

# WORK PROGRAM AND BUDGET

Fiscal Year 2024 (July 1, 2023 – June 30, 2024)

**WORK PROGRAM AND BUDGET**

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

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**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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# TABLE OF CONTENTS

<b>BUDGET NARRATIVE OVERVIEW</b>	<b>1</b>
<b>FY 2024 BUDGET WITH FY 2022 AND FY 2023 COMPARISONS</b>	<b>4</b>
<b>REVENUE BUDGET BY PROGRAM</b>	<b>16</b>
Revenue Summary	17
Sources of Funding	18
FY 2024 Department and Program Summary	19
Work Program and Revenue Budget by Department and Program	20
Pass-Through Funds, Special Revenue Funds, & Contributed Services	68
Distribution of FTE	69



## EXECUTIVE SUMMARY

The Metropolitan Washington Council of Governments (COG) is the association of 24 local governments representing the District of Columbia and jurisdictions in suburban Maryland and Northern Virginia. It's the one place in metropolitan Washington that regularly brings leaders together to develop solutions to the region's major challenges and shape a more prosperous, accessible, livable, and sustainable future. COG prepares plans enabling the region to receive federal funding, provides members with research and data to inform decision-making, and offers a wide range of programs, including commuter services, cooperative purchasing, technical assistance and grants, and public outreach campaigns.

### About the Fiscal Year 2024 Work Program and Budget

COG is supported by financial contributions from its member governments, federal and state grants and contracts, and donations from foundations and the private sector. The *Fiscal Year 2024 Work Program and Budget* (July 1, 2023 – June 30, 2024) focuses on sustaining core programs and enhancing the value of membership at COG. It also highlights the high-quality, integrated planning and initiatives members can expect from COG across disciplines—including in the areas of transportation, housing, the environment, health and human services, and public safety, including:

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

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

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

### Program Highlights from FY 2023

**Planning Framework for 2030:** COG has worked to advance and accelerate the region's policy priorities through the *Region United: Metropolitan Washington Planning Framework for 2030*, which focuses on equity, transit and land use, housing, and climate change.

- To advance regional climate goals, COG established a new working group where members can coordinate actions on electric vehicles (EVs) and develop a regional **EV Clearinghouse** with information on local EV planning, zoning, permitting, incentive policies, and more.
- COG completed distribution of the first round of **Housing Affordability Planning Program (HAPP) grant awards** to local governments and non-profit housing developers seeking to

create affordable housing near transit and coordinated the second round of the program, which is backed by the Amazon Housing Equity Fund.

- COG applied its **Equity Emphasis Areas (EEAs)** tool more broadly across its work and promoted its use among members and partners. Staff updated the mapping tool with the latest data and now 364 Census tracts with high concentrations of traditionally underserved communities qualify as EEAs.

**Greenhouse gas inventories:** COG completed an emissions inventory revealing the region surpassed its goal to reduce greenhouse gas emissions by 20 percent below 2005 levels by 2020. In addition to the regional inventory, COG published summaries for all 24 local jurisdictions.

**Fair housing:** In coordination with eight local jurisdictions, COG completed the draft Regional Fair Housing Plan with goals and strategies to remove barriers to housing choice, initiated a 60-day public comment period, and briefed members, stakeholders, and the public. It's the first time in 25 years that the region has worked together on an action plan to shape more inclusive communities.

**Leadership training:** COG initiated a comprehensive a three-part leadership seminar for area homeland security and public safety professionals that explores real-life scenarios and challenges faced by individuals, teams, and organizations throughout the region.

**Water supply:** COG worked closely with area water utilities and government leaders to rally support for a federal feasibility study to identify and analyze water supply alternatives, which Congress authorized in December 2022.

**Commuting trends:** COG continued to track work and travel trends since the start of COVID to inform its members on the latest information. Its Commuter Connections program completed its triennial *State of the Commute Survey* and released its draft findings, which received a great deal of attention from officials and the media.

### **Program Priorities for FY 2024**

**Economy:** Continue focus on the regional economy, providing analysis of the long-term impacts of COVID and remote work on economic activity, office space, and transit. Assess current regional priorities, such as the goals in the Region United framework, in relation to these impacts. Seek collaboration with local, state, and federal officials to ensure sustainable and inclusive growth.

**Federal funding:** COG will help its members pursue new funding opportunities available through the Infrastructure Investment and Jobs Act, Inflation Reduction Act, and additional federal assistance. This includes ensuring that endorsements are given to members for specific initiatives, and, where appropriate, supporting collaboration on regional applications for federal awards.

**WMATA:** Support regional efforts to better define service expectations and identify sustainable ways to fund Metrorail, Metrobus, and Metro Access.

**Transportation planning:** The Transportation Planning Board at COG will develop the federally mandated long-range transportation plan for the region. Regionally significant projects must be included in the plan to receive federal funding and approval. Known as *Visualize 2050*, the plan will be undertaken two years after the previous plan update, rather than four, to provide an opportunity for board members to revisit the plan's projects, programs, and policies to see if changes should be made to align the plan with TPB's policy priorities and findings from various studies and analyses.

**Cooperative forecast:** COG will work with member governments to finalize the Round 10 population, household, and employment forecasts, which enable COG and its member and partner agencies to coordinate planning activities using common assumptions about future growth and development. As part of the preparation of Round 10, COG developed a range of regional growth forecasts in FY 2023 that reflect potential long-term economic effects of COVID and remote work.

**Air quality:** After recording, in FY 2023, the region's best three-year period (2020-2022) for air quality since it began tracking air pollution in the 1970s, COG will request that the U.S. Environmental Protection Agency redesignates the region as meeting the 2015 ozone standard for the first time and develop a plan detailing how officials will maintain the region's air quality progress.

**Electric vehicles:** Through its Regional Electric Vehicle Deployment Working Group (REVD) and in collaboration with regional partners, COG will support expanded deployment of EV charging infrastructure, including developing a regional deployment plan to create a more consistent and coordinated network regionwide as well as an EV Ready Checklist providing steps local jurisdictions can work on to prepare their community and government fleet for transportation electrification.

**Water policy:** COG will continue sponsoring a Water Policy and Science Series of workshops and webinars begun in FY 2023 focusing on a range of water issues, including water quality, quantity, resilience, and security.

**Specialized transportation:** COG will complete solicitation for Round 6 of 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. More than \$11 million in federal funding, plus matching funds, is available in this round. COG is the designated recipient of these funds.

# **FY 2024 BUDGET WITH FY 2022 AND FY 2023 COMPARISONS**



**Metropolitan Washington Council of Governments  
Operations Revenue and Expense  
FY2024 Budget**

**ALL PROGRAMS**

	Actual FY2022	Budget FY2023	Budget FY2024
<b><u>Operations Revenue</u></b>			
Federal revenue	15,269,200	19,467,800	21,391,200
State revenue	9,449,200	9,322,900	10,018,200
Member dues	4,664,500	4,884,800	5,082,400
Regional funds	2,894,600	3,351,100	3,486,900
Building & investment revenue	(148,800)	480,900	480,900
Other revenue	4,048,500	3,558,700	3,676,400
<b>Total Operations Revenue</b>	<b>36,177,200</b>	<b>41,066,200</b>	<b>44,136,000</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	11,012,000	12,498,800	13,539,500
Program staff fringe benefits	2,687,000	2,866,000	3,095,000
Interns, temp staffing, contract staff	210,300	136,600	159,600
Consultants	10,639,700	10,893,500	11,647,300
Other direct program expense	2,772,855	6,880,700	6,191,500
Support services, rent and other allocated expense	8,341,000	8,101,200	10,227,900
<b>Total Operations Expense</b>	<b>35,662,855</b>	<b>41,376,800</b>	<b>44,860,800</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>514,345</b>	<b>(310,600)</b>	<b>(724,800)</b>
<i>Change in Undesignated Fund Balance</i>	130,500	49,500	(172,500)
<i>Change in Designated Program Fund Balance</i>	383,845	(360,100)	(552,300)
<b><i>Change in Net Position From Operations</i></b>	<b>514,345</b>	<b>(310,600)</b>	<b>(724,800)</b>

<b>Revenue - All Sources</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Operations	36,177,200	41,066,200	44,136,000
Special Revenue Funds	132,800	150,200	124,400
Subrecipient Pass-Through	7,885,500	13,029,200	13,208,800
<b>Total COG Revenue Budget - All Sources</b>	<b>44,195,500</b>	<b>54,245,600</b>	<b>57,469,200</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2024 Budget**

**1.0 TRANSPORTATION PLANNING**

	<b>Actual FY2022</b>	<b>Budget FY2023</b>	<b>Budget FY2024</b>
<b>Operations Revenue</b>			
Federal revenue	10,920,100	13,680,300	15,651,900
State revenue	3,265,200	3,784,500	4,409,500
Member dues	1,393,600	1,715,700	1,985,700
Other revenue	150,000	151,700	150,000
<b>Total Operations Revenue</b>	<b>15,728,900</b>	<b>19,332,200</b>	<b>22,197,100</b>
<b>Operations Expense</b>			
Program staff salaries	5,591,200	6,315,700	6,806,400
Program staff fringe benefits	1,364,300	1,448,200	1,555,800
Interns, temp staffing, contract staff	7,800	-	70,700
Consultants	4,320,200	5,350,500	6,838,200
Other direct program expense	267,655	2,160,100	1,790,400
Support services & other allocated expense	4,175,200	4,055,900	5,135,600
<b>Total Operations Expense</b>	<b>15,726,355</b>	<b>19,330,400</b>	<b>22,197,100</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>2,545</b>	<b>1,800</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	2,545	1,800	-
<b><i>Change in Net Position From Operations</i></b>	<b>2,545</b>	<b>1,800</b>	<b>-</b>

<b>Revenue - All Sources</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Operations	15,728,900	19,332,200	22,197,100
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
<b>Total Revenue - All Sources</b>	<b>15,728,900</b>	<b>19,332,200</b>	<b>22,197,100</b>

Note that TBP approved budget for UPWP is \$24.36 million requiring a member dues match of \$2.44 million. The above budget is based on expected actual spending for the year and includes \$1.89 million of member dues. The remaining \$548,000 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  
FY2024 Budget**

**2.0 TRANSPORTATION OPERATIONS**

	Actual FY2022	Budget FY2023	Budget FY2024
<b>Operations Revenue</b>			
Federal revenue	1,695,700	3,917,200	3,834,000
State revenue	4,935,600	4,483,800	4,477,900
Other revenue	-	613,400	53,700
<b>Total Operations Revenue</b>	<b>6,631,300</b>	<b>9,014,400</b>	<b>8,365,600</b>
<b>Operations Expense</b>			
Program staff salaries	1,056,000	1,398,400	1,583,900
Program staff fringe benefits	257,700	320,700	362,000
Interns, temp staffing, contract staff	-	-	6,900
Consultants	2,628,500	2,567,600	1,584,000
Other direct program expense	1,692,800	3,820,500	3,639,500
Support services & other allocated expense	788,700	901,300	1,189,300
<b>Total Operations Expense</b>	<b>6,423,700</b>	<b>9,008,500</b>	<b>8,365,600</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>207,600</b>	<b>5,900</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	207,600	5,900	-
<b><i>Change in Net Position From Operations</i></b>	<b>207,600</b>	<b>5,900</b>	<b>-</b>

<b>Revenue - All Sources</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Operations	6,631,300	9,014,400	8,365,600
Special Revenue Funds	100,400	106,400	106,400
Subrecipient Pass-Through	3,408,900	5,624,900	3,786,800
<b>Total COG Revenue Budget - All Sources</b>	<b>10,140,600</b>	<b>14,745,700</b>	<b>12,258,800</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2024 Budget

3.0 COMMUNITY PLANNING AND SERVICES

	Actual FY2022	Budget FY2023	Budget FY2024
<b>Operations Revenue</b>			
Member dues	802,600	951,100	1,053,900
Other revenue	748,400	25,300	587,800
<b>Total Operations Revenue</b>	<b>1,551,000</b>	<b>976,400</b>	<b>1,641,700</b>
<b>Operations Expense</b>			
Program staff salaries	416,800	508,900	550,300
Program staff fringe benefits	101,700	116,600	125,800
Interns, temp staffing, contract staff	-	-	-
Consultants	781,300	128,000	540,000
Other direct program expense	302,700	9,200	13,700
Support services & other allocated expense	310,900	326,800	411,900
<b>Total Operations Expense</b>	<b>1,913,400</b>	<b>1,089,500</b>	<b>1,641,700</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(362,400)</b>	<b>(113,100)</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	(362,400)	(113,100)	-
<b><i>Change in Net Position From Operations</i></b>	<b>(362,400)</b>	<b>(113,100)</b>	<b>-</b>

Revenue - All Sources	FY2022	FY2023	FY2024
Operations	1,551,000	976,400	1,641,700
Special Revenue Funds	-	18,000	18,000
Subrecipient Pass-Through	-	-	-
<b>Total COG Revenue Budget - All Sources</b>	<b>1,551,000</b>	<b>994,400</b>	<b>1,659,700</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2024 Budget

5.0 HOMELAND SECURITY AND PUBLIC SAFETY

	Actual FY2022	Budget FY2023	Budget FY2024
<b>Operations Revenue</b>			
Federal revenue	2,145,800	1,760,700	1,905,300
Member dues	413,000	495,700	500,600
Regional Public Safety Fund	552,800	573,300	596,500
Other revenue	136,200	82,000	71,200
<b>Total Operations Revenue</b>	<b>3,247,800</b>	<b>2,911,700</b>	<b>3,073,600</b>
<b>Operations Expense</b>			
Program staff salaries	1,124,200	1,144,700	1,393,400
Program staff fringe benefits	274,300	262,600	318,700
Interns, temp staffing, contract staff	92,700	104,800	70,000
Consultants	536,200	648,000	268,900
Other direct program expense	108,400	198,800	182,200
Support services & other allocated expense	894,100	790,000	1,085,300
<b>Total Operations Expense</b>	<b>3,029,900</b>	<b>3,148,900</b>	<b>3,318,500</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>217,900</b>	<b>(237,200)</b>	<b>(244,900)</b>
<i>Change in Undesignated Fund Balance</i>	-	3,500	-
<i>Change in Designated Program Fund Balance</i>	217,900	(240,700)	(244,900)
<b><i>Change in Net Position From Operations</i></b>	<b>217,900</b>	<b>(237,200)</b>	<b>(244,900)</b>

Revenue - All Sources	FY2022	FY2023	FY2024
Operations	3,247,800	2,911,700	3,073,600
Special Revenue Funds	32,400	25,800	-
Subrecipient Pass-Through	4,476,600	4,704,300	6,722,000
<b>Total COG Revenue Budget - All Sources</b>	<b>7,756,800</b>	<b>7,641,800</b>	<b>9,795,600</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2024 Budget

6.0 WATER RESOURCES

	Actual FY2022	Budget FY2023	Budget FY2024
<b>Operations Revenue</b>			
Federal revenue	-	-	-
State revenue	521,900	315,400	359,400
Member dues	280,200	135,700	159,000
Regional funds	1,463,000	1,911,300	2,057,200
Other revenue	1,809,400	2,258,700	2,303,700
<b>Total Operations Revenue</b>	<b>4,074,500</b>	<b>4,621,100</b>	<b>4,879,300</b>
<b>Operations Expense</b>			
Program staff salaries	1,507,700	1,656,700	1,801,000
Program staff fringe benefits	367,900	379,900	411,700
Interns, temp staffing, contract staff	106,900	29,700	12,000
Consultants	701,000	985,900	1,085,600
Other direct program expense	47,100	231,800	179,700
Support services & other allocated expense	1,188,700	1,079,500	1,354,900
<b>Total Operations Expense</b>	<b>3,919,300</b>	<b>4,363,500</b>	<b>4,844,900</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>155,200</b>	<b>257,600</b>	<b>34,400</b>
<i>Change in Undesignated Fund Balance</i>	-	46,000	-
<i>Change in Designated Program Fund Balance</i>	155,200	211,600	34,400
<b><i>Change in Net Position From Operations</i></b>	<b>155,200</b>	<b>257,600</b>	<b>34,400</b>

Revenue - All Sources	FY2022	FY2023	FY2024
Operations	4,074,500	4,621,100	4,879,300
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
<b>Total COG Revenue Budget - All Sources</b>	<b>4,074,500</b>	<b>4,621,100</b>	<b>4,879,300</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2024 Budget**

**7.0 ENVIRONMENTAL RESOURCES**

	Actual FY2022	Budget FY2023	Budget FY2024
<b><u>Operations Revenue</u></b>			
Federal revenue	507,600	109,600	-
State revenue	32,300	-	-
Member dues	187,800	496,500	480,500
Regional funds	878,800	866,500	833,200
Other revenue	866,300	121,000	157,000
<b>Total Operations Revenue</b>	<b>2,472,800</b>	<b>1,593,600</b>	<b>1,470,700</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	583,700	633,400	559,400
Program staff fringe benefits	142,400	145,300	127,900
Interns, temp staffing, contract staff	2,900	-	-
Consultants	1,052,700	342,500	259,900
Other direct program expense	119,500	104,200	104,900
Support services & other allocated expense	437,100	406,600	418,600
<b>Total Operations Expense</b>	<b>2,338,300</b>	<b>1,632,000</b>	<b>1,470,700</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>134,500</b>	<b>(38,400)</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	134,500	(38,400)	-
<b><i>Change in Net Position From Operations</i></b>	<b>134,500</b>	<b>(38,400)</b>	<b>-</b>

<b>Revenue - All Sources</b>	<b>FY2022</b>	<b>FY2023</b>	<b>FY2024</b>
Operations	2,472,800	1,593,600	1,470,700
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	2,700,000	2,700,000
<b>Total COG Revenue Budget - All Sources</b>	<b>2,472,800</b>	<b>4,293,600</b>	<b>4,170,700</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2024 Budget

8.0 AIR QUALITY

	Actual FY2022	Budget FY2023	Budget FY2024
<b>Operations Revenue</b>			
Federal revenue	-	-	-
State revenue	694,200	739,200	771,400
Member dues	278,100	278,300	292,700
Other revenue	31,500	35,000	50,000
<b>Total Operations Revenue</b>	<b>1,003,800</b>	<b>1,052,500</b>	<b>1,114,100</b>
<b>Operations Expense</b>			
Program staff salaries	234,900	275,300	301,100
Program staff fringe benefits	57,300	63,100	68,800
Interns, temp staffing, contract staff	-	2,100	-
Consultants	500,300	655,000	860,700
Other direct program expense	7,600	66,300	-
Support services & other allocated expense	175,200	177,900	225,300
<b>Total Operations Expense</b>	<b>975,300</b>	<b>1,239,700</b>	<b>1,455,900</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>28,500</b>	<b>(187,200)</b>	<b>(341,800)</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	<i>28,500</i>	<i>(187,200)</i>	<i>(341,800)</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>28,500</i></b>	<b><i>(187,200)</i></b>	<b><i>(341,800)</i></b>

Revenue - All Sources	FY2022	FY2023	FY2024
Operations	1,003,800	1,052,500	1,114,100
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
<b>Total COG Revenue Budget - All Sources</b>	<b>1,003,800</b>	<b>1,052,500</b>	<b>1,114,100</b>



Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2024 Budget

9.0 STRATEGIC INITIATIVES & MEMBER SERVICES

	Actual FY2022	Budget FY2023	Budget FY2024
<b>Operations Revenue</b>			
Member dues	1,309,200	811,800	610,000
Building & investment revenue	(148,800)	480,900	480,900
Other revenue	306,700	271,600	303,000
<b>Total Operations Revenue</b>	<b>1,467,100</b>	<b>1,564,300</b>	<b>1,393,900</b>
<b>Operations Expense</b>			
Program staff salaries	497,500	565,700	544,000
Program staff fringe benefits	121,400	129,600	124,300
Interns, temp staffing, contract staff	-	-	-
Consultants	119,500	216,000	210,000
Other direct program expense	227,100	289,800	281,100
Support services & other allocated expense	371,100	363,200	407,000
<b>Total Operations Expense</b>	<b>1,336,600</b>	<b>1,564,300</b>	<b>1,566,400</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>130,500</b>	<b>-</b>	<b>(172,500)</b>
<i>Change in Undesignated Fund Balance</i>	<i>130,500</i>	<i>-</i>	<i>(172,500)</i>
<i>Change in Designated Program Fund Balance</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>130,500</i></b>	<b><i>-</i></b>	<b><i>(172,500)</i></b>

Revenue - All Sources	FY2022	FY2023	FY2024
Operations	1,467,100	1,564,300	1,393,900
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
<b>Total COG Revenue Budget - All Sources</b>	<b>1,467,100</b>	<b>1,564,300</b>	<b>1,393,900</b>

**Metropolitan Washington Council of Governments  
Support Services and Other Allocated Expenses  
FY2024 Budget**

	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>SUPPORT SERVICES</b>			
Finance, Facilities & Purchasing	5,152,200	5,615,600	5,623,200
Information Technology	1,582,600	1,596,800	1,685,300
Human Resources	890,400	933,900	950,400
Executive Office	532,200	603,900	583,100
Communications	195,400	231,300	219,900
<b>Total support services</b>	<b>8,352,800</b>	<b>8,981,500</b>	<b>9,061,900</b>
<b>OTHER ALLOCATED EXPENSES</b>			
Website Staff Support	79,200	86,100	90,300
Expense recovery adjustment	-	-	-
<b>Total other allocated expenses</b>	<b>79,200</b>	<b>86,100</b>	<b>90,300</b>
<b>Total support services &amp; other allocated expenses</b>	<b>8,432,000</b>	<b>9,067,600</b>	<b>9,152,200</b>
Carryover of (under) over recovery from prior years	(91,000)	-	-
<b>Total support services, other allocated expenses, and carryforward</b>	<b>8,341,000</b>	<b>9,067,600</b>	<b>9,152,200</b>

Metropolitan Washington Council of Governments  
 Leave, Fringe Benefits, & Total Personnel Expense  
 FY2024 Budget

	FY22 Actual	FY23 Budget	FY24 Budget
<b>FRINGE BENEFITS</b>			
Health & disability insurance	1,419,000	1,650,000	1,650,000
Pension contribution	1,305,800	1,412,300	1,514,900
Medicare	195,700	227,500	244,100
Public transportation assistance	44,000	186,500	125,000
Other fringe benefits	215,200	191,200	225,000
<b>Total fringe benefits</b>	<b>3,179,700</b>	<b>3,667,500</b>	<b>3,759,000</b>

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

Program Salaries	11,012,000	12,498,800	13,539,500
Support Service Salaries	3,071,900	3,193,400	3,293,000
<b>Total Salaries</b>	<b>14,083,900</b>	<b>15,692,200</b>	<b>16,832,500</b>

<b>Fringe benefit expense</b>	<b>3,179,700</b>	<b>3,667,500</b>	<b>3,759,000</b>
% of Total Salaries	22.58%	23.37%	22.33%

<b>Total Personnel Expense</b>	<b>17,263,600</b>	<b>19,359,700</b>	<b>20,591,500</b>
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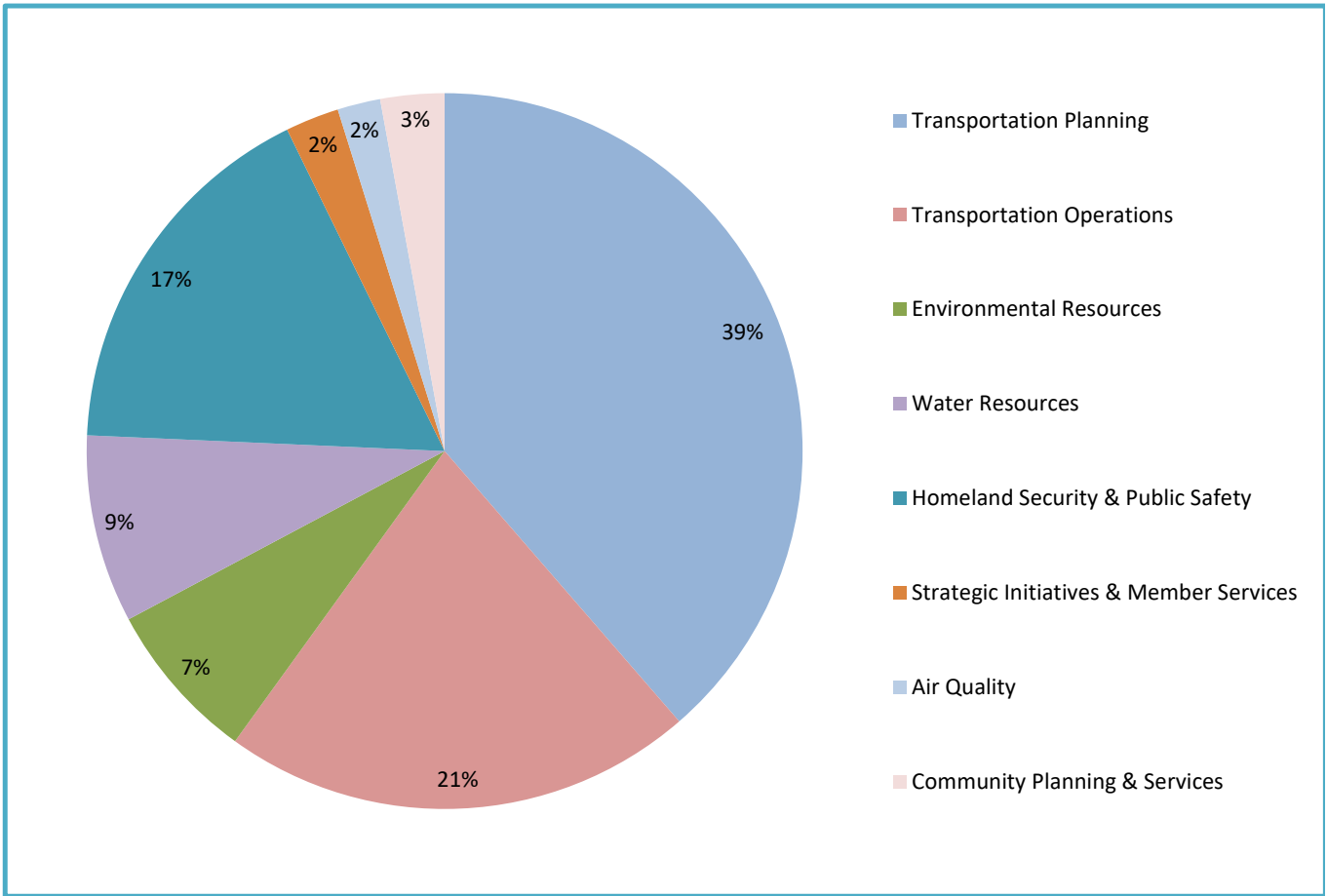
# **FY 2024 REVENUE DETAIL AND WORK PROGRAM**

Metropolitan Washington Council of Governments  
 Work Program and Revenue Budget  
 For the fiscal year ending 6/30/2024

<b>REVENUE SUMMARY</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Proposed</b>
Member Dues	4,664,500	4,884,800	5,082,400
Bldg & Interest Revenue	(148,800)	480,900	480,900
Federal Funds	15,269,200	21,059,300	21,391,200
State & District Funds	9,081,700	7,416,000	9,706,600
Regional Water Fund	1,577,100	1,651,400	1,718,400
Anacostia Restoration Fund	367,500	315,400	359,400
Blue Plains User Fees	750,000	910,000	895,000
Regional Environmental Fund	764,700	800,800	833,200
Community Engagement Campaign	-	-	-
Regional Public Safety Fund	552,800	573,300	596,500
Regional FARM Fund	-	325,600	338,800
Service Fees, Donors & Misc.	3,298,500	2,648,700	2,733,600
<b>Total Operations Revenue</b>	<b>36,177,200</b>	<b>41,066,200</b>	<b>44,136,000</b>
Pass-through to Subrecipients	7,885,500	13,029,200	13,208,800
Special Revenue Funds	132,800	150,200	124,400
<b>Total Pass-Through and Other Funds</b>	<b>8,018,300</b>	<b>13,179,400</b>	<b>13,333,200</b>
<b>Total Revenue</b>	<b>44,195,500</b>	<b>54,245,600</b>	<b>57,469,200</b>
<b>Other Resources</b>			
<i>Surplus/(Use) of prior year general funds</i>	130,500	49,500	(172,500)
<i>Surplus/(Use) of prior year program funds</i>	383,845	(360,100)	(552,300)
<b>Fund Balance Surplus/(Use)</b>	<b>514,345</b>	<b>(310,600)</b>	<b>(724,800)</b>

Metropolitan Washington Council of Governments  
 FY2024 Work Program and Budget

Resources by Program



By Program	FY24 Budget	
Transportation Planning	22,197,100	39%
Transportation Operations	12,258,800	21%
Environmental Resources	4,170,700	7%
Water Resources	4,879,300	8%
Homeland Security & Public Safety	9,795,600	17%
Strategic Initiatives & Member Services	1,393,900	2%
Air Quality	1,114,100	2%
Community Planning & Services	1,659,700	3%
<b>Total Revenue</b>	<b>57,469,200</b>	

<b>FY2024 DEPARTMENT &amp; PROGRAM SUMMARY</b>		<b>Operations Revenue</b>	<b>Pass-Through and Other Funds</b>	<b>Total FY2024 Revenue Budget</b>	<b>% of Total</b>
<b>1.0</b>	Transportation Planning	22,197,100	-	22,197,100	39%
<b>2.0</b>	Transportation Operations	8,365,600	3,893,200	12,258,800	21%
<b>3.0</b>	Community Planning & Services	1,641,700	18,000	1,659,700	3%
<b>5.0</b>	Homeland Security & Public Safety	3,073,600	6,722,000	9,795,600	17%
<b>6.0</b>	Water Resources	4,879,300	-	4,879,300	8%
<b>7.0</b>	Environmental Resources	1,470,700	2,700,000	4,170,700	7%
<b>8.0</b>	Air Quality	1,114,100	-	1,114,100	2%
<b>9.0</b>	Strategic Initiatives & Member Svc.	1,393,900	-	1,393,900	2%
<b>Totals</b>		<b>44,136,000</b>	<b>13,333,200</b>	<b>57,469,200</b>	

**COG Work Program and Revenue Budget**  
**For the fiscal year ending 6/30/2024**

<b>1.0 Transportation Planning</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Proposed</b>
<b>1.10 Unified Planning Work Program (1) (2)</b>			
Federal Funds	10,474,800	13,120,500	15,100,300
State & District Funds	1,309,400	1,640,100	1,887,500
Member Dues	1,309,400	1,640,100	1,887,500
Other	-	1,700	-
<b>Total Project Revenue</b>	<b>13,093,600</b>	<b>16,402,400</b>	<b>18,875,300</b>
<b>1.20 Street Smart Safety Education Campaign</b>			
State & District Funds	840,400	670,000	848,000
Member Dues	71,500	67,900	77,600
Other	150,000	150,000	150,000
<b>Total Project Revenue</b>	<b>1,061,900</b>	<b>887,900</b>	<b>1,075,600</b>
<b>1.30 Transportation Operations Coordination Program (MATOC)</b>			
State & District Funds	1,115,400	1,123,400	1,322,900
<b>Total Project Revenue</b>	<b>1,115,400</b>	<b>1,123,400</b>	<b>1,322,900</b>
<b>1.40 Continuous Airport Systems Planning</b>			
Federal Funds	183,400	313,400	303,500
State & District Funds	-	351,000	351,100
Member Dues	12,700	7,700	20,600
<b>Total Project Revenue</b>	<b>196,100</b>	<b>672,100</b>	<b>675,200</b>
<b>1.50 State Planning &amp; Research and Other</b>			
Federal Funds	261,900	246,400	248,100
<b>Total Project Revenue</b>	<b>261,900</b>	<b>246,400</b>	<b>248,100</b>

<b>FY2024</b>	<b>1.00 Transportation Planning</b>			<b>% of Revenue</b>	
<b>Revenue</b>	Federal Funds	10,920,100	13,680,300	15,651,900	70.51%
<b>Budget</b>	State & District Funds	3,265,200	3,784,500	4,409,500	19.87%
	Member Dues	1,393,600	1,715,700	1,985,700	8.95%
	Other	150,000	151,700	150,000	0.68%
	<b>Total Operations Revenue</b>	<b>15,728,900</b>	<b>19,332,200</b>	<b>22,197,100</b>	

(1) The FY2024 budget approved by the TPB for the UPWP is \$24.36 million

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



## **1.0 TRANSPORTATION PLANNING**

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

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

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

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

### **ACTIVITIES AND SERVICES**

#### **1.10 Unified Planning Work Program**

The Unified Planning Work Program (UPWP) is a federally required document that outlines the activities the MPO plans to undertake to meet its federal planning requirements using federal funds made available solely for the purpose. The TPB develops and adopts the UPWP on an annual basis and it is approved by the Federal Highway Administration and the Federal Transit Administration. During FY 2023, 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 2023 UPWP.

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

## Accomplishments for FY 2023

The department continues its work activities as outlined in its FY 2023 *Unified Planning Work Program (UPWP)*. To date, the following tasks were accomplished during FY 2023:

The TPB approved and adopted an updated long range transportation plan for the period 2022-2045, *Visualize 2045*, and a Transportation Improvement Program (TIP) for the period FY 2023–2026, in June 2022. The adoption of these two documents was based on the regional air quality conformity analysis that was done during FY 2022.

Long Range Transportation Plan and TIP work includes:

- Developing updated *Visualize 2045* and period FY 2023–2026 TIP documents and securing federal approval of both documents.
- Updating and enhancing *Visualize2045.org* website and new animated videos.
- Updating the plan's Environmental Consultation and Mitigation map with new data.

Air Quality Conformity activities include:

- Developed technical travel-model-related output used for the environmental justice analysis of the LRTP.
- Detailed technical report of statistics from regional air quality conformity modeling including VMT estimates for base year 2022 for greenhouse gas (GHG) inventory purposes.

Mobile Emissions tasks include:

- In support of the update to motor vehicle emissions budgets related to the Maintenance Plan for the Washington DC-MD-VA 2008 Ozone developed and documented inventories of on-road mobile emissions for volatile organic compounds (VOC) and nitrogen oxides (NOx) using EPA's MOVES3 model.
- Assisted COG's 2030 Climate, Energy, and Action Plan (CEAP) with GHG inventory update by developing on-road GHG inventory.

Cooperative Forecasting, Travel Forecasting, and Transportation Planning Coordination

- Working with COG's Department of Community and Planning Services (DCPS) completed alternative regional growth forecasts with consultant assistance as part of developing Round 10 Cooperative Forecasts.
- Travel Monitoring Snapshot monthly reports and Travel Trends Dashboard (ongoing development)

Regional Public Transportation Planning tasks include:

- Publishing the *2022 State of Public Transportation Report*.

Transportation Safety activities include:

- Implementing second round of Regional Roadway Safety technical assistance grants.

## Priorities and Planned Activities for FY 2024

### Long-range transportation planning

- Issue solicitation and secure approval of project updates for *Visualize 2050* and FY 2025-2028 TIP.
- Develop revised financial plans for all TPB member jurisdictions' transportation plans for the period 2023 thru 2050.
- Working with COG's DCPS to develop forecast of population, employment and housing at Traffic Analysis Zone (TAZ) levels based on Round 10 Cooperative Forecasts.
- Begin revisions to the regional air quality conformity analysis for the Visualize 2050 Plan and FY 2025-2028 TIP.
- Developing a regional interactive map, using data provided by previous COG studies, that layers major resiliency hazards, to inform future planning and programming.
- Conducting a *TPB Transportation Resiliency Study (Phase II)*, to expand upon the Phase I study completed in FY 2022, informing future planning and programming.
- Conducting one or more regional resiliency planning or training, outreach, or professional development forums to strengthen regional awareness.

### Climate Change Planning

- Work with COG's CEAP to conduct a jointly funded electric vehicle (EV) Infrastructure deployment plan.
- Participate in the newly formed Regional EV Working Group to represent the transportation (on-road sector) in advancing actions to implement EV strategy to reduce GHG.
- Develop and conduct studies to explore select on-road GHG reduction strategies the TPB adopted as needing to be further examined.

### Equity and Justice 40 in planning

- Explore ways to conduct an in-depth assessment of the gaps in mobility needs of the people in Equity Emphasis Areas.
- Update the region's *Human Services Transportation Coordination Plan* to serve as the basis for issuing the Federal Transit Administration's Section 5310 grants.

### Safety and Complete Streets

- Updating the TPB's National Capital Trails Network map.
- Conducting the annual Street Smart safety campaigns.
- Conduct outreach and follow-up activities regarding the *Regional Bicycle and Pedestrian Plan* - update published in FY 2022
- Implementing the TPB's Regional Roadway safety technical assistance grant program.
- Update crash data analysis from previous regional safety studies to develop new charts, graphs, and tables that include the latest available data

- Conduct regional planning regarding emerging mobility technologies, such as dockless bikesharing and electric scooters.
- Conduct two or more regional bicycle and pedestrian planning or design training, outreach, or professional development opportunities for member agency staff.

#### Performance-Based Planning and Programming

- Compile and analyze regional crash data to produce updated roadway safety performance measures to assist in developing updated highway safety targets.
- Develop updated regional transit safety targets and report on performance in relation to previously set targets.
- Produce the biennial 2024 *Congestion Management Process (CMP) Technical Report*.
- Continuing support for transportation systems performance, operations, and technology, including an updated *Regional Freight Plan*.

#### Public participation

- Conduct the TPB's Community Advisory Committee and Access for All Advisory Committee meetings, enhanced outreach and communication activities to support of the development of the long-range transportation plan, TIP, and all other TPB activities.
- Conduct the 19th session of the Community Leadership Institute
- Use social media and other digital tools to engage the public in current TPB activities.
- Develop written and visual materials to spread information about regional transportation planning issues, explain how transportation decision-making works, and engage the public.

#### Travel forecasting

- Continue support of current production use travel demand modeling and the development of the next generation activity-based travel model (ABM).
- Develop capabilities in use and application of strategic models, such as sketch and scenario planning models.
- Assist in implementation of a regionally coordinated transit on-board surveys (TOBS) to ensure that the surveys provide information needed by both transit agencies and COG staff, to estimate, calibrate, and validate regional travel demand forecasting models.

#### Mobile emissions planning

- Maintain and apply the adopted, production-use TPB travel demand model and the EPA Motor Vehicle Emissions Simulator (MOVES) for air quality conformity analysis and for State Implementation Plan (SIP) planning work.
- Begin regional air quality conformity analysis for Visualize 2050 and FY 2025-2028 TIP
- Develop mobile source emissions inventory to update the 2008 Ozone SIP motor vehicle emissions budgets.

#### Transportation research and data programs

- Continue data compilation and analysis to provide empirical travel research, data, visualizations, and documentation on regional travel trends and behavior, including maintaining the Regional Transportation Data Clearinghouse.
- Workplan and activities for a new Intercity Bus and Rail passenger assessment and a Regional Bike County program.
- Develop work plan for a new approach to collect regional travel information as a series of ongoing surveys.

#### Regional land use and transportation planning coordination

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

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

- Continue implementation, including solicitation and project selection, of three of the TPB's grant programs:
  - FTA Section 5310: Enhanced Mobility of Seniors and Individuals with Disabilities
  - FHWA Transportation Alternatives Set-Aside Program (TAP)
  - TPB's Transportation Land-Use Connections Program (TLC).
- Implement Round 4 of the Regional Roadway Safety Program.
- Work with TPB members jurisdictional agencies to review request for small scale technical analysis from state and local governments and transit operating agencies to support transportation and land use studies related to regional transportation planning priorities.

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

Sponsored by COG and the TPB, the Street Smart public awareness and enforcement campaign aims to reduce the number of pedestrian and cyclist injuries and deaths in the region. The campaign, working with local law enforcement agencies, uses creative digital, radio, or television advertising in English and Spanish, to reach drivers, pedestrians, and cyclists. It also deploys outdoor and transit advertising on bus shelters and bus sides, a portable "Testimonial Wall" display for shopping malls or other gathering places and related in-person events. Most of the program's funding has been provided the District of Columbia, Maryland, Virginia, and WMATA in federal transportation safety funds with additional contributions from COG member jurisdictions.

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

The Metropolitan Area Transportation Operations Coordination (MATOC) Program is a coordinated partnership of transportation agencies in the District of Columbia, Maryland, and Virginia that aims to improve safety and mobility in the region through information sharing, planning, and coordination. This is achieved through communicating consistent and reliable information that enables operating agencies and the traveling public to make effective and timely decisions. Program activities include maintaining and improving technological systems for sharing transportation information among

agencies involved in managing regional incidents, maintaining, and enhancing the transportation sector's standard operating procedures and interagency notification practices for traffic incidents and severe weather events, and enabling more timely and accurate transportation information for the public during incidents. COG serves as the administrative and fiscal agent for MATOC funding agencies.

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

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

This program will conduct the 2023 Washington-Baltimore Regional Air Passenger Survey, process the data obtained from the survey, update the air cargo element of the Regional Air System Plan, and complete the ground access travel time study to each of the region's three major commercial airports.

#### **1.50 Other Technical Services – Contractual State Planning and Research (SPR)**

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 6/30/2024**

<b>2.0 Transportation Operations</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Proposed</b>
<b>2.10 Commuter Connections (1)</b>			
Federal Funds	1,468,000	3,727,900	3,405,800
State & District Funds	4,935,600	4,483,800	4,477,900
Other	-	566,000	53,700
<b>Total Project Revenue</b>	<b>6,403,600</b>	<b>8,777,700</b>	<b>7,937,400</b>
<b>2.30 Enhanced Mobility Programs</b>			
Federal Funds	227,700	189,300	428,200
Other	-	47,400	-
<b>Total Project Revenue</b>	<b>227,700</b>	<b>236,700</b>	<b>428,200</b>

<b>FY2024</b>	<b>2.00 Transportation Operations</b>			
<b>Revenue</b>	Member Dues	-	-	-
<b>Budget</b>	Federal Funds	1,695,700	3,917,200	3,834,000
	State & District Funds	4,935,600	4,483,800	4,477,900
	Other	-	613,400	53,700
	<b>Total Operations Revenue</b>	<b>6,631,300</b>	<b>9,014,400</b>	<b>8,365,600</b>
	Pass-Through and Other Funds	3,509,300	5,731,300	3,893,200
	<b>Total Revenue</b>	<b>10,140,600</b>	<b>14,745,700</b>	<b>12,258,800</b>

(1) The FY2024 budget approved by the TPB for the CCWP is \$7,113,400

## 2.0 TRANSPORTATION OPERATIONS

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

Policy Oversight: National Capital Region Transportation Planning Board (TPB)  
Staff Directors: Kanti Srikanth, Deputy Executive Director for Metropolitan Planning  
Nicholas Ramfos, Transportation Operations Programs Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments for FY 2023

- 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.
- 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 Transportation Demand Management (TDM) Analysis Report.
- Kicked off the first phase of the Enhanced Mobility Innovations (EMI) grant.
- Kicked off the first phase of the Innovative Coordinated Access and Mobility (ICAM) Round 3 grant.
- Completed the second phase of the Advanced Transportation and Congestion Management Technologies Deployment (ATCMTD) project and began work on Phase 3.
- Applied for a competitive grant award from the Federal Transit Administration for the ICAM Pilot Program – Reach-a-Ride enhancement planning.
- Updated and Released Enhanced Mobility Project Management Plan
- Completed approximately 1 Job Access Reverse Commute (JARC) project totaling \$92,099.



- Completed approximately 1 Enhanced Mobility Round 1 projects totaling \$149,569
- Completed approximately 2 Enhanced Mobility Round 2 projects totaling \$669,146
- Completed approximately 2 Enhanced Mobility Round 3 projects totaling \$462,240.
- Completed approximately 6 Enhanced Mobility Round 4 projects totaling \$1,386,163.
- Completed approximately 7 ICAM, Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and American Rescue Plan Act (ARPA) projects totaling \$1,148,715.
- Continued implementing Enhanced Mobility Round 4 projects, including managing and finalizing vehicle procurements.
- Held Enhanced Mobility Round 5 subrecipient workshop to kick off project implementation
- Held best practices workshop for Enhanced Mobility recipients.
- Began preparations to conduct a solicitation for Enhanced Mobility Round 6 in the amount of \$11,220,634

#### **Priorities for FY 2024**

- Publish and distribute the 2022 *State of the Commute Survey* general public report and pull-out sections.
- Finalize the analysis of the regional employer outreach database and calculate program impacts.
- Finalize and distribute the FY2021 – FY2023 Commuter Connections TDM Analysis Report.
- Complete the FY 2041 Placement Rate Study data collection activities and report.
- Complete the FY2024 Employer Customer Satisfaction Survey data collection activities and report.
- Complete the third and final phase of the ATCMTD project and complete and issue final report.
- Implement phase two of FTA's Innovative Coordinated Access & Mobility (ICAM3) program
- Complete approximately 1 Enhanced Mobility Round 2 projects totaling \$267,838.
- Complete approximately 2 Enhanced Mobility Round 3 projects totaling \$950,430.
- Complete approximately 39 Enhanced Mobility Round 5 projects totaling \$3,332,882
- Complete solicitation for Enhanced Mobility Round 6 projects in the amount of \$11,231,874 Federal, plus matching funds.

## **ACTIVITIES AND SERVICES**

### **2.10 Commuter Connections**

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

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

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

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2024

3.0 Community Planning and Services	FY22 Actual	FY23 Budget	FY24 Proposed
<b>3.10 Housing Opportunities</b>			
Member Dues	228,600	294,700	335,500
Other	704,200	-	540,000
<b>Total Revenue</b>	<b>932,800</b>	<b>294,700</b>	<b>875,500</b>
<b>3.20 Regional Planning &amp; Coordination</b>			
Member Dues	236,200	295,700	360,700
<b>Total Revenue</b>	<b>236,200</b>	<b>295,700</b>	<b>360,700</b>
<b>3.50 Health Planning &amp; Community Svc</b>			
Member Dues	337,900	360,700	357,700
State & District Funds	-	-	47,800
Other	44,200	25,300	-
<b>Total Project Revenue</b>	<b>382,100</b>	<b>386,000</b>	<b>405,500</b>

FY2024	3.0 Community Planning and Services (1)			% of Revenue	
Revenue	Member Dues	802,700	951,100	1,053,900	64.20%
	State & District Funds	-	-	47,800	2.91%
Budget	Other	748,400	25,300	540,000	32.89%
	<b>Total Operations Revenue</b>	<b>1,551,100</b>	<b>976,400</b>	<b>1,641,700</b>	
	Pass-Through and Other Funds	-	18,000	18,000	
	<b>Total Revenue</b>	<b>1,551,100</b>	<b>994,400</b>	<b>1,659,700</b>	

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

### 3.0 COMMUNITY PLANNING AND SERVICES

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

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

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

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

#### WORK PROGRAM HIGHLIGHTS

##### Accomplishments for FY 2023

- Worked with member governments to prepare the Round 10 Cooperative Forecasts related to population, households, and employment, which enable COG and its member and partner agencies to coordinate planning activities using common assumptions about future growth and development. As part of the preparation of Round 10, COG developed a range of regional growth forecasts in FY 2023 that reflect potential long-term economic effects of COVID and remote work.
- Supported Housing Directors and Planning Directors in pursuit of COG's regional housing targets. Completed distribution of the first Housing Affordability Planning Program (HAPP) grant awards to local governments and non-profit housing developers seeking to create affordable housing near transit.
- Achieved several key milestones in the Regional Fair Housing Planning process, including: (1) completing the draft of the plan with goals and strategies to remove barriers to housing choice; (2) initiating a 60-day public comment period; (3) briefing member local governments, key stakeholders and presenting at public hearings on the findings and draft action plan.
- Coordinated the 23rd annual regional point-in-time count of persons experiencing homelessness and supported efforts to achieve significant reductions in persons

experiencing homelessness in the region, including a regional report to the Board of Directors scheduled for May 2023.

- Continued work on a *Regional Homeless Services Racial Equity Systems Analysis* with consultant C4 Innovations with nine participating jurisdictions. The fall work included gathering data for baseline assessments and work will continue through 2023 to create recommendations for a racially equitable approach to ending homelessness in metropolitan Washington.
- Continued leading two working groups of the Homeless Services Committee to implement the actions identified in the Regional Compact to End Homelessness adopted by the Human Services Policy Committee in January 2021 (Regional Care Coordination Learning Collaborative and the Regional Data Metrics Working Group.)
- Supported the Human Services Policy Committee's 2022 focus on racial equity as it applies to health and human services policy and programs in the region.
- Advanced COG workforce initiatives by identifying research needs and opportunities for partnerships with key regional stakeholders and funding resources from philanthropic organizations.
- Produced the monthly *Regional Economic Monitoring System (REMS)* report tracking job growth, housing permits, regional inflation rates, and other data.
- Tracked and analyzed the economic impact of COVID-19 on the region's economy, including ongoing updates for COG's website.
- Continued work with the TPB on the Transportation Land-Use Connections (TLC) program.
- Completed the annual *Commercial Construction Indicators Report*, providing information on the number, location, structure type, and size of new commercial development projects.
- Completed the annual *Multi-Family Housing Report*, providing information on the number, location, and asking rent by unit size for multi-family apartments.
- Supported Planning Directors to improve the region's understanding of Activity Centers, places in the region primed for growth, and using newer concepts like Equity Emphasis Areas and High-Capacity Transit Station Areas to inform planning decisions.
- Coordinated calls with epidemiologists in the District of Columbia, Maryland, Virginia, and West Virginia to develop a way to transfer COVID-19 contact tracing data consistently and securely across the region. The Center for Disease Control and Prevention (CDC) and MITRE partnered with the regional group to expand the project to additional states to pilot a new national standard for transferring all communicable disease data across state lines.
- Received grant funds from de Beaumont Foundation, CareFirst BlueCross BlueShield, the Morris and Gwendolyn Cafritz Foundation, Healthcare Initiative Foundation, and the Northern Virginia Health Foundation to develop and maintain a phylogenetic tree with data from the District, Maryland, Virginia, Pennsylvania, and New York. The project was created for epidemiologists to make links between COVID19 cases, across state lines, based on the

number of mutations. COG received a national Public Technology Institute (PTI) Solution Awards for the phylogenetic tree.

- Partnered with national researchers to analyze the current and needed levels of public health workforce to adequately staff public health at full capacity within each health department. This research is at no cost to the jurisdictions as it is fully supported by de Beaumont with the ultimate goal of developing a national public health workforce calculator using data from the region.
- Maintained support of the Dagger Med Surge Dashboard through a successfully executed Data Sharing Agreement between the District, Maryland, and Virginia. This tool pulls in hospital data across the region daily. This work was possible through the partnership with the state departments of health, hospital associations, and Johns Hopkins Applied Physics Lab.
- Lead regional efforts to attract permanent homes for children in foster care by hosting the Adoption Exchange, organizing the Foster Parents of the Year Awards, and other regional recruitment efforts.

#### **Priorities for FY 2024**

- Complete work with local government partners for the next major round of Cooperative Forecasts, Round 10.0.
- Continue to support Housing Directors and Planning Directors to work collaboratively to achieve the regional housing targets adopted by the COG Board.
- Complete the application review process and issue grant awards from the second round of Housing Affordability Planning Program and monitor grantee progress during FY 2024.
- Complete the *Regional Fair Housing Plan* and submit to the U.S. Department of Housing and Urban Development in 2023 and coordinate with participating governments on implementation of the plan's goals and strategies.
- Coordinate the annual Point-in-Time homelessness enumeration, publish the results, and seek new opportunities for regional collaboration through practice and policy, including advancing the Regional Compact to End Homelessness through working groups on the Homeless Services Committee.
- Publication of a regional homelessness dashboard (using Tableau) to inform local governments and partners of the scale of homelessness in metropolitan Washington.
- Complete the *Homeless Services Regional Racial Equity Systems Analysis* and integrate recommendations into the Homeless Services Committee's work priorities.
- Prepare the annual *Commercial Construction Indicators Report* and *Multi-Family Housing Report* during the spring of 2024.
- Convene the RFC and advance the goals and targets in the *Region Forward Vision*, and specifically further incorporate equity and inclusion into those goals for FY 2024.

- To support local planning, continue work with the TPB on the Transportation Land Use Connections (TLC) program. In addition, work with the TPB as it explores a set of aspirational projects, plans, and policies identified in 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.
- Further advance COG workforce initiatives by identifying research needs, opportunities for partnerships with key regional stakeholders including the ConnectedDMV NEXTiversity project, and funding resources from philanthropic organizations.
- 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.
- Continue hosting the Human Services Policy Committee (HSPC) with a focus on mental health and substance abuse.
- 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 Region Forward targets and indicators, which track the region's prosperity, accessibility, livability, and sustainability progress, and publish findings.
- Continue hosting the Health Officials Committee on a bimonthly basis to share updates and identify areas of regional collaboration. Develop a strategy to enhance public health workforce development in the region.
- Continue partnering with CDC and MITRE to expand the contact tracing interstate exchange to 12 additional states. Continue hosting epidemiologists on weekly calls as a national standard is built for all communicable disease transfers, beyond COVID-19.
- Continue providing direct oversight of the Dagger Medical Surge Dashboard. Work with stakeholders on near- and long-term expansion of current dashboard capabilities.
- 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.
- Continue to lead regional efforts to attract permanent homes for children in foster care.

## 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.

This program intersects with many of COG's other core competencies through its housing-focused committees (Housing Directors Advisory, Regional Fair Housing Project Team, Regional Fair Housing Community Advisory Committee, Homeless Services Committee and the two Homeless Services Working Groups) as well as through housing's relationship to public health, child welfare, the Region Forward vision, and long term planning goals in transportation (Visualize 2045) and the environment (2030 climate goals).

The region's Housing Directors will continue their work to achieve the region's housing production targets. The Housing Directors and related staff will complete the regional Analysis of Impediments to Fair Housing Choice or *Regional Fair Housing Plan* during 2023 and begin implementation of the plan's goals and strategies. This plan is anticipated to be a model for regional housing planning for HUD to share with other communities nationwide and will conform with the proposed Affirmatively Furthering Fair Housing rulemaking published by HUD in January 2022.

The Housing Affordability Planning Program (HAPP) will conclude its first round of grant giving during 2023 and provide a second round of grants that will begin implementation in late 2023 and early 2024. The HAPP grants will further the Regional Housing Initiative and its focus on creating more housing affordable to low and moderate-income households near transit.

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 will coordinate the region's 24<sup>th</sup> annual Point-in-Time homeless enumeration in early 2024 and provide opportunities for data sharing through reporting on the annual results as well as other strategies to ensure that the experience of homelessness is brief, rare, and non-recurring. During FY 2024, the Homeless Services Committee members intend to implement recommendations from the *Regional Racial Equity Systems Analysis*. The Homeless Services Committee will also advance and implement the work which originated with the Human Services Policy Committee in 2020 and adopted by the COG Board of Directors in 2021 to expand opportunities for regional collaboration in preventing and ending the experience of homelessness.

### 3.20 Regional Planning and Coordination

This program supports the PDTAC and the RFC, a multi-sector group created by the COG Board of Directors to help the region achieve its goals and targets. The Planning Directors have oversight of local comprehensive plans, zoning, and development review. Their discussions and recent work have focused on assessing changing market trends in the absorption of commercial and residential development absorption, office vacancy rates and, more recently, work to assess local parking requirements and pricing within Activity Centers. In addition, the Planning Directors had technical oversight and approval for the Cooperative Forecasts. The RFC is comprised of elected officials and members from the public sector, as well as business, civic, advocacy, and philanthropic representatives. Coalition meetings are the forum for discussion ideas and strategies to address



issues such as regional affordable housing needs, economic development and workforce development, and focus planning initiatives such as work to improve the Regional Activity Centers.

Established in 1975, the Cooperative Forecasting program provides the technical inputs for the TPB, MWAQC, regional water and sewer flow forecasts, and other state, regional, and local organizations. This program will continue to provide regularly updated population, household, and employment estimates and forecasts for use in local and regional planning activities. Forecasts are developed and reviewed for the COG member jurisdictions and acquired from surrounding jurisdictions of metropolitan Baltimore and West Virginia counties in the federally defined MSA. For the Round 10.0 Cooperative Forecasts, COG utilized a new regional econometric model and extended the forecast horizon to 2050. Staff also assessed a range of growth scenarios for Round 10 due to the potential long-term economic effects of COVID-19, staff will continue work in FY 2024 to assess the implications to develop the next major update to the Cooperative Forecasts: Round 10.0.

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

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

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

This program also facilitates action-oriented meetings and issues dialogues among the Child Welfare Directors and their staff. This program coordinates an annual foster parent video series to recruit and retain outstanding foster parents for children most at risk of aging out of foster care. Foster parents who serve children with special medical needs, large sibling groups, and teenagers are recognized by local elected officials and by the media.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2024

5.0 Homeland Security and Public Safety	FY22 Actual	FY23 Budget	FY24 Proposed
<b>5.10 Urban Area Security Initiative Projects (1)</b>			
Federal Funds	667,800	179,600	162,000
<b>Total Project Revenue</b>	<b>667,800</b>	<b>179,600</b>	<b>162,000</b>
<b>5.20 Homeland Security &amp; Policy</b>			
Member Dues	68,700	133,400	133,400
Federal Funds	1,478,000	1,581,100	1,743,300
Regional Public Safety Fund	552,800	573,300	596,500
Other	108,600	40,000	71,200
<b>Total Project Revenue</b>	<b>2,208,100</b>	<b>2,327,800</b>	<b>2,544,400</b>
<b>5.30 Public Safety Planning</b>			
Member Dues	174,900	183,500	183,700
Other	27,600	42,000	-
<b>Total Project Revenue</b>	<b>202,500</b>	<b>225,500</b>	<b>183,700</b>
<b>5.40 RICCS, Web Site Support and Other (1)</b>			
Member Dues	169,400	178,800	183,500
<b>Total Project Revenue</b>	<b>169,400</b>	<b>178,800</b>	<b>183,500</b>

FY2024	5.0 Homeland Security and Public Safety (2)			% of Revenue	
Revenue	Member Dues	413,000	495,700	500,600	16.29%
Budget	Federal Funds	2,145,800	1,760,700	1,905,300	61.99%
	Regional Public Safety Fund	552,800	573,300	596,500	19.41%
	Other	136,200	82,000	71,200	2.32%
	<b>Total Operations Revenue</b>	<b>3,247,800</b>	<b>2,911,700</b>	<b>3,073,600</b>	
	Pass-through and Other Funds (3)	4,509,000	4,730,100	6,722,000	
	<b>Total Revenue</b>	<b>7,756,800</b>	<b>7,641,800</b>	<b>9,795,600</b>	

## 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 Area 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: Homeland Security Executive Committee (HSEC)  
Staff Director: Scott Boggs, Homeland Security and Public Safety Managing Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2023

- Supported public safety, public health, and homeland security stakeholders in accomplishing their missions, to include meeting the needs of citizens, local jurisdictions, and the NCR; continued to maintain the Regional Incident Communications and Coordination System (RICCS) and facilitated rapid and secure communications between regional officials during emergencies to include winter weather conference calls.
- Initiated a comprehensive a three-part leadership seminar for area homeland security and public safety professionals that explores real-life scenarios and challenges faced by individuals, teams, and organizations throughout the region.
- Planned and executed a cybersecurity exercise in coordination with Cybersecurity & Infrastructure Agency (CISA) and COGs Chief Information Officer (CIO) and Chief Information Security Officer (CISO) committees for the Chief Administrative Officers (CAO) committee to enhance regional preparedness and response to cyber incidents.
- On behalf of the COG Police Chief's Committee, developed and disseminated the annual *COG Report on Crime & Crime Control*. The report provides the NCR's leadership and elected officials the ability to review and evaluate crime trends from a regional perspective.
- In coordination with the Washington Regional Alcohol Program (WRAP), developed and disseminated the annual *How Safe Are Our Roads? Report*. The report provides data on the impact of drunk driving on road safety in the NCR.
- Provided financial and procurement management and subject matter expertise where requested in the administration of UASI, Federal Emergency Management Agency (FEMA),

and Department of Homeland Security (DHS) grants from the State Administrative Agency of the District of Columbia Homeland Security and Emergency Management Agency (DC HSEMA) on behalf of the region.

- Supported the COG Police Chiefs and Fire Chiefs Committees in reviewing and updating the Greater Metropolitan Area Police Mutual Aid Operation Plan and the Fire and Rescue Mutual Aid Operations Plan, respectively.
- Supported the Homeland Security Executive Committee (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.
- Continued supporting a set of valuable information sharing programs for area law enforcement through COG's Public Safety Fund. These programs include Automated Fingerprint Identification System (AFIS), License Plate Readers (LPR), Identity and Access Management Service (IAMS), the National Capital Region Geospatial Data Exchange (NCR GDx), and the Law Enforcement Information Exchange (LinX) program.
- Supported the program providing a contractor serving as fire and rescue liaison officer at the WMATA Rail Operations Control Center (ROCC) to coordinate fire and rescue activities.

#### **Priorities for FY 2024**

- Continue to support the Fire Chiefs, Police Chiefs, Emergency Managers, and 9-1-1 Directors in successfully accomplishing their missions; continue to maintain RICCS and facilitate rapid and secure communication between regional officials during emergencies.
- Continue to support the homeland security and public safety community, including law enforcement, emergency management, and fire/emergency medical services (EMS) agencies by drafting and updating regional MOUs and operations plans.
- In cooperation with the HSEC and its Advisory Council, update Regional Planning Guidance as needed for any change in the threat picture.
- Continue to provide support to leadership and regional public safety stakeholders to better identify emerging threats and develop capabilities to address them regionally. This includes developing measurable goals and targets to guide implementation of capabilities.
- Continue organizing regional exercises and training, including the leadership seminar for area homeland security and public safety professionals and a cybersecurity exercise with the Public Information Officers Committee.
- Support the 9-1-1 Directors Committee as NCR Public Safety Answering Points (PSAP) test and confirm the interoperability of the NextGen 9-1-1 (NG9-1-1) network with existing 9-1-1 operations. As the proof of concept is confirmed, additional plans will be made to transition additional PSAPs from the legacy 9-1-1 network onto the NG9-1-1 network. This will likely be a multi-year effort to transition all NCR jurisdictions onto the new NG9-1-1 network.
- Continue to maintain the COG Department of Homeland Security and Public Safety (DHSPS) SharePoint site as a resource for knowledge management of regional initiatives and

decisions.

- Improve efficiencies by developing capabilities at COG for improved program and project management to support regionwide initiatives.

## **ACTIVITIES AND SERVICES**

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

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

### **5.20 Homeland Security and Policy**

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

### **5.30 Public Safety and Planning**

#### Law Enforcement

- COG will continue to support Police Chiefs and their technical subcommittees with coordinating law enforcement initiatives; produce the *Annual Report on Crime and Crime Control* and *How Safe Are Our Roads Report* to keep elected officials, other leaders, and residents of the region apprised of challenges.

#### Fire Services

- COG will continue to assist area Fire Chiefs and their technical subcommittees as they collaborate on emergency planning and shared resources, investigate new communication technology options for interoperability among first responders, and provide training and support related to local fire operations. This includes ongoing coordination and assistance regarding Metro safety in the areas of communications, training, exercises, and related activities.

#### Corrections

- COG’s Corrections Committee works to prepare corrections facilities for natural disasters and discusses standards and best practices across the region. The committee plans, organizes, and conducts the Annual Wreath Laying Ceremony in May to recognize corrections officers throughout the United States who lost their lives in the line of duty in the past year.

#### Winter Weather Coordination Plan

- The Managing Director of Homeland Security and Public Safety will continue to maintain and improve working relationships with regional partners and conduct the Annual Winter Weather Coordination Briefing for the region; continue to provide oversight of and participate in implementing the *Winter Weather Coordination Plan* for the area; coordinate with federal, state, and local partners at the end of the winter season to identify enhancements to the

Winter Weather Coordination Plan; and revise the plan as necessary to meet the needs of regional partners.

#### Regional Programs

- DHSPS coordinates and provides fiscal and programmatic oversight for the following regional programs on behalf of the region: AFIS, LPR, IAMS, NCR GDX, LInX, NCR RAPID, Police Mutual Aid Radio System (PMARS), Law Enforcement Training, Securing the Cities (STC) program, and Regional Leadership Training. Fiscal and programmatic oversight for these programs are coordinated with the CAOs and the appropriate subject matter experts such as the Police Chiefs, Fire Chiefs, and Chief Information Officers.

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

COG created RICCS to facilitate rapid and secure communication between regional officials during emergencies. The system, used daily, currently has about 2,800 users in 130 groups and delivers more than 1,200 messages per year. COG will continue to sustain the Everbridge Notification System; review COG/NCR utilization of the capabilities offered by Everbridge; and determine if there are additional capabilities not being utilized by COG that would further enhance RICCS communications within the NCR.

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

WMATA funding for this program providing a contractor serving as fire and rescue liaison officer at the WMATA Rail Operations Control Center (ROCC) to coordinate fire and rescue activities. Most of the funding will be used to cover the salary and training expenses of qualified COG contractors that fill the fire and rescue liaison officer position and to reimburse the Fire Departments in seven jurisdictions and the Metropolitan Washington Airports Authority (MWAA) that also provide fire liaison officer personnel to the WMATA ROCC. The Department of Homeland Security and Public Safety administers the program for the Fire Chiefs and WMATA.

**COG Work Program and Revenue Budget**  
**For the fiscal year ending 6/30/2024**

<b>6.0 Water Resources</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Proposed</b>
<b>6.10 Regional Water Resources Management</b>			
Member Dues	-	400	4,500
Regional Water Fund	1,322,800	1,412,400	1,546,400
Regional Environmental Fund	(18,300)	21,500	-
State & District Funds	(194,500)	-	-
Other	-		290,000
<b>Total Project Revenue</b>	<b>1,110,000</b>	<b>1,434,300</b>	<b>1,840,900</b>
<b>6.20 Drinking Water Quality, Security and Response</b>			
Member Dues	-	53,500	55,000
Regional Water Fund	83,500	104,700	125,000
Service Fees, Donors & Misc.	328,800	417,300	412,300
<b>Total Project Revenue</b>	<b>412,300</b>	<b>575,500</b>	<b>592,300</b>
<b>6.30 Community Engagement Campaign</b>			
Regional Water Fund	45,000	47,100	47,000
Other	95,900	118,000	107,400
<b>Total Project Revenue</b>	<b>140,900</b>	<b>165,100</b>	<b>154,400</b>
<b>6.40 Food Security</b>			
Member Dues	167,500	4,300	4,300
Regional Water Fund	1,000	-	-
Regional Environmental Fund	27,200	-	-
Regional FARM Fund	-	325,600	338,800
Other	63,700	105,400	103,700
<b>Total Project Revenue</b>	<b>259,400</b>	<b>435,300</b>	<b>446,800</b>
<b>6.50 Anacostia Watershed Restoration Program</b>			
Member Dues	58,800	69,200	69,200
Anacostia Restoration Fund	367,500	315,400	359,400
Service Fees, Donors, & Misc.	-	71,000	30,000
<b>Total Project Revenue</b>	<b>426,300</b>	<b>455,600</b>	<b>458,600</b>
<b>6.60 Anacostia Watershed Special Projects</b>			
Member Dues	53,900	8,300	26,000
Regional Water Fund	1,800	-	-
Federal Funds	-	-	-
State & District Funds	348,900	-	-
Service Fees, Donors, & Misc.	571,000	637,000	465,300

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2024

6.0 Water Resources	FY22 Actual	FY23 Budget	FY24 Proposed
Total Project Revenue	975,600	645,300	491,300
<b>6.70 Blue Plains User Support</b>			
Blue Plains User Fees	750,000	910,000	895,000
<b>Total Project Revenue</b>	<b>750,000</b>	<b>910,000</b>	<b>895,000</b>

FY2024	6.0 Water Resources			% of Revenue	
Revenue	Member Dues	280,200	135,700	159,000	3.26%
Budget	Regional Water Fund	1,454,100	1,564,200	1,718,400	35.22%
	Blue Plains User Fees	750,000	910,000	895,000	18.34%
	Anacostia Restoration Fund	367,500	315,400	359,400	7.37%
	Regional Environmental Fund (1)	8,900	21,500	-	0.00%
	Regional FARM Fund	-	325,600	338,800	6.94%
	Federal Funds	-	-	-	0.00%
	State & District Funds	154,400	-	-	0.00%
	Service Fees, Donors & Other	1,059,400	1,348,700	1,408,700	28.87%
	<b>Total Operations Revenue</b>	<b>4,074,500</b>	<b>4,621,100</b>	<b>4,879,300</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 work to restore water quality more quickly in the Anacostia River and its tributaries through efforts like advanced stormwater management techniques. It provides technical, policy, and secretariat support for implementation of the 2012 Blue Plains Intermunicipal Agreement (IMA)—COG serves as a neutral forum for addressing key issues such as capital cost allocations for the region's largest advanced wastewater treatment plant.

The Water Resources Program supports the regional Water Security Workgroup to enhance water supply resiliency, improve coordination during drought and emergencies, and protect drinking source waters and critical infrastructure. In addition, the program supports COG's work on food security, agricultural development, and food system resilience.

Policy Oversight: Chesapeake Bay and Water Resources Policy Committee (CBPC)  
Food and Agriculture Regional Member (FARM) Policy Committee  
Staff Director: Steve Bieber, Water Resources Program Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2023

- Supported coordinated actions by member governments and wastewater utilities to improve water quality in the Potomac, Anacostia, and other rivers and streams in the region consistent with improving regional quality of life, while meeting regulatory and Chesapeake Bay Program requirements. This included sharing best practices about sustainable wastewater treatment and stormwater management, monitoring efforts to protect drinking water quality and ensure adequate capacity, holding informational programming on water sector issues of regional importance, and identifying climate/flooding impacts. These efforts also included addressing the technical and policy implications of new challenges to Bay restoration efforts, such as the impact of the Conowingo Watershed Implementation Plan and climate change.
- Tracked state legislation, taking positions on bills when they were in alignment with COG's Legislative Priorities for water, climate resiliency, and food security.
- Conducted a survey of member water utilities to identify the need for and interest in a regional approach to workforce development; initiated discussions with a DC workforce development program to identify potential support; and convened a group of interested utilities to define a path forward.
- Hosted the 11<sup>th</sup> Annual Chesapeake Bay Program Forum and participated in multiple other settings with EPA and the states to advocate on behalf of COG's members and utilities

regarding the needs of the region's wastewater plants and the challenges of meeting stormwater management objectives and permit requirements.

- Developed a Water Resources Technical Committee workplan to help members address their flood resilience efforts and integrate these with traditional water quality-based measures. Sponsored several presentations and work sessions on these issues.
- Continued the *Northern Virginia Storm Risk Management Feasibility Study* in partnership with the U.S. Army Corps of Engineers and jurisdictions in Northern Virginia.
- Continued a multi-year research project with the Occoquan Watershed Monitoring Laboratory, the U.S. Geological Survey, and University of Maryland to study the freshwater salinization syndrome in the COG region, including hosting a virtual workshop to present the results from the second year of the study.
- Continued to assist Maryland stormwater managers in negotiations with the Maryland Department of the Environment on the details of new Municipal Separate Storm Sewer System (MS4) permitting requirements.
- Developed an annual snapshot of regional stormwater fees and taxes relative to national fees, and the rising cost of stormwater management.
- Coordinated the CBPC's appeal to state and federal interests for continued and sustained funding for the EPA Chesapeake Bay Program.
- Continued the CBPC's annual Academic Paper Competition for area high school, college, and graduate students.
- Managed water-based communication and outreach around regional water events including Chesapeake Bay Awareness Week and National Infrastructure Week.
- The Community Engagement Campaign (CEC) produced four 30-second videos on three priority themes for regional water utilities: Work for Water, Safety of Tap, and Infrastructure Investment; these videos will be distributed via social media.
- The CEC issued its annual public survey about water and wastewater and summarized results.
- Managed numerous projects for the Blue Plains IMA Regional Committee, including the modeling and analysis of peak flows in the Potomac Interceptor (PI) , initiating research on the environmental fate and transport of phosphorous in land applied biosolids, coordinating with the Blue Plains Users on implementation and documentation of Blue Plains Multi-Jurisdiction Use Facility (MJUF) cost allocation methodologies, implementing standard practices for review of operating and maintenance cost allocations, and executing updates to the derivative agreements for financial responsibilities, flow and load measurement and management, and pretreatment and operational requirements.
- Convened the IMA Leadership Committee for its annual meeting and provided a status update on recent activities and anticipated future activities.

- Coordinated ongoing support of the Anacostia Watershed Restoration Partnership, including refining the “EnjoytheAnacostia” communication, outreach and messaging plan, increasing social media presence to promote the watershed recreational opportunities, updating a dashboard of indicators and restoration metrics, maintaining an event calendar, and completing various watershed monitoring studies that include human-source bacterial analysis, fish ingestion of microplastics, river herring monitoring and stream and riparian buffer assessments. The Partnership also participated in funding, organizing, and co-hosting its annual bilingual Festival Del Rio Anacostia.
- As part of the FARM Policy Committee’s work, staff completed and released the Healthy Food Access Policy Compendium for Metropolitan Washington. The committee provided priorities to the White House for the National Strategy on Hunger, Nutrition, and Health and held its first Annual Forum with the U.S. Department of Agriculture.
- Provided administrative, outreach, and technical assistance support to the HSEMA Regional Catastrophic Preparedness Grant for Food and Water Resilience and hosted a Summit to share findings on the first phase of the project. Worked with HSEMA and the project contractor to begin a two-year implementation phase of the project, supported by a second FEMA grant.
- Continued working to improve the regional emergency food resources geographic information systems (GIS) layer through the National Capital Region Geospatial Data Exchange (NCR GDx) and the Food and Water Resilience Project.
- Co-convened of group of DC, MD, VA, and WV stakeholders for initial organizing meetings to pursue a federal USDA grant for a Regional Food Business Center in the Chesapeake Region. Attracted philanthropic funding to hire a consultant to lead concept development and stakeholder meetings, to identify the lead applicant (Virginia Community Capital), partners (COG, Harry R Hughes Center for Agro-ecology, Dreaming Out Loud, Local Food Hub/Eastern Food Hub Collaborative, and West Virginia University Center for Resilient Communities), and collaborators. The consultant team also led the writing and development for this nearly \$50 million dollar application.
- FARM Policy Committee staff continued to provide on-going subject matter expertise to members, regional partners and COG staff on key issues such as changes in federal funding for school meals and the Supplemental Nutrition Assistance Program (SNAP).
- Working with COG’s Regional Agricultural Work Group and a consultant, staff started the update to NationalCapitalFarms.org for its summer relaunch.
- Provided technical assistance to support food and agriculture initiatives through support to COG members and partners on grant application review and, participation in a range of local and regional meetings
- Provided drinking water services, including monthly water supply and drought monitoring updates, and held an annual drought exercise with Interstate Commission on the Potomac River Basin (ICPRB) and regional water providers consistent with COG’s Regional Water Supply and Drought Awareness Response Plan.
- Continued to work with utilities on implementing outcomes from a regional study to improve the resiliency of the region’s water supply systems, including identifying engineering

alternatives to increase the ability of the region's water supply system to withstand regional emergencies.

- Continued working with utilities and local government monitoring team members to identify and implement options for updating the Regional Water Security Monitoring Network of Biological and Chemical Monitors to provide real-time protection of the region's drinking water supplies. This resulted in a new regional monitoring station at Point of Rocks as well as the procurement of new monitoring equipment for several water utilities.
- Coordinated regional water-sector cooperative procurements:
  - Data system tool to house and update regional source water assessment data for the Potomac River and update the source water assessments.
  - Water monitoring equipment to protect drinking water supplies.

#### **Priorities for FY 2024**

- 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 total maximum daily load (TMDL) technical and policy decisions.
- Track the technical tools, data, and assumptions used by EPA and the states to set Chesapeake Bay Program pollution reduction targets and measure Bay and local TMDL progress. Develop analyses comparing progress in the region to overall Bay TMDL progress.
- Provide forums for peer-to-peer exchange of information related to bacterial TMDLs and microbial source tracking.
- Support member involvement in researching environmental justice and how other regions are applying Diversity, Equity, Inclusion, and Justice (DEIJ) metrics to their water quality efforts.
- Continue to assist members in addressing their flood resilience efforts with a focus on developing regional outreach messages to citizens about jurisdictional flood risk efforts and compiling information on the "best practices" being pursued in each jurisdiction to address flooding.
- Continue to support member involvement in efforts to mitigate freshwater salinization syndrome and the impact of road salts on water quality. In FY 2023, this will include coordinating region-wide education and outreach efforts, promoting best management practices by state and local transportation agencies, and supporting COG's salinization monitoring project.
- Sponsor the COG Regional Water Policy and Science Series. The series will include a series of workshops and webinars that focus on four pillars: Water quality, quantity, resilience, and security.

- Continue to provide technical and administrative support to the Blue Plains users. This will include finalizing the Long-Term Planning Study; updating elements of the 2012 IMA Operating Agreements; supporting cost allocation efforts; managing biosolids research; assisting as needed with National Pollutant Discharge Elimination System (NPDES) permit renewal efforts; responding to Bay TMDL issues as they affect Blue Plains; and updating regional wastewater flow forecasts.
- Coordinate work of the Anacostia Restoration Partnership. Priorities will include:
  - Implementing the communications plan
  - Completing several watershed monitoring studies
  - Expanding the human-source bacterial analysis
  - Assisting with the fish collection for the polychlorinated biphenyls (PCB) toxicity study
  - Presenting microplastics fish ingestion study
  - Scoping and planning the cleanup of Lower Beaverdam Creek and conducting stream and riparian buffer assessments in the watershed
  - Members will also participate in planning the annual Festival Del Rio Anacostia.
- Support the National Capital Region Partnership for Regional Invasive Species Management (NatCap-PRISM) Steering Committee by implementing a framework of cooperation to address the effects of invasive species on native plants, wildlife and habitats. The objectives of the NatCap-PRISM are to (1) coordinate invasive species prevention and management across political and ecological boundaries to protect biodiversity and restore natural habitats and ecosystems in the area; (2) raise public awareness of the threats posed by invasive species; and (3) share data and management techniques.
- Support a new HSEMA Regional Catastrophic Preparedness Grant focused on flood mitigation and implementation of blue-green infrastructure in the District of Columbia and Prince George's County.
- Continue supporting the HSEMA Regional Catastrophic Preparedness Grant for Food and Water Resilience. Assess COG program development opportunities and needs to institutionalize recommendations.
- Continue to support the FARM Committee to facilitate regional collaboration on food systems issues, including addressing food insecurity in the region, supporting farmers identifying as Black, Indigenous, and People of Color, and to oversee implementation of other FARM Committee priorities.
- Complete an assessment of FARM Work Groups to determine if structure and operations can be improved to increase efficiency, effectiveness, inclusion, relationship building and knowledge transfer.
- Leverage philanthropic foundation funding and FARM Catalytic Opportunities Work Group member expertise to hire a consultant team to complete a research project looking at the intersection of Black farmers' experiences in the region and barriers to accessing food

procurement opportunities in institutional procurement. This effort will include learning opportunities and recommendations that different stakeholders can take. It will culminate at the end of FY24 and lay the groundwork to examine the experiences of other farmers of color in expanding or starting farm businesses.

- Continue support for regional farm market products and distribution through NationalCapitalFarms.org; partnering with key stakeholders and regional leaders to advance food system development. Continue to raise the profile of the role that our regional resource lands and healthy soils can play in stormwater management and climate change mitigation.
- Provide drinking water services, including monthly water supply and drought monitoring, hold an annual drought exercise with the Interstate Commission on the Potomac River Basin (ICPRB) and regional water providers, coordinate regional source water protection including updates to recent hazardous chemical storage data, and coordinate regional messaging and briefings in response to emergency events impacting regional drinking water and wastewater systems.
- Advocate for appropriations to implement a feasibility study to improve the resiliency of the region's water supply systems and undertake additional regional water supply security and resiliency planning to address long-term and acute risks to the water supply system. This will improve regional water system interconnections and further assessment of off-river water storage to minimize acute supply contamination risks.
- Provide management, technical, and operational support for regional water security monitoring to provide for protection of the region's drinking water supplies.
- Continue to provide cooperative procurement opportunities for water and wastewater utilities to include items such as water treatment chemicals, fleet vehicles, heavy equipment, IT systems, laboratory equipment, and engineering services.
- Coordinate use of a source water assessment data system tool to identify potential sources of contamination in the Potomac River basin, prepare for and respond to emergencies, communicate with stakeholders, revise source water protection priorities, and investigate potential sources of contamination at new locations.
- Continue CBPC history of legislative advocacy; convening Annual Bay and Water Quality Forum with EPA and states; Chesapeake Bay Awareness Week regional messaging; and providing educational tours for CBPC members, such as the fall Chesapeake Bay Foundation Potomac water quality boat trip.
- Present COG's annual snapshot of regional stormwater fees and taxes relative to national fees, and the rising cost of stormwater management to the WRTC and CBPC committees.
- Issue CEC's annual survey of public knowledge and perceptions about water and wastewater and summarize results on COG website.
- Continue promoting CEC water and wastewater messaging on COG's social media.

- Issue COG pooled contract to support Maryland stormwater programs with their new permit requirement to develop pollution prevention Good Housekeeping Plans.
- Coordinate regional water PIO messaging about PFAS and other contaminants, as needed.

## **ACTIVITIES AND SERVICES**

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

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

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

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

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

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

### **6.30 Community Engagement Campaign**

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

### **6.40 Food Security and Resilience**

Now centered on supporting the Food and Agriculture Regional Member (FARM) Policy Committee and its Work Groups, this program advances FARM's mission to support development of long-term regional direction and collaboration toward a more resilient, secure, equitable, connected food and farm economy (food system) across Metropolitan Washington's urban, suburban and rural communities to provide more of the region's food needs. FARM's five major priorities include improving food security, supporting Black, Indigenous, and People of Color and small farmers,

focusing on farmland preservation, land use regulations, environmental sustainability, and resilience, leveraging procurement to support equity and the region's food and farm economy, and improving and communicating regional food system data.

#### **6.50 Anacostia Watershed Restoration Program**

The Anacostia Watershed Restoration Partnership facilitates advancing the restoration of the Anacostia River and its tributaries through applications of best practices and advanced stormwater management techniques. COG supports the ongoing implementation of the Anacostia Restoration Plan, including tracking targets and indicators of and reporting metrics on the watershed restoration. This includes completing restoration projects, outreach campaign, implementation strategies, watershed monitoring, and reporting on conditions in the Anacostia.

#### **6.60 Anacostia Watershed Special Projects**

As a service to members in the Anacostia watershed, COG provides technical and professional assistance in addressing a range of issues related to urban stormwater management, stream ecology, fish passage, water quality monitoring, forestry, and watershed GIS analysis. Projects include riparian land restoration, stream trash surveys, fish and bacteria monitoring using DNA analysis, 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 IMA, 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 conveyance and metering; water quality modeling; flow and load 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 6/30/2024

7.0 Environmental Resources	FY22 Actual	FY23 Budget	FY24 Proposed
<b>7.10 Regional Environmental Resources Planning</b>			
Member Dues	160,500	458,100	440,500
Regional Environmental Fund	499,500	515,700	587,000
<b>Total Project Revenue</b>	<b>660,000</b>	<b>973,800</b>	<b>1,027,500</b>
<b>7.20 Regional Environmental Special Projects</b>			
Regional Environmental Fund	63,700	48,900	-
Regional Water Fund	43,500	-	-
Federal Funds	464,400	109,600	-
State & District Funds	32,300	-	-
Other	762,600	61,000	103,000
<b>Total Project Revenue</b>	<b>1,366,500</b>	<b>219,500</b>	<b>103,000</b>
<b>7.30 Regional Agriculture and Forestry Management</b>			
Member Dues	27,300	38,400	40,000
Regional Environmental Fund	80,700	70,000	95,400
Regional Water Fund	79,500	87,200	-
Federal Funds	43,200	-	-
<b>Total Project Revenue</b>	<b>230,700</b>	<b>195,600</b>	<b>135,400</b>
<b>7.40 Recycling and Solid Waste</b>			
Regional Environmental Fund	111,900	144,700	150,800
Other	90,000	45,000	40,000
<b>Total Project Revenue</b>	<b>201,900</b>	<b>189,700</b>	<b>190,800</b>
<b>7.50 Landfill Committee</b>			
Other	13,700	15,000	14,000
<b>Total Project Revenue</b>	<b>13,700</b>	<b>15,000</b>	<b>14,000</b>

7.0 Environmental Resources				% of Revenue	
FY2024					
Revenue	Member Dues	187,800	496,500	480,500	32.67%
Budget	Regional Environmental Fund (1)	755,800	779,300	833,200	56.65%
	Regional Water Fund	123,000	87,200	-	0.00%
	State & District Funds	32,300	-	-	0.00%
	Federal Funds	507,600	109,600	-	0.00%
	Other	866,300	121,000	157,000	10.68%
	<b>Total Operations Revenue</b>	<b>2,472,800</b>	<b>1,593,600</b>	<b>1,470,700</b>	
	Pass-through Funds (2)		2,700,000	2,700,000	
	<b>Total Revenue</b>	<b>2,472,800</b>	<b>4,293,600</b>	<b>4,170,700</b>	

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

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

## 7.0 ENVIRONMENTAL RESOURCES

This program advances regional action on achieving environmental and sustainability goals for climate change, sustainable development, renewable energy, alternative fuels, low-emission vehicles, energy efficient communities, high performance buildings, energy conservation, resiliency planning, equity and environmental justice, tree canopy, and recycling. The region's energy and climate change initiative ties together the multi-sector work of COG's environmental resources, air, and water quality programs and is coordinated and integrated with transportation, land use, housing, and other areas.

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

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

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2023

- Continued supporting implementation of the *Metropolitan Washington 2030 Climate and Energy Action Plan*. Completed regional greenhouse gas inventories for the 2020 calendar year showing the region met its greenhouse gas emission goal of 20 percent under 2005 levels. Initiated utility data collection for the 2022. Inventories were completed for all 24 COG members, northern Virginia, and metropolitan Washington along with contribution analysis modeling to gauge why greenhouse gas (GHG) emissions are changing over time. Carbon sequestration was incorporated into the inventories for the first time.
- Updated the Climate and Energy Progress Dashboard to show progress towards the goals of the Metropolitan Washington Climate and Energy Plan.
- Supported local member efforts to develop climate and energy action plans, including for Prince George's County, Frederick County, the City of Rockville, Loudoun County, the City of Laurel, and Falls Church.
- Developed local government operations GHG emissions inventories, business-as-usual (BAU) emission projections, as well as various emission reduction scenarios.
- Supported expanded adoption of alternative-fueled vehicles by local governments, including support for developing local electric vehicle plans of Frederick County, Prince George's County, and City of Rockville.

- Following a COG Board resolution to expand electric vehicle adoption and use in the region, staff formed the Regional Electric Vehicle Deployment (REVD) Working Group and launched the Electric Vehicle (EV) Clearinghouse, a resource to support COG member governments on EV deployment within their government operations and community-wide.
- Collaborated with the Greater Washington Regional Clean Cities Coalition on their work on alternative fueled vehicles. Supported a pilot program with Montgomery County on a consumer electric vehicle purchasing cooperative initiative. Successfully coordinated an in-person Auto Show event.
- Coordinated with EPA Region III on their climate change initiatives for the mid-Atlantic.
- Supported climate resilience planning in metropolitan Washington through the Army Corps of Engineers Coastal Storm Risk study. Continued to collaborate with DC and Northern Virginia Regional Commission's Resilience Initiatives.
- Collaborated with the U.S. Department of Defense Office of Local Defense Community Cooperation (OLDCC) on a Military Installation Resilience Review (MIRR) project for installations in the region.
- 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.
- Managed the DMV Climate Partners website and the weekly DMV Climate Clips e-news. The website and clips share weekly climate and energy news stories, funding opportunities, events, resources for local governments, stakeholders and residents, and job opportunities. Over the last year, the website has engaged more than 4,400 new users.
- Partnered with the District Department of the Environment to receive funding to repower switcher locomotives at Union Station.
- Recruited sponsors and ran a regional multimedia campaign, Go Recycle, to promote best practices for waste reduction and recycling.
- Launched a new Battery Management media campaign with public and private sponsors to promote safer citizen battery disposal, which helps reduce solid waste and recycling facility fires.
- Managed America Recycles Day events, including coordinating local prizes for metropolitan Washington.
- Convened the Recycling Materials and Markets Subcommittee to examine solutions to the volatile recycled material markets due to Chinese import restrictions and other market changes.
- Convened the Small Jurisdiction Recycling Subcommittee to address the specific needs of smaller cities and towns.

- Supported the region's green infrastructure network working with COG members and other stakeholders on forest canopy assessments and updates and providing technical assistance on a range of forest, tree canopy, and food and agriculture issues.
- Supported implementation of the 2018 *Regional Tree Canopy Management Strategy* and provided staff support to the new Regional Tree Canopy Management Subcommittee under CEEPC. Worked with the 2018 Chesapeake Conservancy high-resolution land cover data to summarize 2018 tree canopy / land cover conditions for the COG membership. Developed products to assist members in protecting, managing, and expanding their forest cover resources.

#### **Priorities for FY 2024**

- Support local climate action plan development, emphasizing both mitigation and resiliency. Build local and regional capacity for climate planning and implementation, including for federal grant opportunities.
- Support implementation of climate mitigation and resiliency measures with an emphasis on equity. Work with the Air and Climate Public Advisory Committee (ACPAC) on an update to the Environmental Justice (EJ) Toolkit. Collaborate with DTP staff on mitigation and resilience measures and activities for the transportation sector.
- Track new federal climate funding programs, explore options to secure federal resources to help with climate planning and implementation.
- Continue regional EV readiness planning to support broader EV infrastructure deployment. Support and expand local government EV planning efforts. Collaborate with TPB on development of a Regional EV Infrastructure Deployment Plan and on Electric Transit Bus initiatives.
- Develop and Local Jurisdiction EV-Ready Checklist. The EV Ready Checklist provides a comprehensive high-level overview of steps local jurisdictions can work on to prepare their community and government fleet for transportation electrification.
- Support expanded deployment EV charging infrastructure in collaboration with the REVD Working Group, Greater Washington Regional Clean Cities Coalition, and other regional stakeholders.
- Enhance regional climate collaborative website and newsletter, DMV Climate Partners.
- Continue to support resilient infrastructure planning. Collaborate with TPB staff on Transportation Resilience Improvement Plan (TRIP) development.
- Support clean electricity through large scale solar, community choice aggregation, and energy equity. Develop approaches to work with utilities, HOAs, schools, local energy procurement officers.
- Collect and analyze utility energy data for the region, including renewable energy trends.

- Continue efforts to expand cooperative purchasing of solar, energy supplies, and other related equipment and services for local government operations and in communities.
- Continue collaboration with the U.S. Department of Defense and other stakeholders on Military Installation Resilience Review Projects for installations in the region.
- Collaborate with the Northern Virginia Regional Commission, the Thriving Earth Exchange, the U.S. Army Corps of Engineers, the Silver Jackets, TPB, and local resiliency programs to enhance the region's climate resilience.
- Collaborate with transportation staff on mitigation and resilience measures and activities for the transportation sector.
- Continue to support growth of energy financing solutions, including through innovative programs such as C-PACE and Green Banks.
- Track legislative and regulatory developments that impact regional climate and energy priorities and prepare comment letters as needed.
- Manage the Tree Canopy Subcommittee working to enhance and protect the region's forests and the many environmental and economic benefits they provide. Finalize metrics for applying tree planting, preservation and management for differing land use typologies and land cover analysis that will lead to the development of local and regional tree canopy goals, and other recommendations as outlined in the *2018 Regional Urban Tree Canopy Strategy*.
- Participate in the District of Columbia's workforce development program through the Sustainable Energy Utility (SEU).
- Continue to 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.
- Expand Battery Management media campaign to promote safer citizen battery disposal, which will help reduce solid waste and recycling facility fires.
- Educate regional leaders on the changing recycling market implications and propose solutions to alleviate the effects.
- Explore enhanced regional cooperation for solid waste management.

## **ACTIVITIES AND SERVICES**

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

This program advances regional action on achieving environmental and sustainability goals for climate change, sustainable development, renewable energy, alternative fuels, low-emission vehicles, energy efficient communities, high performance buildings, energy conservation, resiliency planning, equity and environmental justice, tree canopy, and recycling. The region's energy and climate change initiative ties together the multi-sector work of COG's environmental resources, air, and water quality programs and is coordinated and integrated with transportation, land use, housing, and other areas. The actions are directed through the *Metropolitan Washington 2030 Climate and Energy Action Plan*. This includes actions such as preparing climate action plans, implementing new financing options for energy efficiency and renewable energy such as green banks, expanding community-level solar energy implementation, expanding building benchmarking and challenge initiatives, advocating for improved building energy codes, and assisting with reaching 100 percent energy code compliance.

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

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

### **7.30 Regional Agriculture and Forestry Management**

The Food and Agriculture Regional Member (FARM) Policy Committee will facilitate regional collaboration on food systems issues that includes: addressing the region's food insecurity crisis, supporting Black, Indigenous, and People of Color (BIPOC) farmers, and oversee implementation and access to locally grown food, support the region's agricultural resources, collaborate with member government agricultural programs and initiatives as well as recommendations outlined in the *2019 What Our Region Grows Report* and the COG FARM Committee priorities.

### **7.40 Recycling and Solid Waste**

COG is a forum to address regional waste management issues such as recycling, composting, and disposal. Activities under this program include supporting the Recycling Committee and Solid Waste Managers Group, coordinating a regional celebration of America Recycles Day, and implementing the regional Go Recycle promotional campaign. This work helps localities across the region advance toward zero landfilling goals, managing debris after significant storms, providing for alternate management of organic materials, and composting.

### **7.50 Landfill Committee**

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

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2024

8.0 Air Quality	FY22 Actual	FY23 Budget	FY24 Proposed
<b>8.10 Clean Air Partners</b>			
Member Dues	58,800	58,800	58,800
State & District Funds	494,700	539,700	571,900
Other	31,500	35,000	50,000
<b>Total Project Revenue</b>	<b>585,000</b>	<b>633,500</b>	<b>680,700</b>
<b>8.20 Regional Air Quality Attainment Planning</b>			
Member Dues	174,500	174,500	174,500
State & District Funds	174,500	174,500	174,500
<b>Total Project Revenue</b>	<b>349,000</b>	<b>349,000</b>	<b>349,000</b>
<b>8.40 Air Quality Index &amp; Monitoring</b>			
State & District Funds	25,000	25,000	25,000
<b>Total Project Revenue</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>8.50 Air Quality Forecasting</b>			
Member Dues	44,800	45,000	59,400
<b>Total Project Revenue</b>	<b>44,800</b>	<b>45,000</b>	<b>59,400</b>

FY2024	8.0 Air Quality (1)			% of Revenue	
Revenue	Member Dues	278,100	278,300	292,700	26.27%
Budget	Federal Funds	-	-	-	0.00%
	State & District Funds	694,200	739,200	771,400	69.24%
	Other	31,500	35,000	50,000	4.49%
	<b>Total Operations Revenue</b>	<b>1,003,800</b>	<b>1,052,500</b>	<b>1,114,100</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: Metropolitan Washington Air Quality Committee (MWAQC)  
Staff Directors: Kanti Srikanth, Deputy Executive Director for Metropolitan Planning  
Jeffrey King, Climate, Energy, and Air Programs Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2023

- COG released its Ozone Season Summary, which revealed just three "Code Orange" unhealthy air days in 2022. The region recorded its best three-year period (2020-2022) for air quality since COG began tracking air pollution in the 1970s.
- Metropolitan Washington is currently designated as nonattainment for the 2015 Ozone National Standard; however, current data shows the region has met the standard. The U.S. Environmental Protection Agency has proposed a Clean Data Determination for the region based on certified 2019-2021 data and preliminary 2020-2022 data.
- MWAQC worked on the development of an updated air quality plan for the 2008 Ozone National Ambient Standard.
- MWAQC commented on a variety of federal rules to ensure progress would continue to meet federal standards and protect public health.
- To communicate forecasted and real-time air quality information to the public, staff maintained an air quality dashboard, forecast, and real-time data display. The air quality forecast page continues to be one of the most visited pages on the COG website.



- Clean Air Partners launched its annual campaign with messaging designed to inform, educate, and motivate change to improve public health and the environment across the Baltimore-Washington region.
- Clean Air Partners launched a new campaign during Air Quality Awareness Week with a lawn and garden theme. The campaign included a 'Backyard Bubble' exhibit that educates residents on how they can contribute to clean air by making small changes in their home and garden care and outdoor leisure activities and giveaways of electric lawn and garden equipment.
- Clean Air Partners designated the month of August as Ozone Action Month – a month all about the small steps we can take to help improve air quality during the hottest time of year when ground-level ozone is greatest. Clean Air Partners pushed clean air messages out through social media, a media tour, meteorologists, and partner outreach.
- Clean Air Partners brought its Eco-Driving exhibit, an eye-catching display that educated the public about ways to reduce vehicle emissions to location throughout the Baltimore-Washington region.
- Clean Air Partners supported Car Free Day through a partnership with Commuter Connections, educating people about the impact of everyday actions on air quality, with special emphasis around cleaner transportation and Car Free Day.
- The Clean Air Partners Board of Directors completed a strategic planning initiative that outlined objectives, strategies, and goals the organization will focus on for the next five years.
- Clean Air Partners developed a white paper to address the challenges, opportunities, and co-benefits for regional air quality and climate change and the need for revised outreach to citizens, partners, sponsors, and local elected officials.

#### **Priorities for FY 2024**

- COG will request that the U.S. Environmental Protection Agency redesignates the region as meeting the 2015 ozone standard (*Redesignation Request*) for the first time and develop a *Maintenance Plan* detailing how officials will maintain the region's air quality progress.
- Work with the TPB to model and document that the region's long-range transportation plan is in conformity with mobile air pollution budgets.
- Finalize and submit an updated *Maintenance Plan* for the 2008 ozone standard.
- Work with local jurisdictions to identify and implement initiatives to reduce air pollution, with a goal of achieving no unhealthy air days in the region and meeting the federal standard for ozone.
- Advocate for federal clean air policies that improve metropolitan Washington's air and protect public health.
- Communicate to regional leaders and the public on improvements to air quality and the need for actions to reduce emissions and continue to improve the air.

- Conduct outreach to truck and motorcoach drivers through the Turn Your Engine Off diesel idle reduction campaign. Street Teams will be deployed at locations throughout the region to educate truck drivers on idling laws in the District of Columbia, Maryland, and Virginia.
- Educate the public on air quality issues, challenges, and actions they can take to reduce air pollution and protect public health; this includes providing accurate and timely daily air quality forecasts to the public.

## **ACTIVITIES AND SERVICES**

### **8.10 Clean Air Partners**

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

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

COG works with the state and District clean air agencies and local environmental departments to develop plans and documentation for attaining compliance with Clean Air Act requirements for the region. The program will complete actions to document progress toward meeting and maintaining the 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 and fine particle 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 particle forecasts prepared in cooperation with the state air agencies for the Washington region. Forecasts are distributed to both the news media and employers and individuals who subscribe to the EPA EnviroFlash system.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2024

9.0 Strategic Initiatives & Member Services	FY22 Actual	FY23 Budget	FY24 Proposed
<b>9.10 Strategic Initiatives &amp; Board Engagement (1)</b>			
Member Dues	1,088,100	439,900	297,100
Bldg & Interest Revenue	(148,800)	480,900	480,900
Other Revenue	53,700	23,200	10,000
<b>Total Revenue</b>	<b>993,000</b>	<b>944,000</b>	<b>788,000</b>
<b>9.20 Communications &amp; Public Relations (1)</b>			
Member Dues	202,900	220,500	218,900
<b>Total Revenue</b>	<b>202,900</b>	<b>220,500</b>	<b>218,900</b>
<b>9.30 Cooperative Purchasing</b>			
Member Dues	(27,200)	48,400	-
Service Fees	108,400	100,000	143,000
<b>Total Revenue</b>	<b>81,200</b>	<b>148,400</b>	<b>143,000</b>
<b>9.40 Institute for Regional Excellence</b>			
Member Dues	45,400	45,400	45,500
Service Fees (Registration)	108,000	118,400	120,000
<b>Total Revenue</b>	<b>153,400</b>	<b>163,800</b>	<b>165,500</b>
<b>9.50 Sublease, Non-Reimbursable Expense</b>			
Member Dues	-	57,600	48,500
Rent	36,600	30,000	30,000
<b>Total Revenue</b>	<b>36,600</b>	<b>87,600</b>	<b>78,500</b>

FY2024	9.00 Strategic Initiatives & Member Services			% of Revenue	
Revenue	Member Dues	1,309,200	811,800	610,000	43.76%
Budget	Bldg & Interest Revenue	(148,800)	480,900	480,900	34.50%
	Service Fees & Other Revenue	306,700	271,600	303,000	21.74%
	<b>Total Operations Revenue</b>	<b>1,467,100</b>	<b>1,564,300</b>	<b>1,393,900</b>	
	Pass -Through and Other Funds	-	-	-	
	<b>Total Revenue</b>	<b>1,467,100</b>	<b>1,564,300</b>	<b>1,393,900</b>	

## 9.0 STRATEGIC INITIATIVES & MEMBER SERVICES

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

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

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

Policy Oversight: COG Board of Directors  
Staff Directors: Clark Mercer, Executive Director  
Monica Beyrouiti Nunez, Government Relations & Member Services Manager

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2023

- Continued to advance and accelerate the region's policy priorities through the COG Board's *Region United: Metropolitan Washington Planning Framework for 2030*, which focuses on equity, transit and land use, housing, and climate change goals. COG will also continue tracking the economic and other impacts of remote work during and after the pandemic.
- Produced various communications and marketing products, including the bimonthly COG *Connections* newsletter, videos on COG's climate and housing work, and *Think Regionally*, a podcast series hosted by former *Washington Post* columnist Robert McCartney discussing the region's biggest challenges and focusing on solutions. Significant earned media coverage of the COG Board's selection of a new Executive Director, *State of the Commute Survey*, *Regional Fair Housing Plan*, achievement of the 2020 climate goal, op-eds by the COG Board and TPB Chairs, as well as two Q&A features in the *Washington Post* featuring COG senior leadership.
- Continued to advance several initiatives to advance racial equity in the region. COG and the Government Alliance on Race and Equity (GARE) organized the second Advancing Racial Equity Learning Cohort for more than 100 local government staff members focused on strategies that normalize conversations about race, operationalize new policies and cultures, and organize policy, change, and reform to achieve racial equity. COG also launched a Racial Equity Learning Series Workshop for local elected officials in partnership with GARE. COG also continues to support the Chief Equity Officers Committee, which is serving as a hub for equity initiatives in the region.
- Through the National Association of Regional Councils (NARC), staff facilitated ongoing peer-exchanges among the largest councils of governments to share valuable best practices for in transportation planning, environment, cooperative purchasing/shared services, economic

development, and internal management.

- Continued management and promotion of the Cooperative Purchasing Program, which saves participants time and money through volume buying of goods and services. The current contracts include fuel, self-contained breathing apparatus, personal protective equipment (PPE), subscriber radios, health and safety training, transportation and public safety consulting, staffing, bottled water, road salt and ice melt.
- After a provider cancelled the existing contract, COG led a new cooperative reverse auction for diesel fuel. The resulting contract will lead to the purchase of over 15 million gallons of fuel annually from 8 member jurisdictions, creating hundreds of thousands of dollars in savings. The award has a rider clause allowing other members to join.
- Continued sponsorship and promotion of the Institute for Regional Excellence (IRE) program, a graduate-level Certified Public Manager training program held in partnership with the George Washington University, for mid- to senior-level managers in area governments, to provide research, proposals, and thought-leadership on regional challenges.
- Continued strategic outreach to the congressional delegation and state lawmakers representing the COG members to increase awareness of COG priorities and maximize potential partnerships. Staff provided regular presentations to city/county councils on COG initiatives as well as the return on investment that each member is receiving. Staff also briefed public, private, and nonprofit sector partners throughout the year on COG's work.

#### **Priorities for FY 2024**

- Continue focus on the regional economy, providing analysis of the long-term impacts of COVID and remote work on economic activity, office space, and transit. Assess current regional priorities, such as the goals in the *Region United* framework, in relation to these impacts. Seek collaboration with local, state, and federal officials to ensure sustainable and inclusive growth.
- Optimizing federal funding and federal support of the region – There are substantial amounts of federal funding opportunities available to jurisdictions through the Infrastructure Investment and Jobs Act, Inflation Reduction Act, and additional federal assistance. COG will work with members to ensure that opportunities are being taken advantage of, that endorsements and support are given to members and the region for specific initiatives, and, where appropriate, work to submit regional applications for federal awards.
- WMATA: Support regional efforts to better define service expectations and identify sustainable ways to fund Metrorail, Metrobus, and Metro Access.
- Continue to spotlight COG members, partners, and major initiatives utilizing a variety of communications tools.
- Support peer-networking, best practice sharing, and provide support to the COG Board on designated priorities through the Chief Administrative Officers (CAO) Committee.
- Continued focus on racial equity initiatives, including facilitating additional professional development opportunities for local government elected officials and staff as well as implementing racial equity strategies to improve COG's internal operations and programs.

- Continue to expand and improve member services to best serve member jurisdictions, elected officials, and staff through outreach and legislative advocacy at the state and federal levels.
- Continue partnerships with the business community and other nonprofit organizations. This includes COG serving as a governing member of Connected DMV, an organization focused on deploying smart technologies, diversifying the economy, and other complex challenges.
- Continue to enhance the Cooperative Purchasing Program, through savings on cooperative and collaborative procurement of goods and services, savings on administration, training, and joint service delivery for selected services for interested jurisdictions. Upcoming procurements are anticipated to include IT software and services, water and sewer consulting, staffing services, and mental health and wellness program services.
- Continue to implement the reinvestment fee paid by contractors 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.

## **ACTIVITIES AND SERVICES**

### **9.10 Strategic Initiatives & Member Services**

COG will focus on sustaining its core programs—transportation, environment, homeland security and public safety, and community planning and services—and look for opportunities for integration across key programs, such as the priorities identified in the *Region United* framework for 2030.

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

#### **Building and Interest Revenue**

COG's membership fees are heavily leveraged and provide substantial match to federal, state, and private or foundation grants and contracts as described in the program sections of this document. COG also receives a small amount of interest income from very conservative instruments that hold COG's reserve funds and building income as one of the owners of the Center for Public Administration and Service building at 777 North Capitol Street where COG is headquartered. COG has an adopted policy outlining both capital and operating reserve fund targets and the criteria and process consideration of the use of capital and operating reserve fund.

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

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

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

### **9.30 Cooperative Purchasing**

COG's Cooperative Purchasing Program saves participants time and money through volume buying of goods and services—such as diesel fuel, gasoline, road salt, ice melt, consulting services, self-contained breathing apparatuses, and public safety radios. The program also offers a clearinghouse for local government solicitations and encourages the use of cooperative purchasing rider clauses in specifications and awards that allow members to piggyback on other members' contracts and reduce administrative costs. COG will continue to promote COG-led consortium purchases with new procurements and use vendor paid fees to help offset program costs. COG is particularly focused on leveraging COG's program expertise in transportation, public safety, and environmental protection to add value to its members.

### **9.40 Institute for Regional Excellence**

COG continues to sustain and enhance value-added services to its local jurisdictions through the Institute for Regional Excellence (IRE). Through partnership with local jurisdictions, George Washington University's Center for Excellence in Public Leadership (GW CEPL) and other private partners, the IRE Regional Executive Development Program targets mid-level and senior managers for leadership and management training.

The IRE is fully accredited by the National Certified Public Managers Consortium, making COG the first and only regional council in the nation to receive such distinction. IRE Cohort 18, comprised of 28 students, graduated in October 2022. To date, 473 students have graduated from the program. An integral part of the IRE program is the annual regional project initiative. In a typical year, five projects are conducted by sub-groups of IRE participants, focused on a regional issue of direct interest to COG and its members, but conducted in a "think tank" environment.

IRE Program participants examine issues and develop recommendations that are shared with the COG CAOs Committee and other COG committees and staff. These have proven valuable for enhancing existing COG programs as well as fostering new ideas and initiatives. Recent topics have included transportation, public safety, education, mental health, and economic development.

### **9.50 Sublease, Non-Reimbursable Expense**

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

**COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2024**

<b>Pass-Through &amp; Special Revenue Funds</b>	<b>FY22 Actual</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>
UASI Projects Pass-Through	4,155,600	4,000,000	4,000,000
Securing the Cities	-	-	2,000,000
Enhanced Mobility Pass-Through	3,027,100	5,476,800	3,675,900
Switcher Locomotive Pass Through	-	2,700,000	2,700,000
Commuter Connections Pass-Through	381,800	148,100	110,900
WMATA Fire Chief Liaison Pass-Through	321,000	704,300	722,000
Public Safety Special Projects	32,400	25,800	-
Foster Parent Pass-Through	-	18,000	18,000
Commuter Connections Client Memberships	53,700	56,400	56,400
Bike to Work	46,700	50,000	50,000
<b>Total Pass-Through &amp; Special Revenue Funds</b>	<b>8,018,300</b>	<b>13,179,400</b>	<b>13,333,200</b>



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

	<b>FY2022</b>	<b>FY2023</b>
Department of Transportation	53	55
Department of Environmental Programs	24	23
Department of Community Planning and Services	7	7
Department of Homeland Security and Public Safety	10	11
Office of Finance and Administrative Services	12	11
Information Technology	7	7
Executive Office and Member Services	4	3
Office of Human Resources	4	4
Office of Communications	3	2
	<b>124</b>	<b>123</b>

Note: Employee number (excluding interns) on the last payroll of FY22 for FY22 data, employee number(excluding interns) on the pay period ending 3/11/23 for FY23 data



Metropolitan Washington  
**Council of Governments**

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

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