

# WORK PROGRAM AND BUDGET

Fiscal Year 2023 (July 1, 2022 – June 30, 2023)



## **FY 2023 PROPOSED WORK PROGRAM AND BUDGET**

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

### **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**

Alternative formats of this document are available upon request. Visit [www.mwcog.org/accommodations](http://www.mwcog.org/accommodations) or call (202) 962-3300 or (202) 962-3213 (TDD).

### **TITLE VI NONDISCRIMINATION POLICY**

The Metropolitan Washington Council of Governments (COG) operates its programs without regard to race, color, and national origin and fully complies with Title VI of the Civil Rights Act of 1964 and related statutes and regulations prohibiting discrimination in all programs and activities. For more information, to file a Title VI related complaint, or to obtain information in another language, visit [www.mwcog.org/nondiscrimination](http://www.mwcog.org/nondiscrimination) or call (202) 962-3300.

El Consejo de Gobiernos del Área Metropolitana de Washington (COG) opera sus programas sin tener en cuenta la raza, el color, y el origen nacional y cumple con el Título VI de la Ley de Derechos Civiles de 1964 y los estatutos y reglamentos relacionados que prohíben la discriminación en todos los programas y actividades. Para más información, presentar una queja relacionada con el Título VI, u obtener información en otro idioma, visite [www.mwcog.org/nondiscrimination](http://www.mwcog.org/nondiscrimination) o llame al (202) 962-3300.

Copyright © 2022 by the Metropolitan Washington Council of Governments

# TABLE OF CONTENTS

<b>EXECUTIVE SUMMARY</b>	<b>1</b>
<b>FY 2023 BUDGET WITH FY 2021 AND FY 2022 COMPARISONS</b>	<b>4</b>
<b>REVENUE BUDGET BY PROGRAM</b>	<b>16</b>
Revenue Summary	17
Sources of Funding	18
FY 2023 Department and Program Summary	19
Work Program and Revenue Budget by Department and Program	20
Pass-Through Funds, Special Revenue Funds, & Contributed Services	68
Distribution of FTE	69

## EXECUTIVE SUMMARY

COG is metropolitan Washington’s hub for regional partnership—a collaborative forum for developing solutions to the region’s toughest challenges. COG creates innovative, forward-looking 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 shape a more prosperous, accessible, livable, and sustainable region.

### **About the *Fiscal Year 2023 Work Program and Budget***

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 2023 Work Program and Budget* (July 1, 2022 – June 30, 2023) focuses on sustaining core programs and enhancing the value of membership at COG. It also highlights the high-quality, integrated planning and initiatives members can expect from COG across disciplines—including in the areas of transportation, housing, the environment, health and human services, and public safety, including:

- Ensuring a well-managed and maintained regional transportation system with a broad range of transportation choices.
- Working to further clean the air and local waterways, address climate change on a regional level.
- Promoting a diversified economy, healthy communities, and housing options for all residents.
- Supporting coordinated planning and emergency response for a safe and secure region.
- Advancing racial equity throughout all areas of work.

Additional core programs, including government relations and membership services, communications, human resources, and legal services to support COG’s initiatives, and its valued members and stakeholders.

Finally, COG’s Cooperative Purchasing Program saves participants time and money through volume buying of goods and services, a clearinghouse of local government solicitations, and a purchasing rider that allows members to piggyback on other members’ contracts and reduce administrative costs.

### **Program Highlights from FY 2022**

A summary of some of COG’s top cross-cutting accomplishments in FY 2022 are highlighted below.

- *Region United Planning Framework:* COG pulled together recent equity, transit and land use, housing, and climate priorities endorsed by the Board of Directors into a planning framework that outlines an integrated approach to meeting these goals as well as resources to accelerate action.
- *Grants & Technical Assistance:* COG administered flexible grant and technical assistance programs and identified external funding to jumpstart promising local projects that further regional priorities, including a new Housing Affordability Planning Program funded by the Amazon Housing Equity Fund.

- *Advancing Equity*: COG launched its second regional learning cohort to advance racial equity comprised of local government leaders as well as a learning series for local elected officials.
- *COVID-19 Response*: COG continued to connect and support a wide network of area officials in their efforts to respond to COVID-19—sharing best practices, research, data, and messaging.
- *Transportation Planning*: The National Capital Region Transportation Planning Board (TPB) worked to complete the 2022 update to *Visualize 2045*, the region’s long-range transportation plan, including conducting public engagement and outreach.
- *Fair Housing*: Member governments worked with COG to prepare a Regional Housing Equity Plan for submission to the U.S. Department of Housing and Urban Development later in 2022. This plan is anticipated to be a model for regional housing planning.
- *Food and Agriculture*: The Food and Agriculture Regional Member (FARM) Ad Hoc Committee was made a permanent policy committee by the COG Board to focus on food security and resilience.
- *Cooperative Purchasing & Procurements*: COG-led procurements included self-contained breathing apparatus, COVID-19 personal protective equipment (PPE), health and safety training, consulting, and more. And, in FY 2021 program fees offset program costs for the first time.

### **Program Priorities for FY 2023**

A summary of priorities for FY 2023 are detailed below.

- *COVID-19 Response*: Continue to support COG members in efforts to combat COVID-19 through research, data, and information sharing and planning for the region’s recovery.
- *Region United Planning Framework*: Focus on advancing all areas of the framework and identify ways for COG to boost its members’ efforts turn these goals in equity, transit and land use, housing, and climate change into action.
- *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.
- *Fair Housing*: Complete the Regional Housing Equity Plan.
- *Climate*: Continue regional EV readiness planning to support broader EV infrastructure deployment. Support and expand local government EV planning efforts.
- *Cooperative Forecasts*: Begin work and coordination with local government partners for the next major round of Cooperative Forecasts, Round 10.0.
- *Cooperative Purchasing*: Continue to enhance the Cooperative Purchasing Program through savings on cooperative and collaborative procurement of goods and services such as fuel, administration, training, and joint service delivery for selected services for interested jurisdictions.

For a comprehensive list of program-specific accomplishments and priorities, please review the individual work program and budget sections in the remainder of the document.

# **FY 2023 BUDGET WITH FY 2021 AND FY 2022 COMPARISONS**



Metropolitan Washington Council of Governments  
 Operations Revenue and Expense  
 FY2023 Budget

ALL PROGRAMS

	Actual FY2021	Budget FY2022	Budget FY2023
<b><u>Operations Revenue</u></b>			
Federal revenue	15,240,900	20,294,300	21,233,800
State revenue	6,234,400	7,002,100	7,556,900
Member dues	4,556,000	4,664,500	4,884,800
Regional funds	2,613,400	2,898,700	3,351,100
Building & investment revenue	278,800	430,900	480,900
Other revenue	3,248,100	3,412,500	3,558,700
<b>Total Operations Revenue</b>	<b>32,171,600</b>	<b>38,703,000</b>	<b>41,066,200</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	10,956,000	11,437,700	12,498,800
Program staff fringe benefits	2,770,900	2,791,000	2,866,000
Interns, temp staffing, contract staff	217,600	183,600	136,600
Consultants	7,282,500	11,087,700	10,893,500
Other direct program expense	1,134,400	5,157,000	6,880,700
Support services, rent and other allocated expense	7,542,400	8,645,600	8,101,200
<b>Total Operations Expense</b>	<b>29,903,800</b>	<b>39,302,600</b>	<b>41,376,800</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>2,267,800</b>	<b>(599,600)</b>	<b>(310,600)</b>
<i>Change in Undesignated Fund Balance</i>	<i>485,000</i>	<i>86,400</i>	<i>49,500</i>
<i>Change in Designated Program Fund Balance</i>	<i>1,782,800</i>	<i>(686,000)</i>	<i>(360,100)</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>2,267,800</i></b>	<b><i>(599,600)</i></b>	<b><i>(310,600)</i></b>

Revenue - All Sources	FY2021	FY2022	FY2023
Operations	32,171,600	38,703,000	41,066,200
Special Revenue Funds	93,000	135,700	150,200
Subrecipient Pass-Through	5,583,300	10,493,600	13,029,200
<b>Total COG Revenue Budget - All Sources</b>	<b>37,847,900</b>	<b>49,332,300</b>	<b>54,245,600</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2023 Budget**

**1.0 TRANSPORTATION PLANNING**

	Actual FY2021	Budget FY2022	Budget FY2023
<b><u>Operations Revenue</u></b>			
Federal revenue	12,402,400	14,521,900	15,271,800
State revenue	2,191,100	1,747,600	2,193,000
Member dues	1,417,900	1,644,600	1,715,700
Other revenue	-	203,700	151,700
<b>Total Operations Revenue</b>	<b>16,011,400</b>	<b>18,117,800</b>	<b>19,332,200</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	5,689,700	5,765,800	6,315,700
Program staff fringe benefits	1,438,900	1,406,900	1,448,200
Interns, temp staffing, contract staff	9,400	-	-
Consultants	4,413,900	5,347,400	5,350,500
Other direct program expense	190,800	1,296,900	2,160,100
Support services & other allocated expense	4,254,300	4,300,800	4,055,900
<b>Total Operations Expense</b>	<b>15,997,000</b>	<b>18,117,800</b>	<b>19,330,400</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>14,400</b>	<b>-</b>	<b>1,800</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	<i>14,400</i>	<i>-</i>	<i>1,800</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>14,400</i></b>	<b><i>-</i></b>	<b><i>1,800</i></b>

<b>Revenue - All Sources</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Operations	16,011,400	18,117,800	19,332,200
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total Revenue - All Sources</b>	<b>16,011,400</b>	<b>18,117,800</b>	<b>19,332,200</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2023 Budget**

**2.0 TRANSPORTATION OPERATIONS**

	Actual FY2021	Budget FY2022	Budget FY2023
<b><u>Operations Revenue</u></b>			
Federal revenue	378,300	3,373,500	3,917,200
State revenue	3,108,000	4,361,400	4,483,800
Other revenue	142,000	552,700	613,400
<b>Total Operations Revenue</b>	<b>3,628,300</b>	<b>8,287,600</b>	<b>9,014,400</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	1,112,900	1,427,100	1,398,400
Program staff fringe benefits	281,500	348,200	320,700
Interns, temp staffing, contract staff	-	-	-
Consultants	911,500	2,644,300	2,567,600
Other direct program expense	491,400	2,793,900	3,820,500
Support services & other allocated expense	831,000	1,068,000	901,300
<b>Total Operations Expense</b>	<b>3,628,300</b>	<b>8,281,500</b>	<b>9,008,500</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>-</b>	<b>6,100</b>	<b>5,900</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	-	6,100	5,900
<b><i>Change in Net Position From Operations</i></b>	<b>-</b>	<b>6,100</b>	<b>5,900</b>

<b>Revenue - All Sources</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Operations	3,628,300	8,287,600	9,014,400
Special Revenue Funds	76,400	116,900	106,400
Subrecipient Pass-Through	2,422,600	7,181,200	5,624,900
<b>Total COG Revenue Budget - All Sources</b>	<b>6,127,300</b>	<b>15,585,700</b>	<b>14,745,700</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2023 Budget**

**3.0 COMMUNITY PLANNING & SERVICES**

	Actual FY2021	Budget FY2022	Budget FY2023
<b><u>Operations Revenue</u></b>			
Member dues	832,100	868,400	951,100
Other revenue	664,400	25,300	25,300
<b>Total Operations Revenue</b>	<b>1,496,500</b>	<b>893,700</b>	<b>976,400</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	418,800	447,200	508,900
Program staff fringe benefits	105,900	109,100	116,600
Interns, temp staffing, contract staff	-	-	-
Consultants	91,300	447,500	128,000
Other direct program expense	6,800	8,500	9,200
Support services & other allocated expense	312,800	333,600	326,800
<b>Total Operations Expense</b>	<b>935,600</b>	<b>1,345,900</b>	<b>1,089,500</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>560,900</b>	<b>(452,200)</b>	<b>(113,100)</b>
<i>Change in Undesignated Fund Balance</i>			-
<i>Change in Designated Program Fund Balance</i>	560,900	(452,200)	(113,100)
<b><i>Change in Net Position From Operations</i></b>	<b>560,900</b>	<b>(452,200)</b>	<b>(113,100)</b>

<b>Revenue - All Sources</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Operations	1,496,500	893,700	976,400
Special Revenue Funds	11,900	-	18,000
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>1,508,400</b>	<b>893,700</b>	<b>994,400</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2023 Budget**

**5.0 PUBLIC SAFETY & HOMELAND SECURITY**

	Actual FY2021	Budget FY2022	Budget FY2023
<b><u>Operations Revenue</u></b>			
Federal revenue	1,901,500	1,563,400	1,760,700
Member dues	323,900	481,300	495,700
Regional Public Safety Fund	534,700	557,000	573,300
Other revenue	56,700	84,000	82,000
<b>Total Operations Revenue</b>	<b>2,816,800</b>	<b>2,685,700</b>	<b>2,911,700</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	1,056,400	1,063,700	1,144,700
Program staff fringe benefits	267,200	259,400	262,600
Interns, temp staffing, contract staff	81,900	39,900	104,800
Consultants	221,300	556,400	648,000
Other direct program expense	108,000	186,900	198,800
Support services & other allocated expense	837,800	817,200	790,000
<b>Total Operations Expense</b>	<b>2,572,600</b>	<b>2,923,500</b>	<b>3,148,900</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>244,200</b>	<b>(237,800)</b>	<b>(237,200)</b>
<i>Change in Undesignated Fund Balance</i>		11,700	3,500
<i>Change in Designated Program Fund Balance</i>	244,200	(249,500)	(240,700)
<b><i>Change in Net Position From Operations</i></b>	<b>244,200</b>	<b>(237,800)</b>	<b>(237,200)</b>

<b>Revenue - All Sources</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Operations	2,816,800	2,685,700	2,911,700
Special Revenue Funds	4,700	18,800	25,800
Subrecipient Pass-Through	3,160,700	612,400	4,704,300
<b>Total COG Revenue Budget - All Sources</b>	<b>5,982,200</b>	<b>3,316,900</b>	<b>7,641,800</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2023 Budget**

**6.0 WATER RESOURCES**

	Actual FY2021	Budget FY2022	Budget FY2023
<b><u>Operations Revenue</u></b>			
Federal revenue	153,600	-	-
State revenue	367,400	315,500	315,400
Member dues	76,200	155,600	135,700
Regional funds	1,246,000	1,546,700	1,911,300
Other revenue	1,733,900	2,013,000	2,258,700
<b>Total Operations Revenue</b>	<b>3,577,100</b>	<b>4,030,800</b>	<b>4,621,100</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	1,324,100	1,305,900	1,656,700
Program staff fringe benefits	334,800	318,700	379,900
Interns, temp staffing, contract staff	125,900	143,700	29,700
Consultants	662,700	763,100	985,900
Other direct program expense	65,700	143,000	231,800
Support services & other allocated expense	1,063,600	1,060,400	1,079,500
<b>Total Operations Expense</b>	<b>3,576,800</b>	<b>3,734,800</b>	<b>4,363,500</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>300</b>	<b>296,000</b>	<b>257,600</b>
<i>Change in Undesignated Fund Balance</i>	-	74,700	46,000
<i>Change in Designated Program Fund Balance</i>	300	221,300	211,600
<b><i>Change in Net Position From Operations</i></b>	<b>300</b>	<b>296,000</b>	<b>257,600</b>

Revenue - All Sources	FY2021	FY2022	FY2023
Operations	3,577,100	4,030,800	4,621,100
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>3,577,100</b>	<b>4,030,800</b>	<b>4,621,100</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2023 Budget**

**7.0 ENVIRONMENTAL RESOURCES**

	Actual FY2021	Budget FY2022	Budget FY2023
<b><u>Operations Revenue</u></b>			
Federal revenue	230,500	661,100	109,600
State revenue	-	-	-
Member dues	343,800	496,000	496,500
Regional funds	832,700	795,000	866,500
Other revenue	504,700	123,400	121,000
<b>Total Operations Revenue</b>	<b>1,911,700</b>	<b>2,075,500</b>	<b>1,593,600</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	623,200	606,600	633,400
Program staff fringe benefits	157,700	148,200	145,300
Interns, temp staffing, contract staff	400	-	-
Consultants	559,600	784,000	342,500
Other direct program expense	104,900	76,300	104,200
Support services & other allocated expense	465,900	452,700	406,600
<b>Total Operations Expense</b>	<b>1,911,700</b>	<b>2,067,800</b>	<b>1,632,000</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>-</b>	<b>7,700</b>	<b>(38,400)</b>
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	-	7,700	(38,400)
<b><i>Change in Net Position From Operations</i></b>	<b>-</b>	<b>7,700</b>	<b>(38,400)</b>

<b>Revenue - All Sources</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Operations	1,911,700	2,075,500	1,593,600
Special Revenue Funds			
Subrecipient Pass-Through	-	2,700,000	2,700,000
<b>Total COG Revenue Budget - All Sources</b>	<b>1,911,700</b>	<b>4,775,500</b>	<b>4,293,600</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2023 Budget**

**8.0 AIR QUALITY**

	Actual FY2021	Budget FY2022	Budget FY2023
<b><u>Operations Revenue</u></b>			
Federal revenue	174,600	174,400	174,500
State revenue	567,900	577,600	564,700
Member dues	277,400	285,700	278,300
Other revenue	10,000	25,000	35,000
<b>Total Operations Revenue</b>	<b>1,029,900</b>	<b>1,062,700</b>	<b>1,052,500</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	226,500	284,800	275,300
Program staff fringe benefits	57,300	69,500	63,100
Interns, temp staffing, contract staff	-	-	2,100
Consultants	374,600	342,000	655,000
Other direct program expense	8,100	373,200	66,300
Support services & other allocated expense	169,100	212,600	177,900
<b>Total Operations Expense</b>	<b>835,600</b>	<b>1,282,100</b>	<b>1,239,700</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>194,300</b>	<b>(219,400)</b>	<b>(187,200)</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	<i>194,300</i>	<i>(219,400)</i>	<i>(187,200)</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>194,300</i></b>	<b><i>(219,400)</i></b>	<b><i>(187,200)</i></b>

<b>Revenue - All Sources</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Operations	1,029,900	1,062,700	1,052,500
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>1,029,900</b>	<b>1,062,700</b>	<b>1,052,500</b>



**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2023 Budget**

**9.0 STRATEGIC INITIATIVES & MEMBER SERVICES**

	Actual FY2021	Budget FY2022	Budget FY2023
<b>Operations Revenue</b>			
Member dues	1,284,700	732,900	811,800
Building & investment revenue	278,800	430,900	480,900
Other revenue	136,400	385,400	271,600
<b>Total Operations Revenue</b>	<b>1,699,900</b>	<b>1,549,200</b>	<b>1,564,300</b>
<b>Operations Expense</b>			
Program staff salaries	504,400	536,600	565,700
Program staff fringe benefits	127,600	131,000	129,600
Interns, temp staffing, contract staff	-	-	-
Consultants	47,600	203,000	216,000
Other direct program expense	158,700	278,300	289,800
Support services & other allocated expense	376,600	400,300	363,200
<b>Total Operations Expense</b>	<b>1,214,900</b>	<b>1,549,200</b>	<b>1,564,300</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>485,000</b>	-	-
<i>Change in Undesignated Fund Balance</i>	485,000	-	-
<i>Change in Designated Program Fund Balance</i>	-	-	-
<b><i>Change in Net Position From Operations</i></b>	<b>485,000</b>	-	-

<b>Revenue - All Sources</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Operations	1,699,900	1,549,200	1,564,300
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>1,699,900</b>	<b>1,549,200</b>	<b>1,564,300</b>

**Metropolitan Washington Council of Governments  
Support Services and Other Allocated Expenses  
FY2023 Budget**

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>SUPPORT SERVICES</b>			
Finance, Facilities & Purchasing	4,946,400	5,463,800	5,615,600
Information Technology	1,558,600	1,527,300	1,596,800
Human Resources	823,600	956,600	933,900
Executive Office	473,900	607,300	603,900
Communications	193,200	204,900	231,300
<b>Total support services</b>	<b>7,995,700</b>	<b>8,759,900</b>	<b>8,981,500</b>
<b>OTHER ALLOCATED EXPENSES</b>			
Rent	-	-	-
Website Staff Support	73,600	78,400	86,100
Expense recovery adjustment	-	-	-
<b>Total other allocated expenses</b>	<b>73,600</b>	<b>78,400</b>	<b>86,100</b>
<b>Total support services &amp; other allocated expenses</b>	<b>8,069,300</b>	<b>8,838,300</b>	<b>9,067,600</b>
Carryover of (under) over recovery from prior years	(526,900)	(192,700)	
<b>Total support services, other allocated expenses, and carryforward</b>	<b>7,542,400</b>	<b>8,645,600</b>	<b>9,067,600</b>

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  
 FY2023 Budget**

	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>
<b>FRINGE BENEFITS</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
Health & disability insurance	1,575,200	1,650,000	1,650,000
Pension contribution	1,217,000	1,297,200	1,412,300
Medicare	189,600	209,000	227,500
Public transportation assistance	-1,000	186,500	186,500
Other fringe benefits	171,600	191,200	191,200
<b>Total fringe benefits</b>	<b>3,152,400</b>	<b>3,533,900</b>	<b>3,667,500</b>

<b>Total Personnel Expense</b>
--------------------------------

<b>Salaries</b>			
Program Salaries	10,956,000	11,437,700	12,498,800
Support Service Salaries	3,087,300	2,975,500	3,193,400
<b>Total Salaries</b>	<b>14,043,300</b>	<b>14,413,200</b>	<b>15,692,200</b>
<b>Fringe benefit expense</b>	<b>3,152,400</b>	<b>3,533,900</b>	<b>3,667,500</b>
% of Total Salaries	22.45%	24.52%	23.37%
<b>Total Personnel Expense</b>	<b>17,195,700</b>	<b>17,947,100</b>	<b>19,359,700</b>

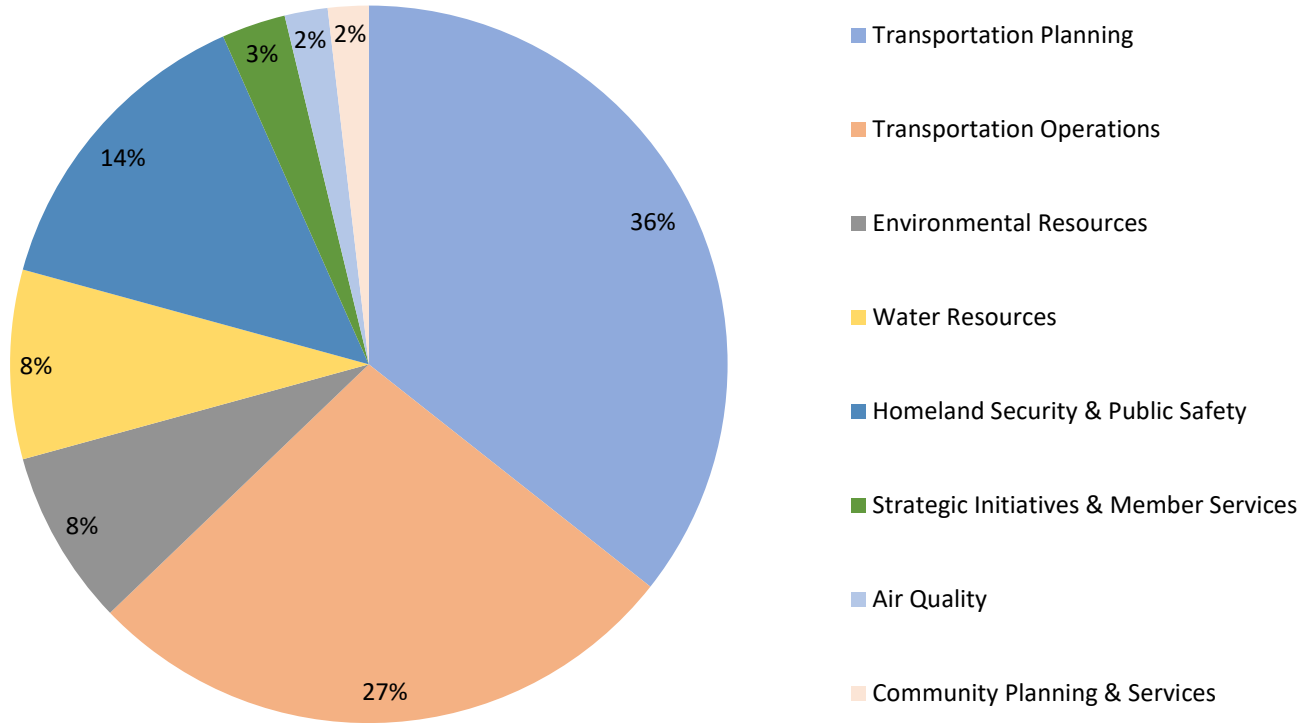
**FY 2023 REVENUE  
DETAIL AND WORK  
PROGRAM**

**Metropolitan Washington Council of Governments  
Work Program and Revenue Budget  
For the fiscal year ending 6/30/2023**

<b>REVENUE SUMMARY</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Proposed</b>
Member Dues	4,556,000	4,664,500	4,884,800
Bldg & Interest Revenue	278,800	430,900	480,900
Federal Funds	15,240,900	20,294,300	21,233,800
State & District Funds	5,892,900	6,686,600	7,241,500
Regional Water Fund	1,326,800	1,577,000	1,651,400
Anacostia Restoration Fund	341,500	315,500	315,400
Blue Plains User Fees	850,900	870,000	910,000
Regional Environmental Fund	751,900	764,700	800,800
Community Engagement Campaign	-	-	-
Regional Public Safety Fund	534,700	557,000	573,300
Regional FARM Fund	-	-	325,600
Service Fees, Donors & Misc.	2,397,200	2,542,500	2,648,700
<b>Total Operations Revenue</b>	<b>32,171,600</b>	<b>38,703,000</b>	<b>41,066,200</b>
Pass-through to Subrecipients	5,583,300	10,493,600	13,029,200
Special Revenue Funds	93,000	135,700	150,200
<b>Total Pass-Through and Other Funds</b>	<b>5,676,300</b>	<b>10,629,300</b>	<b>13,179,400</b>
<b>Total Revenue</b>	<b>37,847,900</b>	<b>49,332,300</b>	<b>54,245,600</b>
<b>Other Resources</b>			
<i>Surplus/(Use) of prior year general funds</i>	485,000	86,400	49,500
<i>Surplus/(Use) of prior year program funds</i>	1,782,800	(686,000)	(360,100)
<b>Fund Balance Surplus/(Use)</b>	<b>2,267,800</b>	<b>(599,600)</b>	<b>(310,600)</b>

**Metropolitan Washington Council of Governments  
FY2023 Work Program and Budget**

**Resources by Program**



By Program	FY23 Budget	
Transportation Planning	19,332,200	36%
Transportation Operations	14,745,700	27%
Environmental Resources	4,293,600	8%
Water Resources	4,621,100	9%
Homeland Security & Public Safety	7,641,800	14%
Strategic Initiatives & Member Services	1,564,300	3%
Air Quality	1,052,500	2%
Community Planning & Services	994,400	2%
<b>Total Revenue</b>	<b>54,245,600</b>	

Metropolitan Washington Council of Governments  
 Work Program and Revenue Budget  
 For the fiscal year ending 6/30/2023

FY2023 DEPARTMENT & PROGRAM SUMMARY		Operations Revenue	Pass-Through and Other Funds	Total FY2023 Revenue Budget	% of Total
1.0	Transportation Planning	19,332,200	-	19,332,200	36%
2.0	Transportation Operations	9,014,400	5,731,300	14,745,700	27%
3.0	Community Planning & Services	976,400	18,000	994,400	2%
5.0	Homeland Security & Public Safety	2,911,700	4,730,100	7,641,800	14%
6.0	Water Resources	4,621,100	-	4,621,100	9%
7.0	Environmental Resources	1,593,600	2,700,000	4,293,600	8%
8.0	Air Quality	1,052,500	-	1,052,500	2%
9.0	Strategic Initiatives & Member Svc.	1,564,300	-	1,564,300	3%
<b>Totals</b>		<b>41,066,200</b>	<b>13,179,400</b>	<b>54,245,600</b>	

**COG Work Program and Revenue Budget**  
**For the fiscal year ending 6/30/2023**

<b>1.0 Transportation Planning</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Proposed</b>
<b>1.10 Unified Planning Work Program (1) (2)</b>			
Federal Funds	10,689,100	12,398,500	13,120,500
State & District Funds	1,336,100	1,549,800	1,640,100
Member Dues	1,336,100	1,549,800	1,640,100
Other	-	1,700	1,700
<b>Total Project Revenue</b>	<b>13,361,300</b>	<b>15,499,800</b>	<b>16,402,400</b>
<b>1.20 Street Smart Safety Education Campaign</b>			
Federal Funds	348,800	670,000	670,000
State & District Funds	776,600	-	-
Member Dues	59,400	68,000	67,900
Other	-	150,000	150,000
<b>Total Project Revenue</b>	<b>1,184,800</b>	<b>888,000</b>	<b>887,900</b>
<b>1.30 Transportation Operations Coordination Program (MATOC)</b>			
Federal Funds	1,015,100	901,200	921,500
State & District Funds	78,400	197,800	201,900
<b>Total Project Revenue</b>	<b>1,093,500</b>	<b>1,099,000</b>	<b>1,123,400</b>
<b>1.40 Airport Systems Planning</b>			
Federal Funds	349,400	344,200	313,400
State & District Funds	-	-	351,000
Member Dues	22,400	26,800	7,700
<b>Total Project Revenue</b>	<b>371,800</b>	<b>371,000</b>	<b>672,100</b>
<b>1.50 State Planning &amp; Research and Other</b>			
Federal Funds	-	208,000	246,400
Other	-	52,000	-
<b>Total Project Revenue</b>	<b>-</b>	<b>260,000</b>	<b>246,400</b>

<b>FY2023</b>	<b>1.00 Transportation Planning</b>			<b>% of Revenue</b>	
<b>Revenue</b>	Federal Funds	12,402,400	14,521,900	15,271,800	79.00%
<b>Budget</b>	State & District Funds	2,191,100	1,747,600	2,193,000	11.34%
	Member Dues	1,417,900	1,644,600	1,715,700	8.87%
	Other	-	203,700	151,700	0.78%
	<b>Total Operations Revenue</b>	<b>16,011,400</b>	<b>18,117,800</b>	<b>19,332,200</b>	
	<i>Use of Prior Year Program Funds (2)</i>	-	-	-	
	<b>Total Revenue &amp; Prior Yr Funds</b>	<b>16,011,400</b>	<b>18,117,800</b>	<b>19,332,200</b>	

(1) The FY2023 budget approved by the TPB for the UPWP is \$18,620,600

(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. The TPB's work activities are documented in the Unified Planning Work Program (UPWP) and is summarized below.

Additionally, the TPB coordinates other regional transportation planning and programming activities by providing consensus-based policy principles and technical assistance to address the mobility needs of the region. These activities include the Street Smart Safety Education Campaign, Transportation Operations Coordination Program (MATOC), Continuous Airport System Planning (CASP) and other technical services summarized below. DTP staff supports this work by coordinating with COG's Department of Community Planning and Services as well as the Climate, Energy and Air Program work activities.

The department also supports COG's transportation initiatives, employing a multi-disciplinary approach with the other COG policy boards and committees promoting 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

## **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 2022, 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 2022 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.

### **Accomplishments for FY 2022**

The department continues its work activities as outlined in its FY 2022 Unified Planning Work Program (UPWP). To date, the following tasks were accomplished during FY 2022:

The TPB approved inputs to the Visualize 2045 Constrained Element, Air Quality Conformity analysis, and Transportation Improvement Program (TIP) in July 2021.

#### Long-Range Transportation Plan

- 2022 Update to Visualize 2045:
  - Drafted appendices and new graphic designs.
  - Integrated equity considerations for regional transportation planning.
- Developed an updated and enhanced Visualize2045.org website and new animated videos.
- Updated the Visualize 2045 Environmental Consultation and Mitigation map with new data.
- Produced performance measures for inclusion in the plan (Dec 2021- March 2022).

#### Air Quality Conformity

- Published a draft Air Quality Conformity Determination and conducted a technical analysis to support the determination.
- Conducted a 30-day comment period on draft documents and summarized comments to be presented to TPB in Spring 2022; move plan toward June 2022 approval.
- Network development and Air Quality Conformity (AQC) analysis of the 2022 LRTP and TIP.

#### Public Participation

- Finalized Voices of the Region public outreach event, 'Aspiration to Implementation', published summary reports for this event and for the Voices of the Region Focus Groups.
- Drafted a Story Map to share results of all outreach; Incorporated findings in update to Visualize 2045.

#### Cooperative Forecasting, Travel Forecasting, and Transportation Planning Coordination

- Developed forecasts for Ground Access to the region's major airports.
- Workplan for Round 10 Cooperative Forecasts in December 2021.

- Continued support for COG's travel demand forecasting models (Gen2/Ver. 2.3.78 and Gen2/Ver. 2.4) and development of the TPB's next-generation travel demand model, an activity-based model (ABM).

#### Regional Public Transportation Planning

- Published TPB Resiliency Study and performed inventory of TPB member resiliency planning activities.
- Published the *2021 State of Public Transportation Report*.
- Developed an interactive web mapping tool of High-Capacity Transit Station Areas and Equity Emphasis Areas in the region in October 2021 with ongoing enhancements.
- Performed a COVID-19 Regional Transportation Impacts Analysis with ongoing updates.
- Published a COVID-19 Travel Monitoring Snapshot Report with monthly updates and an accompanying Travel Trends Dashboard.
- Provided technical assistance to state DOTs and regional transit agencies as part of the UPWP Technical Assistance program.

#### Transportation Safety

- Updated Regional Highway Safety Targets as part of Performance Based Planning and Programming.

#### Mobile Emissions

- TPB adopted Regional Connected/Autonomous Vehicles Principles in January 2022
- Published TPB's Climate Change Mitigation Study
- Assisted MWAQC staff with Support State Implementation Plan (SIP) work for Ozone NAAQS

### **Priorities and Planned Activities for FY 2023**

#### Long-range transportation planning

- Additional analysis to support and enhance Visualize 2045 components and other federal requirements.
- Begin the interim update (2024) to the LRTP and TIP.

#### Performance-Based Planning and Programming

- Phase two of metropolitan assistance in transportation resiliency planning.

- Updates to data and analysis of the regional congestion management process (CMP).
- Continuing support for transportation systems performance, operations, and technology, including an updated Regional Freight Plan.

#### Public participation

- Conduct the TPB's Community Advisory Committee and Access for All Advisory Committee meetings, enhanced outreach and communication activities to support of the development of the long-range transportation plan, TIP, and all other TPB activities.

#### Travel forecasting

- Continue support of current production use travel demand modeling and the development of the next generation activity-based travel model (ABM).
- Develop capabilities in use and application of strategic models, such as sketch and scenario planning models.

#### Mobile emissions planning

- Maintain and apply the adopted, production-use TPB travel demand model and the EPA Motor Vehicle Emissions Simulator (MOVES) for air quality conformity analysis and for SIP planning work.

#### Transportation research and data programs

- Continue data compilation and analysis to provide empirical travel research, data, visualizations, and documentation on regional travel trends and behavior, including maintaining the Regional Transportation Data Clearinghouse.

#### Regional land use and transportation planning coordination

- Work with COG's Community Planning and Services department to coordinate development of population, household, and employment forecasts for use in the TPB travel demand forecasting model and facilitate the integration of land use and transportation planning in the region.

#### Mobility, enhancement, and technical assistance programs

- Continue implementation, including solicitation and project selection, of three of the TPB's grant programs:
  - FTA Section 5310: Enhanced Mobility of Seniors and Individuals with Disabilities
  - FHWA Transportation Alternatives Set-Aside Program (TAP)
  - TPB's Transportation Land-Use Connections Program (TLC).
- Implement Round 3 of the Regional Roadway Safety Program.

- Work with TPB members jurisdictional agencies to review request for small scale technical analysis from state and local governments and transit operating agencies to support transportation and land use studies related to regional transportation planning priorities.

### **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 portable “Testimonial Wall” display for shopping malls or other gathering places and related in-person events. Most 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 of 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 activities include maintaining and improving technological systems for sharing transportation information among agencies involved in managing regional incidents, maintaining and enhancing the transportation sector’s standard operating procedures and interagency notification practices for traffic incidents and severe weather events, and enabling more timely and accurate transportation information for the public during incidents.

### **1.40 Continuous Airport System 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 conduct the 2022 Washington-Baltimore Regional Air Passenger Survey, update the air cargo element of the Regional Air System Plan, and conduct a ground access travel time study to each of the region’s three major commercial airports.

### **1.50 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 6/30/2023**

<b>2.0 Transportation Operations</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Proposed</b>
<b>2.10 Commuter Connections (1)</b>			
Federal Funds	-	3,061,300	3,727,900
State & District Funds	3,108,000	4,361,400	4,483,800
Other	-	474,600	566,000
<b>Total Project Revenue</b>	<b>3,108,000</b>	<b>7,897,300</b>	<b>8,777,700</b>
<b>2.30 Enhanced Mobility Programs</b>			
Federal Funds	378,300	312,200	189,300
Other	142,000	78,100	47,400
<b>Total Project Revenue</b>	<b>520,300</b>	<b>390,300</b>	<b>236,700</b>

<b>FY2023</b>	<b>2.00 Transportation Operations</b>			
<b>Revenue</b>	Member Dues	-	-	-
<b>Budget</b>	Federal Funds	378,300	3,373,500	3,917,200
	State & District Funds	3,108,000	4,361,400	4,483,800
	Other	142,000	552,700	613,400
	<b>Total Operations Revenue</b>	<b>3,628,300</b>	<b>8,287,600</b>	<b>9,014,400</b>
	Pass-Through and Other Funds	2,499,000	7,308,100	5,731,300
	<b>Total Revenue</b>	<b>6,127,300</b>	<b>15,595,700</b>	<b>14,745,700</b>

(1) The FY2023 budget approved by the TPB for the CCWP is \$6,997,900

## 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 public with mobility options. These include Commuter Connections, 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 2022

- Completed a Retention Rate survey of previous Commuter Connections account holders and published a report.
- Completed data collection activities for the *2022 State of the Commute Survey Report* and prepared a draft technical report.
- Completed data collection activities for the Guaranteed Ride Home (GRH) in-depth surveys for the metropolitan Washington and Baltimore regions.
- Updated and published the Commuter Connections Transportation Emission Reduction Measures (TERM) Analysis Framework Methodology.
- Finalized the analysis of the regional employer outreach database and calculated program impacts.
- Completed the first phase of the Advanced Transportation and Congestion Management Technologies Deployment (ATCMTD) project and began work on Phase 2.
- Applied for a competitive grant award from the Federal Transit Administration for the Innovative Coordinated Access and Mobility (ICAM) Pilot Program – Reach-a-Ride enhancement planning.
- Completed three Job Access Reverse Commute (JARC) projects totaling \$1,139,189.
- Completed approximately two Enhanced Mobility Round 1 projects totaling \$435,051.
- Completed approximately nine Enhanced Mobility Round 2 project totaling \$2,197,320.
- Completed approximately five Enhanced Mobility Round 3 projects totaling \$1,448,777.
- Continued implementing Enhanced Mobility Round 4 projects, including managing vehicle procurement.
- Implemented FTA's ICAM Pilot Program in the amount of \$490,535 total on behalf of one subrecipient.

- Continued to bring attention to the impact of COVID-19 on Enhanced Mobility and JARC projects through data collection, reports, and presentations.
- Conducted the solicitation for Enhanced Mobility Round 5, convened a selection committee, and received TPB approval for funding 21 projects in the amount of \$6,646,080 Federal.
- Issued contracts for FTA's Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) in the amount of \$591,353.
- Implemented and issued contracts for FTA's American Rescue Plan Act of 2021 (ARPA) in the amount of \$591,362.
- Completed FTA's ICAM Pilot Program in the amount of \$363,125 on behalf of one subrecipient.

### **Priorities for FY 2023**

- Fully implement the MDOT incenTrip mobile application in the Maryland mega-region.
- Prepare the *2022 State of the Commute Final Technical Report* and public report.
- Finalize the 2022 GRH Applicant Survey Reports for the metropolitan Washington and Baltimore regions.
- Conduct a regional evaluation of Employer Outreach database for the FY 2021 – FY 2023 Transportation Demand Model (TDM) Analysis Report.
- Collect FY 2022 Bike To Work Day data and issue report.
- Produce the 2021 – 2023 Draft TDM Analysis Report.
- Program data collection and/or participant surveys for Car Free Day and 'Pool Rewards.
- Complete the second phase of the ATCMTD project and begin work on Phase 3.
- Complete the JARC program.
- Complete approximately three Enhanced Mobility Round 1 project(s) totaling \$838,002.
- Complete approximately four Enhanced Mobility Round 2 projects totaling \$1,755,555.
- Complete approximately two Enhanced Mobility Round 3 projects totaling \$1,603,860.
- Complete approximately six Enhanced Mobility Round 4 projects totaling \$1,933,417.
- Implement FTA's Enhanced Mobility Round 5 projects in the amount of \$6,646,080 Federal, plus match.



- Complete FTA's ICAM 1 Pilot Program in the amount of \$127,410 on behalf of one subrecipient.
- Complete FTA's ICAM 2 Pilot Program in the amount of \$189,000 in partnership with ITCurves.
- Issue contracts for 21 Enhanced Mobility Round 5 projects in the amount of \$6,646,080 Federal, plus matching funds.

## **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 put measures in place to help reduce vehicle emissions to support regional air quality goals. The program also provides leadership and support for 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 is also the designated recipient for the FTA's JARC, ICAM, CRRSAA, and ARPA programs and will continue to administer those grants until the projects are completed.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2023

3.0 Community Planning and Services	FY21 Actual	FY22 Budget	FY23 Proposed
<b>3.10 Housing Opportunities</b>			
Member Dues	250,500	235,300	294,700
Other	648,700	-	-
<b>Total Revenue</b>	<b>899,200</b>	<b>235,300</b>	<b>294,700</b>
<b>3.20 Regional Planning &amp; Coordination</b>			
Member Dues	228,100	285,100	295,700
<b>Total Revenue</b>	<b>228,100</b>	<b>285,100</b>	<b>295,700</b>
<b>3.50 Health Planning &amp; Community Svc</b>			
Member Dues	353,500	348,000	360,700
Other	15,700	25,300	25,300
<b>Total Project Revenue</b>	<b>369,200</b>	<b>373,300</b>	<b>386,000</b>

3.0 Community Planning and Services (1)				% of Revenue	
FY2023 Revenue	Member Dues	832,100	868,400	951,100	97.41%
Budget	Other	664,400	25,300	25,300	2.59%
	<b>Total Operations Revenue</b>	<b>1,496,500</b>	<b>893,700</b>	<b>976,400</b>	
	Pass-Through and Other Funds	11,900	-	18,000	
	<b>Total Revenue</b>	<b>1,508,400</b>	<b>893,700</b>	<b>994,400</b>	

(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 and 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 2022

- Coordinated calls with epidemiologists in the District of Columbia, Maryland, Virginia, and West Virginia to develop a way to transfer COVID-19 contact tracing data consistently and securely across the region. The Center for Disease Control and Prevention (CDC) and MITRE partnered with the regional group to expand the project to additional states to pilot a new national standard for transferring all communicable disease data across state lines. This will be an efficient method, minimizing the administrative burden on epidemiologists across the nation.
- Received grant funds from de Beaumont Foundation, CareFirst BlueCross BlueShield, the Morris and Gwendolyn Cafritz Foundation, Healthcare Initiative Foundation, and the Northern Virginia Health Foundation to develop and maintain a phylogenetic tree with data from the District, Maryland, Virginia, Pennsylvania, and New York. This effort has expanded weekly calls to include both epidemiologists and bioinformaticians to share strategies on making phylogenetic data actionable. COG received two national Public Technology Institute (PTI) Solution Awards for the phylogenetic tree and the interstate exchange projects from CompTIA.
- Hosted Health Officials Committee meetings, allowing the region's top health officials to share challenges and resources during the COVID-19 Pandemic.

- Partnered with national researchers to analyze the current and needed levels of public health workforce to adequately staff public health at full capacity within each health department. This research is at no cost to the jurisdictions as it is fully supported by de Beaumont with the ultimate goal of developing a national public health workforce calculator using data from the region.
- Maintained support of the Dagger Med Surge Dashboard through a successfully executed Data Sharing Agreement between the District, 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.
- 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 2022, 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.
- Prepared the *2020 Census Our Changing Region* summary report and made a presentation to the COG Board of Directors.
- Completed the *2021 Commercial Construction Indicators Report*, providing information on the number, location, structure type, and size of new commercial development projects in metropolitan Washington.
- Completed the *2020 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, and using local tools like Equity Emphasis Areas and High-Capacity Transit Station Areas to inform planning decisions.
- 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 ongoing updates for COG's website.
- 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 22nd 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 regional report to the Board of Directors scheduled for May 2022.
- Launched a Regional Homeless Services Racial Equity Systems Analysis with consultant C4 Innovations with nine participating jurisdictions. The fall work included gathering data for baseline assessments and work will continue through 2023 to create recommendations for a racially equitable approach to ending homelessness in metropolitan Washington.

- Created two working groups of the Homeless Services Committee to implement the actions identified in the Regional Compact to End Homelessness adopted by the Human Services Policy Committee in January 2021 (Regional Case Coordination Learning Collaborative and the Regional Data Metrics Working Group.)
- Supported the Human Services Policy Committee’s 2021 focus on Mental Health.
- 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.
- Achieved several key milestones in the Regional Fair Housing Equity Planning process, including: (1) completing the regional data collection and analysis process; (2) holding three regional forums on “Housing, Equity, and Race” in July 2021; (3) holding region-wide public forums and stakeholder engagements across all eight participating jurisdictions between September and December 2021; and (4) producing a draft plan document for local government review and approval.
- Launched a new housing grants program, the Housing Affordability Planning Program, to local governments and non-profit housing developers seeking to create affordable housing near transit.

### **Priorities for FY 2023**

- Continue hosting the Health Officials Committee on a bimonthly basis to share updates and identify areas of regional collaboration.
- Continue partnering with CDC and MITRE to expand the contact tracing interstate exchange to additional states including Pennsylvania, North Carolina, New Jersey, Tennessee, Massachusetts, New York, and Florida. Continue hosting epidemiologists on weekly calls as a national standard is built for all communicable disease transfers, beyond COVID-19.
- Continue providing direct oversight of the Dagger Medical Surge Dashboard.
- Continue hosting the Human Services Policy Committee (HSPC) with a focus on racial equity as it applies to health and human services policy and programs in the region.
- 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.
- Complete the Regional Housing Equity Plan for submission to the U.S. Department of Housing and Urban Development in 2022, through managing a consultant team, local government project

team, and community advisory committee to inform the final plan document.

- Complete the application review process and issue grant awards from the new Housing Affordability Planning Program and monitor grantee progress during FY 2023.
- 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 FY 2021 on the Homeless Services Regional Racial Equity Systems Analysis and integrate recommendations into the Homeless Services Committee's work priorities.
- Begin work and coordination with local government partners for the next major round of Cooperative Forecasts, Round 10.0.
- Prepare *2022 Commercial Construction Indicators Report* and *2022 Multi-Family Housing Report* during the spring of 2023.
- Coordinate and sponsor the 2022 Mid-Atlantic Roundtable Regional Planning Roundtable Conference during the fall of 2022.
- 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 FY 2023.
- 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 including the ConnectedDMV NEXTiversity project, 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.
- 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 or Regional Housing Equity Plan 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 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 FY 2023, the Homeless Services Committee members intend to complete work begun in FY 2021 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 9.2 Cooperative Forecasts, COG utilized a new regional econometric model and extended the forecast horizon to 2045. Staff will continue work in FY 2023 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.

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

This program supports the region's HOC, HSPC, RFC, WRAG HCWG, 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 6/30/2023**

5.0 Homeland Security and Public Safety		FY21 Actual	FY22 Budget	FY23 Proposed
<b>5.10</b>	<b>Urban Area Security Initiative Projects (1)</b>			
	Federal Funds	302,100	28,700	179,600
	<b>Total Project Revenue</b>	<b>302,100</b>	<b>28,700</b>	<b>179,600</b>
<b>5.20</b>	<b>Homeland Security &amp; Policy</b>			
	Member Dues	43,900	129,500	133,400
	Federal Funds	1,599,400	1,534,600	1,581,100
	Regional Public Safety Fund	534,700	557,000	573,300
	Other	40,700	40,000	40,000
	<b>Total Project Revenue</b>	<b>2,218,700</b>	<b>2,261,100</b>	<b>2,327,800</b>
<b>5.30</b>	<b>Public Safety Planning</b>			
	Member Dues	131,700	178,200	183,500
	Other	16,000	44,000	42,000
	<b>Total Project Revenue</b>	<b>147,700</b>	<b>222,200</b>	<b>225,500</b>
<b>5.40</b>	<b>RICCS, Web Site Support and Other (1)</b>			
	Member Dues	148,300	173,600	178,800
	<b>Total Project Revenue</b>	<b>148,300</b>	<b>173,600</b>	<b>178,800</b>

FY2023	5.0 Homeland Security and Public Safety (2)			
<b>Revenue</b>	Member Dues	323,900	481,300	495,700
<b>Budget</b>	Federal Funds	1,901,500	1,563,300	1,760,700
	Regional Public Safety Fund	534,700	557,000	573,300
	Other	56,700	84,000	82,000
	<b>Total Operations Revenue</b>	<b>2,816,800</b>	<b>2,685,600</b>	<b>2,911,700</b>
	Pass-through and Other Funds (3)	3,165,400	631,200	4,730,100
	<b>Total Revenue</b>	<b>5,982,200</b>	<b>3,316,800</b>	<b>7,641,800</b>
	<i>Use of Prior Year General Funds</i>	-	-	-
	<b>Total Revenue &amp; Prior Year Funds</b>	<b>5,982,200</b>	<b>3,316,800</b>	<b>7,641,800</b>

(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 FY23 includes \$704,300 of special revenue funds for activities and services for 5.50 WMATA Fire Chief Liaison

## 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 2022

- 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 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, credentialing essential employees, staffing mutual aid, face covering enforcement, and more.
- Planned and executed a cybersecurity exercise in coordination with Cybersecurity & Infrastructure Agency (CISA) and COGs Chief Information Officer (CIO) and Chief Information Security Officer (CISO) committees for the Chief Administrative Officers (CAO) committee to enhance regional preparedness and response to cyber incidents.
- 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.

- In coordination with the Washington Regional Alcohol Program (WRAP), developed and disseminated the annual *How Safe Are Our Roads? Report*. The report provides data on the impact of drunk driving on road safety in the NCR.
- 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.
- Supported the COG Police Chiefs and Fire Chiefs Committees in reviewing and updating the Greater Metropolitan Area Police Mutual Aid Operation Plan and the Fire and Rescue Mutual Aid Operations Plan, respectively.
- Completed the award renewal of several consortium purchasing programs to include the Radio Subscribers and Preparedness Planning consulting services award, and Information Technology staff augmentation.
- 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 (AFIS), License Plate Readers (LPR), Identity and Access Management Service (IAMS), and the National Capitol Region Geospatial Data Exchange (NCR GDX).
- Transitioned the Law Enforcement Information Exchange (LInX) program to local funding.
- Began transitioning the WMATA Rail Operations Control Center Fire and Rescue Liaison Officer program from regional Fire and Rescue staff to qualified COG contractors.

### **Priorities for FY 2023**

- 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.
- Continue to support the homeland security and public safety community, including law enforcement, emergency management, and fire/emergency medical services (EMS) agencies by drafting and updating 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 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 AFIS, LPR, IAMS, NCR GDX, and LInX. 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. DHSPS also provides fiscal and programmatic oversight for the Police Mutual Aid Radio System (PMARS), Law Enforcement Training, the NCR RAPID program.

#### **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 2,800 users in 130 groups and delivers more than 1,200 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 – Operations**

WMATA funding for this program provides a fire and rescue liaison officer on staff at the WMATA Rail Operations Control Center (ROCC) to coordinate fire and rescue activities. Most of the funding will be used to cover the salary and training expenses of qualified COG contractors that fill the fire and rescue liaison officer position and to reimburse the Fire Departments in seven jurisdictions and the Metropolitan Washington Airports Authority (MWAA) that also provide fire liaison officer 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 6/30/2023

6.0 Water Resources	FY21 Actual	FY22 Budget	FY23 Proposed
<b>6.10 Regional Water Resources Management</b>			
Member Dues	-	8,200	400
Regional Water Fund	1,158,100	1,351,000	1,412,400
Regional Environmental Fund	-	20,500	21,500
State & District Funds	-	-	-
<b>Total Project Revenue</b>	<b>1,158,100</b>	<b>1,379,700</b>	<b>1,434,300</b>
<b>6.20 Drinking Water Quality, Security and Response</b>			
Member Dues	-	52,200	53,500
Regional Water Fund	28,900	100,000	104,700
Service Fees, Donors & Misc.	368,200	432,100	417,300
<b>Total Project Revenue</b>	<b>397,100</b>	<b>584,300</b>	<b>575,500</b>
<b>6.30 Community Engagement Campaign</b>			
Regional Water Fund	30,900	45,000	47,100
Other	80,300	118,000	118,000
<b>Total Project Revenue</b>	<b>111,200</b>	<b>163,000</b>	<b>165,100</b>
<b>6.40 Food Security</b>			
Member Dues	-	3,000	4,300
Regional Water Fund	2,700	1,500	-
Regional Environmental Fund	24,700	28,700	-
Regional FARM Fund	-	-	325,600
Other	140,000	148,700	105,400
<b>Total Project Revenue</b>	<b>167,400</b>	<b>181,900</b>	<b>435,300</b>
<b>6.50 Anacostia Watershed Restoration Program</b>			
Member Dues	54,200	65,000	69,200
Anacostia Restoration Fund	341,500	315,500	315,400
Service Fees, Donors, & Misc.	1,700	30,000	71,000
<b>Total Project Revenue</b>	<b>397,400</b>	<b>410,500</b>	<b>455,600</b>
<b>6.60 Anacostia Watershed Special Projects</b>			
Member Dues	22,000	27,200	8,300
Regional Water Fund	700	-	-
Federal Funds	153,600	-	-
State & District Funds	25,900	-	-
Service Fees, Donors, & Misc.	292,800	414,200	637,000
<b>Total Project Revenue</b>	<b>495,000</b>	<b>441,400</b>	<b>645,300</b>

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2023

6.0 Water Resources	FY21 Actual	FY22 Budget	FY23 Proposed
<b>6.70 Blue Plains User Support</b>			
Blue Plains User Fees	850,900	870,000	910,000
<b>Total Project Revenue</b>	<b>850,900</b>	<b>870,000</b>	<b>910,000</b>

FY2023	6.0 Water Resources			% of Revenue	
Revenue	Member Dues	76,200	155,600	135,700	2.94%
Budget	Regional Water Fund	1,221,300	1,497,500	1,564,200	33.85%
	Blue Plains User Fees	850,900	870,000	910,000	19.69%
	Anacostia Restoration Fund	341,500	315,500	315,400	6.83%
	Regional Environmental Fund (1)	24,700	49,200	21,500	0.47%
	Regional FARM Fund	-	-	325,600	7.05%
	Federal Funds	153,600	-	-	0.00%
	State & District Funds	25,900	-	-	0.00%
	Service Fees, Donors & Other	883,000	1,143,000	1,348,700	29.19%
	<b>Total Operations Revenue</b>	<b>3,577,100</b>	<b>4,030,800</b>	<b>4,621,100</b>	
	<i>Use of Prior Year General Funds</i>	-	-	-	
	<b>Total Revenue &amp; Prior Yr Funds</b>	<b>3,577,100</b>	<b>4,030,800</b>	<b>4,621,100</b>	

(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.

In FY 2022, a work group affiliated with the Chesapeake Bay and Water Resources Policy Committee – the Food and Agriculture Regional Member (FARM) Ad Hoc Committee – was made a permanent policy committee by the COG Board. The FARM committee focuses on food security, agricultural development, and food system resilience.

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  
Food and Agriculture Regional Member (FARM) Policy Committee

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

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2022

- Continued convening regular water sector coordination calls in response to the COVID-19 pandemic. 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, 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 Watershed Implementation Plan and climate change.
- Tracked state legislation, taking positions on bills when they were in alignment with COG's Legislative Priorities for water and climate resiliency.
- Continued the CBPC's annual Academic Paper Competition for area high school, college, and graduate students.
- Conducted a survey of member water utilities to identify the need for and interest in a regional approach to work force development; initiated discussions with a DC workforce development program to identify potential support; and convened a group of interested utilities to define a path forward.
- Hosted the 11<sup>th</sup> Annual Chesapeake Bay Program Forum and participated in multiple other settings with EPA and the states to advocate on behalf of COG's members and utilities regarding the needs of the region's wastewater plants and the challenges of meeting stormwater management objectives and permit requirements.
- 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.
- Kicked off a regional *Storm Risk Management Feasibility Study* in partnership with the U.S. Army Corps of Engineers and jurisdictions in Northern Virginia.
- Continued 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, including hosting a virtual workshop to present the results from the first year of the study.
- Hosted meetings of a stream restoration workgroup under the Water Resources Technical Committee to address public concerns about the value of stream restoration projects in the region, resulting in completion of a regional best practices guidance document, and compendium FAQs document.
- Continued to assist Maryland stormwater managers in negotiations with the Maryland Department of the Environment on the details of new MS4 permitting requirements.
- Developed an annual snapshot of regional stormwater fees and taxes relative to national fees, and the rising cost of stormwater management.

- Created an interactive map of the sub watersheds of the Potomac River to connect members to their local streams and watersheds.
- 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.
- The Community Engagement Campaign produced four 30-second videos on three priority themes for regional water utilities: Work for Water, Safety of Tap, and Infrastructure Investment; these videos will be distributed via social media.
- Managed numerous projects for the Blue Plains Inter-Municipal Agreement (IMA) Regional Committee, including the modeling and analysis of peak flows in the Potomac Interceptor (PI) , initiating research on the environmental fate and transport of phosphorous in land applied biosolids, coordinating with the Blue Plains Users on implementation and documentation of Blue Plains Multi-Jurisdictional Use Facilities (MJUF) cost allocation methodologies, implementing standard practices for review of operating and maintenance cost allocations, and recommending updates to the derivative agreements for flow and load measurement and management, pretreatment, and operational requirements.
- Convened the IMA Leadership Committee for its annual meeting and provided a status update on recent activities and anticipated future activities.
- Coordinated ongoing implementation of the Anacostia Restoration Partnership, including refining the “EnjoytheAnacostia” communication, outreach and messaging plan , increasing social media presence to promote the watershed recreational opportunities, updating a dashboard of indicators and restoration metrics, creating an event calendar, and completing various watershed monitoring studies that include human-source bacterial analysis, fish ingestion of microplastics, and stream and riparian buffer assessments. The Partnership also participated in funding, organizing, and co-hosting its annual bilingual Festival Del Rio Anacostia.
- Supported the region’s green infrastructure network working with COG members and other stakeholders on forest canopy assessments and updates and providing technical assistance on a range of forest, tree canopy, and food and agriculture issues.
- Worked with the COG Board to establish the Food and Agriculture Regional Members (FARM) Policy Committee as a permanent COG policy committee. FARM is comprised of COG members, along with subject matter experts from the District of Columbia, Maryland, and Virginia.
- In continuing response to COVID-19, the Regional Food Systems Program continued its series of virtual meetings to support planning for emergency food distribution and raise awareness about food security policies and programs. The calls bring together emergency food assistance providers, local government and nonprofit staff, funders, and others.
- Provided administrative, outreach, and technical assistance support to the HSEMA Regional Catastrophic Preparedness Grant for Food and Water Resilience and assess COG program development opportunities to institutionalize findings.

- Provided technical assistance to support food system policy and economic development initiatives through support to COG members and partners on grant application review, service to the Prince George's Food Security Task Force, participation in a range of local and regional meetings, and more.
- The Regional Food Systems Program provided on-going subject matter expertise to COG's Department of Homeland Security and Public Safety (DHSPS) for its COVID-19 coordination.
- Participated in DHSPS's food assistance mapping efforts; Created a regional listing of farmers markets and food access programs through NCR GDx.
- Provided drinking water services, including monthly water supply and drought monitoring updates, 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.
- 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 real-time protection of the region's drinking water supplies. This resulted in a new regional monitoring station at Point of Rocks as well as the procurement of new monitoring equipment for several water utilities.
- 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.

### **Priorities for FY 2023**

- Continue supporting water sector coordination calls on an as-needed basis. These regional calls will provide a forum for water utilities and stakeholders to collaborate on planning, communication, information sharing, and coordination activities related to COVID-19 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 related to bacterial TMDLs and microbial source tracking.

- Support member involvement in researching environmental justice and how other regions are applying Diversity, Equity, Inclusion, and Justice (DEIJ) metrics to their water quality efforts.
- Continue to assist members in addressing their flood resilience efforts with a focus on developing regional outreach messages to citizens about jurisdictional flood risk efforts and compiling information on the “best practices” being pursued in each jurisdiction to address flooding.
- Continue to support member involvement in efforts to mitigate freshwater salinization syndrome and the impact of road salts on water quality. In FY 2023, 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 finalizing the Potomac Interceptor peak flow analysis; updating elements of the 2012 IMA Operating Agreements and Long-Term Planning Study; supporting cost allocation efforts; managing biosolids research; assisting as needed with NPDES permit renewal efforts; 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:
  - Implementing the communications plan
  - Creating a reporting and tracking portal for hiker/biker trail-related issues
  - Completing several watershed monitoring studies
  - Expanding the human-source bacterial analysis
  - Assisting with the fish collection for the PCB toxicity study
  - Completing microplastics fish ingestion study
  - Scoping and planning the cleanup of Lower Beaverdam Creek and conducting stream and riparian buffer assessments in the watershed

Members will also participate in planning the next annual Festival Del Rio Anacostia.

- Continue supporting the HSEMA Regional Catastrophic Preparedness Grant for Food and Water Resilience and assess COG program development opportunities and needs to institutionalize recommendations.
- Continue to support the FARM Committee to facilitate regional collaboration on food systems issues, including addressing the region’s food insecurity crisis, supporting farmers identifying as Black, Indigenous, and People of Color, and oversee implementation of 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. Continue to raise the profile of the role that our regional resource lands and healthy soils can play in stormwater management and climate change mitigation.

- Expand COG's Regional Agricultural Work Group and work with members to begin the update and relaunch of the National Capital Farms brand.
- 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 Community Supported Agriculture (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.
- Support implementation of the 2018 Regional Tree Canopy Management Strategy and provide staff support to the new Regional Tree Canopy Management Subcommittee under CEEPC. Work with the 2018 Chesapeake Conservancy high-resolution land cover data (when available) to summarize 2018 tree canopy / land cover conditions for the COG membership. Develop products to assist members in protecting and maintaining their forest cover resources.
- 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, coordinate regional source water protection including updates to recent hazardous chemical storage data, 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.
- Maintain and enhance the region's green infrastructure through coordination with the Community Forestry Network and Regional Tree Canopy Subcommittee on best forest management practices.

## **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, climate impacts, 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 6/30/2023

7.0 Environmental Resources	FY21 Actual	FY22 Budget	FY23 Proposed
<b>7.10 Regional Environmental Resources Planning</b>			
Member Dues	317,500	446,600	458,100
Regional Environmental Fund	417,700	496,600	515,700
State & District Funds			
Other	-	-	-
<b>Total Project Revenue</b>	<b>735,200</b>	<b>943,200</b>	<b>973,800</b>
<b>7.20 Regional Environmental Special Projects</b>			
Regional Environmental Fund	138,300	-	48,900
Federal Funds	90,100	661,100	109,600
Other	425,300	48,500	61,000
<b>Total Project Revenue</b>	<b>653,700</b>	<b>709,600</b>	<b>219,500</b>
<b>7.30 Regional Agriculture and Forestry Management</b>			
Member Dues	26,300	49,400	38,400
Regional Environmental Fund	50,400	80,700	70,000
Regional Water Fund	105,500	79,500	87,200
Federal Funds	140,400		
State & District Funds	-		
Other	-	10,900	-
<b>Total Project Revenue</b>	<b>322,600</b>	<b>220,500</b>	<b>195,600</b>
<b>7.40 Recycling and Solid Waste</b>			
Member Dues			
Regional Environmental Fund	120,800	138,200	144,700
Federal Funds			
State & District Funds			
Other	66,900	50,000	45,000
<b>Total Project Revenue</b>	<b>187,700</b>	<b>188,200</b>	<b>189,700</b>
<b>7.50 Landfill Committee</b>			
Other	12,500	14,000	15,000
<b>Total Project Revenue</b>	<b>12,500</b>	<b>14,000</b>	<b>15,000</b>

FY2023	7.0 Environmental Resources			% of Revenue	
Revenue	Member Dues	343,800	496,000	496,500	31.16%
Budget	Regional Environmental Fund (1)	727,200	715,500	779,300	48.90%
	Regional Water Fund	105,500	79,500	87,200	5.47%
	State & District Funds	-	-	-	0.00%
	Federal Funds	230,500	661,100	109,600	6.88%
	Other	504,700	123,400	121,000	7.59%
	<b>Total Operations Revenue</b>	<b>1,911,700</b>	<b>2,075,500</b>	<b>1,593,600</b>	
	Pass-through Funds (2)		2,700,000	2,700,000	
	<b>Total Revenue</b>	<b>1,911,700</b>	<b>4,775,500</b>	<b>4,293,600</b>	

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

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



## 7.0 ENVIRONMENTAL RESOURCES

This program advances regional action on achieving environmental and sustainability goals for climate change, sustainable development, renewable energy, alternative fuels, low-emission vehicles, energy efficient communities, high performance buildings, energy conservation, resiliency planning, equity and 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 and energy action plans, electric vehicle plans, as well as expanding green building technologies, adoption of electric vehicle (EV) and other alternative-fueled vehicles. The program also measures progress toward meeting the region's greenhouse gas emission reductions goals, addressing tree canopy management planning issues, and works toward coordinated responses to energy supply emergencies.

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

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2022

- Continued supporting implementation of the *Metropolitan Washington 2030 Climate and Energy Action Plan*.
- Continued to develop information to meet the requirements for tracking and submitting a progress report to the Carbon Disclosure Project (CDP)/Global Covenant of Mayors (GCoM)/Local Governments for Sustainability (ICLEI) global common reporting platform for climate and energy action.
- Continued developing regional greenhouse gas inventories, including preparation of the inventory for the 2020 calendar year. Initiated utility data collection for the 2021.
- Supported local member efforts to develop climate and energy action plans, including 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, Frederick County, the City of Rockville, Loudoun County, and Falls Church.
- Developed local government operations GHG emissions inventories, business-as-usual (BAU) emission projections, as well as various emission reduction scenarios.
- Supported expanded adoption of alternative-fueled vehicles by local governments, including support for developing local electric vehicle plans.

- Collaborated with the Greater Washington Regional Clean Cities Coalition on their work on alternative fueled vehicles. Supported a pilot program with Montgomery County on a consumer electric vehicle purchasing cooperative initiative.
- Coordinated with EPA Region III on their environmental initiatives summit for the Mid-Atlantic.
- Continued work of the 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) 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 DC 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 Local Defense Community Cooperation (OLDCC) on a Military Installation Resilience Review (MIRR) 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.
- Collaborated with the New Buildings Institute to receive technical assistance from U.S. Department of Energy (DOE) to evaluate all electric scenarios for residential and commercial buildings.
- 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.
- Launched the DMV Climate Partners website and rebranded the weekly DMV Climate Clips e-news to align with website. The website and clips share weekly climate and energy news stories relevant to COG members, funding opportunities, events, resources for local governments, stakeholders and residents, and job opportunities.
- Partnered with the District Department of the Environment to receive funding to repower switcher locomotives at Union Station.

- Recruited sponsors and ran a regional multimedia campaign, Go Recycle, to promote best practices for waste reduction and recycling.
- Managed America Recycles Day events, including coordinating local prizes for metropolitan Washington.
- Convened the Recycling Materials and Markets Subcommittee to examine solutions to the volatile recycled material markets due to Chinese import restrictions and other market changes.
- Convened the Small Jurisdiction Recycling Subcommittee to address the specific needs of smaller cities and towns.
- Supported the region's green infrastructure network working with COG members and other stakeholders on forest canopy assessments and updates and providing technical assistance on a range of forest, tree canopy, and food and agriculture issues.
- Supported implementation of the *2018 Regional Tree Canopy Management Strategy* and provided staff support to the new Regional Tree Canopy Management Subcommittee under CEEPC. Worked with the 2018 Chesapeake Conservancy high-resolution land cover data to summarize 2018 tree canopy / land cover conditions for the COG membership. Developed products to assist members in protecting and maintaining their forest cover resources.

### **Priorities for FY 2023**

- Implement equity in climate mitigation and resiliency measures.
- Support clean electricity through large scale solar, community choice aggregation, and energy equity.
- Continue to support resilient infrastructure planning.
- Continue participating in the GCoM Metro Scale Climate Leaders.
- Support local climate action plan development, emphasizing both mitigation and resiliency.
- Enhance regional climate collaborative website and newsletter, DMV Climate Partners.
- 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.
- Develop draft and final GHG emission calculations for the 2020 community-scale greenhouse gas local and regional inventories. Coordinate with ICLEI to incorporate carbon sequestration calculations and update contribution analysis modeling to gauge why GHG emissions are changing overtime.
- Collect and analyze utility energy data for the region, including renewable energy trends.

- 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 and expand 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 Federal Emergency Management Agency's (FEMA) Building Resilient Infrastructure for Communities (BRIC) and the U.S. Department of Energy laboratories and local partners.
- Continue collaboration with the U.S. Department of Defense and other stakeholders 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
- 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 metrics for applying tree planting and preservation for differing land use typologies and 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 mitigation and resilience measures and activities for the transportation sector.
- Collaborate with the Northern Virginia Regional Commission, the Thriving Earth Exchange, the U.S. 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.
- Launch new *Battery Management* media campaign to promote safer citizen battery disposal, which will help reduce solid waste and recycling facility fires.

- 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 action on achieving environmental and sustainability goals for climate change, sustainable development, renewable energy, alternative fuels, low-emission vehicles, energy efficient communities, high performance buildings, energy conservation, resiliency planning, equity and 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. The actions are directed through the *Metropolitan Washington 2030 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**

The Food and Agriculture Regional Member (FARM) Policy Committee will 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 oversee implementation and access to locally grown food, support the region's agricultural resources, and other recommendations from the *2019 What Our Region Grows Report* and FARM Committee priorities.

### **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 6/30/2023**

<b>8.0 Air Quality</b>		<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Proposed</b>
<b>8.10 Clean Air Partners</b>				
	Member Dues	58,800	58,800	58,800
	Federal Funds	-	174,400	174,500
	State & District Funds	542,900	371,000	365,200
	Other	10,000	25,000	35,000
	<b>Total Project Revenue</b>	<b>611,700</b>	<b>629,200</b>	<b>633,500</b>
<b>8.20 Regional Air Quality Attainment Planning</b>				
	Member Dues	174,600	181,600	174,500
	State & District Funds	174,600	181,600	174,500
	<b>Total Project Revenue</b>	<b>349,200</b>	<b>363,200</b>	<b>349,000</b>
<b>8.40 Air Quality Index &amp; Monitoring</b>				
	Member Dues	-	-	-
	Federal Funds	-	-	-
	State & District Funds	25,000	25,000	25,000
	Other			
	<b>Total Project Revenue</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>8.50 Air Quality Forecasting</b>				
	Member Dues	44,000	45,300	45,000
	<b>Total Project Revenue</b>	<b>44,000</b>	<b>45,300</b>	<b>45,000</b>

<b>FY2023</b>	<b>8.0 Air Quality (1)</b>			
<b>Revenue</b>	Member Dues	277,400	285,700	278,300
<b>Budget</b>	Federal Funds	-	174,400	174,500
	State & District Funds	742,500	577,600	564,700
	Other	10,000	25,000	35,000
	<b>Total Operations Revenue</b>	<b>1,029,900</b>	<b>1,062,700</b>	<b>1,052,500</b>

(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 Directors: Kanti Srikanth, Deputy Executive Director for Metropolitan Planning  
Jeffrey King, Climate, Energy, and Air Programs Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2022

- MWAQC worked on the development of an air quality plan for the 2015 Ozone National Ambient Air Quality Standard. MWAQC is currently designated as nonattainment for the ozone standard, however preliminary data from 2019-2021 shows the region has met the standard.
- Metropolitan Washington experienced no Code Red unhealthy air days, eight Code Orange days for ground-level ozone, one Code Red day, and one Code Orange day for fine particulate matter.
- Conducted outreach to truck drivers through the Turn Your Engine Off diesel idle reduction campaign. Campaign signage was deployed at locations throughout the region to educate truck drivers on idling laws in the District of Columbia, 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, staff maintained an air quality dashboard, forecast, and real-time data display. The air quality forecast page continues to be one of the most visited pages on the COG website.



- Staff collaborated to update the multi-sector analysis of observed impacts on the region, including the impacts on air quality.
- Developed a social toolkit, distributed on Twitter and Facebook, to encourage residents to stay up-to-date with the region's air quality. The toolkit included a short video and social posts in both English and Spanish.
- Clean Air Partners launched its annual campaign during Air Quality Awareness Week with messaging designed to inform, educate, and motivate change to improve public health and the environment across the Baltimore-Washington region. The campaign included a combination of social media, partnerships, and media outreach.
- Clean Air Partners designated the month of August as Ozone Action Month – a month all about the small steps we can take to help improve air quality during the hottest time of year when ground-level ozone is greatest. Clean Air Partners pushed clean air messages out through social media, digital ambassadors, media tour, meteorologists, and partner outreach.
- Clean Air Partners supported Car Free Day through a partnership with Commuter Connections, educating people about the impact of everyday actions on air quality, with special emphasis around cleaner transportation and Car Free Day.
- In November, Clean Air Partners launched a home energy efficiency campaign to help residents get their home ready for the home heating season.
- Clean Air Partners launched the Emissions Demonstration exhibit, an eye-catching display that educated the public about ways to reduce vehicle emissions. The exhibit was installed at two locations – the Manassas Mall and the Mall in Columbia – in December.
- Clean Air Partners provided virtual and in-person education through the “On the Air” program to students during the school year.
- Clean Air Partners held their annual poster and slogan contests and sponsored community awards at local science fairs across the Baltimore-Washington region.
- Clean Air Partners completed a public awareness survey with residents in the Baltimore-Washington region. The survey was used to evaluate the program's success in educating the public about air quality, the health effects of unhealthy air pollution, and actions residents can take to improve the air.

### **Priorities for FY 2023**

- Track the designation status of the 2015 ozone standard and implement actions needed for attainment.
- 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 and protect public health; 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 prepared in cooperation with the state air agencies for the Washington region. 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 6/30/2023**

<b>9.0 Strategic Initiatives &amp; Member Services</b>		<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Proposed</b>
<b>9.10</b>	<b>Strategic Initiatives &amp; Board Engagement (1)</b>			
	Member Dues	1,041,600	348,200	439,900
	Bldg & Interest Revenue	278,800	430,900	480,900
	Other Revenue	22,500	137,600	23,200
	<b>Total Revenue</b>	<b>1,342,900</b>	<b>916,700</b>	<b>944,000</b>
	<b>Communications &amp; Public Relations (1)</b>			
<b>9.20</b>	Member Dues	207,100	206,100	220,500
	Other Revenue	-	-	-
	<b>Total Revenue</b>	<b>207,100</b>	<b>206,100</b>	<b>220,500</b>
<b>9.30</b>	<b>Cooperative Purchasing</b>			
	Member Dues	-	75,600	48,400
	Service Fees	78,600	100,000	100,000
	<b>Total Revenue</b>	<b>78,600</b>	<b>175,600</b>	<b>148,400</b>
<b>9.40</b>	<b>Institute for Regional Excellence</b>			
	Member Dues	4,200	45,400	45,400
	Service Fees (Registration)	-	118,400	118,400
	<b>Total Revenue</b>	<b>4,200</b>	<b>163,800</b>	<b>163,800</b>
<b>9.50</b>	<b>Sublease, Non-Reimbursable Expense</b>			
	Member Dues	31,800	57,600	57,600
	Rent	35,300	29,400	30,000
	<b>Total Revenue</b>	<b>67,100</b>	<b>87,000</b>	<b>87,600</b>
<b>FY2023 Revenue Budget</b>	<b>9.00 Strategic Initiatives &amp; Member Services</b>			
	Member Dues	1,284,700	732,900	811,800
	Bldg & Interest Revenue	278,800	430,900	480,900
	Service Fees & Other Revenue	136,400	385,400	271,600
	<b>Total Operations Revenue</b>	<b>1,699,900</b>	<b>1,549,200</b>	<b>1,564,300</b>
	<b>Total Revenue</b>	<b>1,699,900</b>	<b>1,549,200</b>	<b>1,564,300</b>
	<i>Use of Prior Year General Funds (2)</i>	-	-	-
	<b>Total Revenue &amp; Prior Year Funds</b>	<b>1,699,900</b>	<b>1,549,200</b>	<b>1,564,300</b>

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

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

## 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, and other affiliated committees.

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 2022

- Advanced the region's policy priorities through action by the COG Board of Directors, including launching its new *Region United: Metropolitan Washington Planning Framework for 2030*, which prioritizes equity, transit and land use, housing, and climate change, and focusing on the region's COVID-19 response and recovery.
- Launched *Think Regionally*, a monthly podcast hosted by former Washington Post journalist Robert McCartney discussing the region's biggest challenges and focusing on solutions.
- Continued to advance several initiatives to advance racial equity in the region. COG and the Government Alliance on Race and Equity (GARE) organized the second Advancing Racial Equity Learning Cohort for more than 100 local government staff members focused on strategies that normalize conversations about race, operationalize new policies and cultures, and organize policy, change, and reform to achieve racial equity. COG also launched a Racial Equity Learning Series Workshop for local elected officials in partnership with GARE. COG also continues to support the Chief Equity Officers Committee, which is serving as a hub for equity initiatives in the region.
- Through the National Association of Regional Councils (NARC), staff facilitated 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.
- Continued management and promotion of the Cooperative Purchasing Program, which saves participants time and money through volume buying of goods and services. The current procurements include self-contained breathing apparatus, COVID-19 personal protective

equipment (PPE), subscriber radios, health and safety training, transportation and public safety consulting, staffing, bottled water, and ice melt. In 2021, the program fees offset the program costs for the first time.

- Assisted with an updated cooperative solicitation for gasoline and is currently leading a consortium of over 20 jurisdictions to create contracts for diesel fuel which involved the purchase of over 30 million gallons of fuel annually creating hundreds of thousands of dollars in savings.
- Continued sponsorship and promotion of the Institute for Regional Excellence (IRE) program, a graduate-level Certified Public Manager training program held in partnership with the George Washington University, for mid- to senior-level managers in area governments, to provide research, proposals, and thought-leadership on regional challenges.
- Continued strategic outreach to the congressional delegation and state lawmakers representing the COG members to increase awareness of COG priorities and maximize potential partnerships. Staff provided regular presentations to city/county councils on COG initiatives as well as the return on investment that each member is receiving. Staff also briefed public, private, and nonprofit sector partners throughout the year on COG's work.

### **Priorities for FY 2023**

- Advance the region's policy priorities through action by the COG Board of Directors, particularly those priorities identified in the *Region United* framework.
- Continue to support COG members in the regional COVID response and recovery efforts, including providing analysis of the long-term impacts of COVID on the region's economy, transportation system, and more.
- Support peer-networking, best practice sharing, and provide support to the COG Board on designated priorities through the Chief Administrative Officers (CAO) Committee.
- Continued focus on racial equity initiatives, including facilitating additional professional development opportunities for local government elected officials and staff as well as implementing racial equity strategies to improve COG's internal operations and programs.
- 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 nonprofit organizations. This includes COG serving as a governing member of Connected DMV, an organization focused on deploying smart technologies, diversifying the economy, and other complex challenges.
- 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 the priorities identified in the *Region United* framework for 2030.

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 one of the owners of the Center for Public Administration and Service building at 777 North Capitol Street where COG is headquartered. 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, podcast, 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 clause 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 18, comprised of 28 students, will graduate in September of 2022. 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 6/30/2023**

<b>Pass-Through &amp; Special Revenue Funds</b>	<b>FY21 Actual</b>	<b>FY22 Budget</b>	<b>FY23 Budget</b>
UASI Projects Pass-Through	2,658,200	-	4,000,000
Enhanced Mobility Pass-Through	1,621,400	6,626,900	5,476,800
Switcher Locomotive Pass Through	-	2,700,000	2,700,000
Commuter Connections Pass-Through	453,100	564,300	148,100
WMATA Fire Chief Liaison Pass-Through	502,500	612,400	704,300
Public Safety Special Projects	4,700	18,800	25,800
Foster Parent Pass-Through	11,900	-	18,000
Commuter Connections Client Memberships	57,300	56,400	56,400
Bike to Work	19,100	60,500	50,000
<b>Total Pass-Through &amp; Special Revenue Funds</b>	<b>5,328,200</b>	<b>10,639,300</b>	<b>13,179,400</b>



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

	<b>FY2021</b>	<b>FY2022</b>
Department of Transportation	59	56
Department of Environmental Programs	22	23
Department of Community Planning and Services	6	6
Department of Homeland Security and Public Safety	9	9
Office of Finance and Accounting	12	12
Information Technology and Facilities	8	8
Executive Office and Member Services	4	4
Office of Human Resources	4	4
Office of Communications	3	3
	<b>127</b>	<b>125</b>

Note: Employee number (excluding interns) on the last payroll of FY21 for FY21 data, employee number (excluding interns) on the pay period ending 3/21/22 for FY22 data



Metropolitan Washington  
**Council of Governments**

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

[mwcog.org](http://mwcog.org)