

# WORK PROGRAM AND BUDGET

Fiscal Year 2019 (July 1, 2018 – June 30, 2019)

**WORK PROGRAM AND BUDGET**

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

**ABOUT COG**

The Metropolitan Washington Council of Governments (COG) is an independent, nonprofit association that brings area leaders together to address major regional issues in the District of Columbia, suburban Maryland, and Northern Virginia. COG's membership is comprised of 300 elected officials from 24 local governments, the Maryland and Virginia state legislatures, and U.S. Congress.

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## **FISCAL YEAR 2019 WORK PROGRAM AND BUDGET: EXECUTIVE SUMMARY**

COG continues to be metropolitan Washington's hub for regional partnership—a collaborative forum for developing solutions to the region's toughest challenges. COG creates innovative, forward-looking policies, plans, and programs grounded in research and expertise that enable our 24 member local governments, federal, state government partners, and private and non-profits stakeholders to advance quality of life for the area's more than 5.5 million residents—a number that is expected to grow by 1.5 million more people between 2015 and 2045.

COG is supported by financial contributions from its member governments, federal and state grants and contracts, and donations from foundations and the private sector. The *Fiscal Year 2019 Work Program and Budget* (July 1, 2018 – June 30, 2019) focuses on sustaining core programs and enhancing the value of membership at COG. It also highlights various initiatives where COG is demonstrating a cross-cutting approach throughout its subject areas and departments to advance its *Region Forward Vision*, a commitment by COG and its member governments to create a more prosperous, accessible, livable, and sustainable metropolitan Washington.

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

The *Fiscal Year 2019 Work Program and Budget* ensures another year of the high-quality work member governments have come to expect of COG's core programs in transportation planning, environmental programs, community planning, health and community services, homeland security, and public safety. This work supports *Region Forward* as well as local efforts to:

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

Additional core programs, including government relations and membership services, communications, human resources, and legal services retain and recruit talented staff to support COG's initiatives and the more than 1,000 members and stakeholders who pass through COG's doors each month.

### **Investing in Membership Value Through Enhanced Cooperative and Consortium Purchasing**

COG's Cooperative purchasing program saves participants time and money through volume buying of goods and services—such as biodiesel fuel, water treatment chemicals, ice melt, and bottled water—a clearinghouse of local government solicitations, and a purchasing rider that allows members to piggyback on other members' contracts.

Throughout FY 2019, the program will continue to implement a “reinvestment fee” for consortium purchases paid by vendors. By directly supporting a cycle of cooperative and consortium purchases supported by the fee, COG will be able to continually enhance member value with the highest value

purchase opportunities and directly leverage COG's program expertise in public safety, the environment, IT, and more. Revenue from the reinvestment fee will broadly support COG's membership services initiatives, diversifying COG's revenue base and further increasing the benefits of the COG membership dues.

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

Throughout FY 2019, COG will continue to demonstrate integration of key subject areas and coordination among COG staff, members, and committees.

For example, during the first phase of the Amazon HQ2 proposal process, several COG programs worked together to support members by providing data, maps, and reports to local jurisdictions as they prepared their proposals. More specifically, the deliverables included an extensive library of datasets and reports, interactive maps, and messaging about the region's competitive advantages, tailored to the Amazon request. This sort of collaboration will continue as COG is called to work alongside its members to tell the region's shared story.

Also, COG's work to improve the safety and reliability of the Metrorail system will continue to require collaboration and coordination of COG Public Safety and Transportation officials and staff, WMATA, and many others.

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

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

### **Accomplishments for FY 2018**

A summary of COG's top cross-cutting accomplishments in FY 2018 are highlighted below. For a more comprehensive list of program-specific accomplishments, please review the individual work program and budget sections in the remainder of the document.

- *Restoring Metro:* A top priority for COG during FY 2018 has been helping to restore Metrorail. This has involved action on many fronts. COG supported the District, Maryland, and Virginia in creation of a new, independent Metrorail Safety Commission. The states are working together to get it running so it can assume safety oversight of Metro from the Federal Transit Administration. COG's Metro Strategy Group of elected officials and Metro Technical Panel of city and county managers and financial experts focused on helping the region ensure the transit system's long-term financial sustainability. Thanks to this ongoing engagement, there has been wide agreement regarding Metro's capital needs.
- *Cooperative Purchasing:* COG worked to ensure that members leverage the value of their membership contribution from the regional cooperative purchasing program. COG laid the groundwork for a major cooperative purchasing project in 2018, a subscriber radios bid for first responders that involves 60,000 units over 10 years with a potential savings of \$30-90 million. COG also advanced bids on electric vehicles and infrastructure, water and wastewater treatment chemicals, emergency medical supplies, and diesel fuel.

- *Economic Competitiveness:* Following the release of the *Greater Washington Export Plan*, COG and its partners began working toward the creation of a regional trade services organization. COG also helped support a joint trade mission to Canada, led by Mayor Muriel Bowser and Governors Larry Hogan and Terry McAuliffe, to explore trade, tourism, and investment opportunities. When Amazon announced a search for a second headquarters, the COG Board directed staff to work with local city and county managers to explore opportunities for regional coordination. COG leveraged its experts in many different departments to provide its jurisdictions with a library of datasets and reports, interactive maps, and messaging for their proposals to help promote the region's competitive advantages.
- *Air Quality:* The region recorded a fifth straight year with no Code Red unhealthy air days, and the Metropolitan Washington Air Quality Committee (MWAQC) approved a plan that demonstrates the region's achievement in attaining the U.S. Environmental Protection Agency's 2008 standard for ground-level ozone pollution. The region still must meet the 2015 ozone standard, which is more protective of public health and an ongoing focus of MWAQC.
- *Transportation Planning:* The National Capital Region Transportation Planning Board (TPB) approved a set of five priority initiatives for additional study and potential inclusion into Visualize 2045. Area officials advanced several important initiatives aimed at improving the region's transportation system. The National Capital Region Transportation Planning Board (TPB) at COG began developing Visualize 2045, a new long-range transportation plan for the region. The plan will show all regionally significant transportation investments planned through 2045, as well as a select group of unfunded initiatives, and provide detailed analysis to help decision makers and the public "visualize" the region's future.

## **Priorities for FY 2019**

A summary of department-specific priorities for FY 2019 are detailed below. For the full list of priorities organized by program, please review the individual work program and budget sections in the remainder of the document.

### **Transportation Planning**

- *Long Range Transportation Planning:* The Transportation Planning Board (TPB) will make its quadrennial update to Visualize 2045, the region's long-range transportation plan. Visualize 2045 will identify all regionally significant transportation investments planned through 2045 and provide detailed analysis to help decisionmakers and the public "visualize" the region's future under current plans. Once approved in October 2018, strategic implementation of the plan will begin.
- *Performance Based Planning and Programming:* The TPB will continue to be engaged in one of the most significant federal initiatives intended to inform and influence the use of federal transportation funding—Performance Based Planning and Programming. This requires the TPB to develop a set of performance standards in a wide range of topic areas and adopt performance targets. The six goal areas the initiative has identified are: Safety (Highway and Transit), Infrastructure Conditions (Pavements and Bridges), Highway Congestion, System Reliability (Highway and Transit), Freight Movement, and Environmental Sustainability.

## Transportation Operations

- *Metro*: Facilitate the continued implementation of mobilization of the Metro Safety Commission, an independent body that will assume safety oversight of Metro, per the agreed upon workplan with the District of Columbia, Maryland, and Virginia, and the Federal Transit Administration.
- *Enhanced Mobility*: COG is the designated recipient for the Federal Transit Administration's Enhanced Mobility of Older Adults and Individuals with Disabilities Program which provides matching grants to non-profits and other organizations for specialized transportation. In FY 2019, COG will prepare to issue grant contracts for the third round of Enhanced Mobility grant solicitation.
- *State of the Commute*: Publish the *State of the Commute Survey Report*, which details the latest trends in average commute times and distances, commute satisfaction, factors influencing mode choice, and more.

## Metropolitan Planning & Economic Development

- *Economic Competitiveness*: Building on momentum gained through prior participation in the Communities That Work Partnership and preparation of the *State of the Region: Human Capital Report*, the program will expand to address workforce development needs and opportunities across multiple infrastructure sectors. The program will also seek to support regional competitiveness through support of innovation districts and federal and university lab tech transfer and coordination with GSA on regional facility location policy.
- *Cooperative Forecasts*: Working with the region's Planning Directors and members of their Cooperative Forecasting Subcommittee, COG staff will develop updates to the Round 9.2 Cooperative Forecasts during FY 2019 for use in the Air Quality Conformity Analysis of the TIP and Visualize 2045, and to support other technical work elements of the TPB's Unified Planning Work Program with a planning time horizon of 2045.

## Health Planning & Community Services

- *Health Indicators Project*: The Health Officials Committee will publish results of the first phase of the Social Determinants of Health project during FY 2019, and hold a forum to promote the results. The project uses a range of demographic and economic data to calculate anticipated life expectancies in neighborhoods throughout metropolitan Washington.

## Homeland Security & Public Safety:

- *WMATA*: As required, support facilitation and provide other support to WMATA and the region's first responders to improve safety on the Metro system.
- *Regional Priorities*: Continue to support the Fire Chiefs, Police Chiefs, Corrections Chiefs, and 9-1-1 Directors in successfully accomplishing their missions to include meeting the needs of citizens, their local jurisdictions, and the region; continue to maintain the Regional Incident Communications and Coordination System (RICCS) and facilitate rapid and secure communication between regional officials during emergencies to include multiple winter weather conference calls.



- *UASI*: Continue to provide financial and procurement management as well as subject matter expertise where requested in the administration of Urban Area Security Initiative (UASI), Federal Emergency Management Agency, Department of Homeland Security grants from the State Administrative Agent of the District of Columbia Homeland Security and Emergency Management Agency on behalf of the region.

#### Water Resources

- *Resiliency*: Start implementing the Water Security plan to improve the resiliency of the region's water supply systems.
- *Wastewater Management*: Implement wastewater and biosolids management projects to support the long-term needs of Blue Plains and other wastewater treatment plants across the region.
- *Water Quality*: Implement monitoring studies, stormwater technology assessments, stream, riparian buffer improvements and other projects to help restore water quality in the Anacostia and other regional watersheds.

#### Environmental Resources

- *Climate and Energy Action*: Partnering with localities across the region, implement new measures from the 2017-2020 Climate and Energy Action Plan.
- *Alternate Fuel Infrastructure*: Expand purchases of electric and other alternate fuel vehicles and infrastructure, while reducing costs, through the Fleets 4 the Future and partnerships with Electrify America and other industry partners.

#### Air Quality

- *Air Quality*: Track the designation status of the 2015 ozone standard and implement actions needed for attainment, provide for new public education activities through Clean Air Partners on air quality challenges and clean air actions residents can take, and support local jurisdictions implementing additional measures to further improve air quality and protect the public health.

#### Strategic Initiatives and Member Services

- *Metro*: Focus on ensuring that Metro has the funding it needs to achieve a state of good repair and provide a safe and reliable transportation system, a critical part of the region's future economic success.
- *Cooperative Purchasing*: Continue to enhance the Cooperative Purchasing Program, through savings on cooperative and collaborative procurement of goods and services, administrative savings, saving on training, and saving on joint service delivery for selected services for interested jurisdictions.
- *Member Services*: Continue to expand and improve member services to best serve member jurisdictions, elected officials, and staff through outreach programs, legislative advocacy at the state and federal levels, and partnerships with the business community and other non-profit organizations. A specific focus on the federal FY 2019 and FY 2020 budgets are anticipated during COG's FY 2019 program year.



# **FY2019 BUDGET WITH FY2017 AND FY2018 COMPARISONS**

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense  
 FY2019 Budget

ALL PROGRAMS

	Actual FY2017	Budget FY2018	Budget FY2019
<b>Operations Revenue</b>			
Federal revenue	17,640,400	18,985,800	15,450,800
State revenue	5,402,200	6,333,900	5,896,700
Member dues	3,914,200	4,058,200	4,223,100
Regional funds	2,009,900	2,083,200	2,175,400
Building & investment revenue	782,200	866,000	694,900
Other revenue	2,826,000	3,052,200	3,384,400
<b>Total Operations Revenue</b>	<b>32,574,900</b>	<b>35,379,300</b>	<b>31,825,300</b>
<b>Operations Expense</b>			
Salaries - Direct program	8,232,700	8,940,500	9,012,200
Salaries - Leave benefits	1,599,500	1,749,600	1,751,100
Other employee benefits	2,408,500	2,757,900	2,636,900
Consultants	7,875,300	9,056,600	5,843,400
Other direct program expense	4,840,000	4,275,900	3,144,600
Support services, rent and other allocated expense	8,103,500	9,003,300	9,437,100
<b>Total Operations Expense</b>	<b>33,059,500</b>	<b>35,783,800</b>	<b>31,825,300</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(484,600)</b>	<b>(404,500)</b>	-
<i>Change in Undesignated Fund Balance</i>	(670,600)	-	-
<i>Change in Designated Program Fund Balance</i>	186,000	(404,500)	-
<b><i>Change in Net Position From Operations</i></b>	<b>(484,600)</b>	<b>(404,500)</b>	-

Revenue - All Sources	FY2017	FY2018	FY2019
Operations	32,574,900	35,379,300	31,825,300
Special Revenue Funds	302,100	130,700	191,000
Subrecipient Pass-Through	21,054,300	25,413,800	23,722,000
Contributed Services	433,200	307,700	403,400
<b>Total COG Revenue Budget - All Sources</b>	<b>54,364,500</b>	<b>61,231,500</b>	<b>56,141,700</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2019 Budget

1.0 TRANSPORTATION PLANNING

	Actual FY2017	Budget FY2018	Budget FY2019
<b>Operations Revenue</b>			
Federal revenue	9,937,400	14,093,800	10,968,900
State revenue	1,796,600	2,241,000	1,840,300
Member dues	1,228,700	1,066,300	1,353,100
Other revenue	40,600	37,700	41,200
<b>Total Operations Revenue</b>	<b>13,003,300</b>	<b>17,438,800</b>	<b>14,203,500</b>
<b>Operations Expense</b>			
Salaries - Direct program	4,032,100	4,498,800	4,325,600
Salaries - Leave benefits	826,200	880,400	840,500
Other employee benefits	1,221,900	1,387,800	1,265,700
Consultants	2,701,300	5,144,600	2,594,000
Other direct program expense	576,100	1,326,100	615,100
Support services & other allocated expense	3,645,700	4,545,600	4,562,600
<b>Total Operations Expense</b>	<b>13,003,300</b>	<b>17,783,300</b>	<b>14,203,500</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>-</b>	<b>(344,500)</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>		(344,500)	
<b><i>Change in Net Position From Operations</i></b>	<b>-</b>	<b>(344,500)</b>	<b>-</b>

Revenue - All Sources	FY2017	FY2018	FY2019
Operations	13,003,300	17,438,800	14,203,500
Special Revenue Funds			
Subrecipient Pass-Through			
Contributed Services			
<b>Total Revenue - All Sources</b>	<b>13,003,300</b>	<b>17,438,800</b>	<b>14,203,500</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2019 Budget

2.0 TRANSPORTATION OPERATIONS

	Actual FY2017	Budget FY2018	Budget FY2019
<b>Operations Revenue</b>			
Federal revenue	4,948,200	2,525,800	2,166,600
State revenue	2,938,000	3,416,700	3,354,100
Other revenue			61,800
<b>Total Operations Revenue</b>	<b>7,886,200</b>	<b>5,942,500</b>	<b>5,582,500</b>
<b>Operations Expense</b>			
Salaries - Direct program	843,100	835,200	884,700
Salaries - Leave benefits	172,800	163,400	171,900
Other employee benefits	255,500	257,600	258,900
Consultants	2,632,100	1,636,100	1,523,000
Other direct program expense	3,053,600	2,206,300	1,811,000
Support services & other allocated expense	758,700	843,900	933,000
<b>Total Operations Expense</b>	<b>7,715,800</b>	<b>5,942,500</b>	<b>5,582,500</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>170,400</b>	<b>-</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	170,400	-	
<b><i>Change in Net Position From Operations</i></b>	<b>170,400</b>	<b>-</b>	<b>-</b>

Revenue - All Sources	FY2017	FY2018	FY2019
Operations	7,886,200	5,942,500	5,582,500
Special Revenue Funds	111,300	107,900	116,300
Subrecipient Pass-Through	3,407,900	3,612,000	2,200,000
Contributed Services	433,200	307,700	403,400
<b>Total COG Revenue Budget - All Sources</b>	<b>11,838,600</b>	<b>9,970,100</b>	<b>8,302,200</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2019 Budget

3.0 METROPOLITAN PLANNING

	Actual FY2017	Budget FY2018	Budget FY2019
<b>Operations Revenue</b>			
Member dues	580,200	429,700	422,500
<b>Total Operations Revenue</b>	<b>580,200</b>	<b>429,700</b>	<b>422,500</b>
<b>Operations Expense</b>			
Salaries - Direct program	222,100	139,000	148,500
Salaries - Leave benefits	45,500	27,200	28,900
Other employee benefits	67,300	42,900	43,500
Consultants	22,500	53,000	22,600
Other direct program expense	22,000	27,200	22,500
Support services & other allocated expense	200,800	140,400	156,500
<b>Total Operations Expense</b>	<b>580,200</b>	<b>429,700</b>	<b>422,500</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>		-	
<b><i>Change in Net Position From Operations</i></b>	<b>-</b>	<b>-</b>	<b>-</b>

Revenue - All Sources	FY2017	FY2018	FY2019
Operations	580,200	429,700	422,500
Special Revenue Funds			
Subrecipient Pass-Through			
Contributed Services			
<b>Total COG Revenue Budget - All Sources</b>	<b>580,200</b>	<b>429,700</b>	<b>422,500</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2019 Budget

4.0 HEALTH PLANNING & COMMUNITY SERVICES

	Actual FY2017	Budget FY2018	Budget FY2019
<b>Operations Revenue</b>			
Member dues	348,200	446,900	325,800
Other revenue	183,400	50,000	30,200
<b>Total Operations Revenue</b>	<b>531,600</b>	<b>496,900</b>	<b>356,000</b>
<b>Operations Expense</b>			
Salaries - Direct program	197,300	166,100	130,700
Salaries - Leave benefits	40,400	32,500	25,400
Other employee benefits	59,800	51,200	38,200
Consultants	106,200	46,500	15,200
Other direct program expense	41,900	32,800	21,700
Support services & other allocated expense	176,400	167,800	124,800
<b>Total Operations Expense</b>	<b>622,000</b>	<b>496,900</b>	<b>356,000</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(90,400)</b>	-	-
<i>Change in Undesignated Fund Balance</i>	<i>(90,400)</i>		
<i>Change in Designated Program Fund Balance</i>		-	
<b><i>Change in Net Position From Operations</i></b>	<b><i>(90,400)</i></b>	-	-

Revenue - All Sources	FY2016	FY2017	FY2018
Operations	531,600	496,900	356,000
Special Revenue Funds	7,500	17,200	-
Subrecipient Pass-Through			
Contributed Services			
<b>Total COG Revenue Budget - All Sources</b>	<b>539,100</b>	<b>514,100</b>	<b>356,000</b>



Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2019 Budget

5.0 HOMELAND SECURITY AND PUBLIC SAFETY

	Actual FY2017	Budget FY2018	Budget FY2019
<b>Operations Revenue</b>			
Federal revenue	1,912,300	2,002,100	1,933,700
Member dues	322,300	549,400	492,800
Other revenue	100,000	39,700	466,400
<b>Total Operations Revenue</b>	<b>2,334,600</b>	<b>2,591,200</b>	<b>2,892,900</b>
<b>Operations Expense</b>			
Salaries - Direct program	580,800	962,300	1,074,300
Salaries - Leave benefits	119,000	188,300	208,700
Other employee benefits	176,000	296,900	314,300
Consultants	610,700	28,000	36,100
Other direct program expense	464,000	143,400	143,600
Support services & other allocated expense	525,200	972,300	1,115,900
<b>Total Operations Expense</b>	<b>2,475,700</b>	<b>2,591,200</b>	<b>2,892,900</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(141,100)</b>	-	-
<i>Change in Undesignated Fund Balance</i>	<i>(141,100)</i>		
<i>Change in Designated Program Fund Balance</i>		-	
<b><i>Change in Net Position From Operations</i></b>	<b><i>(141,100)</i></b>	-	-

Revenue - All Sources	FY2017	FY2018	FY2019
Operations	2,334,600	2,591,200	2,892,900
Special Revenue Funds	120,200		
Subrecipient Pass-Through	17,646,400	20,286,100	18,071,600
Contributed Services			
<b>Total COG Revenue Budget - All Sources</b>	<b>20,101,200</b>	<b>22,877,300</b>	<b>20,964,500</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2019 Budget

6.0 WATER RESOURCES

	Actual FY2017	Budget FY2018	Budget FY2019
<b>Operations Revenue</b>			
Federal revenue	176,700	209,600	275,300
State revenue	60,500	47,600	60,500
Member dues	274,900	215,400	215,700
Regional funds	1,434,600	1,493,400	1,551,300
Other revenue	2,262,700	2,446,700	2,228,600
<b>Total Operations Revenue</b>	<b>4,209,400</b>	<b>4,412,700</b>	<b>4,331,400</b>
<b>Operations Expense</b>			
Salaries - Direct program	1,218,000	1,169,700	1,229,100
Salaries - Leave benefits	249,600	228,900	238,800
Other employee benefits	369,100	360,800	359,600
Consultants	954,500	1,328,600	1,054,300
Other direct program expense	218,300	142,800	180,500
Support services & other allocated expense	1,078,200	1,181,900	1,269,100
<b>Total Operations Expense</b>	<b>4,087,700</b>	<b>4,412,700</b>	<b>4,331,400</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>121,700</b>	<b>-</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	121,700	-	
<b><i>Change in Net Position From Operations</i></b>	<b>121,700</b>	<b>-</b>	<b>-</b>

Revenue - All Sources	FY2017	FY2018	FY2019
Operations	4,209,400	4,412,700	4,331,400
Special Revenue Funds			
Subrecipient Pass-Through			
Contributed Services			
<b>Total COG Revenue Budget - All Sources</b>	<b>4,209,400</b>	<b>4,412,700</b>	<b>4,331,400</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2019 Budget

7.0 ENVIRONMENTAL RESOURCES

	Actual FY2017	Budget FY2018	Budget FY2019
<b>Operations Revenue</b>			
Federal revenue	100,900	129,500	81,300
Member dues	339,700	400,900	417,200
Regional funds	575,300	589,800	624,100
Other revenue	80,500	80,700	73,600
<b>Total Operations Revenue</b>	<b>1,096,400</b>	<b>1,200,900</b>	<b>1,196,200</b>
<b>Operations Expense</b>			
Salaries - Direct program	401,900	399,700	428,600
Salaries - Leave benefits	82,300	78,200	83,300
Other employee benefits	121,800	123,300	125,400
Consultants	163,000	180,700	69,500
Other direct program expense	131,200	45,300	48,300
Support services & other allocated expense	349,400	373,700	441,100
<b>Total Operations Expense</b>	<b>1,249,600</b>	<b>1,200,900</b>	<b>1,196,200</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(153,200)</b>	<b>-</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	(153,200)	-	
<b><i>Change in Net Position From Operations</i></b>	<b>(153,200)</b>	<b>-</b>	<b>-</b>

Revenue - All Sources	FY2017	FY2018	FY2019
Operations	1,096,400	1,200,900	1,196,200
Special Revenue Funds			
Subrecipient Pass-Through		1,515,700	3,450,400
Contributed Services			
<b>Total COG Revenue Budget - All Sources</b>	<b>1,096,400</b>	<b>2,716,600</b>	<b>4,646,600</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2019 Budget

8.0 AIR QUALITY

	Actual FY2017	Budget FY2018	Budget FY2019
<b>Operations Revenue</b>			
Federal revenue	25,000	25,000	25,000
State revenue	607,100	628,600	641,800
Member dues	279,000	299,100	276,400
Other revenue	60,400	70,000	70,000
<b>Total Operations Revenue</b>	<b>971,500</b>	<b>1,022,700</b>	<b>1,013,200</b>
<b>Operations Expense</b>			
Salaries - Direct program	196,200	236,400	210,700
Salaries - Leave benefits	40,200	46,300	40,900
Other employee benefits	59,500	72,900	61,600
Consultants	421,400	427,900	398,900
Other direct program expense	41,100	60,300	78,800
Support services & other allocated expense	174,600	238,900	222,300
<b>Total Operations Expense</b>	<b>933,000</b>	<b>1,082,700</b>	<b>1,013,200</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>38,500</b>	<b>(60,000)</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	38,500	(60,000)	
<b><i>Change in Net Position From Operations</i></b>	<b><i>38,500</i></b>	<b><i>(60,000)</i></b>	<b><i>-</i></b>

Revenue - All Sources	FY2017	FY2018	FY2019
Operations	971,500	1,022,700	1,013,200
Special Revenue Funds			
Subrecipient Pass-Through			
Contributed Services			
<b>Total COG Revenue Budget - All Sources</b>	<b>971,500</b>	<b>1,022,700</b>	<b>1,013,200</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2019 Budget

9.0 STRATEGIC INITIATIVES & MEMBER SERVICES

	Actual FY2017	Budget FY2018	Budget FY2019
<b>Operations Revenue</b>			
Member dues	541,200	650,500	719,600
Building & investment revenue	782,200	866,000	694,900
Other revenue	188,500	327,400	412,600
<b>Total Operations Revenue</b>	<b>1,511,900</b>	<b>1,843,900</b>	<b>1,827,100</b>
<b>Operations Expense</b>			
Salaries - Direct program	541,200	533,300	580,000
Salaries - Leave benefits	110,900	104,400	112,700
Other employee benefits	164,000	164,500	169,700
Consultants	263,600	211,200	129,800
Other direct program expense	291,800	291,700	223,100
Support services & other allocated expense	579,500	538,800	611,800
<b>Total Operations Expense</b>	<b>1,951,000</b>	<b>1,843,900</b>	<b>1,827,100</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(439,100)</b>	<b>-</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>	<i>(439,100)</i>		
<i>Change in Designated Program Fund Balance</i>			
<b><i>Change in Net Position From Operations</i></b>	<b><i>(439,100)</i></b>	<b><i>-</i></b>	<b><i>-</i></b>

Revenue - All Sources	FY2017	FY2018	FY2019
Operations	1,511,900	1,843,900	1,827,100
Special Revenue Funds	63,100	5,600	74,700
Subrecipient Pass-Through			
Contributed Services			
<b>Total COG Revenue Budget - All Sources</b>	<b>1,575,000</b>	<b>1,849,500</b>	<b>1,901,800</b>

**Metropolitan Washington Council of Governments  
Support Services and Other Allocated Expenses  
FY2019 Budget**

	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>SUPPORT SERVICES</b>			
Finance & Accounting	1,782,300	1,731,500	1,879,000
Information Technology	864,900	918,900	892,100
Human Resources	608,200	651,100	638,000
Executive Office	607,600	586,800	637,300
Communications	369,600	364,400	392,100
Facility Operations	286,800	309,500	280,300
<b>Total support services</b>	<b>4,519,400</b>	<b>4,562,200</b>	<b>4,718,800</b>
<b>OTHER ALLOCATED EXPENSES</b>			
Rent	2,559,200	2,606,500	2,647,000
Depreciation	357,100	498,400	586,900
Equipment & Software	431,300	419,600	277,500
Website	242,800	179,000	250,200
Telephone service	101,600	100,400	104,800
Insurance	75,000	77,000	82,000
Expense recovery adjustment	(161,800)	(44,200)	(166,100)
<b>Total other allocated expenses</b>	<b>3,605,200</b>	<b>3,836,700</b>	<b>3,782,300</b>
<b>Total support services &amp; other allocated expenses</b>	<b>8,124,600</b>	<b>8,398,900</b>	<b>8,501,100</b>

Metropolitan Washington Council of Governments  
 Leave, Fringe Benefits, & Total Personnel Expense  
 FY2019 Budget

	FY17 Actual	FY18 Budget	FY19 Budget
<b>LEAVE BENEFITS</b>			
Annual leave	991,204	1,044,100	1,090,000
Holiday leave	446,309	493,800	557,400
Sick leave	506,946	455,800	490,800
Administrative & other leave	36,290	133,900	39,900
<b>Total leave benefits</b>	<b>1,980,749</b>	<b>2,127,600</b>	<b>2,178,100</b>
<b>FRINGE BENEFITS</b>			
Health & disability insurance	1,319,976	1,560,800	1,417,200
Pension contribution	1,279,887	1,299,100	1,436,800
Medicare	172,249	182,400	193,400
Public transportation assistance	176,451	188,200	189,500
Other fringe benefits	51,176	62,500	43,200
<b>Total fringe benefits</b>	<b>2,999,739</b>	<b>3,293,000</b>	<b>3,280,100</b>
<b>Total Leave &amp; Benefit Expense</b>	<b>4,980,488</b>	<b>5,420,600</b>	<b>5,458,200</b>

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

**Salaries**

Direct Program Salaries	8,232,700	8,940,500	9,012,200
Support Service Salaries	2,032,265	2,153,792	2,197,700
Salaries Paid as Leave Benefits	1,980,749	2,127,600	2,178,100
<b>Total salaries</b>	<b>12,245,714</b>	<b>13,221,892</b>	<b>13,388,000</b>
<b>Fringe benefit expense</b>	<b>2,999,739</b>	<b>3,293,000</b>	<b>3,280,100</b>
% of Total Salaries	24.50%	24.91%	24.50%
<b>Total Personnel Expense</b>	<b>15,245,453</b>	<b>16,514,892</b>	<b>16,668,100</b>





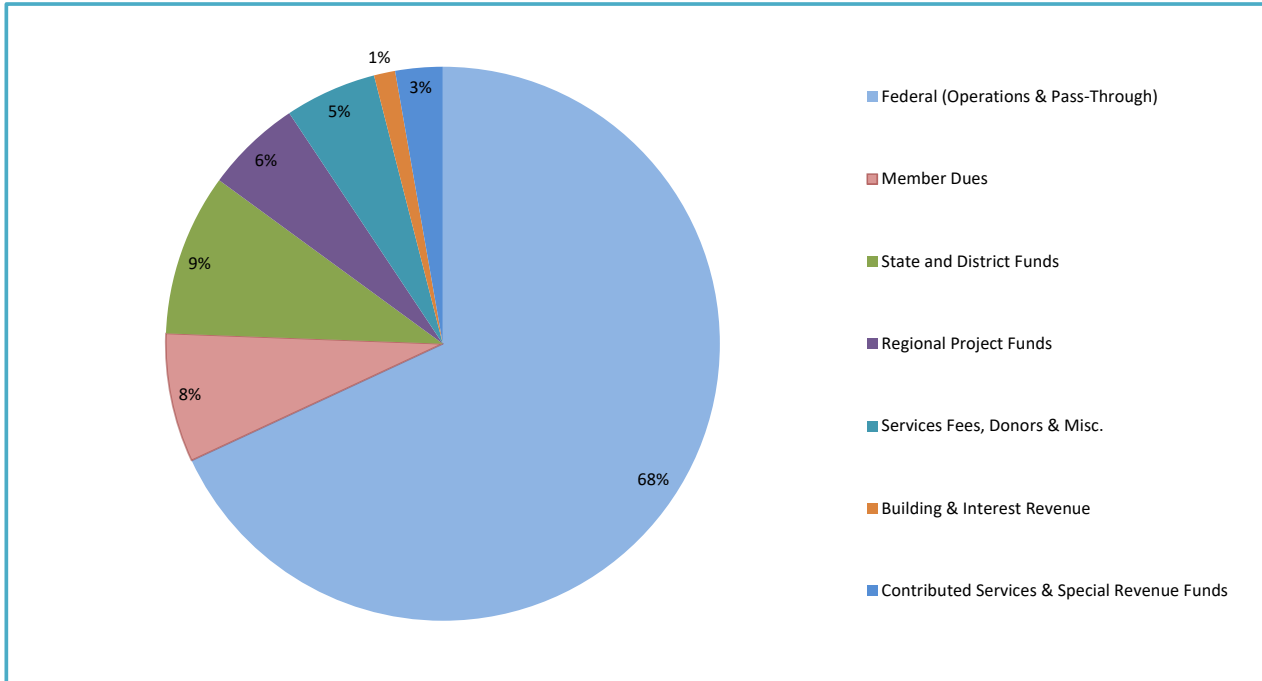
# **FY2019 REVENUE DETAIL AND WORK PROGRAM**

**Metropolitan Washington Council of Governments  
 Work Program and Revenue Budget  
 For the fiscal year ending 6/30/2019**

<b>REVENUE SUMMARY</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Proposed</b>
Member Dues	3,914,200	4,058,200	4,223,100
Bldg & Interest Revenue	782,200	866,000	694,900
Federal Funds	17,490,400	19,079,500	15,450,800
State & District Funds	5,402,200	6,358,500	5,306,800
Regional Water Fund	1,403,800	1,425,200	1,483,100
Regional Environmental Fund	606,100	658,000	692,300
Service Fees, Donors & Misc.	2,136,400	1,850,100	3,006,100
<b>Total Operations Revenue</b>	<b>32,574,900</b>	<b>35,379,300</b>	<b>31,825,300</b>
Pass-through to Subrecipients	21,054,300	25,344,800	22,767,800
Contributed Services	433,200	307,700	403,400
Special Revenue Funds	302,100	199,700	1,145,200
<b>Total Pass-Through and Other Funds</b>	<b>21,789,600</b>	<b>25,852,200</b>	<b>24,316,400</b>
<b>Total Revenue</b>	<b>54,364,500</b>	<b>61,231,500</b>	<b>56,141,700</b>
<b><u>Other Resources</u></b>			
<i>Use of prior year general funds</i>	670,600	-	-
<i>Use of prior year program funds</i>	(186,000)	404,500	-
<b>Total Revenue &amp; Other Resources</b>	<b>54,849,100</b>	<b>61,636,000</b>	<b>56,141,700</b>

**Metropolitan Washington Council of Governments  
FY2019 Work Program and Budget**

**Sources of Funding**



Sources of Funding	FY19 Budget	
Federal (Operations & Pass-Through)	38,218,600	68%
Member Dues	4,223,100	8%
State and District Funds	5,306,800	9%
Regional Project Funds	3,143,600	6%
Services Fees, Donors & Misc.	3,006,100	5%
Building & Interest Revenue	694,900	1%
Contributed Services & Special Revenue Funds	1,548,600	3%
<b>Total Revenue</b>	<b>56,141,700</b>	

Metropolitan Washington Council of Governments  
 Work Program and Revenue Budget  
 For the fiscal year ending 6/30/2019

<b>FY2019 DEPARTMENT &amp; PROGRAM SUMMARY</b>		<b>Operations Revenue</b>	<b>Pass-Through and Other Funds</b>	<b>Total FY2019 Revenue Budget</b>
1.0	Transportation Planning	14,203,500	-	14,203,500
2.0	Transportation Operations	5,582,500	2,719,700	8,302,200
3.0	Metropolitan Planning	422,500	-	422,500
4.0	Health Planning & Community Svc.	356,000	-	356,000
5.0	Homeland Security & Public Safety	2,892,900	18,071,600	20,964,500
6.0	Water Resources	4,331,400	-	4,331,400
7.0	Environmental Resources	1,196,200	3,450,400	4,646,600
8.0	Air Quality	1,013,200	-	1,013,200
9.0	Strategic Initiatives & Member Svc.	1,827,100	74,700	1,901,800
<b>Totals</b>		<b>31,825,300</b>	<b>24,316,400</b>	<b>56,141,700</b>



COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2019

<b>1.0 Transportation Planning</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Proposed</b>
<b>1.10 Unified Planning Work Program (1) (2)</b>			
Federal Funds	9,136,500	13,215,900	10,124,900
State & District Funds	1,142,100	1,321,600	1,265,600
Member Dues	1,142,100	977,000	1,262,100
Other			3,500
<b>Total Project Revenue</b>	<b>11,420,700</b>	<b>15,514,500</b>	<b>12,656,100</b>
<i>Use of prior year member dues (3)</i>		<i>344,500</i>	
<b>1.20 Street Smart Safety Education Campaign</b>			
State & District Funds	654,500	550,000	574,700
Member Dues	51,500	56,400	58,500
Federal Funds	150,000	150,000	150,000
<b>Total Project Revenue</b>	<b>856,000</b>	<b>756,400</b>	<b>783,200</b>
<b>1.30 Transportation Operations Coordination Program (MATOC)</b>			
Federal Funds	397,900	398,600	401,800
<b>Total Project Revenue</b>	<b>397,900</b>	<b>398,600</b>	<b>401,800</b>
<b>1.40 Airport Systems Planning</b>			
Federal Funds	253,000	329,300	292,200
Member Dues	28,100	32,900	32,500
<b>Total Project Revenue</b>	<b>281,100</b>	<b>362,200</b>	<b>324,700</b>
<b>1.50 Biennial Airport Survey, Bike Count, and Other</b>			
State & District Funds		369,400	
Member Dues	7,000		
Other	40,600	37,700	37,700
<b>Total Project Revenue</b>	<b>47,600</b>	<b>407,100</b>	<b>37,700</b>

				<b>% of Revenue</b>	
<b>FY2019</b>	<b>1.00 Transportation Planning</b>				
<b>Revenue</b>	Federal Funds	9,937,400	14,093,800	10,968,900	77.23%
<b>Budget</b>	State & District Funds	1,796,600	2,241,000	1,840,300	12.96%
	Member Dues	1,228,700	1,066,300	1,353,100	9.53%
	Other	40,600	37,700	41,200	0.29%
	<b>Total Operations Revenue</b>	<b>13,003,300</b>	<b>17,438,800</b>	<b>14,203,500</b>	
	<i>Use of prior year member dues</i>		<i>344,500</i>	<i>-</i>	
	<b>Total Revenue &amp; Prior Yr Funds</b>	<b>13,003,300</b>	<b>17,783,300</b>	<b>14,203,500</b>	

(1) The FY2019 budget approved by the TPB for the UPWP is \$15,984,738.

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

(3) The UPWP will utilize prior year member dues as a match for federal carryover funds, to complete the work plan for FY2018. Prior year member dues are not added to the FY2018 revenue figure, since the revenue was recognized in a prior year.

*Activities by COG's Department of Transportation Planning include (1) Planning and (2) Operational elements of regional transportation. The primary planning elements are listed below in Section 1.0 followed by a summary description. The primary elements of Operational elements are listed under section 2.0*

## **1.0 TRANSPORTATION PLANNING**

COG's Department of Transportation Planning (DTP) provides staff support to the National Capital Region Transportation Planning Board (TPB) as it works to fulfill its role as the federally designated Metropolitan Planning Organization (MPO) for the region. The TPB's activities are governed by federal (U.S. DOT) regulations and requirements and focus on developing the region's Constrained Long-Range Plan (CLRP) and Transportation Improvement Program (TIP) required to secure federal planning and funding approvals for local, regional, and state highway, transit and other transportation improvements in the region. Additionally, the TPB serves to coordinate regional transportation planning and programming activities by providing consensus based policy principles and technical assistance to address the mobility needs of the region, balancing it with the socio-economic-environmental goals of the region. The department also supports COG's transportation initiatives, employing a multi-disciplinary approach with the other COG policy boards and committees and COG programs to promote a regional multi-modal transportation system that is well-managed and maintained and provides for the movement of people and goods safely and efficiently.

Policy Oversight Body: National Capital Region Transportation Planning Board

Lead Staff Directors: Kanti Srikanth, Director, Department of Transportation Planning  
(in cooperation with five program directors)

## **WORK PROGRAM HIGHLIGHTS**

### **Accomplishments for FY 2018**

The Transportation Department continues its work activities as outlined in its FY 2018 work program documents. To date the following tasks have been accomplished during FY 2018.

#### Long-Range Transportation Plan

- Phase 1 of Stakeholder and Public Outreach was completed during which a controlled and open survey of the public was conducted to determine the issues and priorities related to transportation.
- The draft Financial Element of the Visualize 2045 was developed. A significant component of this plan includes the assumption of additional regional revenues to provide for WMATA's State of Good Repair needs reflecting the framework developed and adopted by the COG Board for additional revenues.
- Solicitation and input of projects, programs and policies that would constitute the financially constrained Element of Visualize 2045 the Plan was completed. These inputs are currently being used in the regional air quality conformity analysis.
- The TPB completed its work on identifying a limited set of project, program, and policies initiatives aimed at improving the anticipated future performance outcomes of the region's transportation system. The TPB has endorsed a set of seven improvement initiatives and

asking the region's jurisdictions and state transportation agencies to develop projects, programs, and policies that would advance these initiatives.

#### Performance-Based Planning

- The TPB completed the task of adopting regional performance targets for Highway Safety as mandated by the FAST Act. Work continues on the development of performance targets in the remaining areas of: congestion mitigation, air quality, highway and freight reliability, and highway asset management.

#### Air Quality Conformity

- The technical analysis to support the TPB's Long Range Plan Task Force was completed, assisting the Task Force and subsequently the TPB to endorse a set of improving initiatives.
- The revisions to the air quality conformity analysis of the 2016 CLRP was also completed allowing Maryland and Virginia to reflect the changes to a limited number of regionally significant project in regional plans.

#### Mobile Emissions Analysis

- Technical input to the air quality model, MOVES, were developed to prepare for the regional air quality conformity analysis for Visualize 2045.
- Completed the triennial update of the regional vehicle fleet information used in the development of State Implementation Plans and regional air quality conformity analysis.

#### Transportation Safety Planning

- Working with the state transportation and safety agencies development of a regional set of Highway Safety targets for adoption by the TPB was developed.
- Based on the COG Board's action, working with members of various Technical and Advisory Committees a detailed work plan for a regional forum focusing on enhancement to region's Traffic Incident Management system was completed.
- A Task Force was convened and the work activities kicked off with completion of the work activities scheduled for second quarter of FY 2019.

#### Bicycle and Pedestrian Planning

- Working with members of the TPB Bicycle and Pedestrian Subcommittee and other external stakeholder organizations, including the National Park Service and Washington Area Bicycle Association, two regional initiatives focused on non-motorized travel were developed for TPB's consideration. The TPB endorsed these two initiatives as means to help improve the long-term performance outcomes of the region's transportation system.
- A new set of graphics were developed for the region's Street Smart Campaign. These materials are extensively shared by member jurisdictions in localized efforts to inform the public on highway safety.



## Freight Planning

- Working with the FHWA and the Institute of Transportation Engineers, a regional freight forum was held with the theme of Freight as an Enabler of Livability.

## Household Travel Survey

- A new large-scale region-wide household travel survey aimed at collecting data is needed to obtain updated information on the travel patterns of persons residing in the TPB modeled area and the key factors influencing their current travel choices and travel behavior was kicked off. This once in a decade survey is scheduled to conclude in the second quarter of FY 2019.

## Cooperative Forecasting and Transportation Planning Coordination

- Working with the Planning Directors' Technical Committee, an update to the region's Population, Employment, and Household forecasts was completed. This update, Cooperative Forecast Round 9.1, was used in the regional air quality conformity analysis by the TPB.

## Public Participation and Human Service Transportation Coordination

- Solicitation for and awarding of about \$6 million in funding for 17 local and regional grants through the Federal Transit Administration's Enhanced Mobility of Seniors and Individuals with Disabilities Program was completed. The goal of the Enhanced Mobility program is to improve mobility by removing barriers and expanding transportation options. Since 2012, the TPB has funded over 50 projects totaling \$20 million—including this year's 17 projects.

## Transportation Alternatives and Land Use Connection (TLC) Programs

- Solicitation for request for short-term technical assistance through consultant teams to local jurisdictions to initiative project planning or studies to better connect transportation and land use was issued. The TPB provides \$260,000 with an additional \$160,000 provided by Maryland DOT for this program.

## **Priorities and Planned Activities for FY 2019**

### Long-Range Transportation Planning

- Long-Range Transportation Planning includes development and documentation of the quadrennial update of Visualize 2045. It will identify all regionally significant transportation investments planned through 2045 and provide detailed analysis to help decision makers and the public "visualize" the region's future under current plans. Visualize 2045 will be approved in October 2018. Strategic implementation of Visualize 2045, including but not limited to implementation of the aspirational element of the plan, will begin.
- Additional analysis to support and enhance plan components and other federal requirements will be undertaken as necessary.

- Work will also begin for the next quadrennial update of the plan which will be approved in FY 2023.

#### Performance-Based Planning and Programming

- Performance-Based Planning and Programming includes the continuation of the development of a performance-based planning framework for regional transportation decision-making and coordinating the development of measures and targets to be incorporated into performance-based planning for the metropolitan transportation plan and TIP.
- It also includes supporting the FY 2017-2022 TIP by updating the projects and programs in it and processing any administrative modifications and amendments.

#### Mobile Emissions Planning

- Mobile Emissions Planning includes developing input data and running the mobile emissions (MOVES) model and completing the air quality conformity analysis for the Constrained Element of the metropolitan transportation plan and the TIP.

#### Planning Programs

- Planning Programs encompasses many activities that ensure inclusion of specific aspects in the metropolitan transportation planning process:
  - Regional congestion management process (CMP)
  - Systems performance, operations, and technology (SPOT) planning
  - Emergency preparedness
  - Safety
  - Freight planning
  - Bicycle and pedestrian planning
  - Public transportation planning
  - Planning support for the Metropolitan Area Transportation Operations Coordination (MATOC) Program

#### Travel Forecasting

- Travel Forecasting includes developing the highway and transit networks in support of the long-range planning activities and maintaining and improving the TPB's travel demand model and forecasting methods.

#### Travel Monitoring and Data Programs

- Travel Monitoring and Data Programs provides empirical travel information from traffic counts, high occupancy vehicle (HOV) monitoring, and household survey and analysis activities. The data programs include GIS technical support for all planning activities and the regional transportation data clearinghouse.

## Cooperative Forecasting and Transportation Planning Coordination

- Coordination of Cooperative Forecasting and Transportation Planning coordinates local, state, and federal planning activities to integrate land use and transportation planning in the region.

## Public Participation and Human Service Transportation Coordination

- Public Participation and Human Service Transportation Coordination includes all public involvement activities; outreach activities to low-income, older adults, minorities, and persons with disabilities; and communication activities to support of the development of the metropolitan transportation plan, TIP, and all other TPB activities.
- It also includes updating the Coordinated Human Service Transportation Plan for the region which supports the MPO role in the FTA Section 5310 Enhanced Mobility program for elderly persons and persons with disabilities.

## Transportation Alternatives and Land-Use Connections Program

- The Transportation Alternatives and Land-Use Connections Program strengthens the integration of land use and transportation planning by offering short-term consultant technical assistance to local jurisdictions to advance their planning activities and incorporates the MPO role in the MAP-21 Transportation Alternatives Program.

## **ACTIVITIES AND SERVICES**

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

The Unified Planning Work Program (UPWP) is a federally required document that outlines the activities of 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 subsequently approved by the Federal Highway Administration and the Federal Transit Administration. During FY 2019, the TPB will work to carry out the continuing, comprehensive and cooperative planning process of metropolitan planning for the National Capital Region as outlined in the approved FY 2018 UPWP. The UPWP also provides technical assistance to the District of Columbia, Maryland, Virginia, and the Washington Metropolitan Area Transit Authority (WMATA) to support corridor, project, and sub-area transportation and land use studies as identified by the respective transportation agency.

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

Sponsored by COG and the TPB, the Street Smart public awareness and enforcement campaign is aimed at reducing the number of pedestrian and cyclist injuries and deaths in the Washington metropolitan area. The campaign, working with local law enforcement agencies, uses creative radio and television advertising in English and Spanish to reach drivers, pedestrians and cyclists, while targeting them through outdoor and transit advertising on bus shelters and bus sides. A majority of the program's funding is provided the District of Columbia, Maryland, Virginia, and the Washington Metropolitan Area Transit Authority in federal transportation safety funds with additional contributions from COG member jurisdictions.

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

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

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

The purpose of the CASP program is to provide 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 work to update the Comprehensive Regional Air System Plan using the data collected during the FY 2018 regional bi-annual air passenger surveys. Much of the effort will focus on processing and analyzing the survey data along with compilation of data from other sources, to help prepare forecasts of ground access trips to each of the region's three commercial airports. The program will use these forecasts to update the ground access element of the regional airport system plan.

### **1.50 Other Technical Services – Contractual**

Under this program, DTP staff anticipates assisting the District Department of Transportation collect bicycle counts on selected bicycle facilities throughout the District. This ongoing program will assist the Department monitor, evaluate the performance and plan its Bicycle facilities network for improved mobility and travel options.



**COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2019**

<b>2.0 Transportation Operations</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Proposed</b>
<b>2.10 Commuter Connections (1)</b>			
Federal Funds	3,736,400	1,704,600	1,861,100
State & District Funds	2,938,000	3,323,000	3,354,100
Other			61,800
<b>Total Project Revenue</b>	<b>6,674,400</b>	<b>5,027,600</b>	<b>5,277,000</b>
<b>2.20 Metro Safety</b>			
Federal Funds	656,800	562,000	
State & District Funds			
<b>Total Project Revenue</b>	<b>656,800</b>	<b>562,000</b>	<b>-</b>
<b>2.30 Enhanced Mobility - Operating Funds</b>			
Federal Funds	423,800	352,900	305,500
Other			
<b>Total Project Revenue</b>	<b>423,800</b>	<b>352,900</b>	<b>305,500</b>
<b>2.40 Regional Priority Bus Service (TIGER) - Operating Funds</b>			
Member Dues			
Federal Funds	131,200		
State & District Funds			
Other			
<b>Total Project Revenue</b>	<b>131,200</b>	<b>-</b>	<b>-</b>

<b>Total</b>	<b>2.00 Transportation Operations</b>			
<b>FY2019</b>	Member Dues	-	-	-
<b>Budget</b>	Federal Funds	4,948,200	2,619,500	2,166,600
	State & District Funds	2,938,000	3,323,000	3,354,100
	Other	-	-	61,800
	<b>Total Operations Revenue</b>	<b>7,886,200</b>	<b>5,942,500</b>	<b>5,582,500</b>
	Pass-Through and Other Funds (1)	3,952,400	4,027,600	2,719,700
	<b>Total Revenue</b>	<b>11,838,600</b>	<b>9,970,100</b>	<b>8,302,200</b>

(1) The FY2019 budget approved by the TPB for the CCWP is \$6,470,491

## 2.0 TRANSPORTATION OPERATIONS

The Transportation Operations division of the Department of Transportation Planning is responsible for implementing many programs that assist the region in meeting demands on its transportation infrastructure and targets a wide range of programs and services that assist the general public with mobility options. These include Commuter Connections, facilitating creation of a Metro Safety Commission (MSC), enhanced mobility program, commuter incentive programs, and the bike-to-work program.

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

Lead Staff Directors: Kanti Srikanth, Director, Department of Transportation Planning  
Nicholas Ramfos, Director, Transportation Operations Programs

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments for FY 2018

- Expanded and promoted capabilities of the Commuter Connections and CarpoolNow mobile apps.
- Introduced a new commuter trip tracking mobile app: incenTrip.
- Implemented a flextime incentive demonstration project.
- Published and distributed the *State of the Commute Survey Report*.
- Completed a regional Placement Rate Study survey of program participants and issued a report.
- Published and distributed the Commuter Connections TERM Analysis Report.
- Applied for the FFY16 SSO grant funds available from the Federal Transit Administration (FTA) for the MSC.
- Completed the seating of Commissioners to form the MSC.
- Completed the research and analysis of the organizational management components of standing up the MSC.
- Approximately eight Job Access Reverse Commute (JARC) and New Freedom projects totaling \$276,370.93 were completed.
- Approximately three Enhanced Mobility Round 1 projects totaling \$354,597.88 were completed.
- Selection and TPB approval of 17 Enhanced Mobility Round 3 projects totaling \$6,077,532, including reallocations from JARC, New Freedom, Enhanced Mobility dollars occurred including 46 vehicles valued at \$3,175,000

## **Priorities for FY 2019**

- Complete data collection activities for the 2019 *State of the Commute Survey Report* and prepare draft Technical Report.
- Complete data collection activities for the Guaranteed Ride Home In-Depth surveys for the Washington and Baltimore metropolitan regions.
- Update and publish of the Commuter Connections TERM Analysis Framework Methodology.
- Complete data collection activities for the FY2019 Employer Services Customer Satisfaction Survey and publish report.
- Expand the CarpoolNow driver incentive along with the Flextime Rewards incentive.
- Approximately three JARC and New Freedom projects totaling \$166,884 will be completed in FY2019.
- Approximately three Enhanced Mobility Round 1 projects totaling \$113,135.44 will be completed in FY2019.
- Approximately 10 Enhanced Mobility Round 2 projects totaling \$1,120,955.57 will be completed in FY2019.
- Prepare to issue grant contracts as a result of the third round of Enhanced Mobility grant solicitation. Non-vehicle projects are expected to begin in FY2019.
- Facilitate continued implementation of the mobilization of the MSC and the transfer of the management and oversight of the organization to the MSC.

## **ACTIVITIES AND SERVICES**

### **2.10 Commuter Connections**

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

### **2.20 Facilitate Establishment of Metro Safety Commission**

The Tri-State Oversight Committee (TOC), with responsibility for overseeing the safety of WMATA Metrorail operations under the regulatory direction of and consistent with FTA requirements, will be reconstituted as the Metro Safety Commission (MSC), an independent legal entity. In the interim, the FTA and member jurisdictions have designated COG as the independent legal entity to serve as the designated recipient of federal State Safety Oversight (SSO) funds to facilitate the establishment of the MSC and to fulfill FTA grant management requirements.



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

COG is the designated recipient for the FTA’s Enhanced Mobility of Older Adults and Individuals with Disabilities program which provides matching grants to non-profits and other organizations for specialized transportation. COG was also the designated recipient for two former FTA programs: the JARC and New Freedom programs and will continue to administer those grants until the projects are completed. Most of the Enhanced Mobility funding (\$8 million in FY2019) will be passed through to subrecipient organizations. The portion included in the operating budget is for program administration for all three programs.

### **2.50 Bike to Work**

Bike to Work Day is an event designed to entice workers in the region to consider bicycling to and from work as a viable mobility option. The Bike to Work Day Steering Committee plans the annual event, and is comprised of state and local governments and bicycling experts in metropolitan Washington. Corporate sponsors provide funding for the ordering of event marketing materials such as t-shirts, banners, and advertising.

COG Work Program and Revenue Budget  
 For the fiscal year ending 6/30/2019

<b>3.0 Metropolitan Planning</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Proposed</b>
<b>3.10 Housing Opportunities</b>			
Member Dues	253,400	202,500	217,300
<b>Total Revenue</b>	<b>253,400</b>	<b>202,500</b>	<b>217,300</b>
<b>3.20 Regional Planning &amp; Coordination</b>			
Member Dues	326,800	227,200	205,200
<b>Total Revenue</b>	<b>326,800</b>	<b>227,200</b>	<b>205,200</b>

<b>FY2019</b>	<b>3.0 Metropolitan Planning (1)</b>			<b>% of Revenue</b>	
<b>Revenue</b>	Member Dues	580,200	429,700	422,500	100.00%
<b>Budget</b>	Federal Funds	-	-	-	0.00%
	State & District Funds	-	-	-	0.00%
	Other	-	-	-	0.00%
	<b>Total Operations Revenue</b>	<b>580,200</b>	<b>429,700</b>	<b>422,500</b>	

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

### 3.0 METROPOLITAN PLANNING & ECONOMIC DEVELOPMENT

This program advances *Region Forward* by promoting a strong economy, sustainable growth, and livable communities in coordination and collaboration across all COG policy boards and committees as well as COG departments. The program provides analytical tools and timely economic and demographic information to the COG Board of Directors, the Region Forward Coalition, 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 conducts analysis on the region's Activity Centers and provides technical assistance and policy tools to foster strong and vibrant Activity Centers. 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.

Policy Oversight Bodies:           Region Forward Coalition  
  Human Services Policy Committee  
Lead Staff Program Director: Paul DesJardin, Director, Department of Community Planning  
  & Services

#### WORK PROGRAM HIGHLIGHTS

##### Accomplishments for FY 2018

- Prepared 9.1 update to the Cooperative Forecast.
- Worked with the Planning Directors and the General Services Administration to identify Central Business Areas or “CBAs”—priority places in each jurisdiction where federal facilities would be located; a draft map of the CBAs was completed for review by the COG Board of Directors.
- Hosted 2020 Census-related technical planning work sessions for the Cooperative Forecasting Subcommittee.
- Completed the *2017 Commercial Construction Indicators Report*, providing information on the number, location, structure type, and size of new commercial development projects in metropolitan Washington.
- Supported Planning Directors to improve Activity Centers using assessments of local tools and best practices contained in *Place + Opportunity* and other sources—examples include local parking requirements and retail space demand.
- Supported Housing Directors in pursuit of regional housing affordability goals through sharing of best practices and local program analyses.
- Convened the Region Forward Coalition.

- Continued work with ULI Washington on the Technical Assistance Panels (TAPs) and with the TPB on the Transportation Land Use Connections (TLC) program.
- Coordinated 18th annual regional Point-in-Time count of persons experiencing homelessness and supported efforts to achieve significant reductions in persons experiencing homelessness in the District of Columbia, Montgomery County, and Prince George's County.
- Coordinated ongoing work plan as co-convener for the Housing Leaders Group of Greater Washington.
- Advanced COG workforce initiatives by identifying research needs as well as opportunities for partnerships with key regional stakeholders and funding resources from philanthropic organizations.
- Built on the momentum of the *State of the Region: Human Capital Report*, and continued collaborative efforts on workforce development with local Workforce Investment Councils (WICs), Workforce Investment Boards (WIBs), and other research teams.
- Supported the TPB's Long-Range Plan Task Force through development of alternative land use growth scenarios.
- During the first phase of the Amazon HQ2 process, worked with other COG departments to support members by providing data, maps, and reports to local jurisdictions as they prepared their proposals.

#### **Priorities for FY 2019**

- Prepare Round 9.2 or equivalent update to the Cooperative Forecast.
- Prepare *2018 Commercial Construction Indicators Report* and *2018 Multi-family Housing Report*.
- Continue to host 2020 Census-related technical planning work sessions.
- Continue to work with GSA, National Capital Planning Commission, and the region's Planning Directors on planning for the location of federal facilities.
- Convene the Region Forward Coalition.
- To support local planning, continue work with ULI Washington on the Technical Assistance Panels (TAPs) and with the TPB on the Transportation Land Use Connections (TLC) program.
- Coordinate the annual Point-in-Time homelessness enumeration and publish the results.
- Further advance COG workforce initiatives by identifying research needs, opportunities for partnerships with key regional stakeholders, and funding resources from philanthropic organizations.
- Continue to support the TPB as it explores a set of projects, plans, and policies identified by its Long-Range Plan Task Force; 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 and housing that matches employment projections.

- Support regional economic development initiatives, including the Global Cities Initiative and the region-wide pursuit of Amazon's second headquarters.

## **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 of 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 homeownership. The region's Housing Directors will continue its successful in-depth city- and county-focused meetings and site visits throughout the region, which directly inform local policy and practice throughout the metropolitan Washington area. Cross-jurisdictional cooperation is a key factor in the region's ability to respond effectively to people experiencing a housing crisis. COG's Homeless Services Committee coordinates the region's annual Point-in-Time homeless enumeration and provides timely training to prepare for the annual count and report on the results.

### **3.20 Regional Planning and Coordination**

This program supports the Planning Directors Technical Advisory Committee and the Region Forward Coalition, a multi-sector group created by the COG Board of Directors to help the region achieve its goals and targets. The Planning Directors have oversight for local comprehensive plans, zoning and development review. Their discussions and recent work have focused on assessing changing market trends in the absorption of commercial and residential development absorption, office vacancy rates and, more recently, work to assess local parking requirements and pricing within Activity Centers. In addition, the Planning Directors had technical oversight and approval for the Cooperative Forecasts and, more recently, review of the land use scenario assumptions developed for the Greenhouse Gas Multi-Sector Work Group. The Region Forward Coalition 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.

### **3.30 Cooperative Forecasting**

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

### **3.40 Census and Demographic/Economic Analysis**

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

### **3.50 Economic and Workforce Development**

Building on momentum gained through prior participation in the Communities That Work Partnership and preparation of the *State of the Region: Human Capital Report*, the program will expand to address workforce development needs and opportunities across multiple infrastructure sectors. The program will also seek to support regional competitiveness through support of innovation districts and federal and university lab tech transfer and coordination with GSA on regional facility location policy.



COG Work Program and Revenue Budget  
 For the fiscal year ending 6/30/2019

4.0 Health Planning & Community Services	FY17 Actual	FY18 Budget	FY19 Proposed
4.10 Health Planning & Community Svc			
Member Dues	348,200	446,900	325,800
Other	183,400	50,000	30,200
<b>Total Project Revenue</b>	<b>531,600</b>	<b>496,900</b>	<b>356,000</b>

FY2019		4.0 Health Planning & Community Services			% of Revenue
Revenue	Member Dues	348,200	446,900	325,800	91.52%
Budget	Federal Funds	-	-	-	0.00%
	State & District Funds	-	-	-	0.00%
	Other	183,400	50,000	30,200	8.48%
	<b>Total Operations Revenue</b>	<b>531,600</b>	<b>496,900</b>	<b>356,000</b>	
	Foster Care Contributions	7,500	17,200		
	<b>Total Revenue</b>	<b>539,100</b>	<b>514,100</b>	<b>356,000</b>	



#### 4.0 HEALTH PLANNING AND COMMUNITY SERVICES

The health planning program coordinates projects from across the region to enhance the health of the communities within each jurisdiction. Such projects include the Region Forward Health Indicator Report measuring life expectancy and quality of life, enhancing public health workforce development, coordinating communicable disease communication, and the implementation of Health in All Policies within the region.

Under community services, the child welfare program coordinates, facilitates, and supports efforts to promote the well-being of children and youth in the region's 10 foster care systems. COG's Child Welfare Program: 1) promotes adoption of hard-to-place foster children; 2) reduces congregate (group care) placements by coordinating foster parent recruitment/retention activities; 3) provides critical support to local foster children attending college or trade school to improve completion rates; 4) manages funds that benefit children in care; and, 5) facilitates meetings and trainings among the region's child welfare agency directors to improve collaboration, strengthen best practices, and resolve issues of mutual interest for the benefit of the children and families in their care.

Policy Oversight Body: Human Services Policy Committee (HSPC)

Staff Director: Paul DesJardin, Director of Community Planning & Services

Lead Manager: Jennifer Schitter, Principal Health Planner

#### WORK PROGRAM HIGHLIGHTS

##### Accomplishments for FY 2018

- Conducted fundraising to diversify funding sources for large events and other major initiatives.
- Completed the *Annual Report on Foster Care*.
- Convened Health Officers, Housing Directors, and Homeless Services Committees to discuss the alignment of housing and health.
- Advanced COG health policy goals in support of the members through the Human Services Policy Committee and Health Officials Committee.
- Coordinated emergency response on health events with the Health and Medical Regional Programmatic Working Group and the Homeland Security Program Management Office.
- Worked with media partner and development consultant to sustain Wednesday's Child program.
- Coordinated activities to specifically address the unique education and employment needs of youth aging out of foster care.
- Continued to facilitate action-oriented meetings, trainings, and regional dialogues on priorities of the Child Welfare Directors, such as: child abuse prevention, finding relative placements, reducing use of congregate care, and recruiting and retaining foster home for older children.

- Developed public and private partnerships to plan the Adoption and Foster Care Expo for the region, an exclusive event to educate the public on foster care and attract adoption homes for local children.

#### **Priorities for FY 2019**

- Staff the Washington Regional Association of Grantmakers (WRAG) Healthy Communities Working Group (HCWG).
- Staff the HSPC and coordinate the HSPC Behavioral Health Action Forum in November.
- Continue coordinating regional work to combat substance dependency in the region.
- Publish the Health Indicator Project and hold a forum to promote the results.
- Support advancement of COG health policy goals.
- Coordinate emergency response on health events with the Health and Medical Regional Programmatic Working Group and the Homeland Security Program Management Office.
- Leverage use of COG member dues to attract one or more foundation or partner grants to support regional health program priorities.
- Complete the *Annual Report on Foster Care*.
- 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. These activities may include: continuing the Trailblazer scholarship fund, and planning the Youth Emerging Successfully college prep summit.
- Lead regional efforts to attract permanent homes for children in foster care by hosting the Adoption and Foster Care Expo, coordinating Match Parties and Adoption Exchanges, and other regional recruitment efforts.

## **ACTIVITIES AND SERVICES**

### **4.10 Health Planning & Community Services Coordination**

This program supports the region's Health Officials Committee, Human Services Policy Committee, 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 through coordination with the region's homeland security program, its program management office, water utilities, and other health related subject matter topics.

This program also facilitates action-oriented meetings and issues dialogues among the region's Child Welfare Directors and their staffs. The program coordinates regional foster parent recruitment efforts such as the Adoption and Foster Care Expo, maintains an active social media presence conducting outreach to potential foster/adopt parents, plans trainings on emerging issues such as: Housing Opportunities for Youth in Foster Care, and organizes partnerships with local universities to serve youth aging out of foster care. This program coordinates an annual foster parent video series to recruit and retain outstanding foster parents for children most at risk of aging out of foster care. Foster parents who serve children with special medical needs, large sibling groups, and teenagers are recognized by local elected officials and by the media.

The program also achieves positive outcomes for children in foster care, creates gap funding so agencies can better serve foster children in their care, provides educational and employment support for students aging out of foster care, and facilitates action-oriented meeting, and events for local Child Welfare Directors and their staff.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2019

<b>5.0 Homeland Security and Public Safety</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Proposed</b>
<b>5.10 Urban Area Security Initiative Projects</b>			
Federal Funds	425,400	545,900	477,500
<b>Total Project Revenue</b>	<b>425,400</b>	<b>545,900</b>	<b>477,500</b>
<b>5.20 NCR Homeland Security &amp; Policy</b>			
Member Dues	114,500	163,200	128,400
Federal Funds	1,486,900	1,456,200	1,456,200
Other			374,600
<b>Total Project Revenue</b>	<b>1,601,400</b>	<b>1,619,400</b>	<b>1,959,200</b>
<b>5.30 Public Safety &amp; Health</b>			
Member Dues	131,900	243,400	195,000
Other	48,000	22,300	48,000
<b>Total Project Revenue</b>	<b>179,900</b>	<b>265,700</b>	<b>243,000</b>
<b>5.40 RICCS and Web Site Support</b>			
Member Dues	75,900	142,800	169,400
Federal Funds			
<b>Total Project Revenue</b>	<b>75,900</b>	<b>142,800</b>	<b>169,400</b>
<b>5.50 WMATA Fire Chief Liaison - Operations</b>			
Other	52,000	17,400	43,800
<b>Total Project Revenue</b>	<b>52,000</b>	<b>17,400</b>	<b>43,800</b>

<b>FY2019</b>	<b>5.0 Homeland Security and Public Safety (1)</b>			<b>% of Revenue</b>	
<b>Revenue</b>	Member Dues	322,300	549,400	492,800	17.03%
<b>Budget</b>	Federal Funds	1,912,300	2,002,100	1,933,700	66.84%
	Other	100,000	39,700	466,400	16.12%
	<b>Total Operations Revenue</b>	<b>2,334,600</b>	<b>2,591,200</b>	<b>2,892,900</b>	
	Pass-through and Other Funds (2)	17,766,600	20,286,100	18,071,600	
	<b>Total Revenue</b>	<b>20,101,200</b>	<b>22,877,300</b>	<b>20,964,500</b>	

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

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

## 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. Facilitation of 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 capabilities for homeland security are a major focus. Coordination during regional emergencies and weather events, regional emergency exercises, and after-action reporting is also part of the department's mission.

The department 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 on the current threat picture, regional gaps and unmet needs as defined by the subject matter experts in all disciplines associated with response and recovery and supporting these operations.

Policy Oversight Bodies: National Capital Region Emergency Preparedness Council  
Homeland Security Executive Committee  
Staff Director: Scott Boggs, Managing Director, Homeland Security and Public Safety

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2018

- Continued to support the Fire Chiefs, Police Chiefs, Corrections Chiefs, and 9-1-1 Directors in accomplishing their missions, to include meeting the needs of citizens, local jurisdictions, and the National Capital Region (NCR); continue to maintain the Regional Incident Communications and Coordination System (RICCS) and facilitate rapid and secure communications between regional officials during emergencies to include multiple winter weather conference calls.
- Continued to facilitate the implementation of the 21 Recommendations from the January 12, 2015 accident on the WMATA Yellow Line identified in the Metro Public Safety Underground Communications Interoperability Study.
- Continued to support the 24-hour staffing of the fire liaison position at the WMATA Rail Operations Center to coordinate fire and rescue activities based on guidance from the Fire Chiefs and WMATA.
- Continued to provide financial and procurement management and subject matter expertise where requested in the administration of Urban Area Security Initiative (UASI), Federal Emergency Management Agency, Department of Homeland Security (DHS) grants from the State Administrative Agent of the District of Columbia Homeland Security and Emergency Management Agency (DC HSEMA) on behalf of the region.
- Continued to provide programmatic support for the Domestic Nuclear Detection Office, DHS, Securing the Cities initiative, five-year, \$30 million-dollar project as requested by the State Administrative Agent of DC HSEMA.

- Assisted in the regional procurement of subscriber radios to leverage buying power and realize a significant savings to regional partners and continued to expand purchasing consortium opportunities including soft body armor, health and wellness services, and self-contained breathing apparatus.
- Continued to support the reorganization of the Senior Policy Group, Homeland Security Executive Committee (HSEC), and Chief Administrative Officers to become more effective in focusing on regional initiatives.
- Supported the HSEC and the HSEC Advisory Council in developing regional planning guidance to address the changing threat picture, gaps in regional capabilities and methods to create sustainable solutions. This includes a new solution development process.
- Provided recommendations on the decision-making process for homeland security governance bodies within the NCR, consistent with the guidance of leadership.
- Provided decision support to regional leaders as they engage in discussions on long-term funding for sustainment homeland security projects.
- Increase multi-discipline and multi-jurisdictional coordination on integrated solutions to address homeland security gaps.
- The 9-1-1 Directors have completed the procurement process that will provide a purchasing vehicle for a regional Emergency Services Information Network (ESInet). This is now available to all NCR jurisdictions and will be compatible with currently deployed networks. The new network has a primary reliability requirement of 99.999% availability.
- The 9-1-1 Directors Committee completed the NG911 Memorandum of Understanding (MOU). This MOU is voluntary and will serve to provide guidance to maintain regional interoperability and enhance resiliency and disaster recovery of critical 9-1-1 capabilities.
- A Memorandum of Understanding (MOU) was developed addressing information sharing. This umbrella MOU will continue to expand with addendums addressing specific information sharing projects and programs.

### **Priorities for FY 2019**

- Continue to support the Fire Chiefs, Police Chiefs, Corrections Chiefs, and 9-1-1 Directors in successfully accomplishing their missions; continue to maintain the Regional Incident Communications and Coordination System (RICCS) and facilitate rapid and secure communication between regional officials during emergencies.
- As required, support facilitation and other support to WMATA and the region's first responders to improve safety on the Metro system.
- Seek other opportunities to ensure that the NCR Public Safety community is better prepared to prevent, prepare for, respond to, and recover from emergency situations in the NCR.
- Continue to provide financial and procurement management as well as subject matter expertise where requested in the administration of Urban Area Security Initiative (UASI), Federal

Emergency Management Agency, DHS grants from the State Administrative Agent of the DC HSEMA on behalf of the region.

- Continue to provide programmatic support for the Domestic Nuclear Detection Office, Securing the Cities initiative, five-year, \$30 million-dollar project, as requested by the State Administrative Agent of the DC HSEMA; and seek other grant opportunities that can contribute to readiness of the National Capital Region to prevent, prepare for, respond to and recover from any emergency.
- Enhance the reporting on the outcomes of UASI projects through the development of project and program overviews that include deliverables and impacts to regional capabilities.
- In coordination with HSEC and its Advisory Council, develop regional-specific capability targets for all homeland security core capabilities.
- Provide support to leadership to revise the NCR Homeland Security Strategic Plan to make it more aligned to emerging threats and the development of capabilities to meet them along with measurable goals and targets to guide implementation.
- In cooperation with the HSEC and its Advisory Council, update Regional Planning Guidance as needed for any change in the threat picture.
- Support and coordinate the update of the regional Threat and Hazard Identification and Risk Assessment (THIRA) in cooperation with regional planners.
- In 2017, the 9-1-1 Directors Committee began to enter Phase 3 of NG9-1-1 which included initial proof of concept implementations of the vendor hosted NG9-1-1 network with a subset of NCR PSAPs to test out and confirm the interoperability of the 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.
- Improve knowledge management of regional initiatives and decisions through more thorough documentation and the development of electronic means to include improved access, resiliency and appropriate content for target audiences.
- Gather and distill information and intelligence on regional gaps, critical unmet needs, and capabilities to enhance informed decision making.
- Improve efficiencies by developing capabilities at COG for improved program and project management to support region wide initiatives.
- Improve capabilities to develop framework and template documents for strategic purposes to include MOUs, regional policy, and contracts.

## ACTIVITIES AND SERVICES

### 5.10 Urban Area Security Initiative – Projects & Project Management

In support of the region's Urban Area Security Initiative, FEMA, DHS grant program, COG provides financial and procurement management and subject matter expertise where requested in the administration of approximately 40 sub-grants from the State Administrative Agent of the District of Columbia Homeland Security and Emergency Management Administration on behalf of the region.

### 5.20 Homeland Security and Policy

The support of the Homeland Security Executive Committee is a primary mission and will focus on ensuring the group and the supporting subject matter experts are informed and have supporting material for regional decision making. This includes managing information on action items and decisions made at all levels of the regional organization. Regional agreements and policy drafts will also be developed to assist in the efficiency and effectiveness of time commitments.

### 5.30 Public Safety and Health

- Law Enforcement – COG will continue to support Police Chiefs and their technical subcommittees on coordination of law enforcement initiatives; produce the *Annual Report on Crime and Crime Control* to keep elected officials, other leaders, and residents of the region apprised of issues.
- Fire Services – COG will continue to assist area Fire Chiefs and their technical subcommittees as they collaborate on emergency planning and share 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 facilitation assistance regarding Metro safety including communications, training, exercises and related activities.
- Corrections – COG's Corrections Committees work to address increasing concerns about gangs as they relate to corrections facilities, prepare correction facilities for natural disasters, and discuss standards and best practices across the region.
- Unified Regional Snow Emergency Plan - The Director of Homeland Security and Public Safety will continue to maintain and improve working relationships with regional partners and conduct Annual Winter Weather Briefing for the region; continue to provide oversight and participate in the implementation of the Unified Regional Snow Emergency Plan for the area; coordinate with federal, state, and local partners at the end of the winter season to identify enhancements to the Snow Plan; and revise the Plan as necessary to meet the needs of regional partners.

### 5.40 RICCS and Web Site Support

In 2002, COG created the Regional Incident Communications and Coordination System (RICCS) to facilitate rapid and secure communication between regional officials during emergencies. The system, used daily, currently has about 1,700 users in more than 50 groups and delivers more than 1,600 messages per year. 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**

Funding for this program provides a fire chief liaison on staff at WMATA to coordinate fire and rescue activities. Most of the FY2019 funding will be passed through to other agencies to fund personnel.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2019

6.0 Water Resources	FY17 Actual	FY18 Budget	FY19 Proposed
<b>6.10 Regional Water Resources Management</b>			
<b>PE 2000 &amp; 2030</b>			
Member Dues	144,400	93,400	97,200
Regional Water Fund	1,130,300	1,215,100	1,264,900
Regional Environmental Fund	15,000	20,000	20,000
State & District Funds	12,300		
Federal Funds			45,000
<b>Total Project Revenue</b>	<b>1,302,000</b>	<b>1,328,500</b>	<b>1,427,100</b>
<b>6.20 Drinking Water Quality, Security and Response</b>			
Regional Water Fund	208,100	166,100	172,600
Service Fees, Donors & Misc.	529,700	476,400	756,000
<b>Total Project Revenue</b>	<b>737,800</b>	<b>642,500</b>	<b>928,600</b>
<b>6.30 Community Engagement Campaign</b>			
<b>PE 2223</b>			
Member Dues	14,900		
Regional Water Fund	40,000	41,000	42,600
Other	115,000	169,300	118,000
<b>Total Project Revenue</b>	<b>169,900</b>	<b>210,300</b>	<b>160,600</b>
<i>Use of prior year funds (1)</i>			
<b>6.40 Regional Agriculture and Forestry Management</b>			
Member Dues	24,600	31,000	25,000
Regional Water Fund	25,400	3,000	3,000
Regional Environmental Fund	15,800	48,200	48,200
Federal Funds	125,500	159,600	173,300
Other	186,200	112,500	134,900
<b>Total Project Revenue</b>	<b>377,500</b>	<b>354,300</b>	<b>384,400</b>
<i>Use of prior year funds (1)</i>	<i>20,000</i>		
<b>6.50 Anacostia Watershed Restoration Program</b>			
Member Dues	61,000	61,000	63,500
Anacostia Restoration Fund	294,100	376,300	308,200
Service Fees, Donors, & Misc.	42,400	42,300	44,000
<b>Total Project Revenue</b>	<b>397,500</b>	<b>479,600</b>	<b>415,700</b>
<i>Use of prior year funds (1)</i>	<i>3,900</i>		

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2019

<b>6.0 Water Resources</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Proposed</b>
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**6.60 Anacostia Watershed Special Projects**

Member Dues	30,000	30,000	30,000
Federal Funds	51,200	50,000	57,000
State & District Funds	48,200	47,600	60,500
Service Fees, Donors, & Misc.	549,800	562,400	207,500
<b>Total Project Revenue</b>	<b>679,200</b>	<b>690,000</b>	<b>355,000</b>
<i>Use of prior year funds (1)</i>	<i>23,500</i>		

**6.70 Blue Plains User Support**

Blue Plains User Fees	545,500	707,500	660,000
<b>Total Project Revenue</b>	<b>545,500</b>	<b>707,500</b>	<b>660,000</b>
<i>Use of prior year funds (1)</i>	<i>60,800</i>		

FY2019	6.0 Water Resources			% of Revenue	
Revenue	Member Dues	274,900	215,400	215,700	4.98%
Budget	Regional Water Fund	1,403,800	1,425,200	1,483,100	34.24%
	Blue Plains User Fees	545,500	707,500	660,000	15.24%
	Anacostia Restoration Fund	294,100	376,300	308,200	7.12%
	Regional Environmental Fund (2)	30,800	68,200	68,200	1.57%
	Federal Funds	176,700	209,600	275,300	6.36%
	State & District Funds	60,500	47,600	60,500	1.40%
	Service Fees, Donors & Other	1,423,100	1,362,900	1,260,400	29.10%
	<b>Total Operations Revenue</b>	<b>4,209,400</b>	<b>4,412,700</b>	<b>4,331,400</b>	
	<i>Use of prior year funds</i>	<i>108,200</i>	-	-	
	<b>Total Revenue &amp; Prior Yr Funds</b>	<b>4,317,600</b>	<b>4,412,700</b>	<b>4,331,400</b>	

(1) Prior year funds were used to pay program expenses in FY2017. Prior year funds are not added to the total revenue figure, as the revenue has already been recognized in prior years.

(2) See also 8.0 Environmental Resources for additional use of Regional Environmental Funds

## 6.0 WATER RESOURCES

This program continues to advance Region Forward sustainability, livability, and prosperity goals by working to address regional wastewater and stormwater efforts to protect human health and safety through improving water quality, and ensuring an adequate supply and protection of the region's drinking water supply. Actions are aimed at coordinating regional efforts to protect local water quality, including the Potomac and Anacostia Rivers and the Chesapeake Bay; 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.

The program supports place-based work to more quickly restore water quality in the Anacostia River and its tributaries. It also provides technical, policy, and secretariat support for implementation of the 2012 Blue Plains Intermunicipal Agreement (IMA). The program provides the Blue Plains Wastewater Treatment Plant users with a neutral forum for addressing key issues such as coordinating long-term planning efforts for the Blue Plains Service Area (BPSA); addressing permit and Chesapeake Bay TMDL issues; managing flows; coordinating joint biosolids research, outreach, and contracting efforts; and management of billing meters used to allocate costs of treatment at the plant. The program also supports the regional Water Security Workgroup to address water security issues, make recommendations to enhance water supply resiliency, protect drinking source waters and critical infrastructure, and facilitate the sharing of information and coordination during water supply emergencies.

Policy Oversight Bodies:	Chesapeake Bay and Water Resources Policy Committee Blue Plains IMA Regional Committee Anacostia Watershed Restoration Partnership Steering Committee Water Security Work Group Drought Coordination Committee
Staff Director:	Stephen Walz, Director, Department of Environmental Programs
Water Programs Managers:	Tanya Spano, Chief, Regional Water Quality Management Steven Bieber, Chief, Urban Watershed Programs & Homeland Security

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2018

- 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 permit and Chesapeake Bay Program requirements. This included assessing the economic benefits and jobs opportunities in the water sector and addressing the sector's workforce needs, sharing best practices about sustainable wastewater treatment and stormwater management, assessing options for nutrient trading, monitoring efforts to protect drinking water quality and ensure adequate capacity, and identifying climate/flooding impacts. These efforts also included addressing the technical and policy implications of new challenges to Bay restoration efforts, such as the impact of the Conowingo Dam sedimentation and climate change.

- Hosted the 7<sup>th</sup> Annual Chesapeake Bay Program Forum and participated in multiple other settings with EPA and the states to advocate on behalf of COG's members and utilities regarding the needs of the region's wastewater plants and the challenges of meeting stormwater management objectives and permit requirements.
- Worked with the region's stormwater managers to develop research priorities, hold peer-exchange workshops, create a stormwater procurement database for sharing solicitations, and coordinate on stormwater permitting issues in the District of Columbia, Maryland, and Virginia.
- Coordinated the Chesapeake Bay and Water Resources Policy Committee's appeal to state and federal interests for sustained funding for the EPA Chesapeake Bay Program.
- Managed water-based communication and outreach around regional water events including Chesapeake Bay Awareness Week and national infrastructure week.
- Managed numerous projects for the Blue Plains Inter-Municipal Agreement (IMA) Regional Committee that supported and coordinated various activities. Those included coordinating the oversight of the overall BPSA Billing Meter System and developing the BPSA Billing Meter Service Contracts Scope of Work, developing wastewater flow projections for the BPSA, contracting for the third year of the "Exceptional Quality Biosolids Product for Renovating and Remediating Urban Soils," working on the Potomac Interceptor (PI) peak flow analysis activities, coordinating with the Blue Plains Users on implementation and documentation of Blue Plains Multi-Jurisdictional Use Facilities (MJUF) cost allocation methodologies, approvals of cost allocations used for major shared use projects, changes in the BPSA Waste Hauling Program & Fees, and PI peak flow constraints.
- Coordinated ongoing implementation of the Anacostia Restoration Partnership, including development of a watershed-wide outreach campaign, completing numerous watershed monitoring studies, bacterial analysis, new stormwater technology site assessments, and stream and riparian buffer assessments in the watershed.
- Worked to maintain and enhance the region's green infrastructure through work with the Prince Charitable Trust to develop support for farm market products and distribution, with the Regional Agricultural Workgroup to complete three regional agricultural events with outreach and education materials, and with the Community Forestry Network on forest management practices. Provided technical assistance to support food and agriculture policy and economic development initiatives. Initiated a pilot employee local food purchase incentive program. Established a Local Food Distribution Workgroup to improve efficiency and market access for local farmers and businesses.
- Provided drinking water services, including monthly water supply and drought monitoring, and 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. Consolidated After Action Reports and Improvement Plans from previous exercises, workshops and training to identify top priority improvement actions. Worked with key stakeholders to plan and carry out water sector exercises related to "Black Sky" events and extreme natural disasters.
- Worked with utilities on implementing outcomes from a regional study to improve the resiliency of the region's water supply systems, including the identification of engineering alternatives to

increase the ability of the region's water supply system to withstand regional emergencies. Provided management, technical and operational support for the regional water security monitoring network of biological and chemical monitors to provide for real-time protection of the region's drinking water supplies. Identified training and exercise needs for staff teams around the region.

- Coordinated regional water-sector cooperative procurements:
  - Data system tool to house and update regional source water assessment data for the Potomac River and update the source water assessments.
  - Water monitoring equipment to protect drinking water supplies.
  - Treatment chemicals for drinking water and wastewater.
  - Response action contract for spills into drinking source water.

### **Priorities for FY 2019**

- Hold regular exchanges with partner organizations to leverage resources and advance common water resource/water infrastructure goals, including sponsoring dialogue with EPA/states/others on the Chesapeake Bay Program and water quality initiatives, advocate for adequate, affordable, long-term funding streams and holistic financial affordability assessments that address drinking water and wastewater challenges and provide direct input on the Bay TMDL Midpoint Assessment's technical and policy decisions.
- Help shape the technical tools, data, and assumptions used by EPA and the states to set Chesapeake Bay Program targets and measure progress.
- Support member involvement in new regulatory and voluntary efforts to mitigate the impact of the use of road salts on water quality, focusing on coordinating region-wide education and outreach efforts, promoting best management practices by state and local transportation agencies, and identifying long-term monitoring programs to evaluate progress.
- Implement the BPSA Billing Meter Service contract and continue Billing Meter System oversight work, provide technical support to Blue Plains Users for the Potomac Interceptor peak flow analysis, update elements and 2012 IMA Operating Agreements and Long-Term Planning Study, begin re-evaluation of the Regional Wastewater Flow Forecast Model, manage biosolids research, respond to Bay TMDL issues as they affect Blue Plains, and update regional wastewater flow forecast models.
- Coordinate the Anacostia Restoration Partnership, including roll-out of a watershed-wide outreach campaign, completing numerous watershed monitoring studies, bacterial analysis, new stormwater technology site assessments, and stream and riparian buffer assessments in the watershed.
- Maintain and enhance the region's green infrastructure through support for farm market products and distribution, supporting regional agricultural events with outreach and education materials, and coordinating with the Community Forestry Network on forest management practices.
- Provide drinking water services, including monthly water supply and drought monitoring and an annual drought exercise with ICPRB and regional water providers consistent with COG's Regional Water Supply and Drought Awareness Response Plan. Coordinate regional messaging and briefings in response to emergency events impacting regional drinking water and wastewater

systems.

- Support implementation of recommendations to improve the resiliency of region's water supply systems. Undertake additional regional water supply security and resiliency work to address long-term and chronic risks to the water supply system.
- Provide management, technical, and operational support for the regional water security monitoring network of biological and chemical monitors to provide for real-time protection of the region's drinking water supplies.
- Continue to expand cooperative procurement opportunities for water and wastewater utilities to include things such as water treatment chemicals, fleet vehicles, heavy equipment, IT systems, laboratory equipment, and engineering services.
- Advance implementation 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.
- Grow market connections and profitability for regional farmers committed to sustainable practices, and increase consumer access to healthy, local food through a Regional Food Systems Value Chain Coordination (VCC) program.
- Continue to provide technical analysis of TMDL accounting issues.
- Share stormwater technical and procurement information among COG's members and coordinate joint approaches to stormwater permitting issues in the District of Columbia, Maryland, and Virginia. This will include expanding of stormwater design and construction procurement database, sponsoring peer exchange workshops, working with state regulatory staff on permitting issues, analyzing Bay Program watershed model output, and advising members on the role of stormwater in the Bay Program's Phase III watershed implementation plans.

## **ACTIVITIES AND SERVICES**

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

COG's Regional Water Quality Management Program supports COG's members' commitment to protecting the area's water quality and the condition of its water resources and 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 water quality in the Chesapeake Bay watershed to meet the nutrient and sediment pollutant load reductions. The Chesapeake Bay Program drives significant requirements for wastewater treatment and stormwater management. COG provides a forum for members to influence the Chesapeake Bay program decisions; voice their concerns; measure progress; quantify funding needs for water infrastructure and restoration; identify the multiple benefits and cross-media issues (e.g., water jobs, economic, and air quality links); and communicate local successes and challenges.

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

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

coordination during 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., utility mutual aid). COG coordinates the technical support and maintenance of an integrated regional water security monitoring and communication network, for intentional events, accidental hazards, or natural disasters.

### **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 tap water (TapIt), and proper disposal of medications, and fats, oils and grease (Protect Your Pipes). This has a focus on the importance of water infrastructure to the region's public health, environment, as well as economic viability.

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

The program provides for regional forums and the production of materials to maintain the region's natural systems including its waterways, woodlands, wildlife habitats, conservation lands, working farms, and parks. The program maintains a land use database and green infrastructure map and the What Our Region Grows report. The Regional Agricultural Workgroup members support local farmers, and maintain its agriculture network to link farmers, consumers and policymakers via the National Capital Farms website. The program supports a regional Food Value Chain service to link sustainable farmers to the region's food markets.

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

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

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

As a service to members in the Anacostia watershed, COG provides technical and professional assistance in addressing a range of issues related to urban stormwater management, stream ecology, fish passage, water quality monitoring, forestry, and watershed GIS analysis. Projects include riparian land restoration, addressing the effectiveness of trash controls, and implementing new natural filtering systems.

### **6.70 Blue Plains Users Support**

The Blue Plains Wastewater Treatment Plant provides approximately half of the wastewater treatment in the region, providing service to over two million customers in the District and portions of Fairfax, Prince George's, and Montgomery, Loudoun, and Arlington Counties. COG supports implementation of the 2012 Blue Plains Intermunicipal Agreement, providing the Blue Plains Users with a neutral forum for addressing key policy and technical issues. COG also provides specialized technical support to the Blue Plains Users to address wastewater treatment; biosolids management research and outreach; wastewater transmission and metering; water quality modeling; long-term planning and flow management; financial and cost allocations, asset management, and emergency



coordination. 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 6/30/2019

7.0 Environmental Resources	FY17 Actual	FY18 Budget	FY19 Proposed
<b>7.10 Regional Environmental Resources Planning</b>			
Member Dues	339,700	400,900	417,200
Regional Environmental Fund	407,900	432,400	476,100
Other	6,400		
<b>Total Project Revenue</b>	<b>754,000</b>	<b>833,300</b>	<b>893,300</b>
<i>Use of prior year funds (1)</i>	<i>35,300</i>		
<b>7.20 Regional Environmental Special Projects</b>			
Regional Environmental Fund	27,000	32,400	23,000
Federal Funds	100,900	129,500	81,300
Other	62,500	35,000	27,800
<b>Total Project Revenue</b>	<b>190,400</b>	<b>196,900</b>	<b>132,100</b>
<b>7.30 Recycling &amp; Solid Waste</b>			
Regional Environmental Fund	140,400	125,000	125,000
Other		35,000	35,000
<b>Total Project Revenue</b>	<b>140,400</b>	<b>160,000</b>	<b>160,000</b>
<i>Use of prior year funds (1)</i>	<i>74,000</i>		
<b>7.40 I-95 Landfill Committee</b>			
Other	11,600	10,700	10,800
<b>Total Project Revenue</b>	<b>11,600</b>	<b>10,700</b>	<b>10,800</b>

7.0 Environmental Resources				% of Revenue	
FY2019					
Revenue	Member Dues	339,700	400,900	417,200	34.88%
Budget	Regional Environmental Fund (2)	575,300	589,800	624,100	52.17%
	Federal Funds	100,900	129,500	81,300	6.80%
	Other	80,500	80,700	73,600	6.15%
	<b>Total Operations Revenue</b>	<b>1,096,400</b>	<b>1,200,900</b>	<b>1,196,200</b>	
	Pass-through Funds (2)	-	1,515,700	3,450,400	
	<b>Total Revenue</b>	<b>1,096,400</b>	<b>2,716,600</b>	<b>4,646,600</b>	
	<i>Use of prior year funds</i>	<i>109,300</i>	-	-	
	<b>Total Revenue and Prior Year Funds</b>	<b>1,205,700</b>	<b>2,716,600</b>	<b>4,646,600</b>	

(1) Prior year funds were used to pay program expenses in FY2017. Prior year funds are not added to the total revenue figure, as the revenue has already been recognized in prior years.

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

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

## 7.0 ENVIRONMENTAL RESOURCES

This program advances regional environmental and sustainability goals in the areas of energy conservation, renewable energy development, climate change, energy efficient communities, green building, sustainable development, resiliency planning, environmental justice, alternative fuels, and recycling. The region's energy and climate change initiative is tying together the work of COG's environmental resources, air, and water quality programs and is coordinated with transportation, land use, and other areas.

Special projects focus on facilitating the deployment of renewable energy, removing barriers to implementation of sustainable solutions, and implementing projects that directly install technology solutions to reduce energy use and emissions of greenhouse gases and criteria pollutants. COG also provides a forum to address regional waste management and recycling issues. Grants are received from federal, state, and other sources to enable successful project implementation. Specific objectives include areas such as expanding implementation of green building technologies, expanding adoption of electric vehicle and other alternative fueled vehicles, measuring progress towards meeting the region's greenhouse gas emission reductions goals, and providing for coordinated responses to energy supply emergencies.

Policy Oversight Body: Climate, Energy, & Environment Policy Committee  
Staff Director: Stephen Walz, Director, Department of Environmental Programs  
Program Manager: Jeffrey King, Chief, Energy and Climate Programs

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY2018

- Began implementing the 2017-2020 Regional Climate and Energy Action Plan taking into consideration the recommendations of the Multi-Sector Work Group.
- Developed regional greenhouse gas inventories and local inventories for all COG local government members. Between 2005 and 2015 metropolitan Washington reduced emissions by 10 percent.
- Analyzed drivers of change of greenhouse gas emissions to give local energy and climate program managers a tool to understand the effect of local policies on changes in greenhouse gas emissions.
- Supported growth of energy financing solutions, including through innovative programs such as Commercial Property Assessed Clean Energy (C-PACE) and Green Banks.
- Supported implementation of climate mitigation and adaptation in metropolitan Washington through best practice sharing with the Mid-Atlantic Property Assessed Clean Energy (PACE) Alliance and the Mid-Atlantic Sustainability Network (MASN).
- Worked with a state working group to develop a national model for a utility energy registry to simplify the process utilities use to share utility data with local governments and COG.

- Began work to support a Northeast Corridor Electric Vehicle Infrastructure Investment Strategy with state air agencies through the Northeast States for Coordinated Air Use Management (NESCAUM).
- Worked with the George Mason University's Global Energy and Innovation Institute, including on development of a set of Electrified Mobility Guiding Principles.
- Worked on a Dominion Energy team to develop a Statewide Solar Strategy for Virginia.
- Continued to implement Fleets for the Future, through collaboration with the National Association of Regional Commissions; this included beginning to make awards to successful bidders to provide cooperative purchasing of alternative fuel vehicles and infrastructure.
- Leveraged a Department of Energy (DOE) Technical Assistance Award for microgrids, combined heat and power, and geothermal energy at sites including St. Elizabeth's Hospital, the Falls Church Campus Redevelopment, and the Washington Hospital Center.
- Published first edition of the *COG Sustainability Report*.
- COG's Climate, Energy, and Environment Policy Committee (CEEPC) and Air and Climate Public Advisory Committee (ACPAC) gave out the annual regional Climate and Energy Leadership Awards. Awardees included Arlington Initiative to Rethink Energy, Mundo Verde Bilingual Public Charter School, and City Blossoms, Inc.
- Finalized and distributed an Environmental Justice Toolkit to provide best practices and resources to local environmental program managers.
- Supported Northern Virginia Regional Commission's work to produce the Northern Virginia Climate Resilience Roadmap.
- Sent a regional delegation to the Institute for Sustainable Communities (ISC) Leadership Academy on climate resiliency. In follow up, began the development of a Regional Resiliency Framework
- Handled and distributed the weekly Climate & Energy News and Events Clips.
- Sponsored regional participation in the Energy EARTH Ex 2017 Black Sky exercise along with 500 other multi-sector, worldwide participating organizations.
- Ran major regional multi-media campaign, *Go Recycle*, promoting recycling and America Recycles Day events, including local prizes, for metropolitan Washington.
- Coordinated regional information and resource sharing during outage of the Covanta waste-to-energy plant in Fairfax.

#### **Priorities for FY 2019**

- Continue to support implementation of the 2017-2020 regional Climate and Energy Action Plan.
- Offer training to on greenhouse gas drivers of change.

- Support expanded deployment of solar energy systems and adoption of alternative fueled vehicles, including planning for and deploying electric vehicle charging infrastructure in collaboration with the *Fleets of the Future* and Electrify America.
- Expand cooperative purchasing of solar, energy supplies, and other related equipment and services for local government operations and in communities.
- Manage COG's 2018 Climate and Energy Leadership Awards Program.
- Support efforts to improve the resiliency of our electric supply systems to lessen disruptions and shorten restoration time after disruptions in partnership with the U.S. Department of Energy laboratories and local partners, through microgrid projects serving new development and critical infrastructure.
- Support growth of energy financing solutions, including through innovative programs such as C-PACE and Green Banks.
- Support implementation of best practices in metropolitan Washington through the Mid-Atlantic PACE Alliance and the MASN.
- Work with the state working group to complete a national model for a utility energy registry.
- Manage regional America Recycles Day activities and Go Recycle media campaign to promote recycling.
- Explore enhanced regional cooperation for solid waste management backup capacity.

## **ACTIVITIES AND SERVICES**

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

This program advances regional environmental and sustainability goals addressing climate change, energy conservation, energy efficient communities, green buildings, sustainable development, resiliency planning, environmental justice, alternative fuels, and recycling. The region's energy and climate change initiative ties together COG's environmental resource, air, and water quality programs and is coordinated with transportation, land use, and other areas. The actions are directed through the 2017-2020 Regional Climate and Energy Action Plan. This includes actions such as implementing new financing options for energy efficiency and renewable energy such as green banks, expanding community-level solar energy implementation, expanding building benchmarking and challenge initiatives, advocating for improved building energy codes and assisting with reaching 100 percent energy code compliance.

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

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

### **7.30 Recycling & Solid Waste**

COG provides 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 will help localities across the region advance toward zero landfilling goals, managing debris after significant storms, providing for alternate management of organic materials, and composting.

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

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



**COG Work Program and Revenue Budget**  
**For the fiscal year ending 6/30/2019**

<b>8.0 Air Quality</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Proposed</b>
<b>8.10 Clean Air Partners</b>			
Member Dues	56,000	56,000	58,800
State & District Funds	454,000	454,000	469,200
Other	60,400	70,000	70,000
<b>Total Project Revenue</b>	<b>570,400</b>	<b>580,000</b>	<b>598,000</b>
<b>8.20 Regional Air Quality Attainment Planning (1)</b>			
Member Dues	178,000	174,600	172,600
State & District Funds	153,100	174,600	172,600
<b>Total Project Revenue</b>	<b>331,100</b>	<b>349,200</b>	<b>345,200</b>
<i>Use of prior year funds (2)</i>		<i>60,000</i>	
<b>8.40 Air Quality Index &amp; Monitoring</b>			
Member Dues	13,000	13,000	13,000
Federal Funds	25,000	25,000	25,000
<b>Total Project Revenue</b>	<b>38,000</b>	<b>38,000</b>	<b>38,000</b>
<b>8.50 Air Quality Forecasting</b>			
Member Dues	32,000	55,500	32,000
<b>Total Project Revenue</b>	<b>32,000</b>	<b>55,500</b>	<b>32,000</b>

<b>FY2019</b>	<b>8.0 Air Quality</b>			<b>% of Revenue</b>	
<b>Revenue</b>	Member Dues	279,000	299,100	276,400	27.28%
<b>Budget</b>	Federal Funds	25,000	25,000	25,000	2.47%
	State & District Funds	607,100	628,600	641,800	63.34%
	Other	60,400	70,000	70,000	6.91%
	<b>Total Operations Revenue</b>	<b>971,500</b>	<b>1,022,700</b>	<b>1,013,200</b>	
	<i>Use of prior year funds</i>	-	60,000	-	
	<b>Total Revenue and Prior Year Funds</b>	<b>971,500</b>	<b>1,082,700</b>	<b>1,013,200</b>	

(1) One-third of the funding for Air Quality Planning is included in the budget for the Unified Planning Work Program in Section 1.0 of this budget.

(2) Prior year funds will be used to pay expenses in FY2018. Prior year funds are not added to the total revenue figure, as the revenue was recognized in prior years.



## 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 helps advance Region Forward's sustainability goals by working to improve air quality and meet federal health standards. The region's air quality continues to improve as emissions of pollutants have declined due to strategies adopted at the local, state, and federal levels. The strategies contributing to this significant progress are established through regional air quality plans developed by COG.

This program supports air quality activities to meet and maintain attainment of National Ambient Air Quality Standards (NAAQS), to forecast air quality to protect public health, analyze air quality data trends, promote individual and business community actions to improve air quality, and conduct public education and outreach programs.

It supports the work of the Metropolitan Washington Air Quality Committee (MWAQC) to protect public health and promote environmentally sound economic development. MWAQC is the designated regional air quality planning body under Section 174 of the Clean Air Act, responsible for preparing air quality plans for metropolitan Washington and advising the National Capital Region Transportation Planning Board (TPB) on conformity of regional transportation plans to the region's air quality plans. The air quality program also manages Clean Air Partners, a bi-regional public-private partnership (Baltimore-Washington) that promotes individual and business actions to improve air quality and conducts student and public education programs.

Policy Oversight Bodies:	Metropolitan Washington Air Quality Committee Clean Air Partners Board of Directors
Staff Director:	Stephen Walz, Director, Department of Environmental Programs
Program Manager:	Jen Desimone, Chief, Air Quality Programs

### WORK PROGRAM

#### Accomplishments in FY 2018

- The MWAQC approved a Redesignation Request and Maintenance Plan that demonstrated the region's attainment of the U.S. Environmental Protection Agency's (EPA) 2008 standard for ground-level ozone pollution, and detailed how the region will continue to meet this air quality standard in the future. The plan is being submitted to EPA for approval by the District of Columbia, Maryland, and Virginia.
- Metropolitan Washington continued to show further improvement in air quality with no Code Red days, five less ozone-based unhealthy (Code Orange) air days in 2017 from 2016 and zero fine particulate matter unhealthy (Code Orange) air days.
- COG released a new report, *Improving the Region's Air*, that tracked all six air pollutants regulated by the Clean Air Act—ground level ozone, particulate matter, carbon monoxide, sulfur dioxide, nitrogen dioxide, and lead—and shows downward trends in the region over the last 12 years.
- Through Clean Air Partners, provided education on clean air actions to more than 5,000 students and provided air quality tips in more than a dozen community events.

## **Priorities for FY 2019**

- Track the designation status of the 2015 ozone standard and implement actions needed for attainment.
- Work with the TPB to model and document that the region's long range transportation plan—Visualize 2045—is in conformity with mobile air pollution budgets.
- Work with local jurisdictions to promote and implement additional measures in the What We Can Do Plan. This plan will identify additional steps the region's local and state governments can implement to further reduce air pollution with a goal of achieving no unhealthy air days in the region.
- Educate the public on air quality issues, challenges, and actions they can take to reduce air pollution; this includes providing accurate and timely daily air quality forecasts to the public.
- Update and re-start a regional anti-idling campaign to reduce unnecessary idling of tour buses and trucks to reduce air emissions and further protect public health.

## **ACTIVITIES AND SERVICES**

### **8.10 Clean Air Partners**

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

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

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

### **8.30 Air Quality Index & Monitoring**

This program calculates and reports to the public 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.

### **8.40 Air Quality Forecasting**

The air quality forecast program provides daily forecasts of ozone levels during the summer. Forecasts are provided for the D.C. Weather Line and COG, Clean Air Partners, and EPA AirNow

websites. Forecasts are made in cooperation with year-round regional fine particulate matter forecasts and seasonal ozone level forecasts prepared by the Maryland Department of the Environment for the Baltimore, Western Maryland, and Eastern Shore regions. Forecasts are distributed to both the news media and employers and individuals who subscribe to the EPA EnviroFlash system.

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2019

9.0 Strategic Initiatives & Member Services	FY17 Actual	FY18 Budget	FY19 Proposed
<b>9.10 Strategic Initiatives &amp; Board Engagement (1)</b>			
Member Dues	200,300	127,200	267,400
Bldg & Interest Revenue	782,200	866,000	694,900
Other Revenue		7,200	8,400
<b>Total Revenue</b>	<b>982,500</b>	<b>1,000,400</b>	<b>970,700</b>
<i>Use of prior year funds (2)</i>	<i>150,300</i>		
<b>9.20 Communications &amp; Public Relations (1)</b>			
Member Dues	162,900	380,700	418,600
<b>Total Revenue</b>	<b>162,900</b>	<b>380,700</b>	<b>418,600</b>
<i>Use of prior year funds (2)</i>	<i>150,300</i>	-	-
<b>9.30 Cooperative Purchasing</b>			
Member Dues	54,000	24,700	
Service Fees	34,700	200,000	352,300
<b>Total Revenue</b>	<b>88,700</b>	<b>224,700</b>	<b>352,300</b>
<i>Use of prior year funds (2)</i>	<i>138,500</i>		
<b>9.40 Institute for Regional Excellence</b>			
Member Dues	74,100	86,200	-
Service Fees (Registration)	103,300	89,400	-
<b>Total Revenue</b>	<b>177,400</b>	<b>175,600</b>	<b>-</b>
<b>9.50 Sublease, Non-Reimbursable Expense</b>			
Member Dues	49,900	31,700	33,600
Rent	50,500	30,800	51,900
<b>Total Revenue</b>	<b>100,400</b>	<b>62,500</b>	<b>85,500</b>

FY2019	9.00 Strategic Initiatives & Member Services			% of Revenue	
Revenue	Member Dues	541,200	650,500	719,600	39.38%
Budget	Bldg & Interest Revenue	782,200	866,000	694,900	38.03%
	Service Fees & Other Revenue	188,500	327,400	412,600	22.58%
	<b>Total Operations Revenue</b>	<b>1,511,900</b>	<b>1,843,900</b>	<b>1,827,100</b>	
	Special Revenue Funds	63,100	5,600	74,700	
	<b>Total Revenue</b>	<b>1,575,000</b>	<b>1,849,500</b>	<b>1,901,800</b>	
	<i>Use of prior year funds (2)</i>	<i>439,100</i>	-	-	
	<b>Total Revenue and Prior Year Funds</b>	<b>2,014,100</b>	<b>1,849,500</b>	<b>1,901,800</b>	

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

(2) Prior year funds were used to pay expenses in FY2017. Prior year funds are not added to the total revenue figure, as the revenue was recorded in prior years.

## 9.0 STRATEGIC INITIATIVES & MEMBER SERVICES

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

This section of the work program covers COG's strategic initiatives and how staff are facilitating cross-cutting programs, developing partnerships between COG and regional stakeholder organizations, and providing additional services that support the entire organization, including the COG Board of Directors, Chief Administrative Officers (CAO) Committee, board policy, administrative, and technical committees, and other affiliated committees. Administrative and agency-wide member services are provided by COG's Executive Office, Office of Communications, Office of the General Counsel, Finance and Accounting, Contracts and Purchasing, Human Resources, Information Technology and Facilities, and Member and Government Relations. From maintaining COG's websites and blogs and communicating with the news media, to advocating for the needs of local jurisdictions, these services play a critical role in advancing COG's *Region Forward Vision*.

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

Policy Oversight Committee: COG Board of Directors  
Lead Staff Directors: Chuck Bean, Executive Director  
Stuart Freudberg, Deputy Executive Director

### WORK PROGRAM HIGHLIGHTS

#### Accomplishments in FY 2018

- Advanced the region's policy priorities through action by COG's Board of Directors with a special focus on restoring the Metrorail system and strengthening the regional economy.
- Securing a new dedicated funding source for Metro continued to be a top priority for COG. To assist the WMATA compact jurisdictions and COG members, COG has spearheaded initiatives on various fronts. This included the COG Board forming a Technical Panel of city and county managers and chief financial officers to define WMATA's long-term capital and maintenance funding needs to fully restore safety and a state of good repair; the associated best alternatives for funding the needs; quantify the economic value of investment in Metro and the consequences of not doing so; coupled with analysis of Metro's performance metrics. The board also created a policy level Metro Strategy Group that guided the region's approach for implementing the Technical Panel proposals. Following the funding recommendations of the Metro Strategy Group in December 2017, COG continues to serve as the central hub for negotiations between the District of Columbia, Maryland and Virginia as they move individual legislation for dedicated Metro funding through their individual legislatures.
- Additionally, COG continues to serve as the facilitator to support the District, Maryland, and Virginia in the creation and establishment of an independent Metrorail Safety Commission. Members have been appointed to the Commission and participated in their first meeting in February 2018.

- Increased outreach to and partnerships with the region's Congressional delegation, on key issues including Metro, the Chesapeake Bay, and the economy.
- Continued support of the Global Cities Initiative, jointly released the Greater Washington Export Plan, and other actions to advance the region's goal of diversifying the economy and promoting economic resiliency.
- Supported a joint regional trade mission to Canada, led by Mayor Bowser, and Governors Hogan and McAuliffe to explore trade, tourism, and investment opportunities.
- During the first phase of the Amazon HQ2 proposal process, several COG programs worked together to support members by providing data, maps, and reports to local jurisdictions as they prepared their proposals. More specifically, the deliverables included an extensive library of datasets and reports, interactive maps, and messaging about the region's competitive advantages, tailored to the Amazon request.
- Conducted a year-long review of the COG Board of Director's policy committees and evaluated the focus and outputs of each committee. One outcome was to restructure the Human Services and Public Safety Policy Committee to solely focus on the vast number of human services issues currently facing our region. The new Human Services Policy Committee will continue to collaborate with public safety officials, but allow more extensive discussions on human services in 2018.
- Supported the Region Forward Coalition in its ongoing work as a cross-cutting policy body to advance the goals and targets in the Region Forward compact, connect land use, transportation, and environmental policies.
- Established a Membership By-Laws Task Force to review the current requirements, application process, and membership dues. Recommendations from the Task Force at the Annual Leadership Retreat resulted in updates to the application process and membership dues for cities.
- Supported the Chief Administrative Officers Committee on its highest priority peer-network needs and as an advisor to the COG Board of Directors.
- Completed nine Return on Investment presentations at COG member jurisdictions throughout the region to share current initiatives at COG and the quantifiable and qualitative return on investment each member is receiving.
- Facilitated the ongoing peer-exchanges among the largest Councils of Governments to share valuable best practices for COG in transportation planning, environment, cooperative purchasing/shared services, economic development, and internal management.
- Utilized the National Association of Regional Councils (NARC) policy forum and annual meeting to advance COG's goals and identify best practices to enhance COG's work.
- Documented achievement of the Cooperative Purchasing program goal of providing savings and services to COG members relative to their membership dues.

- Established contracts for public safety “subscriber radios” to replace over 50,000 radios over the next 10 years has the potential savings of between \$50-100 million over that period.
- Assisted with the re-bid for Diesel Fuel that included 21 participants leveraging almost 30 million gallons of buying power and saving members thousands of dollars.
- Established regional ridable contracts for medical supplies for EMS, hospitals and schools.
- Implemented a new Cooperative Purchasing membership program for non-COG members to participate in COG’s cooperative purchasing consortium contracts. Additionally, the COG Cooperative Purchasing program was extended to include COG-member jurisdictions’ school districts allowing them to also participate with no additional fees.
- Further enhanced the role of the IRE program to provide research, proposals, and thought-leadership on regional challenges.
- Increased outreach to community partners such as WRAG and the Consortium of Universities, and continued outreach at the jurisdiction level (ROI presentations) and at the individual level. Initiated strategic outreach with the congressional delegation representing the COG members to increase awareness of COG priorities and maximize potential partnerships.

#### **Priorities for FY 2019**

- Advance the region’s policy priorities through action by COG’s Board of Directors.
- Continue to focus on ensuring that Metro has the funding it needs to achieve a state of good repair and provide a safe and reliable transportation system, a critical part of the region’s future economic success.
- Publish a COG committee manual to guide COG staff in the communication, planning, and facilitation of committee meetings.
- Continue increased outreach to and partnerships with the region’s Congressional delegation on key issues.
- Seek opportunities and support initiatives to advance the regional goal of diversifying the economy, promoting economic resiliency, and supporting the region’s current and future workforce.
- Support the Region Forward Coalition in its ongoing work as a cross-cutting policy body to advance the goals and targets in the Region Forward compact, connect land use, transportation, and environmental policies with emphasis on innovation and workforce development in FY 2019.
- Support peer-networking, best practice sharing, and provide support to the COG Board on designated priorities through the Chief Administrative Officers Committee.

- Facilitate ongoing peer-exchanges among the largest Councils of Governments to share valuable best practices for COG in transportation planning, environment, cooperative purchasing/shared services, economic development, and internal management. Identify key applications that can be directly used in FY 2019 in metropolitan Washington.
- Utilize the NARC policy forum and annual meeting to advance COG's goals and identify best practices to enhance COG's work with a focus on the proposed federal FY 2019 and FY 2020 budgets.
- Continue to enhance the Cooperative Purchasing Program, through savings on cooperative and collaborative procurement of goods and services, notably water chemicals, subscriber radios, and IT equipment, administrative efficiency savings, saving on training, and saving on joint service delivery for selected services for interested jurisdictions. Implement the reinvestment fee to assure long-term support for COG's Cooperative Purchasing Program and related membership services initiatives, thereby leveraging COG's subject matter expertise and increasing the value of COG's membership dues contributions.
- Further enhance the role of the IRE program to provide research, proposals, and thought-leadership on regional challenges that can be used to improve regional policy making on priority programs.
- Continue to spotlight COG members, partners, and major initiatives utilizing a variety of communications tools.
- Continue to expand and improve member services to best serve member jurisdictions, elected officials, and staff through outreach programs, legislative advocacy at the state and federal level, and partnerships with business community and other non-profit organizations. A specific focus on the federal FY 2019 and FY 2020 budgets are anticipated during COG's FY 2019 program year.



## **ACTIVITIES AND SERVICES**

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

In FY 2019, COG will focus on sustaining its core programs—transportation, environment, homeland security and public safety, and community planning and services—and look for opportunities for integration across key programs, such as work on economic competitiveness, and infrastructure.

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

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

Continuing in FY 2019, COG will establish and continue to build on several initiatives that serve COG members by highlighting their important achievements for metropolitan Washington, including in the media.

There will be a continued emphasis on spotlighting COG members, partners, and major initiatives by maximizing the potential of the COG website, e-newsletter, and social media accounts. Communications efforts will evoke a “people focus” through Q&As, news highlights, blog posts, and videos. In addition, there will be increased coordination with other departments to promote COG’s wide variety of work and members, including high profile events.

### **9.30 Cooperative Purchasing**

In FY 2019, COG will implement a reinvestment fee paid by vendors to provide ongoing financial support to the program that each year will help identify the highest and best yielding consortium purchases and related services to participating members, schools, regional agencies, and water and sewer authorities. Significant savings, exceeding the aggregate value of COG member dues is anticipated from the program, through savings on cooperative and collaborative procurement of goods and services, administrative savings, savings on training, and savings on joint service delivery for selected services for interested jurisdictions. These savings are in addition to other benefits of membership in COG that include grant funding pass-through and other direct and regional services. Coordination of these efforts will be through COG’s Chief Purchasing Officers Committee under the general guidance of COG’s Chief Administrative Officers Committee. Dedicated staff and contractors will be employed to execute this enhanced membership value initiative. Throughout FY 2019, the program seeks to:

- Create a regional water treatment chemical consortium of 10 COG regional water agencies which has the potential to save millions of dollars annually. (Not a MAPT procurement – COG only)
- Assist with setting up a cooperative contract for Bio-diesel fuel.
- Investigate regional public safety procurements including body armor, self-contained breathing apparatus, and Fire Department supplies.
- Partner with NARC to create a regional cooperative purchase for alternative fuel vehicles and infrastructure to promote the movement toward clean energy in fleet procurement. (Awards for vehicles in process)

- Investigate cooperative opportunities for IT, health, and public works procurements.
- Manage COG-led contracts for Ice Melt and Bottled Water.

#### **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 and other private partners, the IRE Regional Executive Development Program targets mid-level and senior managers for leadership and management training. The IRE is fully accredited by the National Certified Public Managers Consortium, making COG the first and only regional council in the nation to receive such distinction.

IRE Cohort 16, comprised of 29 students, will graduate in FY 2018. To date, more than 360 have graduated from the program. An integral part of the IRE program is the annual regional project initiatives. In a typical year, five projects are conducted by sub-groups of IRE participants, focused on a regional issue of direct interest to COG and its members, but conducted in a "think tank" environment. Program participants examine issues and develop recommendations that are shared with the COG Chief Administrative Officers 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, vocational education, mental health, and economic development.

#### **9.50 Health Care Coalition, Contingency, Reserves, Sublease, & Misc.**

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

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

**COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2019**

<b>Pass-Through Funds, Special Revenue Funds, &amp; Contributed Services</b>	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
UASI Projects Pass-Through	17,119,300	19,814,800	17,117,400
Regional Priority Bus Service Pass-Through	1,897,500		
Enhanced Mobility Pass-Through	866,800	2,994,400	1,556,400
Switcher Locomotive Pass Through		1,515,700	3,450,400
Commuter Connections Pass-Through	643,600	617,600	643,600
WMATA Fire Chief Liaison Pass-Through	527,100	402,300	834,000
Enhanced Mobility Contributed Services	433,200	307,700	403,400
Public Safety Special Projects	120,200	69,000	120,200
Commuter Connections Client Memberships	59,800	64,800	59,800
Bike to Work	51,500	43,100	56,500
Wednesday's Child Contributions	7,500	17,200	
Health Care Coalition	63,100	5,600	74,700
<b>Total Pass-Through, Special Revenue, &amp; Contrib Svc.</b>	<b>21,789,600</b>	<b>25,852,200</b>	<b>24,316,400</b>

**Metropolitan Washington Council of Governments  
Distribution of FTE's**

**Programs**

Transportation Planning	48
Transportation Operations	10
Metropolitan Planning	6
Health & Community Services	2
Homeland Security & Public Safety	11
Water Resources	18
Regional Environmental	6
Air Quality	2
<b>Total Program Staff</b>	<b><u>103</u></b>

**Member Services, Initiatives, & Governance**

Executive Office & Member Services	4
Communications & Public Relations	4
<b>Total Member Services, Initiatives &amp; Governance</b>	<b><u>8</u></b>

**Support Services**

Human Resources	4
Finance, Accounting, & Purchasing	12
Information Technology	4
Facilities	2
<b>Total Support Services</b>	<b><u>22</u></b>

**Total All FTE's** **133**





Metropolitan Washington  
**Council of Governments**

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Washington, DC 20002

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