

# WORK PROGRAM AND BUDGET

Fiscal Year 2020 (July 1, 2019 – June 30, 2020)

## **WORK PROGRAM AND BUDGET**

Prepared by the Budget and Finance Committee for the COG Board of Directors

Approved May 9, 2019

## **ABOUT COG**

The Metropolitan Washington Council of Governments (COG) is an independent, nonprofit association that brings area leaders together to address major regional issues in the District of Columbia, suburban Maryland, and Northern Virginia. COG's membership is comprised of 300 elected officials from 24 local governments, the Maryland and Virginia state legislatures, and U.S. Congress.

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## **FISCAL YEAR 2020 WORK PROGRAM AND BUDGET: EXECUTIVE SUMMARY**

COG continues to be metropolitan Washington's hub for regional partnership—a collaborative forum for developing solutions to the region's toughest challenges. COG creates innovative, forward-looking policies, plans, and programs grounded in research and expertise that enable its 24 member local governments, federal, state government partners, and private and non-profits stakeholders to advance quality of life for the area's more than 5.6 million residents—a number that is expected to grow by 1.5 million more people between 2015 and 2045.

COG is supported by financial contributions from its member governments, federal and state grants and contracts, and donations from foundations and the private sector. The *Fiscal Year 2020 Work Program and Budget* (July 1, 2019 – June 30, 2020) focuses on sustaining core programs and enhancing the value of membership at COG. It also highlights initiatives where COG is demonstrating a cross-cutting approach through its subject areas and departments to advance its *Region Forward Vision*, a commitment by COG and its member governments to create a more prosperous, accessible, livable, and sustainable metropolitan Washington.

### **A Focus on Core Programs**

The *Fiscal Year 2020 Work Program and Budget* ensures another year of the high-quality work member governments have come to expect of COG's core programs in transportation planning, environmental programs, community planning, health, homeland security, and public safety. This work supports *Region Forward* as well as local efforts to:

- Promote a well-managed and maintained regional transportation system with a broad range of transportation choices.
- Provide residents with cleaner water, air, and land, and embrace energy efficiency and renewable energy use to help meet or exceed federal and state requirements and local and regional goals.
- Develop regional planning strategies, economic plans, opportunities, and housing options, and support healthy communities.
- Support coordinated planning and emergency response for a safe, secure, and resilient region.

Additional core programs, including government relations and membership services, communications, human resources, and legal services retain and recruit talented staff to support COG's initiatives and the more than 1,500 members and stakeholders who pass through its doors each month.

### **Investing in Membership Value through Cooperative Purchasing**

COG's Cooperative Purchasing Program saves participants time and money through volume buying of goods and services—such as biodiesel fuel, water treatment chemicals, ice melt, and public safety radios—a clearinghouse of local government solicitations, and a purchasing rider that allows members to piggyback on other members' contracts and reduce administrative costs.

COG will continue to promote the significant number of COG-led consortium purchases with recently completed procurements, and use vendor paid fees to help offset program costs. COG is particularly focused on leveraging COG's program expertise in public safety and environment to add value to its members.

### **Cross-Cutting Program Integration**

Throughout FY 2020, COG will continue to demonstrate integration of key subject areas and coordination among COG staff, members, and committees.

For example, as the area plans for the arrival of Amazon's second headquarters in Arlington, COG will continue to help the region plan for the increase of people and jobs, and the demand on transportation systems and other infrastructure. Amazon aside, the region will need to address the growing shortage of housing for workers. It will take cross-sector research and action, including by COG programs and partners, to determine how to maintain the existing housing supply and increase production of a range of housing types in Activity Centers and High-Capacity Transit areas.

Additional examples of program integration include the relationship between transportation planning and environmental/air quality planning, public health protection for drinking water and clean air, and human services and public safety programs that result in big-picture program perspectives and enhanced policies, plans, and best practices.

The programs, partnerships, expert analyses, plans, strategies, and exchange of ideas at COG help its government partners lead more effectively in their home jurisdictions.

### **Accomplishments for FY 2019**

A summary of some of COG's top cross-cutting accomplishments in FY 2019 are highlighted below. For a more comprehensive list of program-specific accomplishments, please review the individual work program and budget sections in the remainder of the document.

- *Transportation Planning:* The National Capital Region Transportation Planning Board (TPB) at COG approved Visualize 2045, a new long-range transportation plan for the region. The plan shows all regionally significant transportation investments planned through 2045, as well as a select group of aspirational initiatives to help decision makers and the public "visualize" the region's future.
- *Restoring Metro:* A top priority for COG during FY 2019 was helping assure long-term dedicated funding necessary for restoring Metrorail. This involved serving as the hub for negotiations between legislators and executive branch leaders from the District of Columbia, Maryland, and Virginia leading to successful passage of individual funding legislation providing \$500 million in new funds annually for Metrorail's capital needs.
- *Washington Metrorail Safety Commission:* The Washington Metrorail Safety Commission (WMSC), a critical federally mandated entity providing safety oversight for Metrorail, was created in FY 2019 through interstate compact legislation in the District, Maryland, and Virginia and by the United States Congress. This landmark accomplishment facilitated by COG and the commission has now been certified. COG provided decision support assistance, hosted the inaugural commission meeting, and provided essential administrative and financial services, including securing office space, providing orientation for new commissioners, and assisting with the executive director search.

- *Cooperative Purchasing:* COG worked to ensure members leveraged the value of their membership contribution from the regional Cooperative Purchasing Program. New COG-led contracts were established for ice melt and bottled water, and COG assisted with putting together a road salt consortium purchasing over 100,000 tons of salt per year, among other opportunities.
- *Planning for Future Growth:* COG continued to help the region prepare to accommodate the additional people and jobs expected over the next 25 years, including with the arrival of Amazon's second headquarters to Arlington. For example, COG coordinated "A Regional Conversation with Amazon" for government officials and business and nonprofit leaders following the company's HQ2 announcement.
- *Advancing Equity:* Officials and staff on the Region Forward Coalition developed a framework for defining and measuring social equity. COG formed a Racial Equity Work Group as a forum to discuss racial inequities in the region and determine the most impactful ways to address them at the local government level. The Health Officials Committee also commissioned a report on *Uneven Opportunities: How Conditions for Wellness Vary Across the Metropolitan Washington Region* to begin engaging policymakers on ways to remedy these disparities.
- *Housing:* In FY 2019, the COG Board adopted a workplan to address the need to increase the number of planned housing units by over 100,000 homes between now and 2045 to sustain economic growth and improve quality of life in the region. The board passed a resolution directing COG staff and government housing and planning directors to conduct additional research to address this challenge in FY 2020.

## **Priorities for FY 2020**

A summary of department-specific priorities for FY 2020 are detailed below. For the full list of priorities organized by program, please review the individual work program and budget sections in the remainder of the document.

### Transportation Planning

- *Long-Range Transportation Planning:* Staff will conduct outreach to help members understand and implement Visualize 2045, the region's long-range transportation plan, and advance its aspirational initiatives. Additional analysis will be done to support and enhance components of the plan, per federal requirements. Work will also begin for the next quadrennial update of the plan.
- *Travel Forecasting:* Staff will maintain and support currently adopted travel demand models and provide the adopted inputs and modeling methods to local stakeholders for project planning needs upon request.

### Transportation Operations

- *State of the Commute:* Publish the *State of the Commute Survey Report*, which details the latest trends in average commute times and distances, commute satisfaction, factors influencing mode choice, and more.

- *Enhanced Mobility:* COG is the designated recipient for the Federal Transit Administration's Enhanced Mobility of Older Adults and Individuals with Disabilities Program which provides matching grants to non-profits and other organizations for specialized transportation. In FY 2020, staff will solicit and award over \$6 million in federal grants to implement this program.

#### Community Planning and Services

- *Housing:* Continue to support Housing Directors and Planning Directors in pursuit of regional housing affordability goals as part of a COG Board initiative to address the growing shortage of housing for current and future workers. In FY 2019, the COG Board adopted a workplan to address the need to increase the number of planned housing units by over 100,000 homes between now and 2045. Moving forward, the workplan directs COG and local government staff to study how many housing units can be accommodated within current comprehensive plans and zoning and within mixed-use Activity Centers and high-capacity transit stations. It also calls for studying appropriate price points.
- *Cooperative Forecasts:* Working with the region's Planning Directors and members of their Cooperative Forecasting Subcommittee, COG staff will update the Cooperative Forecasts necessary for analyzing the effects of growth, developing policy responses to regional issues, ensuring air quality conformity of transportation plans, among other purposes.

#### Homeland Security & Public Safety

- *Regional Priorities:* Continue to support the Fire Chiefs, Police Chiefs, Corrections Chiefs, and 9-1-1 Directors in successfully accomplishing their missions; continue to maintain the Regional Incident Communications and Coordination System (RICCS) and facilitate rapid and secure communication between regional officials during emergencies.
- *Homeland Security and Policy:* Gather and distill information and intelligence on regional gaps, critical unmet needs, and capabilities to enhance informed regional decision making by the Homeland Security Executive Committee, its Advisory Council, and supporting subject matter experts.

#### Water Resources

- *Water Quality:* Support coordinated actions by member governments and wastewater utilities to improve water quality in the Chesapeake Bay, Potomac, Anacostia, and other rivers and streams consistent with improving regional quality of life while meeting regulatory requirements.
- *Resiliency:* Support implementation of recommendations to improve the resiliency of the region's water supply systems and undertake additional regional water supply security and resiliency planning to address long-term and chronic risks to the water supply system. This will include supporting implementation of no-regret improvements to regional water system interconnections and further assessment of off-river water storage to minimize acute supply contamination risks, and analysis of the ownership structure and alternate water supply sources for certain water systems to address chronic risks such as operational challenges and long-term water supply shortages.



## Environmental Resources

- *Climate and Energy Action:* Continue to support implementation of the 2017-2020 regional Climate and Energy Action Plan and begin work on the next action plan cycle.
- *Alternate Fuel Infrastructure:* Continue to support expanded deployment of solar energy systems and adoption of alternative fueled vehicles, including planning for and deploying electric vehicle charging infrastructure alongside other regional stakeholders.

## Air Quality

- *Air Quality:* Track the designation status of the 2015 ozone standard and implement actions needed for attainment, provide for new public education activities through Clean Air Partners on air quality challenges and clean air actions residents can take, and support local jurisdictions implementing additional measures to further improve air quality and protect the public health.

## Strategic Initiatives and Member Services

- *Regional Policy Priorities:* Advance the region's policy priorities through action by the COG's Board of Directors.
- *Smart Regions:* Continue partnerships with the business community and other non-profit organizations. This includes a new partnership with the Greater Washington Board of Trade and the Consortium of Universities on the Greater Washington Smart Regions Movement. This will enable the deployment of smart technologies to drive inclusive economic growth, attract companies, talent, and investment to help diversify the economy, and improve the daily lives of all the region's citizens.
- *2020 Census:* Support peer-networking, best practice sharing, and provide support to the COG Board on designated priorities through the Chief Administrative Officers Committee. This includes supporting CAO efforts to ensure an equitable, complete 2020 Census in the region.
- *Racial Equity:* Launch an inaugural Regional Local Government Racial Equity Learning Cohort focused on strategies that normalize conversations about race, operationalize new policies and cultures, and organize policy, change, and reform to achieve racial equity.
- *Cooperative Purchasing:* Continue to enhance the Cooperative Purchasing Program, through savings on cooperative and collaborative procurement of goods and services, administrative savings, savings on training, and savings on joint service delivery for selected services for interested jurisdictions.
- *Member Services:* Continue to expand and improve member services to best serve member jurisdictions, elected officials, and staff through outreach programs, legislative advocacy at the state and federal levels, and partnerships.



# **FY 2020 BUDGET WITH FY 2018 AND FY 2019 COMPARISONS**

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense  
 FY2020 Budget

ALL PROGRAMS

	Actual FY2018	Budget FY2019	Budget FY2020
<b>Operations Revenue</b>			
Federal revenue	17,516,800	15,605,000	15,651,100
State revenue	6,441,000	5,742,500	5,395,500
Member dues	4,058,200	4,223,100	4,386,000
Regional funds	2,081,400	2,175,400	2,795,700
Building & investment revenue	650,900	694,900	650,900
Other revenue	2,925,100	3,384,400	2,887,300
<b>Total Operations Revenue</b>	<b>33,673,400</b>	<b>31,825,300</b>	<b>31,766,500</b>
<b>Operations Expense</b>			
Program staff salaries	10,217,600	10,708,700	10,801,800
Program staff fringe benefits	2,540,300	2,623,600	2,780,400
Interns, temp staffing, contract staff	457,400	396,400	426,500
Consultants	7,661,400	5,580,700	6,807,900
Other direct program expense	3,136,600	3,114,200	3,207,700
Support services, rent and other allocated expense	8,607,000	9,401,700	7,917,900
<b>Total Operations Expense</b>	<b>32,620,300</b>	<b>31,825,300</b>	<b>31,942,200</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>1,053,100</b>	<b>-</b>	<b>(175,700)</b>
<i>Change in Undesignated Fund Balance</i>	<i>(695,700)</i>	<i>-</i>	<i>43,900</i>
<i>Change in Designated Program Fund Balance</i>	<i>1,748,800</i>	<i>-</i>	<i>(219,600)</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>1,053,100</i></b>	<b><i>-</i></b>	<b><i>(175,700)</i></b>

Revenue - All Sources	FY2018	FY2019	FY2020
Operations	33,673,400	31,825,300	31,766,500
Special Revenue Funds	101,400	236,500	158,700
Subrecipient Pass-Through	10,211,300	24,079,900	4,969,700
<b>Total COG Revenue Budget - All Sources</b>	<b>43,986,100</b>	<b>56,141,700</b>	<b>36,894,900</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2020 Budget

1.0 TRANSPORTATION PLANNING

	Actual FY2018	Budget FY2019	Budget FY2020
<b>Operations Revenue</b>			
Federal revenue	11,509,000	11,123,100	11,615,900
State revenue	2,171,400	1,686,100	2,160,100
Member dues	1,090,300	1,353,100	1,424,400
Other revenue	296,100	41,200	201,700
<b>Total Operations Revenue</b>	<b>15,066,800</b>	<b>14,203,500</b>	<b>15,402,100</b>
<b>Operations Expense</b>			
Program staff salaries	5,093,500	5,166,100	5,471,600
Program staff fringe benefits	1,205,500	1,265,700	1,408,400
Interns, temp staffing, contract staff	120,000	120,000	120,100
Consultants	4,295,000	2,474,000	3,972,400
Other direct program expense	443,500	615,100	458,200
Support services & other allocated expense	4,226,500	4,562,600	3,956,500
<b>Total Operations Expense</b>	<b>15,384,000</b>	<b>14,203,500</b>	<b>15,387,200</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(317,200)</b>	<b>-</b>	<b>14,900</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	<i>(317,200)</i>		<i>14,900</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>(317,200)</i></b>	<b><i>-</i></b>	<b><i>14,900</i></b>

Revenue - All Sources	FY2018	FY2019	FY2020
Operations	15,066,800	14,203,500	15,402,100
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total Revenue - All Sources</b>	<b>15,066,800</b>	<b>14,203,500</b>	<b>15,402,100</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2020 Budget

2.0 TRANSPORTATION OPERATIONS

	Actual FY2018	Budget FY2019	Budget FY2020
<b>Operations Revenue</b>			
Federal revenue	2,940,900	2,166,600	2,220,200
State revenue	3,686,000	3,354,100	2,741,600
Other revenue	(35,800)	61,800	196,200
<b>Total Operations Revenue</b>	<b>6,591,100</b>	<b>5,582,500</b>	<b>5,158,000</b>
<b>Operations Expense</b>			
Program staff salaries	949,100	1,056,600	1,030,800
Program staff fringe benefits	244,900	258,900	265,300
Interns, temp staffing, contract staff	20,100	-	10,900
Consultants	1,816,200	1,523,000	1,145,700
Other direct program expense	1,943,400	1,811,000	1,966,600
Support services & other allocated expense	807,500	933,000	738,700
<b>Total Operations Expense</b>	<b>5,781,200</b>	<b>5,582,500</b>	<b>5,158,000</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>809,900</b>	<b>-</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	809,900	-	
<b><i>Change in Net Position From Operations</i></b>	<b>809,900</b>	<b>-</b>	<b>-</b>

Revenue - All Sources	FY2018	FY2019	FY2020
Operations	6,591,100	5,582,500	5,158,000
Special Revenue Funds	62,700	116,300	120,000
Subrecipient Pass-Through	4,275,600	2,678,100	4,210,500
<b>Total COG Revenue Budget - All Sources</b>	<b>10,929,400</b>	<b>8,376,900</b>	<b>9,488,500</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2020 Budget

3.0 COMMUNITY PLANNING AND SERVICES

	Actual FY2018	Budget FY2019	Budget FY2020
<b>Operations Revenue</b>			
Member dues	838,000	748,300	744,300
Other revenue	55,900	30,200	31,900
<b>Total Operations Revenue</b>	<b>893,900</b>	<b>778,500</b>	<b>776,200</b>
<b>Operations Expense</b>			
Program staff salaries	392,100	333,500	348,900
Program staff fringe benefits	101,200	81,700	89,800
Interns, temp staffing, contract staff	-	-	-
Consultants	33,500	37,800	48,600
Other direct program expense	35,700	44,100	40,900
Support services & other allocated expense	331,400	281,400	248,000
<b>Total Operations Expense</b>	<b>893,900</b>	<b>778,500</b>	<b>776,200</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>		-	
<b><i>Change in Net Position From Operations</i></b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue - All Sources	FY2018	FY2019	FY2020
Operations	893,900	778,500	776,200
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>893,900</b>	<b>778,500</b>	<b>776,200</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2020 Budget

5.0 HOMELAND SECURITY AND PUBLIC SAFETY

	Actual FY2018	Budget FY2019	Budget FY2020
<b>Operations Revenue</b>			
Federal revenue	2,119,100	1,933,700	1,640,000
Member dues	577,700	492,800	481,400
Regional Public Safety Fund			536,200
Other revenue	83,000	466,400	83,900
<b>Total Operations Revenue</b>	<b>2,779,800</b>	<b>2,892,900</b>	<b>2,741,500</b>
<b>Operations Expense</b>			
Program staff salaries	1,043,400	1,228,400	1,066,400
Program staff fringe benefits	269,200	301,000	274,400
Interns, temp staffing, contract staff	174,900	156,900	171,600
Consultants	267,200	12,900	179,000
Other direct program expense	182,300	113,300	195,300
Support services & other allocated expense	981,000	1,080,400	854,800
<b>Total Operations Expense</b>	<b>2,918,000</b>	<b>2,892,900</b>	<b>2,741,500</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(138,200)</b>	-	-
<i>Change in Undesignated Fund Balance</i>	(138,200)		
<i>Change in Designated Program Fund Balance</i>		-	
<b><i>Change in Net Position From Operations</i></b>	<b>(138,200)</b>	-	-

Revenue - All Sources	FY2018	FY2019	FY2020
Operations	2,779,800	2,892,900	2,741,500
Special Revenue Funds	38,700	120,200	38,700
Subrecipient Pass-Through	4,933,200	17,951,400	759,200
<b>Total COG Revenue Budget - All Sources</b>	<b>7,751,700</b>	<b>20,964,500</b>	<b>3,539,400</b>



Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2020 Budget

6.0 WATER RESOURCES

	Actual FY2018	Budget FY2019	Budget FY2020
<b>Operations Revenue</b>			
Federal revenue	197,000	275,300	
State revenue	105,100	60,500	
Member dues	213,300	215,700	222,300
Regional funds	1,514,300	1,551,300	1,612,400
Other revenue	1,532,200	2,228,600	1,976,100
<b>Total Operations Revenue</b>	<b>3,561,900</b>	<b>4,331,400</b>	<b>3,810,800</b>
<b>Operations Expense</b>			
Program staff salaries	1,422,000	1,467,900	1,547,000
Program staff fringe benefits	379,600	359,600	398,300
Interns, temp staffing, contract staff	119,500	119,500	113,900
Consultants	535,700	934,800	633,100
Other direct program expense	55,400	180,500	131,200
Support services & other allocated expense	1,053,300	1,269,100	1,163,900
<b>Total Operations Expense</b>	<b>3,565,500</b>	<b>4,331,400</b>	<b>3,987,400</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(3,600)</b>	<b>-</b>	<b>(176,600)</b>
<i>Change in Undesignated Fund Balance</i>	<i>(280,000)</i>		<i>43,900</i>
<i>Change in Designated Program Fund Balance</i>	<i>276,400</i>	<i>-</i>	<i>(220,500)</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>(3,600)</i></b>	<b><i>-</i></b>	<b><i>(176,600)</i></b>

Revenue - All Sources	FY2018	FY2019	FY2020
Operations	3,561,900	4,331,400	3,810,800
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>3,561,900</b>	<b>4,331,400</b>	<b>3,810,800</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2020 Budget

7.0 ENVIRONMENTAL RESOURCES

	Actual FY2018	Budget FY2019	Budget FY2020
<b>Operations Revenue</b>			
Federal revenue	575,800	81,300	
Member dues	370,200	417,200	433,300
Regional funds	567,100	624,100	647,100
Other revenue	639,900	73,600	87,800
<b>Total Operations Revenue</b>	<b>2,153,000</b>	<b>1,196,200</b>	<b>1,168,200</b>
<b>Operations Expense</b>			
Program staff salaries	451,400	511,900	496,500
Program staff fringe benefits	116,500	125,400	127,800
Interns, temp staffing, contract staff	14,900	-	-
Consultants	51,400	69,500	110,500
Other direct program expense	91,900	48,300	59,300
Support services & other allocated expense	408,500	441,100	352,900
<b>Total Operations Expense</b>	<b>1,134,600</b>	<b>1,196,200</b>	<b>1,147,000</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>1,018,400</b>	<b>-</b>	<b>21,200</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	<i>1,018,400</i>	<i>-</i>	<i>21,200</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>1,018,400</i></b>	<b><i>-</i></b>	<b><i>21,200</i></b>

Revenue - All Sources	FY2018	FY2019	FY2020
Operations	2,153,000	1,196,200	1,168,200
Special Revenue Funds			
Subrecipient Pass-Through	1,002,500	3,450,400	
<b>Total COG Revenue Budget - All Sources</b>	<b>3,155,500</b>	<b>4,646,600</b>	<b>1,168,200</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2020 Budget

8.0 AIR QUALITY

	Actual FY2018	Budget FY2019	Budget FY2020
<b>Operations Revenue</b>			
Federal revenue	175,000	25,000	175,000
State revenue	478,500	641,800	493,800
Member dues	160,800	276,400	278,600
Other revenue	65,000	70,000	70,000
<b>Total Operations Revenue</b>	<b>879,300</b>	<b>1,013,200</b>	<b>1,017,400</b>
<b>Operations Expense</b>			
Program staff salaries	240,500	251,600	245,400
Program staff fringe benefits	62,000	61,600	63,200
Interns, temp staffing, contract staff	8,000	-	10,000
Consultants	360,600	398,900	485,600
Other direct program expense	37,100	78,800	68,300
Support services & other allocated expense	209,800	222,300	180,100
<b>Total Operations Expense</b>	<b>918,000</b>	<b>1,013,200</b>	<b>1,052,600</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(38,700)</b>	<b>-</b>	<b>(35,200)</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	<i>(38,700)</i>		<i>(35,200)</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>(38,700)</i></b>	<b><i>-</i></b>	<b><i>(35,200)</i></b>

Revenue - All Sources	FY2018	FY2019	FY2020
Operations	879,300	1,013,200	1,017,400
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>879,300</b>	<b>1,013,200</b>	<b>1,017,400</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2020 Budget

9.0 STRATEGIC INITIATIVES & MEMBER SERVICES

	Actual FY2018	Budget FY2019	Budget FY2020
<b>Operations Revenue</b>			
Member dues	807,900	719,600	801,700
Building & investment revenue	650,900	694,900	650,900
Other revenue	288,800	412,600	239,700
<b>Total Operations Revenue</b>	<b>1,747,600</b>	<b>1,827,100</b>	<b>1,692,300</b>
<b>Operations Expense</b>			
Program staff salaries	625,600	692,700	595,200
Program staff fringe benefits	161,400	169,700	153,200
Interns, temp staffing, contract staff	-	-	-
Consultants	301,800	129,800	233,000
Other direct program expense	347,300	223,100	287,900
Support services & other allocated expense	589,000	611,800	423,000
<b>Total Operations Expense</b>	<b>2,025,100</b>	<b>1,827,100</b>	<b>1,692,300</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(277,500)</b>	<b>-</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>	<i>(277,500)</i>		
<i>Change in Designated Program Fund Balance</i>			
<b><i>Change in Net Position From Operations</i></b>	<b><i>(277,500)</i></b>	<b><i>-</i></b>	<b><i>-</i></b>

Revenue - All Sources	FY2018	FY2019	FY2020
Operations	1,747,600	1,827,100	1,692,300
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>1,747,600</b>	<b>1,827,100</b>	<b>1,692,300</b>

**Metropolitan Washington Council of Governments  
Support Services and Other Allocated Expenses  
FY2020 Budget**

	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>SUPPORT SERVICES</b>			
Finance & Accounting	1,690,900	1,879,000	1,796,200
Information Technology	827,600	892,100	859,700
Human Resources	667,600	638,000	713,200
Executive Office	544,100	637,300	570,800
Communications	348,900	392,100	214,400
Facility Operations	321,400	280,300	337,300
<b>Total support services</b>	<b>4,400,500</b>	<b>4,718,800</b>	<b>4,491,600</b>
<b>OTHER ALLOCATED EXPENSES</b>			
Rent	2,592,300	2,647,000	2,681,300
Depreciation	329,700	586,900	329,700
Equipment & Software	559,000	438,600	564,000
Website	87,600	89,100	90,600
Telephone service	92,400	104,800	95,600
Data center utilities	61,700	53,800	63,900
Insurance	75,200	82,000	77,800
Expense recovery adjustment	(193,900)	(166,100)	(186,900)
<b>Total other allocated expenses</b>	<b>3,604,000</b>	<b>3,836,100</b>	<b>3,716,000</b>
<b>Total support services &amp; other allocated expenses</b>	<b>8,004,500</b>	<b>8,554,900</b>	<b>8,207,600</b>
Carryover of under (over) recovery from prior years	602,500	846,800	(289,700)
<b>Total support services, other allocated expenses, and carryforward</b>	<b>8,607,000</b>	<b>9,401,700</b>	<b>7,917,900</b>

Metropolitan Washington Council of Governments  
 Leave, Fringe Benefits, & Total Personnel Expense  
 FY2020 Budget

	FY18 Actual	FY19 Budget	FY20 Budget
<b>FRINGE BENEFITS</b>			
Health & disability insurance	1,617,200	1,417,200	1,617,200
Pension contribution	1,312,800	1,436,800	1,242,900
Medicare	182,800	193,400	192,000
Public transportation assistance	186,500	189,500	186,500
Other fringe benefits	30,500	43,200	30,500
<b>Total fringe benefits</b>	<b>3,329,800</b>	<b>3,280,100</b>	<b>3,269,100</b>

<b>Total Personnel Expense</b>
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**Salaries**

Program Salaries	10,217,600	10,708,700	10,801,800
Support Service Salaries	2,509,400	2,624,700	2,562,800
<b>Total Salaries</b>	<b>12,727,000</b>	<b>13,333,400</b>	<b>13,364,600</b>

<b>Fringe benefit expense</b>	<b>3,329,800</b>	<b>3,280,100</b>	<b>3,269,100</b>
% of Total Salaries	26.16%	24.60%	24.46%

<b>Total Personnel Expense</b>	<b>16,056,800</b>	<b>16,613,500</b>	<b>16,633,700</b>
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**FY 2020 REVENUE  
DETAIL AND WORK  
PROGRAM**

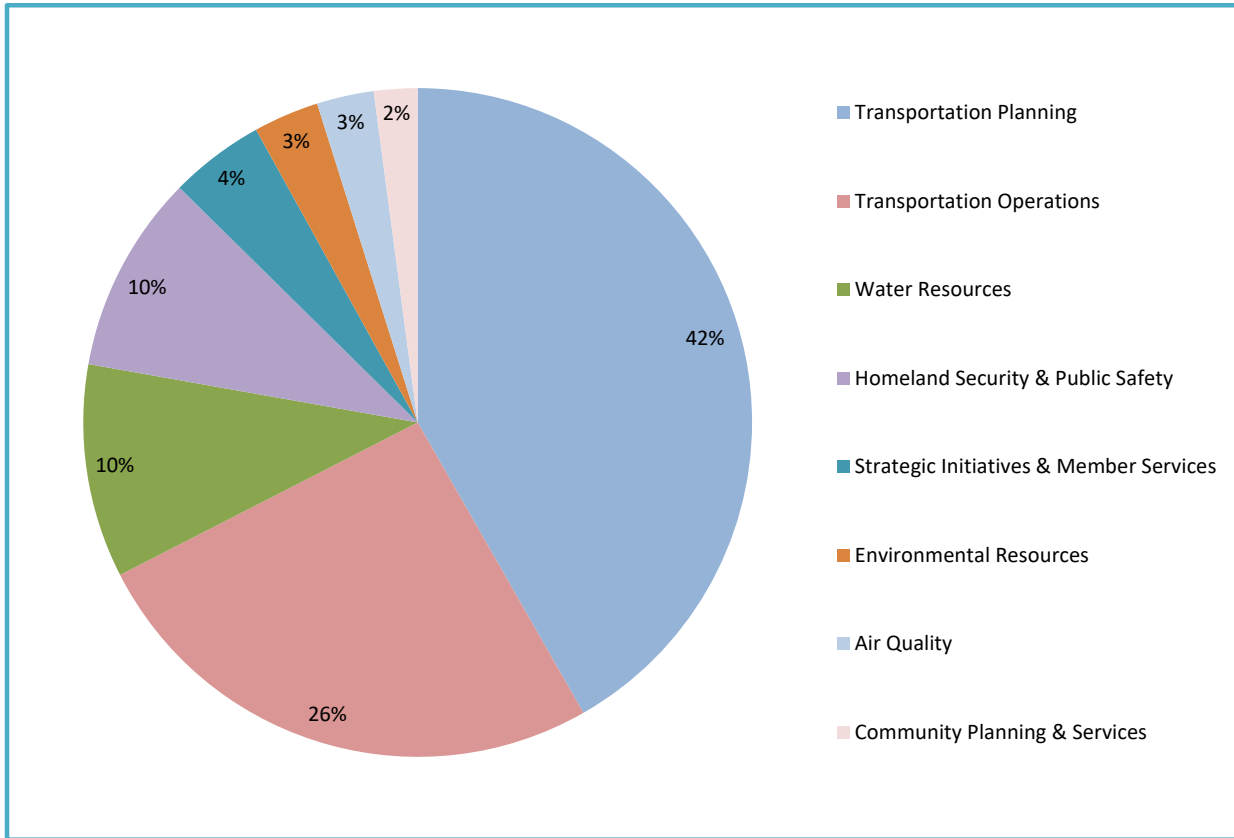
Metropolitan Washington Council of Governments  
 Work Program and Revenue Budget  
 For the fiscal year ending 6/30/2020

<b>REVENUE SUMMARY</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
Member Dues	4,058,200	4,223,100	4,386,000
Bldg & Interest Revenue	650,900	694,900	650,900
Federal Funds	17,516,800	16,248,600	15,651,100
State & District Funds	6,441,000	4,948,900	5,395,500
Regional Water Fund	1,423,400	1,483,100	1,540,400
Regional Environmental Fund	658,000	692,300	719,100
Regional Public Safety Fund	-	-	536,200
Service Fees, Donors & Misc.	2,186,700	2,566,200	2,064,200
<b>Total Operations Revenue</b>	<b>33,673,400</b>	<b>31,825,300</b>	<b>31,766,500</b>
Pass-through to Subrecipients	10,312,700	24,316,400	5,128,400
<b>Total Revenue</b>	<b>43,986,100</b>	<b>56,141,700</b>	<b>36,894,900</b>
<b>Other Resources</b>			
<i>Use of prior year general funds</i>	695,700	-	-
<i>Use of prior year program funds</i>	344,500	-	-
<b>Total Revenue &amp; Other Resources</b>	<b>45,026,300</b>	<b>56,141,700</b>	<b>36,894,900</b>



**Metropolitan Washington Council of Governments  
FY2020 Work Program and Budget**

**Resources by Program**  
(Includes Prior Year Carryover Funds)



By Program	FY20 Budget	
Transportation Planning	15,402,100	42%
Transportation Operations	9,488,500	26%
Water Resources	3,810,800	10%
Homeland Security & Public Safety	3,539,400	10%
Strategic Initiatives & Member Services	1,692,300	5%
Environmental Resources	1,168,200	3%
Air Quality	1,017,400	3%
Community Planning & Services	776,200	2%
<b>Total Revenue</b>	<b>36,894,900</b>	

Metropolitan Washington Council of Governments  
 Work Program and Revenue Budget  
 For the fiscal year ending 6/30/2020

FY2020 DEPARTMENT & PROGRAM SUMMARY		Operations Revenue	Pass-Through and Other Funds	Total FY2020 Revenue Budget	% of Total
1.0	Transportation Planning	15,402,100	-	15,402,100	42%
2.0	Transportation Operations	5,158,000	4,330,500	9,488,500	26%
3.0	Community Planning & Services	776,200	-	776,200	2%
5.0	Homeland Security & Public Safety	2,741,500	797,900	3,539,400	10%
6.0	Water Resources	3,810,800	-	3,810,800	10%
7.0	Environmental Resources	1,168,200	-	1,168,200	3%
8.0	Air Quality	1,017,400	-	1,017,400	3%
9.0	Strategic Initiatives & Member Svc.	1,692,300	-	1,692,300	5%
<b>Totals</b>		<b>31,766,500</b>	<b>5,128,400</b>	<b>36,894,900</b>	

Health Planning and Community Services, previously section 4.0 of the budget, has been added to section 3.0 Community Planning & Services.



COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2020

<b>1.0 Transportation Planning</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
<b>1.10 Unified Planning Work Program (1) (2)</b>			
Federal Funds	10,706,400	10,124,900	10,811,500
State & District Funds	1,338,300	1,265,600	1,351,400
Member Dues	993,800	1,262,100	1,349,700
Other		3,500	1,700
<b>Total Project Revenue</b>	<b>13,038,500</b>	<b>12,656,100</b>	<b>13,514,300</b>
<i>Use of prior year program funds (3)</i>	<i>344,500</i>		
<b>1.20 Street Smart Safety Education Campaign</b>			
Federal Funds	275,900	234,600	275,900
State & District Funds	340,100	340,100	324,100
Member Dues	51,400	58,500	51,500
Other	296,100	150,000	200,000
<b>Total Project Revenue</b>	<b>963,500</b>	<b>783,200</b>	<b>851,500</b>
<b>1.30 Transportation Operations Coordination Program (MATOC)</b>			
Federal Funds	318,700	321,400	319,800
State & District Funds	79,700	80,400	79,900
<b>Total Project Revenue</b>	<b>398,400</b>	<b>401,800</b>	<b>399,700</b>
<b>1.40 Airport Systems Planning</b>			
Federal Funds	208,000	292,200	208,700
Member Dues	23,100	32,500	23,200
<b>Total Project Revenue</b>	<b>231,100</b>	<b>324,700</b>	<b>231,900</b>
<b>1.50 Biennial Airport Survey, Bike Count, and Other</b>			
State & District Funds	413,300		404,700
Member Dues	22,000		
Other		37,700	
<b>Total Project Revenue</b>	<b>435,300</b>	<b>37,700</b>	<b>404,700</b>

<b>1.00 Transportation Planning</b>				<b>% of Revenue</b>	
<b>FY2020</b>					
<b>Revenue</b>	Federal Funds	11,509,000	10,973,100	11,615,900	75.42%
<b>Budget</b>	State & District Funds	2,171,400	1,686,100	2,160,100	14.02%
	Member Dues	1,090,300	1,353,100	1,424,400	9.25%
	Other	296,100	191,200	201,700	1.31%
	<b>Total Operations Revenue</b>	<b>15,066,800</b>	<b>14,203,500</b>	<b>15,402,100</b>	
	<i>Use of Prior Year Program Funds (2)</i>	<i>344,500</i>		-	
	<b>Total Revenue &amp; Prior Yr Funds</b>	<b>15,411,300</b>	<b>14,203,500</b>	<b>15,402,100</b>	

(1) The FY2020 budget approved by the TPB for the UPWP is \$15,439,728.

(2) Funding is included in this program area for Air Quality Planning, Community Planning and Services, and Public Safety.

(3) Revenue recorded in a prior year was used to pay expenses in FY2018.

*Activities by COG's Department of Transportation Planning include (1) Planning and (2) Operational elements of regional transportation. The primary planning elements are listed below in Section 1.0 followed by a summary description. The primary elements of Operational elements are listed under section 2.0*

## **1.0 TRANSPORTATION PLANNING**

COG's Department of Transportation Planning (DTP) provides staff support to the National Capital Region Transportation Planning Board (TPB) as it works to fulfill its role as the federally designated Metropolitan Planning Organization (MPO) for the region. The TPB's activities are governed by federal (U.S. DOT) regulations and requirements and focus on developing the region's Constrained Long-Range Plan (CLRP) and Transportation Improvement Program (TIP) required to secure federal planning and funding approvals for local, regional, and state highway, transit, and other transportation improvements in the region.

Additionally, the TPB serves to coordinate regional transportation planning and programming activities by providing consensus-based policy principles and technical assistance to address the mobility needs of the region, balancing it with the socio-economic-environmental goals of the region.

The department also supports COG's transportation initiatives, employing a multi-disciplinary approach with the other COG policy boards and committees and programs to promote a regional multi-modal transportation system that is well-managed and maintained and provides for the movement of people and goods safely and efficiently.

Policy Oversight Body: National Capital Region Transportation Planning Board  
Lead Staff Director: Kanti Srikanth, Department of Transportation Planning Director

## **WORK PROGRAM HIGHLIGHTS**

### **Accomplishments for FY 2019**

The department continues its work activities as outlined in its FY 2019 work program documents. To date the following tasks have been accomplished during FY 2019.

#### Long-Range Transportation Plan

- Visualize 2045, the region's long-range transportation plan, was approved by the TPB in October 2018. In December 2018, the Federal Transit Administration (FTA), Federal Highway Administration (FHWA), and the Environmental Protection Agency (EPA) jointly made the air quality conformity determination and approved the plan.
- The TPB is required to conduct an Environmental Justice analysis examining the impact of Visualize 2045 on low-income populations, minority populations, or both. The results of the analysis demonstrated Visualize 2045 does not have high or adverse impacts on these populations.

- TPB committees and subcommittees facilitated discussions among the region's subject matter experts on what projects, programs, and policies advance the TPB's aspirational initiatives, seven big ideas for improving transportation that go beyond the plan's financial constraints. As a result, the TPB passed a resolution tasking staff with work activities that focused on the non-motorized and transportation demand management initiatives. A
- The TPB's Federal Certification is scheduled to occur in spring 2019 and completed in June 2019. This risk-based review of the TPB's metropolitan transportation planning process will be conducted by FHWA and FTA and will examine all aspects of the TPB's work.

#### Transportation Improvement Program

- TPB procured a consultant to develop a new iTIP Database which will provide a complete upgrade and overhaul to the project database information system.

#### Performance-Based Planning

- The TPB completed the task of adopting regional performance targets for highway safety, congestion mitigation, air quality, highway and freight reliability, and highway asset management, as mandated by the FAST Act.

#### Air Quality Conformity

- Staff completed the technical report documenting the Air Quality Conformity Analysis of the Visualize 2045 Plan, including travel demand and mobile emissions forecasts for milestone analysis years. The projected mobile emission levels were determined to conform to adopted emissions budgets. The analysis was reviewed and approved by US DOT and US EPA.

#### Mobile Emissions Analysis

- Staff refreshed its inventory of regional school bus and transit bus fleet data in coordination with state and local governments. The inventories are considered in the development of regional on-road mobile emissions inventories.
- Technical inputs to the mobile emissions (MOVES) model were developed to prepare for an off-cycle regional air quality conformity analysis of the amended Visualize 2045 Plan and TIP.

#### Transportation Safety Planning

- A regional set of highway safety targets was developed with state transportation and safety agencies for adoption by the TPB.
- A subject matter expert task force focused on enhancing the region's Traffic Incident Management system, and culminated in a recommendations report and plans for continued activities.

## Bicycle and Pedestrian Planning

- Staff worked with the TPB Bicycle and Pedestrian Subcommittee and other stakeholders to develop two regional initiatives focused on non-motorized travel. The TPB endorsed the initiatives to help improve the long-term performance outcomes of the region's transportation system.
- The region's Street Smart Campaign continued, built on the "Shattered Lives" theme developed in FY 2018. For FY 2019, the campaign added a successful "Virtual Reality Challenge" outreach component. Street Smart materials were shared by member jurisdictions in localized efforts to inform the public on highway safety.
- A regional forum explored the emerging topics of dockless bikeshare/dockless vehicles and electronic scooters, including safety, operational, and equity aspects.

## Freight Planning

- The freight subcommittee brought together private sector and other stakeholders to discuss freight topics of importance, including bringing together freight planners and COG's local-sourced food initiative participants to examine joint issues.

## Travel Forecasting

- Staff documented highway and transit network inputs to the travel demand model in support of the Visualize 2045 Air Quality Conformity Analysis
- Staff refreshed transit base-year network inputs to the travel demand model with the most recently available scheduling data. The updated network will support the next Air Quality Conformity analysis cycle.
- Staff documented the travel demand model that was used for the Air Quality Analysis of Visualize 2045, including the planning assumptions used and results of the currently adopted travel forecasts. The modeling inputs and application procedures were packaged in anticipation of stakeholder requests to use the adopted travel mode for local project planning.
- Staff continued with travel improvement activities which are guided by a multi-year strategic plan formulated in FY 2015. During FY 2019, staff advanced its work on a refined trip-based travel demand model which is planned to replace the existing trip-based travel demand model. Staff also initiated the development of a "next-generation" travel demand model with the assistance of a consultant and oversight of the TPB Travel Forecasting Subcommittee.

## Household Travel Survey

- A new large-scale region-wide household travel survey is needed to obtain updated information on the travel patterns of area residents and factors influencing their travel choices and travel behavior. The survey was initiated in FY 2018, and data collection concluded in the second quarter of FY 2019. During the second half of FY2019, raw survey records will be edited, validated, and genocoded to support detailed analysis of the results.

### Cooperative Forecasting and Transportation Planning Coordination

- The Round 9.1 Cooperative Forecasts of the region's Population, Employment, and Households were applied to regional travel demand forecasting and the air quality conformity analysis as part of the completion of Visualize 2045.
- Under the direction of the COG Board of Directors, the Planning Directors Technical Advisory Committee and the Housing Directors Advisory Committee (PDTAC) assessed the region's ability to accommodate additional housing to meet future regional job growth demand. This effort reaffirms work by the PDTAC to address a Visualize 2045 aspirational initiative to bring jobs and housing closer together.

### Public Participation and Human Service Transportation Coordination

- TPB held open houses in fall 2018 to promote Visualize 2045.
- TPB conducted a "Community Leadership Institute" event in the spring 2019, to educate community leaders on the metropolitan transportation planning process.

### Transportation Alternatives and Land Use Connection (TLC) Programs

- Local jurisdictions were solicited to request short-term technical assistance from consultant teams for project planning or studies to better connect transportation and land use. The TPB provided \$260,000 for the program, Maryland DOT provided \$160,000, and Virginia DOT provided \$80,000.

## **Priorities and Planned Activities for FY 2020**

### Long-Range Transportation Planning

- Staff will conduct general coordination and outreach to members to help members understand and implement the Visualize 2045 and its aspirational initiatives.
- Additional analysis to support and enhance plan components and other federal requirements will be undertaken as necessary. Work will begin for the next quadrennial update of the plan.
- The FAST Act expires September 30, 2020. Staff will monitor possible future transportation regulations and/or changes and prepare accordingly, and will track, research, and respond to all federal activities that impact the metropolitan transportation planning process.
- Staff will carry out staff activities related to TPB Resolution R10-2019, and any other activities directed by the TPB.

### Performance-Based Planning and Programming

- A performance-based planning framework will be continued to be developed for regional transportation decision-making and coordinating measures and targets for incorporation into the metropolitan transportation plan and TIP.



## Mobile Emissions Planning

- Staff will proceed with technical travel demand and mobile emissions modeling support to the conformity analysis of future amendments to the Visualize 2045 and TIP. This includes preparing adopted technical inputs used in transportation and mobile emissions modeling, analysis of modeling outputs, and documentation of the analysis process and results.
- Staff will conduct travel demand modeling and mobile emissions modeling in support of SIP planning activities. Pending selection of a Base Year for the 2015 ozone NAAQS, staff will develop mobile source inventories for VOC and NOx. Inventories will require highway and transit network coding, travel demand modeling, and MOVES mobile emissions modeling for the designated Base Year.

## Planning Programs

Planning Programs activities in the metropolitan transportation planning process include:

- Regional congestion management process (CMP)
- Systems performance, operations, and technology (SPOT) planning
- Emergency preparedness
- Safety
- Freight planning
- Bicycle and pedestrian planning
- Public transportation planning
- Planning support for the Metropolitan Area Transportation Operations Coordination (MATOC) Program

## Travel Forecasting

- Staff will develop highway and transit networks reflecting the amended TIP and Visualize 2045, including a refresh of the current-year transit network using the most current transit schedules. These are key inputs to the regional travel demand model and to the Air Quality Conformity process
- Staff will maintain and support currently adopted travel demand models; inputs, application files, and documentation. Staff will provide the adopted inputs and modeling methods to local stakeholders for local project planning needs upon request.
- Staff continue to implement a multi-year strategic plan developed in FY 2015 to advance travel modeling methods. The plan addresses short term refinements to existing methods as well as comprehensive longer-term methods, guided by a consultant and the Travel Forecasting Subcommittee.

## Travel Monitoring and Data Programs

- This program provides empirical travel information from traffic counts, high occupancy vehicle (HOV) monitoring, and household survey and analysis activities. The data programs include GIS technical support for all planning activities and the regional transportation data clearinghouse, as well as important research and analysis on travel trends and their influences occurring throughout the region.

## Cooperative Forecasting and Transportation Planning Coordination

- Local, state, and federal planning activities are coordinated to integrate land use and transportation planning in the region, including further support of COG committees and members to assess the region's ability to accommodate more housing to meet future job growth.

## Public Participation

- Public involvement activities include outreach to low-income, older adults, minorities, and persons with disabilities, and communication activities that support the development and implementation of the metropolitan transportation plan, TIP, and all other TPB activities.

## Mobility and Enhancement Programs

- COG is the designated recipient for the FTA "Section 5310: Enhanced Mobility of Seniors and Individuals with Disabilities" program. Staff will solicit and award over \$6 million in federal grants to implement this program.
- Staff will coordinate and conduct the selection process for small capital improvement projects awarded funding from the federal Transportation Alternatives Set-Aside Program (TAP). The TPB approves the final selection of projects and submits them to the states for implementation.
- The Transportation Alternatives and Land-Use Connections Program offering short-term consultant technical assistance to local jurisdictions to advance their land use and transportation planning activities and incorporates the MPO role in the MAP-21 Transportation Alternatives Program. At least 6 projects will be funded and completed in FY 2020.

## ACTIVITIES AND SERVICES

### 1.10 Unified Planning Work Program

The Unified Planning Work Program (UPWP) is a federally required document that outlines the activities of the MPO plans to undertake to meet its federal planning requirements using federal funds made available solely for the purpose. The TPB develops and adopts the UPWP on an annual basis and it is approved by the Federal Highway Administration and the Federal Transit Administration. During FY 2019, the TPB carry out the continuing, comprehensive, and cooperative planning process of metropolitan planning for the National Capital Region as outlined in the approved FY 2018 UPWP.

The UPWP also provides technical assistance to the District of Columbia, Maryland, Virginia, and the Washington Metropolitan Area Transit Authority (WMATA) to support corridor, project, and sub-area transportation and land use studies as identified by the respective transportation agency.

### **1.20 Street Smart Safety Education Campaign**

Sponsored by COG and the TPB, the Street Smart public awareness and enforcement campaign aims to reduce the number of pedestrian and cyclist injuries and deaths in the region. The campaign, working with local law enforcement agencies, uses creative radio and television advertising in English and Spanish to reach drivers, pedestrians, and cyclists. It also deploys outdoor and transit advertising on bus shelters and bus sides. A majority of the program's funding is provided the District of Columbia, Maryland, Virginia, and WMATA in federal transportation safety funds with additional contributions from COG member jurisdictions.

### **1.30 Transportation Operations Coordination Program (MATOC)**

The Metropolitan Area Transportation Operations Coordination (MATOC) Program is a coordinated partnership between transportation agencies in the District of Columbia, Maryland, and Virginia that aims to improve safety and mobility in the region through information sharing, planning, and coordination. This is achieved through the communication of consistent and reliable information that enables operating agencies and the traveling public to make effective and timely decisions. Program goals include improving technological systems for sharing transportation information among agencies involved in managing regional incidents, enhancing the transportation sector's standard operating procedures and notification practices for incidents, and providing more timely and accurate transportation information to the public during incidents.

### **1.40 Continuous Airport Systems Planning (CASP)**

The CASP program provides a regional process that supports the planning, development, and operation of airport and airport-serving facilities in a systematic framework for the Washington-Baltimore Air Systems Planning Region, which includes the region's three major commercial airports: Baltimore-Washington International Thurgood Marshall Airport (BWI), Ronald Reagan Washington National Airport (DCA), and Washington Dulles International Airport (IAD). Oversight of the program is the responsibility of the TPB Aviation Technical Subcommittee.

This program will update the Comprehensive Regional Air System Plan using the data collected during the FY 2019 bi-annual regional air passenger survey. Much of the effort will focus on processing and analyzing the survey data along with compilation of data from other sources, to help prepare forecasts of ground access trips to each of the region's three commercial airports. The program will use these forecasts to update the ground access element of the regional airport system plan.

### **1.50 Other Technical Services – Contractual**

Under this program, DTP staff anticipate assisting the District Department of Transportation with collecting bicycle counts on selected bicycle facilities throughout the District. This ongoing program will assist the Department with monitoring and evaluating performance and plan its bicycle facilities network for improved mobility and travel options,.

**COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2020**

<b>2.0 Transportation Operations</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
<b>2.10 Commuter Connections (1)</b>			
Federal Funds	2,054,500	2,504,700	2,063,700
State & District Funds	2,780,200	2,710,500	2,741,600
Other		61,800	196,200
<b>Total Project Revenue</b>	<b>4,834,700</b>	<b>5,277,000</b>	<b>5,001,500</b>
<b>2.20 Metro Safety</b>			
Federal Funds	705,700		
State & District Funds	905,800		
<b>Total Project Revenue</b>	<b>1,611,500</b>	<b>-</b>	<b>-</b>
<b>2.30 Enhanced Mobility Programs</b>			
Federal Funds	180,700	305,500	156,500
Other	(35,800)		
<b>Total Project Revenue</b>	<b>144,900</b>	<b>305,500</b>	<b>156,500</b>

<b>FY2020</b>	<b>2.00 Transportation Operations</b>			
<b>Revenue</b>	Member Dues	-	-	-
<b>Budget</b>	Federal Funds	2,940,900	2,810,200	2,220,200
	State & District Funds	3,686,000	2,710,500	2,741,600
	Other	(35,800)	61,800	196,200
	<b>Total Operations Revenue</b>	<b>6,591,100</b>	<b>5,582,500</b>	<b>5,158,000</b>
	Pass-Through and Other Funds	4,338,300	2,794,400	4,330,500
	<b>Total Revenue</b>	<b>10,929,400</b>	<b>8,376,900</b>	<b>9,488,500</b>

- (1) The FY2020 budget approved by the TPB for the CCWP is \$6,219,078
- (2) Revenue recorded in a prior year has been, or will be, used to pay expenses in the year noted.

## 2.0 TRANSPORTATION OPERATIONS

The Transportation Operations division of the Department of Transportation Planning is responsible for implementing many programs that assist the region in meeting demands on its transportation infrastructure and targets a wide range of programs and services that assist the general public with mobility options. These include Commuter Connections, and the Enhanced Mobility program, commuter incentive programs, and special events such as Bike to Work Day.

Policy Oversight Body: National Capital Region Transportation Planning Board (TPB)  
Lead Staff Directors: Kanti Srikanth, Department of Transportation Planning Director  
Nicholas Ramfos, Transportation Operations Programs Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments for FY 2019

- Introduced a new commuter trip tracking mobile app, incenTrip, and developed a gamification and reward points structure.
- Expanded and promoted the CarpoolNow mobile app driver incentive along with the Flextime Rewards incentive.
- Completed data collection and prepared a draft technical report for the *State of the Commute Survey*.
- Completed a regional Guaranteed Ride Home survey of program participants and issued draft reports for both the Washington and Baltimore metropolitan regions.
- Published and distributed the Commuter Connections Travel Demand Management (TDM) Framework Methodology Document.
- Conducted a regional Employer Services Customer Satisfaction Survey and issued a draft report.
- Completed the start-up of the Metrorail Safety Commission (MSC) and the transition of the administration of the program to the MSC.
- Completed approximately 4 Job Access Reverse Commute (JARC) and New Freedom projects totaling \$318,669.
- Completed approximately 2 Enhanced Mobility Round 1 projects totaling \$643,578.
- Completed approximately 7 Enhanced Mobility Round 2 projects totaling \$1,792,594.

#### Priorities for FY 2020

- Complete the 2019 *State of the Commute Survey Technical Report* and prepare draft general public report.

- Complete and publish the Guaranteed Ride Home in-depth survey reports for the Washington and Baltimore metropolitan regions.
- Publish the regional Employer Services Customer Satisfaction Survey report.
- Conduct a regional Bike to Work Day Survey.
- Analyze the regional employer outreach database and calculate program impacts.
- Conduct an employer telework survey data collection for Maryland employers.
- Conduct a regional vanpool driver survey data collection and publish a report.
- Prepare a draft Commuter Connections TDM Analysis Report.
- Expand and promote the incenTrip mobile application and integrate the rewards aspect of the service (TPB-adopted Visualize 2045 initiative).
- Promote SmartBenefits collaboratively with WMATA and local jurisdictions (TPB-adopted Visualize 2045 initiative).
- Develop telework and flextime policy templates for small and mid-sized employers (TPB-adopted Visualize 2045 initiative).
- Complete approximately 1 Job Access Reverse Commute (JARC) and New Freedom projects totaling \$175,500.
- Complete approximately 2 Enhanced Mobility Round 2 projects totaling \$461,200.
- Conduct a solicitation for Enhanced Mobility Round 2. Approximately \$6 million dollars will be available for grantees to submit applications.

## **ACTIVITIES AND SERVICES**

### **2.10 Commuter Connections**

Commuter Connections promotes programs, services, and special events such as Bike to Work Day and Car Free Day that ease traffic congestion and puts in place measures to help reduce vehicle emissions to support regional air quality goals. The program also provides leadership and support to efforts to improve access to jobs and transit.

### **2.30 Enhanced Mobility (EM) – Operating Fund**

COG is the designated recipient for the FTA’s Enhanced Mobility of Older Adults and Individuals with Disabilities program which provides matching grants to non-profits and other organizations for specialized transportation. COG was also the designated recipient for two former FTA programs: the JARC and New Freedom programs and will continue to administer those grants until the projects are completed.

In FY 2020 a new solicitation will be released with approximately \$6 million to be passed through to subrecipient organizations. The portion included in the operating budget is for program administration for all three programs.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2020

3.0 Community Planning and Services	FY18 Actual	FY19 Budget	FY20 Proposed
<b>3.10 Housing Opportunities</b>			
Member Dues	194,400	217,300	195,100
<b>Total Revenue</b>	<b>194,400</b>	<b>217,300</b>	<b>195,100</b>
<b>3.20 Regional Planning &amp; Coordination</b>			
Member Dues	225,500	205,200	226,700
<b>Total Revenue</b>	<b>225,500</b>	<b>205,200</b>	<b>226,700</b>
<b>3.50 Health Planning &amp; Community Svc</b>			
Member Dues	418,100	325,800	322,500
Other	55,900	30,200	31,900
<b>Total Project Revenue</b>	<b>474,000</b>	<b>356,000</b>	<b>354,400</b>

FY2020	3.0 Community Planning and Services (1)			% of Revenue	
Revenue	Member Dues	838,000	748,300	744,300	95.89%
Budget	Federal Funds	-	-	-	0.00%
	State & District Funds	-	-	-	0.00%
	Other	55,900	30,200	31,900	4.11%
	<b>Total Operations Revenue</b>	<b>893,900</b>	<b>778,500</b>	<b>776,200</b>	

(1) Additional funding for Community Planning is included in the Unified Planning Work Program, Section 1.0 of this budget.



### 3.0 COMMUNITY PLANNING AND SERVICES

This program advances *Region Forward* by promoting a strong economy, sustainable growth, and livable communities in coordination and collaboration across all COG policy boards and committees as well as COG departments.

The program provides analytical tools and timely economic and demographic information to the COG Board of Directors, the Region Forward Coalition, the Planning Directors Technical Advisory Committee (PDTAC), the Housing Directors Advisory Committee (HDAC), and the Homeless Services Planning and Coordinating Committee (HSC). Data and analyses produced by its Cooperative Forecasting program serve as major inputs to much of the work done by the National Capital Region Transportation Planning Board (TPB), the Metropolitan Washington Air Quality Committee (MWAQC), water and sewer flow forecasts, and other state, regional, and local organizations. The program also assists local governments in assessing their own plans and forecasts across multiple sectors—transportation, workforce development, health, and housing—to inform decision-making as well as achieve compliance with federal-level agencies.

The health planning portion of the program coordinates projects from across the region to enhance the health of the communities within each jurisdiction. Committees include the Health Officials Committee (HOC), Human Services Policy Committee (HSPC), Region Forward Coalition (RFC), and offering staff time to support the Washington Regional Association of Grantmakers (WRAG) Healthy Communities Working Group (HCWG).

Policy Oversight Bodies:           Region Forward Coalition  
  Human Services Policy Committee  
Lead Staff Program Director: Paul DesJardin, Department of Community Planning  
  & Services Director

#### WORK PROGRAM HIGHLIGHTS

##### Accomplishments for FY 2019

- Prepared 9.1 update to the Cooperative Forecast.
- Hosted 2020 Census-related technical planning work sessions for the Cooperative Forecasting Subcommittee.
- Completed the *2017 Commercial Construction Indicators Report*, providing information on the number, location, structure type, and size of new commercial development projects in metropolitan Washington.
- Supported Planning Directors to improve Activity Centers using assessments of local tools and best practices contained in *Place + Opportunity* and other sources—examples include local parking requirements and retail space demand.
- Supported Housing Directors and Planning Directors in pursuit of regional housing affordability goals through sharing of best practices and local program analyses.
- Convened the Region Forward Coalition.

- Continued work with ULI Washington on the Technical Assistance Panels (TAPs) and with the TPB on the Transportation Land-Use Connections (TLC) program.
- Coordinated 18th annual regional Point-in-Time count of persons experiencing homelessness and supported efforts to achieve significant reductions in persons experiencing homelessness in the District of Columbia, Montgomery County, and Prince George's County.
- Coordinated ongoing workplan as co-convener for the Housing Leaders Group of Greater Washington.
- Advanced COG workforce initiatives by identifying research needs as well as opportunities for partnerships with key regional stakeholders and funding resources from philanthropic organizations.
- Published a report, *Uneven Opportunities: How Conditions for Wellness Vary Across the Metropolitan Washington Region* and promoted the work through the Region Forward Coalition.
- Completed the *Annual Report on Foster Care*.
- Advanced the behavioral health implications across sectors during Human Services Policy Committee meetings in 2018.
- Developed a framework for defining and measuring social equity, the concept of dismantling barriers to success for all residents, for the Region Forward Coalition.
- Coordinated a conference, "Interventions that Work: Census 2020 & the Hard-to-Reach Communities."
- Structured the WRAG HCWG to embed racial equity into health grantmaking in the region.
- Coordinated regional convenings with human services directors and service providers to determine how to better serve families impacted by the federal government shutdown.
- Coordinated activities to specifically address the unique education and employment needs of youth aging out of foster care. Continued to facilitate action-oriented meetings, trainings, and regional dialogues on priorities of the Child Welfare Directors, such as: child abuse prevention, finding relative placements, reducing use of congregate care, and recruiting and retaining foster homes for older children.
- Developed public and private partnerships to plan the Adoption and Foster Care Expo for the region, an exclusive event to educate the public on foster care and attract adoption homes for local children.

## Priorities for FY 2020

- Prepare Round 9.2 or equivalent update to the Cooperative Forecast.
- In FY 2019, the COG Board adopted a workplan to address the need to increase the number of planned housing units by over 100,000 homes between now and 2045 to sustain economic growth and improve quality of life in the region. The board passed a resolution directing COG staff and government housing and planning directors to conduct additional research to address this challenge in FY 2020.
- Prepare *2018 Commercial Construction Indicators Report* and *2018 Multi-family Housing Report*.
- Continue to host 2020 Census-related technical planning work sessions.
- Continue to work with GSA, National Capital Planning Commission, and the region's Planning Directors on planning for the location of federal facilities.
- Convene the Region Forward Coalition and advance the goals and targets in the Region Forward compact, and specifically further incorporate equity and inclusion into those goals for FY2020.
- To support local planning, continue work with ULI Washington on the Technical Assistance Panels (TAPs) and with the TPB on the Transportation Land Use Connections (TLC) program.
- Coordinate the annual Point-in-Time homelessness enumeration and publish the results and seek new opportunities for regional collaboration through practice and policy.
- Further advance COG workforce initiatives by identifying research needs, opportunities for partnerships with key regional stakeholders, and funding resources from philanthropic organizations.
- Support the TPB as it explores a set of aspirational projects, plans, and policies identified in Visualize 2045, the region's long-range transportation plan; specifically, its pursuit of an optimized regional land-use balance or increase jobs and housing around underused rail stations and city centers with high-capacity transit and housing that matches employment projections.
- Identify opportunities to proactively address impediments to racial equity across all COG planning sectors to achieve better quality of life and create inclusive communities for all residents in the region.
- Staff the HSPC and coordinate ways to better serve the Asset Limited, Income Restrained, Currently Employed (ALICE) populations in the region.
- Coordinate emergency response on health events with the Health and Medical Regional Programmatic Working Group and the Homeland Security Program Management Office.
- Develop an update to the 2010 Region Forward Coalition Report targets and indicators, which track the region's prosperity, accessibility, livability, and sustainability progress, and publish findings in 2020.

- Work with the Health Officials Committee to identify strategies to engage non-health sectors around the results of the *Uneven Opportunities Report*.
- Coordinate educational and employment opportunities with public and private partners for students who may be ‘aging-out’ of foster care, lack support for permanent housing and other needs, and could be at risk for becoming homeless.
- Lead regional efforts to attract permanent homes for children in foster care by hosting the Adoption and Foster Care Expo and other regional recruitment efforts.

## **ACTIVITIES AND SERVICES**

### **3.10 Housing Opportunities**

This program promotes housing opportunities for all residents of metropolitan Washington. The program also seeks to revitalize neighborhoods and expand housing affordability through sharing of best practices, providing information, local analyses and promoting regional cooperation. Regional cooperation is achieved through multiple strategies across the housing needs spectrum, from supportive housing for the most vulnerable residents through homeownership. The region’s Housing Directors will continue its successful in-depth city- and county-focused meetings, which directly inform local policy and practice throughout the metropolitan Washington area. Cross-jurisdictional cooperation is a key factor in the region’s ability to respond effectively to people experiencing a housing crisis. COG’s Homeless Services Committee coordinates the region’s annual Point-in-Time homeless enumeration and provides opportunities for data sharing through reporting on the annual results as well as other strategies to ensure that the experience of homelessness is brief, rare, and non-recurring.

### **3.20 Regional Planning and Coordination**

This program supports the Planning Directors Technical Advisory Committee and the Region Forward Coalition, a multi-sector group created by the COG Board of Directors to help the region achieve its goals and targets. The Planning Directors have oversight for local comprehensive plans, zoning and development review. Their discussions and recent work have focused on assessing changing market trends in the absorption of commercial and residential development absorption, office vacancy rates and, more recently, work to assess local parking requirements and pricing within Activity Centers. In addition, the Planning Directors had technical oversight and approval for the Cooperative Forecasts. The Region Forward Coalition is comprised of elected officials and members from the public sector, as well as business, civic, advocacy, and philanthropic representatives. Coalition meetings are the forum for discussion ideas and strategies to address issues such as regional affordable housing needs, economic development and workforce development, and focus planning initiatives such as work to improve the Regional Activity Centers.

Established in 1975, the Cooperative Forecasting program provides the technical inputs for the Transportation Planning Board (TPB), the Metropolitan Washington Air Quality Committee (MWAQC), regional water and sewer flow forecasts, and other state, regional, and local organizations. This program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in local and regional planning activities. Forecasts are developed and reviewed for the COG member jurisdictions and acquired from surrounding jurisdictions of metropolitan Baltimore and West Virginia counties in the federally-defined MSA. For the Round 9.0 Cooperative Forecasts, COG utilized a new regional econometric model and extended the forecast horizon to 2045.

As the official Census Bureau Co-State Data Center for the region, COG will continue to provide local governments and the public with the access to in-depth data from the Census and the American Communities Survey. Staff will also continue work to expand COG and its Department of Community Planning and Services economic and demographic research and database capabilities to support Region Forward and more extensive analysis of Activity Centers.

### **3.50 Health Planning and Community Services**

This program supports the region's Health Officials Committee, Human Services Policy Committee, Region Forward Coalition, Washington Regional Association of Grantmakers Healthy Communities Working Group, and all other regional programs with relationships to public health. The work program is focused on achieving and measuring regional progress in meeting health goals and communication information to policy officials and the public. It also ensures coordination regarding health-related emergency response through coordination with the region's homeland security program, its program management office, water utilities, and other health related subject matter topics.

This program also facilitates action-oriented meetings and issues dialogues among the Child Welfare Directors and their staffs. This program coordinates an annual foster parent video series to recruit and retain outstanding foster parents for children most at risk of aging out of foster care. Foster parents who serve children with special medical needs, large sibling groups, and teenagers are recognized by local elected officials and by the media.

The program seeks to achieve positive outcomes for children in foster care, and facilitates action-oriented meeting, and events for local Child Welfare Directors and their staff.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2020

<b>5.0 Homeland Security and Public Safety</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
<b>5.10 Urban Area Security Initiative Projects</b>			
Federal Funds	307,100	477,500	54,500
<b>Total Project Revenue</b>	<b>307,100</b>	<b>477,500</b>	<b>54,500</b>
<i>Use of prior year general funds (1)</i>	138,200		
<b>5.20 NCR Homeland Security &amp; Policy</b>			
Member Dues	184,300	128,400	126,500
Federal Funds	1,812,000	1,456,200	1,585,500
Regional Public Safety Fund			536,200
Other	39,000	418,400	39,900
<b>Total Project Revenue</b>	<b>2,035,300</b>	<b>2,003,000</b>	<b>2,288,100</b>
<b>5.30 Public Safety Planning</b>			
Member Dues	216,000	195,000	181,300
Other	44,000	48,000	44,000
<b>Total Project Revenue</b>	<b>260,000</b>	<b>243,000</b>	<b>225,300</b>
<b>5.40 RICCS and Web Site Support</b>			
Member Dues	177,400	169,400	173,600
<b>Total Project Revenue</b>	<b>177,400</b>	<b>169,400</b>	<b>173,600</b>

FY2020	5.0 Homeland Security and Public Safety (2)			% of Revenue	
Revenue	Member Dues	577,700	492,800	481,400	17.56%
Budget	Federal Funds	2,119,100	1,933,700	1,640,000	59.82%
	Regional Public Safety Fund	-	-	536,200	19.56%
	Other	83,000	466,400	83,900	3.06%
	<b>Total Operations Revenue</b>	<b>2,779,800</b>	<b>2,892,900</b>	<b>2,741,500</b>	
	Pass-through and Other Funds (3)	4,971,900	18,071,600	797,900	
	<b>Total Revenue</b>	<b>7,751,700</b>	<b>20,964,500</b>	<b>3,539,400</b>	
	<i>Use of Prior Year General Funds</i>	138,200	-	-	
	<b>Total Revenue &amp; Prior Year Funds</b>	<b>7,889,900</b>	<b>20,964,500</b>	<b>3,539,400</b>	

- (1) Revenue recorded in a prior year was used to pay expenses in FY2018.  
(2) Additional funding for Emergency Preparedness Planning & Coordination is included in the Unified Planning Work Program, Section 1.0 of this budget.  
(3) See separate schedule for details on pass-through and special revenue funds

## 5.0 HOMELAND SECURITY AND PUBLIC SAFETY

COG's Homeland Security and Public Safety programs support local, state, and federal governments, and non-profit, academic, and private sector partners in promoting safe and secure communities. The program provides coordination and policy support for area law enforcement, fire protection, emergency medical service, and emergency management, along with supporting technical expert subcommittees. Facilitation of regional mutual aid and other public safety agreements, statistical measures of regional progress, and execution and administration of projects that enhance regional and sub-regional prevention, preparedness, response, and recovery capabilities to address threats to homeland security in the NCR are a major focus. Coordination during regional emergencies and weather events, regional emergency exercises, and after-action reporting is also part of the program's mission.

The program also provides decision support for regional programs, including those supported by the Urban Area Security Initiative (UASI) grant program. This support is focused on informing leadership on the current threat picture, regional gaps and unmet needs as defined by the subject matter experts in all disciplines associated with prevention, preparedness, response, and recovery and supporting these operations.

Policy Oversight Bodies: National Capital Region Emergency Preparedness Council  
Homeland Security Executive Committee  
Staff Director: Scott Boggs, Homeland Security and Public Safety Managing Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2019

- Continued to support the Fire Chiefs, Police Chiefs, Corrections Chiefs, and 9-1-1 Directors in accomplishing their missions, to include meeting the needs of citizens, local jurisdictions, and the National Capital Region (NCR); continue to maintain the Regional Incident Communications and Coordination System (RICCS) and facilitate rapid and secure communications between regional officials during emergencies to include multiple winter weather conference calls.
- Continued to facilitate the implementation of the 21 Recommendations from the January 12, 2015 accident on the WMATA Yellow Line identified in the Metro Public Safety Underground Communications Interoperability Study.
- Continued to support the 24-hour staffing of the fire liaison position at the WMATA Rail Operations Center to coordinate fire and rescue activities based on guidance from the Fire Chiefs and WMATA.
- Continued to provide financial and procurement management and subject matter expertise where requested in the administration of Urban Area Security Initiative (UASI), Federal Emergency Management Agency, Department of Homeland Security (DHS) grants from the State Administrative Agent of the District of Columbia Homeland Security and Emergency Management Agency (DC HSEMA) on behalf of the region.
- Continued to provide programmatic support for the Countering Weapons of Mass Destruction (CWMD), DHS, Securing the Cities (STC) initiative, five-year, \$30 million-dollar project as requested by the State Administrative Agent of DC HSEMA.

- Assisted in the development of a regional contract for Health and Wellness programs now available for all members to leverage for Public Safety and Public Service members.
- Continued to support the Homeland Security Executive Committee (HSEC) and Chief Administrative Officers in becoming more effective in focusing on regional initiatives.
- Supported the HSEC and the HSEC Advisory Council in developing regional planning guidance to address the changing threat picture, gaps in regional capabilities and methods to create sustainable solutions. This includes an updated solution development process.
- Provided support to the Emergency Managers Committee to develop and begin to implement the NCR Preparedness System. The NCR Preparedness System is a capabilities-based planning, training, and exercise cycle that guides whole community prevention, protection, and preparedness efforts across the region.
- Provided recommendations on the decision-making process for homeland security governance bodies within the NCR, consistent with the guidance of leadership.
- Provided decision support to regional leaders as they engage in discussions on long-term funding for sustainment homeland security projects.
- Increase multi-discipline and multi-jurisdictional coordination on integrated solutions to address homeland security gaps.
- The 9-1-1 Directors have completed the procurement process that will provide a purchasing vehicle for a regional Emergency Services Information Network (ESInet). This is now available to all NCR jurisdictions and will be compatible with currently deployed networks. The new network has a primary reliability requirement of 99.999% availability.
- A Memorandum of Understanding (MOU) was developed addressing information sharing. This umbrella MOU will continue to expand with addendums addressing specific information sharing projects and programs.

#### **Priorities for FY 2020**

- Continue to support the Fire Chiefs, Police Chiefs, Corrections Chiefs, and 9-1-1 Directors in successfully accomplishing their missions; continue to maintain the Regional Incident Communications and Coordination System (RICCS) and facilitate rapid and secure communication between regional officials during emergencies.
- As required, support facilitation and other support to WMATA and the region's first responders to improve safety on the Metro system.
- Seek other opportunities to ensure that the NCR Public Safety community is better prepared to prevent, prepare for, respond to, and recover from emergency situations in the NCR.



- Enhance the reporting on the outcomes of UASI projects through the development of project and program overviews that include deliverables and impacts to regional capabilities.
- In coordination with HSEC and its Advisory Council, develop regional-specific capability targets for all homeland security core capabilities.
- Provide support to leadership to revise the NCR Homeland Security Strategic Plan to make it more aligned to emerging threats and the development of capabilities to meet them along with measurable goals and targets to guide implementation.
- In cooperation with the HSEC and its Advisory Council, update Regional Planning Guidance as needed for any change in the threat picture.
- Support and coordinate the update of the regional Threat and Hazard Identification and Risk Assessment (THIRA) in cooperation with regional planners.
- Support the Public Health Emergency Planners Subcommittee (PHEPS) as they plan a regional full-scale exercise on medical countermeasure dispensing that will involve public health, emergency management, and law enforcement across the NCR.
- In 2017, the 9-1-1 Directors Committee began to enter Phase 3 of NG9-1-1 which included initial proof of concept implementations of the vendor hosted NG9-1-1 network with a subset of NCR PSAPs to test out and confirm the interoperability of the NG9-1-1 network with existing 9-1-1 operations. As the proof of concept is confirmed, additional plans will be made to transition additional PSAPs from the legacy 9-1-1 network onto the NG9-1-1 network. This will likely be a multi-year effort to transition all NCR jurisdictions onto the new NG9-1-1 network.
- Improve knowledge management of regional initiatives and decisions through more thorough documentation and the development of electronic means to include improved access, resiliency and appropriate content for target audiences.
- Gather and distill information and intelligence on regional gaps, critical unmet needs, and capabilities to enhance informed decision making.
- Improve efficiencies by developing capabilities at COG for improved program and project management to support region wide initiatives.
- Improve capabilities to develop framework and template documents for strategic purposes to include MOUs, regional policy, and contracts.
- Continue to develop the COG DHSPS Sharepoint site as a regional resource for documents and protected shared files on behalf of the region.

## ACTIVITIES AND SERVICES

### 5.10 Urban Area Security Initiative – Projects & Project Management

In support of the region's Urban Area Security Initiative, FEMA, DHS grant program, COG provides financial and procurement management and subject matter expertise where requested in the administration of approximately 20 sub-grants from the State Administrative Agent of the District of Columbia Homeland Security and Emergency Management Administration on behalf of the region.

### 5.20 Homeland Security and Policy

The support of the Homeland Security Executive Committee is a primary mission and will focus on ensuring the group and the supporting subject matter experts are informed and have supporting material for regional decision making. This includes managing information on action items and decisions made at all levels of the regional organization. Regional agreements and policy drafts will also be developed to assist in the efficiency and effectiveness of time commitments.

### 5.30 Public Safety and Health

- Law Enforcement – COG will continue to support Police Chiefs and their technical subcommittees on coordination of law enforcement initiatives; produce the *Annual Report on Crime and Crime Control* to keep elected officials, other leaders, and residents of the region apprised of issues.
- Fire Services – COG will continue to assist area Fire Chiefs and their technical subcommittees as they collaborate on emergency planning and shared resources, investigate new communication technology options for interoperability among first responders, and provide training and support related to local fire operations. This includes ongoing coordination and facilitation assistance regarding Metro safety including communications, training, exercises and related activities.
- Corrections – COG's Corrections Committee work to address increasing concerns about gangs as they relate to corrections facilities, prepare correction facilities for natural disasters, and discuss standards and best practices across the region. The Committee plans, organizes, and conducts the Annual Wreath Laying Ceremony in May to recognize corrections officers throughout the United States who lost their lives in the line of duty in the past year.
- Winter Weather Plan - The Managing Director of Homeland Security and Public Safety will continue to maintain and improve working relationships with regional partners and conduct Annual Winter Weather Briefing for the region; continue to provide oversight and participate in the implementation of the Winter Weather Plan for the area; coordinate with federal, state, and local partners at the end of the winter season to identify enhancements to the Winter Weather Plan; and revise the Plan as necessary to meet the needs of regional partners.

### 5.40 RICCS and Web Site Support

In 2002, COG created the Regional Incident Communications and Coordination System (RICCS) to facilitate rapid and secure communication between regional officials during emergencies. The system, used daily, currently has about 1,800 users in more than 70 groups and delivers more than 1,600 messages per year. Continue to sustain the Everbridge Notification System; review COG/NCR utilization of the capabilities offered by Everbridge; and determine if there are additional capabilities not being utilized by COG that would further enhance RICCS communications within the NCR.

### **5.50 WMATA Fire Chief Liaison – Operations**

WMATA funding for this program provides a fire chief liaison on staff at the WMATA Rail Operations Control Center (ROCC) to coordinate fire and rescue activities. Most of the FY2019 funding will be used to reimburse the Fire Departments in seven jurisdictions and the Metropolitan Washington Airports Authority (MWAA) for providing fire liaison personnel to the WMATA ROCC. The Department of Homeland Security and Public Safety administers the program for the Fire Chiefs and WMATA.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2020

6.0 Water Resources	FY18 Actual	FY19 Budget	FY20 Proposed
<b>6.10 Regional Water Resources Management</b>			
Member Dues	93,400	97,200	101,000
Regional Water Fund	1,188,300	1,264,900	1,316,200
Regional Environmental Fund	20,000	20,000	20,800
Federal Funds		45,000	
<b>Total Project Revenue</b>	<b>1,301,700</b>	<b>1,427,100</b>	<b>1,438,000</b>
<i>Use of prior year general funds (1)</i>	58,900		
<b>6.20 Drinking Water Quality, Security and Response</b>			
Member Dues			
Regional Water Fund	176,800	172,600	98,100
Service Fees, Donors & Misc.	301,600	756,000	416,000
<b>Total Project Revenue</b>	<b>478,400</b>	<b>928,600</b>	<b>514,100</b>
<i>Use of prior year general funds (1)</i>	185,300		
<b>6.30 Community Engagement Campaign</b>			
Regional Water Fund	32,700	42,600	44,200
Other	113,000	118,000	118,000
<b>Total Project Revenue</b>	<b>145,700</b>	<b>160,600</b>	<b>162,200</b>
<b>6.35 Special Projects</b>			
Regional Water Fund	25,000		
Regional Environmental Fund	25,000		
Other	172,100		
<b>Total Project Revenue</b>	<b>222,100</b>	-	-
<b>6.40 Regional Agriculture and Forestry Management</b>			
Member Dues	26,400	25,000	27,800
Regional Water Fund	600	3,000	81,900
Regional Environmental Fund	45,900	48,200	51,200
Federal Funds	77,400	173,300	
Other	129,200	134,900	210,000
<b>Total Project Revenue</b>	<b>279,500</b>	<b>384,400</b>	<b>370,900</b>
<b>6.50 Anacostia Watershed Restoration Program</b>			
Member Dues	63,500	63,500	63,500
Anacostia Restoration Fund	296,300	308,200	309,100
Service Fees, Donors, & Misc.		44,000	44,000
<b>Total Project Revenue</b>	<b>359,800</b>	<b>415,700</b>	<b>416,600</b>

**COG Work Program and Revenue Budget**  
**For the fiscal year ending 6/30/2020**

<b>6.0 Water Resources</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY20 Proposed</b>
<b>6.60 Anacostia Watershed Special Projects</b>			
Member Dues	30,000	30,000	30,000
Federal Funds	119,600	57,000	
State & District Funds	105,100	60,500	
Service Fees, Donors, & Misc.	77,900	207,500	365,000
<b>Total Project Revenue</b>	<b>332,600</b>	<b>355,000</b>	<b>395,000</b>
<i>Use of prior year general funds (1)</i>	35,800		
<b>6.70 Blue Plains User Support</b>			
Blue Plains User Fees	442,100	660,000	514,000
<b>Total Project Revenue</b>	<b>442,100</b>	<b>660,000</b>	<b>514,000</b>

<b>FY2020</b>	<b>6.0 Water Resources</b>			<b>% of Revenue</b>	
<b>Revenue</b>	Member Dues	213,300	215,700	222,300	5.83%
<b>Budget</b>	Regional Water Fund	1,423,400	1,483,100	1,540,400	40.42%
	Blue Plains User Fees	442,100	660,000	514,000	13.49%
	Anacostia Restoration Fund	296,300	308,200	309,100	8.11%
	Regional Environmental Fund (2)	90,900	68,200	72,000	1.89%
	Federal Funds	197,000	275,300	-	0.00%
	State & District Funds	105,100	60,500	-	0.00%
	Service Fees, Donors & Other	793,800	1,260,400	1,153,000	30.26%
	<b>Total Operations Revenue</b>	<b>3,561,900</b>	<b>4,331,400</b>	<b>3,810,800</b>	
	<i>Use of Prior Year General Funds (1)</i>	280,000	-	-	
	<b>Total Revenue &amp; Prior Yr Funds</b>	<b>3,841,900</b>	<b>4,331,400</b>	<b>3,810,800</b>	

(1) Revenue recorded in a prior year was used to pay expenses in FY2018.

(2) See also 8.0 Environmental Resources for additional use of Regional Environmental Funds

## 6.0 WATER RESOURCES

This program addresses regional wastewater and stormwater efforts to protect human health and safety through improving water quality and ensuring an adequate supply and protection of the region's drinking water sources. Actions are aimed at coordinating regional efforts to protect local water quality, including the Potomac and Anacostia Rivers and the Chesapeake Bay; ensuring resilient long-term supplies of drinking water in the region; advocating for water infrastructure support; and promoting preservation of and improvements to stormwater management and green infrastructure that helps protect water quality and provide for flood control and improved community resiliency.

The program supports place-based work to more quickly restore water quality in the Anacostia River and its tributaries. It also provides technical, policy, and secretariat support for implementation of the 2012 Blue Plains Intermunicipal Agreement (IMA). The program provides Blue Plains Advanced Wastewater Treatment Plant users with a neutral forum for addressing key issues such as long-term planning for the Blue Plains Service Area (BPSA); addressing permit and Chesapeake Bay Total Maximum Daily Load (TMDL) issues; managing wastewater flows; coordinating regional biosolids research, outreach, and contracting efforts; and management of billing meters used to allocate costs of treatment at the plant.

The program also supports the regional Water Security Workgroup to address water security issues, make recommendations to enhance water supply resiliency, protect drinking source waters and critical infrastructure, and facilitate the sharing of information and coordination during water supply emergencies.

Policy Oversight Bodies:	Chesapeake Bay and Water Resources Policy Committee Blue Plains IMA Regional Committee Anacostia Watershed Restoration Partnership Steering Committee Water Security Work Group Drought Coordination Committee
Staff Director:	Stephen Walz, Department of Environmental Programs Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2019

- Supported coordinated actions by member governments and wastewater utilities to improve water quality in the Potomac, Anacostia, and other rivers and streams in the region consistent with improving regional quality of life while meeting regulatory and Chesapeake Bay Program requirements. This included sharing best practices about sustainable wastewater treatment and stormwater management, assessing options for nutrient trading, monitoring efforts to protect drinking water quality and ensure adequate capacity, holding informational workshops on water sector issues of regional importance (e.g., drought response, salt and water quality, and stormwater management) and identifying climate/flooding impacts. These efforts also included addressing the technical and policy implications of new challenges to Bay restoration efforts, such as the impact of the Conowingo Dam sedimentation and climate change.

- Hosted the 8<sup>th</sup> Annual Chesapeake Bay Program Forum and participated in multiple other settings with EPA and the states to advocate on behalf of COG's members and utilities regarding the needs of the region's wastewater plants and the challenges of meeting stormwater management objectives and permit requirements.
- Worked with the region's stormwater managers to develop research priorities, hold peer-exchange workshops, and coordinate on stormwater permitting issues in the District of Columbia, Maryland, and Virginia.
- Coordinated the Chesapeake Bay and Water Resources Policy Committee's appeal to state and federal interests for continued and sustained funding for the EPA Chesapeake Bay Program.
- Managed water-based communication and outreach around regional water events including Chesapeake Bay Awareness Week and National Infrastructure Week.
- Managed numerous projects for the Blue Plains Inter-Municipal Agreement (IMA) Regional Committee. Those included coordinating the oversight of the overall BPSA Billing Meter System and developing the BPSA Billing Meter Service Contracts Scope of Work, developing updated wastewater flow projections for the BPSA, continuing the "Exceptional Quality Biosolids Product for Renovating and Remediating Urban Soils" research, working on Potomac Interceptor (PI) peak flow analysis activities, coordinating with the Blue Plains Users on implementation and documentation of Blue Plains Multi-Jurisdictional Use Facilities (MJUF) cost allocation methodologies, approvals of cost allocations used for major shared use projects, changes in the BPSA Waste Hauling Program & Fees, and PI peak flow constraints.
- Coordinated ongoing implementation of the Anacostia Restoration Partnership, including development of a watershed-wide outreach campaign, a dashboard of indicators and restoration metrics, watershed-wide mapping of trails and other resources, and completed numerous watershed monitoring studies, bacterial analysis, new stormwater technology site assessments, and stream and riparian buffer assessments.
- Worked to maintain and enhance the region's green infrastructure through work with the U.S. Department of Agriculture and local philanthropic organizations that provided COG members and other stakeholders with technical assistance on a range of food policy issues—from food security, to market development and distribution, and food waste. Worked with the Regional Agricultural Workgroup to complete an update to the *What Our Region Grows* report and with the Community Forestry Network on forest management practices. Provided technical assistance to support food and agriculture policy and economic development initiatives. Continued a pilot employee local food purchase incentive program. Coordinated a Local Food Distribution Workgroup to improve efficiency and market access for local farmers and businesses. Arranged a briefing for COG policymakers regarding the intersection between agriculture, climate resiliency, and water resources (e.g., water quality, flooding, etc.).
- Provided drinking water services, including monthly water supply and drought monitoring, and an annual drought exercise with Interstate Commission on the Potomac River Basin (ICPRB) and regional water providers consistent with COG's Regional Water Supply and Drought Awareness Response Plan. Worked with key stakeholders to plan and carry out water sector exercises related to "Black Sky" events, extreme natural disasters, and hazardous material spill events.

- Worked with utilities on implementing outcomes from a regional study to improve the resiliency of the region's water supply systems, including identifying engineering alternatives to increase the ability of the region's water supply system to withstand regional emergencies. Provided management, technical, and operational support for the regional water security monitoring network of biological and chemical monitors to provide for real-time protection of the region's drinking water supplies. Identified training and exercise needs for staff teams around the region.
- Coordinated regional water-sector cooperative procurements:
  - Data system tool to house and update regional source water assessment data for the Potomac River and update the source water assessments.
  - Water monitoring equipment to protect drinking water supplies.
  - Treatment chemicals for drinking water and wastewater.

### **Priorities for FY 2020**

- Holding regular exchanges with partner organizations to leverage resources and advance common water resource/water infrastructure goals. This may include sponsoring a dialogue with EPA/states/others on the Chesapeake Bay Program and water quality initiatives; advocating for adequate, affordable, long-term funding streams and holistic financial affordability assessments for water infrastructure and providing direct input on Bay TMDL technical and policy decisions.
- Helping shape the technical tools, data, and assumptions used by EPA and the states to set Chesapeake Bay Program pollution reduction targets and measure progress.
- Supporting member involvement in new regulatory and voluntary efforts to mitigate the impact of road salts on water quality. The focus will be on coordinating region-wide education and outreach efforts, promoting best management practices by state and local transportation agencies, and identifying long-term monitoring programs to evaluate progress.
- Providing technical and administrative support to the Blue Plains users. This will include continued implementation of the BPSA Billing Meter Service contract and Billing Meter System oversight work; providing technical support for the Potomac Interceptor peak flow analysis; updating elements of the 2012 IMA Operating Agreements and Long-Term Planning Study; re-evaluation of the Regional Wastewater Flow Forecast Model; managing biosolids research; responding to Bay TMDL issues as they affect Blue Plains; and updating regional wastewater flow forecasts.
- Coordination of the Anacostia Restoration Partnership. Priorities will include rolling-out a watershed-wide outreach campaign; completing several watershed monitoring studies; conducting bacterial analysis; carrying out stormwater technology site assessments; and conducting stream and riparian buffer assessments in the watershed.
- Maintaining and enhancing the region's green infrastructure through support for farm market products and distribution, supporting regional agricultural events with outreach and education materials, and coordinating with the Community Forestry Network on forest management practices.



- Providing drinking water services. This will include monthly water supply and drought monitoring; holding an annual drought exercise with ICPRB and regional water providers; and coordinating regional messaging and briefings in response to emergency events impacting regional drinking water and wastewater systems.
- Supporting implementation of recommendations to improve the resiliency of region's water supply systems and undertaking additional regional water supply security and resiliency planning to address long-term and chronic risks to the water supply system. This will include supporting implementation of no-regret improvements to regional water system interconnections and further assessment of off-river water storage to minimize acute supply contamination risks, and analysis of the ownership structure and alternate water supply sources for the water system serving the District of Columbia, Arlington County, Falls Church, and parts of Fairfax County to address chronic risks such as operational challenges and long-term water supply shortages.
- Providing management, technical, and operational support for regional water security monitoring to provide for protection of the region's drinking water supplies.
- Continuing to expand cooperative procurement opportunities for water and wastewater utilities to include things such as water treatment chemicals, fleet vehicles, heavy equipment, IT systems, laboratory equipment, and engineering services.
- Coordinating use of a source water assessment data system tool to identify potential sources of contamination in the Potomac River basin, prepare for and respond to emergencies, communicate with stakeholders, revise source water protection priorities, and investigate potential sources of contamination at new locations.
- Growing market connections and profitability for local farmers committed to sustainable practices, and increase consumer access to healthy, local food through a Regional Food Systems Value Chain Coordination (VCC) program.
- Providing technical analysis of TMDL accounting issues.
- Sharing stormwater technical and procurement information among COG's members and coordinating joint approaches to stormwater permitting issues in the District of Columbia, Maryland, and Virginia. This will include sponsoring peer exchange workshops; working with state regulatory staff on permitting issues; analyzing Bay Program watershed model output; and advising members about stormwater management expectations under the Bay Program's Phase III watershed implementation plans.

## **ACTIVITIES AND SERVICES**

### **6.10 Regional Water Resources Management**

COG's Regional Water Quality Management Program supports COG's members' commitment to protecting water quality, water resources, and water infrastructure. The program represents the interests of local governments and water utilities as federal and state actions become increasingly complex and regulatory in nature. A primary driver of this work is to improve water quality in the Chesapeake Bay watershed to meet nutrient and sediment pollutant load reductions mandated under the Chesapeake Bay TMDL and related state and federal permits.

The Chesapeake Bay Program drives significant requirements for wastewater treatment and stormwater management. COG provides a forum for members to influence Chesapeake Bay program policies, programs, and decisions; voice local concerns; measure progress; quantify funding needs for water infrastructure and restoration; identify multiple benefits and cross-media issues (e.g., water quality, employment, economic, and air quality links); and communicate local successes and challenges.

### **6.20 Drinking Water Quality, Security and Response**

COG works with the regional Water Security Workgroup to address drinking water issues, enhance drinking water system resiliency and security, and facilitate the sharing of information and coordination during water emergencies. COG maintains the regional Water Supply Emergency Plan, the regional Water Supply and Drought Awareness Response Plan, and the operational plan for the NCR Water/Wastewater Agency Response Network (i.e., NCRWARN utility mutual aid). COG coordinates the technical support and maintenance of an integrated regional water security monitoring and communication network, for intentional events, accidental hazards, or natural disasters.

### **6.30 Community Engagement Campaign**

COG works with area water utilities and local governments on outreach and education addressing water conservation (Wise Water Use), the value and safety of tap water (TapIt), and proper disposal of medications, and fats, oils and grease (Protect Your Pipes). This has a focus on the importance of water infrastructure to the region's public health, environment, as well as economic viability.

### **6.40 Regional Agriculture and Forestry Management**

This program provides for regional forums and the production of materials to maintain the region's natural systems including its waterways, woodlands, wildlife habitats, conservation lands, working farms, and parks. The program maintains a land use database and green infrastructure map and publishes the *What Our Region Grows* report. The Regional Agricultural Workgroup members support local farmers, and maintain an agriculture network to link farmers, consumers and policymakers via the National Capital Farms website. The program supports a regional Food Value Chain service to link sustainable farmers to the region's food markets.

### **6.50 Anacostia Watershed Restoration Program**

The Anacostia Watershed Restoration Partnership facilitates advancing the restoration of the Anacostia River and its tributaries through applications of best practices and advanced stormwater management techniques. COG supports the ongoing implementation of the Anacostia Restoration Plan, including tracking targets and indicators of and reporting metrics on the watershed restoration. This includes completing restoration projects, outreach, implementation strategies, watershed monitoring, and reporting on conditions in the Anacostia.

### **6.60 Anacostia Watershed Special Projects**

As a service to members in the Anacostia watershed, COG provides technical and professional assistance in addressing a range of issues related to urban stormwater management, stream ecology, fish passage, water quality monitoring, forestry, and watershed GIS analysis. Projects include riparian land restoration, addressing the effectiveness of trash controls, and implementing new natural filtering systems.

## **6.70 Blue Plains Users Support**

The Blue Plains Advanced Wastewater Treatment Plant is the largest advanced wastewater treatment plant in the world and provides approximately half of the wastewater treatment in the region. Serving over two million people, the Blue Plains service area includes the District of Columbia and portions of Fairfax, Prince George's, Montgomery, Loudoun, and Arlington counties. COG supports implementation of the 2012 Blue Plains Intermunicipal Agreement, providing Blue Plains users with a neutral forum for addressing policy and technical issues.

COG also provides specialized technical support to the Blue Plains users to address wastewater treatment; biosolids management research and outreach; wastewater transmission and metering; water quality modeling; long-term planning and flow management; financial and cost allocations; asset management; and emergency coordination. These efforts also support the Blue Plains plant discharge permit with Bay TMDL issues.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2020

7.0 Environmental Resources	FY18 Actual	FY19 Budget	FY20 Proposed
<b>7.10 Regional Environmental Resources Planning</b>			
Member Dues	370,200	417,200	433,300
Regional Environmental Fund	444,600	476,100	505,300
Other	4,800		
<b>Total Project Revenue</b>	<b>819,600</b>	<b>893,300</b>	<b>938,600</b>
<b>7.20 Regional Environmental Special Projects</b>			
Regional Environmental Fund	28,700	23,000	12,000
Federal Funds	575,800	81,300	
Other	541,100	27,800	42,000
<b>Total Project Revenue</b>	<b>1,145,600</b>	<b>132,100</b>	<b>54,000</b>
<b>7.30 Recycling &amp; Solid Waste</b>			
Regional Environmental Fund	93,800	125,000	129,800
Other	82,000	35,000	35,000
<b>Total Project Revenue</b>	<b>175,800</b>	<b>160,000</b>	<b>164,800</b>
<b>7.40 I-95 Landfill Committee</b>			
Other	12,000	10,800	10,800
<b>Total Project Revenue</b>	<b>12,000</b>	<b>10,800</b>	<b>10,800</b>

FY2020	7.0 Environmental Resources			% of Revenue	
Revenue	Member Dues	370,200	417,200	433,300	37.09%
Budget	Regional Environmental Fund (1)	567,100	624,100	647,100	55.39%
	Federal Funds	575,800	81,300	-	0.00%
	Other	639,900	73,600	87,800	7.52%
	<b>Total Operations Revenue</b>	<b>2,153,000</b>	<b>1,196,200</b>	<b>1,168,200</b>	
	Pass-through Funds (2)	1,002,500	3,450,400	-	
	<b>Total Revenue</b>	<b>3,155,500</b>	<b>4,646,600</b>	<b>1,168,200</b>	

(1) See also 6.0 Water Resources for additional use of Regional Environmental Funds

(2) See separate schedule for details on pass-through and special revenue funds

## 7.0 ENVIRONMENTAL RESOURCES

This program advances regional environmental and sustainability goals in the areas of energy conservation, renewable energy development, climate change, energy efficient communities, green building, sustainable development, resiliency planning, environmental justice, alternative fuels, and recycling. The region's energy and climate change initiative is tying together the work of COG's environmental resources, air, and water quality programs and is coordinated with transportation, land use, and other areas.

Special projects focus on facilitating the deployment of renewable energy, removing barriers to implementation of sustainable solutions, and implementing projects that directly install technology solutions to reduce energy use and emissions of greenhouse gases and criteria pollutants. COG also provides a forum to address regional waste management and recycling issues. Grants are received from federal, state, and other sources to enable successful project implementation. Specific objectives include areas such as expanding implementation of green building technologies, expanding adoption of electric vehicle and other alternative fueled vehicles, measuring progress toward meeting the region's greenhouse gas emission reductions goals, and providing for coordinated responses to energy supply emergencies.

Policy Oversight Body: Climate, Energy, & Environment Policy Committee

Staff Director: Stephen Walz, Department of Environmental Programs Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY2019

- Continued implementing the 2017-2020 Regional Climate and Energy Action Plan.
- Supported expanded adoption of alternative fueled vehicles, including planning for and deploying electric vehicle charging infrastructure, and hosting a joint meeting with MWAQC at the Washington Auto Show.
- Continued work to support a Northeast Corridor Electric Vehicle Infrastructure Investment Strategy with state air agencies through the Northeast States for Coordinated Air Use Management (NESCAUM).
- Held a regional, multi-stakeholder EV workshop to strategize ways to facilitate and prepare for rapid EV integration.
- Supported growth of energy financing solutions, including through innovative programs such as Commercial Property Assessed Clean Energy (C-PACE) and Green Banks. Supported Montgomery County Greenbank's Thinking Local: A Follow-Up to the "Benefits of a Green Bank for your Community" workshop.
- Supported climate mitigation and adaptation planning in metropolitan Washington through best practice sharing, including with the District's 100 Resilient Cities Campaign and the Northern Virginia Regional Commissions Resilience Roadmap.
- Assisted Northern Virginia Regional Commission with sending a regional delegation to the Institute for Sustainable Communities (ISC) Leadership Academy on climate resiliency and equity.

- Continued to work with a state working group to develop a national model for a utility energy registry to simplify the process utilities use to share data with local governments and COG.
- Completed drivers of change greenhouse gas inventory model runs for all 24 COG members and Northern Virginia.
- Continued to support member interest in development of microgrids and other energy infrastructure investments such as solar, combined heat and power, and geothermal energy. Examples include the Falls Church High School redevelopment and the District of Columbia with a focus on the Washington Hospital Center campus microgrid.
- COG's Climate, Energy, and Environment Policy Committee (CEEPC) and Air and Climate Public Advisory Committee (ACPAC) gave out the annual regional Climate and Energy Leadership Awards. Awardees included Prince George's County Sustainable Energy Program, GRID Alternatives Mid-Atlantic, and Georgetown Climate Center.
- Conducted COG's first's Regional Schools Roundtable on Energy to learn about activities of area schools related to building energy efficiency, understand how those activities fit in within COG's climate and energy planning, and discuss COG's role in supporting their energy goals.
- Tracked legislative and regulatory issues for CEEPC Legislative Committee, and prepared advocacy materials for several state legislation measures, as well as for federal-level legislation/regulation.
- Handled and distributed the weekly Climate & Energy News and Events Clips.
- Recruited sponsors and ran a major regional multi-media campaign, *Go Recycle*, to promote recycling awareness in the region to reduce contamination in the material stream.
- Managed America Recycles Day events, including local prizes, for metropolitan Washington.
- Convened Recycling Materials and Markets Subcommittee to examine solutions to the worsening recycled material markets due to Chinese import restrictions.

### **Priorities for FY 2020**

- Continue to support implementation of the 2017-2020 regional Climate and Energy Action Plan. Complete the progress dashboard update and local government survey. Begin work on the next action plan cycle.
- Offer training to members on greenhouse gas drivers of change.
- Support expanded deployment of solar energy systems and adoption of alternative fueled vehicles, including planning for and deploying electric vehicle charging infrastructure in collaboration with the Greater Washington Regional Clean Cities Coalition and other regional stakeholders.

- Begin development of the 2018 community-scale greenhouse gas local and regional inventories.
- Coordinate local participation and technical support for the MEA Streetlights Program.
- Update the 2012 EV readiness report to support broader EV infrastructure deployment.
- Continue efforts to expand cooperative purchasing of solar, energy supplies, and other related equipment and services for local government operations and in communities.
- Manage COG's 2019 Climate and Energy Leadership Awards Program.
- Support efforts to improve the resiliency of our electric supply systems to lessen disruptions and shorten restoration time after disruptions in partnership with the U.S. Department of Energy laboratories and local partners through microgrid projects serving new development and critical infrastructure.
- Support growth of energy financing solutions, including through innovative programs such as C-PACE and Green Banks. Explore financing opportunities through CDP. Support expanded implementation of best practices in metropolitan Washington through the Mid-Atlantic PACE Alliance.
- Continue work with the state working group to complete a national model for a utility energy registry.
- Track legislative and regulatory developments that impact regional climate and energy priorities and prepare comment letters as needed.
- Launch the Tree Canopy Working Group to enhance and protect urban forests and the many environmental and economic benefits they provide.
- Collaborate with air quality managers to investigate cross-benefits of greenhouse gas mitigation through the *What We Can Do to Improve Air Quality* report and workgroup and assess the potential for including energy efficiency and renewable energy in air quality state implementation plans.
- Increase climate resilience in the region by collaborating with 100 Resilient Cities, NOAA's mid-Atlantic partnership, Northern Virginia Regional Commission, and the US Army Corps of Engineers.
- Continue to manage regional America Recycles Day activities and offer regional prizes.
- Raise sponsorship and run the *Go Recycle* media campaign to promote recycling and reduce contamination
- Educate regional leaders on the changing recycling market implications and propose solutions to alleviate the effects.
- Explore enhanced regional cooperation for solid waste management backup capacity.

## **ACTIVITIES AND SERVICES**

### **7.10 Regional Environmental Resources Planning**

This program advances regional environmental and sustainability goals addressing climate change, energy conservation, energy efficient communities, green buildings, sustainable development, resiliency planning, environmental justice, alternative fuels, and recycling. The region's energy and climate change initiative ties together COG's environmental resource, air, and water quality programs and is coordinated with transportation, land use, and other areas. The actions are directed through the 2017-2020 Regional Climate and Energy Action Plan. This includes actions such as implementing new financing options for energy efficiency and renewable energy such as green banks, expanding community-level solar energy implementation, expanding building benchmarking and challenge initiatives, advocating for improved building energy codes and assisting with reaching 100 percent energy code compliance.

### **7.20 Regional Environmental Special Projects**

Special projects focus on facilitating the deployment of renewable energy, removing barriers to implementation of solutions, and implementing projects that directly install technology solutions to reduce energy consumption, emissions of greenhouse gases, and criteria pollutants. Grants are received from federal, state, and other sources. This may include assisting implementation of microgrid and electric system improvements, electric vehicle infrastructure deployment, diesel emission reduction technologies, energy storage, and solar photovoltaic systems.

### **7.30 Recycling & Solid Waste**

COG provides a forum to address regional waste management issues such as recycling, composting, and disposal. Activities under this program include supporting the Recycling Committee and Solid Waste Managers Group, coordinating a regional celebration of America Recycles Day, and implementing the regional Go Recycle promotional campaign. This work will help localities across the region advance toward zero landfilling goals, managing debris after significant storms, providing for alternate management of organic materials, and composting.

### **7.40 I-95 Landfill Committee**

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





COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2020

8.0 Air Quality	FY18 Actual	FY19 Budget	FY20 Proposed
<b>8.10 Clean Air Partners</b>			
Member Dues	33,400	58,800	58,800
Federal Funds	150,000	150,000	150,000
State & District Funds	304,000	319,200	319,200
Other	65,000	70,000	70,000
<b>Total Project Revenue</b>	<b>552,400</b>	<b>598,000</b>	<b>598,000</b>
<b>8.20 Regional Air Quality Attainment Planning</b>			
Member Dues	81,500	172,600	174,600
State & District Funds	174,500	172,600	174,600
<b>Total Project Revenue</b>	<b>256,000</b>	<b>345,200</b>	<b>349,200</b>
<b>8.40 Air Quality Index &amp; Monitoring</b>			
Member Dues	13,000	13,000	13,000
Federal Funds	25,000	25,000	25,000
<b>Total Project Revenue</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>8.50 Air Quality Forecasting</b>			
Member Dues	32,900	32,000	32,200
<b>Total Project Revenue</b>	<b>32,900</b>	<b>32,000</b>	<b>32,200</b>

FY2020	8.0 Air Quality (1)			% of Revenue	
Revenue	Member Dues	160,800	276,400	278,600	27.38%
Budget	Federal Funds	175,000	175,000	175,000	17.20%
	State & District Funds	478,500	491,800	493,800	48.54%
	Other	65,000	70,000	70,000	6.88%
	<b>Total Operations Revenue</b>	<b>879,300</b>	<b>1,013,200</b>	<b>1,017,400</b>	

(1) One-third of the funding for Air Quality Planning is included in the budget for the Unified Planning Work Program in Section 1.0 of this budget.

## 8.0 AIR QUALITY

The air quality program's purpose is to promote, plan for, and achieve healthy air quality for the residents in metropolitan Washington. It advances the region's sustainability goals by working to improve air quality and meet federal health standards. The region's air quality continues to improve as emissions of pollutants declined due to strategies adopted at the local, state, and federal levels. The strategies contributing to this significant progress are established through regional air quality plans developed by COG.

This program supports air quality activities to meet and maintain attainment of National Ambient Air Quality Standards (NAAQS), to forecast air quality to protect public health, analyze air quality data trends, promote individual and business community actions to improve air quality, and conduct public education and outreach programs.

It supports the work of the Metropolitan Washington Air Quality Committee (MWAQC) to protect public health and promote environmentally sound economic development. MWAQC is the designated regional air quality planning body under Section 174 of the Clean Air Act, responsible for preparing air quality plans for metropolitan Washington and advising the National Capital Region Transportation Planning Board (TPB) on conformity of regional transportation plans to the region's air quality plans. The air quality program also manages Clean Air Partners, a bi-regional public-private partnership (Baltimore-Washington) that promotes individual and business actions to improve air quality and conducts student and public education programs.

Policy Oversight Bodies: Metropolitan Washington Air Quality Committee  
Clean Air Partners Board of Directors  
Staff Director: Stephen Walz, Department of Environmental Programs Director

### WORK PROGRAM

#### Accomplishments in FY 2019

- MWAQC completed the *What We Can Do* report, which identified a suite of local and regional measures to reduce air pollution in the region to the level that would result in no unhealthy air days.
- Metropolitan Washington experienced one Code Red day and eight Code Orange days for ground-level ozone and zero unhealthy days for fine particulate matter.
- Outreach to motorcoach and truck drivers was conducted through the Turn Your Engine Off diesel idle reduction campaign. Street teams were deployed at locations throughout the region to educate drivers on idling laws and gain information on companies' idling policies.
- MWAQC commented on a variety of federal rules to ensure progress would continue to meet federal standard and protect public health.
- MWAQC completed a strategic planning assessment to develop recommendations for improved operations and committee priorities in the near and long term.
- Clean Air Partners launched a summer campaign that reached new audiences around the Baltimore-Washington region with fresh messaging designed to inform, educate, and motivate change to improve public health and the environment across the region. The

campaign included a highly visible press event, advertising with transit agencies, radio, and social media, Breathe Easy Concert, and grassroots outreach at more than a dozen community events.

- Through Clean Air Partners, provided education on clean air actions to thousands of students during the school year and in summer camps.

### **Priorities for FY 2020**

- Track the designation status of the 2015 ozone standard and implement actions needed for attainment.
- Work with the TPB to model and document that the region's long-range transportation plan is in conformity with mobile air pollution budgets.
- Work with local jurisdictions to promote and implement additional measures in the *What We Can Do* plan. This plan will identify additional steps the region's local and state governments can implement to further reduce air pollution with a goal of achieving no unhealthy air days in the region.
- Advocate for federal clean air policies that improve metropolitan Washington's air and protect public health.
- Educate the public on air quality issues, challenges, and actions they can take to reduce air pollution; this includes providing accurate and timely daily air quality forecasts to the public.

## **ACTIVITIES AND SERVICES**

### **8.10 Clean Air Partners**

Clean Air Partners, operating through COG, is a non-profit, public-private partnership that works to improve the health and quality of life of residents in the metropolitan Baltimore and Washington regions. Clean Air Partners educates the public about the health risks associated with poor air quality and encourages individuals and organizations to take simple actions to protect public health, improve air quality, and reduce greenhouse gas emissions that contribute to climate change. This will include implementing various grassroots outreach and public awareness campaigns to encourage residents to take actions to improve the region's air, such as taking transit, teleworking, or refueling vehicles after dark.

### **8.20 Regional Air Quality Attainment Planning**

COG works with the State and District clean air agencies and local environmental departments to develop plans and documentation for attaining compliance with Clean Air Act requirements for the region. The program will complete actions to document progress toward meeting the 2015 federal ozone standards and implement any additional actions needed to further reduce the region's ozone levels and eliminate unhealthy air days in the region.

#### **8.40 Air Quality Index & Monitoring**

This program calculates and publicly reports a daily Air Quality Index (AQI) for metropolitan Washington, updates real-time and historical data on the COG and Clean Air Partners websites, communicates with local media outlets regarding air quality, and develops the air quality trends report.

#### **8.50 Air Quality Forecasting**

The air quality forecast program provides daily forecasts of ozone levels during the summer. Forecasts are provided for COG, Clean Air Partners, and EPA AirNow websites. Forecasts are made in cooperation with year-round regional fine particulate matter forecasts and seasonal ozone level forecasts prepared by the Maryland Department of the Environment for the Baltimore, Western Maryland, and Eastern Shore regions. Forecasts are distributed to both the news media and employers and individuals who subscribe to the EPA EnviroFlash system.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2020

9.0 Strategic Initiatives & Member Services	FY18 Actual	FY19 Budget	FY20 Proposed
<b>9.10 Strategic Initiatives &amp; Board Engagement (1)</b>			
Member Dues	336,300	267,400	371,200
Bldg & Interest Revenue	650,900	694,900	650,900
Other Revenue	108,700	8,400	
<b>Total Revenue</b>	<b>1,095,900</b>	<b>970,700</b>	<b>1,022,100</b>
<i>Use of prior year general funds (2)</i>	<i>84,000</i>		
<b>9.20 Communications &amp; Public Relations (1)</b>			
Member Dues	377,500	418,600	214,500
<b>Total Revenue</b>	<b>377,500</b>	<b>418,600</b>	<b>214,500</b>
<i>Use of prior year general funds (2)</i>		-	-
<b>9.30 Cooperative Purchasing</b>			
Member Dues			119,900
Service Fees	30,500	352,300	91,900
<b>Total Revenue</b>	<b>30,500</b>	<b>352,300</b>	<b>211,800</b>
<i>Use of prior year general funds (2)</i>	<i>193,500</i>		
<b>9.40 Institute for Regional Excellence</b>			
Member Dues	51,900	-	52,700
Service Fees (Registration)	118,400	-	118,400
<b>Total Revenue</b>	<b>170,300</b>	<b>-</b>	<b>171,100</b>
<b>9.50 Sublease, Non-Reimbursable Expense</b>			
Member Dues	42,200	33,600	43,400
Rent	31,200	51,900	29,400
<b>Total Revenue</b>	<b>73,400</b>	<b>85,500</b>	<b>72,800</b>

9.00 Strategic Initiatives & Member Services				% of Revenue	
FY2020 Revenue	Member Dues	807,900	719,600	801,700	47.37%
Budget	Bldg & Interest Revenue	650,900	694,900	650,900	38.46%
	Service Fees & Other Revenue	288,800	412,600	239,700	14.16%
	<b>Total Operations Revenue</b>	<b>1,747,600</b>	<b>1,827,100</b>	<b>1,692,300</b>	
	<i>Use of Prior Year General Funds (2)</i>	<i>277,500</i>	-	-	
	<b>Total Revenue &amp; Prior Year Funds</b>	<b>2,025,100</b>	<b>1,827,100</b>	<b>1,692,300</b>	

(1) A portion of the costs for the Board of Governors, Executive Office, and the Office of Communications is included in the indirect cost pool and allocated across all programs of the organization. The figures shown here are for the portion of costs that are not included in the indirect cost pool and require direct funding.

(2) Revenue recorded in a prior year was used to pay expenses in FY2018.

## 9.0 STRATEGIC INITIATIVES & MEMBER SERVICES

COG provides many benefits to its members. Several of these benefits, which are tied to specific departments, have been noted earlier in this document, such as planning work, data and analysis, and public services like Commuter Connections and Clean Air Partners.

This section of the work program covers COG's strategic initiatives and how staff are facilitating cross-cutting programs, developing partnerships between COG and regional stakeholder organizations, and providing additional services that support the entire organization, including the COG Board of Directors, Chief Administrative Officers (CAO) Committee, board policy, administrative, and technical committees, and other affiliated committees.

Administrative and agency-wide member services are provided by COG's Executive Office, Office of Communications, Office of the General Counsel, Finance and Accounting, Contracts and Purchasing, Human Resources, Information Technology and Facilities, and Member and Government Relations. From maintaining COG's websites and blogs and communicating with the news media, to advocating for the needs of local jurisdictions, these services play a critical role in advancing COG's *Region Forward Vision*.

Additional member services include providing value-added programs that support member government productivity. The Cooperative Purchasing Program and the Institute for Regional Excellence (IRE) maximize return on local investment in COG by providing valuable cost savings.

Policy Oversight Committee: COG Board of Directors  
Lead Staff Directors: Chuck Bean, Executive Director  
Stuart Freudberg, Deputy Executive Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2019

- Advanced the region's policy priorities through action by COG's Board of Directors, with a focus on restoring the Metrorail system, enhancing resolution of traffic incidents, and studying the physical security infrastructure of local government buildings.
- Helped secure a new dedicated funding source for Metro. Served as the hub for negotiations between the District of Columbia, Maryland, and Virginia as they each passed legislation for dedicated funding.
- The Washington Metrorail Safety Commission (WMSC), a critical federally mandated entity providing safety oversight for Metrorail, was created in FY 2019 through interstate compact legislation in the District, Maryland, and Virginia and by the United States Congress. This landmark accomplishment facilitated by COG and the commission has now been certified. COG provided decision support assistance, hosted the inaugural commission meeting, and provided essential administrative and financial services, including securing office space, providing orientation for new commissioners, and assisting with the executive director search.
- Participated in WMATA's Bus Transformation Project to improve the regional bus system.

- Provided support and convened member governments and nonprofit partners during the federal shutdown, including analyzing and sharing data on the shutdown's impact.
- Increased outreach to and partnerships with the region's congressional delegation on key issues, including Metro.
- Coordinated "A Regional Conversation with Amazon" for government officials and business and nonprofit leaders following the company's announcement that it would locate its second headquarters in Arlington.
- Formed a Racial Equity Work Group as a forum to discuss racial inequities in the region and determine the most impactful ways to address them at the local government level.
- Supported the Region Forward Coalition in its ongoing work as a cross-cutting policy body to advance the goals and targets in the Region Forward compact, connecting land use, transportation, and environmental policies.
- Supported the Chief Administrative Officers Committee on its highest priority peer-network needs and as an advisor to the COG Board of Directors.
- Presented before COG member jurisdictions throughout the region on current COG initiatives and the quantifiable and qualitative return on investment each member is receiving.
- Facilitated the ongoing peer-exchanges among the largest Councils of Governments to share valuable best practices for in transportation planning, environment, cooperative purchasing/shared services, economic development, and internal management.
- Utilized the National Association of Regional Councils (NARC) policy forum and annual meeting to advance COG's goals and identify best practices to enhance COG's work.
- Established COG-led procurements that included the reinvestment fee to help offset Cooperative Program costs. The current procurements include: Subscriber Radios, Water and Wastewater Treatment Chemicals, Health and Safety Training, Public Safety Consulting, Bottled Water, and Ice Melt.
- Created a regional water and wastewater treatment chemical consortium of COG regional water agencies.
- Assisted with an updated cooperative solicitation for gasoline which involved the purchase of over 12 million gallons of fuel annually creating hundreds of thousands of dollars in savings.
- Solicited a cooperative regional public safety procurement of self-contained breathing apparatus for fire departments and established a master contract for health and safety training and public safety consulting.
- Established new COG-led contracts for ice melt and bottled water and assisted in putting together a Road Salt consortium purchasing over 100,000 tons of salt per year.
- Created a new e-solicitation lock-box for online bidding for COG and our partners.



- Revamped the COG non-member Cooperative Purchasing Program to maximize revenue.
- Further enhanced the role of the IRE program to provide research, proposals, and thought-leadership on regional challenges.
- Continued outreach to community partners such as the United Way of the National Capital Area, WRAG, and the Greater Washington Board of Trade.
- Initiated strategic outreach with the congressional delegation representing the COG members to increase awareness of COG priorities and maximize potential partnerships.

### **Priorities for FY 2020**

- Advance the region's policy priorities through action by COG's Board of Directors, including overseeing a year-long study to address the region's growing shortage of housing for workers, and working with leaders to address systems and policy changes needed for housing affordability.
- Support initiatives that advance the regional goals of planning for future growth, planning for the region's transportation future, advancing racial equity, ensuring a safe and reliable Metro Transit System, and addressing the region's housing needs.
- Support the Region Forward Coalition in its ongoing work as a cross-cutting policy body to advance the goals and targets in the Region Forward compact, and specifically further incorporate equity and inclusion into those goals.
- Support peer-networking, best practice sharing, and provide support to the COG Board on designated priorities through the Chief Administrative Officers Committee. This includes supporting CAO efforts to ensure an equitable, complete 2020 Census in the region.
- Launch an inaugural Regional Local Government Racial Equity Learning Cohort focused on strategies that normalize conversations about race, operationalize new policies and cultures, and organize policy, change, and reform to achieve racial equity.
- Continue to expand and improve member services to best serve member jurisdictions, elected officials, and staff through outreach and legislative advocacy at the state and federal levels.
- Continue partnerships with the business community and other non-profit organizations. This includes a new partnership with the Greater Washington Board of Trade and the Consortium of Universities on the Greater Washington Smart Regions Movement. This will enable the deployment of smart technologies to drive inclusive economic growth, attract companies, talent, and investment to help diversify the economy, and improve the daily lives of all the region's citizens.
- Facilitate ongoing peer-exchanges among the largest Councils of Governments to share valuable best practices.

- Utilize the NARC policy forum and annual meeting to advance COG’s goals and identify best practices.
- Continue to enhance the Cooperative Purchasing Program, through savings on cooperative and collaborative procurement of goods and services, administrative efficiency savings, saving on training, and saving on joint service delivery for selected services for interested jurisdictions.
- Continue to implement the reinvestment fee to assure long-term support for COG’s Cooperative Purchasing Program and related membership services initiatives, thereby leveraging COG’s subject matter expertise and increasing the value of COG’s membership dues contributions.
- Further enhance the role of the IRE program to facilitate research, proposals, and thought-leadership on regional challenges to improve regional decision and policy making.
- Continue to spotlight COG members, partners, and major initiatives utilizing a variety of communications tools.

## **ACTIVITIES AND SERVICES**

### **9.10 Strategic Initiatives & Member Services**

In FY 2020, COG will focus on sustaining its core programs—transportation, environment, homeland security and public safety, and community planning and services—and look for opportunities for integration across key programs, such as work on economic competitiveness, and infrastructure.

In addition, COG will continue to invest in membership and government affairs programs, focus on member retention by visiting jurisdictions and performing return-on-investment presentations throughout the year, and foster state and federal relationships.

### **9.20 Communications & Public Relations**

COG’s Office of Communications (OC) will work to advance COG’s mission by enhancing its reputation as the hub for regional partnership, where area officials and experts make connections, share information, and develop solutions to the region’s major challenges. OC will coordinate with program and administrative staff to identify opportunities to highlight the important contributions of members to the region’s progress and achievements using traditional news placement, articles and blogs on the COG website, Connections e-newsletter, social media campaigns, and video.

### **9.30 Cooperative Purchasing**

COG’s Cooperative Purchasing Program saves participants time and money through volume buying of goods and services—such as biodiesel fuel, water treatment chemicals, ice melt, and public safety radios—a clearinghouse of local government solicitations, and a purchasing rider that allows members to piggyback on other members’ contracts and reduce administrative costs.

COG will continue to promote the significant number of COG-led consortium purchases with recently completed procurements, and use vendor paid fees to help offset program costs. COG is particularly focused on leveraging COG's program expertise in public safety and environment to add value to its members.

#### **9.40 Institute for Regional Excellence**

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

IRE Cohort 16, comprised of 31 students, graduated in fall 2018. To date, more than 417 have graduated from the program. An integral part of the IRE program is the annual regional project initiatives. In a typical year, five projects are conducted by sub-groups of IRE participants, focused on a regional issue of direct interest to COG and its members, but conducted in a "think tank" environment. Program participants examine issues and develop recommendations that are shared with the COG Chief Administrative Officers Committee and other COG committees and staff. These have proven valuable for enhancing existing COG programs as well as fostering new ideas and initiatives. Recent topics have included transportation, public safety, vocational education, mental health, and economic development. Recruitment has begun for the next cohort, to begin May 2019.

In addition, COG partnered in FY 2019 with GWU CEPL to offer one-day training courses in leadership and strategic thinking. A course on strategic leadership will be offered in FY 2020.

#### **9.50 Health Care Coalition, Contingency, Reserves, Sublease, & Misc.**

COG coordinates a health care program which purchases and manages the provision of health care services for employees of International City/County Management Association, the National Association of Regional Councils, and COG.

COG's membership fees are heavily leveraged and provide substantial match to federal, state and private or foundation grants and contracts as described in the program sections of this document. COG also receives a small amount of interest income from very conservative instruments that hold COG's reserve funds and building income as a 1/3 owner of the COG headquarters building at 777 North Capitol Street. Consistent with adopted COG Board policy, interest and building revenue are applied on a limited basis to support program activities or for matching funds for grants identified after the fiscal year budget is approved, for capital repair and replacement, or for unforeseen capital or operating expense ("contingency reserve"). Any unexpended capital and operating contingency revenue are used at the end of each fiscal year to increase the COG general reserve fund balance. COG has an adopted policy outlining both reserve fund targets and the criteria and process consideration of the use of capital and operating contingency and the general reserve fund.

**COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2020**

<b>Pass-Through &amp; Special Revenue Funds</b>	<b>FY18 Actual</b>	<b>FY19 Budget</b>	<b>FY20 Budget</b>
UASI Projects Pass-Through	4,174,000	17,117,400	-
Enhanced Mobility Pass-Through	3,745,700	2,034,500	3,706,900
Switcher Locomotive Pass Through	1,002,500	3,450,400	-
Commuter Connections Pass-Through	472,600	643,600	500,400
WMATA Fire Chief Liaison Pass-Through	759,200	834,000	759,200
Public Safety Special Projects	38,700	120,200	38,700
Commuter Connections Client Memberships	62,700	59,800	62,700
Bike to Work	57,300	56,500	60,500
<b>Total Pass-Through &amp; Special Revenue Funds</b>	<b>10,312,700</b>	<b>24,316,400</b>	<b>5,128,400</b>

**Metropolitan Washington Council of Governments**  
**Active Positions by Department**  
**(Excluding interns)**

	<b>FY2018</b>	<b>FY2019</b>
Department of Transportation	58	59
Department of Environmental Programs	26	23
Department of Community Planning	8	6
Department of Homeland Security and Public Safety	9	8
Office of Finance and Accounting	12	12
Information Technology and Facilities	6	7
Executive Office and Member Services	4	4
Office of Human Resources	4	4
Office of Communications	4	3
	<b>131</b>	<b>126</b>



Metropolitan Washington  
**Council of Governments**

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