

WORK PROGRAM AND BUDGET

Fiscal Year 2026 (July 1, 2025 – June 30, 2026)



Metropolitan Washington
Council of Governments

WORK PROGRAM AND BUDGET

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

Approved: June 11, 2025

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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EXECUTIVE SUMMARY

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

About the Fiscal Year 2026 Work Program and Budget

COG is supported by financial contributions from its member governments, federal and state grants and contracts, and donations from foundations and the private sector. The *Fiscal Year 2026 Work Program and Budget* (July 1, 2025 – June 30, 2026) focuses on sustaining core programs and enhancing the value of membership at COG. It also highlights the high-quality, integrated planning and initiatives members can expect from COG across disciplines—including in the areas of transportation, housing, the environment, and public safety.

Additional programs include government relations and membership services, communications, human resources, and legal services to support COG's initiatives and its valued members and stakeholders. Finally, COG's Cooperative Purchasing Program saves participants time and money through volume buying of goods and services, a clearinghouse of local government solicitations, and a purchasing rider that allows members to take advantage of other members' contracts and reduce administrative costs.

Program Highlights from FY 2025

DMVMoves: COG has been collaborating with WMATA on a major initiative to create a unified vision and sustainable funding model for the region's transit network. The collaboration includes area elected officials, city and county managers, bus and rail service providers, and business, labor, and community organizations.

Visualize 2050: The Transportation Planning Board has been developing the Visualize 2050 National Capital Region Transportation Plan, which includes an Air Quality Conformity Analysis, Plan Performance Analysis, and all of the planning elements. All regionally significant projects must be included in the plan to receive federal funding and approvals.

Commuter Connections: COG celebrated the 50th Anniversary of coordinating its Commuter Connections program, a network of transportation organizations working to improve commutes in the region. COG leveraged the milestone anniversary through public outreach and a marquee event.

Homelessness coordination: COG collaborated with new partners, like the national nonprofit Community Solutions' Built for Zero initiative, which is providing the region's Continuums of Care (CoC) with three years of pro-bono technical assistance and coaching to improve regional data quality and systems operation.

Public safety: COG developed an interactive crime dashboard that includes current and historical statistics at the jurisdictional and regional level and supported regional response planning for events and emergencies, such as the 2024 Presidential election and inauguration, the Potomac River mid-air collision in January 2025, and multiple severe weather events.

Solar energy: COG continued coordinating on best practices to deploy solar energy systems to meet the region's solar goals, including through a Solar Summit with local climate, energy, and procurement staff.

Program Priorities for FY 2026

DMVMoves: Continue the work of the DMVMoves initiative to adopt a final plan and recommendations and work with external partners to advance the recommendations at the local, state, and federal level.

Transportation planning: Approve the Visualize 2050 National Capital Region Transportation Plan and the FY 2026-2029 Transportation Improvement Program.

Roadway safety: Work on advancing a new Regional Safety Study, a “deep dive” analysis of regional crash data, to inform an update of recommended safety strategies and explore the development of a multi-jurisdictional arrangement for automated enforcement reciprocity to hold dangerous drivers accountable.

Economic development: Work with public, private, and nonprofit sector partners to develop a Comprehensive Economic Development Strategy for the region and continue to monitor the region's economic trends and changes to the federal workforce.

Emergency response: Continue organizing regional exercises and training, including tabletop exercises and the Public Safety Leadership Seminar for area homeland security and public safety professionals.

Anacostia restoration: Work through COG's Anacostia Watershed Restoration Partnership to conduct several watershed monitoring studies and continue removing abandoned, derelict vessels and large debris from the river as part of the new \$1M cleanup effort announced in FY 2025.

Climate and energy: Track local and regional progress towards regional 2030 greenhouse gas (GHG) emissions reduction goal of 50 percent below 2005 levels by 2030 through completing local and regional GHG inventories, updating utility data analytics and performance indicators, and the Midcourse Review Report.

FY 2026 BUDGET WITH FY2024 AND FY 2025 COMPARISONS

Metropolitan Washington Council of Governments
Operations Revenue and Expense
FY2026 Budget

ALL PROGRAMS

	Actual FY2024	Budget FY2025	Budget FY2026
<u>Operations Revenue</u>			
Federal revenue	13,652,300	5,152,300	11,945,200
State revenue	22,729,900	29,743,700	31,505,000
Member dues	5,082,400	5,302,900	5,568,000
Regional funds	3,494,400	3,638,200	3,824,200
Building & investment revenue	1,716,700	480,900	580,900
Other revenue	6,606,800	6,258,600	5,040,900
Total Operations Revenue	53,282,500	50,576,600	58,464,200
<u>Operations Expense</u>			
Program staff salaries	11,246,900	14,034,900	14,836,300
Program staff fringe benefits	2,571,000	3,142,600	3,627,300
Interns, temp staffing, contract staff	522,300	746,500	514,700
Consultants	17,455,000	19,350,900	20,367,300
Other direct program expense	9,561,100	6,837,100	8,676,500
Support services, rent and other allocated expense	8,718,200	10,271,100	11,109,800
Total Operations Expense	50,074,500	54,383,100	59,131,900
Net Surplus (Deficit) From Operations	3,208,000	(3,806,500)	(667,700)
<i>Change in Undesignated Fund Balance</i>	<i>3,320,900</i>	<i>(196,400)</i>	<i>(94,400)</i>
<i>Change in Designated Program Fund Balance</i>	<i>(112,900)</i>	<i>(3,610,100)</i>	<i>(573,300)</i>
<i>Change in Net Position From Operations</i>	<i>3,208,000</i>	<i>(3,806,500)</i>	<i>(667,700)</i>

Revenue - All Sources	FY2024	FY2025	FY2026
Operations	53,282,500	50,576,600	58,464,200
Special Revenue Funds	187,500	-	108,500
Subrecipient Pass-Through	2,120,400	8,131,000	4,619,700
Total COG Revenue Budget - All Sources	55,590,400	58,707,600	63,192,400

Metropolitan Washington Council of Governments
Operations Revenue and Expense by Department/Program
FY2026 Budget

1.0 TRANSPORTATION PLANNING

	Actual FY2024	Budget FY2025	Budget FY2026
<u>Operations Revenue</u>			
Federal revenue	554,400	530,000	432,600
State revenue	15,796,200	20,832,900	21,813,600
Member dues	1,573,700	2,158,700	2,234,400
Other revenue	150,000	150,000	150,000
Total Operations Revenue	18,074,300	23,671,600	24,630,600
<u>Operations Expense</u>			
Program staff salaries	5,927,100	7,251,400	7,250,900
Program staff fringe benefits	1,354,900	1,623,700	1,772,800
Interns, temp staffing, contract staff	9,900	65,200	38,000
Consultants	5,626,000	8,156,000	7,933,400
Other direct program expense	679,800	1,415,900	2,330,800
Support services & other allocated expense	4,440,800	5,159,400	5,304,700
Total Operations Expense	18,038,500	23,671,600	24,630,600
Net Surplus (Deficit) From Operations	35,800	-	-
<i>Change in Undesignated Fund Balance</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Change in Designated Program Fund Balance</i>	<i>35,800</i>	<i>-</i>	<i>-</i>
<i>Change in Net Position From Operations</i>	<i>35,800</i>	<i>-</i>	<i>-</i>

Revenue - All Sources	FY2024	FY2025	FY2026
Operations	18,074,300	23,671,600	24,630,600
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
Total Revenue - All Sources	18,074,300	23,671,600	24,630,600

Note that TBP approved budget for UPWP is \$26.4 million requiring a member dues match of \$2.64million. The above budget is based on expected actual spending for the year and includes \$2.19 million of member dues. The remaining \$450,000 of required member match is in the operating reserve and can be drawn upon if UPWP spending is greater than anticipated.

Metropolitan Washington Council of Governments
Operations Revenue and Expense by Department/Program
FY2026 Budget

2.0 TRANSPORTATION OPERATIONS

	Actual FY2024	Budget FY2025	Budget FY2026
<u>Operations Revenue</u>			
Federal revenue	2,945,000	650,800	417,500
State revenue	5,699,000	7,762,200	8,488,400
Other revenue	85,100	95,000	52,000
Total Operations Revenue	8,729,100	8,508,000	8,957,900
<u>Operations Expense</u>			
Program staff salaries	1,027,600	1,554,200	1,413,000
Program staff fringe benefits	234,900	348,000	345,400
Interns, temp staffing, contract staff	4,700	7,500	-
Consultants	2,199,800	2,005,400	1,730,900
Other direct program expense	4,474,500	3,563,700	4,439,200
Support services & other allocated expense	769,500	1,029,200	1,029,400
Total Operations Expense	8,711,000	8,508,000	8,957,900
Net Surplus (Deficit) From Operations	18,100	-	-
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	18,100	-	-
<i>Change in Net Position From Operations</i>	18,100	-	-

Revenue - All Sources	FY2024	FY2025	FY2026
Operations	8,729,100	8,508,000	8,957,900
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	2,120,400	4,054,300	4,619,700
Total COG Revenue Budget - All Sources	10,849,500	12,562,300	13,577,600

Metropolitan Washington Council of Governments
Operations Revenue and Expense by Department/Program
FY2026 Budget

3.0 COMMUNITY PLANNING AND SERVICES

	Actual FY2024	Budget FY2025	Budget FY2026
<u>Operations Revenue</u>			
Federal revenue	-	-	3,167,600
Member dues	699,300	1,069,300	1,150,800
Other revenue	577,000	585,300	709,400
Total Operations Revenue	1,276,300	1,654,600	5,027,800
<u>Operations Expense</u>			
Program staff salaries	345,000	570,300	696,000
Program staff fringe benefits	78,900	127,600	170,200
Interns, temp staffing, contract staff	500	-	-
Consultants	603,600	540,000	3,584,600
Other direct program expense	14,300	13,900	70,000
Support services & other allocated expense	258,500	402,800	507,000
Total Operations Expense	1,300,800	1,654,600	5,027,800
Net Surplus (Deficit) From Operations	(24,500)	-	-
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	(24,500)	-	-
<i>Change in Net Position From Operations</i>	(24,500)	-	-

Revenue - All Sources	FY2024	FY2025	FY2026
Operations	1,276,300	1,654,600	5,027,800
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
Total COG Revenue Budget - All Sources	1,276,300	1,654,600	5,027,800

Metropolitan Washington Council of Governments
Operations Revenue and Expense by Department/Program
FY2026 Budget

5.0 HOMELAND SECURITY AND PUBLIC SAFETY

	Actual FY2024	Budget FY2025	Budget FY2026
<u>Operations Revenue</u>			
Federal revenue	9,986,400	3,133,500	7,787,900
Member dues	442,800	552,700	552,500
Regional Public Safety Fund	631,600	622,400	653,500
Other revenue	603,800	8,200	1,122,100
Total Operations Revenue	11,664,600	4,316,800	10,116,000
<u>Operations Expense</u>			
Program staff salaries	1,226,800	1,333,000	2,050,100
Program staff fringe benefits	280,400	298,500	501,200
Interns, temp staffing, contract staff	321,200	583,700	476,700
Consultants	5,658,000	233,900	4,367,900
Other direct program expense	3,137,200	1,283,000	1,335,700
Support services & other allocated expense	1,113,500	1,278,400	1,772,600
Total Operations Expense	11,737,100	5,010,500	10,504,200
Net Surplus (Deficit) From Operations	(72,500)	(693,700)	(388,200)
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	(72,500)	(693,700)	(388,200)
<i>Change in Net Position From Operations</i>	(72,500)	(693,700)	(388,200)

Revenue - All Sources	FY2024	FY2025	FY2026
Operations	11,664,600	4,316,800	10,116,000
Special Revenue Funds	187,500	-	108,500
Subrecipient Pass-Through	-	4,076,700	-
Total COG Revenue Budget - All Sources	11,852,100	8,393,500	10,224,500

Metropolitan Washington Council of Governments
Operations Revenue and Expense by Department/Program
FY2026 Budget

6.0 WATER RESOURCES

	Actual FY2024	Budget FY2025	Budget FY2026
<u>Operations Revenue</u>			
State revenue	386,700	354,500	403,900
Member dues	124,500	162,200	167,900
Regional funds	1,953,200	2,146,400	2,257,800
Other revenue	2,016,900	2,154,700	2,223,300
Total Operations Revenue	4,481,300	4,817,800	5,052,900
<u>Operations Expense</u>			
Program staff salaries	1,516,400	1,779,400	1,805,300
Program staff fringe benefits	346,700	398,400	441,400
Interns, temp staffing, contract staff	10,100	-	-
Consultants	874,400	1,191,500	1,429,400
Other direct program expense	116,900	172,100	83,500
Support services & other allocated expense	1,140,700	1,256,800	1,315,200
Total Operations Expense	4,005,200	4,798,200	5,074,800
Net Surplus (Deficit) From Operations	476,100	19,600	(21,900)
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	476,100	19,600	(21,900)
<i>Change in Net Position From Operations</i>	476,100	19,600	(21,900)

Revenue - All Sources	FY2024	FY2025	FY2026
Operations	4,481,300	4,817,800	5,052,900
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
Total COG Revenue Budget - All Sources	4,481,300	4,817,800	5,052,900

Metropolitan Washington Council of Governments
Operations Revenue and Expense by Department/Program
FY2026 Budget

7.0 ENVIRONMENTAL RESOURCES

	Actual FY2024	Budget FY2025	Budget FY2026
<u>Operations Revenue</u>			
Federal revenue	166,500	838,000	139,600
State revenue	-	-	-
Member dues	205,100	463,000	476,900
Regional funds	909,600	869,400	912,900
Other revenue	1,958,000	2,863,300	371,800
Total Operations Revenue	3,239,200	5,033,700	1,901,200
<u>Operations Expense</u>			
Program staff salaries	511,000	640,700	758,000
Program staff fringe benefits	116,800	143,600	185,300
Interns, temp staffing, contract staff	141,200	90,100	-
Consultants	1,656,000	6,183,500	497,400
Other direct program expense	866,400	27,500	41,000
Support services & other allocated expense	468,300	504,800	552,200
Total Operations Expense	3,759,700	7,590,200	2,033,900
Net Surplus (Deficit) From Operations	(520,500)	(2,556,500)	(132,700)
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	(520,500)	(2,556,500)	(132,700)
<i>Change in Net Position From Operations</i>	(520,500)	(2,556,500)	(132,700)

Revenue - All Sources	FY2024	FY2025	FY2026
Operations	3,239,200	5,033,700	1,901,200
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
Total COG Revenue Budget - All Sources	3,239,200	5,033,700	1,901,200

Metropolitan Washington Council of Governments
Operations Revenue and Expense by Department/Program
FY2026 Budget

8.0 AIR QUALITY

	Actual FY2024	Budget FY2025	Budget FY2026
<u>Operations Revenue</u>			
Federal revenue	-	-	-
State revenue	848,000	794,100	799,100
Member dues	292,000	301,200	309,800
Other revenue	16,000	75,000	85,000
Total Operations Revenue	1,156,000	1,170,300	1,193,900
<u>Operations Expense</u>			
Program staff salaries	257,000	333,700	312,300
Program staff fringe benefits	58,700	74,700	76,400
Interns, temp staffing, contract staff	11,300	-	-
Consultants	643,700	816,600	599,700
Other direct program expense	11,500	89,200	8,500
Support services & other allocated expense	199,200	235,600	227,500
Total Operations Expense	1,181,400	1,549,800	1,224,400
Net Surplus (Deficit) From Operations	(25,400)	(379,500)	(30,500)
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	<i>(25,400)</i>	<i>(379,500)</i>	<i>(30,500)</i>
<i>Change in Net Position From Operations</i>	<i>(25,400)</i>	<i>(379,500)</i>	<i>(30,500)</i>

Revenue - All Sources	FY2024	FY2025	FY2026
Operations	1,156,000	1,170,300	1,193,900
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
Total COG Revenue Budget - All Sources	1,156,000	1,170,300	1,193,900

Metropolitan Washington Council of Governments
Operations Revenue and Expense by Department/Program
FY2026 Budget

9.0 STRATEGIC INITIATIVES & MEMBER SERVICES

	Actual FY2024	Budget FY2025	Budget FY2026
<u>Operations Revenue</u>			
Member dues	1,745,000	595,800	675,700
Building & investment revenue	1,716,700	480,900	580,900
Other revenue	1,200,000	327,100	327,300
Total Operations Revenue	4,661,700	1,403,800	1,583,900
<u>Operations Expense</u>			
Program staff salaries	436,000	572,200	550,700
Program staff fringe benefits	99,700	128,100	134,600
Interns, temp staffing, contract staff	23,400	-	-
Consultants	193,500	224,000	224,000
Other direct program expense	260,500	271,800	367,800
Support services & other allocated expense	327,700	404,100	401,200
Total Operations Expense	1,340,800	1,600,200	1,678,300
Net Surplus (Deficit) From Operations	3,320,900	(196,400)	(94,400)
<i>Change in Undesignated Fund Balance</i>	3,320,900	(196,400)	(94,400)
<i>Change in Designated Program Fund Balance</i>	-	-	-
<i>Change in Net Position From Operations</i>	3,320,900	(196,400)	(94,400)

Revenue - All Sources	FY2024	FY2025	FY2026
Operations	4,661,700	1,403,800	1,583,900
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
Total COG Revenue Budget - All Sources	4,661,700	1,403,800	1,583,900

Metropolitan Washington Council of Governments
Support Services and Other Allocated Expenses
FY2026 Budget

	FY24	FY25	FY26
	Actual	Budget	Budget
SUPPORT SERVICES			
Finance, Facilities & Purchasing	5,318,000	5,921,100	5,901,400
Information Technology	1,489,900	1,587,100	1,640,400
Human Resources	829,600	1,062,800	965,800
Executive Office	462,500	595,300	487,700
Communications	206,300	227,200	261,200
Total support services	8,306,300	9,393,500	9,256,500
OTHER ALLOCATED EXPENSES			
Website Staff Support	80,100	94,500	96,000
Expense recovery adjustment	-	-	-
Total other allocated expenses	80,100	94,500	96,000
Total support services & other allocated expenses	8,386,400	9,488,000	9,352,500
Carryover of (under) over recovery from prior years	331,800	783,100	1,757,300
Total support services, other allocated expenses, and carryforward	8,718,200	10,271,100	11,109,800

Metropolitan Washington Council of Governments
 Leave, Fringe Benefits, & Total Personnel Expense
 FY2026 Budget

	FY24 Actual	FY25 Budget	FY26 Budget
FRINGE BENEFITS			
Health & disability insurance	1,741,400	1,802,400	1,892,520
Pension contribution	1,340,300	1,564,300	1,620,100
Medicare	201,500	252,000	261,000
Public transportation assistance	127,700	140,000	140,000
Other fringe benefits	166,500	250,000	250,000
Total fringe benefits	3,577,400	4,008,700	4,163,620

Total Personnel Expense

Salaries

Program Salaries	11,246,900	14,034,900	14,836,300
Support Service Salaries	2,833,596	3,346,200	3,164,300
Total Salaries	14,080,496	17,381,100	18,000,600

Fringe benefit expense	3,577,400	4,008,700	4,163,620
% of Total Salaries	25.41%	23.06%	23.13%

Total Personnel Expense	17,657,896	21,389,800	22,164,220
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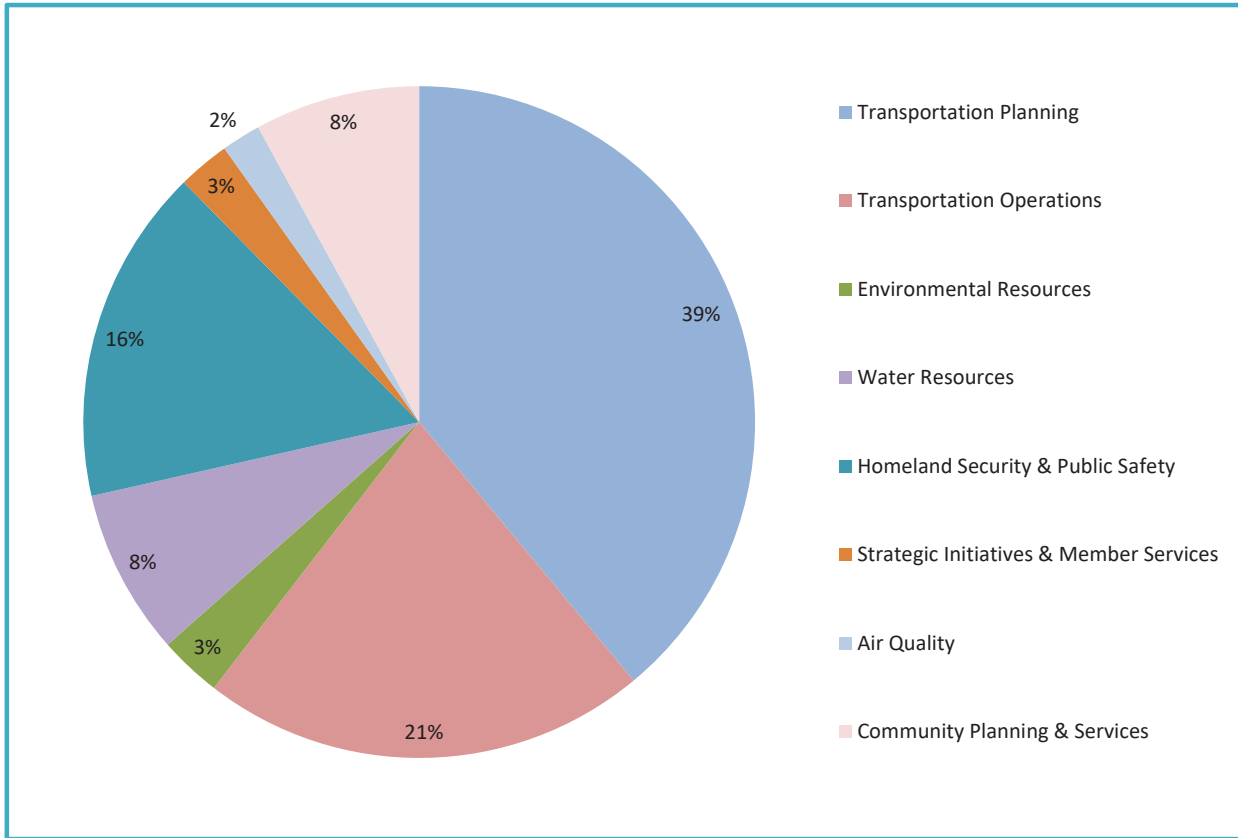
FY 2026 REVENUE DETAIL AND WORK PROGRAM

Metropolitan Washington Council of Governments
Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

REVENUE SUMMARY	FY24 Actual	FY25 Budget	FY26 Proposed
Member Dues	5,082,400	5,302,900	5,568,000
Bldg & Interest Revenue	1,716,700	480,900	580,900
Federal Funds	13,652,300	5,152,300	11,945,200
State & District Funds	22,343,200	29,389,200	31,101,100
Regional Water Fund	1,713,200	1,792,900	1,881,600
Anacostia Restoration Fund	386,700	354,500	403,900
Blue Plains User Fees	895,000	925,000	1,024,000
Regional Environmental Fund	833,300	869,400	912,900
Community Engagement Campaign	-	-	-
Regional Public Safety Fund	631,600	622,400	653,500
Regional FARM Fund	316,300	353,500	376,200
Service Fees, Donors & Misc.	5,711,600	5,333,600	4,016,900
Total Operations Revenue	53,282,300	50,576,600	58,464,200
Pass-through to Subrecipients	2,120,400	8,131,000	4,619,700
Special Revenue Funds	187,500	-	108,500
Total Pass-Through and Other Funds	2,307,900	8,131,000	4,728,200
Total Revenue	55,590,200	58,707,600	63,192,400
Other Resources			
Surplus/(Use) of prior year general funds	3,320,900	(196,400)	(94,400)
Surplus/(Use) of prior year program funds	(113,037)	(3,610,100)	(2,997,100)
Fund Balance Surplus/(Use)	3,207,863	(3,806,500)	(3,091,500)

Metropolitan Washington Council of Governments
FY2026 Work Program and Budget

Resources by Program



By Program	FY26 Budget	
Transportation Planning	24,630,600	39%
Transportation Operations	13,577,600	21%
Environmental Resources	1,901,200	3%
Water Resources	5,052,900	8%
Homeland Security & Public Safety	10,224,500	16%
Strategic Initiatives & Member Services	1,583,900	3%
Air Quality	1,193,900	2%
Community Planning & Services	5,027,800	8%
Total Revenue	63,192,400	

Metropolitan Washington Council of Governments
Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

FY2026 DEPARTMENT & PROGRAM SUMMARY		Operations Revenue	Pass-Through and Other Funds	Total FY2026 Revenue Budget	% of Total
1.0	Transportation Planning	24,630,600	-	24,630,600	39%
2.0	Transportation Operations	8,957,900	4,619,700	13,577,600	21%
3.0	Community Planning & Services	5,027,800	-	5,027,800	8%
5.0	Homeland Security & Public Safety	10,116,000	108,500	10,224,500	16%
6.0	Water Resources	5,052,900	-	5,052,900	8%
7.0	Environmental Resources	1,901,200	-	1,901,200	3%
8.0	Air Quality	1,193,900	-	1,193,900	2%
9.0	Strategic Initiatives & Member Svc.	1,583,900	-	1,583,900	3%
Totals		58,464,200	4,728,200	63,192,400	

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

1.0 Transportation Planning	FY24 Actual	FY25 Budget	FY26 Proposed
1.10 Unified Planning Work Program (1) (2)			
Federal Funds	-	-	-
State & District Funds	13,251,100	18,481,900	19,717,600
Member Dues	1,472,300	2,053,500	2,190,900
Other	-	-	-
Total Project Revenue	14,723,400	20,535,400	21,908,500
1.20 Street Smart Safety Education Campaign			
Federal Funds			
State & District Funds	974,600	1,000,000	716,000
Member Dues	77,600	77,300	23,000
Other	150,000	150,000	150,000
Total Project Revenue	1,202,200	1,227,300	889,000
1.30 Transportation Operations Coordination Program (MATOC)			
State & District Funds	1,316,800	1,351,000	1,000,000
Total Project Revenue	1,316,800	1,351,000	1,000,000
1.40 Continuous Airport Systems Planning			
Federal Funds	350,800	284,900	184,500
State & District Funds	253,700	-	380,050
Member Dues	23,800	27,900	20,500
Total Project Revenue	628,300	312,800	585,050
1.50 State Planning & Research and Other			
Federal	203,600	245,100	248,100
Total Project Revenue	203,600	245,100	248,100

					% of
FY2026	1.0 Transportation Planning				Revenue
Revenue	Federal Funds	554,400	530,000	432,600	1.76%
Budget	State & District Funds	15,796,200	20,832,900	21,813,650	88.56%
	Member Dues	1,573,700	2,158,700	2,234,400	9.07%
	Other	150,000	150,000	150,000	0.61%
	Total Operations Revenue	18,074,300	23,671,600	24,630,650	

(1) The FY2026 budget approved by the TPB for the UPWP is \$26.36 million

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

TRANSPORTATION PLANNING

COG's Department of Transportation Planning (DTP) provides staff support to the National Capital Region Transportation Planning Board (TPB) in support of its role as the federally designated Metropolitan Planning Organization (MPO) for the metropolitan Washington region. The TPB's activities are governed by federal regulations and requirements, mostly from the U.S. Department of Transportation (USDOT) and the U.S. Environmental Protection Agency (EPA), and focus on developing the region's National Capital Region Transportation Plan (NCRTP) - Visualize 2050, and its Transportation Improvement Program (TIP). Both of which are required to secure federal planning and funding approvals for local, regional, and state highway, transit, and other transportation improvements in the region. Since the metropolitan Washington region is a non-attainment area for one criteria air pollutant (ozone), the region must conduct an Air Quality Conformity Analysis of both its NCRTP and its TIP. The TPB's work activities are documented in the annual, federally approved Unified Planning Work Program (UPWP) and are summarized below.

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

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

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

FY 2025 Accomplishments

In FY 2025, the TPB completed the following activities. Please note this list may not include annual, recurring, or daily activities. There are 14 advisory committees and subcommittees that provide subject-matter expertise and consensus for each of these products and projects:

- The Visualize 2050 National Capital Region Transportation Plan, anticipated to be approved in December 2025, is under development. The focus in 2025 was running the Air Quality Conformity Analysis, the Plan Performance Analysis, and including all of the planning elements in the documentation.
- The 2026-2029 Transportation Improvement Program is also under development, anticipated to be approved in December 2025 as well. This year focused on cleaning up the database through the TPB-required "Zero Based Budgeting Process."
- The TPB approved the following projects for funding and/or consultant services:

- Selected 10 projects for the Transportation Alternatives Set-Aside Program – 6 projects in Maryland for \$3.85 million, and 4 projects in the District of Columbia for \$2.95 million. These projects are slated for implementation in FY 2025-2026.
- 9 Transportation and Land Use Connections program projects will be completed.
- 6 Regional Roadway Safety projects will be completed.
- Transit Within Reach projects are on a 2 year cycle; projects will be selected and underway in FY 2026.
- The TPB set Performance Based Planning and Programming targets for the metropolitan Washington region in the following federal categories: Annual Highway Safety Targets, Annual Transit Safety Targets and Transit Assets.
- As part of the Visualize 2050 plan development, staff produced inputs to the regional travel demand forecasting model with and without the I-495 Southside Express Lanes project and completed the air quality conformity analysis.
 - Staff also undertook mobile emissions analyses, including the completion of the consultant-assisted study, “Implementation Considerations for On-Road Transportation Greenhouse Gas Reduction Strategies,” which was a follow-up to the Climate Change Mitigation Study (CCMS) of 2021.
- The TPB advanced the following projects/products:
 - Updated the TPB’s “A People’s Guide to Transportation Decision-Making in the National Capital Region”, which is a booklet that explains how and where transportation decisions are made in this region, the role the TPB plays, and the ways in which local residents, businesses, and other community members can participate in planning and funding decisions.
 - Finalized the TPB’s Transportation Resilience Improvement Plan and created the new Resiliency Subcommittee.
 - Developed and launched the TPB Resources Applications Page (TRAP), an online resource that catalogs many of the mapping applications, data visualizations and other products and datasets produced by the TPB, for the TPB or that utilize TPB data and/or support its programs.
 - Completed reports as part of Continuous Airport System Planning (CASP) Program, including the 2022 Regional Air Cargo Element, the 2023 Washington-Baltimore Regional Air Passenger Survey, General Findings Report, and the 2023 Washington-Baltimore Regional Air Passenger Survey, Geographic Findings Report.
 - Developed an online, interactive federal employment dashboard in coordination with the Department of Community Planning and Services as a resource to COG members and their residents to gain insights on and better understand the potential impacts of federal workforce reductions in the region.
 - Approved the new 2025-2026 TPB Community Advisory Committee cohort.
 - “Refreshed” the TPB Access for All Advisory Committee by expanding its membership and re-examining the committee functions.

- Completed the 2024 Congestion Management Process Technical Report, a regional inventory of member agencies' transportation operations technologies, the 2024 State of Public Transportation Report, and an Intercity Bus and Rail Travel Study
- Initiated a new Regional Safety Study, advised by an October 2024 TPB board members' Regional Roadway Safety Summit; also initiated transit on-board data collection.
- Supported the DMVMoves regional transit initiative of COG and WMATA with analysis and information for the task force and advisory groups. Also conducted the DMVMoves Survey to obtain input on current and potential regional public transportation users.
- Executed the Spring and Fall Street Smart bicycle and pedestrian safety campaigns.

FY 2026 Priorities

- Approve the Visualize 2050 National Capital Region Transportation Plan in December 2025.
- Approve the FY 2026-2029 Transportation Improvement Program.
- Select projects for funding and/or consultant services for the DC and Maryland Transportation Alternatives Set-Aside Program, Transportation and Land Use Connections projects, Regional Roadway Safety projects, and Transit Within Reach projects.
- Set Performance Based Planning and Programming targets for the following federal categories: Annual Highway Safety Targets, Annual Transit Safety Targets, and the Congestion Management and Air Quality (CMAQ) Program targets.
- Advance the following projects/products:
 - Regional Safety Study (enhanced transportation safety data deep dive).
 - A study to ascertain the implementation status of the specific strategies noted in TPB's safety resolution, R3-2021.
 - A technical "white paper" about the impact of automated traffic enforcement on safety outcomes.
 - In partnership with COG, exploring the development of a multijurisdictional arrangement for automated enforcement reciprocity and to hold dangerous drivers accountable.
 - Execution of the Spring and Fall campaigns of Street Smart.
 - Through the Regional Transportation Resilience Subcommittee, conduct resilience analysis: interior flooding (hydraulic and hydrologic) analysis; economic analysis of select adaptation scenarios; and closures due to natural hazard data analysis and mapping.
 - Annual State of Public Transportation Report.
 - Update COG/TPB's strategic plan for travel demand model development.
 - Release a beta version of the TPB's next-generation travel demand model, the Gen3 Travel Model, so that outside agencies can test it.

- Implementation of new Regional Travel Survey (RTS) format, transitioning from a “once-a-decade” to a more frequent survey activity.
- Regional coordination of future transit on-board surveys (TOBS.)
- Conduct the 2025 Washington-Baltimore Region Air Passenger Survey.
- Support the conclusion of the DMVMoves regional transit initiative and follow-on activities in support of regional coordination
- Regional bike/active transportation count program.
- Update the National Capital Trail Network (NCTN)
- Update the Regional Bicycle and Pedestrian Plan
- Update the Regional Freight Plan

ACTIVITIES AND SERVICES

1.10 Unified Planning Work Program

The Unified Planning Work Program (UPWP) is a federally required document and budget that outlines the activities the MPO plans to undertake to meet its federal planning requirements using federal funds made available solely for this purpose. The TPB develops and adopts the UPWP on an annual basis and it is approved by the Federal Highway Administration and the Federal Transit Administration. During the past fiscal year, the TPB carried out the continuing, comprehensive, and cooperative planning process of metropolitan planning for the National Capital Region as outlined in the approved UPWP.

The UPWP also provides technical assistance services 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 and typically located in the respective transportation agency’s purview.

1.20 Street Smart Safety Education Campaign

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

1.30 Transportation Operations Coordination Program (MATOC)

The Metropolitan Area Transportation Operations Coordination (MATOC) Program is a coordinated partnership of transportation agencies in the District of Columbia, Maryland, and Virginia that aims to improve safety and mobility in the region through information sharing, planning, and coordination. This is achieved through communicating consistent and reliable information that enables operating

agencies and the traveling public to make effective and timely decisions. Program activities include maintaining and improving technological systems for sharing transportation information among agencies involved in managing regional incidents, maintaining, and enhancing the transportation sector's standard operating procedures and interagency notification practices for traffic incidents and severe weather events, and enabling more timely and accurate transportation information for the public during incidents. COG serves as the administrative and fiscal agent for MATOC funding agencies.

1.40 Continuous Airport System Planning (CASP)

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

This program conducts the Washington-Baltimore Regional Air Passenger Survey every two years and completes other airport ground access analyses, including the ground access forecast update, the air cargo element and ground access element of the Regional Air System Plan, and the airport ground access travel time study to each of the region's three major commercial airports.

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

Under this program, DTP staff assist the District Department of Transportation with its federally mandated Highway Performance Monitoring System (HPMS). This ongoing program assists the department with monitoring and evaluating highway performance and complying with this federal requirement.

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

2.0 Transportation Operations	FY24 Actual	FY25 Budget	FY26 Proposed
2.10 Commuter Connections (1)			
Federal Funds	412,800	337,600	-
State & District Funds	5,699,000	7,762,200	8,488,400
Other	85,100	95,000	52,000
Total Project Revenue	6,196,900	8,194,800	8,540,400
2.30 Enhanced Mobility Programs			
Federal Funds	2,532,200	313,200	417,500
Other	-	-	-
Total Project Revenue	2,532,200	313,200	417,500

FY2026	2.0 Transportation Operations		
Revenue	Member Dues	-	-
Budget	Federal Funds	2,945,000	650,800
	State & District Funds	5,699,000	7,762,200
	Other	85,100	95,000
	Total Operations Revenue	8,729,100	8,508,000
	Pass-Through and Other Funds	2,120,400	4,054,300
	Total Revenue	10,849,500	12,562,300

(1) The FY2026 budget approved by the TPB for the CCWP is \$8,488,400

TRANSPORTATION OPERATIONS

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

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

WORK PROGRAM HIGHLIGHTS

FY 2025 Accomplishments

- Honored the many past accomplishments of the Commuter Connections program by coordinating and facilitating the Commuter Connections 50th Anniversary event in October 2024. The event, which saw attendance from dignitaries from the District of Columbia, Maryland, and Virginia, served as a showcase for COG's commitment to sustainable transportation investments.
- Concluded the \$6.2 million federal Advanced Transportation and Congestion Management Technologies Deployment (ATCMTD) program, which originally commenced in November 2020. The project allowed for the development and expansion of a trip planning and tracking mobile application that rewards/incentivizes commuters for choosing sustainable modes of travel. The app, CommuterCash, was released in March 2025.
- Finalized development of FTA's EMI demonstration project, "VanHoppr," and fully launched the service in May 2025. The new program seeks to expand opportunities for vanpool ridership in transportation disadvantaged geographies by promoting flexible vanpool options.
- A new triennial evaluation cycle for the Commuter Connections program commenced. The Regional TDM Evaluation Work Group was convened to oversee updates to the Transportation Demand Management (TDM) Evaluation Framework Methodology document, which was finalized in May 2025. The 2025 State of the Commute survey underwent an updated survey design. Over 500,000 employed households in the region were invited to complete the survey. Analysis will take place in FY 2026.
- Commenced 21 new projects awarded FTA Section 5310 Enhanced Mobility funding from the FY 2024 solicitation. This included facilitating a Grantee Orientation Session, executing/administering 21 subaward contracts, and ordering over 20 wheelchair accessible vehicles.

FY 2026 Priorities

- Operate a variety of Transportation Demand Management (TDM) programs that provide commute assistance directly to commuters throughout the region and Commuter Connections network members. Enhance current technologies, including the Commuter Connections TDM Platform and the CommuterCash mobile application, to meet or exceed expectations of perspective program participants.
- Administer a robust regional TDM marketing program, where nearly \$1.6 million is budgeted to raise awareness of the various free Commuter Connections services and programs available to the public, such as the ridematching program, Guaranteed Ride Home, CommuterCash, and other commuter incentive programs. This also includes implementation of the Bike to Work Day and goDMV Commuter Competition regional events, along with 2026 Commuter Connections Employer Awards event.
- Conduct TDM Evaluation activities in alignment with the 2025 TDM Evaluation Methodology Framework that was developed in FY 2025. This includes production of the 2025 State of the Commute Technical Report and several supplemental survey reports that target Commuter Connections program participants' experience with the program.
- Procure a Client Relationship Management database for Commuter Connections network members that participate in the regional Employer Outreach program. Furthermore, establish data integrity policies and reporting guidelines for 30+ administrators who contribute to the database.
- Facilitate the 2025 Enhanced Mobility Project Solicitation and Selection process, whereupon selected projects will be recommended to the TPB and FTA for funding. Concurrently, oversee all existing and active projects in jurisdictions throughout the COG region.

ACTIVITIES AND SERVICES

2.10 Commuter Connections

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

2.30 Enhanced Mobility (EM) – Operating Fund

COG is the designated recipient for the FTA's Section 5310 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 awarded competitive grant funding for the FTA's ICAM program and will continue to administer all grants until the projects are completed.

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

3.0 Community Planning and Services	FY24 Actual	FY25 Budget	FY26 Proposed
3.10 Housing Opportunities			
Member Dues	280,300	346,300	308,000
Federal Funds			3,167,600
Other	550,000	540,000	689,400
Total Revenue	830,300	886,300	4,165,000
3.20 Regional Planning & Coordination			
Member Dues	258,000	372,700	458,600
Total Revenue	258,000	372,700	458,600
3.50 Health Planning & Community Svc			
Member Dues	161,000	350,300	384,200
Other	27,000	45,300	20,000
Total Project Revenue	188,000	395,600	404,200

					% of Revenue
FY2026	3.0 Community Planning and Services (1)				
Revenue	Member Dues	699,300	1,069,300	1,150,800	22.89%
Budget	Federal Funds	-	-	3,167,600	63.00%
	State & District Funds	-	-	-	0.00%
Budget	Other	577,000	585,300	709,400	14.11%
	Total Operations Revenue	1,276,300	1,654,600	5,027,800	
	Pass-Through and Other Funds	-	-	-	
	Total Revenue	1,276,300	1,654,600	5,027,800	

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

COMMUNITY PLANNING AND SERVICES

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

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

The health planning portion of the program coordinates projects from across the region to enhance the health of the communities within each jurisdiction. Committees include the Health Officials Committee (HOC) and the Human Services Policy Committee (HSPC).

Policy Oversight:	Human Services Policy Committee (HSPC)
Staff Director:	Kanti Srikanth, Acting Department of Community Planning and Services Director

WORK PROGRAM HIGHLIGHTS

FY 2025 Accomplishments

- Completed development of and obtained approval by the COG Board of the new Round 10.1 Cooperative Forecasts of population, households, and employment to 2050, which enable COG and its member and partner agencies to coordinate planning activities using common assumptions about future growth and development. As a minor update, only the following jurisdictions submitted revisions to their forecasts: City of Rockville, Montgomery County, Prince George's County, City of Alexandria, Arlington County, Fairfax County, Loudoun County, and Prince William County.
- The Round 10.0 Regional Activity Centers were updated under guidance from the Planning Directors Technical Advisory Committee. Based on the Round 10.0 Cooperative Forecast and locally defined Comprehensive Plans and Small Area Plans, 145 Regional Activity Centers were identified by COG staff as the locations that will accommodate the majority of the region's future growth.
- The Department of Community Planning and Services assisted the Office of Communications and the Executive Office to study the potential impact of the reduction in the federal workforce in the Washington region. The COG Department of Transportation and the Department of Community Planning and Services developed the Federal Employment in the Metropolitan Washington Area Data Dashboard.
- Supported the Housing Directors and Planning Directors in pursuit of COG's regional housing targets. Solicited the third round Housing Affordability Planning Program (HAPP) grant awards to local governments and non-profit housing developers seeking to create affordable housing

near transit and distributed \$500,000 in grant funding.

- Received a first round HUD PRO (Pathways to Removing Obstacles) Housing grant of \$3.5 million to assist with implementation of the Regional Fair Housing Plan and accelerate actions to increase the production and preservation of affordable housing. COG was one of 21 grant recipients selected out of over 175 applications submitted.
- Coordinated the 24th annual regional point-in-time count of persons experiencing homelessness and supported efforts to achieve significant reductions in persons experiencing homelessness in the region, including a regional report to the Board of Directors and partnership with Community Solutions to improve regional data quality, systems operation, and cross-jurisdictional collaboration.

FY 2026 Priorities

- Work with partners to develop a Comprehensive Economic Development Strategy and continue monitor the region's economy through the preparation of the monthly Regional Economic Monitoring System (REMS) report and online dashboard as well as the Federal Employment in the Metropolitan Washington Area data dashboard.
- Continue to support Housing Directors and Planning Directors work to collaboratively achieve the 2030 regional housing targets adopted by the COG Board. Solicit applications and determine eligible recipients for the 4th round of Housing Affordability Planning Program (HAPP) grants.
- Develop a data sharing agreement for homeless services CoCs to better coordinate care for persons experiencing homelessness who may have ties to more than one jurisdiction.
- Implement and coordinate the regional and local housing tasks included in the HUD PRO Housing Action Plan.
- Continue hosting the Human Services Policy Committee (HSPC) with a focus on interventions to address human services and unmet needs across the region, including housing, homelessness, and child welfare. Continue to lead regional efforts to attract permanent homes for children in foster care.

ACTIVITIES AND SERVICES

3.10 Housing Opportunities

This program promotes housing opportunities for all residents of metropolitan Washington. The program also seeks to revitalize neighborhoods and expand housing affordability through sharing best practices, providing information, local analyses, and promoting regional cooperation. In addition, the program manages COG's Housing Affordability Planning Program, which supports planning initiatives and projects to increase the amount and affordability of housing near transit. Housing program work also includes regional fair housing planning to increase access to safe and affordable housing and resources in priority areas and create more inclusive communities.

This program intersects with many of COG's other core competencies through its housing-focused committees (Housing Directors Advisory, Regional Fair Housing Project Team, Regional Fair Housing Community Advisory Committee, Homeless Services Committee and the two Homeless Services Working Groups) as well as through housing's relationship to public health, child welfare, long term planning goals in transportation (Visualize 2045) and the environment (2030 climate goals). The program supports the region's annual homeless enumeration and provides opportunities for data sharing through reporting on the annual results as well as strategies to ensure that the experience of homelessness is brief, rare, and non-recurring.

3.20 Regional Planning and Coordination

This program focuses on economic development and efforts to improve the region's Activity Centers. The program also supports the Planning Directors Technical Advisory Committee (PDTAC), who have oversight of local comprehensive plans, zoning, and development review. In addition, the Planning Directors have technical oversight and approval for COG's Cooperative Forecasts, which enable local, regional, and federal agencies to coordinate planning activities using common assumptions about future growth and development. Since 1975, this program has provided regularly updated population, household, and employment estimates and forecasts for use in local and regional planning activities.

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

3.50 Health Planning and Community Services

This program supports COG committees and 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 ensures coordination regarding health-related emergency response alongside the region's homeland security program, its program management office, and water utilities, among others.

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

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

5.0 Homeland Security and Public Safety	FY24 Actual	FY25 Budget	FY26 Proposed
5.10 Urban Area Security Initiative Projects (1)			
Federal Funds	5,561,000	362,300	4,501,800
Total Project Revenue	5,561,000	362,300	4,501,800
 5.20 Homeland Security & Policy			
Member Dues	114,500	161,800	161,800
Federal Funds	4,425,400	2,771,200	3,286,100
Regional Public Safety Fund	631,600	622,400	653,500
Other	588,800	8,200	1,122,100
Total Project Revenue	5,760,300	3,563,600	5,223,500
 5.30 Public Safety Planning			
Member Dues	149,300	201,400	201,200
Other	15,000	-	-
Total Project Revenue	164,300	201,400	201,200
 5.40 RICCS, Web Site Support and Other (1)			
Member Dues	179,000	189,500	189,500
Total Project Revenue	179,000	189,500	189,500

FY2026	5.0 Homeland Security and Public Safety (2)	% of Revenue
Revenue	Member Dues 442,800 552,700 552,500	5.46%
Budget	Federal Funds 9,986,400 3,133,500 7,787,900	76.99%
	Regional Public Safety Fund 631,600 622,400 653,500	6.46%
	Other 603,800 8,200 1,122,100	11.09%
	Total Operations Revenue 11,664,600 4,316,800 10,116,000	
	Pass-through and Other Funds (3) 187,500 4,076,700 108,500	
	Total Revenue 11,852,100 8,393,500 10,224,500	

(1) Funding is included in this program area for Water Resources 6.0 and Environmental Resources 7.0

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

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 department, emergency medical service, and emergency management, along with supporting technical expert subcommittees. The program also focuses on facilitating regional mutual aid and other public safety agreements, statistical measures of regional progress, and execution and administration of projects that enhance regional and sub-regional prevention, preparedness, response, and recovery capabilities to address threats to homeland security in the National Capital Region (NCR). The program's mission also includes facilitating regional coordination during emergencies and weather events, emergency exercises, and after-action reporting.

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

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

WORK PROGRAM HIGHLIGHTS

FY 2025 Accomplishments

- Planned and executed several regional exercises, including a tabletop exercise on an active shooter incident in the NCR for the Chief Administrative Officers (CAO) Committee and Emergency Preparedness Council (EPC); and hosted a pilot Mission-Based Resilience training for public safety personnel.
- Hosted two lunch and learn sessions with stakeholders on the newly developed Cybersecurity Mutual Aid Operations Plan (Cyber MAOP) to gather feedback and refine the plan prior to a planned tabletop exercise.
- Developed transition plans for five projects previously financed by the federal Urban Area Security Initiative (UASI) grant to local funding beginning in local Fiscal Year (FY) 2026 providing more stable support to several valuable regional preparedness programs.
- Produced an interactive crime dashboard that includes current and historical crime statistics at the jurisdictional and regional level.
- Supported regional response planning for events and emergencies, such as the 2024 Presidential election and inauguration, the Potomac River mid-air collision in January 2025, and multiple severe weather events.
- Hosted several regional events for homeland security and public safety stakeholders, including a recognition at the COG Board of Directors meeting for the agencies that responded to the Potomac River mid-air collision, the Metro/COG Safety and Security

Summit, the annual Corrections Officers Wreath Laying Ceremony, Chaplain's Conference, and the Fire Health and Safety Seminar.

FY 2026 Priorities

- Support regional response planning for events and emergencies, such as WorldPride DC 2025, the 2025 FIFA Club World Cup, First Amendment-related activities, and severe weather.
- Maintain the Regional Incident Communication and Coordination System (RICCS), a 24/7 service facilitating rapid and secure communication among regional officials during emergencies.
- Support the homeland security and public safety community, including law enforcement, emergency management, and fire/emergency medical services (EMS) agencies by drafting and updating regional MOUs and operations plans.
- Continue organizing regional exercises and training, including tabletop exercises and the leadership seminar for area homeland security and public safety professionals.

ACTIVITIES AND SERVICES

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

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

5.20 Homeland Security and Policy

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

5.30 Public Safety and Planning

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

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

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

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

Regional Programs: DHSPS coordinates and provides fiscal and programmatic oversight for the following regional programs on behalf of the region: Automated Fingerprint Identification System (AFIS), NCR License Plate Reader (LPR) Program, Identity Access Management System (IAMS), Geospatial Data Exchange and Index (GDX), NCR Law Enforcement Data Exchange (LInX), NCR – Maryland (MD) Regional Automated Property Identification Database (RAPID), Police Mutual Aid Radio System (PMARS), Law Enforcement Training, Securing the Cities (STC) program, and Regional Leadership Training. Fiscal and programmatic oversight for these programs are coordinated with the CAOs and the appropriate subject matter experts such as the Police Chiefs, Fire Chiefs, and Chief Information Officers.

5.40 RICCS and Website Support

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

5.50 WMATA Fire Chief Liaison – Operations

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

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

6.0 Water Resources	FY24 Actual	FY25 Budget	FY26 Proposed
6.10 Regional Water Resources Management			
Member Dues	-	-	-
Regional Water Fund	1,433,300	1,620,900	1,710,500
Other	44,000	-	-
Total Project Revenue	1,477,300	1,620,900	1,710,500
6.20 Drinking Water Quality, Security and Response			
Member Dues	55,000	63,000	63,000
Regional Water Fund	168,300	125,000	125,000
Service Fees, Donors & Misc.	373,700	412,000	412,000
Total Project Revenue	597,000	600,000	600,000
6.30 Community Engagement Campaign			
Regional Water Fund	35,300	47,000	46,100
Other	106,100	107,400	107,400
Total Project Revenue	141,400	154,400	153,500
6.40 Food Security			
Member Dues	-	-	-
Regional FARM Fund	316,300	353,500	376,200
Other	-	-	-
Total Project Revenue	316,300	353,500	376,200
6.50 Anacostia Watershed Restoration Program			
Member Dues	69,500	69,200	69,200
Anacostia Restoration Fund	386,700	354,500	403,900
Service Fees, Donors, & Misc.	60,100	45,300	-
Total Project Revenue	516,300	469,000	473,100
6.60 Anacostia Watershed Special Projects			
Member Dues	-	30,000	35,700
State & District Funds	457,000	-	-
Service Fees, Donors, & Misc.	80,800	665,000	679,900
Total Project Revenue	537,800	695,000	715,600

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

6.0 Water Resources	FY24 Actual	FY25 Budget	FY26 Proposed
6.70 Blue Plains User Support			
Blue Plains User Fees	895,000	925,000	1,024,000
Total Project Revenue	895,000	925,000	1,024,000

					% of
FY2026	6.0 Water Resources				Revenue
Revenue	Member Dues	124,500	162,200	167,900	3.32%
Budget	Regional Water Fund	1,636,900	1,792,900	1,881,600	37.24%
	Blue Plains User Fees	895,000	925,000	1,024,000	20.27%
	Anacostia Restoration Fund	386,700	354,500	403,900	7.99%
	Regional Environmental Fund (1)	-	-	-	0.00%
	Regional FARM Fund	316,300	353,500	376,200	7.45%
	Federal Funds	-	-	-	0.00%
	State & District Funds	457,000	-	-	0.00%
	Service Fees, Donors & Other	664,700	1,229,700	1,199,300	23.73%
	Total Operations Revenue	4,481,100	4,817,800	5,052,900	

(1) See also 7.0 Environmental Resources for additional use of Regional Environmental Funds

WATER RESOURCES

This program addresses regional water resources, protecting human health and safety through improving surface and groundwater quality and ensuring an adequate supply and protection of drinking water sources. Actions are aimed at coordinating regional efforts to protect local water quality, including the Potomac and Anacostia Rivers and the Chesapeake Bay; supporting wastewater treatment; ensuring resilient long-term supplies of drinking water in the region; advocating for water infrastructure support; and promoting preservation of and improvements to stormwater management and green infrastructure that helps protect water quality and provide for flood control and improved community resiliency.

The program supports work to restore water quality more quickly in the Anacostia River and its tributaries through efforts like advanced stormwater management techniques. It provides technical, policy, and secretariat support for implementation of the 2012 Blue Plains Intermunicipal Agreement (IMA)—COG serves as a neutral forum for addressing key issues such as capital cost allocations for the region's largest advanced wastewater treatment plant.

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

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

WORK PROGRAM HIGHLIGHTS

FY 2025 Accomplishments

- Supported the Blue Plains IMA Parties by completing the Long-Term Planning Study required by the 2012 IMA, facilitating approval of a cost allocation framework for the \$819M Potomac River Tunnel to be constructed as part of DC Water's Long-Term Control Plan, and coordinating agreement on the terms for WSSC Water's biosolids management contract solicitation.
- Worked with a coalition of water utilities and other partners to obtain funding for a proposed U.S. Army Corps of Engineers feasibility study of the region's water supply, including the identification of a secondary water source and additional water storage capability for metropolitan Washington.
- Represented the region's technical and policy interests to the Chesapeake Bay Program—advocating for regional water priorities and providing a voice for local perspectives on important issues such as proposed per- and polyfluoroalkyl substances (PFAS), National Primary Drinking Water Regulations (NPDWR), funding for water infrastructure, Phase I of the Chesapeake Bay Program "Beyond 2025" process, and implementation of the Chesapeake Bay Total Maximum Daily Load or TMDL (a pollution diet for the Bay and region's waterways).
- Awarded a grant from the NOAA Marine Debris Removal Program for approximately \$1 million for a new Anacostia Watershed cleanup project to remove an estimated 60,000 pounds of large debris and 33 abandoned vessels from marinas along the river in collaboration with the

Anacostia Riverkeeper. Grant partners included state and local governments, environmental organizations, and private industries.

- Submitted a successful grant application through COG's National Capital Region Partnership for Regional Invasive Species Management (NatCap-PRISM) to the National Fish and Wildlife Foundation and to Virginia Department of Forestry. Grant partners include state and local governments, and environmental organizations working to manage invasive species on native plants, wildlife, and habitats.
- Worked with the Food and Agriculture Regional Members (FARM) Policy Committee to implement its 2023 to 2024 Strategic Plan. In FY 2024 this included collaborating with the U.S. Department of Agriculture (USDA) to design and execute a third annual forum, hosted at USDA headquarters. With the support of FARM's Work Groups, a Regional Aggregation and Distribution Summit was held at COG; resulting in follow-up work that continues in FY 2025. FARM spent significant time on U.S. Farm Bill education over this period, resulting in a Farm Bill 2024 Reauthorization Priorities letter covering five titles from nutrition to conservation.

FY 2026 Priorities

- Continue to provide technical and administrative support to the Blue Plains users. This will include updating elements of the 2012 IMA Operating Agreements; supporting cost allocation efforts; managing biosolids research; assisting as needed with National Pollutant Discharge Elimination System (NPDES) permit renewal efforts; and updating regional wastewater flow forecasts.
- Work with a coalition of water utilities and other partners in the region to implement a U.S. Army Corps of Engineers feasibility study of the region's water supply.
- Serve as the local voice in the Chesapeake Bay Program "Beyond 2025" process, advocating for regional priorities and the use of sound science in the development of policy recommendations and restoration priorities for meeting the goals and outcomes of the Chesapeake Bay Watershed Agreement beyond 2025.
- Continue to work with the Anacostia Watershed Restoration Partnership to conduct several watershed monitoring studies, assist with the fish collection for the polychlorinated biphenyls (PCB) toxicity study, remove abandoned, derelict vessels and large debris from the Anacostia River and the Lower Beaverdam Creek Tributary and advertise the unifying "Anacostia River Trails" logo.
- Continue to support the FARM Committee in facilitating regional collaboration on food systems issues, including addressing food insecurity, supporting small farmers, improving food systems data, and sharing information on regional food system infrastructure needed to enhance resilience. FARM will draft and implement a 2025 to 2026 Strategic Framework, host a regional policy forum, and continue to do education on critical federal programs.

ACTIVITIES AND SERVICES

6.10 Regional Water Resources Management

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

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

6.20 Drinking Water Quality, Security and Response

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

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

6.30 Community Engagement Campaign

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

6.40 Food Security and Resilience

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

6.50 Anacostia Watershed Restoration Program

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

6.60 Anacostia Watershed Special Projects

As a service to members in the Anacostia watershed, COG provides technical and professional assistance in addressing a range of issues related to urban stormwater management, stream ecology, fish passage, water quality monitoring, forestry, and watershed GIS analysis. Projects include riparian land restoration, stream trash surveys, fish and bacteria monitoring using DNA analysis, addressing the effectiveness of trash controls, and monitoring restored stream projects.

6.70 Blue Plains Users Support

The Blue Plains Advanced Wastewater Treatment Plant is the largest advanced wastewater treatment plant in the world and provides approximately half of the wastewater treatment in the region. Serving over two million people, the Blue Plains service area includes the District of Columbia, and portions of Fairfax, Prince George's, Montgomery, Loudoun, and Arlington counties. COG supports implementation of the 2012 Blue Plains IMA, providing Blue Plains users with a neutral forum for addressing policy and technical issues.

COG also provides specialized technical support to the Blue Plains users to address wastewater treatment; biosolids management research and outreach; wastewater conveyance and metering; water quality modeling; flow and load management; financial and cost allocations; asset management; and long-term planning. These efforts also support the Blue Plains plant discharge permit with Bay TMDL issues.

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

7.0 Environmental Resources	FY24 Actual	FY25 Budget	FY26 Proposed
7.10 Regional Environmental Resources Planning			
Member Dues	196,400	463,000	476,900
Regional Environmental Fund	606,100	596,800	665,900
Other	46,000	-	-
Total Project Revenue	848,500	1,059,800	1,142,800
7.20 Regional Environmental Special Projects			
Regional Environmental Fund	14,900	15,000	-
Regional Water Fund	20,200	-	-
Federal Funds	69,500	838,000	139,600
State & District Funds	-	-	-
Other	1,722,100	2,802,500	314,400
Total Project Revenue	1,826,700	3,655,500	454,000
7.30 Regional Agriculture and Forestry Management			
Member Dues	8,700	-	-
Regional Environmental Fund	95,400	99,600	75,000
Regional Water Fund	56,100	-	-
Federal Funds	97,000		
Total Project Revenue	257,200	99,600	75,000
7.40 Recycling and Solid Waste			
Regional Environmental Fund	116,900	158,000	172,000
Other	175,000	50,000	50,000
Total Project Revenue	291,900	208,000	222,000
7.50 Landfill Committee			
Other	14,900	10,800	7,400
Total Project Revenue	14,900	10,800	7,400

					% of
FY2026	7.0 Environmental Resources				Revenue
Revenue	Member Dues	205,100	463,000	476,900	25.08%
Budget	Regional Environmental Fund (1)	833,300	869,400	912,900	48.02%
	Regional Water Fund	76,300	-	-	0.00%
	State & District Funds	-	-	-	0.00%
	Federal Funds	166,500	838,000	139,600	7.34%
	Other	1,958,000	2,863,300	371,800	19.56%
	Total Operations Revenue	3,239,200	5,033,700	1,901,200	
	Pass-through Funds (2)	-	-	-	
	Total Revenue	3,239,200	5,033,700	1,901,200	

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

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

ENVIRONMENTAL RESOURCES

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

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

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

WORK PROGRAM HIGHLIGHTS

FY 2025 Accomplishments

- Continued supporting implementation of the *Metropolitan Washington 2030 Climate and Energy Action Plan*. COG worked with members to begin development of a Comprehensive Climate Action Plan (CCAP) for EPA's Climate Pollution Reduction Grant (CPRG). The plan will present practical and achievable strategies to reduce greenhouse gas emissions and air pollution in the Metropolitan Statistical Area (MSA).
- Supported various climate and energy projects and initiatives across the region, including local member efforts to develop and implement climate and energy action plans; local electric vehicle planning through COG's Regional Electric Vehicle Deployment working group (REVD) and the EV information clearinghouse.
- Supported local and regional efforts to meet the goal of 250,000 solar rooftops in the region by 2030. Held a Solar Forum to assist local jurisdictions in pursuing solar installations on government facilities and explore renewable energy for 100 percent of government operations, and to support community-wide efforts to deploy solar.
- Recruited sponsors and ran a regional multimedia campaign, Go Recycle, to promote best practices for waste reduction and recycling, which included a Battery Management media campaign with public and private sponsors to promote safer citizen battery disposal, which helps reduce solid waste and recycling facility fires.

- Lead the Metropolitan Washington Climate Aligned Budgeting Cohort with seven COG member jurisdictions teams participating. COG members are among the first in the country to receive climate budgeting training; this was only the 2nd U.S. cohort to receive this training.
- In 2024, the Global Covenant of Mayors for Climate and Energy (GCoM) recognized COG for outstanding commitment to global climate action.
- Awarded a \$3.9 million Federal Highway Administration (FHWA) Charging and Fueling Infrastructure (CFI) grant to support the installation of electric vehicle charging infrastructure across the region. In addition, COG finalized a Regional Electric Vehicle Infrastructure Implementation (REVII) Strategy to help advance the region's ongoing EV initiatives and serve as a guide for local governments to consult and use as they develop and implement their EV charging station deployment processes.

FY 2026 Priorities

- Continue supporting priority implementation activities to accelerate action on climate: regional EV readiness planning to support broader EV infrastructure deployment and coordination on best practices to deploy solar energy systems to meet the new regional solar goals. Support clean electricity through large scale and community solar. Develop approaches to work with utilities, HOAs, schools, local energy procurement officers.
- Support local climate and energy action planning and implementation, with an emphasis on equity and resilience. Conduct engagement with key climate stakeholders including in low-income and disadvantaged communities across COG's equity emphasis areas.
- Continue to support resilient infrastructure planning. Collaborate with TPB staff on the Transportation Resilience Improvement Plan (TRIP) development and implementation of the Regional Electric Vehicle Infrastructure Deployment Plan (REVI).
- Continue Battery Management media campaign to promote safer citizen battery disposal, which will help reduce solid waste and recycling facility fires.
- Enhance and protect the region's forests and green infrastructure through activities of the Regional Tree Canopy Subcommittee, including work to meet local and regional tree canopy goals through development of a regional action plan.
- Comprehensively track local and regional progress towards regional 2030 climate mitigation goal to reduce greenhouse gas emissions 50 percent below 2005 levels by 2030 through completing local and regional GHG inventories, updating utility data analytics and performance indicators, and the Midcourse Review Report.
- Finalize the Metropolitan Statistical Area (MSA) Comprehensive Climate Action Plan (CCAP) under the U.S. Environmental Protection Agency's Climate Pollution Reduction Program (CPRG). This initiative extends the climate planning beyond the COG region to the full MSA and enhances existing regional climate work by updating climate projections and greenhouse gas measures analysis; developing climate workforce development analysis and strategies; analyzing air quality and health benefits of climate actions; identifying needs and strategies for data center energy efficiency; and providing guidance for enhancing climate energy and outreach.

ACTIVITIES AND SERVICES

7.10 Regional Environmental Resources Planning

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

The program manages the annual COG Climate and Energy Awards and the annual utility data request. It supports the Air and Climate Public Advisory Committee (ACPAC), tracks legislative and regulatory issues for the CEEPC Legislative Committee, and prepares advocacy materials for several state legislation measures, as well as for federal-level legislation/regulation. It also manages the Climate and Energy Progress Dashboard on the COG website as well as the DMV Climate Partners website and the weekly DMV Climate Clips e-news.

7.20 Regional Environmental Special Projects

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

7.30 Forestry Management

The program supports implementation of the *Regional Tree Canopy Management Strategy* and provides staff support to the Regional Tree Canopy Management Subcommittee under CEEPC. It supports the region's green infrastructure network by coordinating with COG members and other stakeholders on forest canopy assessments and updates and providing technical assistance on a range of forest, tree canopy, and food and agriculture issues.

7.40 Recycling and Solid Waste

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

7.50 Landfill Committee

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

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

8.0 Air Quality	FY24 Actual	FY25 Budget	FY26 Proposed
8.10 Clean Air Partners			
Member Dues	58,800	58,800	58,800
State & District Funds	622,800	572,000	571,900
Other	16,000	75,000	85,000
Total Project Revenue	697,600	705,800	715,700
8.20 Regional Air Quality Attainment Planning			
Member Dues	174,500	197,100	202,200
State & District Funds	197,700	197,100	202,200
Total Project Revenue	372,200	394,200	404,400
8.40 Air Quality Index & Monitoring			
State & District Funds	27,500	25,000	25,000
Total Project Revenue	27,500	25,000	25,000
8.50 Air Quality Forecasting			
Member Dues	58,700	45,300	48,800
Total Project Revenue	58,700	45,300	48,800

FY2026	8.0 Air Quality (1)	% of Revenue
Revenue	Member Dues 292,000 301,200 309,800	25.95%
Budget	Federal Funds - - -	0.00%
	State & District Funds 848,000 794,100 799,100	66.93%
	Other 16,000 75,000 85,000	7.12%
	Total Operations Revenue 1,156,000 1,170,300 1,193,900	

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

AIR QUALITY

The air quality program's purpose is to promote, plan for, and achieve healthy air quality for the residents in metropolitan Washington. It advances the region's sustainability goals by working to improve air quality and meet federal health standards. Over the past decade, the region's air quality has significantly improved as emissions of pollutants declined due to strategies adopted at the local, state, and federal levels. The strategies contributing to this significant progress are established through regional air quality plans developed by COG.

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

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

Policy Oversight:	Metropolitan Washington Air Quality Committee (MWAQC)
Staff Directors:	Kanti Srikanth, Deputy Executive Director for Metropolitan Planning Jeffrey King, Climate, Energy, and Air Programs Director

WORK PROGRAM HIGHLIGHTS

FY 2025 Accomplishments

- COG released its Ozone Season Summary, which revealed 7 “Code Orange” unhealthy air days in 2024. Draft data from 2022–24 shows that the region continues to meet the federal health standard for ground-level ozone
- The U.S. Environmental Protection Agency determined that the metropolitan Washington region has met the 2015 ozone national ambient air quality standard (NAAQS) by its attainment date.
- Finalized an Environmental Justice Action Plan that provides a framework to guide the Metropolitan Washington Air Quality Committee (MWAQC) members and their associated communities in considering equity and environmental justice in air quality planning and policy development.
- To communicate forecasted and real-time air quality information to the public, staff maintained an air quality dashboard, forecast, and real-time data display. The air quality forecast page continues to be one of the most visited pages on the COG website.
- Clean Air Partners held a lawn equipment exchange event, with local ACE Hardware stores, where residents exchanged gas-powered equipment for cleaner, electric models. The campaign included a number of events across the region including pop-ups and ‘Backyard

Bubble' exhibits to educate residents on how they can contribute to clean air by making small changes in their home and garden care and outdoor leisure activities.

FY 2026 Priorities

- Develop a *Redesignation Request and Maintenance Plan* for the 2015 national ambient air quality standards detailing how officials will maintain the region's air quality progress.
- Work with local jurisdictions to identify and implement initiatives to reduce air pollution, with a goal of achieving no unhealthy air days in the region and maintaining the federal standard for ozone.
- Advocate for federal clean air policies that improve metropolitan Washington's air and protect public health.
- Communicate to regional leaders and the public on improvements to air quality and the need for actions to reduce emissions and continue to improve the air.
- Communicating unhealthy air quality days to encourage residents to change behaviors to protect their health and improve the air and impacts related to climate change.

ACTIVITIES AND SERVICES

8.10 Clean Air Partners

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

8.20 Regional Air Quality Attainment Planning

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

8.40 Air Quality Index and Monitoring

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

8.50 Air Quality Forecasting

The air quality forecast program provides daily forecasts of ozone and fine particle levels during the summer. Forecasts are provided for COG, Clean Air Partners, and EPA AirNow websites. Forecasts are made in cooperation with year-round regional fine particle forecasts prepared in cooperation with the state air agencies for the Washington region. Forecasts are distributed to both the news media and employers and individuals who subscribe to the EPA EnviroFlash system.

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

9.0 Strategic Initiatives & Member Services	FY24 Actual	FY25 Budget	FY26 Proposed
9.10 Strategic Initiatives & Board Engagement (1)			
Member Dues	1,705,700	298,600	340,700
Bldg & Interest Revenue	1,716,700	480,900	580,900
Other Revenue	722,800	10,000	7,500
Total Revenue	4,145,200	789,500	929,100
9.20 Communications & Public Relations (1)			
Member Dues	212,700	223,500	261,100
Total Revenue	212,700	223,500	261,100
9.30 Cooperative Purchasing			
Member Dues	(188,800)	-	-
Service Fees	315,800	152,100	154,800
Total Revenue	127,000	152,100	154,800
9.40 Institute for Regional Excellence			
Member Dues	-	12,500	12,500
Service Fees (Registration)	130,500	165,000	165,000
Total Revenue	130,500	177,500	177,500
9.50 Sublease, Non-Reimbursable Expense			
Member Dues	15,400	61,200	61,200
Rent	30,900	-	-
Total Revenue	46,300	61,200	61,200

					% of Revenue
FY2026	9.0 Strategic Initiatives & Member Services				
Revenue	Member Dues	1,745,000	595,800	675,500	42.65%
Budget	Bldg & Interest Revenue	1,716,700	480,900	580,900	36.68%
	Service Fees & Other Revenue	1,200,000	327,100	327,300	20.67%
	Total Operations Revenue	4,661,700	1,403,800	1,583,700	
	Pass -Through and Other Funds	-	-	-	
	Total Revenue	4,661,700	1,403,800	1,583,700	

(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.

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-departmental programs, developing partnerships between COG and regional stakeholder organizations, and providing additional member services that support the entire organization, including the COG Board of Directors, Chief Administrative Officers (CAO) Committee, and other affiliated committees.

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

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

WORK PROGRAM HIGHLIGHTS

FY 2025 Accomplishments

- Launched DMVMoves – a partnership with Metro and the region's transit providers to develop a unified vision and sustainable funding model for transit in metropolitan Washington. Through a Task Force, advisory groups of business, civic, and government partners, and multiple issue-focused work groups, DMVMoves has made progress on identifying key needs for the region's transit future.
- Strengthened COG's relationship with federal and state members through continued strategic outreach to the congressional delegation and state lawmakers including the inaugural Capital Caucus convening which brought together Maryland and Virginia delegates and senators representing the COG footprint in addition to the DC Council to discuss legislative priorities.
- Strengthened external relations with the public, private, and nonprofit sectors to advance shared regional goals, specifically through a revamped Potomac Conference to be held annually. The 2024 conference, co-sponsored by COG, focused on public safety.
- Advanced various regional racial equity initiatives including an Equitable Development training series focused on incorporating equitable development principles in local planning and zoning policies. COG also adopted regional Equitable Development Principles now being utilized by member governments.
- Coordinated media outreach promoting COG members, staff, and programs on various topics, including feature stories and interviews covering DMVMoves, the region's economy and federal workforce, and drought and water supply. COG also launched a new video series, Collaboration in Action, featuring COG's work with members and partners out in the community.

- Managed and promoted the Cooperative Purchasing Program, which saves participants time and money through volume buying of goods and services. Current contracts include diesel fuel, bio-diesel, heating oil, self-contained breathing apparatus (SCBA), personal protective equipment (PPE), subscriber radios, health and safety training, environmental, transportation and public safety consulting, staffing services, bottled water, road salt and ice melt.
- Continued sponsorship and promotion of the Institute for Regional Excellence (IRE) program, a graduate-level Certified Public Manager training program held in partnership with the George Washington University, for mid- to senior-level managers in area governments. In the most recent cohort, 25 participants graduated from the program, which has graduated over 530 managers since its inception.

FY 2026 Priorities

- Continue the work of the DMVMoves initiative to adopt a final plan and recommendations and work with external partners to advance the recommendations at the local, state, and federal level.
- Continue to increase COG's legislative advocacy presence at the Virginia General Assembly, Maryland General Assembly and the National Capital Region Congressional Delegation to increase awareness of COG priorities and maximize potential partnerships to advance regional legislative goals.
- Visit all 24 member local governments and share COG's priorities, programs and member benefits.
- Continued coordination of racial equity initiatives, including facilitation of additional regional trainings focused on implementation within various local government disciplines.
- Develop a redesigned COG website and continue coordinating a wide range of member communications products, including COG newsletters, daily regional news clip emails, social media posts, as well as multimedia projects featuring COG members, staff, and programs.
- Enhance the Cooperative Purchasing Program, through savings on cooperative and collaborative procurement of goods and services, savings on administration, training, and joint service delivery for selected services for interested jurisdictions.
- Further enhance the role of the IRE program to facilitate research, proposals, and thought leadership on regional challenges to improve regional decision and policy making.

ACTIVITIES AND SERVICES

9.10 Strategic Initiatives & Member Services

COG's membership and government relations program focuses on member retention by visiting jurisdictions and highlighting member programs and benefits throughout the year. The program also fosters state and federal relationships and oversees production of COG's annual legislative priorities to advocate on behalf of region and member governments.

9.20 Communications & Public Relations

COG's Office of Communications (OC) supports COG's mission by enhancing its reputation as the hub for regional partnership, where area officials and experts make connections, share information, and develop solutions to the region's major challenges. OC regularly coordinates with COG program and administrative staff to highlight the leadership of COG's members and knowledge of COG's subject matter experts in advancing regional priorities using traditional news placement, articles on the COG website, various e-newsletters, social media, and videos.

9.30 Cooperative Purchasing

COG's Cooperative Purchasing Program saves participants time and money through volume buying of goods and services—such as diesel and biodiesel fuels, heating oil, gasoline, road salt, ice melt, consulting services, self-contained breathing apparatuses, and public safety radios. The program also offers a clearinghouse for local government solicitations. COG encourages the use of cooperative purchasing rider clauses in members' procurement specifications and contract awards, which allow members to take advantage of other members' contracts and reduce administrative costs.

COG continues to implement the reinvestment fee paid by contractors to assure long-term support for COG's Cooperative Purchasing Program and related membership services initiatives, thereby leveraging COG's subject matter expertise and increasing the value of COG's membership dues contributions.

9.40 Institute for Regional Excellence

COG sustains and enhances value-added services to its local jurisdictions through the Institute for Regional Excellence (IRE). Through partnership with local jurisdictions, George Washington University's Center for Excellence in Public Leadership (GW CEPL) and other private partners, the IRE Regional Executive Development Program targets mid-level and senior managers for leadership and management training. The IRE is fully accredited by the National Certified Public Managers Consortium, making COG the first and only regional council in the nation to receive such distinction.

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

9.50 Sublease, Non-Reimbursable Expense

COG sublet a small portion of its office space to the building manager. The lease ceased in FY24. Non-reimbursable expenses are those not allowed by federal cost reimbursement guidelines to be charged to indirect.

Building and Interest Revenue

COG's membership fees are heavily leveraged and provide substantial match to federal, state, and private or foundation grants and contracts as described in the program sections of this document. COG also receives a small amount of interest income from very conservative instruments that hold

COG's reserve funds and building income as one of the owners of the Center for Public Administration and Service building at 777 North Capitol Street where COG is headquartered. COG has an adopted policy outlining both capital and operating reserve fund targets and the criteria and process consideration of the use of capital and operating reserve fund.

COG Work Program and Revenue Budget
For the fiscal year ending 6/30/2026

Pass-Through & Special Revenue Funds	FY24 Actual	FY25 Budget	FY26 Budget
UASI Projects Pass-Through	-	4,076,700	-
Securing the Cities	-	-	-
Enhanced Mobility Pass-Through	2,120,400	4,054,300	4,619,700
Switcher Locomotive Pass Through	-	-	-
Commuter Connections Pass-Through	-	-	-
WMATA Fire Chief Liaison Pass-Through	-	-	-
Public Safety Special Projects	187,500	-	108,500
Foster Parent Pass-Through	-	-	-
Commuter Connections Client Memberships	-	-	-
Bike to Work	-	-	-
Total Pass-Through & Special Revenue Funds	2,307,900	8,131,000	4,728,200

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

	FY2024	FY2025
Department of Transportation	54	55
Department of Environmental Programs	25	25
Department of Community Planning and Services	4	5
Department of Homeland Security and Public Safety	10	20
Office of Finance and Administrative Services	12	12
Information Technology	6	5
Executive Office and Member Services	3	3
Office of Human Resources	3	3
Office of Communications	3	3
	120	131

Note: Employee number (excluding interns) on the last payroll of FY24 for FY24 data, employee number(excluding interns) on the pay period ending 4/05/25 for FY25 data



Metropolitan Washington
Council of Governments

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