

WORK PROGRAM AND BUDGET

Regional Environmental Resources Management

Fiscal Year 2023



Metropolitan Washington
Council of Governments

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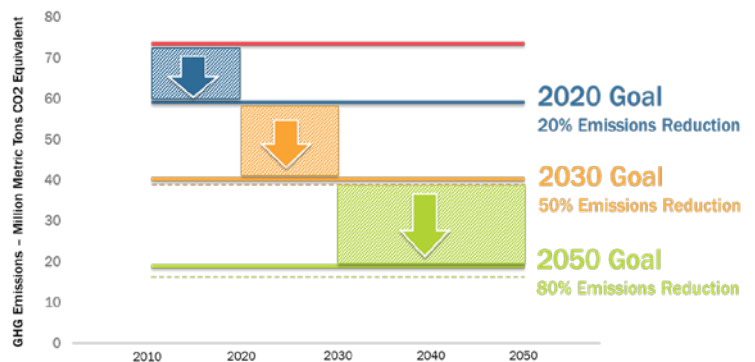
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REGIONAL ENVIRONMENTAL RESOURCES MANAGEMENT

This is the Annual Work Program and Budget document for Metropolitan Washington Council of Government's (COG) Regional Environmental Resources Management Programs for Fiscal Year 2023 (FY 2023). The budget is based on the FY 2023 fees schedule approved by the COG Board in October 2020. It includes information on COG's regional environmental resources programs, committee oversight, budgets and key deliverables. The work program is structured to meet the needs of COG's members to address critical regional environmental resources issues.

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

The Climate, Energy and Environment Committee (CEEPC) plans and implements measures to meet the greenhouse gas reduction targets adopted by the COG Board and integrated in COG's Region Forward Initiative. COG's regional greenhouse gas reduction targets are 10 percent reduction below business as usual by 2012; 20 percent below 2005 levels by 2020, 50 percent below 2005 by 2030; and 80 percent below 2005 by 2050.



For FY 2023, the Environmental Resources section includes ten program areas, reflecting the most important regional environmental resources issues as defined by the COG Board of Directors and COG's membership:

1. Climate and Energy Policy Development;
2. Built Environment and Energy Advisory Committee (BEEAC),
3. Energy Infrastructure, Efficiency and Renewables;
4. Adaptation and Resiliency;
5. Public Advisory Committee (ACPAC);
6. COG Board and Member Support/Environmental Resources Work Program Development;
7. COG Climate/Energy Projects;
8. External Projects - Vehicle Emission Reductions, Resilience Studies;
9. Regional Solid Waste and Recycling Management; and
10. Regional Agriculture and Forestry Management.

The programs provide for policy development based on research, technical experts, and best practices. Pilot programs are developed to test technology and strategies and are often funded through a combination of grants and sponsorships. Oversight and direction for the Environmental Resources Work Program is provided by the CEEPC.

FUNDING SOURCES

COG's Regional Environmental Resources Programs are primarily funded by the Regional Environment Fund, with supplemental funding provided by allocations from COG member dues. Grants and other funding sources support specific projects and activities.

The information below provides background on these funding sources, notes the levels of funding that were approved for FY 2023 (see Table 1, page 5), and outlines how those funds are to be allocated (see Table 2, page 6).

Regional Environmental Fund - The REF is a voluntary, COG member fee-for-service contribution that supports COG's regional environmental resources programs. The COG Board of Directors adopted its member dues and regional fees in October 2022 and CEEPC adopted its FY 2023 corresponding Work Program and Budget in the following May 2022. The REF is allocated among participating jurisdictions using the same population adjusted budget levels used for FY 2023 COG dues. See the FY 2023 Member Dues and Regional Fees presentation from the October 2022 COG Board meeting for further information on jurisdiction population data.

Note: All COG members except the Town of Bladensburg, City of Hyattsville, City of Laurel, Charles County, City of Frederick, Frederick County, City of Manassas, and City of Manassas Park contribute to the Regional Environmental Fund.

COG Membership Fees and Funds - The 24 members of COG pay annual dues at a per capita rate approved by the COG Board of Directors. For FY 2023, the per capita rate was set at \$0.790, with individual jurisdiction's total population adjusted cost increases capped at 7% over 2023 contributions. The Board allocates membership fees to COG programs to support match needed for federal and state grants and to supplement support for programs.

FUNDING LEVELS, BUDGETS AND ALLOCATIONS

Table 1 below lists the COG member funding contributions to the Regional Environmental Fund (as approved by the COG Board). Table 2 shows all sources of funds used to support the environmental resources programs.

Table 1 - Local Government Contribution to COG's Regional Environmental Fund - FY 2023	
Jurisdiction	Regional Environmental Fund Allocations
Alexandria, City of	\$23,961
Arlington County	\$34,586
Bowie, City of	\$8,575
College Park, City of	\$4,587
District of Columbia	\$106,266
Fairfax County	\$170,026
Fairfax, City of	\$3,960
Falls Church, City of	\$2,168
Gaithersburg, City of	\$10,399
Greenbelt, City of	\$3,405
Loudoun County	\$64,002
Montgomery County	\$152,875
Prince George's County	\$132,776
Prince William County	\$69,785
Rockville, City of	\$10,798
Takoma Park, City of	\$2,607
TOTALS	\$800,774

COG Regional Environmental Resources Management Programs				
Table 2 - Program Revenue and Budget Allocations				
Program Area	Revenue Sources			Total Budget
	Regional Environmental Fund	COG Member Funds	Grants or Other	
I. Climate and Energy				
A. Climate Policy Development	\$107,345	\$85,045		\$192,391
B. Built Environment and Energy Advisory Committee	\$96,683	\$76,321		\$173,004
C. Energy Infrastructure, Efficiency and Renewables	\$89,085	\$70,105		\$159,190
D. Adaptation and Resiliency	\$39,460	\$29,503		\$68,963
E. Air and Climate Public Advisory Committee	\$26,648	\$19,020		\$45,669
F. Management / Member Support	\$26,031	\$18,516		\$44,669
G. Climate/Energy Projects	\$179,312	\$143,927		\$323,240
H. External Projects - Vehicle Emission Reductions, Other			\$3,574,598 ^a	\$3,574,598
TOTAL				\$4,581,592
II. Recycling and Solid Waste Management				
A. Recycling and Solid Waste	\$144,700 ^b		\$50,000 ^c	\$194,700
B. I-95 Waste Technical Committee			\$15,000	\$15,000
TOTAL				\$209,700
III. Regional Agriculture and Forestry Management				
A. Regional Agriculture and Forestry Management	\$70,000	\$41,676	\$214,375	\$326,051
TOTAL				\$326,051
IV. Regional Water Quality Management				
A. Water Resources and Climate Change	\$21,500 ^d			\$21,500
GRAND TOTAL				\$5,138,843

Notes:

^a Includes an estimated \$1,300,000 pass-through for diesel retrofits carried forward from FY 2021.

^b May also include FY21/22 carryover, not reflected here.

^c Sponsorship for GoRecycle Campaign.

^d By long-standing practice, a portion of the REF is used to support COG's water quality program under COG's Regional Water Quality Management Program.

ANNUAL WORK PROGRAM AND BUDGET DETAILS

Work Program Areas – Detailed Descriptions				
1. Regional Climate and Energy Policy				
PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Funds	Grants or Other	Total
Climate and Energy	\$107,345	\$85,045		\$192,391
Committee Oversight:	COG Board of Directors			
Program Managers:	Jeff King, Director, Climate, Energy, and Air Program			
Staff Resources:	Maia Davis, Leah Boggs, Tim Masters, Katherine Dyer			
<p>Activity Description</p> <p>The region is addressing the need to reduce energy waste, develop cleaner sources of energy, improve air quality, improve resilience, and meet the challenge of a changing climate by developing policies and programs to mitigate emissions from energy production and use. Staff provides research and technical expertise to assess and develop measures at the local and regional level to reduce energy use, improve energy efficiency and to promote renewable energy.</p> <p>The Climate and Energy work program will be carried out under the oversight and direction of the Climate, Energy and Environment Policy Committee (CEEPC), supported by the Air and Climate Public Advisory Committee (ACPAC), the Built Environment and Energy Advisory Committee (BEEAC), and other groups as needed. BEEAC will serve as the technical advisory committee to CEEPC and COG staff. ACPAC will advise CEEPC and provide input to the Climate and Energy Action Plan.</p> <p>Some of the Climate Change Report’s recommended actions draw on transportation and emergency management staff at COG in addition to COG Department of Environmental Programs (DEP) staff. This work also will be coordinated with Region Forward through which COG integrates land use, transportation, housing and environmental planning to develop a more prosperous, accessible, sustainable, and livable region (www.regionforward.org).</p> <p>Outcomes/Major Projects</p> <p><i>Policy and Programs</i></p> <ul style="list-style-type: none"> • Identify and recommend state, local, and regional energy and greenhouse policies or programs. • Identify and advance COG’s energy and climate legislative priorities for the year. • Analyze, track and report on climate change and energy-related legislation, regulations, and programs at the federal, state and local levels. <p><i>Implementation</i></p> <ul style="list-style-type: none"> • Identify and advance strategies to meet the region's greenhouse gas reduction goals. 				

- Develop and support implementation of the 2030 regional climate and energy action plan, including continued focus on renewable energy, low emission vehicles, high performance buildings, critical infrastructure, and the energy-water nexus.
- State and local planning and program support and development. Expert consultant support for local climate and resilience planning.
- Track progress, update dashboard.
- Continued GHG Inventory development support.
 - Draft and final 2020 GHG inventories;
 - Drivers of GHG change analyses (Contribution Analysis model);
 - Draft and final GHG data summary spreadsheets; and
 - Fact sheets.
- Manage the Climate and Energy Leadership Awards Program.
- Provide regional climate and energy training and capacity building initiatives.
- Support the Climate, Energy and Environment Policy Committee (CEEPC): Identify and present on topics of regional interest at six meetings annually.

Work Program Areas – Detailed Descriptions

2. Built Environment and Energy Advisory Committee

PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Funds	Grants or Other	Total
Climate and Energy	\$96,683	\$76,321		\$173,004

Committee Oversight: CEEPC
 Program Manager: Leah Boggs, Maia Davis
 Staff Resources: Tim Masters, Katherine Dyer

Activity Description

Any solution to reduce energy use and emissions in the region must address the built environment, which consumes a majority of the energy supplied in the metropolitan Washington region. The Built Environment and Energy Advisory Committee (BEEAC) will serve as the technical committee to CEEPC, provide resources and direct services to members to assist in their efforts to meet work plan goals; provide a forum for networking and sharing best practices; and serve as the Regional Emergency Support Function #12 (Energy).

Outcomes/Major Projects

Policy

- Identify and recommend state, local, and regional energy policies or programs.

Implementation

- Support the Built Environment and Energy Advisory Committee (BEEAC): 6-7 meetings annually (including conference calls, workshops, webinars or tours).
- Review and advance policies and initiatives to CEEPC.
- Assist in preparation and recommendation of the Regional Environmental Fund Program annual work program and budget.
- Assist local governments with development and implementation of green building policies/programs.
- Periodic member surveys on implementation progress; Provide information for Action Plan progress updates.
- Conduct annual utility data collection and analysis.
- Support the Regional Emergency Support Function 12 (RESF-12): Subcommittee meetings as required. Coordinate with UASI.
- Review and update RESF-12 Plans, to address emergency and cascading impact response.
- Participate in national or regional energy emergency exercises.
- Provide for local program capacity building; networking, workshops, and training.

Work Program Areas – Detailed Descriptions

3. Energy Infrastructure, Efficiency, and Renewables

PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Funds	Grants or Other	Total
Climate and Energy	\$89,085	\$70,105		\$159,190

Committee Oversight: CEEPC, BEEAC, EV Workgroup, RESF-12
 Program Manager: Jeff King, Maia Davis, Leah Boggs
 Staff Resources: Tim Masters, Katherine Dyer

Activity Description

COG climate and energy program staff will support activities to reduce demand for energy, develop clean, alternative energy sources, and improve energy reliability in both the government and private sectors. COG will partner with industry and other stakeholders to explore new technologies and pilot them in the metropolitan Washington region.

Outcomes/Major Projects

Policy

- Identify, recommend, and assist in implementation of state, local, and regional energy infrastructure policies or programs, including alternative fuel vehicles, distributed energy, energy efficiency, and renewable energy.

Implementation

- Enhance regional capacity to implement energy efficiency and renewable energy.
 - Building Efficiency, PACE Financing and Green Bank Support.
 - Support Building Code Improvements
 - Explore Net Zero Opportunities.
 - Support Solar Market Development.
 - Community Solar Program Support.
 - Cooperative Solar Procurement, Residential and Commercial Solarize.
 - Facilitate Solar Mapping.
 - Sector Support for Renewables and Green Power Purchases.
 - Support Green Cooperative Purchasing.
 - Support Community Choice Aggregation.
- Provide analysis tools for development of distributed energy systems.
 - Feasibility study support, Load Data, Modeling, CHP, Geothermal Potential Analysis, Microgrids.
- Alternate Fuel Vehicle Infrastructure.
 - Fleet Grants, Cooperative Procurement, Clean Cities and EV Workgroup.
 - Updated Regional EV Deployment Plan. Assist local governments with electric vehicle charging station and EV planning.
- Support energy planning for critical infrastructure.
- Support capacity building for member staff.
- Match funds for grant-supported initiatives.
- Conduct technical workshops, webinars and meetings.

Work Program Areas – Detailed Descriptions

4. Adaptation and Resiliency

PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Funds	Grants or Other	Total
Climate and Energy	\$39,460	\$29,503		\$68,963

Committee Oversight: CEEPC and BEEAC
 Program Manager: Maia Davis, Katherine Dyer
 Staff Resources: Tim Masters, Leah Boggs

Activity Description

Many communities recognize the need to prepare for climate changes and address increasing temperatures, sea level rise, and extreme weather events. COG’s climate adaptation and resiliency planning program builds capacity and capability to prepare for climate change by working with regional partners to collect and share climate information and best practices and connect members with resources and trainings.

This work requires coordination with COG water program, transportation, land use, health, and emergency management staff.

Outcomes/Major Projects

Policy

- Monitor and share climate science, impact studies, and regional resiliency efforts.
- Promote economic development opportunities related to sustainability and resiliency.
- Integrate adaptation considerations in infrastructure planning.

Implementation

- Support regional planning and coordination.
- Support updates to local hazard risk management plans.
- Partnerships on adaptation studies, plans, and implementation strategies. Military Installation Resilience Review (MIRR) currently underway.
- Support State and Local Initiatives – District of Columbia Climate Initiatives, NVRC Climate Resiliency Team, Maryland Climate Change Commission, Sustainable Maryland
- Provide for capacity building and technical assistance.
 - Networking, Workshops and Training.
 - Address economic impact of climate change.
 - Assist with incorporating adaptation into infrastructure development.
- Match funds for grant-supported initiatives.

Work Program Areas – Detailed Descriptions				
5. Air and Climate Public Advisory Committee				
PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Funds	Grants or Other	Total
Climate and Energy	\$26,648	\$19,020		\$45,669
Committee Oversight: CEEPC, MWAQC Program Manager: Leah Boggs Staff Resources: Maia Davis, Jeff King, Jen Desimone, Sunil Kumar, Tim Masters				
Activity Description The Air and Climate Public Advisory Committee (ACPAC) serves as a forum for the public to advise on air quality, climate and energy issues to COG policy committees. ACPAC advises the Metropolitan Washington Air Quality Committee (MWAQC) on air quality planning and the Climate, Energy and Environment Policy Committee (CEEPC) on climate and energy issues and initiatives. The Committee initiates discussions of relevant issues, provides input on implementation of CEEPC’s Climate and Energy Action Plan, and advises MWAQC by reviewing regional air quality progress, air quality State Implementation Plans (SIPS), and identifying and supporting development of local measures to reduce emissions.				
Outcomes/Major Projects <i>Policy</i> <ul style="list-style-type: none"> Assess potential new energy and emission reduction initiatives in the metropolitan Washington area. Support energy efficiency and renewable energy initiatives of CEEPC to achieve the regional GHG reduction goals. Provide input and guidance on development and implementation of regional 2030 climate and energy goals. Review regional air quality progress and programs, SIPs, and emerging air quality issues. <i>Implementation</i> <ul style="list-style-type: none"> Provide advice on the Action Plan to achieve regional 2030 GHG reduction goal. Identify and promote local measures to reduce emissions. Manage the Climate and Energy Leadership Awards. Support development and implementation of toolkits. Support expanded implementation of environmental justice and equity in energy and climate programs. Six monthly ACPAC meetings. 				

Work Program Areas – Detailed Descriptions				
6. COG Board and Member Support/Work Program Development				
PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Funds	Grants or Other	Total
Climate and Energy	\$26,031	\$18,516		\$44,669
Committee Oversight:	COG Board of Directors			
Program Manager:	Jeff King			
Staff Resources:	Maia Davis, Leah Boggs, Katherine Dyer, Tim Masters, John Snarr, Brian LeCouteur			
<p>Activity Description</p> <p>This task enables COG to fulfill its role as a member service organization by responding to member requests for information on regional programs and policies and serving as a clearinghouse for environmental information. It provides COG staff with the ability to respond to special requests for technical assistance or other support from the COG Board and COG members.</p> <p>Examples include reporting on the latest regulatory requirements under federal environmental laws or proposed funding strategies at the federal and state level. It also provides funds for staff support in developing environmental resources presentations to the COG Board and other COG committees and COG members.</p> <p>Outcomes/Major Projects</p> <ul style="list-style-type: none"> • Respond to requests and provide briefings and presentations to COG Board and others (4-6 per year). • Develop and implement the FY 2024 Work Program and Budget. • Submit grant proposals (Ongoing). • Complete performance appraisals. 				

Work Program Areas – Detailed Descriptions				
7. COG Climate/Energy Projects				
PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Funds	Grants or Other	Total
Climate and Energy	\$179,312	\$143,927		\$323,240
Committee Oversight:	CEEPC and BEEAC			
Program Managers:	Jeff King and Maia Davis			
Staff Resources:	Leah Boggs, Katie Dyer, Tim Masters			
<p>Activity Description Members and stakeholders across the region are working on a variety of local and sub-regional initiatives to address a variety of climate and energy areas of interest. To support these activities, COG handles a variety of internal support projects to respond to special requests, develop periodic analyses, reports, and other supporting resource materials.</p> <p>Outcomes/Major Projects</p> <p><i>Policy and Program</i></p> <ul style="list-style-type: none"> • Enhanced capacity of local members and stakeholders to carry out climate and energy program and projects for their jurisdictions and the regions. • Resource guides and other support materials for members and the region. <p><i>Implementation</i></p> <ul style="list-style-type: none"> • Manage and prepare regular periodic and special climate and energy research requests. • Prepare, maintain, and update resources to assist members in their climate planning and implementation programs and projects. 				

Work Program Areas – Detailed Descriptions				
8. External Projects - Vehicle Emission Reductions, Resilience Studies				
PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Funds	Grants or Other	Total
Climate and Energy	-	-	\$3,574,598	\$3,574,598
Committee Oversight:	MWAQC and CEEPC			
Program Managers:	Jeff King			
Staff Resources:	Sunil Kumar, Maia Davis, Tim Masters, Katie Dyer, Leah Boggs			
Activity Description				
<p>The region is addressing the need to reduce emissions and improve efficiency by implementing projects to convert legacy diesel and gasoline engines operating in on- and non-road fleet equipment in the region. Reduced emissions and improved efficiency are achieved through engine upgrades, engine replacement, exhaust controls, vehicle replacements, and supporting infrastructure deployment. Funding sources include the U.S. Environmental Protection Agency’s Region III state and competitive programs under the Diesel Emission Reduction Act (DERA), the U.S. Department of Energy, the VW Mitigation Trust Fund, and others.</p> <p>Budget includes an estimated \$2.7 million pass-through for diesel retrofits carried forward from FY 2021.</p> <p>Enhanced ability and capacity for members and stakeholders to develop local and facility plans and initiatives is supported through project planning activities supported by COG. Funding sources include the local government members and the U.S. Department of Energy and U.S. Department of Defense, Office of Local Defense Community Cooperation (OLDCC).</p>				
Outcomes/Major Projects				
<i>Policy and Program</i>				
<ul style="list-style-type: none"> • Reduced energy use and emissions, and improved efficiency in on- and non-road equipment operating in the region. • Support critical stakeholders in the region on climate action planning and resilience reviews. 				
<i>Implementation</i>				
<ul style="list-style-type: none"> • Prepare and manage grants to repower on- and non-road equipment. • Support cooperative procurement effort for alternate fueled vehicles. • Support the Greater Washington Regional Clean Cities Coalition, Virginia Clean Cities, and Maryland Clean Cities programs, including serving on the GWRCCC Board. • Provide fleet analysis to support conversions. • Support local and regional infrastructure planning and deployment. • Support local climate action and resilience plans and studies. 				

Work Program Areas – Detailed Descriptions

9. Regional Solid Waste/Recycling Management

PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Funds	Grants or Other	Total
Regional Solid Waste and Recycling	\$144,700*		\$50,000	\$194,700
I-95 Waste Technical Committee			\$15,000	\$15,000
Subtotal	\$144,700		\$65,000	\$209,700

* - does not reflect an additional FY22 carryover that will fund a campaign on battery disposal.

Committee Oversight: CEEPC, Recycling Committee, Solid Waste Managers Group
 Program Manager: John Snarr

Activity Description

COG provides a forum to address regional waste management issues and coordinates regional initiatives. The Recycling Committee hosts six sessions per year, each on a specific topic. Staff also organizes meetings Solid Waste Managers Group, the Recycling Markets and Materials Subcommittee, and the Small Jurisdiction Recycling Subcommittee each year as needed and holds trainings on topics such as emergency debris disposal. COG produces the I-95 Landfill Committee’s quarterly meetings for facility partner governments.

Additionally, COG manages the regional Go Recycle paid media campaign to reinforce the recycling message to residents and businesses. To raise recycling awareness, COG also serves as the regional coordinator for America Recycles Day (ARD). These efforts are an effective way to provide the ongoing consumer education necessary to enhance program efficiency.

Outcomes/Major Projects

- Produce regional Go Recycle promotional campaign for members and sponsors. Solicit external funding and member input to determine campaign direction and outreach techniques.
- Six Recycling Committee technical sessions (bi-monthly).
- Six Recycling Markets and Materials meetings.
- Produce Battery Management promotional campaign for members and sponsors to address solid waste management fires.
- Monthly Small Jurisdiction Recycling Subcommittee meetings.
- Staff solid Waste Managers technical sessions.
- Staff four I-95 Landfill Committee meetings.
- Create additional content for the Go Recycle Web Site to enhance its mission as a regional information resource.
- Coordinate America Recycles Day activities.
- Explore enhanced regional cooperation for solid waste management.
- Participate in regional discussions to expand organic composting infrastructure.

Work Program Areas – Detailed Descriptions

10. Regional Agriculture and Forestry Management

PROGRAM AREA	FUNDING SOURCES			
	Regional Environmental Fund	COG Member Funds	Grants or Other	Total
Regional Agriculture and Forestry	\$70,000	\$41,676	\$214,375	\$326,051
TOTAL				\$326,051

Committee Oversight: CEEPC, CBPC, FARM Ctte
 Program Manager: Brian LeCouteur
 Staff Resources: Lindsay Smith, Heidi Bonnaffon, Christine Howard

Activity Description

COG provides support for regional environmental programs and projects to strengthen the region’s green infrastructure. These programs support regional agriculture and food supply through the Regional Agriculture Workgroup and the National Capital Farms Website to help preserve regional farming activities and related infrastructure, open / green space, support regional forestry through the Community Forestry Network, and help to build connections with regional markets that support sustainable supply in the Washington regional foodshed.

Additionally, this Work Program Area supports regional water quality initiatives focused on climate change that work in conjunction with the green infrastructure initiatives to improve water quality in the region’s rivers, streams and lakes.

Outcomes/Major Projects

Support urban forestry

- Community Forestry Network
- Regional Urban Forest Canopy Analysis and Reporting
- Reforestation Projects
- Urban Forestry Grants

Support the region’s agriculture

- Washington Regional Agricultural Workgroup
- National Capital Farms.org
- What Our Region Grows Report
- Food Value Chain and Food Systems Initiative