

WORK PROGRAM AND BUDGET

Fiscal Year 2022 (July 1, 2021 – June 30, 2022)

WORK PROGRAM AND BUDGET

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

Approved May 12, 2021

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.

ACCOMMODATIONS POLICY

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FISCAL YEAR 2022 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 and state government partners, and private and non-profits stakeholders to advance quality of life for the area's residents.

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 2022 Work Program and Budget* (July 1, 2021 – June 1, 2022) 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.

Rising to the Moment, Planning for the Future

The *Fiscal Year 2022 Work Program and Budget* ensures another year of regional collaboration and problem-solving. COG's wide network has been fully activated in service to the region as it responds to COVID-19, and it will continue to be critical to work together to respond to the pandemic.

At the same time, COG has continued to provide high-quality, integrated planning across disciplines—including in the areas of transportation, housing, the environment, health and human services, and public safety, including:

- Promoting a well-managed and maintained regional transportation system with a broad range of transportation choices.
- Providing 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.
- Developing regional planning strategies, economic plans, opportunities, and housing options, and support healthy communities.
- Supporting 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 support COG's initiatives, program staff, and its valued members and stakeholders.

Underpinning all of COG's work is a focus on advancing racial equity, as affirmed by the COG Board of Directors, and resiliency so the region is better positioned to address future challenges.

Investing in Membership Value through Cooperative Purchasing

In addition, COG's Cooperative Purchasing Program saves participants time and money through volume buying of goods and services—such as search and rescue software systems, ice melt, public safety radios, and consulting services—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 its program expertise in public safety and environment to add value to its members.

Accomplishments for FY 2021

A summary of some of COG's top cross-cutting accomplishments in FY 2021 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.

- *COVID-19 Response:* COG connected and supported area officials in their efforts to prepare for and respond to COVID-19—sharing best practices, research, data, and messaging. This network included elected officials, city and county managers, health officials, emergency managers, public information officers, food security leaders, as well as private and nonprofit sector partners.
- *Advancing Equity:* COG affirmed equity as a fundamental value, completed its inaugural regional learning cohort to advance racial equity comprised of local government leaders, and created the Chief Equity Officers Committee to serve as the hub for advancing racial equity initiatives throughout the region.
- *Transit-Oriented Communities:* The National Capital Region Transportation Planning Board (TPB) at COG developed a High-Capacity Transit Station Areas Map to help the region identify opportunities for enhancing housing and transportation connectivity in areas served by transit. It also endorsed a list of 49 Transit Access Focus Areas to prioritize walk and bike improvements near transit.
- *Transportation Planning:* The TPB adopted a regional roadway safety policy—shared actions to reduce injuries and fatalities on area roadways—and approved the 1,400-mile National Capital Trail Network.
- *Climate Action:* COG and its members developed the *Metropolitan Washington 2030 Climate and Energy Action Plan*, which outlines cross-sector actions for meeting the region's climate goals, including a new goal of 50 percent greenhouse gas emission reductions below 2005 levels by 2030.

Priorities for FY 2022

A summary of priorities for FY 2022 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.

- *COVID-19 Response:* Continue the regional effort to combat COVID-19 by supporting local response efforts, including vaccine distribution, and focusing on economic recovery. Increase the region's resiliency by studying the long-term impacts of the COVID-19 pandemic on telework and transportation planning, food insecurity, climate, homelessness, housing, and more.
- *Advancing Equity:* Conduct a racial equity audit of COG's committees and work to identify areas to advance racial equity within our programming and provide appropriate racial equity training to staff and members.
- *Transit-Oriented Communities:* Continue to coordinate local, state, and federal planning activities to integrate land-use and transportation planning in the region, including further supporting COG committees and members to assess the region's ability to accommodate more housing to meet future job growth. Consider the relationship between land use and transportation by examining transit-oriented communities. Begin work on the next major update to the Cooperative Forecasts.
- *Transportation Planning:* Finalize the 2022 update to Visualize 2045, the region's long-range transportation plan, and conduct outreach to help members implement the plan and advance its aspirational initiatives.
- *Fair Housing:* Prepare a Regional Analysis of Impediments to Fair Housing Choice for submission to the U.S. Department of Housing and Urban Development in 2022, to develop solutions to ensure greater housing equity. This plan is anticipated to be a model for regional housing planning.
- *Homeland Security and Public Safety:* Provide support to leadership and regional public safety stakeholders to identify and plan for emerging threats and develop capabilities to address them.

FY 2022 BUDGET WITH FY 2020 AND FY 2021 COMPARISONS

Metropolitan Washington Council of Governments
 Operations Revenue and Expense
 FY2022 Budget

ALL PROGRAMS

	Actual FY2020	Budget FY2021	Budget FY2022
Operations Revenue			
Federal revenue	17,148,700	17,351,800	20,294,300
State revenue	6,261,400	6,483,900	7,002,100
Member dues	4,386,000	4,556,000	4,664,500
Regional funds	2,795,600	2,905,200	2,898,700
Building & investment revenue	754,800	565,900	430,900
Other revenue	2,405,800	3,311,900	3,412,500
Total Operations Revenue	33,752,300	35,174,700	38,703,000
Operations Expense			
Program staff salaries	10,789,000	11,100,800	11,437,700
Program staff fringe benefits	2,777,000	2,807,200	2,791,000
Interns, temp staffing, contract staff	317,600	331,000	183,600
Consultants	8,602,300	8,394,700	11,087,700
Other direct program expense	3,697,500	3,880,100	5,157,000
Support services, rent and other allocated expense	7,923,800	8,486,100	8,645,600
Total Operations Expense	34,107,200	34,999,900	39,302,600
Net Surplus (Deficit) From Operations	(354,900)	174,800	(599,600)
<i>Change in Undesignated Fund Balance</i>	<i>189,500</i>	<i>-</i>	<i>86,400</i>
<i>Change in Designated Program Fund Balance</i>	<i>(544,400)</i>	<i>174,800</i>	<i>(686,000)</i>
<i>Change in Net Position From Operations</i>	<i>(354,900)</i>	<i>174,800</i>	<i>(599,600)</i>

Revenue - All Sources	FY2020	FY2021	FY2022
Operations	33,752,300	35,174,700	38,703,000
Special Revenue Funds	110,800	119,300	135,700
Subrecipient Pass-Through	6,680,900	5,903,100	10,503,600
Total COG Revenue Budget - All Sources	40,544,000	41,197,100	49,342,300

**Metropolitan Washington Council of Governments
Operations Revenue and Expense by Department/Program
FY2022 Budget**

1.0 TRANSPORTATION PLANNING

	Actual FY2020	Budget FY2021	Budget FY2022
Operations Revenue			
Federal revenue	11,378,400	13,269,900	14,521,900
State revenue	1,679,400	1,944,700	1,747,600
Member dues	1,376,200	1,640,400	1,644,600
Other revenue	150,000	200,000	203,700
Total Operations Revenue	14,584,000	17,055,000	18,117,800
Operations Expense			
Program staff salaries	5,586,800	5,613,800	5,765,800
Program staff fringe benefits	1,438,000	1,419,700	1,406,900
Interns, temp staffing, contract staff	157,400	37,600	-
Consultants	3,010,000	5,321,700	5,347,400
Other direct program expense	355,600	447,800	1,296,900
Support services & other allocated expense	4,059,400	4,214,400	4,300,800
Total Operations Expense	14,607,200	17,055,000	18,117,800
Net Surplus (Deficit) From Operations	(23,200)	-	-
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	(23,200)	-	-
<i>Change in Net Position From Operations</i>	(23,200)	-	-

Revenue - All Sources	FY2020	FY2021	FY2022
Operations	14,584,000	17,055,000	18,117,800
Special Revenue Funds			
Subrecipient Pass-Through			
Total Revenue - All Sources	14,584,000	17,055,000	18,117,800

Note that TBP approved budget for UPWP is \$17.5 million requiring a member dues match of \$1.75 million. The above budget is based on expected actual spending for the year and includes \$1.55 million of member dues. The remaining \$200,000 of required member match is in the operating reserve and can be drawn upon if UPWP spending is greater than anticipated.

Metropolitan Washington Council of Governments
 Operations Revenue and Expense by Department/Program
 FY2022 Budget

2.0 TRANSPORTATION OPERATIONS

	Actual FY2020	Budget FY2021	Budget FY2022
Operations Revenue			
Federal revenue	2,075,500	2,331,900	3,373,500
State revenue	2,780,400	3,607,200	4,361,400
Other revenue	8,400	98,700	552,700
Total Operations Revenue	4,864,300	6,037,800	8,287,600
Operations Expense			
Program staff salaries	1,108,500	1,150,600	1,427,100
Program staff fringe benefits	285,300	290,900	348,200
Interns, temp staffing, contract staff	-	6,100	-
Consultants	1,298,900	1,257,300	2,644,300
Other direct program expense	1,596,400	2,470,100	2,793,900
Support services & other allocated expense	787,800	862,800	1,068,000
Total Operations Expense	5,076,900	6,037,800	8,281,500
Net Surplus (Deficit) From Operations	(212,600)	-	6,100
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	(212,600)	-	6,100
<i>Change in Net Position From Operations</i>	(212,600)	-	6,100

Revenue - All Sources	FY2020	FY2021	FY2022
Operations	4,864,300	6,037,800	8,287,600
Special Revenue Funds	88,600	100,500	116,900
Subrecipient Pass-Through	3,767,000	2,421,100	7,191,200
Total COG Revenue Budget - All Sources	8,719,900	8,559,400	15,595,700

Metropolitan Washington Council of Governments
 Operations Revenue and Expense by Department/Program
 FY2022 Budget

3.0 COMMUNITY PLANNING AND SERVICES

	Actual FY2020	Budget FY2021	Budget FY2022
Operations Revenue			
Member dues	803,900	845,800	868,400
Other revenue	63,900	25,300	25,300
Total Operations Revenue	867,800	871,100	893,700
Operations Expense			
Program staff salaries	407,800	428,100	447,200
Program staff fringe benefits	105,000	108,300	109,100
Interns, temp staffing, contract staff	-	-	-
Consultants	30,900	10,000	447,500
Other direct program expense	17,400	5,000	8,500
Support services & other allocated expense	289,800	319,700	333,600
Total Operations Expense	850,900	871,100	1,345,900
Net Surplus (Deficit) From Operations	16,900	-	(452,200)
<i>Change in Undesignated Fund Balance</i>			-
<i>Change in Designated Program Fund Balance</i>	16,900	-	(452,200)
<i>Change in Net Position From Operations</i>	16,900	-	(452,200)

Revenue - All Sources	FY2020	FY2021	FY2022
Operations	867,800	871,100	893,700
Special Revenue Funds			
Subrecipient Pass-Through			
Total COG Revenue Budget - All Sources	867,800	871,100	893,700

Metropolitan Washington Council of Governments
 Operations Revenue and Expense by Department/Program
 FY2022 Budget

5.0 HOMELAND SECURITY AND PUBLIC SAFETY

	Actual FY2020	Budget FY2021	Budget FY2022
Operations Revenue			
Federal revenue	2,529,700	1,575,500	1,563,400
Member dues	431,200	481,400	481,300
Regional Public Safety Fund	536,200	557,000	557,000
Other revenue	73,800	84,000	84,000
Total Operations Revenue	3,570,900	2,697,900	2,685,700
Operations Expense			
Program staff salaries	994,300	1,044,000	1,063,700
Program staff fringe benefits	255,900	263,900	259,400
Interns, temp staffing, contract staff	108,400	105,000	39,900
Consultants	989,900	223,300	556,400
Other direct program expense	118,000	219,600	186,900
Support services & other allocated expense	767,900	842,100	817,200
Total Operations Expense	3,234,400	2,697,900	2,923,500
Net Surplus (Deficit) From Operations	336,500	-	(237,800)
<i>Change in Undesignated Fund Balance</i>			11,700
<i>Change in Designated Program Fund Balance</i>	336,500	-	(249,500)
<i>Change in Net Position From Operations</i>	<i>336,500</i>	<i>-</i>	<i>(237,800)</i>

Revenue - All Sources	FY2020	FY2021	FY2022
Operations	3,570,900	2,697,900	2,685,700
Special Revenue Funds	22,200	18,800	18,800
Subrecipient Pass-Through	2,913,900	782,000	612,400
Total COG Revenue Budget - All Sources	6,507,000	3,498,700	3,316,900

Metropolitan Washington Council of Governments
 Operations Revenue and Expense by Department/Program
 FY2022 Budget

6.0 WATER RESOURCES

	Actual FY2020	Budget FY2021	Budget FY2022
Operations Revenue			
Federal revenue	64,900	-	
State revenue	1,281,100	365,800	315,500
Member dues	100,100	197,500	155,600
Regional funds	1,422,700	1,566,600	1,546,700
Other revenue	1,097,900	2,001,000	2,013,000
Total Operations Revenue	3,966,700	4,130,900	4,030,800
Operations Expense			
Program staff salaries	1,360,800	1,436,000	1,305,900
Program staff fringe benefits	350,300	363,200	318,700
Interns, temp staffing, contract staff	-	148,300	143,700
Consultants	1,463,200	796,600	763,100
Other direct program expense	96,700	146,000	143,000
Support services & other allocated expense	967,100	1,160,500	1,060,400
Total Operations Expense	4,238,100	4,050,600	3,734,800
Net Surplus (Deficit) From Operations	(271,400)	80,300	296,000
<i>Change in Undesignated Fund Balance</i>	-	49,000	74,700
<i>Change in Designated Program Fund Balance</i>	(271,400)	31,300	221,300
<i>Change in Net Position From Operations</i>	(271,400)	80,300	296,000

Revenue - All Sources	FY2020	FY2021	FY2022
Operations	3,966,700	4,130,900	4,030,800
Special Revenue Funds			
Subrecipient Pass-Through			
Total COG Revenue Budget - All Sources	3,966,700	4,130,900	4,030,800

Metropolitan Washington Council of Governments
 Operations Revenue and Expense by Department/Program
 FY2022 Budget

7.0 ENVIRONMENTAL RESOURCES

	Actual FY2020	Budget FY2021	Budget FY2022
<u>Operations Revenue</u>			
Federal revenue	879,100	-	661,100
State revenue	-	14,000	-
Member dues	459,200	462,400	496,000
Regional funds	836,700	781,600	795,000
Other revenue	712,800	410,000	123,400
Total Operations Revenue	2,887,800	1,668,000	2,075,500
<u>Operations Expense</u>			
Program staff salaries	545,800	597,200	606,600
Program staff fringe benefits	140,500	151,100	148,200
Interns, temp staffing, contract staff	50,600	30,000	-
Consultants	1,158,600	182,000	784,000
Other direct program expense	1,229,500	105,800	76,300
Support services & other allocated expense	416,500	463,800	452,700
Total Operations Expense	3,541,500	1,529,900	2,067,800
Net Surplus (Deficit) From Operations	(653,700)	138,100	7,700
<i>Change in Undesignated Fund Balance</i>	-	20,800	-
<i>Change in Designated Program Fund Balance</i>	<i>(653,700)</i>	<i>117,300</i>	<i>7,700</i>
<i>Change in Net Position From Operations</i>	<i>(653,700)</i>	<i>138,100</i>	<i>7,700</i>

Revenue - All Sources	FY2020	FY2021	FY2022
Operations	2,887,800	1,668,000	2,075,500
Special Revenue Funds			
Subrecipient Pass-Through	-	2,700,000	2,700,000
Total COG Revenue Budget - All Sources	2,887,800	4,368,000	4,775,500

Metropolitan Washington Council of Governments
 Operations Revenue and Expense by Department/Program
 FY2022 Budget

8.0 AIR QUALITY

	Actual FY2020	Budget FY2021	Budget FY2022
Operations Revenue			
Federal revenue	221,100	174,500	174,400
State revenue	520,500	552,200	577,600
Member dues	278,600	277,400	285,700
Other revenue	17,000	70,000	25,000
Total Operations Revenue	1,037,200	1,074,100	1,062,700
Operations Expense			
Program staff salaries	228,600	243,200	284,800
Program staff fringe benefits	58,800	61,400	69,500
Interns, temp staffing, contract staff	-	4,000	-
Consultants	455,700	370,000	342,000
Other direct program expense	16,900	185,500	373,200
Support services & other allocated expense	162,500	183,800	212,600
Total Operations Expense	922,500	1,047,900	1,282,100
Net Surplus (Deficit) From Operations	114,700	26,200	(219,400)
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	114,700	26,200	(219,400)
<i>Change in Net Position From Operations</i>	114,700	26,200	(219,400)

Revenue - All Sources	FY2020	FY2021	FY2022
Operations	1,037,200	1,074,100	1,062,700
Special Revenue Funds			
Subrecipient Pass-Through			
Total COG Revenue Budget - All Sources	1,037,200	1,074,100	1,062,700

Metropolitan Washington Council of Governments
 Operations Revenue and Expense by Department/Program
 FY2022 Budget

9.0 STRATEGIC INITIATIVES & MEMBER SERVICES

	Actual FY2020	Budget FY2021	Budget FY2022
Operations Revenue			
Member dues	936,800	651,100	732,900
Building & investment revenue	754,800	565,900	430,900
Other revenue	210,100	422,900	385,400
Total Operations Revenue	1,901,700	1,639,900	1,549,200
Operations Expense			
Program staff salaries	556,400	587,900	536,600
Program staff fringe benefits	143,200	148,700	131,000
Interns, temp staffing, contract staff	1,200	-	-
Consultants	195,100	233,800	203,000
Other direct program expense	267,000	300,300	278,300
Support services & other allocated expense	396,100	439,000	400,300
Total Operations Expense	1,559,000	1,709,700	1,549,200
Net Surplus (Deficit) From Operations	342,700	(69,800)	-
<i>Change in Undesignated Fund Balance</i>	292,700	(69,800)	-
<i>Change in Designated Program Fund Balance</i>	50,000		
<i>Change in Net Position From Operations</i>	342,700	(69,800)	-

Revenue - All Sources	FY2020	FY2021	FY2022
Operations	1,901,700	1,639,900	1,549,200
Special Revenue Funds			
Subrecipient Pass-Through			
Total COG Revenue Budget - All Sources	1,901,700	1,639,900	1,549,200

**Metropolitan Washington Council of Governments
Support Services and Other Allocated Expenses
FY2022 Budget**

	FY20	FY21	FY22
	Actual	Budget	Budget
SUPPORT SERVICES			
Finance, Facilities & Purchasing	5,357,200	5,348,600	5,463,800
Information Technology	1,187,800	1,588,100	1,527,300
Human Resources	819,000	799,800	956,600
Executive Office	581,200	573,600	607,300
Communications	203,700	205,200	204,900
Total support services	8,148,900	8,515,300	8,759,900
OTHER ALLOCATED EXPENSES			
Website Staff Support	76,700	75,200	78,400
Expense recovery adjustment	(6,000)	(86,000)	-
Total other allocated expenses	70,700	(10,800)	78,400
Total support services & other allocated expenses	8,219,600	8,504,500	8,838,300
Carryover of (under) over recovery from prior years	99,400	(18,400)	(192,700)
Total support services, other allocated expenses, and carryforward	8,319,000	8,486,100	8,645,600

Starting in FY20 Rent, Depreciation, Insurance, and Data center utilities are budgeted in Facilities. Telephone Service is budgeted in IT and Equipment & Software are budgeted in their respective departments.

**Metropolitan Washington Council of Governments
 Leave, Fringe Benefits, & Total Personnel Expense
 FY2022 Budget**

	FY20	FY21	FY22
FRINGE BENEFITS	Actual	Budget	Budget
Health & disability insurance	1,638,400	1,626,300	1,650,000
Pension contribution	1,191,200	1,255,000	1,297,200
Medicare	186,400	202,200	209,000
Public transportation assistance	133,000	186,500	186,500
Other fringe benefits	118,300	48,800	191,200
Total fringe benefits	3,267,300	3,318,800	3,533,900

Total Personnel Expense

Salaries			
Program Salaries	10,631,800	11,100,800	11,437,700
Support Service Salaries	2,760,100	2,843,900	2,975,500
Total Salaries	13,391,900	13,944,700	14,413,200
Fringe benefit expense	3,267,300	3,318,800	3,533,900
% of Total Salaries	24.40%	23.80%	24.52%
Total Personnel Expense	16,659,200	17,263,500	17,947,100

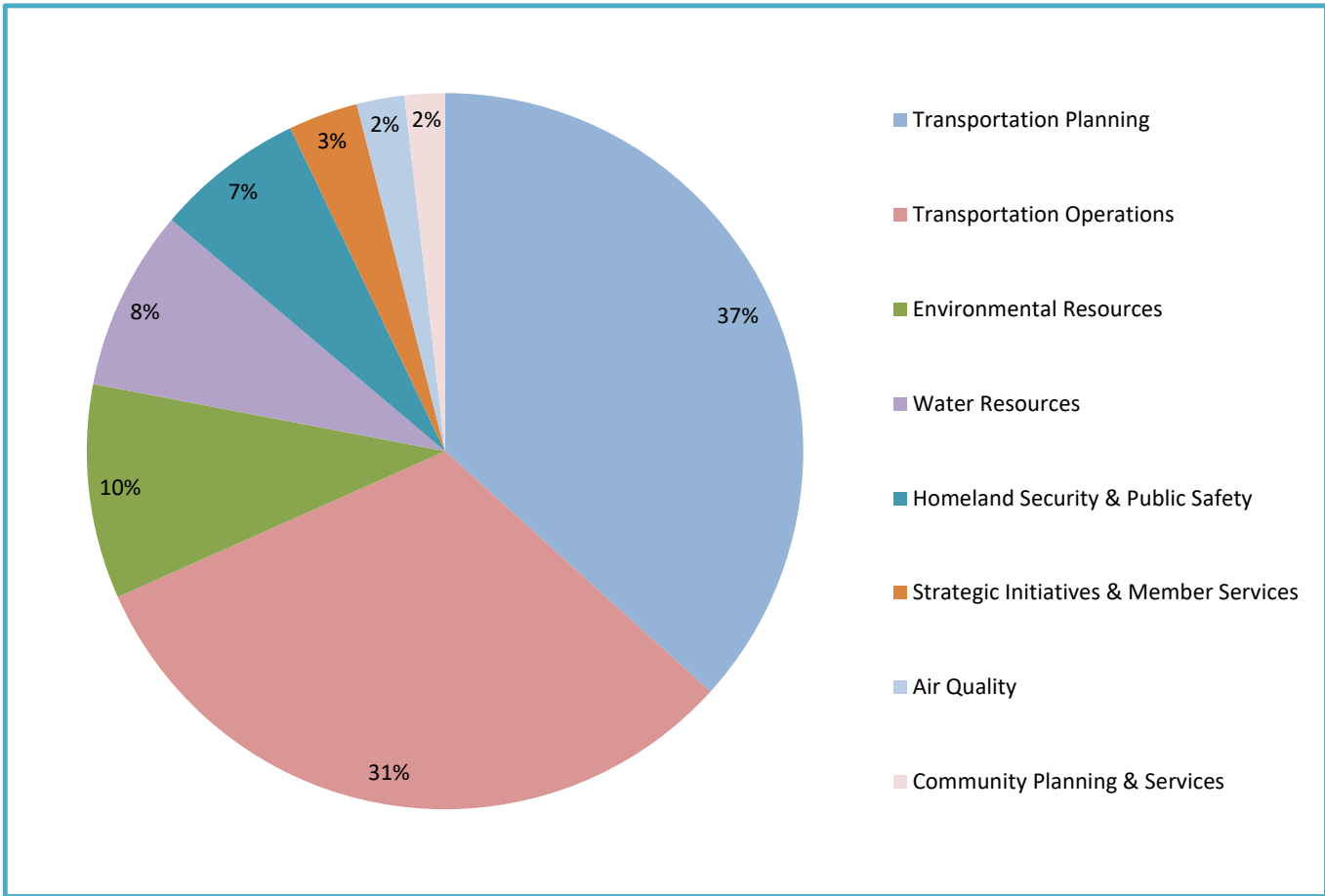
**FY 2022 REVENUE
DETAIL AND WORK
PROGRAM**

Metropolitan Washington Council of Governments
 Work Program and Revenue Budget
 For the fiscal year ending 6/30/2022

REVENUE SUMMARY	FY20 Actual	FY21 Budget	FY22 Proposed
Member Dues	4,386,000	4,556,000	4,664,500
Bldg & Interest Revenue	754,800	565,900	430,900
Federal Funds	17,148,700	17,351,800	20,294,300
State & District Funds	5,927,100	6,104,100	6,686,600
Regional Water Fund	1,522,400	1,601,200	1,577,000
Anacostia Restoration Fund	333,400	365,800	315,500
Blue Plains User Fees	605,000	815,000	870,000
Regional Environmental Fund	736,900	747,000	764,700
Community Engagement Campaign	-	-	-
Regional Public Safety Fund	536,200	557,000	557,000
Service Fees, Donors & Misc.	1,801,800	2,510,800	2,542,500
Total Operations Revenue	33,752,300	35,174,600	38,703,000
Pass-through to Subrecipients	6,680,900	5,903,100	10,503,600
Special Revenue Funds	110,800	119,300	135,700
Total Pass-Through and Other Funds	6,791,700	6,022,400	10,639,300
Total Revenue	40,544,000	41,197,000	49,342,300
Other Resources			
<i>Surplus/(Use) of prior year general funds</i>	189,500	-	86,400
<i>Surplus/(Use) of prior year program funds</i>	(544,400)	174,800	(686,000)
Fund Balance Surplus/(Use)	(354,900)	174,800	(599,600)

Metropolitan Washington Council of Governments
 FY2022 Work Program and Budget

Resources by Program



By Program	FY22 Budget	
Transportation Planning	18,117,800	37%
Transportation Operations	15,595,700	32%
Environmental Resources	4,775,500	10%
Water Resources	4,030,800	8%
Homeland Security & Public Safety	3,316,900	7%
Strategic Initiatives & Member Services	1,549,200	3%
Air Quality	1,062,700	2%
Community Planning & Services	893,700	2%
Total Revenue	49,342,300	

Metropolitan Washington Council of Governments
 Work Program and Revenue Budget
 For the fiscal year ending 6/30/2022

FY2022 DEPARTMENT & PROGRAM SUMMARY		Operations Revenue	Pass-Through and Other Funds	Total FY2022 Revenue Budget	% of Total
1.0	Transportation Planning	18,117,800	-	18,117,800	37%
2.0	Transportation Operations	8,287,600	7,308,100	15,595,700	32%
3.0	Community Planning & Services	893,700	-	893,700	2%
5.0	Homeland Security & Public Safety	2,685,700	631,200	3,316,900	7%
6.0	Water Resources	4,030,800	-	4,030,800	8%
7.0	Environmental Resources	2,075,500	2,700,000	4,775,500	10%
8.0	Air Quality	1,062,700	-	1,062,700	2%
9.0	Strategic Initiatives & Member Svc.	1,549,200	-	1,549,200	3%
Totals		38,703,000	10,639,300	49,342,300	

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2022

1.0 Transportation Planning	FY20 Actual	FY21 Budget	FY22 Proposed
1.10 Unified Planning Work Program (1) (2)			
Federal Funds	10,224,500	12,237,400	12,398,500
State & District Funds	1,278,100	1,529,700	1,549,800
Member Dues	1,278,100	1,529,700	1,549,800
Other	-	-	1,700
Total Project Revenue	12,780,700	15,296,800	15,499,800
1.20 Street Smart Safety Education Campaign			
Federal Funds	276,000	285,000	670,000
State & District Funds	321,700	335,000	-
Member Dues	68,100	63,200	68,000
Other	150,000	200,000	150,000
Total Project Revenue	815,800	883,200	888,000
1.30 Transportation Operations Coordination Program (MATOC)			
Federal Funds	318,200	320,000	901,200
State & District Funds	79,600	80,000	197,800
Total Project Revenue	397,800	400,000	1,099,000
1.40 Airport Systems Planning			
Federal Funds	559,700	427,500	344,200
Member Dues	23,600	47,500	26,800
Total Project Revenue	583,300	475,000	371,000
1.50 State Planning & Research and Other			
Federal Funds	-	-	208,000
State & District Funds	-	-	-
Member Dues	6,400	-	-
Other	-	-	52,000
Total Project Revenue	6,400	-	260,000

FY2022	1.00 Transportation Planning			
Revenue	Federal Funds	11,378,400	13,269,900	14,521,900
Budget	State & District Funds	1,679,400	1,944,700	1,747,600
	Member Dues	1,376,200	1,640,400	1,644,600
	Other	150,000	200,000	203,700
	Total Operations Revenue	14,584,000	17,055,000	18,117,800
	<i>Use of Prior Year Program Funds (2)</i>	-	-	-
	Total Revenue & Prior Yr Funds	14,584,000	17,055,000	18,117,800

(1) The FY2022 budget approved by the TPB for the UPWP is \$17,523,100

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

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 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) in support of its role as the federally designated Metropolitan Planning Organization (MPO) for the metropolitan Washington region. The TPB's activities are governed by federal regulations and requirements, mostly from the U.S. Department of Transportation (USDOT) and the U.S. Environmental Protection Agency (EPA), and focus on developing the region's long-range transportation plan (LRTP), called Visualize 2045, and its Transportation Improvement Program (TIP), which are required to secure federal planning and funding approvals for local, regional, and state highway, transit, and other transportation improvements in the region. Since the metropolitan Washington region is a non-attainment area for one criteria air pollutant (ozone), the region must conduct an air quality conformity (AQC) analysis of both its LRTP and its TIP.

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

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 safe and efficient movement of people and goods.

Policy Oversight Body: National Capital Region Transportation Planning Board (TPB)
Lead Staff Director: Kanti Srikanth, Deputy Executive Director for Metropolitan Planning

WORK PROGRAM HIGHLIGHTS

Accomplishments for FY 2021

The department continues its work activities as outlined in its FY 2021 Unified Planning Work Program (UPWP). To date, the following tasks were accomplished during FY 2021.

Long-Range Transportation Plan

- TPB approved the 2020 Amendment to Visualize 2045, its long-range transportation plan, in March 2020.
- 2022 Update to Visualize 2045:
 - Project kickoff (December 2020)
 - Technical Inputs Solicitation documentation provided/approved (December 2020)
 - Project inputs for the constrained element/air quality conformity received (February 2021)
- Tested new performance measures for the plan.

- Transit Access Focus Areas (TAFAs) study completed; list of TAFAs is now being used for the Transportation Land Use Connections program, the Transit within Reach program, and the Transportation Alternatives Set Aside program.

Transportation Improvement Program (TIP)

- TPB approved the FY 2021-2024 TIP in March 2020.
- Project InfoTrak: Completed transition to Eco-interactive online transportation project information management system.

Performance-Based Planning

- The TPB adopted regional performance targets for highway safety and transit safety, as mandated by the Fixing America's Surface Transportation Act, or FAST Act.

Air Quality Conformity

- An Air Quality Conformity (AQC) analysis of the LRTP and TIP is conducted at least every four years when there is a quadrennial update of the LRTP. Similarly, an off-cycle AQC analysis is sometimes conducted on a more frequent basis when there is a major update to the LRTP or TIP. In FY 2021, no AQC analysis was conducted.
- In FY 2021, staff began preparing transportation networks that will be used for the 2022 update of the Visualize 2045 Plan. Staff also began to analyze motor vehicle registration data, also known as vehicle identification number (VIN) data, which will be used as an input for the AQC of the 2022 LRTP.
- Assessed the potential impact of updates to the I-495 NEXT project on the regional air quality conformity analysis of the TPB's current Long-Range Transportation Plan.

Mobile Emissions Analyses

- Developed Ozone On-Road Mobile Emissions Inventories. Prepared for the 2015 Ozone National Ambient Air Quality Standards 2017 Base Year for the Washington, DC-MD-VA Non-Attainment Area.
- Greenhouse Gas Emissions Inventories for the 2018 GHG Inventory Update Project.
- Greenhouse Gas Emissions Inventories for the *2030 Climate and Energy Action Plan*.
- Began, with consultant assistance, the *TPB Climate Change Mitigation Study of 2021* to assess the types of transportation-related actions, and their levels of implementation, that would be needed to reduce transportation-sector greenhouse gas (GHG) emissions to meet various GHG reduction goals in 2030 and 2050. The study is divided into two phases: Phase 1, conducted by TPB staff, is a summary of past work done by TPB and COG. Phase 2 is a scenario study conducted by a consultant.
- Estimated the emissions savings from Car Free Day 2020.

- Tracked developments of the Transportation and Climate Initiative (TCI) of the Northeast and Mid-Atlantic States.

Transportation Safety Planning

- A regional set of highway safety targets was developed with state transportation and safety agencies for adoption by the TPB.
- A Safety Study was conducted to examine the factors that drive traffic safety outcomes in the region, and to advise TPB and its members on actions that could address the region's safety challenges.
- The TPB approved a new regional roadway safety policy; in response, a new Regional Roadway Safety Program of technical assistance to member agencies and jurisdictions was initiated.

Bicycle and Pedestrian Planning

- Approved and published the National Capital Regional Trail Network map.
- Completed an updated Regional Bicycle and Pedestrian Plan.
- Continued the region's Street Smart Campaign, built on the "Shattered Lives" theme developed in FY 2018, as well as the successful "Virtual Reality Challenge" outreach component developed in FY 2019. The campaign was adapted in FY 2021 to address traffic safety issues that arose during the COVID-19 pandemic. Street Smart materials were shared by member jurisdictions in localized efforts to inform the public on highway safety.
- Continued a series of regional forums, exploring the emerging topics of dockless bikeshare/dockless vehicles and electronic scooters, including safety, operational, and equity aspects.

Regional Public Transportation Planning

- The Regional Public Transportation Subcommittee brought together the region's transit providers to discuss transit planning topics of importance, notably the impacts of COVID-19 on transit operations, ridership, and revenues.
- Produced a synthesis of the impacts of the results of bus priority systems implementation in the region, with best practices.
- Published the *2020 State of Public Transportation Report*.

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.
- Conducted Regional Connected/Autonomous Vehicles Forums.

Travel Forecasting

- Developed travel demand forecasting model inputs (transportation networks, land use, and other input files) for various regional studies, including conducting the upcoming air quality conformity analysis of the 2022 update of the LRTP.
- Developed an updated version of the TPB's production-use travel demand forecasting model, called the Gen2/Ver. 2.4 Travel Model. This model was validated to year-2014 conditions in October 2020.
- Continued the three-year consultant assistance project to develop the TPB's next-generation travel demand model, known as the Gen3 Travel Model. The Gen3 Model Design Plan was finalized.
- Conducted logic checks of the *2017/2018 Regional Travel Survey*, which will be used for the Gen3 Model development work.
- Proposed a way to model transit fares using Cube Voyager PT software for the Gen3 Model.
- Conducted six meetings of the Travel Forecasting Subcommittee, which brought together travel demand modeling staff from state and local governments, and the consulting community.

Regional Travel Surveys

- Concluded processing data from the *Regional Travel Survey (RTS)* and made periodic presentations to the COG Board of Directors and the TPB and its committees. Completed preparing RTS documentation and frequently requested cross tabulations and posted to the Regional Transportation Data Clearinghouse. Data from the RTS can now be requested from member jurisdictions and members of the public.
- Compiled data and made presentations on the regional impacts of COVID-19 in the region from a multi-sectoral perspective, including impacts on the economic, transportation, environmental, and health sectors in the region.

Cooperative Forecasting and Transportation Planning Coordination

- Completed Round 9.2 Cooperative Forecast technical update for Air Quality Conformity Analysis and use in the Visualize 2045 long-range transportation plan update.
- Coordinated with Land Use and Transportation Planning to advance regional housing targets in support of the TPB's Aspirational Initiatives.
- Coordinated with Land Use and Transportation Planning to identify and carry out activities supportive of transit-oriented communities, including developing web-based, high-capacity transit GIS map tool, which was presented to the COG Board and the TPB and its committees.

Public Participation

- Finalized the *2020 Public Participation Plan*, which the TPB approved.
- Completed the Voices of the Region survey and focus groups.
- Developed a series of infographics and animated videos about TPB and its Aspirational Initiatives.

Mobility and Enhancement Programs

- For the Transportation Alternatives and Land Use Connection (TLC) Program, solicited local jurisdictions to request short-term technical assistance from consultant teams for project planning or studies to better connect transportation and land use. A total of \$857,266 was provided for the TLC Program in FY 2021 through funding in the UPWP. There were 15 projects selected and they are highly consistent with key TPB objectives: 13 projects are in or near Activity Centers; 11 projects are in or near Equity Emphasis Areas; 12 projects are in or near high-capacity transit stations; and 8 projects are in or near key regional trails.
- COG is the designated recipient for the Federal Transit Administration (FTA) “Section 5310: Enhanced Mobility of Seniors and Individuals with Disabilities” program. Staff began the solicitation for awarding \$6 million in projects.

Priorities and Planned Activities for FY 2022

Long-Range Transportation Planning

- Approve the 2022 update to Visualize 2045.
- Help members understand and implement Visualize 2045 and its aspirational initiatives.
- Undertake additional analysis to support and enhance plan components and other federal requirements as necessary.

Performance-Based Planning and Programming

- Continue to develop a performance-based planning framework for regional transportation decision making and coordinating measures and targets for incorporation into the metropolitan transportation plan and TIP.

Mobile Emissions Planning

- Continue technical tasks related to the air quality conformity analysis of the TPB’s 2022 Visualize 2045 update. Provide technical travel demand and mobile emissions modeling support and summarize the findings in a report. Transmit the conformity findings to local, state, and federal agencies.
- Keep up-to-date on federal requirements as related to air quality conformity determinations and the new mobile emissions estimation software, MOVES3.

- Continue working to incorporate Performance-Based Planning and Programming (PBPP) requirements pertaining to Congestion Mitigation and Air Quality Improvement Program (CMAQ) into the planning process as it relates to the adopted Plan.
- Maintain communication and consultation among transportation agencies, air agencies, and the public regarding air quality related matters in the region.
- Support State Implementation Plan (SIP) development, if needed, to address requirements of 2015 ozone National Ambient Air Quality Standards (NAAQS). This would include developing inventories of on-road mobile emissions for volatile organic compounds (VOC) and nitrogen oxides (NOx) – two precursors to ground-level ozone – and development of new motor vehicle emissions budgets.
- Complete the *TPB Climate Change Mitigation Study of 2021*.

Planning Programs

Activities in the metropolitan transportation planning process include:

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

Travel Forecasting

- Maintain and support currently adopted travel demand models (e.g., Gen2/Ver. 2.3 and Gen2/Ver. 2.4), including the inputs, application files, and documentation. Staff will provide the adopted inputs and modeling methods to local stakeholders for project planning needs upon request.
- Maintain and refine the multi-year transportation network geodatabase used in regional travel demand modeling, and the software used to edit and update the geodatabase, known as COGTools.
- Staff the TPB Travel Forecasting Subcommittee (TFS).

- Develop new versions of the TPB’s travel demand forecasting model that provide enhanced modeling capabilities. TPB staff is currently working with a consultant to develop the TPB’s next-generation travel demand forecasting model, to be known as the Generation-3, or Gen3, Travel Model. Model development is planned to last three years (FY 2020-2023).

Regional Travel Surveys

- Building on the large-scale *Regional Travel Survey*, TPB will begin the process of conducting more detailed, geographically focused travel surveys to augment understanding of and insights into travel behavior and trends in specific areas of the region.

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, and other important indicators of regional travel trends in the national capital region. 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.
- TPB will develop enhanced web-based visualizations of its travel monitoring and travel trends data and make these data more readily available. This will include development of a user-friendly data “dashboard.”

Cooperative Forecasting and Transportation Planning Coordination

- Coordinate local, state, and federal planning activities to integrate land use and transportation planning in the region, including further supporting COG committees and members to assess the region’s ability to accommodate more housing to meet future job growth.
- Consider the relationship between land use and transportation through continued examination of transit-oriented communities.
- Provide support for the final approval of the Round 9.2 Cooperative Forecasts and initial activities of the Round 10.0 Cooperative Forecasts.

Public Participation

- TPB will continue its extensive public outreach activities, including developing press releases, hosting public meetings, and preparing all materials for the meetings. Annual communications activities include providing the bi-monthly newsletter, *TPB News*, and maintaining an active social media presence.
- TPB will conduct outreach activities in support of the update to Visualize 2045.
- A story map on “Voices of the Region” survey and focus groups will be produced.

- 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 Visualize 2045, 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 award over \$6 million in federal grants to implement this program in FY 2022.
- 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 Land-Use Connections (TLC) Program offers 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 (TAP). At least six projects will be funded and completed in FY 2022.

ACTIVITIES AND SERVICES

1.10 Unified Planning Work Program

The Unified Planning Work Program (UPWP) is a federally required document that outlines the activities 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 2021, the TPB carried out the continuing, comprehensive, and cooperative planning process of metropolitan planning for the National Capital Region as outlined in the approved FY 2021 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 digital, radio, or 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 has been 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 communicating 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 prepare updated ground access forecasts to each of the region's three large commercial airports using the data collected during the FY 2019 bi-annual regional air passenger survey, as well as update the air cargo element of the Regional Air System Plan. The program will use the ground forecasts to update the ground access element of the regional airport system plan.

1.50 State Planning and Research and Other Technical Services – Contractual

Under this program, DTP staff anticipate assisting the District Department of Transportation with its federally mandated Highway Performance Monitoring System (HPMS). This ongoing program will assist the department with monitoring and evaluating highway performance and complying with this federal requirement.

COG Work Program and Revenue Budget
 For the fiscal year ending 6/30/2022

2.0 Transportation Operations	FY20 Actual	FY21 Budget	FY22 Proposed
2.10 Commuter Connections (1)			
Federal Funds	2,041,000	2,064,100	3,061,300
State & District Funds	2,780,400	3,607,200	4,361,400
Other	-	59,100	474,600
Total Project Revenue	4,821,400	5,730,400	7,897,300
2.30 Enhanced Mobility Programs			
Federal Funds	34,500	267,800	312,200
Other	8,400	39,600	78,100
Total Project Revenue	42,900	307,400	390,300

FY2022	2.00 Transportation Operations			
Revenue	Member Dues	-	-	-
Budget	Federal Funds	2,075,500	2,331,900	3,373,500
	State & District Funds	2,780,400	3,607,200	4,361,400
	Other	8,400	98,700	552,700
	Total Operations Revenue	4,864,300	6,037,800	8,287,600
	Pass-Through and Other Funds	3,855,600	2,521,600	7,308,100
	Total Revenue	8,719,900	8,559,400	15,595,700

(1) The FY2022 budget approved by the TPB for the CCWP is \$6,979,100

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, Deputy Executive Director for Metropolitan Planning
Nicholas Ramfos, Transportation Operations Programs Director

WORK PROGRAM HIGHLIGHTS

Accomplishments for FY 2021

- Published and distributed the 2019 *State of the Commute Survey* general public report and associated pull-out sections.
- Published and distributed a regional Vanpool Driver Survey report.
- Published and distributed the *Commuter Connections Transportation Demand Management (TDM) Analysis Report*.
- Completed a regional Placement Rate Study survey of program participants and issued a report.
- Completed a Retention Rate survey of previous Commuter Connections account holders and produced a draft report.
- Accepted a competitive grant award from the Federal Highway Administration for an Advanced Transportation and Congestion Management Technologies Deployment Program (ATCMTD) to expand the incenTrip mobile app.
- Accepted a competitive grant award from the Federal Transit Administration for the Innovative Coordinated Access and Mobility (ICAM) Pilot Program - Rides to Health project to improve transportation access to and from dialysis centers and began implementation.
- Completed approximately three Job Access Reverse Commute (JARC) and New Freedom projects totaling \$365,209.
- Completed approximately six Enhanced Mobility Round 1 projects totaling \$1,109,979
- Completed approximately one Enhanced Mobility Round 2 project totaling \$234,237.
- Completed approximately four Enhanced Mobility Round 3 projects totaling \$1,895,230.
- Implemented FTA's Innovative Coordinated Access & Mobility (ICAM) Pilot Program in the amount of \$490,535 total funds on behalf of two subrecipients.

- Brought attention to the impact of COVID-19 on Enhanced Mobility, JARC, and New Freedom projects through data collection, write-ups, and presentations.
- Awarded all Enhanced Mobility Round 4 contracts for grantees totaling \$8,027,217
- Conducted preliminary work on the solicitation for Enhanced Mobility Round 5.
- Implemented FTA's Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) in the amount of \$591,353.

Priorities for FY 2022

- Publish and distribute the Retention Rate Survey report.
- Complete data collection activities for the *2022 State of the Commute Survey Report* and prepare draft technical report.
- Complete data collection activities for the Guaranteed Ride Home in-depth surveys for the Washington and Baltimore metropolitan regions.
- Update and publish the Commuter Connections TERM Analysis Framework Methodology.
- Finalize the analysis of the regional employer outreach database and calculate program impacts.
- Complete the first phase of the ATCMTD project and begin work on Phase 2.
- Complete approximately three Job Access Reverse Commute (JARC) projects totaling \$1,118,427.
- Closeout the final New Freedom project in the amount of \$89,366.
- Complete approximately one Enhanced Mobility Round 1 project totaling \$274,302.
- Complete approximately eight Enhanced Mobility Round 2 projects totaling \$2,685,020.
- Complete approximately one Enhanced Mobility Round 3 project totaling \$488,062.
- Implement FTA's Enhanced Mobility Round 4 projects totaling \$8,027,217.
- Complete FTA's Innovative Coordinated Access & Mobility (ICAM 1) Pilot Program in the amount of \$490,535 on behalf of two subrecipients.
- Implement FTA's Innovative Coordinated Access & Mobility (ICAM 2) Pilot Program in the amount of \$189,000 in partnership with ITCurves
- Conduct the solicitation for Enhanced Mobility Round 5 in the amount of \$6,904,542

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.

COG Work Program and Revenue Budget
 For the fiscal year ending 6/30/2022

3.0 Community Planning and Services	FY20 Actual	FY21 Budget	FY22 Proposed
3.10 Housing Opportunities			
Member Dues	235,700	234,000	235,300
Total Revenue	235,700	234,000	235,300
3.20 Regional Planning & Coordination			
Member Dues	227,900	275,900	285,100
Total Revenue	227,900	275,900	285,100
3.50 Health Planning & Community Svc			
Member Dues	340,300	335,900	348,000
Other	63,900	25,300	25,300
Total Project Revenue	404,200	361,200	373,300

FY2022	3.0 Community Planning and Services (1)			
Revenue	Member Dues	803,900	845,800	868,400
Budget	Federal Funds	-	-	-
	State & District Funds	-	-	-
	Other	63,900	25,300	25,300
	Total Operations Revenue	867,800	871,100	893,700

(1) Additional funding for Community Planning is included in the Unified Planning Work Program, Section 1.0 and Public Safety, Section 5.0 of this budget.

3.0 COMMUNITY PLANNING AND SERVICES

This program advances COG's *Region Forward Vision* 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 (RFC), 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 (RFC)
 Human Services Policy Committee (HSPC)

Lead Staff Program Director: Paul DesJardin, Department of Community Planning
 and Services Director

WORK PROGRAM HIGHLIGHTS

Accomplishments for FY 2021

- Coordinated calls with epidemiologists in DC, MD, VA, and WV to develop a way to transfer COVID-19 contact tracing data consistently and securely across the region. After receiving approval through CDC, states were successfully able to transfer contacts through the AIMS Platform hosted by the Association of Public Health Laboratories (APHL). This group of epidemiologists continue meeting weekly to work through technical issues and discuss other regional challenges associated with contact tracing.
- Increased the frequency of Health Officials Committee meetings allowing the region's top health officials to share challenges and resources during the COVID-19 Pandemic.
- COG oversaw the development of the Dagger Med Surge Dashboard through a successfully executed Data Sharing Agreement between DC, Maryland, and Virginia. This tool pulls in hospital data across the region daily. This work was possible through the partnership with the state departments of health, hospital associations, and Johns Hopkins Applied Physics Lab to develop this tool.

- The COG Board adopted a workplan in FY 2019 to address the need to increase the number of planned housing units to sustain economic growth and improve quality of life in the region. During FY 2021, per recommendations of the board resolution, COG staff and local government housing and planning directors conducted additional research to address this challenge.
- Prepared the 9.2 update to the Cooperative Forecast.
- Hosted 2020 Census-related technical planning work sessions for the Cooperative Forecasting Subcommittee.
- Completed the *2020 Commercial Construction Indicators Report*, providing information on the number, location, structure type, and size of new commercial development projects in metropolitan Washington.
- Completed the *2019 Multi-Family Housing Report*, providing information on the number, location, and asking rent by unit size for multi-family apartments
- Supported Planning Directors to improve the region’s understanding of Activity Centers, places in the region primed for growth, using local tools and best practices to weigh as local parking requirements and retail space demand, for example.
- Supported Housing Directors and Planning Directors in pursuit of regional housing affordability goals in support of the COG Board of Directors’ regional housing initiative including a pivot to deal with pandemic-related challenges from COVID-19.
- Tracked and analyzed the economic impact of COVID-19 on the region’s economy, including authoring a blog post on the topic for COG’s website and e-newsletter.
- Continued work with ULI Washington on the Technical Assistance Panels (TAPs) and with the TPB on the Transportation Land-Use Connections (TLC) program.
- Coordinated the 21st annual regional point-in-time count of persons experiencing homelessness and supported efforts to achieve significant reductions in persons experiencing homelessness in the region, including a review of shelter policy and practice.
- Supported the Human Services Policy Committee’s 2020 focus on homelessness and finalized a Regional Compact to End Homelessness which was adopted by the COG Board of Directors in January 2021.
- Coordinated ongoing workplan as co-convenor for the Housing Leaders Group of Greater Washington alongside more than a dozen public and private sector representatives to meet regional housing affordability demands.
- Advanced COG workforce initiatives by identifying research needs and opportunities for partnerships with key regional stakeholders and funding resources from philanthropic organizations.
- Produced the monthly Regional Economic Monitoring System (REMS) report tracking job growth, housing permits, regional inflation rates, and other data.

Priorities for FY 2022

- Continue hosting the Health Officials Committee on a bimonthly basis to share updates and identify areas of regional collaboration in response to COVID-19.
- Expanding the contact tracing interstate exchange to additional states including Pennsylvania, North Carolina, and Delaware. Continue hosting epidemiologists on weekly calls to resolve technical issues and give an opportunity for participants to collaborate to overcome the many challenges of the pandemic.
- Continue providing direct oversight of the Dagger Medical Surge Dashboard.
- Coordinate subject matter experts to present during COG Board meetings and webinars on the response to the COVID-19 Pandemic.
- The Housing Directors and Planning Directors will continue to work collaboratively to achieve the regional housing targets adopted by the COG to address the need to increase the number of planned housing units to sustain economic growth and improve quality of life in the region.
- The Housing Directors will continue to collaborate to address emergency housing needs due to the COVID-19 pandemic and coordinate with Homeless Services Committee members on eviction moratoriums and efforts to prevent a dramatic increase in people experiencing a housing crisis due to widespread unemployment.
- Prepare a Regional Analysis of Impediments to Fair Housing Choice for submission to the U.S. Department of Housing and Urban Development in 2022, including managing a consultant team, local government project team, and community advisory committee to inform the final plan document.
- Coordinate the annual Point-in-Time homelessness enumeration, publish the results, and seek new opportunities for regional collaboration through practice and policy, including advancing the 2020 Human Services Policy Committee's Regional Compact to End Homelessness through working groups on the Homeless Services Committee.
- Complete work begun in FY2021 on the Homeless Services Regional Racial Equity Audit.
- Begin work and coordination with local government partners for the next major round of Cooperative Forecasts, Round 10.0.
- Prepare *2021 Commercial Construction Indicators Report* and *2021 Multi-Family Housing Report*.
- Continue to host Census-related technical training sessions. Prepare topical 2020 Census reports as data become available.
- Convene the RFC and advance the goals and targets in the Region Forward compact, and specifically further incorporate equity and inclusion into those goals for FY2022.

- 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.
- 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, housing that matches employment projections, and planning for Transit-Oriented Communities.
- 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.
- 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 RFC report targets and indicators, which track the region's prosperity, accessibility, livability, and sustainability progress, and publish findings in 2022.
- 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 Exchange 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 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 home ownership.

The region's Housing Directors will continue their work to achieve the region's housing production targets. The Housing Directors and related staff will develop a regional Analysis of Impediments to Fair Housing Choice during 2021-2022, which will be submitted to the U.S. Department of Housing and Urban Development by the District of Columbia with program management by COG staff. This housing equity plan is anticipated to be a model for regional housing planning for HUD to share with other communities nationwide.

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. During FY2022, the Homeless Services Committee members intend to complete work begun in FY2021 on a racial equity-informed analysis of each of the nine homeless services systems in this region to reduce the experience of homelessness with racial equity at the center. The Homeless Services Committee will also advance and implement the work which originated with the Human Services Policy Committee to expand opportunities for regional collaboration in preventing and ending the experience of homelessness.

3.20 Regional Planning and Coordination

This program supports the PDTAC and the RFC, 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 of 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 RFC 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 TPB, 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. Staff will begin work in FY2022 to develop the next major update to the Cooperative Forecasts: Round 10.0.

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 HOC, HSPC, RFC, 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 alongside the region's homeland security program, its program management office, and water utilities, among others.

This program also facilitates action-oriented meetings and issues dialogues among the Child Welfare Directors and their staff. 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 meetings and events for local Child Welfare Directors and their staff.

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2022

5.0 Homeland Security and Public Safety	FY20 Actual	FY21 Budget	FY22 Proposed
5.10 Urban Area Security Initiative Projects (1)			
Federal Funds	205,800	28,700	28,800
Total Project Revenue	205,800	28,700	28,800
5.20 Homeland Security & Policy			
Member Dues	104,200	129,600	129,500
Federal Funds	2,323,900	1,546,800	1,534,600
Regional Public Safety Fund	536,200	557,000	557,000
Other	40,800	40,000	40,000
Total Project Revenue	3,005,100	2,273,400	2,261,100
5.30 Public Safety Planning			
Member Dues	100,900	178,200	178,200
Other	33,000	44,000	44,000
Total Project Revenue	133,900	222,200	222,200
5.40 RICCS, Web Site Support and Other (1)			
Member Dues	226,100	173,600	173,600
Total Project Revenue	226,100	173,600	173,600

FY2022	5.0 Homeland Security and Public Safety (2)			
Revenue	Member Dues	431,200	481,400	481,300
Budget	Federal Funds	2,529,700	1,575,500	1,563,400
	Regional Public Safety Fund	536,200	557,000	557,000
	Other	73,800	84,000	84,000
	Total Operations Revenue	3,570,900	2,697,900	2,685,700
	Pass-through and Other Funds (3)	2,936,100	800,800	631,200
	Total Revenue	6,507,000	3,498,700	3,316,900
	<i>Use of Prior Year General Funds</i>	-	-	-
	Total Revenue & Prior Year Funds	6,507,000	3,498,700	3,316,900

- (1) Funding is included in this program area for Water Resources 6.0 and Environmental Resources 7.0
- (2) See separate schedule for details on pass-through and special revenue funds
- (3) For FY22 includes \$612,400 of special revenue funds for activities and services for 5.50 WMATA Fire Chief Liason

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. The program also focuses on facilitating 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 National Capital Region (NCR). The program's mission also includes facilitating regional coordination during emergencies and weather events, emergency exercises, and after-action reporting.

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

Policy Oversight Bodies: NCR Emergency Preparedness Council (EPC)
 Homeland Security Executive Committee (HSEC)
Staff Director: Scott Boggs, Homeland Security and Public Safety Managing Director

WORK PROGRAM HIGHLIGHTS

Accomplishments in FY 2021

- Supported public safety, public health, and homeland security stakeholders in accomplishing their missions, to include meeting the needs of citizens, local jurisdictions, and the NCR; continued to maintain the Regional Incident Communications and Coordination System (RICCS) and facilitated rapid and secure communications between regional officials during emergencies to include multiple winter weather conference calls.
- Supported the region's COVID-19 response by facilitating coordination calls, conducting research, providing resource procurement assistance, developing regional messaging, and sharing information on policies covering a variety of topics including governmental telework and leave policies, reopening strategies, enforcement of stay-at-home executive orders, credentialing essential employees, staffing mutual aid, face covering enforcement, and coordinated with area food banks to develop of a regional food distribution map to help address food insecurity.
- Planned and executed exercises, in conjunction with area Emergency Managers, for the Chief Administrative Officers (CAO) and EPC to enhance regional preparedness and response to emergencies.
- On behalf of the COG Police Chief's Committee, developed and disseminated the *COG Annual Report on Crime & Crime Control*. The report provides the NCR's leadership and elected officials the ability to review and evaluate crime trends from a regional perspective.

- Provided financial and procurement management and subject matter expertise where requested in the administration of UASI, Federal Emergency Management Agency (FEMA), and Department of Homeland Security (DHS) grants from the State Administrative Agency of the District of Columbia Homeland Security and Emergency Management Agency (DC HSEMA) on behalf of the region.
- Supported the Interoperable Communications Regional Programmatic Working Group (IC RPWG) with developing an NCR Interoperability Communications Capabilities and Services Catalogue and developing regional FirstNet policy and guidance.
- Completed the award renewal of several consortium purchasing programs to include Health & Wellness Services for first responders and begun the award renewal process for the Radio Subscribers and Preparedness Planning consulting services award.
- 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 included an updated solution development process.
- Developed four extension addenda to Memoranda of Understanding (MOU) for regional programs funded by a contributory fund of participating members. These programs include Automated Fingerprint Identification System, License Plate Readers, Identity and Access Management Service, and the National Capitol Region Geospatial Data Exchange.

Priorities for FY 2022

- Continue to support the Fire Chiefs, Police Chiefs, Emergency Managers , and 9-1-1 Directors in successfully accomplishing their missions; continue to maintain RICCS and facilitate rapid and secure communication between regional officials during emergencies.
- Support WMATA and the region's first responders in improving safety of the Metro system, including assisting WMATA with the transition to a dedicated Rail Operations Control Center Fire Liaison Officer position staffed by civilian contractors rather than uniformed officers from jurisdictional fire departments.
- Continue to support the homeland security and public safety community, including law enforcement, emergency management, and fire/emergency medical services (EMS) agencies by drafting regional MOUs and operations plans.
- In cooperation with the HSEC and its Advisory Council, update Regional Planning Guidance as needed for any change in the threat picture.
- Continue to provide support to leadership and regional public safety stakeholders to better identify emerging threats and develop capabilities to address them regionally. This includes developing measurable goals and targets to guide implementation of capabilities.
- Support the Emergency Managers and Regional Preparedness Specialists as they plan and execute exercises for the Chief Administrative Officers (CAO) and EPC.

- Support the 9-1-1 Directors Committee as NCR Public Safety Answering Points (PSAP) test and confirm the interoperability of the NextGen 9-1-1 (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.
- Continue to maintain the COG Department of Homeland Security and Public Safety (DHSPS) SharePoint site as a resource for knowledge management of regional initiatives and decisions.
- Improve efficiencies by developing capabilities at COG for improved program and project management to support regionwide initiatives.

ACTIVITIES AND SERVICES

5.10 Urban Area Security Initiative (UASI) – Projects & Project Management

In support of the region’s UASI, FEMA, and DHS grant program, COG provides financial and procurement management and subject matter expertise where requested in administering approximately 20 sub-grants from the State Administrative Agency of DC HSEMA.

5.20 Homeland Security and Policy

A primary mission of the program is supporting HSEC and ensuring the group and the supporting subject matter experts are informed and have material for regional decision making, including developing draft regional agreements and policies. This also includes managing information on action items and decisions made at all levels of the regional organization.

5.30 Public Safety and Planning

- Law Enforcement – COG will continue to support Police Chiefs and their technical subcommittees with coordinating law enforcement initiatives; produce the *Annual Report on Crime and Crime Control* and *How Safe Are Our Roads Report* to keep elected officials, other leaders, and residents of the region apprised of challenges.
- 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 assistance regarding Metro safety in the areas of communications, training, exercises, and related activities.
- Corrections – COG’s Corrections Committee works to prepare corrections facilities for natural disasters and discusses 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 Coordination Plan - The Managing Director of Homeland Security and Public Safety will continue to maintain and improve working relationships with regional partners and conduct the Annual Winter Weather Coordination Briefing for the region; continue to provide oversight of and participate in implementing the Winter Weather Coordination 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 Coordination Plan; and revise the plan as necessary to meet the needs of regional partners.
- Regional Programs - DHSPS coordinates and supports four regional programs on behalf of the region. These programs include Automated Fingerprint Identification System, License Plate Readers, Identity and Access Management Service, and the National Capitol Region Geospatial Data Exchange. Fiscal and programmatic oversight for these programs are coordinated with the CAOs and subject matter experts such as the Police Chiefs and Chief Information Officers.

5.40 RICCS and Website Support

In 2002, COG created RICCS to facilitate rapid and secure communication between regional officials during emergencies. The system, used daily, currently has about 2,600 users in more than 50 groups and delivers more than 1,600 messages per year. COG will 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 – Special Revenue Fund

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 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 6/30/2022

6.0 Water Resources	FY20 Actual	FY21 Budget	FY22 Proposed
6.10 Regional Water Resources Management			
Member Dues	11,800	50,000	8,200
Regional Water Fund	1,262,600	1,372,200	1,351,000
Regional Environmental Fund	-	20,000	20,500
State & District Funds	502,600	-	
Total Project Revenue	1,777,000	1,442,200	1,379,700
6.20 Drinking Water Quality, Security and Response			
Member Dues	-	51,000	52,200
Regional Water Fund	98,100	101,400	100,000
Service Fees, Donors & Misc.	423,000	432,000	432,100
Total Project Revenue	521,100	584,400	584,300
6.30 Community Engagement Campaign			
Regional Water Fund	44,200	45,000	45,000
Other	109,700	118,000	118,000
Total Project Revenue	153,900	163,000	163,000
6.40 Food Security			
Member Dues	-	3,000	3,000
Regional Water Fund	800	1,500	1,500
Regional Environmental Fund	-	26,500	28,700
Other	80,000	225,000	148,700
Total Project Revenue	80,800	256,000	181,900

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2022

6.0 Water Resources	FY20 Actual	FY21 Budget	FY22 Proposed
6.50 Anacostia Watershed Restoration Program			
Member Dues	73,500	63,500	65,000
Anacostia Restoration Fund	333,400	365,800	315,500
Service Fees, Donors, & Misc.	1,000	36,000	30,000
Total Project Revenue	407,900	465,300	410,500
6.60 Anacostia Watershed Special Projects			
Member Dues	14,800	30,000	27,200
Regional Water Fund	13,500		
Federal Funds	64,900	-	
State & District Funds	110,600	-	
Service Fees, Donors, & Misc.	217,100	375,000	414,200
Total Project Revenue	420,900	405,000	441,400
6.70 Blue Plains User Support			
Blue Plains User Fees	605,000	815,000	870,000
Total Project Revenue	605,000	815,000	870,000

FY2022	6.0 Water Resources			
Revenue	Member Dues	100,100	197,500	155,600
Budget	Regional Water Fund	1,405,700	1,520,100	1,497,500
	Blue Plains User Fees	605,000	815,000	870,000
	Anacostia Restoration Fund	333,400	365,800	315,500
	Regional Environmental Fund (1)	13,500	46,500	49,200
	Federal Funds	64,900	-	-
	State & District Funds	613,200	-	-
	Service Fees, Donors & Other	830,800	1,186,000	1,143,000
	Total Operations Revenue	3,966,600	4,130,900	4,030,800
	<i>Use of Prior Year General Funds</i>	-	-	-
	Total Revenue & Prior Yr Funds	3,966,600	4,130,900	4,030,800

(1) See also 7.0 Environmental Resources for additional use of Regional Environmental Funds

6.0 WATER RESOURCES

This program addresses regional water resources, protecting human health and safety through improving surface and groundwater quality and ensuring an adequate supply and protection of 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; supporting wastewater treatment; 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 restore water quality more quickly 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 managing 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 information sharing and coordination during times of drought or other water supply emergencies.

Policy Oversight Bodies: Chesapeake Bay and Water Resources Policy Committee (CBPC)
Blue Plains IMA Regional Committee
Anacostia Watershed Restoration Partnership Steering Committee
Water Security Work Group
Drought Coordination Committee

Staff Director: Tom Gates, Deputy Executive Director of Operations and Programs
Steve Bieber, Water Resources Program Director

WORK PROGRAM HIGHLIGHTS

Accomplishments in FY 2021

- In response to the COVID-19 pandemic, convened regular water sector coordination calls. These regional calls provided a structure where water utilities and stakeholders (e.g., U.S. Environmental Protection Agency (EPA)), Maryland Department of the Environment (MDE), Virginia Department of Health (VDH), District Department of Energy and Environment (DOEE), and others) could collaborate on planning, communication, information-sharing and coordination activities related to pandemic response.

- 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 programming on water sector issues of regional importance, 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.
- Tracked state legislation, taking positions on bills when they are in alignment with COG's Legislative Priorities for water and climate resiliency.
- Launched the CBPC's annual Academic Paper Competition for area high school, college, and graduate students.
- Hosted the 10th 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.
- Developed a Water Resources Technical Committee workplan to help members address their flood resilience efforts and integrate these with traditional water quality-based measures. Sponsored several presentations and work sessions on these issues.
- Hosted a monitoring workshop to discuss new U.S. Geological Survey data on water quality trends in the region,
- Updated COG's Potomac Water Quality Fact Sheet.
- Initiated a multi-year research project with the Occoquan Watershed Monitoring Laboratory, the U.S. Geological Survey, and University of Maryland to study the freshwater salinization syndrome in the COG region
- Launched a stream restoration workgroup under the Water Resources Technical Committee to address public concerns about the value of stream restoration projects in the region.
- Continued to assist Maryland stormwater managers in negotiations with the Maryland Department of the Environment on the details of new MS4 permitting requirements.
- Coordinated the CBPC'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, including finalizing the flow forecasting methodology analysis and load evaluation study, managing research to expand markets for Bloom® soil amendment and related products, implementing a contract for Potomac Interceptor (PI) peak flow analysis, coordinating with the Blue Plains Users on implementation and documentation of Blue Plains Multi-Jurisdictional Use Facilities (MJUF) cost allocation methodologies, and recommending updates to the derivative agreement for flow and load measurement and management.
- Coordinated ongoing implementation of the Anacostia Restoration Partnership, including developing a watershed-wide outreach campaign, updating a dashboard of indicators and restoration metrics, creating public-facing story maps focused on aquatic grasses and other resources, and completing numerous watershed monitoring studies, human-source bacterial analysis, preliminary microplastics surveys in the Anacostia tidal river, water quality monitoring for a new stormwater technology, and stream and riparian buffer assessments. The Partnership also participated in funding, organizing, and co-hosting its virtual annual bilingual Festival Del Rio Anacostia.
- Supported the region's green infrastructure network through work that provided COG members and other stakeholders with technical assistance on a range of forest, tree canopy, and food and agriculture issues.
- Following the update to the *What Our Region Grows Report* and work of the volunteer Agriculture Task Force, worked with the COG Board to establish a one-year Food and Agriculture Regional Members (FARM) Ad Hoc Advisory Committee with possible extension by the COG Board. FARM is comprised of CBPC and other COG members, along with subject matter experts from the District of Columbia, Maryland, and Virginia.
- In response to COVID-19, the Regional Food Systems Program held a series of virtual meetings to support planning for emergency food distribution and raise awareness about food security policies and programs. The calls bring together interested emergency food assistance providers, local government and nonprofit staff, funders, and others.
- Provided technical assistance to support food security and food and agriculture policy and economic development initiatives. The Regional Food Systems Program provided support to COG members and partners on grant application review, was appointed to the Prince George's Food Security Task Force, performed food supply chain monitoring and reporting, participated in a range of local and regional meetings, and more. The 2021 Metro DC list of farmers offering Community Supported Agriculture (CSA) shares was updated to support connections between local farmers and area residents.
- The Regional Food Systems Program provided subject matter expertise to COG's Department of Homeland Security and Public Safety (DHSPS) for its COVID-19 coordination and participated in DHSPS's food assistance mapping efforts.
- Provided drinking water services, including monthly water supply and drought monitoring, and held 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 hazardous material spill events. Continued to work 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.
- Continued working with utilities and local government monitoring team members to identify and implement options for updating 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.
 - Water meter maintenance for Blue Plains Users.

Priorities for FY 2022

- In response to the COVID-19 pandemic, continue supporting water sector coordination calls on an as-needed basis. These regional calls will provide a structure where water utilities and stakeholders (e.g., EPA, MDE, VDH, DOEE and others) could collaborate on planning, communication, information sharing and coordination activities related to pandemic response.
- Hold 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.
- Track the technical tools, data, and assumptions used by EPA and the states to set Chesapeake Bay Program pollution reduction targets and measure Bay and local TMDL progress. Develop analyses comparing progress in the region to overall Bay TMDL progress.
- Provide forums for peer-to-peer exchange of information on stormwater management issues with a particular emphasis on best practices for project planning and design, responding to public concerns, identifying/engaging stakeholder groups, and educating on the benefits of stream restoration projects.
- Continue to assist members in addressing their flood resilience efforts and integrating those with traditional water quality-based measures.
- Continue to support member involvement in efforts to mitigate freshwater salinization syndrome and the impact of road salts on water quality. In FY 2022, this will include coordinating region-wide education and outreach efforts, promoting best management practices by state and local transportation agencies, and supporting COG's salinization monitoring project.
- Host a Potomac Water Quality Forum to share the most recent data from USGS and other entities monitoring water quality in the Potomac watershed, including an update on COG's salinization monitoring project.

- Continue to provide technical and administrative support to the Blue Plains users. This will include progressing on the Potomac Interceptor peak flow analysis; updating elements of the 2012 IMA Operating Agreements and Long-Term Planning Study; managing biosolids research; responding to Bay TMDL issues as they affect Blue Plains; and updating regional wastewater flow forecasts.
- Coordinate work of the Anacostia Restoration Partnership. Priorities will include rolling out a watershed-wide outreach campaign; completing several watershed monitoring studies; coordinating human-source bacterial analysis; assisting with the fish collection for the PCB toxicity study; continuing microplastics fish ingestion study in the Anacostia tidal river; carrying out stormwater technology site assessments; and conducting stream and riparian buffer assessments in the watershed. Members will also participate in planning the next annual Festival Del Rio Anacostia.
- Maintain and enhance the region's green infrastructure through coordinating with the Community Forestry Network on forest management practices.
- Support the next steps of the FARM Committee to facilitate regional collaboration on food systems issues, including addressing the region's food insecurity crisis, supporting Black, Indigenous, and People of Color farmers, and overseeing implementation of other recommendations from *What Our Region Grows* and FARM Committee priorities.
- Continue support for regional farm market products and distribution through COG's Regional Food System Program; partnering with key stakeholders and regional leaders to advance food system development. Expand COG's Regional Ag Work Group. Continue to raise the profile of the role that resource lands and healthy soils can play in stormwater management and climate change mitigation.
- Provide administrative and outreach support to the HSEMA Regional Catastrophic Preparedness Grant for Food and Water Resilience and assess COG program development opportunities to institutionalize findings.
- Continue to grow direct market connections and profitability for local farmers committed to sustainable practices, and increase consumer access to healthy, local food through participation in the national CSA Innovation Network. Work to identify a partner to provide additional technical assistance and marketing support to CSA farmers, and to assess the feasibility of expanding of COG's Farm Card program.
- Secure external funding to update and relaunch the National Capital Farms website.
- Support implementation of the 2018 Regional Tree Canopy Management Strategy and provide staff support to the new Regional Tree Canopy Management Subcommittee under CEEPC.
- Promote peer exchange among COG members and throughout the Bay region about the multiple benefits of forest cover, urban tree canopy, healthy soils, and healthy riparian buffers, especially the water quality benefit.

- Provide drinking water services, including monthly water supply and drought monitoring, hold an annual drought exercise with ICPRB and regional water providers, and coordinate regional messaging and briefings in response to emergency events impacting regional drinking water and wastewater systems.
- Implement 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 acute risks to the water supply system. This will improve regional water system interconnections and further assessment of off-river water storage to minimize acute supply contamination risks.
- Provide management, technical, and operational support for regional water security monitoring to provide for protection of the region's drinking water supplies.
- Continue to provide cooperative procurement opportunities for water and wastewater utilities to include items such as water treatment chemicals, fleet vehicles, heavy equipment, IT systems, laboratory equipment, and engineering services.
- Coordinate 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.

ACTIVITIES AND SERVICES

6.10 Regional Water Resources Management

COG's Regional Water Quality Management Program supports COG 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 local water quality and protect drinking source water, while also improving 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 water security issues, enhance drinking water system resiliency, and facilitate information sharing 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 technical support and maintenance of a regional water security monitoring and communication network in partnership with utilities and local governments.

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 water and proper disposal of medications, and fats, oils, and grease (Protect Your Pipes). This focuses on the importance of water infrastructure to the region's public health, environment, as well as economic viability.

6.40 Food Security

This program provides for regional forums and 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. 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 campaign, 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, stream trash surveys, fish and bacteria monitoring using PCR DNA analysis, evaluating 10-years of trash monitoring data, addressing the effectiveness of trash controls, and monitoring restored stream projects.

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 long-term planning. 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 6/30/2022**

7.0 Environmental Resources	FY20 Actual	FY21 Budget	FY22 Proposed
7.10 Regional Environmental Resources Planning			
Member Dues	431,400	436,100	446,600
Regional Environmental Fund	349,600	515,100	496,600
State & District Funds			
Other	2,300	-	-
Total Project Revenue	783,300	951,200	943,200
7.20 Regional Environmental Special Projects			
Regional Environmental Fund	199,700	-	-
Federal Funds	834,000	-	661,100
Other	642,800	300,000	48,500
Total Project Revenue	1,676,500	300,000	709,600
7.30 Regional Agriculture and Forestry Management			
Member Dues	27,800	26,300	49,400
Regional Environmental Fund	50,400	50,400	80,700
Regional Water Fund	116,700	81,100	79,500
Federal Funds	45,000		
State & District Funds	-		
Other	-	60,000	10,900
Total Project Revenue	239,900	217,800	220,500
7.40 Recycling and Solid Waste			
Member Dues			
Regional Environmental Fund	120,200	135,000	138,200
Federal Funds			
State & District Funds			
Other	55,500	50,000	50,000
Total Project Revenue	175,700	185,000	188,200
7.50 Landfill Committee			
Other	12,300	14,000	14,000
Total Project Revenue	12,300	14,000	14,000

FY2022	7.0 Environmental Resources			
Revenue	Member Dues	459,200	462,400	496,000
Budget	Regional Environmental Fund (1)	719,900	700,500	715,500
	Regional Water Fund	116,700	81,100	79,500
	State & District Funds	-	-	-
	Federal Funds	879,000	-	661,100
	Other	712,900	424,000	123,400
	Total Operations Revenue	2,887,700	1,668,000	2,075,500
	Pass-through Funds (2)		2,700,000	2,700,000
Total Revenue	2,887,700	4,368,000	4,775,500	

(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 for climate change, sustainable development, renewable energy, alternative fuels, low-emission vehicles, energy efficient communities, green buildings, energy conservation, resiliency planning, environmental justice, tree canopy, and recycling. The region's energy and climate change initiative ties together the multi-sector work of COG's environmental resources, air, and water quality programs and is coordinated and integrated with transportation, land use, housing, and other areas.

Special projects focus on renewable energy deployment, removing barriers to sustainable solutions, and installing technology solutions to reduce energy use and emissions of greenhouse gases and pollutants. COG is also a forum to address regional waste management and recycling issues. Grants from federal, state, and other sources enable successful project implementation. Specific objectives include supporting local government efforts to develop local climate action plans, expanding green building technologies, expanding adoption of electric vehicle (EV) and other alternative-fueled vehicles, measuring progress toward meeting the region's greenhouse gas emission reductions goals, addressing tree canopy management planning issues, and working toward coordinated responses to energy supply emergencies.

Policy Oversight Body: Climate, Energy, and Environment Policy Committee (CEEPC)
Staff Director: Kanti Srikanth, Deputy Executive Director for Metropolitan Planning
Jeff King, Climate and Energy Chief

WORK PROGRAM HIGHLIGHTS

Accomplishments in FY 2021

- In October 2020, the COG Board of Directors established interim climate change goals, including:
 - A climate mitigation goal of 50 percent greenhouse gas emission reductions below 2005 levels by 2030;
 - A climate resilience goal of becoming a Climate Ready Region and making significant progress to be a Climate Resilient Region by 2030; and
 - Incorporating equity principles and expanding education on climate change into COG's CEEPC and its members' actions to reach the climate mitigation and resiliency goals.
- CEEPC adopted the *Metropolitan Washington 2030 Climate and Energy Action Plan*. As part of this effort, the technical elements of the plan were completed including the regional inventory, BAU projections, 2030 Scenario, and Climate Risk and Vulnerability Assessment. Mitigation and resilience strategies were developed and included in the plan. Leveraged resources from the Global Covenant of Mayor's (GCoM) through the European Union (EU) Internal Urban Cooperation (IUC) program to assist in the development of the plan.
- COG submitted its accomplishments to the Carbon Disclosure Project (CDP)/GCoM/Local Governments for Sustainability (ICLEI) global common reporting platform for climate and energy action and was awarded five "badges" for being in compliance with global best practices in mitigation target setting, mitigation plan, risk and vulnerability assessment, resilience goal, and adaptation planning.

- Final products were completed and delivered for 2018 GHG inventories and 2005, 2012, and 2015 inventories were updated for the region and COG members, and included a GHG Summary Fact Sheet, a GHG Data Summary Spreadsheet, a GHG Contribution Analysis from 2005-2018, and ICLEI ClearPath entries for each inventory year.
- Updated the All Years Energy Utility Data Summary and finalized 2019 Energy Utility Data Summary in 2020. Updated and sent out the 11th Annual Energy Utility Data Survey, kicking off the 2020 round of GHG inventories.
- Supported local member efforts to develop climate action plans. Supported Fairfax County's Community-wide Energy and Climate Action Plan (CECAP) Task Force, the Prince George's County's Climate Action Commission, the City of Frederick, and the City of Rockville. Developed a local government GHG emissions inventories, business-as-usual (BAU) emission projections, as well as various emission reduction scenarios. Began developing a regional climate collaborative website.
- Supported expanded adoption of alternative-fueled vehicles, including supporting Prince George's County in development of an Electric Vehicle Infrastructure County Fleet Operations Plan.
- Continued work to support low-emission mobility through collaboration with other councils of governments and Metropolitan Planning Organizations interested in the Transportation and Climate Initiative (TCI) proposal for a new cap and invest program for the transportation sector.
- Held work sessions to support development of the 2030 Climate and Energy Action Plan and zero energy building and decarbonization series.
- Launched the new Regional Tree Canopy Subcommittee under CEEPC. Efforts focused on developing model ordinances to assist local jurisdictions, tree canopy goals for differing land use typologies, and preparing and sharing information on the benefits of trees.
- Continued to support growth of energy financing solutions, including through innovative programs such as Commercial Property Assessed Clean Energy (C-PACE), Mid-Atlantic PACE Alliance, and Green Banks.
- Supported climate mitigation and adaptation planning in metropolitan Washington through the launch of the Army Corps of Engineers Coastal Storm Risk study. Continued to collaborate with the District's and Northern Virginia Regional Commission's Resilience Initiatives.
- Continued to support member interest in developing microgrids and other energy infrastructure investments such as solar, combined heat and power, and geothermal energy. This included working with the District of Columbia on the Washington Hospital Center campus microgrid initiative.
- Initiated collaboration with the U.S. Department of Defense Office of Economic Adjustment on a Military Installation Resilience Review Project for installations in the region.
- Continued to advance building energy codes in the region through outreach and guidance on the voting process for the 2021 International Energy Conservation Code.

- Advanced net zero energy buildings and decarbonization through a three-part technical series for regional energy managers.
- Tracked legislative and regulatory issues for the CEEPC Legislative Committee and prepared advocacy materials for several state legislation measures, as well as for federal-level legislation/regulation.
- Handled and distributed weekly Climate & Energy News and Events Clips to stakeholders.
- Recruited sponsors and ran a major regional multimedia campaign, Go Recycle, to promote keeping our trash and recycling workers safe during the pandemic and to raise recycling awareness.
- Managed America Recycles Day events, including coordinating local prizes, for metropolitan Washington.
- Convened the Recycling Materials and Markets Subcommittee to examine solutions to the distressed recycled material markets due to Chinese import restrictions and other market changes.
- Created the Small Jurisdiction Recycling Subcommittee to address the specific needs of smaller cities and towns.

Priorities for FY 2022

- Continue participating in the GCoM Metro Scale Climate Leaders.
- Support local climate action plan development, emphasizing both mitigation and resiliency. Develop regional climate collaborative website.
- Support expanded deployment of solar energy systems and adoption of alternative fueled vehicles, including planning for and deploying EV charging infrastructure in collaboration with the Greater Washington Regional Clean Cities Coalition and other regional stakeholders.
- Collect data, test methodologies, and begin emission calculations for the 2020 community-scale greenhouse gas local and regional inventories. Coordinate with ICLEI to update and test Contribution Analysis tool to factor in COVID-19 impacts to 2020 emissions.
- Collect and analyze utility energy data for the region. Analyze renewable energy trends within the COG region.
- Coordinate local participation in and technical support for the Maryland Energy Administration Streetlights Program.
- Continue regional EV readiness planning to support broader EV infrastructure deployment. Support local government EV planning efforts.
- Continue efforts to expand cooperative purchasing of solar, energy supplies, and other related equipment and services for local government operations and in communities.

- Through microgrid projects, improve the resiliency of the area's 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.
- Continue collaboration with the U.S. Department of Defense on Military Installation Resilience Review Projects for installations in the region.
- Continue to support growth of energy financing solutions, including through innovative programs such as C-PACE and Green Banks and the Mid-Atlantic PACE Alliance.
- Track legislative and regulatory developments that impact regional climate and energy priorities and prepare comment letters as needed.
- Manage the Tree Canopy Subcommittee to enhance and protect the regions forests and the many environmental and economic benefits they provide, and finalize local tree canopy model ordinance language, metrics for applying tree planting and preservation for differing land use typologies, land cover analysis that will lead to the development of a regional tree canopy goal, and other recommendations from the *2018 Regional Urban Tree Canopy Strategy*.
- Participate in the District of Columbia's workforce development program through the Sustainable Energy Utility (SEU).
- Continue to collaborate with air quality managers to investigate cross-benefits of greenhouse gas and air pollution mitigation actions through the *What We Can Do to Improve Air Quality* report and reassess the potential for including energy efficiency and renewable energy in air quality state implementation plans.
- Collaborate with transportation staff on studies of mitigation and resilience measures for the transportation sector.
- Collaborate with the Northern Virginia Regional Commission, the Thriving Earth Exchange, the US Army Corps of Engineers, the Silver Jackets, and local resiliency programs to enhance the region's climate resilience.
- 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.

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, tree canopy, and recycling. The region's energy and climate change initiative ties together COG's environmental resources, air, and water quality programs and is coordinated with transportation, land use, and other areas. The actions are directed through the *Regional Climate and Energy Action Plan*. This includes actions such as preparing climate action plans, 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, resilience assessments, electric vehicle infrastructure deployment, diesel emission reduction technologies, energy storage, and solar photovoltaic systems.

7.30 Regional Agriculture and Forestry Management

Support the next steps of the Food and Agriculture Regional Member (FARM) Ad Hoc Advisory Committee to facilitate regional collaboration on food systems issues including: addressing the region's food insecurity crisis, supporting Black, Indigenous, and People of Color (BIPOC) farmers, and overseeing implementation, access to locally grown food, support of the region's agricultural resources, and other recommendations from the 2019 *What Our Region Grows Report* and FARM Committee priorities.

Continue support for regional farm market products and distribution through COG's Regional Food System Program, partnering with key stakeholders and regional leaders to advance food system development. Expand COG's Regional Ag Work Group. Continue to raise the profile of the role that resource lands and healthy soils can play in climate change and stormwater management mitigation.

7.40 Recycling and Solid Waste

COG is 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 helps localities across the region advance toward zero landfilling goals, managing debris after significant storms, providing for alternate management of organic materials, and composting.

7.50 Landfill Committee

The I-95 Landfill Committee is a partnership between local governments participating in a regional agreement governing the use of the I-95 Landfill property resource owned by Fairfax County.

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2022

8.0 Air Quality	FY20 Actual	FY21 Budget	FY22 Proposed
8.10 Clean Air Partners			
Member Dues	58,800	58,800	58,800
Federal Funds	198,000	150,000	174,400
State & District Funds	321,400	319,200	371,000
Other	17,000	70,000	25,000
Total Project Revenue	595,200	598,000	629,200
8.20 Regional Air Quality Attainment Planning			
Member Dues	174,600	174,600	181,600
State & District Funds	197,300	174,600	181,600
Total Project Revenue	371,900	349,200	363,200
8.40 Air Quality Index & Monitoring			
Member Dues	-	13,000	-
Federal Funds	23,100	25,000	-
State & District Funds	1,900		25,000
Total Project Revenue	25,000	38,000	25,000
8.50 Air Quality Forecasting			
Member Dues	45,200	32,200	45,300
Total Project Revenue	45,200	32,200	45,300

FY2022	8.0 Air Quality (1)			
Revenue	Member Dues	278,600	278,600	285,700
Budget	Federal Funds	221,100	175,000	174,400
	State & District Funds	520,600	493,800	577,600
	Other	17,000	70,000	25,000
	Total Operations Revenue	1,037,300	1,017,400	1,062,700

(1) Additional funding for Air Quality Planning is included in the Unified Planning Work Program, 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. Over the past decade, the region's air quality has significantly improved 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 (MWAQC)
Clean Air Partners Board of Directors
Staff Director: Kanti Srikanth, Deputy Executive Director for Metropolitan Planning
Jen Desimone, Air Program Chief

WORK PROGRAM HIGHLIGHTS

Accomplishments in FY 2021

- MWAQC completed an emissions inventory for the 2015 Ozone National Ambient Air Quality Standard. The inventory is a requirement under the Clean Air Act and was formally submitted to the U.S. Environmental Protection Agency.
- Metropolitan Washington experienced no Code Red unhealthy air days and two Code Orange days for ground-level ozone and one Code Red day for fine particulate matter.
- Outreach to motorcoach and truck drivers was conducted through the Turn Your Engine Off diesel idle reduction campaign. Campaign signage was deployed at locations throughout the region to educate drivers on idling laws in the District, Maryland, and Virginia.
- MWAQC commented on a variety of federal rules to ensure progress would continue to meet federal standards and protect public health.
- To communicate forecasted and real-time air quality information to the public, the air program maintained an air quality dashboard and forecast and real-time data display. The air quality forecast page continues to be one of the most visited pages on the COG website.

- The COVID-19 pandemic resulted in numerous actions taken to contain the pandemic spread and to mitigate its threat to personal and public health. COG staff collaborated to develop a multi-sector analysis of observed impacts on the region, including the impacts on air quality.
- Clean Air Partners launched its annual campaign that reached new audiences around the Baltimore-Washington region with messaging designed to inform, educate, and motivate change to improve public health and the environment across the region. Due to the COVID-19 pandemic, the campaign was virtual through social media, partnerships, and media outreach.
- Clean Air Partners provided virtual education on clean air actions to students during the school year.
- Clean Air Partners launched “On the Air 2020,” its redesigned education curriculum for middle school students and teachers.
- Clean Air Partners held their annual poster and slogan contests and sponsored community awards at local science fairs across the Baltimore-Washington region.

Priorities for FY 2022

- Track the designation status of the 2015 ozone standard and implement actions needed for attainment.
- Prepare the groundwork to develop a State Implementation Plan for the 2015 ozone standard.
- 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 identify and implement initiatives to reduce air pollution, with a goal of achieving no unhealthy air days in the region and meeting the federal standard for ozone.
- 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 and 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 6/30/2022

9.0 Strategic Initiatives & Member Services	FY20 Actual	FY21 Budget	FY22 Proposed
9.10 Strategic Initiatives & Board Engagement (1)			
Member Dues	568,500	225,300	348,200
Bldg & Interest Revenue	754,800	565,900	430,900
Other Revenue	100	175,100	137,600
Total Revenue	1,323,400	966,300	916,700
<i>Use of prior year general funds (2)</i>		<i>69,800</i>	
9.20 Communications & Public Relations (1)			
Member Dues	196,200	208,300	206,100
Other Revenue	10,500		
Total Revenue	206,700	208,300	206,100
9.30 Cooperative Purchasing			
Member Dues	86,600	107,100	75,600
Service Fees	54,200	100,000	100,000
Total Revenue	140,800	207,100	175,600
9.40 Institute for Regional Excellence			
Member Dues	39,100	52,800	45,400
Service Fees (Registration)	112,500	118,400	118,400
Total Revenue	151,600	171,200	163,800
9.50 Sublease, Non-Reimbursable Expense			
Member Dues	46,400	57,600	57,600
Rent	32,800	29,400	29,400
Total Revenue	79,200	87,000	87,000

FY2022	9.00 Strategic Initiatives & Member Services			
Revenue	Member Dues	936,800	651,100	732,900
Budget	Bldg & Interest Revenue	754,800	565,900	430,900
	Service Fees & Other Revenue	210,100	422,900	385,400
	Total Operations Revenue	1,901,700	1,639,900	1,549,200
	Total Revenue	1,901,700	1,639,900	1,549,200
	<i>Use of Prior Year General Funds (2)</i>	-	<i>69,800</i>	-
	Total Revenue & Prior Year Funds	1,901,700	1,709,700	1,549,200

- (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.

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 Administrative Services, Human Resources, Information Technology, 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 training and cost savings.

Policy Oversight Committee: COG Board of Directors
Lead Staff Directors: Chuck Bean, Executive Director
Tom Gates, Deputy Executive Director of Operations and Programs

WORK PROGRAM HIGHLIGHTS

Accomplishments in FY 2021

- Advanced the region's policy priorities through action by the COG Board of Directors, with a focus on combating the COVID-19 pandemic through coordinating local response efforts, advocating for emergency federal relief funds, vaccine distribution, and economic recovery.
- The COG Board passed a resolution affirming that its work will be anti-racist and will advance equity; and that Equity will be woven into COG's Region Forward Vision to ensure a more prosperous, accessible, livable, sustainable, and equitable future for all area residents and throughout COG's analyses, operations, procurement, programs, and priorities.
- COG created the Chief Equity Officers Committee, comprised of the Chief Equity Officer or equity lead from each member jurisdiction to serve as the hub for advancing racial equity initiatives throughout the region, within COG's member local governments, and through COG's work.
- Continued collaborative work with Connected DMV, a movement focused on implementing smart technologies in the region, specifically by participating on the Board of Trustees, COVID-19 Strategic Renewal Task Force, Regional Economic Development Strategy Task Force, and by developing a Flex Work & Recovery Agreement and regional resiliency exercises.

- Supported COG's 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 Census Work Group to coordinate regional 2020 Census efforts and ensure a fair and accurate count, including through a Metrorail and bus advertising campaign, a virtual Townhall, and partnership across local governments, nonprofits, and philanthropy.
- Utilized the National Association of Regional Councils (NARC) to facilitate 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.
- Established COG-led procurements that included the reinvestment fee to help offset Cooperative Program costs. The current procurements include: self-contained breathing apparatus, subscriber radios, health and safety training, search and rescue software systems, bleeding control kits, public safety consulting, bottled water, and ice melt.
- Assisted with an updated cooperative solicitation for gasoline and diesel fuel which involved the purchase of over 30 million gallons of fuel annually creating hundreds of thousands of dollars in savings.
- Enhanced the role of the Institute for Regional Excellence (IRE) program, a graduate-level Certified Public Manager training program for mid- to senior-level managers in area governments, to provide research, proposals, and thought-leadership on regional challenges.
- Initiated strategic outreach to the congressional delegation representing the COG members to increase awareness of COG priorities and maximize potential partnerships.
- Presented before COG member jurisdictions throughout the region on current COG initiatives and the quantifiable and qualitative return on investment each member is receiving.

Priorities for FY 2022

- Continue to support COG members in the regional effort to combat the COVID-19 pandemic through coordinating local response efforts, advocating for emergency federal relief funds, vaccine distribution, and economic recovery.
- Increase the region's resiliency by studying the long-term impacts of the COVID-19 pandemic on telework, regional planning, food insecurity, climate, homelessness, and fair housing.
- Advance the region's policy priorities through action by COG's Board of Directors, including a continued study to utilize transit-oriented communities around high-capacity transit and participating in the Transportation and Climate Initiative, a regional collaboration of 12 Mid-Atlantic and Northeast states, including Maryland and Virginia, as well as the District of Columbia, working to reduce GHG emissions from the transportation sector.

- Support initiatives that advance the regional goals of planning for future growth, including 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 to update the 2030 goals to include an increased focus on equity.
- Support peer-networking, best practice sharing, and provide support to the COG Board on designated priorities through the Chief Administrative Officers (CAO) Committee.
- Conduct a racial equity audit of COG's committees and work to identify areas to advance racial equity within our programming and provide appropriate racial equity training to staff and members.
- Facilitate the next Advancing 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 partnership with the Greater Washington Board of Trade and the Consortium of Universities on Connected DMV. This smart regions movement will enable the deployment of smart technologies to drive inclusive economic growth, and attract companies, talent, and investment to help diversify the economy, and improve the daily lives of all the region's citizens.
- Continue to enhance the Cooperative Purchasing Program, through savings on cooperative and collaborative procurement of goods and services, savings on administration, training, and joint service delivery for selected services for interested jurisdictions. Upcoming procurements are anticipated to include IT software and services, and fire department tools and cardiac equipment.
- 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

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 infrastructure and equity.

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.

Building and Interest Revenue

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. COG has an adopted policy outlining both capital and operating reserve fund targets and the criteria and process consideration of the use of capital and operating reserve fund.

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 diesel fuel, gasoline, road salt, ice melt, consulting services, and public safety radios. The program also offers clearinghouse of local government solicitations, and a cooperative purchasing rider that allows members to piggyback on other members' contracts and reduce administrative costs. COG will continue to promote 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 transportation, public safety, and environmental protection 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 17, comprised of 28 students, graduated in October 2020. To date, 445 students have graduated from the program. An integral part of the IRE program is the annual regional project initiative. 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.

IRE Program participants examine issues and develop recommendations that are shared with the COG CAOs 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, education, mental health, and economic development.

9.50 Sublease, Non-Reimbursable Expense

COG sublets a small portion of its office space to the building manager. Non-reimbursable expenses are those not allowed by federal cost reimbursement guidelines to be charged to indirect.

**COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2022**

Pass-Through & Special Revenue Funds	FY20 Actual	FY21 Budget	FY22 Budget
UASI Projects Pass-Through	2,393,000	-	-
Enhanced Mobility Pass-Through	3,364,800	1,873,100	6,626,900
Switcher Locomotive Pass Through	-	2,700,000	2,700,000
Commuter Connections Pass-Through	402,200	548,000	564,300
WMATA Fire Chief Liaison Pass-Through	520,900	782,000	612,400
Public Safety Special Projects	22,200	18,800	18,800
Commuter Connections Client Memberships	59,100	40,000	56,400
Bike to Work	29,500	60,500	60,500
Total Pass-Through & Special Revenue Funds	6,791,700	6,022,400	10,639,300

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

	FY2020	FY2021
Department of Transportation	54	58
Department of Environmental Programs	22	22
Department of Community Planning and Services	7	6
Department of Homeland Security and Public Safety	8	10
Office of Finance and Accounting	11	12
Information Technology and Facilities	7	8
Executive Office and Member Services	4	4
Office of Human Resources	4	4
Office of Communications	3	3
	<u>120</u>	<u>127</u>

*Employee number (excluding interns) on the last payroll of FY20 for FY20 data, employee number (excluding interns) on the pay period ending 2/27/21 for FY21 data.



Metropolitan Washington
Council of Governments

777 North Capitol Street NE, Suite 300
Washington, DC 20002

mwcog.org