

# WORK PROGRAM AND BUDGET

Fiscal Year 2021 (July 1, 2020 – June 30, 2021)

## **WORK PROGRAM AND BUDGET**

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

Approved May 2020

## **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.

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## **FISCAL YEAR 2021 WORK PROGRAM AND BUDGET: EXECUTIVE SUMMARY**

COG continues to be metropolitan Washington's hub for regional partnership—a collaborative forum for developing solutions to the region's toughest challenges. COG creates innovative, forward-looking policies, plans, and programs grounded in research and expertise that enable its 24 member local governments, federal, state government partners, and private and non-profits stakeholders to advance quality of life for the area's more than 5.6 million residents—a number that is expected to grow by 1.5 million more people between 2015 and 2045.

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 2021 Work Program and Budget* (July 1, 2020 – June 30, 2021) focuses on sustaining core programs and enhancing the value of membership at COG. It also highlights initiatives where COG is demonstrating a cross-cutting approach through its subject areas and departments to advance its *Region Forward Vision*, a commitment by COG and its member governments to create a more prosperous, accessible, livable, and sustainable metropolitan Washington.

### **A Focus on Core Programs**

The *Fiscal Year 2021 Work Program and Budget* ensures another year of the high-quality work member governments have come to expect of COG's core programs in transportation planning, environmental programs, community planning, health, homeland security, and public safety. This work supports *Region Forward* as well as local efforts to:

- Promote a well-managed and maintained regional transportation system with a broad range of transportation choices.
- Provide residents with cleaner water, air, and land, and embrace energy efficiency and renewable energy use to help meet or exceed federal and state requirements and local and regional goals.
- Develop regional planning strategies, economic plans, opportunities, and housing options, and support healthy communities.
- Support coordinated planning and emergency response for a safe, secure, and resilient region.

Additional core programs, including government relations and membership services, communications, human resources, and legal services retain and recruit talented staff to support COG's initiatives and the more than 1,500 members and stakeholders who pass through its doors each month.

### **Investing in Membership Value through Cooperative Purchasing**

COG's Cooperative Purchasing Program saves participants time and money through volume buying of goods and services—such as fuel, water treatment chemicals, ice melt, and public safety radios—a clearinghouse of local government solicitations, and a purchasing rider that allows members to piggyback on other members' contracts and reduce administrative costs.

COG will continue to promote the significant number of COG-led consortium purchases with recently completed procurements, and use vendor paid fees to help offset program costs. COG is particularly focused on leveraging COG's program expertise in public safety and environment to add value to its members.

### **Cross-Cutting Program Integration**

Throughout FY 2021, COG will continue to demonstrate integration of key subject areas and coordination among COG staff, members, and committees.

COG will continue to help the region plan for the expected increase of people and jobs, and the resulting demand on transportation systems and other infrastructure. The region will need to address the growing shortage of housing for workers. It will take cross-sector research and action, including by COG programs and partners, to determine how to maintain the existing housing supply and increase production of a range of housing types in Activity Centers and High-Capacity Transit areas.

Additional examples of program integration include the relationship between transportation planning and environmental/air quality planning, public health protection for drinking water and clean air, and human services and public safety programs that result in big-picture program perspectives and enhanced policies, plans, and best practices.

The programs, partnerships, expert analyses, plans, strategies, and exchange of ideas at COG help its government partners lead more effectively in their home jurisdictions.

### **Accomplishments for FY 2020**

A summary of some of COG's top cross-cutting accomplishments in FY 2020 are highlighted below. For a more comprehensive list of program-specific accomplishments, please review the individual work program and budget sections in the remainder of the document.

- *Health and Safety:* Local government officials were in regular communication through COG prior to and throughout the COVID-19 outbreak—sharing best practices and information—to help keep area residents safe. This network includes city and county managers, health directors, emergency managers, law enforcement, fire and rescue, and public information officers, as well as private and nonprofit sector partners.
- *Housing:* In FY 2019, the COG Board adopted a work plan to address the need to increase the number of planned housing units by over 100,000 homes between now and 2045 to sustain economic growth and improve quality of life in the region. In FY 2020, at the direction of the COG Board of Directors, COG staff and local government housing and planning directors conducted additional research and developed regional targets to address this challenge.
- *Transportation Planning:* The National Capital Region Transportation Planning Board (TPB) at COG approved the 2020 Amendment to Visualize 2045, the long-range transportation plan for the region, and staff continued to conduct general coordination and outreach to individual members to help them understand and implement the plan and its aspirational initiatives. A regional set of highway safety targets was also developed with state transportation and safety agencies for adoption by the TPB.

- *Environmental Programs:* COG and its members secured resources from the Global Covenant of Mayors through the European Union Internal Urban Cooperation program to assist the region in developing a new 2030 climate and energy plan. The region was also recognized as one of four U.S. Metro-Scale Climate Leaders.
- *Advancing Equity:* COG launched an inaugural regional learning cohort to advance racial equity in the region including over 100 staff from 11 jurisdictions focused on implementing policies and programs to address racial inequities in the region.
- *Cooperative Purchasing:* COG worked to ensure members leveraged the value of their membership contribution from the regional Cooperative Purchasing Program. COG assisted with an updated cooperative solicitation for gasoline and diesel fuel, which involved the purchase of over 30 million gallons of fuel annually creating hundreds of thousands of dollars in savings.

### **Priorities for FY 2021**

A summary of department-specific priorities for FY 2021 are detailed below. For the full list of priorities organized by program, please review the individual work program and budget sections in the remainder of the document.

#### Transportation Planning

- *Long-Range Transportation Planning:* Staff will begin the 2022 update to Visualize 2045, the region's long-range transportation plan, and continue to conduct outreach to help members understand and implement the plan and advance its aspirational initiatives. Additional analysis will support and enhance components of the plan, per federal requirements.
- *Transit-Oriented Communities:* Coordinate local, state, and federal planning activities to integrate land use and transportation planning in the region, including further supporting COG committees and members to assess the region's ability to accommodate more housing to meet future job growth. Consider the relationship between land use and transportation by examining transit-oriented communities. Provide support for the development of the Round 9.2 Cooperative Forecasts.

#### Metropolitan Planning

- *Housing:* The Housing Directors and Planning Directors will continue to work collaboratively to achieve the regional housing targets adopted by officials on the COG Board to address the need to increase the number of planned housing units to sustain economic growth and improve quality of life in the region.
- *Cooperative Forecast:* COG will work with local governments to prepare the Round 9.2 or equivalent update to the Cooperative Forecast to inform local planning and decisionmaking.

#### Homeland Security & Public Safety

- *Regional Priorities:* Continue to support the Fire Chiefs, Police Chiefs, Corrections Chiefs, and 9-1-1 Directors in successfully accomplishing their missions; continue to maintain the Regional Incident Communications and Coordination System (RICCS) and facilitate rapid and secure communication between regional officials during emergencies.

- *Homeland Security and Policy:* Continue to provide support to leadership and regional public safety stakeholders to better align the identification of emerging threats and the development of capabilities to address them with regional priorities. This includes the development of measurable goals and targets to guide implementation of capabilities.

#### Environmental Resources

- *Water Quality:* Support coordinated actions by member governments and wastewater utilities to improve water quality in the Chesapeake Bay, Potomac, Anacostia, and other rivers and streams consistent with improving regional quality of life while meeting regulatory requirements.
- *Climate and Energy:* Develop the 2030 regional Climate and Energy Action Plan as part of the Global Covenant of Mayors Metro Scale Climate Leaders Program.
- *Air Quality:* Track the designation status of the 2015 ozone standard and implement actions needed for attainment, provide for new public education activities through Clean Air Partners on air quality challenges and clean air actions residents can take, and support local jurisdictions implementing additional measures to further improve air quality and protect public health.

#### Strategic Initiatives and Member Services

- *Planning for Inclusive Growth:* Support initiatives that advance the regional goals of planning for future growth, planning for the region's transportation future, advancing racial equity, ensuring a safe and reliable Metro Transit System, and addressing the region's housing needs. For example, oversee a year-long study to assess and utilize transit-oriented communities around high-capacity transit and participating in the Transportation and Climate Initiative, a regional collaboration of 12 Mid-Atlantic and Northeast states, including Maryland and Virginia, as well as the District of Columbia, working to reduce GHG emissions from the transportation sector.
- *Racial Equity:* Facilitate year two of the Regional Local Government Racial Equity Learning Cohort focused on strategies that normalize conversations about race, operationalize new policies and cultures, and organize policy, change, and reform to achieve racial equity.
- *Cooperative Purchasing:* Continue to enhance the Cooperative Purchasing Program, through savings on cooperative and collaborative procurement of goods and services, administrative savings, savings on training, and savings on joint service delivery for selected services for interested jurisdictions.



# **FY 2021 BUDGET WITH FY 2019 AND FY 2020 COMPARISONS**

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense  
 FY2021 Budget

ALL PROGRAMS

	Actual FY2019	Budget FY2020	Budget FY2021
<b>Operations Revenue</b>			
Federal revenue	20,135,500	15,651,100	16,924,300
State revenue	2,070,600	5,395,500	6,531,600
Member dues	4,223,100	4,386,000	4,556,000
Regional funds	2,175,400	2,795,700	2,905,200
Building & investment revenue	767,200	650,900	565,900
Other revenue	3,042,800	2,887,300	3,691,700
<b>Total Operations Revenue</b>	<b>32,414,600</b>	<b>31,766,500</b>	<b>35,174,700</b>
<b>Operations Expense</b>			
Program staff salaries	10,565,700	10,801,800	11,100,800
Program staff fringe benefits	3,113,400	2,780,400	2,807,200
Interns, temp staffing, contract staff	506,300	426,500	331,000
Consultants	7,598,200	6,807,900	8,394,700
Other direct program expense	3,576,100	3,207,700	3,880,100
Support services, rent and other allocated expense	7,964,900	7,917,900	8,486,100
<b>Total Operations Expense</b>	<b>33,324,600</b>	<b>31,942,200</b>	<b>34,999,900</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(910,000)</b>	<b>(175,700)</b>	<b>174,800</b>
<i>Change in Undesignated Fund Balance</i>	<i>(444,100)</i>	<i>43,900</i>	<i>-</i>
<i>Change in Designated Program Fund Balance</i>	<i>(465,900)</i>	<i>(219,600)</i>	<i>174,800</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>(910,000)</i></b>	<b><i>(175,700)</i></b>	<b><i>174,800</i></b>

Revenue - All Sources	FY2019	FY2020	FY2021
Operations	32,414,600	31,766,500	35,174,700
Special Revenue Funds	167,600	158,700	119,300
Subrecipient Pass-Through	9,023,200	4,969,700	5,903,100
<b>Total COG Revenue Budget - All Sources</b>	<b>41,605,400</b>	<b>36,894,900</b>	<b>41,197,100</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2020 Budget**

**1.0 TRANSPORTATION PLANNING**

	Actual FY2019	Budget FY2020	Budget FY2021
<b>Operations Revenue</b>			
Federal revenue	11,114,300	11,615,900	12,842,400
State revenue	1,325,700	2,160,100	2,372,200
Member dues	1,321,300	1,424,400	1,640,400
Other revenue	157,400	201,700	200,000
<b>Total Operations Revenue</b>	<b>13,918,700</b>	<b>15,402,100</b>	<b>17,055,000</b>
<b>Operations Expense</b>			
Program staff salaries	5,302,800	5,471,600	5,613,800
Program staff fringe benefits	1,557,400	1,408,400	1,419,700
Interns, temp staffing, contract staff	165,500	120,100	37,600
Consultants	2,490,000	3,972,400	5,321,700
Other direct program expense	431,500	458,200	447,800
Support services & other allocated expense	3,990,200	3,956,500	4,214,400
<b>Total Operations Expense</b>	<b>13,937,400</b>	<b>15,387,200</b>	<b>17,055,000</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(18,700)</b>	<b>14,900</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	<i>(18,700)</i>	<i>14,900</i>	<i>-</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>(18,700)</i></b>	<b><i>14,900</i></b>	<b><i>-</i></b>

<b>Revenue - All Sources</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
Operations	13,918,700	15,402,100	17,055,000
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total Revenue - All Sources</b>	<b>13,918,700</b>	<b>15,402,100</b>	<b>17,055,000</b>

Note that TBP approved budget for UPWP is \$18.5 million requiring a member dues match of \$1.85 million. The above budget is based on expected actual spending for the year and includes \$1.53 million of member dues. The remaining \$320,000 of required member match is in the operating reserve and can be drawn upon if UPWP spending is greater than anticipated.

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2021 Budget

2.0 TRANSPORTATION OPERATIONS

	Actual FY2019	Budget FY2020	Budget FY2021
<b>Operations Revenue</b>			
Federal revenue	7,369,100	2,220,200	2,331,900
State revenue	215,300	2,741,600	3,607,200
Other revenue	-	196,200	98,700
<b>Total Operations Revenue</b>	<b>7,584,400</b>	<b>5,158,000</b>	<b>6,037,800</b>
<b>Operations Expense</b>			
Program staff salaries	1,096,600	1,030,800	1,150,600
Program staff fringe benefits	322,800	265,300	290,900
Interns, temp staffing, contract staff	2,400	10,900	6,100
Consultants	3,574,700	1,145,700	1,257,300
Other direct program expense	2,499,600	1,966,600	2,470,100
Support services & other allocated expense	826,200	738,700	862,800
<b>Total Operations Expense</b>	<b>8,322,300</b>	<b>5,158,000</b>	<b>6,037,800</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(737,900)</b>	-	-
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	<i>(737,900)</i>	-	-
<b><i>Change in Net Position From Operations</i></b>	<b><i>(737,900)</i></b>	-	-

Revenue - All Sources	FY2019	FY2020	FY2021
Operations	7,584,400	5,158,000	6,037,800
Special Revenue Funds	111,600	120,000	100,500
Subrecipient Pass-Through	1,558,900	4,210,500	2,421,100
<b>Total COG Revenue Budget - All Sources</b>	<b>9,254,900</b>	<b>9,488,500</b>	<b>8,559,400</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2021 Budget

3.0 COMMUNITY PLANNING AND SERVICES

	Actual FY2019	Budget FY2020	Budget FY2021
<b>Operations Revenue</b>			
Member dues	868,800	744,300	845,800
Other revenue	59,400	31,900	25,300
<b>Total Operations Revenue</b>	<b>928,200</b>	<b>776,200</b>	<b>871,100</b>
<b>Operations Expense</b>			
Program staff salaries	370,600	348,900	428,100
Program staff fringe benefits	108,900	89,800	108,300
Interns, temp staffing, contract staff	-	-	-
Consultants	123,700	48,600	10,000
Other direct program expense	46,200	40,900	5,000
Support services & other allocated expense	278,800	248,000	319,700
<b>Total Operations Expense</b>	<b>928,200</b>	<b>776,200</b>	<b>871,100</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	-	-	-
<i>Change in Net Position From Operations</i>	-	-	-

Revenue - All Sources	FY2019	FY2020	FY2021
Operations	928,200	776,200	871,100
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>928,200</b>	<b>776,200</b>	<b>871,100</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2021 Budget

5.0 HOMELAND SECURITY AND PUBLIC SAFETY

	Actual FY2019	Budget FY2020	Budget FY2021
<b>Operations Revenue</b>			
Federal revenue	1,210,600	1,640,000	1,575,500
Member dues	780,600	481,400	481,400
Regional Public Safety Fund		536,200	557,000
Other revenue	707,500	83,900	84,000
<b>Total Operations Revenue</b>	<b>2,698,700</b>	<b>2,741,500</b>	<b>2,697,900</b>
<b>Operations Expense</b>			
Program staff salaries	1,058,600	1,066,400	1,044,000
Program staff fringe benefits	311,000	274,400	263,900
Interns, temp staffing, contract staff	236,200	171,600	105,000
Consultants	83,600	179,000	223,300
Other direct program expense	212,600	195,300	219,600
Support services & other allocated expense	796,700	854,800	842,100
<b>Total Operations Expense</b>	<b>2,698,700</b>	<b>2,741,500</b>	<b>2,697,900</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	-	-	-
<b><i>Change in Net Position From Operations</i></b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue - All Sources	FY2019	FY2020	FY2021
Operations	2,698,700	2,741,500	2,697,900
Special Revenue Funds	56,000	38,700	18,800
Subrecipient Pass-Through	4,808,700	759,200	782,000
<b>Total COG Revenue Budget - All Sources</b>	<b>7,563,400</b>	<b>3,539,400</b>	<b>3,498,700</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2021 Budget**

**6.0 WATER RESOURCES**

	Actual FY2019	Budget FY2020	Budget FY2021
<b><u>Operations Revenue</u></b>			
Federal revenue	239,800	-	-
State revenue	-	-	-
Member dues	166,500	222,300	223,800
Regional funds	1,568,400	1,612,400	1,698,100
Other revenue	1,884,900	1,976,100	2,426,800
<b>Total Operations Revenue</b>	<b>3,859,600</b>	<b>3,810,800</b>	<b>4,348,700</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	1,338,800	1,547,000	1,517,800
Program staff fringe benefits	402,600	398,300	383,900
Interns, temp staffing, contract staff	100,100	113,900	148,300
Consultants	716,800	633,100	836,600
Other direct program expense	92,600	131,200	150,000
Support services & other allocated expense	1,020,800	1,163,900	1,221,600
<b>Total Operations Expense</b>	<b>3,671,700</b>	<b>3,987,400</b>	<b>4,258,200</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>187,900</b>	<b>(176,600)</b>	<b>90,500</b>
<i>Change in Undesignated Fund Balance</i>	-	43,900	49,000
<i>Change in Designated Program Fund Balance</i>	187,900	(220,500)	41,500
<b><i>Change in Net Position From Operations</i></b>	<b>187,900</b>	<b>(176,600)</b>	<b>90,500</b>

<b>Revenue - All Sources</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>
Operations	3,859,600	3,810,800	4,348,700
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>3,859,600</b>	<b>3,810,800</b>	<b>4,348,700</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2021 Budget

7.0 ENVIRONMENTAL RESOURCES

	Actual FY2019	Budget FY2020	Budget FY2021
<b>Operations Revenue</b>			
Federal revenue	26,700	-	-
Member dues	387,800	433,300	436,100
Regional funds	607,000	647,100	650,100
Other revenue	100,500	87,800	364,000
<b>Total Operations Revenue</b>	<b>1,122,000</b>	<b>1,168,200</b>	<b>1,450,200</b>
<b>Operations Expense</b>			
Program staff salaries	484,100	496,500	515,400
Program staff fringe benefits	142,200	127,800	130,400
Interns, temp staffing, contract staff	-	-	30,000
Consultants	37,500	110,500	142,000
Other direct program expense	115,000	59,300	101,800
Support services & other allocated expense	364,200	352,900	402,700
<b>Total Operations Expense</b>	<b>1,143,000</b>	<b>1,147,000</b>	<b>1,322,300</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(21,000)</b>	<b>21,200</b>	<b>127,900</b>
<i>Change in Undesignated Fund Balance</i>	-		20,800
<i>Change in Designated Program Fund Balance</i>	(21,000)	21,200	107,100
<b><i>Change in Net Position From Operations</i></b>	<b>(21,000)</b>	<b>21,200</b>	<b>127,900</b>

Revenue - All Sources	FY2019	FY2020	FY2021
Operations	1,122,000	1,168,200	1,450,200
Special Revenue Funds			
Subrecipient Pass-Through	2,655,600	-	2,700,000
<b>Total COG Revenue Budget - All Sources</b>	<b>3,777,600</b>	<b>1,168,200</b>	<b>4,150,200</b>



Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2021 Budget

8.0 AIR QUALITY

	Actual FY2019	Budget FY2020	Budget FY2021
<b>Operations Revenue</b>			
Federal revenue	175,000	175,000	174,500
State revenue	529,600	493,800	552,200
Member dues	226,900	278,600	277,400
Other revenue	70,000	70,000	70,000
<b>Total Operations Revenue</b>	<b>1,001,500</b>	<b>1,017,400</b>	<b>1,074,100</b>
<b>Operations Expense</b>			
Program staff salaries	250,300	245,400	243,200
Program staff fringe benefits	73,500	63,200	61,400
Interns, temp staffing, contract staff	2,100	10,000	4,000
Consultants	441,200	485,600	370,000
Other direct program expense	30,000	68,300	185,500
Support services & other allocated expense	188,400	180,100	183,800
<b>Total Operations Expense</b>	<b>985,500</b>	<b>1,052,600</b>	<b>1,047,900</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>16,000</b>	<b>(35,200)</b>	<b>26,200</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	<i>16,000</i>	<i>(35,200)</i>	<i>26,200</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>16,000</i></b>	<b><i>(35,200)</i></b>	<b><i>26,200</i></b>

Revenue - All Sources	FY2019	FY2020	FY2021
Operations	1,001,500	1,017,400	1,074,100
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>1,001,500</b>	<b>1,017,400</b>	<b>1,074,100</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2021 Budget

9.0 STRATEGIC INITIATIVES & MEMBER SERVICES

	Actual FY2019	Budget FY2020	Budget FY2021
<b>Operations Revenue</b>			
Member dues	471,200	801,700	651,100
Building & investment revenue	767,200	650,900	565,900
Other revenue	63,100	239,700	422,900
<b>Total Operations Revenue</b>	<b>1,301,500</b>	<b>1,692,300</b>	<b>1,639,900</b>
<b>Operations Expense</b>			
Program staff salaries	663,900	595,200	587,900
Program staff fringe benefits	195,000	153,200	148,700
Interns, temp staffing, contract staff	-	-	-
Consultants	130,700	233,000	233,800
Other direct program expense	349,500	287,900	300,300
Support services & other allocated expense	499,600	423,000	439,000
<b>Total Operations Expense</b>	<b>1,838,700</b>	<b>1,692,300</b>	<b>1,709,700</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(537,200)</b>	<b>-</b>	<b>(69,800)</b>
<i>Change in Undesignated Fund Balance</i>	<i>(537,200)</i>		<i>(69,800)</i>
<i>Change in Designated Program Fund Balance</i>			
<b><i>Change in Net Position From Operations</i></b>	<b><i>(537,200)</i></b>	<b><i>-</i></b>	<b><i>(69,800)</i></b>

Revenue - All Sources	FY2019	FY2020	FY2021
Operations	1,301,500	1,692,300	1,639,900
Special Revenue Funds			
Subrecipient Pass-Through			
<b>Total COG Revenue Budget - All Sources</b>	<b>1,301,500</b>	<b>1,692,300</b>	<b>1,639,900</b>

**Metropolitan Washington Council of Governments  
Support Services and Other Allocated Expenses  
FY2021 Budget**

	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>
<b>SUPPORT SERVICES</b>			
Finance & Accounting	1,690,200	1,846,200	1,872,600
Information Technology	648,300	1,455,500	1,588,100
Human Resources	697,000	741,100	799,800
Executive Office	569,900	570,800	573,600
Communications	273,400	214,400	205,200
Facility Operations	406,000	337,300	3,476,000
<b>Total support services</b>	<b>4,284,800</b>	<b>5,165,300</b>	<b>8,515,300</b>
<b>OTHER ALLOCATED EXPENSES</b>			
Rent	2,677,100	2,681,300	-
Depreciation	242,900	329,700	-
Equipment & Software	451,300	199,100	-
Website Staff Support	-	90,600	75,200
Telephone service	83,200	95,600	-
Data center utilities	82,400	-	-
Insurance	80,700	77,800	-
Expense recovery adjustment	72,500	(186,900)	(86,000)
<b>Total other allocated expenses</b>	<b>3,690,100</b>	<b>3,287,200</b>	<b>(10,800)</b>
<b>Total support services &amp; other allocated expenses</b>	<b>7,974,900</b>	<b>8,452,500</b>	<b>8,504,500</b>
Carryover of under (over) recovery from prior years	(10,000)	(534,600)	(18,400)
<b>Total support services, other allocated expenses, and carryforward</b>	<b>7,964,900</b>	<b>7,917,900</b>	<b>8,486,100</b>

Starting in FY21 Rent, Depreciation, and Insurance are budgeted in Facility Operations. Telephone Service and Data center utilities are budgeted in IT and Equipment & Software are budgeted in their respective departments.

Metropolitan Washington Council of Governments  
 Leave, Fringe Benefits, & Total Personnel Expense  
 FY2021 Budget

	FY19 Actual	FY20 Budget	FY21 Budget
<b>FRINGE BENEFITS</b>			
Health & disability insurance	1,626,300	1,617,200	1,626,300
Pension contribution	1,209,100	1,242,900	1,255,000
Medicare	181,100	192,000	202,200
Public transportation assistance	175,900	186,500	186,500
Other fringe benefits	44,700	30,500	48,800
<b>Total fringe benefits</b>	<b>3,237,100</b>	<b>3,269,100</b>	<b>3,318,800</b>

<b>Total Personnel Expense</b>
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**Salaries**

Program Salaries	10,270,900	10,801,800	11,100,800
Support Service Salaries	2,530,000	2,562,800	2,843,900
<b>Total Salaries</b>	<b>12,800,900</b>	<b>13,364,600</b>	<b>13,944,700</b>

<b>Fringe benefit expense</b>	<b>3,237,100</b>	<b>3,269,100</b>	<b>3,318,800</b>
% of Total Salaries	25.29%	24.46%	23.80%

<b>Total Personnel Expense</b>	<b>16,038,000</b>	<b>16,633,700</b>	<b>17,263,500</b>
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**FY 2021 REVENUE  
DETAIL AND WORK  
PROGRAM**

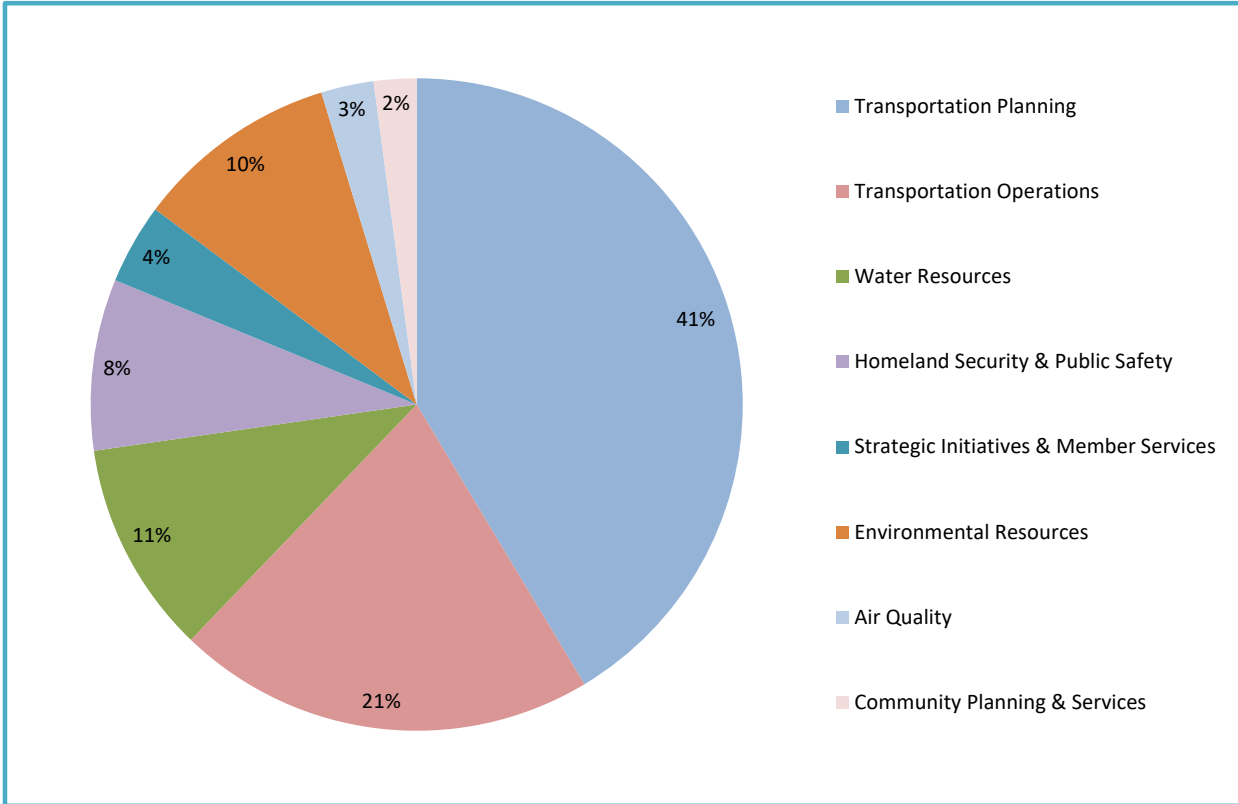
Metropolitan Washington Council of Governments  
 Work Program and Revenue Budget  
 For the fiscal year ending 6/30/2021

<b>REVENUE SUMMARY</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>
Member Dues	4,223,100	4,386,000	4,556,000
Bldg & Interest Revenue	767,200	650,900	565,900
Federal Funds	20,135,500	15,651,100	16,924,300
State & District Funds	1,737,800	5,395,500	6,531,600
Regional Water Fund	1,482,400	1,540,400	1,601,200
Regional Environmental Fund	693,000	719,100	747,000
Regional Public Safety Fund	-	536,200	557,000
Service Fees, Donors & Misc.	2,214,700	2,064,200	2,510,900
<b>Total Operations Revenue</b>	<b>32,076,800</b>	<b>31,766,500</b>	<b>35,174,700</b>
Pass-through to Subrecipients	9,023,200	4,969,700	5,903,100
<b>Total Revenue</b>	<b>41,267,600</b>	<b>36,894,900</b>	<b>41,197,100</b>
<b>Other Resources</b>			
<i>Surplus/(Use) of prior year general funds</i>	(444,100)	43,900	-
<i>Surplus/(Use) of prior year program funds</i>	(552,700)	(240,800)	174,800
<b>Total Revenue &amp; Other Resources</b>	<b>40,270,800</b>	<b>36,698,000</b>	<b>41,371,900</b>

**Metropolitan Washington Council of Governments  
FY2021 Work Program and Budget**

**Resources by Program**

(Includes Prior Year Carryover Funds)



By Program	FY21 Budget	
Transportation Planning	17,055,000	41%
Transportation Operations	8,559,400	21%
Water Resources	4,348,700	11%
Homeland Security & Public Safety	3,498,700	8%
Strategic Initiatives & Member Services	1,639,900	4%
Environmental Resources	4,150,200	10%
Air Quality	1,074,100	3%
Community Planning & Services	871,100	2%
<b>Total Revenue</b>	<b>41,197,100</b>	

Metropolitan Washington Council of Governments  
 Work Program and Revenue Budget  
 For the fiscal year ending 6/30/2021

<b>FY2021 DEPARTMENT &amp; PROGRAM SUMMARY</b>		<b>Operations Revenue</b>	<b>Pass-Through and Other Funds</b>	<b>Total FY2021 Revenue Budget</b>	<b>% of Total</b>
<b>1.0</b>	Transportation Planning	17,055,000	-	17,055,000	41%
<b>2.0</b>	Transportation Operations	6,037,800	2,521,600	8,559,400	21%
<b>3.0</b>	Community Planning & Services	871,100	-	871,100	2%
<b>5.0</b>	Homeland Security & Public Safety	2,697,900	800,800	3,498,700	8%
<b>6.0</b>	Water Resources	4,348,700	-	4,348,700	11%
<b>7.0</b>	Environmental Resources	1,450,200	2,700,000	4,150,200	10%
<b>8.0</b>	Air Quality	1,074,100	-	1,074,100	3%
<b>9.0</b>	Strategic Initiatives & Member Svc.	1,639,900	-	1,639,900	4%
<b>Totals</b>		<b>35,174,700</b>	<b>6,022,400</b>	<b>41,197,100</b>	





COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2021

<b>1.0 Transportation Planning</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>
<b>1.10 Unified Planning Work Program (1) (2)</b>			
Federal Funds	9,915,100	10,811,500	12,237,400
State & District Funds	1,239,400	1,351,400	1,529,700
Member Dues	1,232,800	1,349,700	1,529,700
Other	7,400	1,700	-
<b>Total Project Revenue</b>	<b>12,394,700</b>	<b>13,514,300</b>	<b>15,296,800</b>
<b>1.20 Street Smart Safety Education Campaign</b>			
Federal Funds	515,800	275,900	285,000
State & District Funds	6,400	324,100	335,000
Member Dues	48,100	51,500	63,200
Other	150,000	200,000	200,000
<b>Total Project Revenue</b>	<b>720,300</b>	<b>851,500</b>	<b>883,200</b>
<b>1.30 Transportation Operations Coordination Program (MATOC)</b>			
Federal Funds	319,400	319,800	320,000
State & District Funds	79,900	79,900	80,000
<b>Total Project Revenue</b>	<b>399,300</b>	<b>399,700</b>	<b>400,000</b>
<b>1.40 Airport Systems Planning</b>			
Federal Funds	364,000	208,700	427,500
Member Dues	40,400	23,200	47,500
<b>Total Project Revenue</b>	<b>404,400</b>	<b>231,900</b>	<b>475,000</b>
<b>1.50 Biennial Airport Survey, Bike Count, and Other</b>			
State & District Funds	-	404,700	-
Member Dues	-	-	-
Other	-	-	-
<b>Total Project Revenue</b>	<b>-</b>	<b>404,700</b>	<b>-</b>

<b>FY2021</b>	<b>1.00 Transportation Planning</b>			<b>% of Revenue</b>	
<b>Revenue</b>	Federal Funds	11,114,300	11,615,900	13,269,900	77.81%
<b>Budget</b>	State & District Funds	1,325,700	2,160,100	1,944,700	11.40%
	Member Dues	1,321,300	1,424,400	1,640,400	9.62%
	Other	157,400	201,700	200,000	1.17%
	<b>Total Operations Revenue</b>	<b>13,918,700</b>	<b>15,402,100</b>	<b>17,055,000</b>	
	<i>Use of Prior Year Program Funds (2)</i>	-	-	-	
	<b>Total Revenue &amp; Prior Yr Funds</b>	<b>13,918,700</b>	<b>15,402,100</b>	<b>17,055,000</b>	

(1) The FY2021 budget approved by the TPB for the UPWP is \$18,294,830.

(2) Funding is included in this program area for Air Quality Planning, Metropolitan Planning, 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) as it works to fulfill its role as the federally designated Metropolitan Planning Organization (MPO) for the region. The TPB's activities are governed by federal (U.S. Department of Transportation or DOT) regulations and requirements and focus on developing the region's constrained long-range plan, called Visualize 2045, and Transportation Improvement Program (TIP) required to secure federal planning and funding approvals for local, regional, and state highway, transit, and other transportation improvements in the region.

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

The department also supports COG's transportation initiatives, employing a multi-disciplinary approach with the other COG policy boards and committees and programs to promote a regional multi-modal transportation system that is well managed and maintained and provides for the safe and efficient movement of people and goods.

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

## **WORK PROGRAM HIGHLIGHTS**

### **Accomplishments for FY 2020**

The department continues its work activities as outlined in its FY 2020 work program documents. To date, the following tasks were accomplished during FY 2020.

#### Long-Range Transportation Plan

- TPB approved the 2020 Amendment to the Visualize 2045 long-range transportation plan.
- Staff conducted general coordination and outreach to individual members to help members understand and implement the Visualize 2045 long-range transportation plan and its aspirational initiatives.
- Staff initiated the 2022 update to Visualize 2045.
- The Transit Access Focus Areas Study (Station Access, Resolution R10-2019) will be completed to prioritize locations for pedestrian and bicycle access improvements.

#### Transportation Improvement Program (TIP)

- TPB approved the FY 2021-2024 TIP.

- TPB procured a consultant and work is underway to develop a new iTIP Database which will provide a complete upgrade and overhaul to the project database information system.

#### Performance-Based Planning

- The TPB completed the task of adopting regional performance targets for highway safety, and transit asset management, as mandated by the Fixing America's Surface Transportation Act, or FAST Act.

#### Air Quality Conformity

- Staff completed the technical report documenting the Air Quality Conformity Analysis of the 2020 Amendment to the Visualize 2045 Plan and FY 2021-2024 TIP, including travel demand and mobile emissions forecasts for milestone analysis years. The projected mobile emission levels were determined to conform to adopted emissions budgets.

#### Mobile Emissions Analyses

- TPB conducted the air quality conformity analysis of the FY 2021-2024 TIP and the 2020 Amendment to Visualize 2045.
- TPB developed Ozone On-Road Mobile Emissions Inventories and prepared for the 2015 Ozone National Ambient Air Quality Standards, 2017 Base Year Inventory for the Washington, DC-MD-VA Non-Attainment Area.
- Greenhouse Gas Emissions (GHG) Inventories were prepared for the 2018 GHG Inventory Update Project.
- GHG Inventories were prepared for the 2030 Climate Action Plan.

#### Transportation Safety Planning

- A regional set of highway safety targets was developed with state transportation and safety agencies for adoption by the TPB.
- A Safety Study was conducted (and will continue into FY 2021), to examine the factors that drive traffic safety outcomes in the region, and to advise TPB and its members on actions that could address the region's safety challenges.

#### Bicycle and Pedestrian Planning

- The National Capital Regional Trail Network (Resolution R10-2019) project will be completed.
- The region's Street Smart Campaign continued, built on the "Shattered Lives" theme developed in FY 2018, as well as the successful "Virtual Reality Challenge" outreach component developed in FY 2019. Street Smart materials were shared by member jurisdictions in localized efforts to inform the public on highway safety.

- Conducted regional forums exploring the emerging topics of dockless bikeshare/dockless vehicles and electronic scooters, including safety, operational, and equity aspects in May and December 2019.

#### Freight Planning

- The freight subcommittee brought together private sector and other stakeholders to discuss freight topics of importance, including bringing together freight planners and COG's local-sourced food initiative participants to examine joint issues.
- Conducted regional Connected/Autonomous Vehicles Forums and a Curbside Management Forum.

#### Travel Forecasting

- Developed travel demand forecasting model inputs (transportation networks, land use and other input files) for conducting the air quality conformity analysis.
- Documented jurisdiction-level, year-2017 summaries of weekday vehicle miles of travel (VMT) in a technical memo.
- The regional travel demand forecasting model was recalibrated to improve the model's treatment of commuter rail travel and the handling of external travel in trip distribution.
- Initiated the three-year consultant assistance project to develop the TPB's next-generation travel demand model, known as the Gen3 Model.
- Staff conducted a survey of the methods used by peer MPOs to manage transportation networks used as inputs to the regional travel demand model. Documented findings in a technical memo.

#### Regional Travel Surveys

- Concluded a new large-scale regionwide household travel survey in FY 2019 to obtain updated information on the travel patterns of area residents and factors influencing their travel choices and travel behavior. Staff continued to analyze and present results from the survey. These data will be used to calibrate the Gen3 Travel Demand Forecasting Model.
- Completed the 7-Day Panel Survey on Household Travel in November 2019.

#### Cooperative Forecasting and Transportation Planning Coordination

- Completed Round 9.1a Cooperative Forecast technical update for Air Quality Conformity Analysis, including updating employment definition adjustment factors in July 2019.
- Coordination continued with Land Use and Transportation Planning for development of regional housing targets in support of the TPB's Aspirational Initiatives.
- Land Use and Transportation Planning coordination for identifying and carrying out activities supportive of transit-oriented communities remains ongoing through June 2020.

## Public Participation

- TPB conducted a “Community Leadership Institute” event in the fall of 2019 to educate community leaders on the metropolitan transportation planning process.
- TPB conducted a TIP Forum to educate the public about the TIP and received comments on the draft FY 2021-2024 TIP.

## Mobility and Enhancement Programs

- Transportation Alternatives and Land Use Connection (TLC) Program – Solicited local jurisdictions to request short-term technical assistance from consultant teams for project planning or studies to better connect transportation and land use. A total of \$680,000 was provided for the program in FY 2020. The 13 projects selected are supportive of TPB regional priorities. Twelve of them are in Activity Centers, 13 are in proximity to high-capacity transit, and nine are in Equity Emphasis Areas. The TPB provided \$260,000 for the program, and Maryland DOT provided \$160,000 and Virginia DOT provided \$80,000 from the state technical assistance Unified Planning Work Program (UPWP).
- COG is the designated recipient for the Federal Transit Administration (FTA) “Section 5310: Enhanced Mobility of Seniors and Individuals with Disabilities” program. Staff solicited and awarded over \$7.3 million in federal grants to implement this program for 24 projects.

## Priorities and Planned Activities for FY 2021

### Long-Range Transportation Planning

- Begin the 2022 update to Visualize 2045.
- Staff will help members understand and implement the Visualize 2045 and its aspirational initiatives.
- Undertake additional analysis to support and enhance plan components and other federal requirements as necessary. The FAST Act expires September 30, 2020. Staff will monitor possible future transportation regulations and/or changes and prepare accordingly, and will track, research, and respond to all federal activities that impact the metropolitan transportation planning process.
- Staff will carry out staff activities related to TPB Resolution R10-2019, and any other activities directed by the TPB.

### Performance-Based Planning and Programming

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

## Mobile Emissions Planning

- Staff will proceed with technical travel demand and mobile emissions modeling support to the conformity analysis of future amendments to the Visualize 2045 and TIP. This includes preparing adopted technical inputs used in transportation and mobile emissions modeling, analysis of modeling outputs, and documentation of the analysis process and results.

## Planning Programs

Planning Programs activities in the metropolitan transportation planning process include:

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

## Travel Forecasting

- Staff will maintain and support currently adopted travel demand models; inputs, application files, and documentation. Staff will provide the adopted inputs and modeling methods to local stakeholders for project planning needs upon request.
- Staff continue to implement a multi-year strategic plan developed in FY 2015 to advance travel modeling methods. The plan addresses short-term refinements to existing methods as well as comprehensive longer-term methods, guided by a consultant and the Travel Forecasting Subcommittee.

## Regional Travel Surveys

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

## Travel Monitoring and Data Programs

- This program provides empirical travel information from traffic counts, high occupancy vehicle (HOV) monitoring, and household survey and analysis activities. The data programs include GIS technical support for all planning activities and the regional transportation data clearinghouse, as well as important research and analysis on travel trends and their influences occurring throughout the region.
- TPB will develop enhanced web-based visualizations of its travel monitoring and travel trends data and make these data more readily available.

## Cooperative Forecasting and Transportation Planning Coordination

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

## Scenario Planning

- TPB will evaluate, test, and acquire a scenario planning tool to augment its technical analytical capability to swiftly consider and analyze potential future scenarios and consider their implications on the regional transportation system.

## Public Participation

- TPB will continue its extensive public outreach activities, including developing press releases, hosting public meetings, and preparing all materials for the meetings. Annual communications activities include providing the bi-monthly newsletter, *TPB News*, and maintaining an active social media presence.
- TPB will conduct major outreach activities in support of the update to Visualize 2045, including a potential survey/poll, forums, etc.
- Public involvement activities include outreach to low-income, older adults, minorities, and persons with disabilities, and communication activities that support the development and implementation of the metropolitan transportation plan, TIP, and all other TPB activities.

## Mobility and Enhancement Programs

- COG is the designated recipient for the FTA "Section 5310: Enhanced Mobility of Seniors and Individuals with Disabilities" program. Staff will begin to solicit for projects in FY 2021 and award over \$6 million in federal grants to implement this program in FY 2022.
- Staff will coordinate and conduct the selection process for small capital improvement projects awarded funding from the federal Transportation Alternatives Set-Aside Program (TAP). The TPB approves the final selection of projects and submits them to the states for implementation.



- The Transportation Land-Use Connections (TLC) Program offers short-term consultant technical assistance to local jurisdictions to advance their land use and transportation planning activities and incorporates the MPO role in the MAP-21 Transportation Alternatives Program (TAP). At least six projects will be funded and completed in FY 2021.

## **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 2020, 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 2020 UPWP.

The UPWP also provides technical assistance to the District of Columbia, Maryland, Virginia, and the Washington Metropolitan Area Transit Authority (WMATA) to support corridor, project, and sub-area transportation and land use studies as identified by the respective transportation agency.

### **1.20 Street Smart Safety Education Campaign**

Sponsored by COG and the TPB, the Street Smart public awareness and enforcement campaign aims to reduce the number of pedestrian and cyclist injuries and deaths in the region. The campaign, working with local law enforcement agencies, uses creative digital, radio, or television advertising in English and Spanish to reach drivers, pedestrians, and cyclists. It also deploys outdoor and transit advertising on bus shelters and bus sides. A majority of the program's funding has been provided the District of Columbia, Maryland, Virginia, and WMATA in federal transportation safety funds with additional contributions from COG member jurisdictions.

### **1.30 Transportation Operations Coordination Program (MATOC)**

The Metropolitan Area Transportation Operations Coordination (MATOC) Program is a coordinated partnership between transportation agencies in the District of Columbia, Maryland, and Virginia that aims to improve safety and mobility in the region through information sharing, planning, and coordination. This is achieved through communicating consistent and reliable information that enables operating agencies and the traveling public to make effective and timely decisions. Program goals include improving technological systems for sharing transportation information among agencies involved in managing regional incidents, enhancing the transportation sector's standard operating procedures and notification practices for incidents, and providing more timely and accurate transportation information to the public during incidents.

### **1.40 Continuous Airport Systems Planning (CASP)**

The CASP program provides a regional process that supports the planning, development, and operation of airport and airport-serving facilities in a systematic framework for the Washington-Baltimore Air Systems Planning Region, which includes the region's three major commercial airports: Baltimore-Washington International Thurgood Marshall Airport (BWI), Ronald Reagan Washington National Airport (DCA), and Washington Dulles International Airport (IAD). Oversight of the program is the responsibility of the TPB Aviation Technical Subcommittee.

This program will update the Comprehensive Regional Air System Plan using the data collected during the FY 2019 bi-annual regional air passenger survey. Much of the effort will focus on processing and analyzing the survey data along with compilation of data from other sources, to help prepare forecasts of ground access trips to each of the region's three commercial airports. The program will use these forecasts to update the ground access element of the regional airport system plan.

#### **1.50 Biennial Airport Survey, Bike Count, and Other**

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 6/30/2021

2.0 Transportation Operations	FY19 Actual	FY20 Budget	FY21 Proposed
<b>2.10 Commuter Connections (1)</b>			
Federal Funds	4,924,600	2,063,700	2,064,100
State & District Funds	398,900	2,741,600	3,607,200
Other		196,200	59,100
<b>Total Project Revenue</b>	<b>5,323,500</b>	<b>5,001,500</b>	<b>5,730,400</b>
<b>2.20 Metro Safety</b>			
Federal Funds	2,183,400		
State & District Funds	(183,600)		
<b>Total Project Revenue</b>	<b>1,999,800</b>	<b>-</b>	<b>-</b>
<b>2.30 Enhanced Mobility Programs</b>			
Federal Funds	261,100	156,500	267,800
Other	-		39,600
<b>Total Project Revenue</b>	<b>261,100</b>	<b>156,500</b>	<b>307,400</b>

FY2021	2.00 Transportation Operations		
Revenue	Member Dues	-	-
Budget	Federal Funds	7,369,100	2,220,200
	State & District Funds	215,300	2,741,600
	Other	-	196,200
	<b>Total Operations Revenue</b>	<b>7,584,400</b>	<b>5,158,000</b>
	Pass-Through and Other Funds	1,670,500	4,330,500
	<b>Total Revenue</b>	<b>9,254,900</b>	<b>9,488,500</b>

(1) The FY2021 budget approved by the TPB for the CCWP is \$6,437,411

## 2.0 TRANSPORTATION OPERATIONS

The Transportation Operations division of the Department of Transportation Planning is responsible for implementing many programs that assist the region in meeting demands on its transportation infrastructure and targets a wide range of programs and services that assist the general public with mobility options. These include Commuter Connections, and the Enhanced Mobility program, commuter incentive programs, and special events such as Bike to Work Day.

Policy Oversight Body: National Capital Region Transportation Planning Board (TPB)

Lead Staff Directors: Kanti Srikanth, Deputy Executive Director for Metropolitan Planning  
Nicholas Ramfos, Transportation Operations Programs Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments for FY 2020

- Formally launched the incenTrip mobile app, which has gamification and reward points structure. (TPB-adopted Visualize 2045 initiative)
- Produced telework resource materials for employers and employees on the Commuter Connections website. (TPB-adopted Visualize 2045 initiative)
- Expanded and promoted the CarpoolNow mobile app driver incentive to showcase carpool pick up points in the region along with the Flextime Rewards incentive.
- Finalized the draft technical report for the *State of the Commute Survey* and prepared a general public report and pull-out sections.
- Published and distributed regional Guaranteed Ride Home survey reports for both the Washington and Baltimore metropolitan regions.
- Completed a regional *Bike to Work Day Analysis Report* which was published and distributed.
- Published and distributed a regional *Employer Services Customer Satisfaction Survey* report.
- Conducted a regional Vanpool Driver survey and issued a draft report.
- Conducted the first-ever regional Car Free Day survey and produced survey response highlights.
- Conducted a preliminary analysis of the regional Employer Outreach database.
- Conducted a survey of telework programs for employers in Maryland.
- Produced a draft *Commuter Connections Travel Demand Management (TDM) Analysis Report*.
- Completed approximately seven Job Access Reverse Commute (JARC) and New Freedom projects totaling \$1,08,750.
- Completed approximately two Enhanced Mobility Round 2 projects totaling \$214,247.

- Conducted a solicitation for Enhanced Mobility Round 4 in the amount of \$7,272,258 which included \$694,648 of District Department of Transportation Unobligated Old 5310 pre-MAP-21 dollars.

### **Priorities for FY 2021**

- Publish and distribute the 2019 *State of the Commute Survey* general public report and pull-out sections.
- Publish the regional Vanpool Driver Survey report.
- Finalize the analysis of the regional employer outreach database and calculate program impacts.
- Finalize the Commuter Connections Travel Demand Management (TDM) Analysis Report.
- Complete the FY 2021 Placement Rate Study data collection activities and report.
- Complete the FY 2021 Retention Rate Study data collection activities and report.
- Complete approximately two Job Access Reverse Commute (JARC) and New Freedom projects totaling \$401,377.
- Complete approximately eight Enhanced Mobility Round 1 projects totaling \$1,756,196. \$461,200.
- Complete approximately one Enhanced Mobility Round 2 project totaling \$495,181.
- Complete approximately five Enhanced Mobility Round 3 projects totaling \$2,984,090.
- Implementation of FTA's Innovative Coordinated Access & Mobility (ICAM) Pilot Program in the amount of \$490,535 total funds on behalf of two subrecipients.
- Conduct preliminary work on the solicitation for Enhanced Mobility Round 5 which will be conducted in FY 2022.

## **ACTIVITIES AND SERVICES**

### **2.10 Commuter Connections**

Commuter Connections promotes programs, services, and special events such as Bike to Work Day and Car Free Day that ease traffic congestion and puts in place measures to help reduce vehicle emissions to support regional air quality goals. The program also provides leadership and support to efforts to improve access to jobs and transit.

### **2.30 Enhanced Mobility (EM) – Operating Fund**

COG is the designated recipient for the FTA's Enhanced Mobility of Older Adults and Individuals with Disabilities program which provides matching grants to non-profits and other organizations for specialized transportation. COG was also the designated recipient for two former FTA programs: the JARC and New Freedom programs and will continue to administer those grants until the projects are completed.

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<b>3.0 Community Planning and Services</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>
<b>3.10 Housing Opportunities</b>			
Member Dues	205,500	195,100	234,000
<b>Total Revenue</b>	<b>205,500</b>	<b>195,100</b>	<b>234,000</b>
<b>3.20 Regional Planning &amp; Coordination</b>			
Member Dues	286,100	226,700	275,900
<b>Total Revenue</b>	<b>286,100</b>	<b>226,700</b>	<b>275,900</b>
<b>3.50 Health Planning &amp; Community Svc</b>			
Member Dues	377,200	322,500	335,900
Other	59,400	31,900	25,300
<b>Total Project Revenue</b>	<b>436,600</b>	<b>354,400</b>	<b>361,200</b>

<b>FY2021</b>	<b>3.0 Community Planning and Services (1)</b>			<b>% of Revenue</b>	
<b>Revenue</b>	Member Dues	868,800	744,300	845,800	97.10%
<b>Budget</b>	Federal Funds	-	-	-	0.00%
	State & District Funds	-	-	-	0.00%
	Other	59,400	31,900	25,300	2.90%
	<b>Total Operations Revenue</b>	<b>928,200</b>	<b>776,200</b>	<b>871,100</b>	

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



### 3.0 COMMUNITY PLANNING AND SERVICES

This program advances COG's *Region Forward Vision* by promoting a strong economy, sustainable growth, and livable communities in coordination and collaboration across all COG policy boards and committees as well as COG departments.

The program provides analytical tools and timely economic and demographic information to the COG Board of Directors, the Region Forward Coalition (RFC), the Planning Directors Technical Advisory Committee (PDTAC), the Housing Directors Advisory Committee (HDAC), and the Homeless Services Planning and Coordinating Committee (HSC). Data and analyses produced by its Cooperative Forecasting program serve as major inputs to much of the work done by the National Capital Region Transportation Planning Board (TPB), the Metropolitan Washington Air Quality Committee (MWAQC), water and sewer flow forecasts, and other state, regional, and local organizations. The program also assists local governments in assessing their own plans and forecasts across multiple sectors—transportation, workforce development, health, and housing—to inform decision-making as well as achieve compliance with federal-level agencies.

The health planning portion of the program coordinates projects from across the region to enhance the health of the communities within each jurisdiction. Committees include the Health Officials Committee (HOC), Human Services Policy Committee (HSPC), Region Forward Coalition (RFC), and offering staff time to support the Washington Regional Association of Grantmakers (WRAG) Healthy Communities Working Group (HCWG).

Policy Oversight Bodies:           Region Forward Coalition (RFC)  
  Human Services Policy Committee (HSPC)  
Lead Staff Program Director: Paul DesJardin, Department of Community Planning  
  and Services Director

#### WORK PROGRAM HIGHLIGHTS

##### Accomplishments for FY 2020

- 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 2020, per recommendations of the board resolution, COG staff and local government housing and planning directors conducted additional research to address this challenge.
- Prepared the 9.1a update to the Cooperative Forecast.
- Hosted 2020 Census-related technical planning work sessions for the Cooperative Forecasting Subcommittee.
- Completed the *2018 Commercial Construction Indicators Report*, providing information on the number, location, structure type, and size of new commercial development projects in metropolitan Washington.

- Completed the 2018 Multi-Family Housing report, providing information on the number, location, and asking rent by unit size for multi-family apartments
- Supported Planning Directors to improve the region's understanding of Activity Centers, places in the region primed for growth, using local tools and best practices to weigh as local parking requirements and retail space demand, for example.
- Supported Housing Directors and Planning Directors in pursuit of regional housing affordability goals in support of the COG Board of Directors' regional housing initiative.
- Continued work with ULI Washington on the Technical Assistance Panels (TAPs) and with the TPB on the Transportation Land-Use Connections (TLC) program.
- Coordinated 19th annual regional point-in-time count of persons experiencing homelessness and supported efforts to achieve significant reductions in persons experiencing homelessness in the metropolitan Washington region, including a regional review of shelter policy and practice.
- Coordinated ongoing workplan as co-convenor for the Housing Leaders Group of Greater Washington alongside more than a dozen public and private sector representatives to meet regional housing affordability demands.
- Advanced COG workforce initiatives by identifying research needs and opportunities for partnerships with key regional stakeholders and funding resources from philanthropic organizations.
- Developed a framework for defining and measuring social equity, the concept of dismantling barriers to success for all residents, for the RFC.
- Produced the monthly Regional Economic Monitoring System (REMS) report tracking job growth, housing permits, regional inflation rates, and other data.

### **Priorities for FY 2021**

- 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.
- Prepare a Regional Analysis of Impediments to Fair Housing Choice for submission to the U.S. Department of Housing and Urban Development in 2021.
- Prepare Round 9.2 or equivalent update to the Cooperative Forecast.
- Prepare *2019 Commercial Construction Indicators Report* and *2019 Multi-Family Housing Report*.
- Continue to host 2020 Census-related technical training sessions. Prepare topical 2020 Census reports as data become available.

- Continue to work with the U.S. General Services Administration, National Capital Planning Commission, and the region's Planning Directors on planning for the location of federal facilities.
- 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 2021.
- 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.
- Coordinate the annual Point-in-Time homelessness enumeration, publish the results, and seek new opportunities for regional collaboration through practice and policy.
- Further advance COG workforce initiatives by identifying research needs, opportunities for partnerships with key regional stakeholders, and funding resources from philanthropic organizations.
- Support the TPB as it explores a set of aspirational projects, plans, and policies identified in Visualize 2045, the region's long-range transportation plan; specifically, its pursuit of an optimized regional land-use balance or increase jobs and housing around underused rail stations and city centers with high-capacity transit, housing that matches employment projections, and planning for Transit-Oriented Communities.
- Identify opportunities to proactively address impediments to racial equity across all COG planning sectors to achieve better quality of life and create inclusive communities for all residents in the region.
- Staff the HSPC and coordinate ways to end the experience of homelessness in the region.
- Coordinate emergency response on health events with the Health and Medical Regional Programmatic Working Group and the Homeland Security Program Management Office.
- Develop an update to the 2010 RFC report targets and indicators, which track the region's prosperity, accessibility, livability, and sustainability progress, and publish findings in 2020.
- Work with the Health Officials Committee to identify strategies to engage non-health sectors around the results of the *Uneven Opportunities Report*. 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 its work to achieve the recently-passed regional housing production targets. The Housing Directors and related staff will develop a regional Analysis of Impediments to Fair Housing Choice during 2020-2021 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. 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 2020-2021, the Homeless Services Committee members intend to collaborate 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.

### **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 for local comprehensive plans, zoning, and development review. Their discussions and recent work have focused on assessing changing market trends in the absorption of commercial and residential development absorption, office vacancy rates and, more recently, work to assess local parking requirements and pricing within Activity Centers. In addition, the Planning Directors had technical oversight and approval for the Cooperative Forecasts. The RFC is comprised of elected officials and members from the public sector, as well as business, civic, advocacy, and philanthropic representatives. Coalition meetings are the forum for discussion ideas and strategies to address issues such as regional affordable housing needs, economic development and workforce development, and focus planning initiatives such as work to improve the Regional Activity Centers.

Established in 1975, the Cooperative Forecasting program provides the technical inputs for the TPB, MWAQC, regional water and sewer flow forecasts, and other state, regional, and local organizations. This program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in local and regional planning activities. Forecasts are developed and reviewed for the COG member jurisdictions and acquired from surrounding jurisdictions of metropolitan Baltimore and West Virginia counties in the federally-defined MSA. For the Round 9.0 Cooperative Forecasts, COG utilized a new regional econometric model and extended the forecast horizon to 2045.

As the official Census Bureau Co-State Data Center for the region, COG will continue to provide local governments and the public with the access to in-depth data from the Census and the American Communities Survey. Staff will also continue work to expand COG and its Department of Community Planning and Services economic and demographic research and database capabilities to support Region Forward and more extensive analysis of Activity Centers.

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

This program supports the region's HOC, HSPC, RFC, Washington Regional Association of Grantmakers Healthy Communities Working Group, and all other regional programs with relationships to public health. The work program is focused on achieving and measuring regional progress in meeting health goals and communication information to policy officials and the public. It also ensures coordination regarding health-related emergency response alongside the region's homeland security program, its program management office, and water utilities, among others.

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

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<b>5.0 Homeland Security and Public Safety</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>
<b>5.10 Urban Area Security Initiative Projects</b>			
Federal Funds	253,400	54,500	28,700
<b>Total Project Revenue</b>	<b>253,400</b>	<b>54,500</b>	<b>28,700</b>
<b>5.20 Homeland Security &amp; Policy</b>			
Member Dues	426,400	126,500	129,600
Federal Funds	957,200	1,585,500	1,546,800
Regional Public Safety Fund	-	536,200	557,000
Other	680,400	39,900	40,000
<b>Total Project Revenue</b>	<b>2,064,000</b>	<b>2,288,100</b>	<b>2,273,400</b>
<b>5.30 Public Safety Planning</b>			
Member Dues	193,800	181,300	178,200
Other	27,100	44,000	44,000
<b>Total Project Revenue (1)</b>	<b>220,900</b>	<b>225,300</b>	<b>222,200</b>
<b>5.40 RICCS and Web Site Support</b>			
Member Dues	160,400	173,600	173,600
<b>Total Project Revenue</b>	<b>160,400</b>	<b>173,600</b>	<b>173,600</b>

<b>5.0 Homeland Security and Public Safety (2)</b>				<b>% of Revenue</b>	
<b>FY2021 Revenue</b>	Member Dues	780,600	481,400	481,400	17.84%
<b>Budget</b>	Federal Funds	1,210,600	1,640,000	1,575,500	58.40%
	Regional Public Safety Fund	-	536,200	557,000	20.65%
	Other	707,500	83,900	84,000	3.11%
	<b>Total Operations Revenue</b>	<b>2,698,700</b>	<b>2,741,500</b>	<b>2,697,900</b>	
	Pass-through and Other Funds (3)	4,864,700	797,900	800,800	
	<b>Total Revenue</b>	<b>7,563,400</b>	<b>3,539,400</b>	<b>3,498,700</b>	
	<i>Use of Prior Year General Funds</i>	-	-	-	
	<b>Total Revenue &amp; Prior Year Funds</b>	<b>7,563,400</b>	<b>3,539,400</b>	<b>3,498,700</b>	

(1) Additional funding for Emergency Preparedness Planning & Coordination is included in the Unified Planning Work Program, Section 1.0 of this budget.

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

(3) For FY21 includes \$782,000 of special revenue funds for activities and services for 5.50 WMATA Fire Chief Liason

## 5.0 HOMELAND SECURITY AND PUBLIC SAFETY

COG's Homeland Security and Public Safety programs support local, state, and federal governments, and non-profit, academic, and private sector partners in promoting safe and secure communities. The program provides coordination and policy support for area law enforcement, fire protection, emergency medical service, and emergency management, along with supporting technical expert subcommittees. The program also focuses on facilitating regional mutual aid and other public safety agreements, statistical measures of regional progress, and execution and administration of projects that enhance regional and sub-regional prevention, preparedness, response, and recovery capabilities to address threats to homeland security in the National Capital Region (NCR). The program's mission also includes facilitating regional coordination during emergencies and weather events, emergency exercises, and after-action reporting.

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

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

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2020

- Supported the Fire Chiefs, Police Chiefs, Corrections Chiefs, and 9-1-1 Directors in accomplishing their missions, to include meeting the needs of citizens, local jurisdictions, and the NCR; continued to maintain the Regional Incident Communications and Coordination System (RICCS) and facilitated rapid and secure communications between regional officials during emergencies to include multiple winter weather conference calls.
- Facilitated the implementation of 21 recommendations identified in the Metro Public Safety Underground Communications Interoperability Study, which followed the January 12, 2015 accident on the Washington Metropolitan Area Transit Authority (WMATA) Yellow Line. This included support for the 24-hour staffing of the fire liaison position at the WMATA Rail Operations Center to coordinate fire and rescue activities based on guidance from the Fire Chiefs and WMATA.
- 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.
- Provided programmatic support for the Countering Weapons of Mass Destruction (CWMD), DHS, Securing the Cities (STC) initiative, five-year, \$30 million-dollar project as requested by the State Administrative Agency of DC HSEMA.

- Assisted in developing a regional contract for Self-Contained Breathing Apparatus and Search and Rescue Management Software now available for all members to leverage for public safety and public service members.
- 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.
- Supported the Emergency Managers Committee in developing and implementing the NCR Preparedness System. The NCR Preparedness System is a capabilities-based planning, training, and exercise cycle that guides whole community prevention, protection, and preparedness efforts across the region.
- Developed four Memoranda of Understanding (MOU) for regional programs funded by a contributory fund of participating members. These programs include Automated Fingerprint Identification System, License Plate Readers, Identity and Access Management Service, and the National Capitol Region Geospatial Data Exchange.

### **Priorities for FY 2021**

- Continue to support the Fire Chiefs, Police Chiefs, Corrections Chiefs, 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.
- As required, support WMATA and the region's first responders in improving safety of the Metro system.
- Enhance reporting on the outcomes of UASI projects by developing project and program overviews that include deliverables and impacts to regional capabilities.
- Continue to support the homeland security and public safety community, including law enforcement, emergency management, and fire/emergency medical services (EMS) agencies by drafting regional MOUs and operations plans.
- In cooperation with the HSEC and its Advisory Council, update Regional Planning Guidance as needed for any change in the threat picture.
- Continue to provide support to leadership and regional public safety stakeholders to better identify emerging threats and develop capabilities to address them regionally. This includes developing measurable goals and targets to guide implementation of capabilities.
- Support the Emergency Managers and Regional Preparedness Specialists as they plan and execute exercises for the Chief Administrative Officers (CAO) and EPC.
- Support the 9-1-1 Directors Committee as NCR Public Safety Answering Points (PSAP) test and confirm the interoperability of the NextGen 9-1-1 (NG9-1-1) network with existing 9-1-1 operations. As the proof of concept is confirmed, additional plans will be made to transition additional PSAPs from the legacy 9-1-1 network onto the NG9-1-1 network. This will likely be a multi-year effort to transition all NCR jurisdictions onto the new NG9-1-1 network.



- Continue to develop 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 decisionmaking, 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 Health

- 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* 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 address increasing concerns about gangs as they relate to corrections facilities, prepare corrections facilities for natural disasters, and discuss standards and best practices across the region. The committee plans, organizes, and conducts the Annual Wreath Laying Ceremony in May to recognize corrections officers throughout the United States who lost their lives in the line of duty in the past year.
- Winter Weather Coordination Plan - The Managing Director of Homeland Security and Public Safety will continue to maintain and improve working relationships with regional partners and conduct the Annual Winter Weather Coordination Briefing for the region; continue to provide oversight of and participate in implementing the Winter Weather Coordination Plan for the area; coordinate with federal, state, and local partners at the end of the winter season to identify enhancements to the Winter Weather Coordination Plan; and revise the plan as necessary to meet the needs of regional partners.

- Regional Programs – DHSPS coordinates and supports four regional programs on behalf of the region. These programs include Automated Fingerprint Identification System, License Plate Readers, Identity and Access Management Service, and the National Capitol Region Geospatial Data Exchange. Fiscal and programmatic oversight for these programs are coordinated with the CAOs and subject matter experts such as the Police Chiefs and Chief Information Officers.

#### **5.40 RICCS and Website Support**

In 2002, COG created RICCS to facilitate rapid and secure communication between regional officials during emergencies. The system, used daily, currently has about 2,100 users in more than 50 groups and delivers more than 1,600 messages per year. COG will continue to sustain the Everbridge Notification System; review COG/NCR utilization of the capabilities offered by Everbridge; and determine if there are additional capabilities not being utilized by COG that would further enhance RICCS communications within the NCR.

#### **5.50 WMATA Fire Chief Liaison – Operations**

WMATA funding for this program provides a fire chief liaison on staff at the WMATA Rail Operations Control Center (ROCC) to coordinate fire and rescue activities. Most of the funding will be used to reimburse the Fire Departments in seven jurisdictions and the Metropolitan Washington Airports Authority (MWA) for providing fire liaison personnel to the WMATA ROCC. The Department of Homeland Security and Public Safety administers the program for the Fire Chiefs and WMATA.



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<b>6.0 Water Resources</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>
<b>6.10 Regional Water Resources Management</b>			
Member Dues	68,400	101,000	50,000
Regional Water Fund	1,237,600	1,316,200	1,372,200
Regional Environmental Fund	36,600	20,800	20,000
Federal Funds		-	
Other	161,000		
<b>Total Project Revenue</b>	<b>1,503,600</b>	<b>1,438,000</b>	<b>1,442,200</b>
<b>6.20 Drinking Water Quality, Security and Response</b>			
Member Dues			51,000
Regional Water Fund	157,500	98,100	101,400
Service Fees, Donors & Misc.	452,600	416,000	432,000
<b>Total Project Revenue</b>	<b>610,100</b>	<b>514,100</b>	<b>584,400</b>
<b>6.30 Community Engagement Campaign</b>			
Regional Water Fund	11,100	44,200	45,000
Other	116,800	118,000	118,000
<b>Total Project Revenue</b>	<b>127,900</b>	<b>162,200</b>	<b>163,000</b>
<b>6.40 Regional Agriculture and Forestry Management</b>			
Member Dues	1,900	27,800	29,300
Regional Water Fund	76,200	81,900	82,600
Regional Environmental Fund	49,400	51,200	76,900
Federal Funds	162,800	-	-
Other	80,000	210,000	285,000
<b>Total Project Revenue</b>	<b>370,300</b>	<b>370,900</b>	<b>473,800</b>
<b>6.50 Anacostia Watershed Restoration Program</b>			
Member Dues	62,800	63,500	63,500
Anacostia Restoration Fund	306,000	309,100	365,800
Service Fees, Donors, & Misc.		44,000	36,000
<b>Total Project Revenue</b>	<b>368,800</b>	<b>416,600</b>	<b>465,300</b>
<b>6.60 Anacostia Watershed Special Projects</b>			
Member Dues	33,400	30,000	30,000
Federal Funds	77,000	-	
Service Fees, Donors, & Misc.	254,500	365,000	375,000
<b>Total Project Revenue</b>	<b>364,900</b>	<b>395,000</b>	<b>405,000</b>

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6.0 Water Resources	FY19 Actual	FY20 Budget	FY21 Proposed
<b>6.70 Blue Plains User Support</b>			
Blue Plains User Fees	514,000	514,000	815,000
<b>Total Project Revenue</b>	<b>514,000</b>	<b>514,000</b>	<b>815,000</b>

FY2021	6.0 Water Resources			% of Revenue	
Revenue	Member Dues	166,500	222,300	223,800	5.15%
Budget	Regional Water Fund	1,482,400	1,540,400	1,601,200	36.82%
	Blue Plains User Fees	514,000	514,000	815,000	18.74%
	Anacostia Restoration Fund	306,000	309,100	365,800	8.41%
	Regional Environmental Fund (1)	86,000	72,000	96,900	2.23%
	Federal Funds	239,800	-	-	0.00%
	State & District Funds	-	-	-	0.00%
	Service Fees, Donors & Other	1,064,900	1,153,000	1,246,000	28.65%
	<b>Total Operations Revenue</b>	<b>3,859,600</b>	<b>3,810,800</b>	<b>4,348,700</b>	
	<i>Use of Prior Year General Funds</i>	-	-	-	
	<b>Total Revenue &amp; Prior Yr Funds</b>	<b>3,859,600</b>	<b>3,810,800</b>	<b>4,348,700</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 more quickly restore water quality in the Anacostia River and its tributaries. It also provides technical, policy, and secretariat support for implementation of the 2012 Blue Plains Intermunicipal Agreement (IMA). The program provides Blue Plains Advanced Wastewater Treatment Plant users with a neutral forum for addressing key issues such as long-term planning for the Blue Plains Service Area (BPSA); addressing permit and Chesapeake Bay Total Maximum Daily Load (TMDL) issues; managing wastewater flows; coordinating regional biosolids research, outreach, and contracting efforts; and managing billing meters used to allocate costs of treatment at the plant.

The program also supports the regional Water Security Workgroup to address water security issues, make recommendations to enhance water supply resiliency, protect drinking source waters and critical infrastructure, and facilitate the information sharing and coordination during times of drought or other water supply emergencies.

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

Staff Director: Stephen Walz, Department of Environmental Programs Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2020

- Supported coordinated actions by member governments and wastewater utilities to improve water quality in the Potomac, Anacostia, and other rivers and streams in the region consistent with improving regional quality of life, while meeting regulatory and Chesapeake Bay Program requirements. This included sharing best practices about sustainable wastewater treatment and stormwater management, assessing options for nutrient trading, monitoring efforts to protect drinking water quality and ensure adequate capacity, holding informational workshops on water sector issues of regional importance (e.g., drought response, salt and water quality, and stormwater management) and identifying climate/flooding impacts. These efforts also included addressing the technical and policy implications of new challenges to Bay restoration efforts, such as the impact of the Conowingo Dam sedimentation and climate change.
- Tracked state legislation, taking positions on bills when they are in alignment with COG's Legislative Priorities for water and climate resiliency.

- Launched the CBPC's annual Academic Paper Competition for area high school, college, and graduate students.
- Hosted the 9<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.
- Worked with the region's stormwater managers to develop research priorities, hold peer-exchange workshops, and coordinate on stormwater permitting issues in the District of Columbia, Maryland, and Virginia.
- Hosted a Regional Water Quality Monitoring Priorities workshop to discuss current and future Potomac River water quality research projects in the COG region.
- Coordinated the CBPC's appeal to state and federal interests for continued and sustained funding for the EPA Chesapeake Bay Program.
- Managed water-based communication and outreach around regional water events including Chesapeake Bay Awareness Week and National Infrastructure Week.
- Managed numerous projects for the Blue Plains Inter-Municipal Agreement (IMA) Regional Committee, including coordinating the flow forecasting methodology analysis and load evaluation study, managing research to expand markets for Bloom® soil amendment and related products, soliciting a contract for Potomac Interceptor (PI) peak flow analysis, coordinating with the Blue Plains Users on implementation and documentation of Blue Plains Multi-Jurisdictional Use Facilities (MJUF) cost allocation methodologies, and drafting updates to the derivative agreement for flow and load measurement and management.
- Coordinated ongoing implementation of the Anacostia Restoration Partnership, including developing a watershed-wide outreach campaign, updating a dashboard of indicators and restoration metrics, creating public-facing story maps focused on aquatic grasses and other resources, and completing numerous watershed monitoring studies, human-source bacterial analysis, preliminary microplastics surveys in the Anacostia tidal river, water quality monitoring for a new stormwater technology, and stream and riparian buffer assessments. The Partnership also participated in funding, organizing, and exhibiting at the fourth annual bilingual Festival Del Rio Anacostia.
- Supported the region's green infrastructure network through work that provided COG members and other stakeholders with technical assistance on a range of forest, tree canopy, and food and agriculture issues.
- Worked with the Chesapeake Bay Program office to update the regional forest cover map.

- Disseminated new technical information on local agriculture and food policy issues. Worked with the Regional Agricultural Workgroup to release an expansive update to the *What Our Region Grows Report*. Arranged a briefing for COG policymakers on the intersection between agriculture, healthy soils, climate resiliency, and water resources (e.g., water quality, flooding, etc.) Following this, the CBPC established a volunteer Agriculture Task Force (Ag Task Force) in 2019 to assess regional capacity to implement the report's recommendations. A primary recommendation of the Ag Task Force was to create a 10-year Regional Food and Agriculture Economy Commission to oversee implementation of *What Our Region Grows* recommendations, and priorities identified by regional leaders.
- Provided technical assistance to support food and agriculture policy and economic development initiatives. Continued a pilot employee local food purchase incentive program. Coordinated a Local Food Distribution Workgroup to improve efficiency and market access for local farmers, businesses, and social enterprises.
- Provided drinking water services, including monthly water supply and drought monitoring, and held an annual drought exercise with Interstate Commission on the Potomac River Basin (ICPRB) and regional water providers consistent with COG's Regional Water Supply and Drought Awareness Response Plan.
- Worked with key stakeholders to plan and carry out water sector exercises related to "Black Sky" events, extreme natural disasters, and hazardous material spill events. Continued to work with utilities on implementing outcomes from a regional study to improve the resiliency of the region's water supply systems, including identifying engineering alternatives to increase the ability of the region's water supply system to withstand regional emergencies.
- Worked with utilities and local government monitoring team members to identify options for updating the regional water security monitoring network of biological and chemical monitors to provide for real-time protection of the region's drinking water supplies. Identified training and exercise needs for staff teams around the region.
- Coordinated regional water-sector cooperative procurements:
  - Data system tool to house and update regional source water assessment data for the Potomac River and update the source water assessments.
  - Water monitoring equipment to protect drinking water supplies.
  - Water meter maintenance for Blue Plains Users.

### **Priorities for FY 2021**

- 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.
- Help shape the technical tools, data, and assumptions used by EPA and the states to set Chesapeake Bay Program pollution reduction targets and measure progress.



- Continue to support member involvement in efforts to mitigate freshwater salinization syndrome and the impact of road salts on water quality. In FY 2021, this will include coordinating region-wide education and outreach efforts, promoting best management practices by state and local transportation agencies, and identifying long-term monitoring programs to evaluate progress.
- Host a Potomac Water Quality Forum to gain a better understanding of the current monitoring programs, data being collected in the Potomac watershed, promote greater collaboration, and understand existing data gaps.
- Provide technical and administrative support to the Blue Plains users. This will include implementing the Potomac Interceptor peak flow analysis; updating elements of the 2012 IMA Operating Agreements and Long-Term Planning Study; managing biosolids research; responding to Bay TMDL issues as they affect Blue Plains; and updating regional wastewater flow forecasts.
- Coordinate work of the Anacostia Restoration Partnership. Priorities will include rolling out a watershed-wide outreach campaign; completing several watershed monitoring studies; coordinating human-source bacterial analysis; continuing microplastics surveys in the Anacostia tidal river; carrying out stormwater technology site assessments; and conducting stream and riparian buffer assessments in the watershed. Members will also participate in planning the fifth annual Festival Del Rio Anacostia.
- Maintain and enhance the region's green infrastructure through coordinating with the Community Forestry Network on forest management practices.
- 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 resource lands and healthy soils can play in stormwater management and climate change mitigation.
- Support the Ag Task Force to create a 10-year Regional Food and Agriculture Economy Commission to oversee implementing *What Our Region Grows* recommendations and priorities identified by regional leaders.
- Continue to grow direct market connections and profitability for local farmers committed to sustainable practices, and increase consumer access to healthy, local food through participation in the national CSA Innovation Network and an expansion 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.
- 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; holding an annual drought exercise with ICPRB and regional water providers; and coordinating 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 expand 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.
- Provide technical analysis of TMDL accounting issues.
- Share stormwater technical and procurement information among COG's members and coordinating joint approaches to stormwater permitting issues in the District of Columbia, Maryland, and Virginia. This will include sponsoring peer exchange workshops; working with state regulatory staff on permitting issues; analyzing Bay Program watershed model output; and advising members about stormwater management expectations under the Bay Program's Phase III watershed implementation plans.

## **ACTIVITIES AND SERVICES**

### **6.10 Regional Water Resources Management**

COG's Regional Water Quality Management Program supports COG members' commitment to protecting water quality, water resources, and water infrastructure. The program represents the interests of local governments and water utilities as federal and state actions become increasingly complex and regulatory in nature. A primary driver of this work is to improve local water quality and protect drinking source water, while also improving water quality in the Chesapeake Bay watershed to meet nutrient and sediment pollutant load reductions mandated under the Chesapeake Bay TMDL and related state and federal permits.

The Chesapeake Bay Program drives significant requirements for wastewater treatment and stormwater management. COG provides a forum for members to influence Chesapeake Bay program policies, programs, and decisions; voice local concerns; measure progress; quantify funding needs for water infrastructure and restoration; identify multiple benefits and cross-media issues (e.g., water quality, employment, economic, and air quality links); and communicate local successes and challenges.

### **6.20 Drinking Water Quality, Security and Response**

COG works with the regional Water Security Workgroup to address water security issues, enhance drinking water system resiliency, and facilitate information sharing and coordination during water emergencies.

COG maintains the regional Water Supply Emergency Plan, the regional Water Supply and Drought Awareness Response Plan, and the operational plan for the NCR Water/Wastewater Agency Response Network (i.e., NCRWARN utility mutual aid). COG coordinates technical support and maintenance of a regional water security monitoring and communication network in partnership with utilities and local governments.

### **6.30 Community Engagement Campaign**

COG works with area water utilities and local governments on outreach and education addressing water conservation (Wise Water Use), the value and safety of water and proper disposal of medications, and fats, oils, and grease (Protect Your Pipes). This focuses on the importance of water infrastructure to the region's public health, environment, as well as economic viability.

### **6.40 Regional Agriculture and Forestry Management**

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 via the National Capital Farms website. 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, 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, 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 6/30/2021

7.0 Environmental Resources	FY19 Actual	FY20 Budget	FY21 Proposed
<b>7.10 Regional Environmental Resources Planning</b>			
Member Dues	384,200	433,300	436,100
Regional Environmental Fund	466,900	505,300	515,100
Other	-	-	-
<b>Total Project Revenue</b>	<b>851,100</b>	<b>938,600</b>	<b>951,200</b>
<b>7.20 Regional Environmental Special Projects</b>			
Member Dues	3,500		
Regional Environmental Fund	4,500	12,000	-
Federal Funds	26,700	-	
Other	10,400	42,000	300,000
<b>Total Project Revenue</b>	<b>45,100</b>	<b>54,000</b>	<b>300,000</b>
<b>7.30 Recycling &amp; Solid Waste</b>			
Regional Environmental Fund	135,600	129,800	135,000
Other	77,000	35,000	50,000
<b>Total Project Revenue</b>	<b>212,600</b>	<b>164,800</b>	<b>185,000</b>
<b>7.40 I-95 Landfill Committee</b>			
Other	13,200	10,800	14,000
<b>Total Project Revenue</b>	<b>13,200</b>	<b>10,800</b>	<b>14,000</b>

FY2020	7.0 Environmental Resources			% of Revenue	
Revenue	Member Dues	387,700	433,300	436,100	30.07%
Budget	Regional Environmental Fund (1)	607,000	647,100	650,100	44.83%
	Federal Funds	26,700	-	-	0.00%
	Other	100,600	87,800	364,000	25.10%
	<b>Total Operations Revenue</b>	<b>1,122,000</b>	<b>1,168,200</b>	<b>1,450,200</b>	
	Pass-through Funds (2)	2,655,600	-	2,700,000	
	<b>Total Revenue</b>	<b>3,777,600</b>	<b>1,168,200</b>	<b>4,150,200</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 environmental and sustainability goals in energy conservation, renewable energy development, climate change, energy efficient communities, green building, sustainable development, resiliency planning, environmental justice, alternative fuels, tree canopy, and recycling. The region's energy and climate change initiative ties together the work of COG's environmental resources, air, and water quality programs and is coordinated with transportation, land use, and other areas.

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

Policy Oversight Body: Climate, Energy, and Environment Policy Committee (CEEPC)  
Staff Director: Stephen Walz, Department of Environmental Programs Director

### **WORK PROGRAM HIGHLIGHTS**

#### **Accomplishments in FY 2020**

- Continued implementing the 2017-2020 Regional Climate and Energy Action Plan to help the region achieve its regional greenhouse gas emission reduction goals.
- Secured resources from the Global Covenant of Mayor's (GCoM) through the European Union (EU) Internal Urban Cooperation (IUC) program to assist the region in developing a new 2030 climate and energy plan. Recognized as a Metro-Scale Climate Leader along with the Denver, Chicago, and Kansas City regions.
- Supported expanded adoption of alternative-fueled vehicles, including planning for and deploying electric vehicle charging infrastructure, and hosting a meeting in conjunction with the Washington Auto Show.
- Continued work to support low-emission mobility through collaboration with other councils of governments and Metropolitan Planning Organizations interested in the Transportation and Climate Initiative (TCI) proposal for a new cap and invest program for the transportation sector.
- Held workshops on greenhouse gas inventories, drivers of change analysis, inventory projections, and mitigation scenarios to assist in developing the regional 2030 climate plan.

- Launched the new Regional Tree Canopy Subcommittee under CEEPC. Efforts focused on developing model ordinances to assist local jurisdictions, tree canopy goals for differing land use typologies, and preparing and sharing information on the benefits of trees.
- Continued to support growth of energy financing solutions, including through innovative programs such as Commercial Property Assessed Clean Energy (C-PACE), Mid-Atlantic PACE Alliance, and Green Banks.
- Supported climate mitigation and adaptation planning in metropolitan Washington through the launch of the Army Corps of Engineers Coastal Storm Risk study. Continued to collaborate with the District's and Northern Virginia Regional Commission's Resilience Initiatives.
- Assisted the Northern Virginia Regional Commission with sending a regional delegation to multiple regions in Germany to learn and share best practices on building efficiency, urban heat island mitigation, transition to renewable energy, and electrification of mobility.
- Continued to work with a state working group to develop a national model for a utility energy registry to simplify the process utilities use to share data with local governments and COG.
- Completed Greenhouse Gas Contribution Analyses for all 24 COG members and the region to assess what is driving change in GHG emissions.
- Drafted updated regional GHG projections and scenarios for the 2030 regional climate action plan.
- 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 participating in the Falls Church High School redevelopment geothermal project groundbreaking, and working with the District of Columbia on the Washington Hospital Center campus microgrid initiative.
- Initiated a project to support local government efforts to convert older streetlights to new, more efficient technology in conjunction with the Maryland Energy Administration Streetlights Program.
- COG's CEEPC and Air and Climate Public Advisory Committee (ACPAC) gave out the annual regional Climate and Energy Leadership Awards. Awardees included Prince George's County Food Composting Program, the Anacostia Coordinating Council, and Fairfax County Public Schools.
- Continued to advance building energy codes in the region through outreach and guidance on the voting process for the 2021 International Energy Conservation Code.
- Tracked legislative and regulatory issues for the CEEPC Legislative Committee, and prepared advocacy materials for several state legislation measures, as well as for federal-level legislation/regulation.
- Handled and distributed weekly Climate & Energy News and Events Clips to stakeholders.



- Recruited sponsors and ran a major regional multimedia campaign, *Go Recycle*, to promote recycling awareness in the region to reduce contamination in the material stream.
- Managed America Recycles Day events, including coordinating local prizes, for metropolitan Washington.
- Convened the Recycling Materials and Markets Subcommittee to examine solutions to the worsening recycled material markets due to Chinese import restrictions and other market changes.

### **Priorities for FY 2021**

- Develop the 2030 regional Climate and Energy Action Plan as part of the Global Covenant of Mayors (GCoM) Metro Scale Climate Leaders Program.
- Support local climate action plan development, emphasizing both mitigation and resiliency.
- 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.
- Complete the 2018 community-scale greenhouse gas local and regional inventories.
- Coordinate local participation and technical support for the MEA Streetlights Program.
- Continue regional EV readiness planning to support broader EV infrastructure deployment. Support local government EV planning efforts.
- Continue efforts to expand cooperative purchasing of solar, energy supplies, and other related equipment and services for local government operations and in communities.
- Manage COG's 2020 Climate and Energy Leadership Awards Program.
- Through microgrid projects, improve the resiliency of the area's electric supply systems to lessen disruptions and shorten restoration time after disruptions in partnership with the U.S. Department of Energy laboratories and local partners.
- Continue to support growth of energy financing solutions, including through innovative programs such as C-PACE and Green Banks and the Mid-Atlantic PACE Alliance.
- Track legislative and regulatory developments that impact regional climate and energy priorities and prepare comment letters as needed.
- Manage the Tree Canopy Subcommittee to enhance and protect urban forests and the many environmental and economic benefits they provide, and complete development of local tree canopy model ordinance language, tree canopy goals for differing land use typologies, and other recommendations from the regional Tree Canopy Strategy.
- Hold a workshop focused on expanding sustainability initiatives in schools across the region.

- 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 the Northern Virginia Regional Commission, the Thriving Earth Exchange, the US Army Corps of Engineers, the Silver Jackets, and local resiliency programs to enhance the region's climate resilience.
- Continue to manage regional America Recycles Day activities and offer regional prizes.
- Raise sponsorship and run the *Go Recycle* media campaign to promote recycling and reduce contamination
- Educate regional leaders on the changing recycling market implications and propose solutions to alleviate the effects.
- Explore enhanced regional cooperation for solid waste management.

## **ACTIVITIES AND SERVICES**

### **7.10 Regional Environmental Resources Planning**

This program advances regional environmental and sustainability goals addressing climate change, energy conservation, energy efficient communities, green buildings, sustainable development, resiliency planning, environmental justice, alternative fuels, tree canopy, and recycling. The region's energy and climate change initiative ties together COG's environmental resources, air, and water quality programs and is coordinated with transportation, land use, and other areas. The actions are directed through the Regional Climate and Energy Action Plan. This includes actions such as preparing climate action plans, implementing new financing options for energy efficiency and renewable energy such as green banks, expanding community-level solar energy implementation, expanding building benchmarking and challenge initiatives, advocating for improved building energy codes, and assisting with reaching 100 percent energy code compliance.

### **7.20 Regional Environmental Special Projects**

Special projects focus on facilitating the deployment of renewable energy, removing barriers to implementation of solutions, and implementing projects that directly install technology solutions to reduce energy consumption, emissions of greenhouse gases, and criteria pollutants. Grants are received from federal, state, and other sources. This may include assisting implementation of microgrid and electric system improvements, electric vehicle infrastructure deployment, diesel emission reduction technologies, energy storage, and solar photovoltaic systems.

### **7.30 Recycling & 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.

### **7.40 I-95 Landfill Committee**

This committee, consisting of local jurisdictions using landfill facilities, provides technical oversight of the operations of the I-95 Landfill located at Lorton, Virginia, and operated by the Fairfax County Department of Public Works and Environmental Resources.

**COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2021**

<b>8.0 Air Quality</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Proposed</b>
<b>8.10 Clean Air Partners</b>			
Member Dues	21,400	58,800	58,800
Federal Funds	150,000	150,000	150,000
State & District Funds	332,800	319,200	319,200
Other	70,000	70,000	128,000
<b>Total Project Revenue</b>	<b>574,200</b>	<b>598,000</b>	<b>656,000</b>
<b>8.20 Regional Air Quality Attainment Planning</b>			
Member Dues	174,500	174,600	174,600
State & District Funds	196,800	174,600	174,500
<b>Total Project Revenue</b>	<b>371,300</b>	<b>349,200</b>	<b>349,100</b>
<b>8.40 Air Quality Index &amp; Monitoring</b>			
Member Dues	-	13,000	-
Federal Funds	25,000	25,000	25,000
<b>Total Project Revenue</b>	<b>25,000</b>	<b>38,000</b>	<b>25,000</b>
<b>8.50 Air Quality Forecasting</b>			
Member Dues	31,000	32,200	44,000
<b>Total Project Revenue</b>	<b>31,000</b>	<b>32,200</b>	<b>44,000</b>

FY2021	<b>8.0 Air Quality (1)</b>			<b>% of Revenue</b>	
<b>Revenue</b>	Member Dues	226,900	278,600	277,400	25.83%
<b>Budget</b>	Federal Funds	175,000	175,000	175,000	16.29%
	State & District Funds	529,600	493,800	493,700	45.96%
	Other	70,000	70,000	128,000	11.92%
	<b>Total Operations Revenue</b>	<b>1,001,500</b>	<b>1,017,400</b>	<b>1,074,100</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 Director: Stephen Walz, Department of Environmental Programs Director

### WORK PROGRAM

#### Accomplishments in FY 2020

- MWAQC completed an emissions inventory for the 2015 Ozone National Ambient Air Quality Standard. The inventory is a requirement under the Clean Air Act and will be submitted to the U.S. Environmental Protection Agency.
- Metropolitan Washington experienced no Code Red unhealthy air days and ten Code Orange days for ground-level ozone and one Code Orange day for fine particulate matter.
- Outreach to motorcoach and truck drivers was conducted through the Turn Your Engine Off diesel idle reduction campaign. Street teams were deployed at locations throughout the region to educate drivers on idling laws and gain information on companies' idling policies.
- MWAQC commented on a variety of federal rules to ensure progress would continue to meet federal standards and protect public health.
- MWAQC completed a strategic planning assessment to develop recommendations for improved operations and committee priorities in the near- and long-term.

- To communicate air quality information to the public, the air program developed and launched an air quality dashboard and forecast and real-time data display. The air quality forecast page continues to be one of the most visited pages on the COG website.
- Clean Air Partners launched a summer campaign that reached new audiences around the Baltimore-Washington region with fresh messaging designed to inform, educate, and motivate change to improve public health and the environment across the region. The campaign included a highly visible press event, advertising with transit agencies, radio, and social media, Breathe Easy Concert, and grassroots outreach at more than a dozen community events.
- Clean Air Partners provided education on clean air actions to thousands of students during the school year and in summer camps.

### **Priorities for FY 2021**

- Track the designation status of the 2015 ozone standard and implement actions needed for attainment.
- 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 promote and implement additional measures in the *What We Can Do to Improve Air Quality* report. This plan identifies measures the region's local and state governments can implement to further reduce air pollution, with a goal of achieving no unhealthy air days in the region and meeting the federal standard for ozone.
- Advocate for federal clean air policies that improve metropolitan Washington's air and protect public health.
- Educate the public on air quality issues, challenges, and actions they can take to reduce air pollution; this includes providing accurate and timely daily air quality forecasts to the public.

## **ACTIVITIES AND SERVICES**

### **8.10 Clean Air Partners**

Clean Air Partners, operating through COG, is a non-profit, public-private partnership that works to improve the health and quality of life of residents in the metropolitan Baltimore and Washington regions. Clean Air Partners educates the public about the health risks associated with poor air quality and encourages individuals and organizations to take simple actions to protect public health, improve air quality, and reduce greenhouse gas emissions that contribute to climate change. This will include implementing various grassroots outreach and public awareness campaigns to encourage residents to take actions to improve the region's air, such as taking transit, teleworking, or refueling vehicles after dark.

## **8.20 Regional Air Quality Attainment Planning**

COG works with the state and District clean air agencies and local environmental departments to develop plans and documentation for attaining compliance with Clean Air Act requirements for the region. The program will complete actions to document progress toward meeting the 2015 federal ozone standards and implement any additional actions needed to further reduce the region's ozone levels and eliminate unhealthy air days in the region.

## **8.40 Air Quality Index and Monitoring**

This program calculates and publicly reports a daily Air Quality Index (AQI) for metropolitan Washington, updates real-time and historical data on the COG and Clean Air Partners websites, communicates with local media outlets regarding air quality, and develops the air quality trends report.

## **8.50 Air Quality Forecasting**

The air quality forecast program provides daily forecasts of ozone levels during the summer. Forecasts are provided for COG, Clean Air Partners, and EPA AirNow websites. Forecasts are made in cooperation with year-round regional fine particulate matter forecasts and seasonal ozone level forecasts prepared by the Maryland Department of the Environment for the Baltimore, Western Maryland, and Eastern Shore regions. Forecasts are distributed to both the news media and employers and individuals who subscribe to the EPA EnviroFlash system.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2021

9.0 Strategic Initiatives & Member Services	FY19 Actual	FY20 Budget	FY21 Proposed
<b>9.10 Strategic Initiatives &amp; Board Engagement (1)</b>			
Member Dues	-	371,200	225,300
Bldg & Interest Revenue	767,200	650,900	565,900
Other Revenue	-	-	175,100
<b>Total Revenue</b>	<b>767,200</b>	<b>1,022,100</b>	<b>966,300</b>
<i>Use of prior year general funds (2)</i>	<i>297,400</i>		<i>69,800</i>
<b>9.20 Communications &amp; Public Relations (1)</b>			
Member Dues	68,200	214,500	208,300
<b>Total Revenue</b>	<b>68,200</b>	<b>214,500</b>	<b>208,300</b>
<i>Use of prior year general funds (2)</i>	<i>239,800</i>	-	-
<b>9.30 Cooperative Purchasing</b>			
Member Dues	209,400	119,900	107,100
Service Fees	40,000	91,900	100,000
<b>Total Revenue</b>	<b>249,400</b>	<b>211,800</b>	<b>207,100</b>
<b>9.40 Institute for Regional Excellence</b>			
Member Dues	49,500	52,700	52,800
Service Fees (Registration)	-	118,400	118,400
<b>Total Revenue</b>	<b>49,500</b>	<b>171,100</b>	<b>171,200</b>
<b>9.50 Sublease, Non-Reimbursable Expense</b>			
Member Dues	144,100	43,400	57,600
Rent	23,100	29,400	29,400
<b>Total Revenue</b>	<b>167,200</b>	<b>72,800</b>	<b>87,000</b>

				% of	
9.00 Strategic Initiatives & Member Services				Revenue	
FY2021					
Revenue	Member Dues	471,200	801,700	651,100	39.70%
Budget	Bldg & Interest Revenue	767,200	650,900	565,900	34.51%
	Service Fees & Other Revenue	63,100	239,700	422,900	25.79%
	<b>Total Operations Revenue</b>	<b>1,301,500</b>	<b>1,692,300</b>	<b>1,639,900</b>	
	<i>Use of Prior Year General Funds (2)</i>	<i>537,200</i>	<i>-</i>	<i>69,800</i>	
	<b>Total Revenue &amp; Prior Year Funds</b>	<b>1,838,700</b>	<b>1,692,300</b>	<b>1,709,700</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 in FY2019. FY21 use of GF is offset in DEP.



## 9.0 STRATEGIC INITIATIVES & MEMBER SERVICES

COG provides many benefits to its members. Several of these benefits, which are tied to specific departments, have been noted earlier in this document, such as planning work, data and analysis, and public services like Commuter Connections and Clean Air Partners.

This section of the work program covers COG's strategic initiatives and how staff are facilitating cross-cutting programs, developing partnerships between COG and regional stakeholder organizations, and providing additional services that support the entire organization, including the COG Board of Directors, Chief Administrative Officers (CAO) Committee, board policy, administrative, and technical committees, and other affiliated committees.

Administrative and agency-wide member services are provided by COG's Executive Office, Office of Communications, Office of the General Counsel, Finance and Accounting, Contracts and Purchasing, Human Resources, Information Technology and Facilities, and Member and Government Relations. From maintaining COG's websites and blogs and communicating with the news media, to advocating for the needs of local jurisdictions, these services play a critical role in advancing COG's *Region Forward Vision*.

Additional member services include providing value-added programs that support member government productivity. The Cooperative Purchasing Program and the Institute for Regional Excellence (IRE) maximize return on local investment in COG by providing valuable 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 2020

- Advanced the region's policy priorities through action by COG's Board of Directors, with a focus on addressing the region's growing shortage of housing for workers and working with leaders to address systems and policy changes needed for housing affordability, increased federal transportation funding, specifically for the Metrorail system, and increased infrastructure investment.
- Launched an inaugural regional learning cohort to advance racial equity in the region, with participation by over 100 staff from 11 jurisdictions focused on implementing policies and programs to address racial inequities in the region.
- Launched a partnership with the Greater Washington Board of Trade and Consortium of Universities to create Connected DMV, a smart regions movement focused on implementing smart technologies throughout the region.
- Supported the Region Forward Coalition in its ongoing work as a cross-cutting policy body to advance the goals and targets in the Region Forward compact, connecting land use, transportation, and environmental policies.

- Presented before COG member jurisdictions throughout the region on current COG initiatives and the quantifiable and qualitative return on investment each member is receiving.
- Utilized the National Association of Regional Councils (NARC) to facilitate ongoing peer-exchanges among the largest councils of governments to share valuable best practices for in transportation planning, environment, cooperative purchasing/shared services, economic development, and internal management.
- Established COG-led procurements that included the reinvestment fee to help offset Cooperative Program costs. The current procurements include: self-contained breathing apparatus, subscriber radios, water and wastewater treatment chemicals, health and safety training, public safety consulting, bottled water, and ice melt.
- Assisted with an updated cooperative solicitation for gasoline and diesel fuel which involved the purchase of over 30 million gallons of fuel annually creating hundreds of thousands of dollars in savings.
- Established new COG-led contracts for ice melt and bottled water.
- Created a new e-solicitation lock-box for online bidding for COG and its partners.
- Further enhanced the role of the IRE program to provide research, proposals, and thought-leadership on regional challenges.
- Initiated strategic outreach with the congressional delegation representing the COG members to increase awareness of COG priorities and maximize potential partnerships.

### **Priorities for FY 2021**

- Advance the region's policy priorities through action by COG's Board of Directors, including overseeing a year-long study to assess and utilize transit-oriented communities around high-capacity transit and participating in the Transportation and Climate Initiative, a regional collaboration of 12 Mid-Atlantic and Northeast states, including Maryland and Virginia, as well as the District of Columbia, working to reduce GHG emissions from the transportation sector.
- Support initiatives that advance the regional goals of planning for future growth, planning for the region's transportation future, advancing racial equity, ensuring a safe and reliable Metro Transit System, and addressing the region's housing needs.
- Support the Region Forward Coalition in its ongoing work as a cross-cutting policy body to advance the goals and targets in the Region Forward compact, and specifically to update the 2030 goals.
- Support peer-networking, best practice sharing, and provide support to the COG Board on designated priorities through the Chief Administrative Officers (CAO) Committee. This includes supporting CAO efforts to ensure an equitable, complete 2020 Census in the region.

- Facilitate year two of the Regional Local Government Racial Equity Learning Cohort focused on strategies that normalize conversations about race, operationalize new policies and cultures, and organize policy, change, and reform to achieve racial equity.
- Continue to expand and improve member services to best serve member jurisdictions, elected officials, and staff through outreach and legislative advocacy at the state and federal levels.
- Continue partnerships with the business community and other non-profit organizations. This includes a partnership with the Greater Washington Board of Trade and the Consortium of Universities on Connected DMV. This smart regions movement will enable the deployment of smart technologies to drive inclusive economic growth, and attract companies, talent, and investment to help diversify the economy, and improve the daily lives of all the region's citizens.
- Continue to enhance the Cooperative Purchasing Program, through savings on cooperative and collaborative procurement of goods and services, savings on administration, training, and joint service delivery for selected services for interested jurisdictions.
- 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**

In FY 2021, COG will focus on sustaining its core programs—transportation, environment, homeland security and public safety, and community planning and services—and look for opportunities for integration across key programs, such as work on infrastructure and equity.

In addition, COG will continue to invest in membership and government affairs programs, focus on member retention by visiting jurisdictions and performing return-on-investment presentations throughout the year, and foster state and federal relationships.

### **9.20 Communications & Public Relations**

COG's Office of Communications (OC) will work to advance COG's mission by enhancing its reputation as the hub for regional partnership, where area officials and experts make connections, share information, and develop solutions to the region's major challenges.

OC will coordinate with program and administrative staff to identify opportunities to highlight the important contributions of members to the region's progress and achievements using traditional news placement, articles and blogs on the COG website, Connections e-newsletter, social media campaigns, and video.

### **9.30 Cooperative Purchasing**

COG's Cooperative Purchasing Program saves participants time and money through volume buying of goods and services—such as biodiesel fuel, water treatment chemicals, ice melt, and public safety radios—a clearinghouse of local government solicitations, and a purchasing rider that allows members to piggyback on other members' contracts and reduce administrative costs. COG will continue to promote the significant number of COG-led consortium purchases with recently completed procurements, and use vendor paid fees to help offset program costs. COG is particularly focused on leveraging COG's program expertise in public safety and environment 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 16, comprised of 31 students, graduated in fall 2018. Currently there are 30 participants in Cohort 17, expected to graduate in October of 2020. To date, more than 417 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. 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 Health Care Coalition, Contingency, Reserves, Sublease, & Misc.**

COG coordinates a health care program which purchases and manages the provision of health care services for employees of International City/County Management Association, the National Association of Regional Councils, and COG.

COG's membership fees are heavily leveraged and provide substantial match to federal, state, and private or foundation grants and contracts as described in the program sections of this document. COG also receives a small amount of interest income from very conservative instruments that hold COG's reserve funds and building income as a 1/3 owner of the COG headquarters building at 777 North Capitol Street. Consistent with adopted COG Board policy, interest and building revenue are applied on a limited basis to support program activities or for matching funds for grants identified after the fiscal year budget is approved, for capital repair and replacement, or for unforeseen capital or operating expense ("contingency reserve"). Any unexpended capital and operating contingency revenue are used at the end of each fiscal year to increase the COG general reserve fund balance.

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

**COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2021**

<b>Pass-Through &amp; Special Revenue Funds</b>	<b>FY19 Actual</b>	<b>FY20 Budget</b>	<b>FY21 Budget</b>
UASI Projects Pass-Through	4,166,400	-	-
Enhanced Mobility Pass-Through	1,139,800	3,706,900	1,873,100
Switcher Locomotive Pass Through	1,353,500	-	2,700,000
EPA Marine Diesel Pass-Through	1,302,100	-	-
Commuter Connections Pass-Through	419,100	500,400	548,000
WMATA Fire Chief Liaison Pass-Through	642,300	759,200	782,000
Public Safety Special Projects	55,900	38,700	18,800
Commuter Connections Client Memberships	61,800	62,700	40,000
Bike to Work	49,800	60,500	60,500
<b>Total Pass-Through &amp; Special Revenue Funds</b>	<b>9,190,700</b>	<b>5,128,400</b>	<b>6,022,400</b>

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

	<b>FY2019</b>	<b>FY2020</b>
Department of Transportation	58	55
Department of Environmental Programs	23	21
Department of Community Planning and Services	7	7
Department of Homeland Security and Public Safety	8	8
Office of Finance and Accounting	9	11
Information Technology and Facilities	6	6
Executive Office and Member Services	4	4
Office of Human Resources	4	4
Office of Communications	3	3
	<b>122</b>	<b>119</b>



Metropolitan Washington  
**Council of Governments**

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