



"Promoting sound management and stewardship of all the environmental resources of the National Capital Region, through analysis, monitoring, policy development, planning, advocacy, support for regional agreements, promotion of best practices, and public educational and awareness programs"

Department of Environmental Programs

FY 2013 Environmental Resources

Work Program and Budget

July 1, 2012 to June 30, 2013

Draft



Metropolitan Washington Council of Governments

FY 2013 Environmental Resources Work Program & Budget

Table of Contents

Program Area	Activity	Page
Environmental Resource Programs		
Overview: FY 2013 Environmental Resources Work Program and Budget		3
Climate and Energy	♦ Regional Climate and Energy Policy Development	4
	♦ Energy Technical Analysis	5
	♦ Outreach and Education	6
	♦ Green Building Program	7
	♦ Electric Vehicle Infrastructure	8
	♦ Adaptation	9
	♦ Air and Climate Advisory Committee	10
Regional Solid Waste and Recycling	♦ Regional Solid Waste/ Recycling Program	11-12
Environmental Resources Program Support and Development	♦ COG Board and Member Support/Work Program Development	13-14
Environmental Resources: Budget by Revenue Source, FY 2013		15
Table 2, FY 2013 Schedule of Local Government Contributions to COG's Regional Environmental and Water Funds		16

FY 2013 Environmental Resources Work Program and Budget

Overview

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

For FY 2013, The Environmental Resources section is organized into three broad program areas, reflecting the most important current regional environmental resources issues as defined by the COG Board of Directors and COG's membership: Climate and Energy Policy Development, Regional Solid Waste and Recycling, and Environmental Resources Program Support Development. The programs provide for policy development based on research, technical experts, and best practices. Pilot programs are developed to test technology and strategies and are often funded through a combination of grants and sponsorships.

Climate and Energy

The goals of the Climate and Energy program are to promote energy conservation and efficiency policies that help achieve greenhouse gas reduction targets adopted by the COG Board and integrated in COG's Region Forward Initiative, starting with a 10 percent reduction below business as usual by 2012; 20 percent below 2005 levels by 2020. In FY13 the Climate Energy and Environment Policy Committee (CEEPC), will develop a four-year Climate and Energy Action Plan including priority projects and performance measures to make progress towards the greenhouse gas reduction goal for 2020. Oversight and direction for the Climate and Energy work program is provided by CEEPC, with technical assistance from the Energy Advisory Committee, Intergovernmental Green Building Group, Regional Electric Vehicle Coalition, the CEEPC Outreach Committee, and other ad hoc groups as needed. The Air and Climate Advisory Committee advises CEEPC about issues related to energy and climate change. Special tasks in 2013 include the following:

- ◆ Sustainability outreach campaign
- ◆ Energy Efficiency Technical Analysis (Community Energy Planning, microgrid policies)
- ◆ Report progress on meeting regional greenhouse gas emission reduction targets
- ◆ Promote green building policies for residential, commercial and school buildings
- ◆ Research, coordinate and plan electric vehicle infrastructure
- ◆ Street Light Replacement (with high energy efficiency lights)
- ◆ Regional Tree Canopy Plan
- ◆ Regional Climate Adaptation planning
- ◆ Climate and energy policy development

Regional Solid Waste and Recycling Program

The regional solid waste and recycling program promotes the use of sophisticated waste management practices by COG member jurisdictions. This program provides a forum for discussion of regional waste management issues and for coordination of regional initiatives. Through a radio and television campaign "Go Recycle," the program promotes regional recycling education. Special focus in 2013 will be on single stream recycling and food composting.

Environmental Resources Program Budget & Development

- ◆ Respond to member requests for data, policies in recycling, and solid waste management, energy resources management, multi-media and environmental health program areas
- ◆ Track legislative and regulatory actions
- ◆ Develop FY 2014 environmental resources work program and budget
- ◆ Seek federal, state and other funding support

FY 2013 Environmental Resources Work Program and Budget

Program Area	Climate and Energy
Activity	Regional Climate and Energy Policy Development
Committee Oversight	COG Board of Directors, Climate Energy and Environment Policy Committee (CEEPC)
Staffing	<u>Project Manager(s)</u> : Stuart Freudberg, Joan Rohlfis <u>Staff Resources</u> : Jeff King, Leah Boggs, Maia Davis, Julia Allman, Amanda Campbell

Activity Description

The region is addressing the challenge of a changing climate by developing policies to mitigate emissions from energy consumption. Staff provides research and technical expertise to assess and develop measures at the local and regional level to reduce energy use, improve energy efficiency and to promote renewable energy. The Climate and Energy work program will be carried out under the oversight and direction by the Climate Energy and Environment Policy Committee (CEEPC), supported by the Energy Advisory Committee, the Intergovernmental Green Building Group, CEEPC Outreach Committee, Street Light Initiative, and other ad hoc groups as needed. Some of the Climate Change Report recommended actions such as Adaptation research will draw on transportation and emergency management staff at COG in addition to COG Department of Environmental Programs (DEP) staff.

The lead role staff for the Climate and Energy work will be from DEP staff, including water resources program staff, and from COG's transportation and planning communities.

Outcomes and Major Products

- ◆ Development of a 4-year Climate and Energy Action Plan with measures to reduce greenhouse gas emissions towards 2020 goal
- ◆ Regional progress tracking and reporting: COG will track progress of local government and regional efforts to reduce GHG emissions through reduced energy use, conservation, and use of renewable energy.
- ◆ Region Forward: COG will integrate land use, transportation, housing and environmental planning to develop sustainable communities and a sustainable region for the future (www.regionforward.org)
- ◆ Green purchasing: COG will provide a source of information for green procurement
- ◆ Federal state and local advocacy: Staff will analyze, track and report on climate change and energy-related legislation, regulations and financing at the federal, state and local levels
- ◆ Support Climate, Energy, Environment Policy Committee: Six meetings in 2013 to review policies, track progress in meeting regional GHG emissions targets, oversee outreach efforts, pilot programs, planning and research for energy efficiency and renewable energy policies and programs.

Budget

\$110,868	◆ Regional Environmental Fund, \$110,868
-----------	--

FY 2013 Environmental Resources Work Program and Budget

Program Area	Climate and Energy
Activity	Energy Technical Analysis
Committee Oversight	Climate Energy Environment Policy Committee, Energy Advisory Committee
Staffing	<u>Project Manager(s)</u> : Jeff King, Leah Boggs <u>Staff Resources</u> : Julia Allman

Activity Description

Any solution to reduce emissions in the region must address energy supply and demand into the future. COG promotes three goals to manage the region's energy resources: improve energy efficiency, reduced demand for energy, and develop clean, alternative energy sources. Cost-effective renewable energy technologies, such as solar power, offer substantial potential in the short term, and advances in solar energy technologies are expected to reduce costs within the next five years. There are opportunities to reduce energy use and explore renewable energy alternatives in both the government and private sectors. COG will partner with industry to explore these new technologies and opportunities for implementing them in the metropolitan Washington region.

Outcomes and Major Products

- ◆ Track program activities in the area of critical infrastructure protection, energy security and energy assurance planning
- ◆ Community Energy Planning/Smartgrid/microgrid: Support expert task force, develop recommendations on procurement models, host forum on microgrid technology deployment
- ◆ Energy Technical analysis: Track state and local programs and policies related to building efficiency improvements in the residential and commercial sectors; energy efficiency and renewable energy financing and distributed generation
- ◆ Support development of new collaborative partnerships on sustainable energy
- ◆ Track best practices in energy use monitoring, benchmarking, goal setting using online and software tools
- ◆ Promote collaborative procurement of solar technology
- ◆ Conduct annual utility data collection and maintain database of regional energy consumption by sector
- ◆ Street Light Replacement: Track utility pilot programs and rate cases, prepare regional outdoor lighting efficiency implementation plan, maintain database of regional street light information. Hold 4 street light task force meetings in 2012-2013
- ◆ The Energy Advisory Committee (EAC) is the technical committee supporting the Climate Energy Environment Policy Committee (CEEPC). The members are local government energy managers, state energy office representatives and utility participants. The EAC will hold monthly meetings to discuss and recommend best practices for achieving energy reductions and GHG reductions

Budget

\$100,000	Regional Environmental Fund (\$95,000) COG Member dues (\$5,000)
------------------	---

FY 2013 Environmental Resources Work Program and Budget

Program Area	Climate and Energy
Activity	Outreach and Education
Committee Oversight	Climate, Energy and Environment Policy Committee, Outreach Workgroup
Staffing	<u>Project Manager(s)</u> : Joan Rohlfs <u>Staff Resources</u> : Maia Davis, Julia Allman, Amanda Campbell

Activity Description

A major goal of outreach and education is to use social marketing principles to encourage individual and institutions to converse and to consume less energy by adopting sustainable actions in their daily lives.

In 2010 a pilot program, *Wise Energy by Capital Area Neighbors*, or *WE CAN*, was designed to encourage homeowners in three communities to participate in an online energy efficiency website that tracks household energy use and rewards savings. In 2013 CEEPC's outreach effort is focusing on sustainable living practices and branding this with a consultant's help. In 2013 the campaign will be expanded to address sustainability issues. The outreach campaign will be web-based and will promote sustainable living activities, including transportation, yard care, home maintenance and energy use.

Outcomes and Major Products

- ◆ Develop outreach campaign to promote sustainable living practices, reducing energy use through daily activities including transportation, water use, yard care, home maintenance and energy use.
- ◆ Recruit media or other partners for expanded sustainability outreach campaign to entire region
- ◆ Develop website providing sustainable living activity resources for the region's residents
- ◆ Recruit sponsors for prizes and awards to households and communities that excel in reducing their individual and combined energy use
- ◆ Assess energy reduction and greenhouse gas emission reduction progress and overall program effectiveness

Budget

Region-wide Sustainability Campaign: \$184,750	Source: COG Member dues and sponsorships Member dues: \$109,750 Sponsorships: \$75,000
--	--

FY 2013 Environmental Resources Work Program and Budget

Program Area	Climate and Energy
Activity	Green Building Program
Committee Oversight	Climate Energy Environment Policy Committee, Intergovernmental Green Building Group (IGBG)
Staffing	<u>Project Manager(s)</u> : Leah Boggs <u>Staff Resources</u> : Amanda Campbell

Activity Description

COG's Green Building Program provides a regional coordination framework to support existing green building initiatives throughout the region. In 2007 the COG Board of Directors adopted a "Regional Green Building Policy" to assist members with implementation of policies that promote energy efficient, healthy and environmentally sound buildings. The Intergovernmental Green Building Group (IGBG) helped to design the policy and since that time has been focused on supporting implementation through case studies and sharing of best practices. Membership on the IGBG includes local government environmental planners, as well as nonprofit organizations, the US Green Building Council and private sector entities. The IGBG is working to encourage member jurisdictions to incorporate Green Building practices into the planning, design, construction, and operation of public sector development projects; to develop incentives, policies and/or regulatory approaches supporting the application of Green Building practices in private sector development projects; and to provide public education and staff training promoting Green Building practices.

Outcomes and Major Products

- Advocate COG Green Building policy to COG local government members
- Update Green Building Report to include residential and school building standards, COG green schools survey results, update LEEDS recommendations for commercial buildings
- Host green schools roundtable
- Develop recommendation on Green Affordable Housing
- Promote adoption and implementation of 2013 energy efficiency building code
- Committee meetings every other month

Budget

\$50,000	Regional Environmental Fund
----------	-----------------------------

FY 2013 Environmental Resources Work Program and Budget

Program Area	Climate and Energy
Activity	Electric Vehicle Infrastructure
Committee Oversight	Climate Energy Environment Policy Committee
Staffing	<u>Project Managers:</u> Jeff King, Leah Boggs <u>Staff Resource:</u> Julia Allman, Amanda Campbell
Activity Description	
<p>Electric vehicle (EV) technology offers the potential for benefits that include reducing the demand for fuel, balancing energy supply so that vehicles are charged when electricity demand is low and sending electricity back to the grid when demand is high, and meeting electricity demands during peak load times without building new power plants. Electric vehicle technology was introduced to the metropolitan Washington region in early 2011. COG's DEP will support a Washington Regional Electric Vehicle Coalition (WREV) to coordinate planning of EV infrastructure and deployment in the metropolitan Washington region. COG will continue partnering with the Greater Washington Region Clean Cities Coalition in this effort. In FY2013 WREV will produce a Regional Electric Vehicle Readiness Strategy for the Washington Region and will advocate for adoption of the report's recommendations.</p>	
Outcomes and Major Products	
<ul style="list-style-type: none"> ◆ Produce Regional Electric Vehicle Readiness Strategy for Washington region ◆ Implement WREV recommendations for EV readiness ◆ Washington Region EV Conference to promote adoption of report recommendations ◆ Support Washington Regional Electric Vehicle Coalition with partners and stakeholders including local governments, utilities, Clean Cities coalitions, and providers of electric vehicle supply equipment. ◆ Support pilot Electric Vehicle fleets 	
Budget	
\$109,750	COG Member dues

FY 2013 Environmental Resources Work Program and Budget

Program Area	Climate and Energy
Activity	Adaptation
Committee Oversight	Climate Energy Environment Policy Committee, Adaptation Project Expert Panel, Further assistance from COG Emergency Managers Committee, Water Resources Technical Committee, Planning Directors Technical Advisory Committee
Staffing	<u>Project Manager:</u> Maia Davis, <u>Staff Resources:</u> Steve Bieber, Tanya Spano, Amanda Campbell, Lana Sindler

Activity Description

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

Outcomes and Major Products

- ◆ Develop a summary report of climate impacts and adaptation measures by sector (transportation, land use, building and water) specifically for the National Capital Region and solicit stakeholder feedback.
- ◆ Identify specific climate data needs for various sectors, solicit stakeholder feedback, and share with climate scientist/researchers.
- ◆ Continued outreach and training of decision-makers and stakeholders

Budget

\$70,000	Regional Environmental Fund (\$65,000) COG Member dues (\$5,000) Note- Additional funding (approximately \$20,000) provided from COG's Regional Water Fund for water resources staff.
----------	---

FY 2013 Environmental Resources Work Program and Budget

Program Area	Climate and Energy
Activity	Air and Climate Advisory Committee
Committee Oversight	Climate Energy Environment Policy Committee, Metropolitan Washington Air Quality Committee (MWAQC)
Staffing	<u>Project Manager(s)</u> : Joan Rohlfs <u>Staff Resources</u> : Maia Davis, Jeff King, Sunil Kumar, Amanda Campbell

Activity Description

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

The Committee initiates discussions of relevant issues, and informs and educates the general public about CEEPC and MWAQC activities.

Outcomes and Major Products

- Discuss new energy efficiency and renewable energy initiatives in the metropolitan Washington area, such as solar cooperative purchasing agreements, and the Federal Sustainability plan
- Support energy efficiency and renewable energy initiatives of CEEPC to achieve the regional GHG reduction goal.
- Propose energy strategies and actions for draft Climate & Energy Action Plan for 2016 to achieve regional GHG reduction goal (2020)
- Support CEEPC Outreach campaign, give feedback
- Coordinate with the Citizens Advisory Committee for the Transportation Planning Board on issues of climate change and GHG reduction
- Eleven monthly meetings

Budget

\$20,000	Regional Environmental Fund; Additional funding (\$38,633) from MWAQC Budget for air quality tasks
----------	--

FY 2013 Environmental Resources Work Program and Budget

Environmental Programs Under COG Board of Directors: Environmental Resources Program Regional Solid Waste and Recycling Program

The regional solid waste and recycling program promotes the use of sophisticated waste management practices by COG member jurisdictions. Local governments employ a variety of different administrative structures, facilities, equipment, and techniques to manage their waste stream. COG provides a forum for discussion of regional waste management issues and for coordination of regional initiatives.

Change is a constant condition in local waste management programs. In recent years, financial pressures have intensified on local governments that own a disposal facility due to the increasingly competitive private market for this service. These jurisdictions have had to look for new ways to fund their systems beyond traditional tipping fees. In recycling, new more efficient technologies have emerged that improve service delivery. The COG Recycling Committee and Solid Waste Managers Group Work Sessions provide a forum at which to share information and to hear from experts.

Additionally, staff organizes a regional recycling promotion campaign, produces reports on the latest developments in the field, maintains regional recycling Web sites, and responds to member information requests.

During FY 2013, staff will produce a Solid Waste Trends Report for the region. COG will host Organics Task Force meetings to explore options for improving the region's composting infrastructure. Staff will maintain a Go Recycle web site and Facebook page and will work with a consultant to promote recycling in the work-place through radio advertisements. Staff will continue to support technical sessions for the Recycling Committee and the Solid Waste Managers Group.

FY 2013 Environmental Resources Work Program and Budget

Program Area	Regional and Solid Waste Recycling Program
Activity	Regional Solid Waste and Recycling Management
Committee Oversight	Climate Energy Environment Policy Committee, Recycling Committee Solid Waste Managers Group
Staffing	Lead: John Snarr Staff Resources:

Activity Description

Staff will host six meetings for the Recycling Committee, each themed on topics suggested by members. Meetings will feature solid waste experts and information sharing among members. The sessions provide a peer-networking forum for participants and also help coordinate regional initiatives. COG will also lead an effort to investigate cooperative procurement options for recyclable processing services. Staff will produce an update to the COG Plastic Bag Report.

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

The Recycling Committee is again working on the regional Go Recycle promotional campaign as a way to reinforce the recycling message, to avoid reduced participation in recycling, and to promote recycling to residents and businesses. Staff will continue to expand the resources available on the recycling and solid waste website at GoRecycle.org. Staff will oversee an update of the successful Builders Guide to Reuse and Recycling, a regional guide for construction and demolition debris recycling.

Outcomes and Major Products

- ◆ Staff six recycling technical sessions, each with a different theme (bi-monthly)
- ◆ Staff two Solid Waste Managers technical sessions
- ◆ Host four Organics Task Force meetings and explore options for improving the region's composting infrastructure
- ◆ Regional Go Recycling promotional campaign on Radio/Web to promote recycling in workplace
- ◆ Update COG Plastic Bag Report
- ◆ Explore regional cooperative purchase for recyclable processing service
- ◆ Produce Solid Waste Trends Report
- ◆ Coordinate America Recycles Day activities
- ◆ Update Construction and Demolition Debris Recycling Guide
- ◆ Maintain Go Recycle Web Site as a region information resource
- ◆ Climate Change Initiative: Waste Management as GHG reduction strategy
- ◆ Periodic reporting to COG Board of Directors on regional solid waste data and issues

Budget

\$180,000	Regional Environmental Fund: \$135,000; COG dues:\$5,000; Sponsors: \$40,000
	12

FY 2013 Environmental Resources Work Program and Budget

Environmental Programs Under COG Board of Directors: Environmental Resources Program Management and Development

This work program area covers COG's role as a member service organization by responding to COG Board and individual COG member requests for information on regional environmental resources programs and policies in the areas of recycling and solid waste management, energy resources management, multi-media and environmental health program areas. This may include tracking of legislative and regulatory actions and serving as a clearinghouse for environmental resource information of interest to COG members. This also covers specific departmental management and administrative activities related to environmental resources management. In addition, it includes staff activities to develop the FY 2014 environmental resources work program and budget as well as efforts to obtain federal, state and other funding support.

FY 2013 Environmental Resources Work Program and Budget

Program Area	Environmental Resources Program
Activity	COG Board and Member Support/Work Program Development
Committee Oversight	COG Board of Directors
Staffing	<u>Project Manager:</u> Stuart Freudberg, Joan Rohlfs <u>Staff Resources:</u> Jeff King, Leah Boggs, Maia Davis, Julia Allman, Amanda Campbell, John Snarr, Tanya Spano, Steve Bieber

Activity Description

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

This task will fund management and administrative activities in support of the FY 2013 work program. It also covers the preparation of the FY 2014 environmental resources work program and budget in collaboration appropriate subcommittees and ad hoc committees. The anticipated steps include preparation of a preliminary budget, approval of a FY 2014 Regional Fund level and preparation of a final budget in the final quarter of FY 2013. It also includes preparation of performance appraisals and participation in internal staff meetings.

This task will also help support COG staff in submitting certain work program proposals or grant applications designed to secure funding support from outside agencies. This also helps support costs associated with proposal writing or preparation of RFPs for certain pass-through contracts such as for special studies of interest to members.

Outcomes and Major Products

- Response to requests (as requested)
- Federal and state legislative and regulatory summaries (as requested)
- Briefings and presentations to COG Board and others (4-6 per year)
- Support to COG Board subcommittee on environmental committee structure
- Proposed final Work Program and Budget
- Final FY 2014 Work Program and Budget
- Grant Proposals (Ongoing)
- Performance Appraisals

Budget

\$55,250*	Regional Environmental Fund *An additional \$65,250 from the Regional Environmental Fund budget has been allocated to the region's urban watershed programs per long-standing practice.
-----------	---

Table 1—Environmental Resources Budget Allocation for FY 2013

Program Area/Task	Total Budget	2013 REF	2013 COG Local	Grant/ Sponsor
I. Climate and Energy				
CC & Energy Policy Development	\$110,759	\$103,759	\$7,000	
Outreach Campaign	\$184,750		\$109,750	\$75,000
Energy Technical Analysis	\$100,000	\$95,000	\$5,000	
Green Building	\$50,000	\$45,000	\$5,000	
Adaptation	\$70,000	\$65,000	\$5,000	
Electric Vehicle Coalition	\$109,750		\$109,750	
Citizen Advisory Committee	\$20,000	\$20,000		
Subtotal, C&E	\$645,259	\$328,759		
II. Recycling/ Solid Waste	\$185,000	\$135,000	\$5,000	\$45,000
III. Management/Member Support	\$55,250	\$55,250		
TOTAL: I, II, III	\$885,509	\$519,009	\$246,500	\$120,000
IV. MOU: I-95 Planning Ctte, Fairfax Co.	\$24,950			
TOTAL, ENV Resources	\$910,459			

TABLE 2**Local Government Contributions to COG's Regional Environmental and Water Fund – FY 2013**

Jurisdiction	Regional Environmental Fund Allocations	Regional Water Fund Allocations
Alexandria, City of	\$17,698	\$ 25,889
Arlington County	\$27,425	\$ 40,117
Bowie, City of	0	\$ 10,115
College Park, City of	\$3,509	\$ 5,205
District of Columbia	\$76,867	\$ 256,818
Fairfax, City of	\$2,887	\$ 4,224
Fairfax County	\$136,997	\$ 256,818
Falls Church, City of	\$1,596	\$ 2,367
Gaithersburg, City of	\$7,557	\$ 11,054
Greenbelt, City of	\$2,635	\$ 3,856
Loudoun County	\$39,086	\$ 57,968
Montgomery County	\$108,482	\$ 256,818
Prince George's County	\$96,901	\$ 256,818
Prince William County	\$52,693	\$ 77,080
Rockville, City of	\$7,818	\$ 11,436
Takoma Park, City of	\$2,108	\$ 3,083
TOTALS	\$584,259	\$1,279,666

Regional Environmental Fund - REF

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

The COG Board of Directors adopted its FY 2013 Work Program and Budget in January, 2013, including the funding level of the REF. While the overall REF was to be increased by 2% compared with FY 2012, because the REF had been frozen since FY 2009, several jurisdictions would have experienced significant increases due to population changes; consistent with the Board's decision to cap COG Membership Fee increases at no more than 5%, a 5% cap was also applied to the Regional Environmental Fund for FY 2013. The effect of applying the cap is the net increase in the REF is 1.014%.

The Regional Environmental Fund is allocated among participating jurisdictions by "Population Adjusted for Budget." See the FY 2013 COG Work Program and Budget document for further information on jurisdiction population data. Note: Town of Bladensburg, City of Bowie, Charles County, City of Frederick, Frederick County, City of Manassas, and City of Manassas Park currently do not contribute to the Regional Environmental Fund.

Regional Water Fund - RWF

The Regional Water Fund, established in 1982, is a voluntary COG member fee-for-service contribution that helps support COG's water resources programs. As with the REF, the FY 2013 RWF funding level was included in the COG Board's adopted FY 2013 work program and budget. In aggregate it was increased by 2% above FY 2012 levels, with a 5% cap applied to jurisdictions that would have experienced a larger increase.

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

COG Membership Fee -

All 22 members of COG pay an annual fee to be a member of COG set using a per capita rate that is applied to each jurisdiction using "population adjusted for budget." For FY 2013, the per capita rate was increased to \$0.669134 (from \$0.65721), with individual jurisdiction increases capped at 5%. The Board allocates membership fees to COG programs to support match to federal and state grants, as well as to support specific program that may have no other source of funding. In the case of COG's Regional Water Resources and Environmental Resources Programs, a small amount of COG membership funds are allocated to complement the Regional Water and Environmental Funds; additional COG membership funds are allocated to support the Watershed Management Services Program and the Climate and Energy Programs.