

WORK PROGRAM AND BUDGET

Regional Environmental Resources Management

Fiscal Year 2020



Metropolitan Washington
Council of Governments

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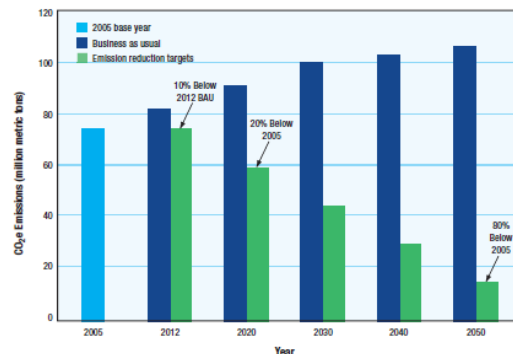
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REGIONAL ENVIRONMENTAL RESOURCES MANAGEMENT

This is the Annual Work Program and Budget document for Metropolitan Washington Council of Government's (COG) Regional Environmental Resources Management Programs for Fiscal Year 2020 (FY 2020). The budget is based on the FY 2020 fees schedule approved by the COG Board in November 2018. It includes information on COG's regional environmental resources programs, committee oversight, budgets and key deliverables. The work program is structured to meet the needs of COG's members to address critical regional environmental resources issues.

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

The Climate, Energy and Environment Committee (CEEPC) plans and implements measures to meet the 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.



For FY 2020, the Environmental Resources section includes nine program areas, reflecting the most important regional environmental resources issues as defined by the COG Board of Directors and COG's membership:

1. Climate and Energy Policy Development;
2. Built Environment and Energy Advisory Committee (BEEAC),
3. Energy Infrastructure, Efficiency and Renewables;
4. Adaptation and Resiliency;
5. Public Advisory Committee (ACPAC);
6. Vehicle Emission Reductions;
7. Member Support/Environmental Resources Work Program Development;
8. Regional Solid Waste and Recycling Management;
9. Regional Agriculture and Forestry Management

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.

FUNDING SOURCES

COG's Regional Environmental Resources Programs are primarily funded by the Regional Environment Fund, with supplemental funding provided by allocations from COG member dues. Grants and other funding sources support specific projects and activities.

The information below provides background on these funding sources, notes the levels of funding that were approved for FY 2020 (see Table 1, page 5), and outlines how those funds are to be allocated (see Table 2, page 6).

Regional Environmental Fund - The REF is a voluntary, COG member fee-for-service contribution that supports COG's regional environmental resources programs. The COG Board of Directors adopted its member dues and regional fees in November 2018 and adopted its FY 2020 Work Program and Budget in May 2019. The REF is allocated among participating jurisdictions using a population adjusted budget. See the FY 2020 Member Dues and Regional Fees presentation from the November 2018 COG Board meeting¹ for further information on jurisdiction population data.

Note: All COG members except the Town of Bladensburg, City of Hyattsville, City of Laurel, Charles County, City of Frederick, Frederick County, City of Manassas, and City of Manassas Park contribute to the Regional Environmental Fund.

COG Membership Fees and Funds - The 24 members of COG pay annual dues at a per capita rate approved by the COG Board of Directors. For FY 2020, the per capita rate was set at \$ \$0.765, with individual jurisdiction's total population adjusted cost increases capped at 5% over 2018 contributions. The Board allocates membership fees to COG programs to support match needed for federal and state grants and to supplement support for programs.

Grants or Other - COG obtains grant funding to supplement the Regional Environmental Program. The grants support individual programs and amount of funding vary per year based on availability.

¹ https://www.mwcog.org/events/2018/?F_committee=58

FUNDING LEVELS, BUDGETS AND ALLOCATIONS

Table 1 below lists the COG member funding contributions to the Regional Environmental Fund (as approved by the COG Board in November 2018). Table 2 shows all sources of funds used to support the environmental resources programs.

Table 1 - Local Government Contribution to COG's Regional Environmental Fund - FY 2020	
Jurisdiction	Regional Environmental Fund Allocations
Alexandria, City of	21,692
Arlington County	31,980
Bowie, City of	7,660
College Park, City of	4,502
District of Columbia	98,814
Fairfax County	158,501
Fairfax, City of	3,418
Falls Church, City of	1,937
Gaithersburg, City of	9,645
Greenbelt, City of	2,999
Loudoun County	54,997
Montgomery County	131,339
Prince George's County	115,362
Prince William County	63,834
Rockville, City of	9,850
Takoma Park, City of	2,497
TOTALS	719,028

COG Regional Environmental Resources Management Programs				
Table 2 - Program Revenue and Budget Allocations				
Program Area	Revenue Sources			Total Budget
	Regional Environmental Fund	COG Member Fees and Funds	Grants or Other	
I. Climate and Energy				
A. Climate Policy Development	\$135,409	\$113,419	-	\$248,828
B. Built Environment and Energy Advisory Committee	\$116,987	\$97,989	-	\$214,976
C. Energy Infrastructure, Efficiency and Renewables	\$178,971	\$149,907	-	\$328,877
D. Adaptation and Resiliency	\$29,908	\$25,051	-	\$54,960
E. Air and Climate Public Advisory Committee	\$31,005	\$25,970	\$53,062	\$110,036
F. Vehicle Emission Reductions	-	-	1,400,000 ^a	\$1,400,000
G. Management / Member Support	\$25,029	\$20,964	-	\$45,994
TOTAL	\$517,309	\$433,300	\$1,453,062	\$2,403,671
II. Recycling and Solid Waste Management				
A. Recycling and Solid Waste	\$129,825	-	\$35,000 ^b	\$164,825
B. I-95 Waste Technical Committee	-	-	\$10,800	\$10,800
TOTAL	\$129,825	-	\$45,800	\$175,625
III. Regional Agriculture and Forestry Management				
A. Regional Agriculture	\$25,936	\$13,150	\$190,470	\$229,556
B. Forestry Management	\$25,186	\$14,650	\$81,143	\$120,979
TOTAL	\$51,122	\$27,800	\$271,613	\$350,535
IV. Regional Water Quality Management				
A. Urban Stormwater	\$20,772 ^c			\$20,772
GRAND TOTAL	\$719,028	\$461,100	\$1,770,475	\$2,950,603

Notes:

^a Includes an estimated \$1,400,000 pass-through for diesel retrofits carried forward from FY 2018.

^b Sponsorship for GoRecycle Campaign.

^c By long-standing practice, a portion of the REF is used to support COG's urban stormwater program under COG's Regional Water Quality Management Program.

ANNUAL WORK PROGRAM AND BUDGET DETAILS

Work Program Areas – Detailed Descriptions				
1. Regional Climate and Energy Policy				
PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Fees and Funds	Grants or Other	Total
Climate and Energy	\$135,409	\$113,419	-	\$248,828
Committee Oversight:	COG Board of Directors			
Program Managers:	Jeff King, Stephen Walz			
Staff Resources:	Maia Davis, Leah Boggs, Tim Masters, Amanda Campbell			
<p>Activity Description</p> <p>The region is addressing the need to reduce energy waste, develop cleaner sources of energy, improve air quality, improve resilience, and meet the challenge of a changing climate by developing policies and programs to mitigate emissions from energy production and use. 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.</p> <p>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. BEEAC will serve as the technical advisory committee to CEEPC and COG staff. ACPAC will advise CEEPC and provide input to the Climate and Energy Action Plan.</p> <p>Some of the Climate Change Report’s recommended actions draw on transportation and emergency management staff at COG in addition to COG Department of Environmental Programs (DEP) staff. This work also will be coordinated with Region Forward through which COG integrates land use, transportation, housing and environmental planning to develop a more prosperous, accessible, sustainable, and livable region (www.regionforward.org).</p> <p>Outcomes/Major Projects</p> <p><i>Policy and Programs</i></p> <ul style="list-style-type: none"> • Identify and recommend state, local, and regional energy and greenhouse policies or programs. • Identify and advance COG’s energy and climate legislative priorities for the year. • Analyze, track and report on climate change and energy-related legislation, regulations, and programs at the federal, state and local levels. 				

Implementation

- Identify and advance strategies to meet the region's greenhouse gas reduction goals.
- Implement and report on the 2017-2020 Climate and Energy Action Plan.
- Develop regional climate and energy plans for post 2020 timeframe.
- Update the Climate and Energy Action Plan resource guidance document(s) if needed.
- Advance initiatives in the regional Gold Book and Resource Guide, including continued focus on renewable energy, low emission vehicles, high performance buildings, critical infrastructure, and the energy-water nexus.
- State and local planning and program support and development. Expert consultant support for local climate and resilience planning.
- Track progress, update dashboard, update Region Forward Sustainability Indicators.
- Continued GHG Inventory development support.
- Manage the Climate and Energy Leadership Awards Program.
- Provide regional climate and energy training and capacity building initiatives.
- Support the Climate, Energy and Environment Policy Committee (CEEPC): Identify and present on topics of regional interest at six meetings annually.

Work Program Areas – Detailed Descriptions				
2. Built Environment and Energy Advisory Committee				
PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Fees and Funds	Grants or Other	Total
Climate and Energy	\$116,987	\$97,989	-	\$214,976
Committee Oversight: CEEPC Program Manager: Leah Boggs, Jeff King Staff Resources: Maia Davis, Tim Masters, Amanda Campbell				
Activity Description Any solution to reduce energy use and 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 serve as the technical committee to CEEPC, provide resources and direct services to members to assist in their efforts to meet work plan goals; provide a forum for networking and sharing best practices; and serve as the Regional Emergency Support Function #12 (Energy).				
Outcomes/Major Projects <i>Policy</i> <ul style="list-style-type: none"> Identify and recommend state, local, and regional energy policies or programs. <i>Implementation</i> <ul style="list-style-type: none"> Support the Built Environment and Energy Advisory Committee (BEEAC): 6-7 meetings annually (including conference calls, workshops, webinars or tours). Review and advance policies and initiatives to CEEPC. Assist in preparation and recommendation of the Regional Environmental Fund Program annual work program and budget. Assist local governments with development and implementation of green building policies/programs. Complete the annual member survey of actions being implemented. Provide information for Action Plan progress updates. Conduct annual utility data collection and analysis. Support utility data registry. Support the Regional Emergency Support Function 12 (RESF-12): Subcommittee meetings as required. Coordinate with UASI. Review and update RESF-12 Plans, consolidating the multiple regional response plans, to address emergency and cascading impact response. Participate in national or regional energy emergency exercises. Provide for local program capacity building; networking, workshops, and training. 				

Work Program Areas – Detailed Descriptions				
3. Energy Infrastructure, Efficiency, and Renewables				
PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Fees and Funds	Grants or Other	Total
Climate and Energy	\$178,971	\$149,907	-	\$328,877
Committee Oversight: CEEPC, BEEAC, EV Workgroup, RESF-12 Program Manager: Jeff King, Leah Boggs Staff Resources: Maia Davis, Tim Masters, Amanda Campbell				
Activity Description COG climate and energy program staff will support activities 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 and other stakeholders to explore new technologies and pilot them in the metropolitan Washington region.				
Outcomes/Major Projects <i>Policy</i> <ul style="list-style-type: none"> Identify, recommend, and assist in implementation of state, local, and regional energy infrastructure policies or programs, including alternative fuel vehicles, distributed energy, energy efficiency, and renewable energy. <i>Implementation</i> <ul style="list-style-type: none"> Enhance regional capacity to implement energy efficiency and renewable energy. <ul style="list-style-type: none"> Building Efficiency, PACE Financing and Green Bank Support. Community Solar Program Support. Cooperative Solar Procurement, Residential and Commercial Solarize. Support Solar Market Development. Facilitate Solar with Storage. Expand Green Cooperative Purchasing. Provide analysis tools for development of distributed energy systems. <ul style="list-style-type: none"> Feasibility study support, Load Data, Modeling, CHP, Geothermal Potential Analysis, Microgrids. Alternate Fuel Vehicle Infrastructure. <ul style="list-style-type: none"> Fleet Grants, Cooperative Procurement, Clean Cities and EV Workgroup. Updated regional EV Plan. Assist local governments with electric vehicle charging station and EV planning. Support energy planning for critical infrastructure. Support for Smart Region initiatives with the Greater Washington Board of Trade. Support capacity building for member staff. Match funds for grant-supported initiatives. Conduct technical workshops, webinars and meetings. 				

Work Program Areas – Detailed Descriptions

4. Adaptation and Resiliency

PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Fees and Funds	Grants or Other	Total
Climate and Energy	\$29,908	\$25,051	-	\$54,960

Committee Oversight: CEEPC and BEEAC
 Program Manager: Steve Walz and Jeff King
 Staff Resources: Maia Davis and Amanda Campbell

Activity Description

Many communities recognize the need to prepare for climate changes and address increasing temperatures, sea level rise, and extreme weather events. COG’s climate adaptation and resiliency planning program builds capacity and capability to prepare for climate change by working with regional partners to collect and share climate information and best practices and connect members with resources and trainings.

This work requires coordination with COG water program, transportation, land use, health, and emergency management staff.

Outcomes/Major Projects

Policy

- Monitor and share climate science, impact studies, and regional resiliency efforts.
- Promote economic development opportunities related to sustainability and resiliency.
- Integrate adaptation considerations in infrastructure planning.

Implementation

- Support regional planning and coordination.
- Partnerships (NCPC, NASA, Corps of Engineers, GSA).
 - Coastal Storm Risk Study/Vulnerability Assessments.
 - Adaptation Studies and Plans.
- Support State and Local Initiatives – District of Columbia Climate Initiatives, NVRC Climate Resiliency Team, Maryland Climate Change Commission, Sustainable Maryland
- Provide for capacity building and technical assistance.
 - Networking, Workshops and Training.
 - Address economic impact of climate change.
 - Assist with incorporating adaptation into infrastructure development.
- Match funds for grant-supported initiatives.

Work Program Areas – Detailed Descriptions				
5. Air and Climate Public Advisory Committee				
PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Fees and Funds	Grants or Other	Total
Climate and Energy	\$31,005	\$25,970		\$56,974
Air Quality			\$53,062	\$53,062
Subtotal				\$110,036
Committee Oversight: CEEPC, MWAQC Program Manager: Steve Walz, Amanda Campbell Staff Resources: Maia Davis, Jeff King, Jen Desimone, Sunil Kumar, Tim Masters				
Activity Description The Air and Climate Public Advisory Committee (ACPAC) serves as a forum for the public to advise on air quality, climate and energy issues to COG 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 Committee initiates discussions of relevant issues, provides input on implementation of CEEPC’s Climate and Energy Action Plan, and advises MWAQC by reviewing regional air quality progress, air quality State Implementation Plans (SIPs), and identifying and supporting development of local measures to reduce emissions.				
Outcomes/Major Projects <i>Policy</i> <ul style="list-style-type: none"> Assess potential new energy and emission reduction initiatives in the metropolitan Washington area. Support energy efficiency and renewable energy initiatives of CEEPC to achieve the regional GHG reduction goal (2020). Provide input and guidance on development of regional 2030 climate and energy goals. Review regional air quality progress and programs, SIPs, and emerging air quality issues. <i>Implementation</i> <ul style="list-style-type: none"> Provide advice on the Action Plan to achieve regional GHG reduction goal (post 2020). Identify and promote local measures to reduce emissions. Manage the Climate and Energy Leadership Awards. Support development and implementation of toolkits. Continue to assist localities with environmental justice issues. Eight to Ten monthly ACPAC meetings. 				

Work Program Areas – Detailed Descriptions				
6. Vehicle Emission Reductions				
PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Fees and Funds	Grants or Other	Total
Climate and Energy	-	-	\$1,400,000	\$1,400,000
Committee Oversight:	MWAQC and CEEPC			
Program Managers:	Jeff King and Leah Boggs			
Staff Resources:	Sunil Kumar, Maia Davis, Tim Masters			
Activity Description				
<p>The region is addressing the need to reduce emissions and improve efficiency by implementing projects to convert legacy diesel and gasoline engines operating in on- and non-road fleet equipment in the region. Reduced emissions and improved efficiency are achieved through engine upgrades, engine replacement, exhaust controls, vehicle replacements, and supporting infrastructure deployment. Funding sources include the U.S. Environmental Protection Agency’s Region III state and competitive programs under the Diesel Emission Reduction Act (DERA), the U.S. Department of Energy, the VW Mitigation Trust Fund, and others.</p> <p>Budget includes an estimated \$1.4 million pass-through for diesel retrofits carried forward from FY 2019.</p>				
Outcomes/Major Projects				
<i>Policy and Program</i>				
<ul style="list-style-type: none"> Reduced energy use and emissions, and improved efficiency in on- and non-road equipment operating in the region. 				
<i>Implementation</i>				
<ul style="list-style-type: none"> Prepare and manage grants to repower on- and non-road equipment. Support cooperative procurement effort for alternate fueled vehicles. Support the Greater Washington Regional Clean Cities Coalition Board and staff. Provide fleet analysis to support conversions. Support local and regional infrastructure planning and deployment. 				

Work Program Areas – Detailed Descriptions

7. COG Board and Member Support/Work Program Development

PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Fees and Funds	Grants or Other	Total

Climate and Energy	\$25,029	\$20,964	-	\$45,994
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Committee Oversight: COG Board of Directors
 Program Manager: Steve Walz, Jeff King
 Staff Resources: Maia Davis, Leah Boggs, Amanda Campbell, Tim Masters, John Snarr

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. It provides COG staff with the ability to respond to special requests for technical assistance or other support from the COG Board and COG members.

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

- Respond to requests and provide briefings and presentations to COG Board and others (4-6 per year).
- Develop and implement the FY 2021-22 Work Program and Budget.
- Lead implementation of COG Corporate Sustainability Report actions.
- Submit grant proposals (Ongoing).
- Complete performance appraisals.

Work Program Areas – Detailed Descriptions				
8. Regional Solid Waste/Recycling Management				
PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Fees and Funds	Grants or Other	Total
Regional Solid Waste and Recycling	\$129,825	-	\$35,000	\$164,825
I-95 Waste Technical Committee		-	\$10,800	\$10,800
Subtotal	\$129,825	-	\$45,800	\$175,625
Committee Oversight: CEEPC, Recycling Committee, Solid Waste Managers Group				
Program Manager: John Snarr				
Activity Description				
<p>COG provides a forum to address regional waste management issues and coordinates regional initiatives. The Recycling Committee hosts six sessions per year, each on a specific topic. Staff also organizes meetings of the Solid Waste Managers Group each year as needed and holds trainings on topics such as emergency debris disposal. COG produces the I-95 Landfill Committee’s quarterly meetings for facility partner governments.</p> <p>Additionally, COG manages the regional Go Recycle paid media campaign to reinforce the recycling message to residents and businesses. To raise recycling awareness, COG also serves as the regional coordinator for America Recycles Day (ARD). These efforts are an effective way to provide the ongoing consumer education necessary to enhance program efficiency.</p>				
Outcomes/Major Projects				
<ul style="list-style-type: none"> • Produce regional Go Recycle promotional campaign for members and sponsors. Solicit external funding and member input to determine campaign direction and outreach techniques. • Six Recycling Committee technical sessions (bi-monthly). • Staff solid Waste Managers technical sessions. • Staff four I-95 Landfill Committee meetings. • Create additional content for the Go Recycle Web Site to enhance its mission as a regional information resource. • Coordinate America Recycles Day activities. • Explore enhanced regional cooperation for solid waste management backup capacity. • Participate in regional discussions to expand organic composting infrastructure. 				

Work Program Areas – Detailed Descriptions

9. Regional Agriculture and Forestry Management

PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Fees and Funds	Grants or Other	Total
	\$51,122	\$27,800	\$271,613	\$350,535

Committee Oversight: CEEPC, CBPC
 Program Manager: Brian LeCouteur
 Staff Resources: Lindsay Smith, Jimmy Shue (intern), Karl Berger, Heidi Bonnaffon

Activity Description
 COG provides support for regional programs and projects strengthen the region’s green infrastructure. These programs support regional agriculture through the Regional Agriculture Workgroup and the National Capital Farms website to help preserve regional farms and open space, support regional forestry through the Community Forestry Network, and help build connections with regional markets and sustainable fares in the Washington foodshed.

Additionally, this Work Program Area supports urban watershed initiatives that work in conjunction with the green infrastructure initiatives to improve water quality in the region’s rivers, streams and lakes.

Outcomes/Major Projects

Support urban forestry

- Community Forestry Network
- Regional Urban Forest Canopy Analysis and Report
- Reforestation
- Urban Forestry Grants

Support the regions agriculture

- Washington Regional Agricultural Workgroup
- National Capital Farms.org
- What Our Region Grows
- Food Value Chain initiative