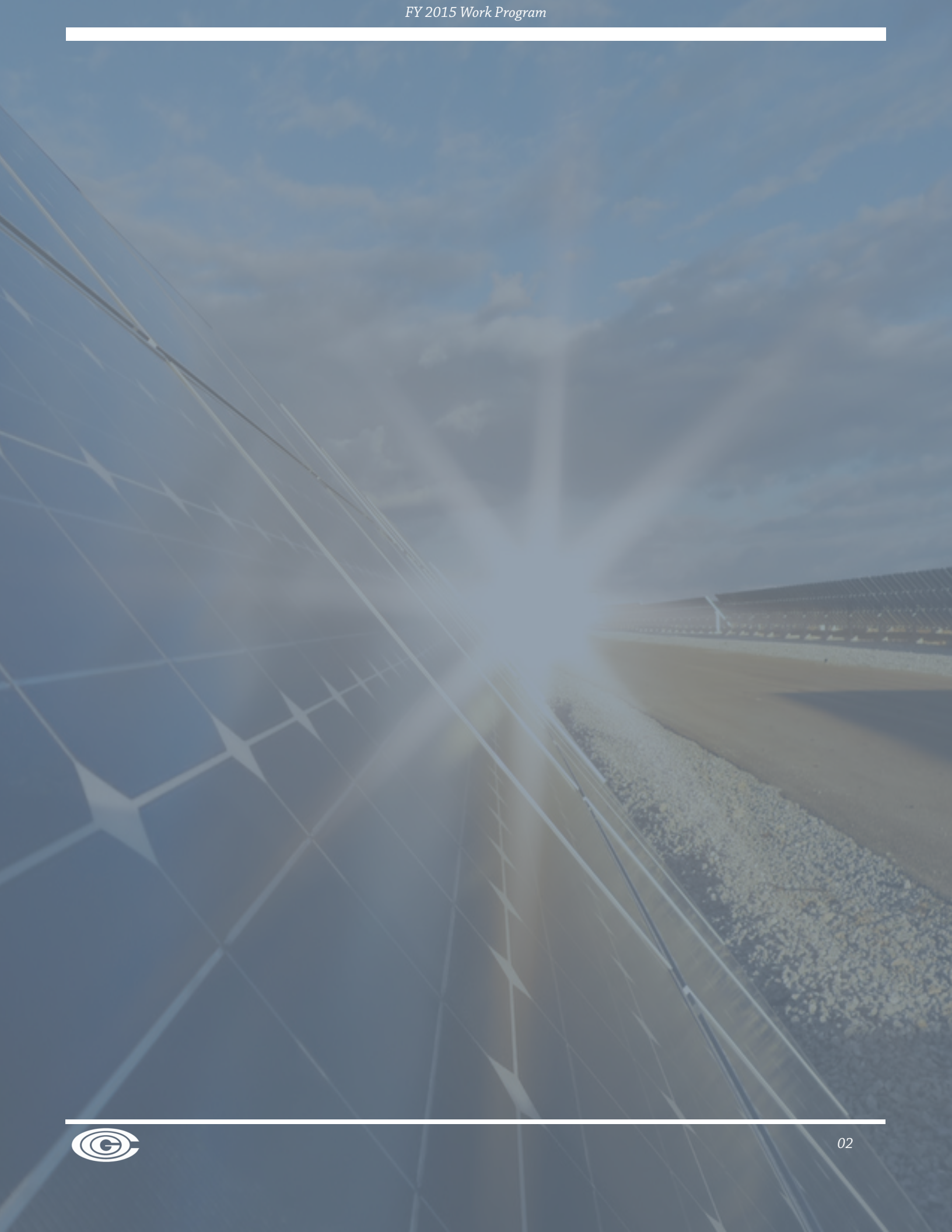




DRAFT FY 2015 Environmental Resources Work Program and Budget

July 1, 2014 to June 30, 2015





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“PROMOTING SOUND MANAGEMENT AND STEWARDSHIP OF ALL THE ENVIRONMENTAL RESOURCES OF THE NATIONAL CAPITAL REGION, THROUGH ANALYSIS, MONITORING, POLICY DEVELOPMENT, PLANNING, ADVOCACY, SUPPORT FOR REGIONAL AGREEMENTS, PROMOTION OF BEST PRACTICES, AND PUBLIC EDUCATIONAL AND AWARENESS PROGRAMS”



FY 2015 Environmental Resources Work Program and Budget Overview

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

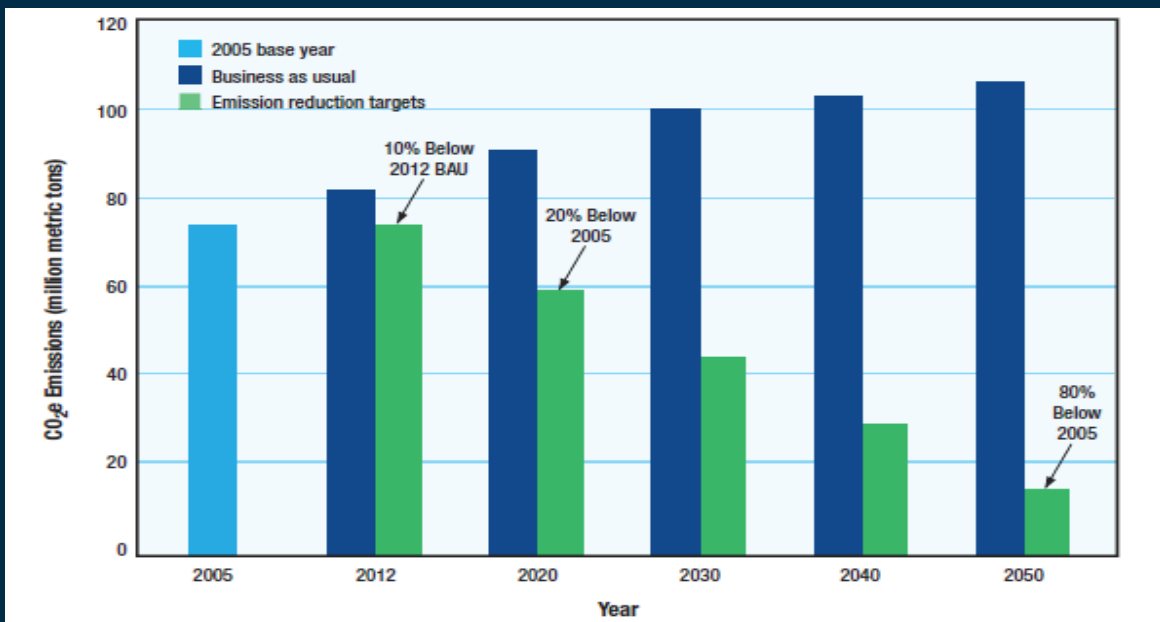
The Climate, Energy and Environment Committee (CEEPC) was created by the COG Board of Directors in 2009 to plan and implement measures to achieve greenhouse gas reduction targets adopted by the COG Board and integrated in COG's Region Forward Initiative. COG's regional greenhouse gas reduction targets are 10 percent reduction below business as usual by 2012; 20 percent below 2005 levels by 2020, and 80 percent below 2005 by 2050.

In FY 2015, the Environmental Resources section includes seven program areas, reflecting the most important current regional environmental resources issues as defined by the COG Board of Directors and COG's membership: Climate and Energy Policy Development, Built Environment and Energy Efficiency, Energy Infrastructure, Sustainability and Adaptation, Public Advisory Committee (ACPAC), Regional Solid Waste and Recycling, and Member Support/Environmental Resources Work Program Development. The programs provide for policy development based on research, technical experts, and best practices. Pilot programs are developed to test technology and strategies and are often funded through a combination of grants and sponsorships.

Oversight and direction for the Environmental Resources Work Program is provided by the CEEPC. The Air and Climate Advisory Committee (ACPAC) advises CEEPC about issues related to energy and climate change.

COG Regional Greenhouse Gas Emission Reduction Goals

- 2012: 10% Below Business as Usual
- 2020: 20% Below 2005
- 2050: 80% Below 2005





Regional Climate and Energy Policy Development

Program Area:

Climate and Energy

Committee Oversight:

COG Board of Directors

Climate, Energy and Environment Policy Committee (CEEPC)

Staffing:

Project Managers

Steve Walz

Jeff King

Staff Resources

Leah Boggs

Maia Davis

Isabel Ricker

Amanda Campbell

Budget

*Regional Environmental Funds,
COG local funds*

\$235,435

Activity Description

The region is addressing the challenge of a changing climate by developing policies to mitigate emissions from energy consumption. Staff provides research and technical expertise to assess and develop measures at the local and regional level to reduce energy use, improve energy efficiency and to promote renewable energy. The Climate and Energy work program will be carried out under the oversight and direction of the Climate, Energy and Environment Policy Committee (CEEPC), supported by the Air and Climate Public Advisory Committee (ACPAC), the Built Environment and Energy Advisory Committee (BEEAC), and other groups as needed. ACPAC will advise CEEPC and provide input to the Climate and Energy Action Plan. Some of the Climate Change Report's recommended actions, such as adaptation research, will draw on transportation and emergency management staff at COG in addition to COG Department of Environmental Programs (DEP) staff. Region Forward: COG will integrate land use, transportation, housing and environmental planning to develop sustainable communities and a sustainable region for the future (www.regionforward.org).

Outcomes/Major Projects

Policy

- Federal, state, and local advocacy: staff will analyze, track and report on climate change and energy-related legislation, regulations and financing at the federal, state and local levels

Implementation

- Implement the 2013-2016 Climate and Energy Action Plan
- Regional progress tracking and reporting:
 - Annual Survey of Local Governments, Winter 2015
 - Annual Progress Report on Action Plan– Summer 2015
- Climate and Energy Leadership Awards Program
- Begin development of a regional academy to formalize COG training offerings
- GHG Inventory Development
 - Regional Protocol and GHG Inventory
 - GHG Inventory Training, Fall/Winter 2014
 - Support Climate, Energy, Environment Policy Committee (CEEPC): Six meetings in 2014

Built Environment and Energy Advisory Committee



Activity Description

Any solution to reduce emissions in the region must address the built environment, which consumes a majority of the energy supplied in the metropolitan Washington region. The Built Environment and Energy Advisory Committee (BEEAC) will focus on promoting green building policies to create high performance buildings. Workshops, webinars and meetings will promote the 2013 Energy Efficiency Building Code, benchmarking of buildings, and financing options for residential and commercial energy retrofits.

Outcomes/Major Projects

Policy

- Promote best practices in energy use monitoring, benchmarking, using online and software tools
- Promote 2013 Energy Efficiency Building Code
- Energy Financing Options

Implementation

- Collect and analyze utility data for 2014
- Green Schools Summit and Tour, Fall 2014

Program Area:

Climate and Energy

Committee Oversight:

CEEPC

Staffing:

Project Manager(s)

Jeff King

Leah Boggs

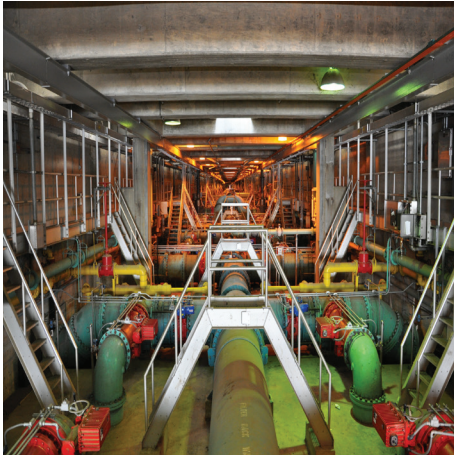
Staff Resources

Isabel Ricker

Budget

*Regional Environmental Funds,
COG local funds*

\$201,907



Energy Infrastructure

Program Area:

Climate and Energy

Committee Oversight:

CEEPC

Built Environment and Energy Advisory Committee (BEEAC)

Staffing:

Project Manager

Jeff King

Staff Resources

Isabel Ricker

Description

Two committees, the Energy Advisory Committee (EAC) and the Intergovernmental Green Building Group (IGBG), were combined in 2013 to create the Built Environment and Energy Advisory Committee (BEEAC). Working with BEEAC, staff will explore opportunities to reduce demand for energy, develop clean, alternative energy sources, and improve energy reliability in both the government and private sectors. COG will partner with industry to explore new technologies and opportunities of implementing them in the metropolitan Washington region.

Outcomes/Major Projects

Policy

- Microgrid, smartgrid, community energy planning, distributed generation
- Critical infrastructure, energy security and energy assurance planning
- Renewable energy (solar, wind, geothermal)
- Alternative Fuel Infrastructure (natural gas, biofuel, electric, hydrogen)

Implementation

- Microgrid Charettes Summer / Fall 2014
- Solar Energy Workgroup Meetings Summer / Fall 2014
- Energy Emergency and Assurance Workgroup Meetings Fall / Winter 2014
- Efficient Street Lights Workgroup Coordination Ongoing
- Alternative Fuel Infrastructure (natural gas, biofuel, electric, hydrogen) Coordination
- Transportation Electrification Webinar/Workshop, Fall 2014
- Promote development of cooperative purchase of alternative fuels and vehicles

Budget

Regional Environmental Funds,
COG local funds

\$203,148



Sustainability and Adaptation Planning



Activity Description

The U.S. Environmental Protection Agency (EPA) provided COG a technical assistance award to identify smart growth approaches that increase local capacity to adapt to climate change. Through the process, COG developed a summary report of information on climate trends and predictions, potential vulnerabilities, and national best practices to increase resiliency. COG will continue the work with its members and regional partners to clarify climate impacts and vulnerabilities of most concern to the National Capital Region and support local efforts to strengthen community sustainability and resiliency.

Outcomes/Major Projects

Policy

- Research and track climate science and impact studies.
- Continued outreach and training of decision-makers and stakeholders on climate impacts, adaptation measures and the adaptation planning process.

Implementation

- 1 - 2 Eco-Districts Training, Fall 2014 and Spring 2015
- 1-2 Resiliency Trainings, Fall 2014 and Spring 2015
- Establish a Metropolitan Washington Resiliency Network

Program Area:
Climate and Energy

Committee Oversight:
CEEPC

Adaptation Ad Hoc Work Group
Emergency Managers Committee
Water Resources Technical Committee

Staffing:

Project Manager

Maia Davis

Staff Resources

Steve Bieber

Tanya Spano

Amanda Campbell

Lana Sindler

Budget

*Regional Environmental Funds,
COG local funds*

\$93,852



Air and Climate Public Advisory Committee

Program Area:

Climate and Energy

Committee Oversight:

CEEPC

Metropolitan Washington Air Quality Committee

Staffing:

Project Manager

Maia Davis

Staff Resources

Jeff King

Jen Desimone

Sunil Kumar

Leah Boggs

Isabel Ricker

Activity Description

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

The Committee initiates discussions of relevant issues, provides input to CEEPC's Climate and Energy Action Plan and advises MWAQC by reviewing regional air quality progress, air quality State Implementation Plans (SIPS) and issues.

Outcomes/Major Projects

Policy

- Discuss new energy efficiency and renewable energy initiatives in the metropolitan Washington area.
- Support energy efficiency and renewable energy initiatives of CEEPC to achieve the regional GHG reduction goal (2020)
- Reviews regional air quality progress and programs, and reviews SIPs and issues

Implementation

- Propose programs to implement the energy strategies and actions in the Climate & Energy Action Plan to achieve regional GHG reduction goal (2020)
- Ten to eleven monthly meetings

Budget

Regional Environmental Funds

\$34,234

MWAQC FY 2015 Budget

\$40,393



Regional Solid Waste / Recycling Management



Activity Description

COG provides a forum for discussion of regional waste management issues, information-sharing about facilities, equipment and techniques to manage the waste stream, and coordination of regional initiatives.

COG will participate as co-chair in the Organics Task Force, which will continue to examine how to expand the region's food waste composting infrastructure. The task force is expanding its meetings to six-times a year at COG's offices. Staff will organize two meetings of the Solid Waste Managers Group and will manage a homeland security project to better plan and coordinate for emergency debris disposal. The Recycling Committee will continue to host six sessions per year.

For the past fifteen years, member local governments have asked for COG assistance in coordinating a regional celebration of America Recycles Day (ARD). This national celebration of recycling is an effective way to provide the ongoing consumer education necessary to maintain programs at their current level of efficiency. COG will support this year's ARD activities by serving as the coordinating agency for the region.

The Recycling Committee is working on the regional Go Recycle promotional campaign as a way to reinforce the recycling message, to avoid reduced participation in recycling, and to promote recycling to residents and businesses.

Outcomes/Major Projects

- Create additional content for the Go Recycle Web Site to enhance its mission as a regional information resource.
- Coordinate America Recycles Day activities as state organizer and conduct regional contest for prizes.
- Produce regional Go Recycle promotional campaign for members and sponsors. Solicit member input to determine new campaign direction and outreach techniques.
- Update Construction and Demolition Debris Recycling Guide in printed form and online.
- Participate in regional Organics Task Force to expand organic composting infrastructure
- Six recycling technical sessions (bi-monthly)
- Staff two Solid Waste Managers technical sessions

Program Area:

Regional Solid Waste and Recycling Program

Committee Oversight:

CEEPC

Recycling Committee

Solid Waste Managers Group

Staffing:

Project Manager

John Snarr

Budget

*Regional Environmental Fund,
COG local funds,
Sponsorships for Go Recycle
Campaign and Construction and
Demolition Debris Recycling Guide*

\$181,083





COG Board and Member Support/Work Program Development

Program Area:

Environmental Resources Program

Committee Oversight:

COG Board of Directors

Staffing:

Project Manager(s)

Steve Walz

Jeff King

Staff Resources

Leah Boggs

Maia Davis

Isabel Ricker

Amanda Campbell

John Snarr

Tanya Spano

Steve Bieber

Activity Description

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

Outcomes/Major Projects

- Response to requests (as requested)
- Briefings and presentations to COG Board and others (4-6 per year)
- Support to COG Board subcommittee on environmental committee structure
- Proposed final Work Program and Budget
- Final FY 2016 Work Program and Budget
- Grant Proposals (Ongoing)
- Performance Appraisals

Budget

Regional Environmental Funds

\$51,712



FY 2015 Budget Allocation

Revenues FY 2015

Source	Amount
Regional Environmental Fund	\$ 541,621
COG local contribution and building interest	\$ 389,751
Sponsorships	\$ 70,000
Solar Grants	\$ 62,500
Grant / I-95 MOU	\$ 24,500
TOTAL	\$ 1,088,372

Expenditures FY 2015

Program Area/Task	Total
CLIMATE AND ENERGY	
Policy Development	\$ 235,435
Built Environment and Energy Ctte	\$ 201,907
Energy Infrastructure	\$ 203,148
Sustainability/ Adaptation	\$ 93,852
Public Advisory Ctte	\$ 34,234
Recycling/Solid Waste	\$ 181,083
Management/ Member Support	\$ 51,712
SUBTOTAL	\$ 1,001,372
Solar Grants	\$ 62,500
MOU I-95 PLANNING, FAIRFAX COUNTY	\$ 24,500
ENVIRONMENTAL RESOURCES TOTAL	\$ 1,088,372



FY 2015 Environmental Resources Work Program and Budget Funding Sources

Regional Environmental Fund - REF

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

The COG Board of Directors adopted its FY 2015 Work Program and Budget in January, 2014, including a 1.6 percent increase in the funding level for the REF. This budget also reflects the previous COG Board decision in FY 2013 to cap COG Membership Fee increases at no more than 5%.

The Regional Environmental Fund is allocated among participating jurisdictions by "Population Adjusted for Budget." See the FY 2015 COG Work Program and Budget document for further information on jurisdiction population data. Note: Town of Bladensburg, City of Bowie, Charles County, City of Frederick, Frederick County, City of Manassas, and City of Manassas Park currently do not contribute to the Regional Environmental Fund.

COG Membership Fees and Other

All 22 members of COG pay an annual fee to be a member of COG. That fee is set using a per capita rate that is applied to each jurisdiction using "population adjusted for budget." For FY 2015, the per capita rate was increased to \$0.70 (from \$0.67), with individual jurisdiction increases capped at 5%. Additional supplemental funds may also be provided from COG's building and other interest revenue. The Board allocates membership fees to COG programs to support match to federal and state grants, as well as to support specific programs that may have no other source of funding. In the case of COG's Regional Water Resources and Environmental Resources Programs, a small amount of COG membership funds are allocated to complement the Regional Water and Environmental Funds; additional COG membership funds are allocated to support the Water shed Management Services Program and the Climate and Energy Programs.




Local Government Contributions

to COG's Regional Environmental and Water Funds

Jurisdiction	Regional Environmental Fund Allocation
Alexandria, City of	\$ 18,817
Arlington County	\$ 27,457
Bowie, City of	\$ 0
College Park, City of	\$ 3,853
District of Columbia	\$ 83,718
Fairfax, City of	\$ 2,978
Fairfax County	\$ 140,606
Falls Church, City of	\$ 1,660
Gaithersburg, City of	\$ 8,089
Greenbelt, City of	\$ 2,649
Loudoun County	\$ 43,092
Montgomery County	\$ 110,684
Prince George's County	\$ 98,694
Prince William County	\$ 54,349
Rockville, City of	\$ 8,106
Takoma Park, City of	\$ 2,118
TOTALS	\$ 606,871





FY 2015 Environmental Resources
Work Program and Budget

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Photo courtesy of:
Argonne National Laboratory