

REGIONAL WATER QUALITY MANAGEMENT

FY 2024 WORK PROGRAM AND BUDGET - DRAFT

July 1, 2023 to June 30, 2024



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Background and Purpose

This is the Annual Work Program and Budget for COG's Regional Water Quality Management (RWQM) Program for Fiscal Year 2024 (FY 2024). The work program is structured to meet the needs of COG's members to address critical regional water resource and water quality issues. Key features of the FY 2024 RWQM work program are summarized below.

COG's Water Resources Programs

COG's Water Resources Program staff assist local government members and affiliated water utilities with protecting, restoring, and conserving the region's water resources as well as addressing the policy and technical aspects of state and federal initiatives that have water quality/resource implications for the COG region. There are four primary water resource program areas included in the FY'24 work program and budget:

- **Regional Water Quality Management (RWQM)** – This program area addresses regional water quality issues, particularly in the Potomac River. Primary support for this program area comes from the Regional Water Fund, which is paid for by the Blue Plains Intermunicipal Agreement (IMA) Parties on behalf of the localities they serve¹ [under the terms of the 2012 Blue Plains IMA, Service Agreement #2], and other COG local governments. Oversight of this program area is provided by COG's Chesapeake Bay and Water Resources Policy Committee (CBPC) and the Blue Plains IMA Leadership Committee. The work is supported by the Water Resources Technical Committee (WRTC) and the IMA Regional Committee.
- **Blue Plains Intermunicipal Agreement (IMA) Support** – This program area delivers coordination among the parties to the Blue Plains 2012 IMA, providing technical and policy support to the parties. This program is not funded through the Regional Water fund, but through a separate Work Program and Budget that is approved under the IMA. Oversight of this program area is provided by the Blue Plains IMA Leadership and Regional committees.
- **Urban Watershed Programs**– This program area includes regional stormwater and watershed restoration activities that support the needs of COG's members' and affiliated water utilities. The regional aspects of the program are incorporated in the RWQM Program, while oversight of specific grant-funded projects is by the grantor agencies.
- **Water Security and Resources** – This program area addresses security and supply issues with local drinking water and wastewater utilities. The program is funded primarily through contributions from the region's water utilities and through federal grants. Oversight for this program is provided by the Water Security Work Group and the National Capital Region Homeland Security Executive Committee (HSEC).

¹ Blue Plains IMA Parties – District of Columbia, DC Water, Fairfax County, Montgomery County, Prince George's County, and Washington Suburban Sanitary Commission.

Key Initiatives for FY 2024

The FY 2024 RWQM Work Program leverages existing resources, provides for synergies with other COG programs, and assists the region and COG's members in addressing a wide range of water sector challenges. These efforts are guided by the CBPC's Policy Principles. The Key Initiatives for FY 2024 are described below; while specific outcomes, work products, and activities are provided in the Program Area Details that follow.

Dialogue and Policy - Continue dialogue with EPA/states/others on Chesapeake Bay Program and water quality initiatives to advocate for local issues and needs and provide for an active local role/voice in decision-making that affects local governments and water utilities.

Partnerships - Continue to hold regular exchanges and develop partnerships to leverage resources and advance common water resource goals; address technical, policy and economic issues; and support shared infrastructure, job skills/workforce, and other opportunities.

Focus on Emerging Issues - Regulation of PFAS compounds, freshwater salinization syndrome, water supply resilience, and changing weather patterns brought on by climate change are examples of emerging issues facing the region. COG staff will work to provide our members with up-to-date data and assessments regarding these and other emerging issues.

Technical Analysis and Use of Sound Science - Continue technical analysis of information and advocate on behalf of COG's members in various forums for the use of sound science in the development and implementation of federal/state programs and decisions, recognizing:

- The changing nature of scientific knowledge and the need to utilize adaptive management principles to address climate change impacts and uncertainties.
- The need for equity and achievability in making decisions.
- The need to balance innovation with risk when operating under permit/regulatory requirements - especially under extreme weather/varying climate impacts.
- The potential cross-media and multi-sector benefits as well as unintended consequences of decisions.

Advocate for Local Interests and Input in the Chesapeake Bay Program (CBP)

Advocate for COG's members and provide local input and data to the Chesapeake Bay Program on behalf of the COG region and its members, including:

- Implementation of Phase III Watershed Implementation Plans (WIPs) and related goal planning for 2025 and beyond.
- Future Watershed Model and Water Quality Model updates (i.e., the key tool that defines nutrient/sediment loads and the related nutrient and sediment load reduction efforts).
- Monitoring and providing input on modeling assumptions including about how climate impacts may affect water quality and the performance of water resource facilities.
- Participating in (and in some cases Chairing) various work groups that address modeling, wastewater, urban stormwater, land use, climate resiliency, communications, and toxics including the Water Quality Goal Implementation Team,

and the Local Leadership Work Group.

Communicate Water Resource Successes and Challenges

Continue to communicate on behalf of the COG region and in support of COG Board initiatives, to address/recognize:

- Impacts and benefits of pollution control efforts in Potomac, Anacostia, Patuxent, and Occoquan rivers, other local waters/streams, and the Chesapeake Bay.
- Current and future challenges faced by wastewater and stormwater managers (e.g., funding, staffing, feasibility, climate, and capacity issues)
- Water infrastructure needs and opportunities for addressing those needs.
- Contributions of the water sector workforce and the education pathways and skill sets for filling future water sector jobs.
- Potential weather/climate vulnerabilities and the implications for regional water infrastructure and permit compliance

RWQM Program Area Details and Work Products

The RWQM Program is overseen by the [CBPC](#) and coordinated with other COG programs (e.g., energy, climate change, sustainability, air quality, security, and Anacostia watershed). It is also designed to complement and support the COG Board's Mission and priorities on a wide range of issues that have water resource and broader environment implications such as:

- The Metropolitan Washington Planning Framework and related planning priorities
- [Region Forward](#) vision
- [Economy Forward](#) initiatives
- Water-specific [climate change and energy](#) commitments – in conjunction with COG's [Climate, Energy, and Environment Policy Committee \(CEEPC\)](#)
- [Economic Competitiveness](#)
- Housing Affordability
- Addressing challenges related to COVID-19
- [Legislative Priorities](#)

The FY 2024 RWQM Work Program continues to focus on a wide range of activities that have water quality and water resource implications for the metropolitan Washington regions. It is structured to address the most pressing challenges facing COG's local government members and water utilities that manage stormwater, provide wastewater treatment, and produce and distribute drinking water. The four main program areas include:

- Policy and Program Development
- Water Resources Committee Management and Technical Analysis
- Urban Stormwater Management
- Water Resources Outreach and Water Supply Security

Policy and Program Development

Project Description/Objectives

Working with the Chesapeake Bay and Water Resources Policy Committee (CBPC) members and other stakeholders, COG staff will continue to address regional water resource priorities, develop policy recommendations, advance the [COG Board's legislative priorities](#), and advocate on behalf of COG's local government and utility members on water resource issues. Note: The technical work and associated work products needed to support these policy recommendations are outlined in Program Area 2. Water Quality and Water Resource Management and Technical Analysis.

This program area includes analyzing issues; preparing summary documents and presentations; organizing outside speakers/presentations; supporting regular CBPC meetings (and joint meetings with other COG policy committees when warranted); preparing materials/responding to requests for information/briefings on regional water resources issues; and the associated functions needed to support the overall Regional Water Quality Management Program. This program area addresses Policy, Partnerships, Advocating for Local Interests and Input to the Chesapeake Bay Program, and Communicate Water Resource Successes and Challenges.

Key Focus and Outcomes - Policy and Programmatic

Identify, recommend, and assist in development of policies and actions that will support COG's members and the CBPC's Priorities and Key Initiatives, work with other organizations to leverage the voice and input of local governments and utilities, and put forward recommendations/provide input to state and federal regulatory agencies. Examples of activities include:

- **Dialogue and Policy**
 - Comment on legislation and advocate for adequate funding to address water quality, water infrastructure, and other key water resource issues.
 - Recommend policy positions and potential actions to the COG Board as appropriate.
 - Organize an annual Bay and Water Resources Forum with the EPA and states, focusing on requirements to comply with the Chesapeake Bay TMDL. This will include addressing important issues such as options for allocating nutrient loads under the Bay TMDL; the impacts of growth; the Conowingo Dam nutrient/sediment loads; projected climate change impacts; highlighting local successes and outreach efforts; and advocating for holistic, affordable, sustainable, flexible, and innovative solutions.
 - Address water infrastructure issues and needs specifically focused on adequate and long-term capacity needs for drinking water and wastewater, funding, affordability, flexible and innovative implementation, and workforce development.
 - Work to advance water infrastructure workforce issues in support of the COG Board's Economic Competitiveness and Affordable Housing initiatives, Equity Emphasis Areas, 2030 Greenhouse Gas Reduction Goal, and other regional priorities.

Budget

\$545,065

Project Manager

Heidi Bonnaffon

Staff Resources

Steve Bieber, Christine Howard, Katie Dyer, Lisa Reynolds, Ata Adeel

Policy and Program Development

- Obtain input and enhance regional understanding of water resource issues by coordinating presentations from EPA/states and regional/national organizations to share perspectives.
- Carry out periodic tours of facilities and water resource projects to better understand the challenges of and fully appreciate the effort associated with successful implementation.
- Coordinate with COG's Region Forward Coalition, Climate, Energy and Environment Policy Committee, Human Services Policy Committee, the Metropolitan Washington Air Quality Committee, the Food and Agriculture Regional Member Committee the Anacostia Watershed Restoration Partnership Steering Committee, and other COG policy committees on cross-cutting issues such as growth/sustainability, metrics as they relate to water quality, critical infrastructure, climate change, jobs/workforce issues, planning/land-use and water quality, tree canopy, and potential air-water benefits/credits.

Partnerships

Coordinate with governmental organizations and other stakeholders on a broad range of technical, policy, and economic issues. Partners typically include MACo/VACo, MML/VML, CBP's Local Government Advisory Committee (LGAC), Local Leadership Work Group, the Chesapeake Bay Commission, and others.

Collaborate with regional and national organizations on matters of shared water resource interests (e.g., WEF, WERF, AWWA, WRF, NACWA, NACO, VAMWA/MAMWA, VAMSA/MAMSA); and state and federal regulatory agencies (e.g., DOEE, MDE, VA DEQ, and EPA).

Advocate for Local Interests and Input to the Chesapeake Bay Program

Provide formal comments and input to the CBP on key matters of interest to COG's members for the Phase III WIPs and milestones.

With support from the Water Resources Technical Committee, ensure that local governments/utilities' concerns are adequately addressed (e.g., Conowingo loads, - climate resiliency and flooding, and BMP performance impacts, stream restoration, salinization, emergent issues/emerging contaminants, tree canopy, affordability, flexibility, etc.). Address issues related to new reporting on biosolids, septic-systems, and combined sewer system loads that affect COG local governments and utilities.

Communicate Water Resource Successes and Challenges

Regularly communicate about water resource issues to local elected officials, the COG Board, state and federal officials, and the COG region. Use the CBPC's Outreach Work Plan to effectively communicate:

- Regional water resource success stories, innovations, and accomplishments.
- Water resources infrastructure needs and challenges.
- Continued improvements in water quality in the Potomac River, the Anacostia River, and other local waters.
- Integrate efforts with COG's webpage, podcast, tweets, social media tools and member resources.
-

Policy and Program Development

MAJOR PRODUCTS

Meetings, conference calls and events in support of the CBPC (Bi-monthly meetings; special events, and other meetings as needed), including:

- Bay and Water Quality Forum with EPA/federal and state representatives.
- Tours of water resource/wastewater and stormwater facilities in the region.
- Chesapeake Bay Foundation boat tour of Potomac River.
- Advocacy letters supporting COG's legislative priorities (e.g., appropriation of WRDA funding for U.S. Army Corps study of alternative water supply for metropolitan Washington).

Support CBPC and its work groups to:

- Analyze CBP and other water resource issues.
- Analyze proposed state/federal legislation.
- Identify policy implications for the region and make recommendations.
- Prepare formal correspondence/comments on behalf of CBPC.
- Update/report on water resource indicators/metrics in COG's Region Forward initiative.
- Briefings/presentations/testimony for COG Board members, local elected officials, and others.
- Respond to COG member and media information requests.
- Provide ad-hoc technical assistance to COG member jurisdictions.
- Routinely update COG website as a regional resource.
- Prepare the Annual Work Program and Budget for FY 2025.
- Provide Work Program management and oversight.

Water Resources Committee Management and Technical Analysis

Project Description/Objectives

Working with the Water Resources Technical Committee (WRTC) members and other stakeholders, COG staff will address technical issues associated with the CBPC's water resource priorities. This effort will support policy recommendations noted in Program Area 1. Policy and Program Development.

This program area produces technical work to support the region's local governments and water utilities. It includes analyzing issues, preparing briefing documents and presentations, organizing briefings for WRTC meetings and workshops, as well as responding to requests for more information. This program area responds to one of the core principles of the CBPC, the use of sound science in setting regulatory policy.

Water Quality Monitoring

COG devotes a significant portion of the Regional Water Fund to a regional monitoring program focused on regional priorities. As a result of a workshop and WRTC dialogue in 2020, COG launched a new focus on freshwater salinization for its monitoring efforts in the fall of 2021. COG is sponsoring a multi-year effort by research teams from the Occoquan Watershed Monitoring Laboratory, the U.S. Geological Survey, and the University of Maryland to determine the extent of freshwater salinization occurring in water bodies throughout the region and track the effectiveness of mitigation measures. A technical advisory group drawn from the WRTC membership provides project oversight.

COG does not operate or fund any of the long-term water quality monitoring stations in the free-flowing or tidal portions of the Potomac River that are part of the Chesapeake Bay Program's coordinated monitoring program. COG staff does review and analyze this data to produce presentations and fact sheets for its members, including a Potomac water quality monitoring report, which it periodically updates with new information. COG staff also works with local, state, and federal officials to determine priorities for future monitoring efforts.

Water Quality Modeling

COG staff tracks changes to and analyzes output from the Chesapeake Bay Program's suite of modeling tools, focusing mainly on the watershed model that serves as the accounting mechanism for the Chesapeake Bay TMDL. For this purpose, COG staff participates on several Bay Program workgroups, including the Modeling, Urban Stormwater, Climate Change, and Land Use workgroups. Technical presentations based on Bay Program information are provided to the WRTC and occasionally summarized for the CBPC. COG also maintains a regional model for predicting future flows at area wastewater plants based on COG's demographic projections.

Resiliency to Climate Change Impacts

COG staff will continue its current focus on the impact of changing precipitation and other weather patterns under climate change on wastewater and stormwater infrastructure, BMP performance and nutrient dynamics. COG staff will continue to

Budget

\$914,095

Project Manager

Katie Dyer
Christine Howard

Staff Resources

Steve Bieber, Mukhtar Ibrahim,
Lisa Reynolds, Ata Adeel

Water Resources Committee Management and Technical Analysis

organize peer exchanges on how jurisdictions are assessing climate impacts, particularly flooding, and their mitigation efforts. This will include both WRTC meeting topics and more specialized workshops. COG staff also will coordinate presentations and findings with state staff working on this issue.

Data summary

COG staff uses existing sources of information, such as the Bay Program's wastewater database and its watershed model, to update regional summaries of key water quality parameters, such as the total reduction in nitrogen, phosphorus and sediment by source category and geography. COG provides this information to members as requested and updates the WRTC on a regular basis.

National Capitol Partnership for Regional Invasive Species Management (NatCap PRISM)

COG will convene the NatCap PRISM subcommittee. The NatCap PRISM is charged with preventing the spread of or eradicating local populations of early invading species through detection, reporting and rapid removal response activities. Funding for this activity is provided by members of the PRISM, as well as grant funding.

Focus

In FY 24, COG staff plans to continue to work with members to assess how their long-term plans for both wastewater and stormwater treatment align with the Chesapeake Bay TMDL and other regulatory programs. As noted, previously, COG staff will continue to focus on climate resiliency efforts. Staff will continue to assist members in promoting COG's recommended best practices for stream restoration practices. Staff will gather input from the WRTC to organize multiple committee meetings and workshops throughout the year, including a water quality forum to present the latest water quality monitoring data.

MAJOR PRODUCTS

Monitoring

- Second-year results from salinization monitoring project, in the form of written summaries and oral presentations.
- Sponsor the COG Regional Water Summit Series. The Water Summit Series will include a series of workshops and webinars that focus on four pillars: Water quality, quantity, resilience, and security.

Modeling

- Provide Bay Program estimates of land use, septic numbers, and BMP implementation to members.
- Compare COG member forecasts of future loads and land use changes to those estimated by the Chesapeake Bay Program.
- Continue to track new developments in Chesapeake Bay Program modeling, with a focus on projections of climate change impact, to be summarized in WRTC presentations.

Resilience to Climate Change Impacts

- Summary of regional Best Practices for addressing inland flood impacts

Water Resources Committee Management and Technical Analysis

NatCap PRISM

- Participate in the *Trapa* Task Force for early detection of removal of water chestnut in Northern Virginia and Prince George's County.
- Peer exchange of early invasive invading species in the Potomac and Anacostia rivers, and early rapid response removal techniques.

Maps and Other Products

- Enhance the regional watershed map with expanded information on watershed characteristics.
- Annual summary table of the region's stormwater fees and taxes.

Urban Stormwater Management

Project Description/Objectives

Stormwater management has become a major challenge for COG's members, all of whom operate under MS4 regulatory permits. Management of stormwater runoff faces more and more challenges posed by the increasing intensity of rainfall and concomitant inland flooding risks, the continued expansion of impervious surface as the region continues to grow and increasing regulatory requirements to reduce nutrients and other pollutants. In this program area, COG assists its members through coordination on permitting issues, peer-to-peer workshops, and other technical assistance. COG also convenes an Urban Tree Canopy Subcommittee that focuses on linkages between trees, riparian buffers, healthy soils, conservation practices, and opportunities to improve regional water quality. This work program area complements other aspects of the overall Regional Water Quality Management Program through efforts to reduce pollutants reaching surface and ground waters.

Budget

\$379,919

Project Manager

Steve Bieber

Staff Resources

Heidi Bonnaffon, Phong Trieu, Aubin Maynard, Brian LeCouteur, Lindsay Smith, Katie Dyer, Ata Adeel

Urban Stormwater Regulatory and Program Support

Anticipated activities for FY 2024 include:

- Peer exchange of technical information among COG members and throughout the wider Bay region about MS4 stormwater permit compliance issues, BMP performance, interactions with flooding and climate resilience management efforts and other stormwater program priorities identified by the members, primarily via workshops.
- Coordination of information sharing on salt mitigation efforts between COG's members and other stakeholders in northern Virginia, the District of Columbia, and Maryland.
- Continuation of staff support to the MACo-COG Maryland MS4 Phase 1 group in permit negotiations with the Maryland Department of the Environment, including but not limited to Good Housekeeping Plan development and A-StoRM design standards
- Analysis of Chesapeake Bay Program modeling data for implications regarding stormwater BMP placement and performance, with an emphasis on the application of new precipitation data to regulatory requirements and infrastructure capacity.
- Peer exchange of technical information among COG and the wider Bay regional members regarding the approaches to urban stream restoration approaches.

Urban Stormwater Management

- Collaboration with COG's Anacostia Restoration Program staff on sharing restoration metrics, on-line mapping services and other information developed for the Anacostia region within the entire COG membership.
- Summary of the District's current microplastic (MP) investigations within the Potomac and Anacostia watersheds.
- Analysis of the potential for regional collaboration on bacteria source tracking (BST) to update existing bacterial TMDLs and inform future ones.
- Peer exchange on eDNA water samples to monitor presence and absence of target aquatic species.

Watershed Management, Green Infrastructure, and Forestry Projects

- The Anacostia Watershed Restoration Partnership has initiated a social media and messaging campaign focused on getting people/residents to view the river as a valuable resource and use it more. Lessons learned about effective messaging will be shared with the WRTC and CBPC. Funding for this activity is provided by members of the Partnership, as well as through various grants.
- Use 2018 Chesapeake Conservancy high-resolution land cover data (when available) to summarize 2018 tree canopy conditions for the COG membership.
- Support work of the COG/CEEPC Tree Canopy Subcommittee (formed 2019) and provide staff support for committee deliverables.
- Promote peer exchange of technical information among COG members and throughout the wider Bay region about the water quality and other co-benefits of forest cover, urban tree canopy, healthy soils, and healthy riparian buffers – especially the water quality benefits.

MAJOR PRODUCTS

- Peer exchange of technical information among COG members regarding active BST monitoring and laboratory analysis methodologies,
- Peer exchange of active microplastic investigations in the Potomac and Anacostia rivers, stream restoration strategies and other stormwater management information,
- Summary of successful stream restoration planning and public engagement strategies employed by the membership.
- Climate resilience and flood mitigation briefing document for COG's elected officials.
- Update of COG's regional summary of the financial resources available for stormwater management programs including dedicated fee and tax revenue.
- COG staff, working with the members of the Regional Tree Canopy Subcommittee, will develop an inventory of forest cover / land cover resources in the region using Chesapeake Conservancy high-resolution land cover data, and other related products.

Water Resources Outreach and Water Supply/Security

Project Description/Objectives

Working with COG members and affiliated water utilities, COG staff will address priority water resources projects and programs. The work is coordinated with other COG programs and activities, work being done by COG members and other organizations such as the regional Homeland Security Executive Committee (HSEC), Environmental Protection Agency (EPA), Department of Homeland Security (DHS), the Centers for Disease Control and Prevention (CDC), Interstate Commission of the Potomac River Basin (ICPRB), Maryland Department of the Environment (MDE), Virginia Department of Environmental Quality (VADEQ), Virginia Department of Health (VDH), District Department of Energy and Environment (DOEE), District Department of Health (DOH), the Federal Bureau of Investigation (FBI), and other private and public-sector organizations in order to maximize synergies, avoid duplication of effort, and leverage resources.

Budget

\$759,452

Project Manager

Steve Bieber

Staff Resources

Lisa Ragain, Heidi Bonnaffon, Christine Howard

Anticipated activities for FY 2024 will occur throughout the year and include:

Community Engagement Campaign

- Implement the regional educational and information campaign elements of drought preparedness, source water protection, Wise Water Use, Value of Water and Protect Your Pipes to promote responsible water use, accessible/sustainable access to drinking water, and protection of critical infrastructure.

Drinking Water Supply, Security and Drought Management

- Support regional water supply resilience initiatives including pursuit of feasibility study of the region's water supply, including the identification of a secondary water source and additional water storage capability for the metropolitan Washington region.
- Facilitate communication and notification among local and state governments, water utilities, the media, and the public for water supply emergencies, including drought and COVID-19.
- Integrate regional Homeland Security initiatives given the importance of and linkages to drinking water and source water protection to enhance preparedness, response, and resiliency.
- Provide comprehensive and up-to-date information and coordination to enable timely regional responses to potential and actual water supply emergencies.
- Coordinate and develop regional water messaging for source water protection, infrastructure, water supply emergencies, preparedness, COVID-19, and specific contaminants.

Drought Coordination Committee

- Implement a regional water supply work program to address water supply/drought management issues.
- Monitor regional water supply conditions.
- Prepare monthly drought outlook and conditions reports from April – October.
- Update the Water Supply Emergency and Drought Awareness Response Plans based on the outcomes of a 2023 regional drought exercise.
- Implement the regional Water Supply Emergency and Drought Awareness Response Plans in response to water supply emergency events.

Water Resources Outreach and Water Supply/Security

Water Security Work Group

- Coordinate and manage regional water security activities in monitoring, redundancy and resiliency, planning, facility hardening, notification, communication, mutual aid, and training and exercises.
- Work with utility partners to assess risks, threats, and vulnerabilities of NCR source water, drinking water, treatment plants, distribution systems, and wastewater collection and treatment systems.
- Identify strategies and best practices to address the highest priority risks, threats, and vulnerabilities.

MAJOR PRODUCTS

- Continue a regional educational and outreach Community Engagement Campaign focused on Wise Water Use/ drought, safety of tap water, and Protect Your Pipes (PYP) messaging – including the PYP website and regional communications (Year-round and Seasonal).
- Manage and coordinate Drought Coordination Committee and Drought Technical Committee during periods of drought (Summer).
- Track and monitor Potomac basin drought and water supply conditions and website updates.
- Prepare monthly Regional Drought and Water Supply Outlook Reports (Seasonal: May – Oct).
- Staff support for assessing Drought Watch Trigger and preparing updates to Response Plan.
- Staff support and management coordination to the Water Security Work Group.
- Continue management and coordination of a Regional Water Security Monitoring Network.
- Continue management and coordination of NCRWARN (regional utility mutual aid network).
- Implement and support one or more regional exercises.
- Update the WRTC and CBPC regarding drought reports and general briefings regarding regional security initiatives.
- Implement and support one or more regional exercises.
- Update the WRTC and CBPC regarding drought reports and general briefings regarding regional security initiatives.

Funding and Budget for FY 2024

COG's water resources programs are supported by funding from the Regional Water Fund, the Regional Environmental Fund, COG membership fees, federal grants, private foundations, and contributions from COG member utilities.

Regional Water Fund (RWF) - The COG Board of Directors adopted the FY 2024 Member Dues and Regional Fees on October 12, 2023, which included **\$1,718,379 for the RWF**. When combined with an increase in regional population, COG member dues increased by 4.05% compared with FY 2023. The RWF primarily supports work performed under the Regional Water Quality Management Program (RWQM).

COG Membership Fees and Other – All 24 members² of COG pay an annual fee to be a member of COG using a per capita rate applied to each jurisdiction. This is adjusted using a 8% per jurisdiction population growth-based cap to establish a population adjusted budget. For FY 2024, the COG member dues represent an increase of 4.05% from FY 2023. A total of **\$ 59,500 of those Membership Fees are budgeted to support regional water resources programs.**

Grants or Other – This recognizes that some program areas can use local, state, federal and other grants to leverage member and utility funds. In FY 2024, funds are estimated to total to **\$799,152 in support of regional water resources programs.**

Table 1 shows the Regional Water Fund contributions by jurisdiction in FY2023 and FY 2024 and Table 2 outlines how the RWF and other funds are to be allocated to address water resource priorities for FY 2024.

² Town of Bladensburg and the City of Hyattsville are Adjunct Members and pay a per capita rate of ½ of a regular member.

Table 1: Local Government Contributions to the Regional Water Fund FY 2023 and FY 2024

Local Government Contributions to COG's Regional Water Fund FY 2023 and FY 2024		
Jurisdiction	Regional Water Fund Allocations FY'23	Regional Water Fund Allocations FY'24
Alexandria, City of	\$ 33,265	\$ 33,890
Arlington County	\$ 47,505	\$ 49,632
Bowie, City of	\$ 11,935	\$ 12,327
College Park, City of (WSSC)	\$ 6,300	\$ 6,507
District of Columbia (DCWATER)	\$ 330,715	\$ 343,745
Fairfax County	\$ 330,715	\$ 343,745
Fairfax, City of	\$ 5,439	\$ 5,759
Falls Church, City of	\$ 3,009	\$ 3,250
Gaithersburg, City of (WSSC)	\$ 14,283	\$ 14,914
Greenbelt, City of (WSSC)	\$ 4,676	\$ 4,830
Loudoun County	\$ 87,908	\$ 92,575
Montgomery County (WSSC)	\$ 330,715	\$ 343,745
Prince George's County (WSSC)	\$ 330,715	\$ 343,745
Prince William County	\$ 95,851	\$ 100,456
Rockville, City of	\$ 14,831	\$ 15,560
Takoma Park, City of (WSSC)	\$ 3,580	\$ 3,698
TOTALS	\$ 1,651,443	\$ 1,718,379

Table 2: RWQM FY 2024 Program Budget Allocations

COG Regional Water Quality Management Program					
FY 2024 Program Budget Allocations					
Program Area	Regional Water Fund	Regional Environ. Fund	COG Member Fees & Other	Grants or Other	Total
I. Policy and Program Development					
Total	\$544,565	\$0	\$500	\$0	\$545,065
II. Water Resources and Committee Management/Technical Analysis					
Total	\$892,595	\$21,500	\$0	\$0	\$914,095
III. Urban Watershed Management Services					
Total	\$85,919	\$0	\$4,000	\$290,000	\$379,919
III. Water Resources Outreach and Water Supply & Security					
Total	\$195,300	\$0	\$55,000	\$509,152	\$759,452
GRAND TOTAL	\$1,718,379	\$21,500	\$59,500	\$799,152	\$2,598,531