



DRAFT FY 2014 Environmental Resources
Work Program and Budget

July 1, 2013 to June 30, 2014



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“PROMOTING SOUND
MANAGEMENT AND
STEWARDSHIP OF ALL THE
ENVIRONMENTAL
RESOURCES OF THE NATIONAL
CAPITAL REGION, THROUGH
ANALYSIS, MONITORING,
POLICY DEVELOPMENT,
PLANNING, ADVOCACY,
SUPPORT FOR REGIONAL
AGREEMENTS, PROMOTION
OF BEST PRACTICES, AND
PUBLIC EDUCATIONAL AND
AWARENESS PROGRAMS”



FY 2014 Environmental Resources Work Program and Budget Overview

The Regional Environmental Fund was established in 1988 as a complement to the Regional Water Fund to support COG's work on regional environmental resources issues including household hazardous waste, brownfields, indoor air quality, radon control, recycling and solid waste, and energy planning. The areas of focus have evolved over the years depending on the needs of COG's members. Contributions to the Regional Environmental Fund support for COG's environmental resources programs.

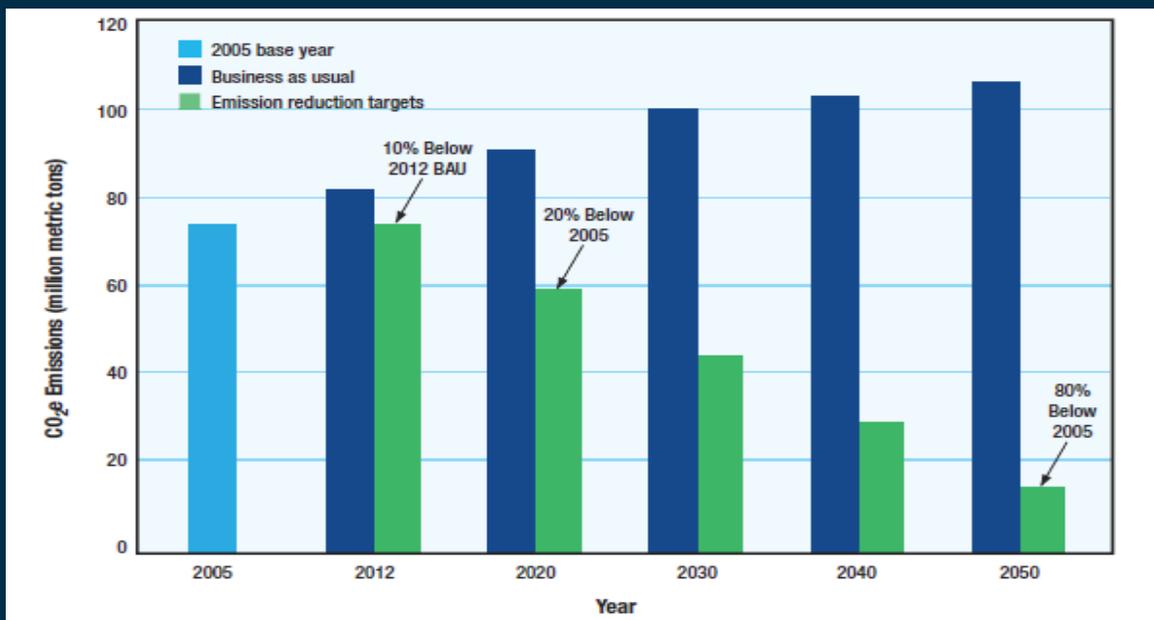
The Climate, Energy and Environment Committee (CEEPC) was created by the COG Board of Directors in 2009 to plan and implement measures to achieve greenhouse gas reduction targets adopted by the COG Board and integrated in COG's Region Forward Initiative. COG's regional greenhouse gas reduction targets are 10 percent reduction below business as usual by 2012; 20 percent below 2005 levels by 2020, and 80 percent below 2005 by 2050.

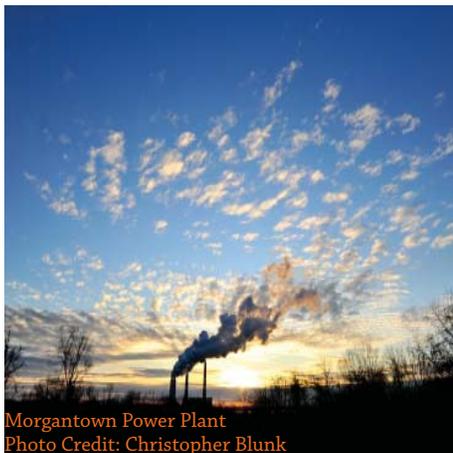
In FY 2014, the Environmental Resources section includes seven program areas, reflecting the most important current regional environmental resources issues as defined by the COG Board of Directors and COG's membership: Climate and Energy Policy Development, Built Environment and Energy Efficiency, Energy Infrastructure, Sustainability and Adaptation, Public Advisory Committee (ACPAC), Regional Solid Waste and Recycling, and Member Support/Environmental Resources Work Program Development. The programs provide for policy development based on research, technical experts, and best practices. Pilot programs are developed to test technology and strategies and are often funded through a combination of grants and sponsorships.

Oversight and direction for the Environmental Resources Work Program is provided by the CEEPC. The Air and Climate Advisory Committee (ACPAC) advises CEEPC about issues related to energy and climate change.

COG Regional Greenhouse Gas Emission Reduction Goals

- 2012: 10% Below Business as Usual
- 2020: 20% Below 2005
- 2050: 80% Below 2005





Morgantown Power Plant
Photo Credit: Christopher Blunk

Regional Climate and Energy Policy Development

Program Area:

Climate and Energy

Committee Oversight:

COG Board of Directors

Climate, Energy and Environment Policy Committee (CEEPC)

Staffing:

Project Managers

Stuart Freudberg

Joan Rohlf

Staff Resources

Jeff King

Leah Boggs

Maia Davis

Julia Allman

Amanda Campbell

Budget

Regional Environmental Funds, COG local funds

\$227,372

Activity Description

The region is addressing the challenge of a changing climate by developing policies to mitigate emissions from energy consumption. Staff provides research and technical expertise to assess and develop measures at the local and regional level to reduce energy use, improve energy efficiency and to promote renewable energy. The Climate and Energy work program will be carried out under the oversight and direction of the Climate, Energy and Environment Policy Committee (CEEPC), supported by the Air and Climate Public Advisory Committee (ACPAC), the Built Environment and Energy Advisory Committee (BEEAC), and other groups as needed. ACPAC will advise CEEPC and provide input to the Climate and Energy Action Plan. Some of the Climate Change Report's recommended actions, such as adaptation research, will draw on transportation and emergency management staff at COG in addition to COG Department of Environmental Programs (DEP) staff. Region Forward: COG will integrate land use, transportation, housing and environmental planning to develop sustainable communities and a sustainable region for the future (www.regionforward.org).

Outcomes/Major Projects

Policy

- Federal, state, and local advocacy: staff will analyze, track and report on climate change and energy-related legislation, regulations and financing at the federal, state and local levels

Implementation

- Implement the 2013-2016 Climate and Energy Action Plan
- Regional progress tracking and reporting:
 - Annual Survey of Local Governments, Jan/Feb 2014
 - Annual Progress Report on Action Plan– April/May 2014
- GHG Inventory Development, Training
 - Regional Protocol, Summer 2013
 - Regional GHG Inventory Oct/Dec 2013
- Support Climate, Energy, Environment Policy Committee (CEEPC): Six meetings in 2014

Built Environment and Energy Advisory Committee



Lighting Retrofit Project
Photo Credit: NAVFAC

Activity Description

Any solution to reduce emissions in the region must address the built environment, which consumes a majority of the energy supplied in the metropolitan Washington region. The Built Environment and Energy Advisory Committee (BEEAC) will focus on promoting green building policies to create high performance buildings. Workshops, webinars and meetings will promote the 2013 Energy Efficiency Building Code, benchmarking of buildings, and financing options for residential and commercial energy retrofits.

Outcomes/Major Projects

Policy

- Promote best practices in energy use monitoring, benchmarking, using online and software tools
- Promote 2013 Energy Efficiency Building Code
- Energy Financing Options

Implementation

- Green/Energy-Aligned Lease Fact Sheet
- Energy Benchmarking Workshop, Spring 2014
- Develop Energy Connections Program website
- Energy Finance Workshop and White Paper
- Collect and analyze utility data for 2013
- Green Cooperative Purchasing Webinar, Fall 2013

Program Area:
Climate and Energy

Committee Oversight:
CEEPC

Staffing:

Project Manager(s)

Jeff King

Leah Boggs

Staff Resources

Julia Allman

Budget

*Regional Environmental Funds,
COG local funds*

\$194,992



District Energy
Photo Credit: Saul Tanenbaum

Energy Infrastructure

Program Area:

Climate and Energy

Committee Oversight:

CEEPC

Built Environment and Energy Advisory Committee (BEEAC)

Staffing:

Project Manager

Jeff King

Staff Resources

Julia Allman

Budget

*Regional Environmental Funds,
COG local funds*

\$196,191

Description

Two committees, the Energy Advisory Committee (EAC) and the Intergovernmental Green Building Group (IGBG), were combined in 2013 to create the Built Environment and Energy Advisory Committee (BEEAC). Working with BEEAC, staff will explore opportunities to reduce demand for energy, develop clean, alternative energy sources, and improve energy reliability in both the government and private sectors. COG will partner with industry to explore new technologies and opportunities of implementing them in the metropolitan Washington region.

Outcomes/Major Projects

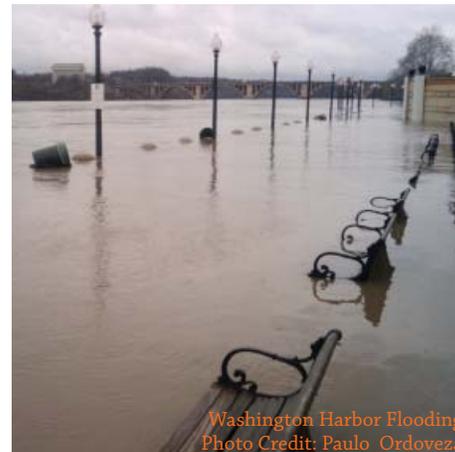
Policy

- Microgrid, smartgrid, community energy planning, distributed generation
- Critical infrastructure, energy security and energy assurance planning
- Renewable energy (solar, wind, geothermal)
- Alternative fuel infrastructure (natural gas, biofuel, electric, hydrogen) Workshop

Implementation

- Microgrid Workshop Fall 2013
- Green Power Communities Workshop Fall 2013
- Energy Assurance Planning Workshop, Fall 2013
- Alternative fuel infrastructure (natural gas, biofuel, electric, hydrogen) Workshop

Sustainability and Adaptation Planning



Washington Harbor Flooding
Photo Credit: Paulo Ordoveza

Activity Description

The U.S. Environmental Protection Agency (EPA) provided COG a technical assistance award to identify smart growth approaches that increase local capacity to adapt to climate change. Through the process, COG developed a summary report of information on climate trends and predictions, potential vulnerabilities, and national best practices to increase resiliency. COG will continue the work with its members and regional partners to clarify climate impacts and vulnerabilities of most concern to the National Capital Region and identify sector specific strategies to address those concerns.

Outcomes/Major Projects

Policy

- Research and track climate science and impact studies.
- Continued outreach and training of decision-makers and stakeholders on climate impacts, adaptation measures and the adaptation planning process.

Implementation

- Adaptation Planning Workshop/Webinar Winter 2013
- Regional Climate Impacts Fact Sheet

Program Area:

Climate and Energy

Committee Oversight:

CEEPC

Adaptation Ad Hoc Work Group

Emergency Managers Committee

Water Resources Technical Committee

Staffing:

Project Manager

Maia Davis

Staff Resources

Steve Bieber

Tanya Spano

Amanda Campbell

Lana Sindler

Budget

*Regional Environmental Funds,
COG local funds*

\$90,638

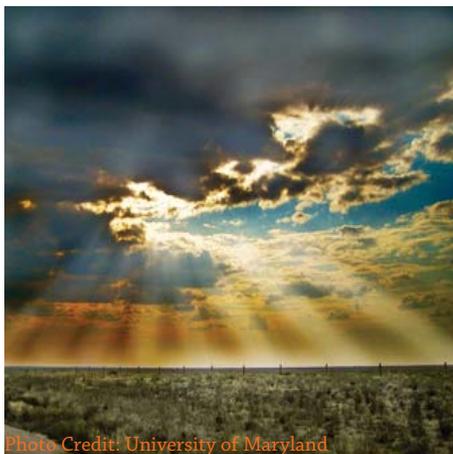


Photo Credit: University of Maryland

Air and Climate Public Advisory Committee

Program Area:

Climate and Energy

Committee Oversight:

CEEPC

Metropolitan Washington Air Quality Committee

Staffing:

Project Manager

Joan Rohlf

Staff Resources

Maia Davis

Jeff King

Sunil Kumar

Leah Boggs

Budget

Regional Environmental Funds

\$33,062

MWAQC FY 2014 Budget

\$40,393

Activity Description

The Air and Climate Public Advisory Committee (ACPAC) advises on air quality, climate and energy issues to policy committees. ACPAC advises the Metropolitan Washington Air Quality Committee (MWAQC) on air quality planning and the Climate, Energy and Environment Policy Committee (CEEPC) on climate and energy issues and initiatives. The Advisory Committee gives input to CEEPC's Climate and Energy Action Plan, a plan developed to reduce regional GHG emissions and meet the regional reduction goal for 2020.

The Committee initiates discussions of relevant issues, provides input to CEEPC's Climate and Energy Action Plan and advises MWAQC by reviewing regional air quality progress, air quality State Implementation Plans (SIPS) and issues.

Outcomes/Major Projects

Policy

- Discuss new energy efficiency and renewable energy initiatives in the metropolitan Washington area, such as solar cooperative purchasing agreements, and the Federal Sustainability Plan
- Support energy efficiency and renewable energy initiatives of CEEPC to achieve the regional GHG reduction goal (2020)
- Reviews regional air quality progress and programs, and reviews SIPs and issues

Implementation

- Propose programs to implement the energy strategies and actions in the Climate & Energy Action Plan to achieve regional GHG reduction goal (2020)
- Eleven monthly meetings

Regional Solid Waste / Recycling Management



Activity Description

COG provides a forum for discussion of regional waste management issues, information-sharing about facilities, equipment and techniques to manage the waste stream, and coordination of regional initiatives.

COG will participate as co-chair in the Organics Task Force, which will continue to examine how to expand the region's food waste composting infrastructure. The task force meets quarterly at COG's offices. Staff will organize two meetings of the Solid Waste Managers Group and will explore funding to host additional trainings session for solid waste debris management. The group will oversee development of a Solid Waste Update/Report for the region. For the past thirteen years, member local governments have asked for COG assistance in coordinating a regional celebration of America Recycles Day (ARD). This national celebration of recycling is an effective way to provide the ongoing consumer education necessary to maintain programs at their current level of efficiency. COG will support this year's America Recycles Day activities by serving as the coordinating agency for the Washington area.

The Recycling Committee is working on the regional Go Recycle promotional campaign as a way to reinforce the recycling message, to avoid reduced participation in recycling, and to promote recycling to residents and businesses.

Outcomes/Major Projects

- Create additional content for the Go Recycle Web Site to enhance its mission as a regional information resource.
- Coordinate America Recycles Day activities as state organizer and conduct regional contest for prizes.
- Produce regional Go Recycle promotional campaign for members and sponsors. Solicit member input to determine new campaign direction and outreach techniques.
- Update Construction and Demolition Debris Recycling Guide in printed form and online.
- Produce Solid Waste Trends Report
- Participate in regional Organics Task Force to expand organic composting infrastructure
- Six recycling technical sessions (bi-monthly)
- Staff two Solid Waste Managers technical sessions

Program Area:
Regional Solid Waste and Recycling Program

Committee Oversight:
**CEEPC
Recycling Committee
Solid Waste Managers Group**

Staffing:
Project Manager
John Snarr

Budget

*Regional Environmental Fund,
COG local funds,
Sponsorships for Go Recycle
Campaign and Construction and
Demolition Debris Recycling Guide*
\$174,881



COG Board and Member Support/Work Program Development

Program Area:

Environmental Resources Program

Committee Oversight:

COG Board of Directors

Staffing:

Project Manager(s)

Stuart Freudberg

Joan Rohlfs

Staff Resources

Jeff King

Leah Boggs

Maia Davis

Julia Allman

Amanda Campbell

John Snarr

Tanya Spano

Steve Bieber

Activity Description

This task enables COG to fulfill its role as a member service organization by responding to member requests for information on regional programs and policies and serving as a clearinghouse for environmental information, including those program areas not covered elsewhere in the budget. It provides for COG staff the ability to respond to special requests for technical assistance or other support from the COG Board and COG members. Typical examples include reporting on the latest regulatory requirements under federal environmental laws or proposed funding strategies at the federal and state level. It also provides funds for staff support in developing environmental resources presentations to the COG Board and other COG committees and COG members.

Outcomes/Major Projects

- Response to requests (as requested)
- Briefings and presentations to COG Board and others (4-6 per year)
- Support to COG Board subcommittee on environmental committee structure
- Proposed final Work Program and Budget
- Final FY 2015 Work Program and Budget
- Grant Proposals (Ongoing)
- Performance Appraisals

Budget

Regional Environmental Funds

\$49,941

FY 2014 Budget Allocation

Revenues FY 2014

Source	Amount
Regional Environmental Fund	\$ 532,226
COG local contribution and building interest	\$ 364,851
Grant / I-95 MOU	\$ 24,500
Sponsorships	\$ 70,000
TOTAL	\$ 991,577

Expenditures FY 2014

Program Area/Task	Total
CLIMATE AND ENERGY	
Policy Development	\$ 227,372
Built Environment and Energy Ctte	\$ 194,992
Energy Infrastructure	\$ 196,191
Sustainability/ Adaptation	\$ 90,638
Public Advisory Ctte	\$ 33,062
Recycling/Solid Waste	\$ 174,881
Management/ Member Support	\$ 49,941
SUBTOTAL	\$ 967,077
MOU I-95 PLANNING, FAIRFAX COUNTY	\$ 24,500
ENVIRONMENTAL RESOURCES TOTAL	\$ 991,577



FY 2014 Environmental Resources Work Program and Budget Funding Sources

Regional Environmental Fund - REF

The Regional Environmental Fund, established in 1988, is a voluntary, COG member fee-for-service contribution that helps support COG's regional environmental resources programs (climate and energy, solid waste and recycling, and program development). By long-standing practice, a portion of the REF is also used to support COG's urban watershed programs.

The COG Board of Directors adopted its FY 2014 Work Program and Budget in January, 2014, including the funding level of the REF. While the overall REF was to be increased by 3% compared with FY 2013 because the REF had been frozen since FY 2009, several jurisdictions would have experienced significant increases due to population changes. Consistent with the Board's decision to cap COG Membership Fee increases at no more than 5%, a 5% cap was also applied to the Regional Environmental Fund for FY 2014. The effect of applying the cap is the net increase in the REF is 1.016%.

The Regional Environmental Fund is allocated among participating jurisdictions by "Population Adjusted for Budget." See the FY 2014 COG Work Program and Budget document for further information on jurisdiction population data. Note: Town of Bladensburg, City of Bowie, Charles County, City of Frederick, Frederick County, City of Manassas, and City of Manassas Park currently do not contribute to the Regional Environmental Fund.

Regional Water Fund - RWF

The Regional Water Fund, established in 1982, is a voluntary COG member fee-for-service contribution that helps support COG's water resources programs. As with the REF, the FY 2014 RWF funding level was included in the COG Board's adopted FY 2014 Work Program and Budget. In aggregate it was increased by 3% above FY 2013 levels, with a 5% cap applied to jurisdictions that would have experienced a larger increase.

The RWF is allocated based on Section 9 of the 1985 "Blue Plains Intermunicipal Agreement" (IMA) and as codified under COG's Chesapeake Bay and Water Resources Policy Committee (CBPC) Bylaws. The allocation formula is as follows: the Blue Plains Users pay 80% of the RWF (DC Water – 20%, on behalf of the District of Columbia; Fairfax Co. – 20%; WSSC – 40%, on behalf of Montgomery and Prince George's Counties); with the remaining 20% allocated to the other jurisdictions by population adjusted for budget. By practice WSSC also pays the RWF for COG-member cities in Montgomery and Prince George's Counties. Note: Town of Bladensburg, Charles County, City of Frederick, Frederick County, City of Manassas, and City of Manassas Park currently do not contribute to the RWF.

All 22 members of COG pay an annual fee to be a member of COG. The annual fee is set using a per capita rate that is applied to each jurisdiction using "population adjusted for budget." For FY 2014, the per capita rate was increased to \$0.70 with individual jurisdiction increases capped at 5%. The Board allocates membership fees to COG programs to support match to federal and state grants, as well as to support specific programs that may have no other source of funding. In the case of COG's Regional Water Resources and Environmental Resources Programs, a small amount of COG membership funds are allocated to complement the Regional Water and Environmental Funds; additional COG membership funds are allocated to support the Watershed Management Services Program and the Climate and Energy Programs.



Local Government Contributions

to COG's Regional Environmental and Water Funds

Jurisdiction	Regional Environmental Fund Allocation	Regional Water Fund Allocation
Alexandria, City of	\$ 18,092	\$ 26,546
Arlington County	\$ 27,436	\$ 40,279
Bowie, City of	\$ 0	\$ 10,277
College Park, City of	\$ 3,686	\$ 5,465
District of Columbia	\$ 80,710	\$ 263,611
Fairfax, City of	\$ 2,874	\$ 4,220
Fairfax County	\$ 139,703	\$ 263,611
Falls Church, City of	\$ 1,656	\$ 2,431
Gaithersburg, City of	\$ 7,935	\$ 11,607
Greenbelt, City of	\$ 2,663	\$ 3,910
Loudoun County	\$ 41,040	\$ 60,866
Montgomery County	\$ 109,485	\$ 263,611
Prince George's County	\$ 98,081	\$ 263,611
Prince William County	\$ 53,936	\$ 79,183
Rockville, City of	\$ 8,060	\$ 11,832
Takoma Park, City of	\$ 2,129	\$ 3,126
TOTALS	\$ 597,476	\$ 1,314,186





FY 2014 Environmental Resources
Work Program and Budget

Metropolitan Washington Council of Governments
Department of Environmental Programs
777 North Capital Street, NE
Suite 300
Washington D.C. 20002

Website: www.mwcog.org/environment
Email: jrohlfs@mwcog.org

Photo courtesy of:
Argonne National Laboratory