

# **WORK PROGRAM AND BUDGET** **- Adopted on May 13, 2026**

Fiscal Year 2027 (July 1, 2026 – June 30, 2027)

## **WORK PROGRAM AND BUDGET**

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

Approved:

## **ABOUT COG**

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

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# TABLE OF CONTENTS

<b>BUDGET NARRATIVE OVERVIEW</b>	<b>1</b>
<b>FY 2027 BUDGET WITH FY 2025 AND FY 2026 COMPARISONS</b>	<b>3</b>
<b>REVENUE BUDGET BY PROGRAM</b>	<b>15</b>
Revenue Summary	16
Resources by Program	17
FY 2027 Department and Program Summary	18
<b>WORK PROGRAM AND REVENUE BUDGET BY DEPARTMENT AND PROGRAM</b>	<b>19</b>
Transportation Planning	19
Transportation Operations	25
Community & Economic Services	28
Homeland Security & Public Safety	33
Water Resources	37
Environmental Resources	43
Air Quality Planning	47
Strategic Initiatives & Member Services	51
Pass-Through Funds, Special Revenue Funds, & Contributed Services	56
Distribution of Full-Time Employees	57



## 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 2027 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 2027 Work Program and Budget* (July 1, 2026 – June 30, 2027) 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, public safety and homeland security, the environment, housing, health, and human services, and the economy and regional planning.

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 2027**

**Visualize 2050 and DMVMoves Plans:** The region reached historic milestones in transportation planning in FY 2026 with the approval of the Visualize 2050 plan and the 2026-2029 Transportation Improvement Program. Transportation projects must be in the plan to receive federal funding and approvals. The COG and Metro Boards also approved the DMVMoves plan, outlining a vision and sustainable funding model for a more connected, seamless, and world-class transit network.

**Public Safety, Preparedness, and Response Planning:** To enhance coordination, COG launched a first-of-its-kind Regional Crime Dashboard to track statistics across jurisdictions and advanced regional readiness by planning and executing several exercises and trainings, including a tabletop exercise to discuss the Cyber Security Regional Programmatic Working Group's draft Mutual Aid Operations Plan (MAOP).

**Environmental Programs:** COG advocated for local government infrastructure and PFAS "forever chemicals" priorities within the Chesapeake Bay Program and continued guiding a water supply feasibility study with the U.S. Army Corps of Engineers. Also, by managing a \$3.9 million federal grant for electric vehicle infrastructure, advancing the 250,000 solar rooftops goal, and leading the Go Recycle campaign, COG and its partners are implementing strategies to achieve the region's 2030 climate and energy goal.

**Housing:** COG continued to distribute grants to jumpstart housing near transit and began implementing a new \$3.5 million HUD grant to accelerate affordable housing production and address fair housing barriers.

**Regional Planning:** COG finalized a new Regional Activity Centers map, a planning tool that guides sustainable growth, infrastructure investment, and stronger land use and transportation coordination.

### **Program Priorities for FY 2027**

**DMVMoves Implementation:** To turn the DMVMoves vision and goals into reality, the Transportation Planning Board is developing a transit integration plan focused on actions to create a more seamless network.

**Roadway Safety:** The TPB will continue executing the Street Smart safety campaign, select new projects to fund for the Regional Roadway Safety projects program, and develop a methodology and tools for conducting an economic analysis of safety investments.

**Economic Development and Data:** COG will be collaborating with public and private partners to develop a Comprehensive Economic Development Strategy and secure an Economic Development District designation.

**Homelessness Coordination:** COG will continue providing Built for Zero technical assistance to member Continuums of Care to support and improve regional homeless services. Through the Human Services Policy Committee, partners develop collaborative interventions addressing critical housing, public health, and child welfare needs.

**Emergency Preparedness:** COG will support regional planning and coordination for major events, including America250 and the 2026 FIFA Club World Cup. COG will also develop a “detection as a service” platform to improve Unmanned Aerial Systems detection.

**Clean Energy:** By implementing the Regional Electric Vehicle Infrastructure Deployment Plan (REVI) and scaling solar energy, COG and its partners are building a more resilient metropolitan Washington.

**Watershed Restoration:** COG will lead further restoration of the Anacostia watershed by coordinating monitoring studies and advancing toxicity research. Staff will accelerate progress toward restoration targets by continuing to remove large debris and implementing targeted outreach projects to improve the environmental health of the region.

# **FY 2027 BUDGET WITH FY2025 AND FY 2026 COMPARISONS**

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense  
 FY2027 Budget

ALL PROGRAMS

	Actual FY2025	Budget FY2026	Budget FY2027
<b>Operations Revenue</b>			
Federal revenue	13,806,100	11,945,200	28,086,900
State revenue	23,149,700	31,505,000	32,452,000
Member dues	5,302,900	5,568,000	5,922,200
Regional funds	3,531,300	3,824,200	5,596,800
Building & investment revenue	1,643,400	580,900	30,000
Other revenue	6,360,900	5,040,900	5,893,300
<b>Total Operations Revenue</b>	<b>53,794,300</b>	<b>58,464,200</b>	<b>77,981,200</b>
<b>Operations Expense</b>			
Program staff salaries	11,986,600	14,836,300	16,035,500
Program staff fringe benefits	2,683,800	3,627,300	4,226,800
Interns, temp staffing, contract staff	694,700	514,700	251,000
Consultants	15,579,100	20,367,300	39,481,400
Other direct program expense	10,736,200	8,676,500	6,718,900
Support services, rent and other allocated expense	8,867,100	11,109,800	10,818,800
<b>Total Operations Expense</b>	<b>50,547,500</b>	<b>59,131,900</b>	<b>77,532,400</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>3,246,800</b>	<b>(667,700)</b>	<b>448,800</b>
<i>Change in Undesignated Fund Balance</i>	<i>2,699,400</i>	<i>(94,400)</i>	<i>(88,400)</i>
<i>Change in Designated Program Fund Balance</i>	<i>547,400</i>	<i>(573,300)</i>	<i>537,200</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>3,246,800</i></b>	<b><i>(667,700)</i></b>	<b><i>448,800</i></b>

Revenue - All Sources	FY2025	FY2026	FY2027
Operations	53,794,300	58,464,200	77,981,200
Special Revenue Funds	-	108,500	62,500
Subrecipient Pass-Through	577,100	4,619,700	5,380,200
<b>Total COG Revenue Budget - All Sources</b>	<b>54,371,400</b>	<b>63,192,400</b>	<b>83,423,900</b>

**Metropolitan Washington Council of Governments  
Operations Revenue and Expense by Department/Program  
FY2027 Budget**

**1.0 TRANSPORTATION PLANNING**

	Actual FY2025	Budget FY2026	Budget FY2027
<b>Operations Revenue</b>			
Federal revenue	577,500	432,600	653,000
State revenue	15,617,100	21,813,600	22,769,800
Member dues	1,630,400	2,234,400	2,354,200
Other revenue	352,000	150,000	150,000
<b>Total Operations Revenue</b>	<b>18,177,000</b>	<b>24,630,600</b>	<b>25,927,000</b>
<b>Operations Expense</b>			
Program staff salaries	6,192,400	7,250,900	7,720,700
Program staff fringe benefits	1,386,500	1,772,800	1,901,000
Interns, temp staffing, contract staff	136,000	38,000	171,000
Consultants	5,487,000	7,933,400	8,147,600
Other direct program expense	577,000	2,330,800	2,816,700
Support services & other allocated expense	4,452,100	5,304,700	5,164,700
<b>Total Operations Expense</b>	<b>18,231,000</b>	<b>24,630,600</b>	<b>25,921,700</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(54,000)</b>	<b>-</b>	<b>5,300</b>
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	(54,000)	-	5,300
<b><i>Change in Net Position From Operations</i></b>	<b><i>(54,000)</i></b>	<b><i>-</i></b>	<b><i>5,300</i></b>

<b>Revenue - All Sources</b>	<b>FY2025</b>	<b>FY2026</b>	<b>FY2027</b>
Operations	18,177,000	24,630,600	25,927,000
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
<b>Total Revenue - All Sources</b>	<b>18,177,000</b>	<b>24,630,600</b>	<b>25,927,000</b>

Note that TBP approved budget for UPWP is \$28.23 million requiring a member dues match of \$2.82million. The above budget is based on expected actual spending for the year and includes \$2.31 million of member dues. The remaining \$510,000 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  
 FY2027 Budget

2.0 TRANSPORTATION OPERATIONS

	Actual FY2025	Budget FY2026	Budget FY2027
<b>Operations Revenue</b>			
Federal revenue	3,120,000	417,500	523,800
State revenue	5,968,300	8,488,400	8,385,000
Other revenue	97,900	52,000	43,000
<b>Total Operations Revenue</b>	<b>9,186,200</b>	<b>8,957,900</b>	<b>8,951,800</b>
<b>Operations Expense</b>			
Program staff salaries	1,001,200	1,413,000	1,693,700
Program staff fringe benefits	224,200	345,400	473,800
Interns, temp staffing, contract staff	5,400	-	-
Consultants	4,353,700	1,730,900	2,398,100
Other direct program expense	2,839,300	4,439,200	3,243,000
Support services & other allocated expense	710,300	1,029,400	1,143,200
<b>Total Operations Expense</b>	<b>9,134,100</b>	<b>8,957,900</b>	<b>8,951,800</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>52,100</b>	<b>-</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	52,100	-	-
<b><i>Change in Net Position From Operations</i></b>	<b>52,100</b>	<b>-</b>	<b>-</b>

Revenue - All Sources	FY2025	FY2026	FY2027
Operations	9,186,200	8,957,900	8,951,800
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	577,100	4,619,700	5,380,200
<b>Total COG Revenue Budget - All Sources</b>	<b>9,763,300</b>	<b>13,577,600</b>	<b>14,332,000</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2027 Budget

3.0 COMMUNITY AND ECONOMIC SERVICES

	Actual FY2025	Budget FY2026	Budget FY2027
<b>Operations Revenue</b>			
Federal revenue	-	3,167,600	1,676,900
Member dues	415,900	1,150,800	1,155,500
Other revenue	716,500	709,400	713,200
<b>Total Operations Revenue</b>	<b>1,132,400</b>	<b>5,027,800</b>	<b>3,545,600</b>
<b>Operations Expense</b>			
Program staff salaries	304,400	696,000	705,300
Program staff fringe benefits	68,100	170,200	197,300
Interns, temp staffing, contract staff	13,700	-	-
Consultants	549,500	3,584,600	1,976,500
Other direct program expense	12,200	70,000	192,600
Support services & other allocated expense	222,900	507,000	476,000
<b>Total Operations Expense</b>	<b>1,170,800</b>	<b>5,027,800</b>	<b>3,547,700</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(38,400)</b>	<b>-</b>	<b>(2,100)</b>
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	(38,400)	-	(2,100)
<b><i>Change in Net Position From Operations</i></b>	<b>(38,400)</b>	<b>-</b>	<b>(2,100)</b>

Revenue - All Sources	FY2025	FY2026	FY2027
Operations	1,132,400	5,027,800	3,545,600
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
<b>Total COG Revenue Budget - All Sources</b>	<b>1,132,400</b>	<b>5,027,800</b>	<b>3,545,600</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2027 Budget

5.0 HOMELAND SECURITY AND PUBLIC SAFETY

	Actual FY2025	Budget FY2026	Budget FY2027
<b>Operations Revenue</b>			
Federal revenue	9,453,500	7,787,900	24,843,500
Member dues	498,200	552,500	467,200
Regional Public Safety Fund	611,900	653,500	2,253,600
Other revenue	1,633,600	1,122,100	2,167,100
<b>Total Operations Revenue</b>	<b>12,197,200</b>	<b>10,116,000</b>	<b>29,731,400</b>
<b>Operations Expense</b>			
Program staff salaries	1,626,500	2,050,100	2,359,800
Program staff fringe benefits	364,200	501,200	660,000
Interns, temp staffing, contract staff	464,200	476,700	80,000
Consultants	1,342,900	4,367,900	24,345,000
Other direct program expense	6,792,800	1,335,700	140,000
Support services & other allocated expense	1,416,800	1,772,600	1,634,900
<b>Total Operations Expense</b>	<b>12,007,400</b>	<b>10,504,200</b>	<b>29,219,700</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>189,800</b>	<b>(388,200)</b>	<b>511,700</b>
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	189,800	(388,200)	511,700
<b><i>Change in Net Position From Operations</i></b>	<b>189,800</b>	<b>(388,200)</b>	<b>511,700</b>

Revenue - All Sources	FY2025	FY2026	FY2027
Operations	12,197,200	10,116,000	29,731,400
Special Revenue Funds	-	108,500	62,500
Subrecipient Pass-Through	-	-	-
<b>Total COG Revenue Budget - All Sources</b>	<b>12,197,200</b>	<b>10,224,500</b>	<b>29,793,900</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2027 Budget

6.0 WATER RESOURCES

	Actual FY2025	Budget FY2026	Budget FY2027
<b>Operations Revenue</b>			
Federal revenue	258,900	-	-
State revenue	635,700	403,900	498,100
Member dues	155,100	167,900	167,900
Regional funds	2,093,000	2,257,800	2,327,600
Other revenue	1,514,200	2,223,300	2,244,300
<b>Total Operations Revenue</b>	<b>4,656,900</b>	<b>5,052,900</b>	<b>5,237,900</b>
<b>Operations Expense</b>			
Program staff salaries	1,474,800	1,805,300	1,966,800
Program staff fringe benefits	330,200	441,400	550,100
Interns, temp staffing, contract staff	-	-	-
Consultants	926,200	1,429,400	1,269,000
Other direct program expense	112,000	83,500	54,200
Support services & other allocated expense	1,041,600	1,315,200	1,327,400
<b>Total Operations Expense</b>	<b>3,884,800</b>	<b>5,074,800</b>	<b>5,167,500</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>772,100</b>	<b>(21,900)</b>	<b>70,400</b>
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	772,100	(21,900)	70,400
<b><i>Change in Net Position From Operations</i></b>	<b>772,100</b>	<b>(21,900)</b>	<b>70,400</b>

Revenue - All Sources	FY2025	FY2026	FY2027
Operations	4,656,900	5,052,900	5,237,900
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
<b>Total COG Revenue Budget - All Sources</b>	<b>4,656,900</b>	<b>5,052,900</b>	<b>5,237,900</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2027 Budget

7.0 ENVIRONMENTAL RESOURCES

	Actual FY2025	Budget FY2026	Budget FY2027
<b><u>Operations Revenue</u></b>			
Federal revenue	396,200	139,600	389,700
State revenue	-	-	-
Member dues	281,300	476,900	301,000
Regional funds	826,400	912,900	1,015,600
Other revenue	1,719,900	371,800	145,900
<b>Total Operations Revenue</b>	<b>3,223,800</b>	<b>1,901,200</b>	<b>1,852,200</b>
<b><u>Operations Expense</u></b>			
Program staff salaries	621,500	758,000	673,100
Program staff fringe benefits	139,200	185,300	188,300
Interns, temp staffing, contract staff	68,200	-	-
Consultants	1,748,600	497,400	445,300
Other direct program expense	174,400	41,000	91,200
Support services & other allocated expense	478,300	552,200	454,300
<b>Total Operations Expense</b>	<b>3,230,200</b>	<b>2,033,900</b>	<b>1,852,200</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(6,400)</b>	<b>(132,700)</b>	<b>-</b>
<i>Change in Undesignated Fund Balance</i>	-	-	-
<i>Change in Designated Program Fund Balance</i>	(6,400)	(132,700)	-
<b><i>Change in Net Position From Operations</i></b>	<b>(6,400)</b>	<b>(132,700)</b>	<b>-</b>

Revenue - All Sources	FY2025	FY2026	FY2027
Operations	3,223,800	1,901,200	1,852,200
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
<b>Total COG Revenue Budget - All Sources</b>	<b>3,223,800</b>	<b>1,901,200</b>	<b>1,852,200</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2027 Budget

8.0 AIR QUALITY

	Actual FY2025	Budget FY2026	Budget FY2027
<b>Operations Revenue</b>			
Federal revenue	-	-	-
State revenue	928,600	799,100	799,100
Member dues	296,500	309,800	309,700
Other revenue	5,000	85,000	85,000
<b>Total Operations Revenue</b>	<b>1,230,100</b>	<b>1,193,900</b>	<b>1,193,800</b>
<b>Operations Expense</b>			
Program staff salaries	295,300	312,300	331,000
Program staff fringe benefits	66,100	76,400	92,600
Interns, temp staffing, contract staff	7,200	-	-
Consultants	1,003,000	599,700	594,900
Other direct program expense	13,500	8,500	-
Support services & other allocated expense	212,800	227,500	223,400
<b>Total Operations Expense</b>	<b>1,597,900</b>	<b>1,224,400</b>	<b>1,241,900</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>(367,800)</b>	<b>(30,500)</b>	<b>(48,100)</b>
<i>Change in Undesignated Fund Balance</i>			
<i>Change in Designated Program Fund Balance</i>	<i>(367,800)</i>	<i>(30,500)</i>	<i>(48,100)</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>(367,800)</i></b>	<b><i>(30,500)</i></b>	<b><i>(48,100)</i></b>

Revenue - All Sources	FY2025	FY2026	FY2027
Operations	1,230,100	1,193,900	1,193,800
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
<b>Total COG Revenue Budget - All Sources</b>	<b>1,230,100</b>	<b>1,193,900</b>	<b>1,193,800</b>

Metropolitan Washington Council of Governments  
 Operations Revenue and Expense by Department/Program  
 FY2027 Budget

9.0 STRATEGIC INITIATIVES & MEMBER SERVICES

	Actual FY2025	Budget FY2026	Budget FY2027
<b>Operations Revenue</b>			
Member dues	2,025,500	675,700	1,166,700
Building & investment revenue	1,643,400	580,900	30,000
Other revenue	321,800	327,300	344,800
<b>Total Operations Revenue</b>	<b>3,990,700</b>	<b>1,583,900</b>	<b>1,541,500</b>
<b>Operations Expense</b>			
Program staff salaries	470,500	550,700	585,100
Program staff fringe benefits	105,300	134,600	163,700
Interns, temp staffing, contract staff	-	-	-
Consultants	168,200	224,000	305,000
Other direct program expense	215,000	367,800	181,200
Support services & other allocated expense	332,300	401,200	394,900
<b>Total Operations Expense</b>	<b>1,291,300</b>	<b>1,678,300</b>	<b>1,629,900</b>
<b>Net Surplus (Deficit) From Operations</b>	<b>2,699,400</b>	<b>(94,400)</b>	<b>(88,400)</b>
<i>Change in Undesignated Fund Balance</i>	<i>2,699,400</i>	<i>(94,400)</i>	<i>(88,400)</i>
<i>Change in Designated Program Fund Balance</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b><i>Change in Net Position From Operations</i></b>	<b><i>2,699,400</i></b>	<b><i>(94,400)</i></b>	<b><i>(88,400)</i></b>

Revenue - All Sources	FY2025	FY2026	FY2027
Operations	3,990,700	1,583,900	1,541,500
Special Revenue Funds	-	-	-
Subrecipient Pass-Through	-	-	-
<b>Total COG Revenue Budget - All Sources</b>	<b>3,990,700</b>	<b>1,583,900</b>	<b>1,541,500</b>

**Metropolitan Washington Council of Governments  
Support Services and Other Allocated Expenses  
FY2027 Budget**

	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>
	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>
<b>SUPPORT SERVICES</b>			
Finance, Facilities & Purchasing	5,794,200	5,955,600	6,193,700
Information Technology	1,478,400	1,662,900	1,705,100
Human Resources	669,100	985,800	907,800
Executive Office	405,800	495,900	423,400
Communications	244,800	267,500	277,700
<b>Total support services</b>	<b>8,592,300</b>	<b>9,367,700</b>	<b>9,507,700</b>
<b>OTHER ALLOCATED EXPENSES</b>			
Website Staff Support	92,100	96,000	122,500
Expense recovery adjustment	-	-	-
<b>Total other allocated expenses</b>	<b>92,100</b>	<b>96,000</b>	<b>122,500</b>
<b>Total support services &amp; other allocated expenses</b>	<b>8,684,400</b>	<b>9,463,700</b>	<b>9,630,200</b>
Carryover of (under) over recovery from prior years	182,700	1,646,100	1,188,600
<b>Total support services, other allocated expenses, and carryforward</b>	<b>8,867,100</b>	<b>11,109,800</b>	<b>10,818,800</b>

Metropolitan Washington Council of Governments  
 Leave, Fringe Benefits, & Total Personnel Expense  
 FY2027 Budget

	FY25 Actual	FY26 Budget	FY27 Budget
<b>FRINGE BENEFITS</b>			
Health & disability insurance	1,822,200	1,802,400	1,892,500
Pension contribution	1,354,300	1,564,300	1,738,900
Medicare	209,900	252,000	280,200
Public transportation assistance	156,300	140,000	140,000
Other fringe benefits	247,700	250,000	250,000
<b>Total fringe benefits</b>	<b>3,790,400</b>	<b>4,008,700</b>	<b>4,301,600</b>

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

<b>Salaries</b>			
Program Salaries	11,986,600	14,034,900	16,035,500
Support Service Salaries	2,714,187	3,346,200	3,285,300
<b>Total Salaries</b>	<b>14,700,787</b>	<b>17,381,100</b>	<b>19,320,800</b>
<b>Fringe benefit expense</b>	<b>3,790,400</b>	<b>4,008,700</b>	<b>4,301,600</b>
% of Total Salaries	25.78%	23.06%	22.26%
<b>Total Personnel Expense</b>	<b>18,491,187</b>	<b>21,389,800</b>	<b>23,622,400</b>

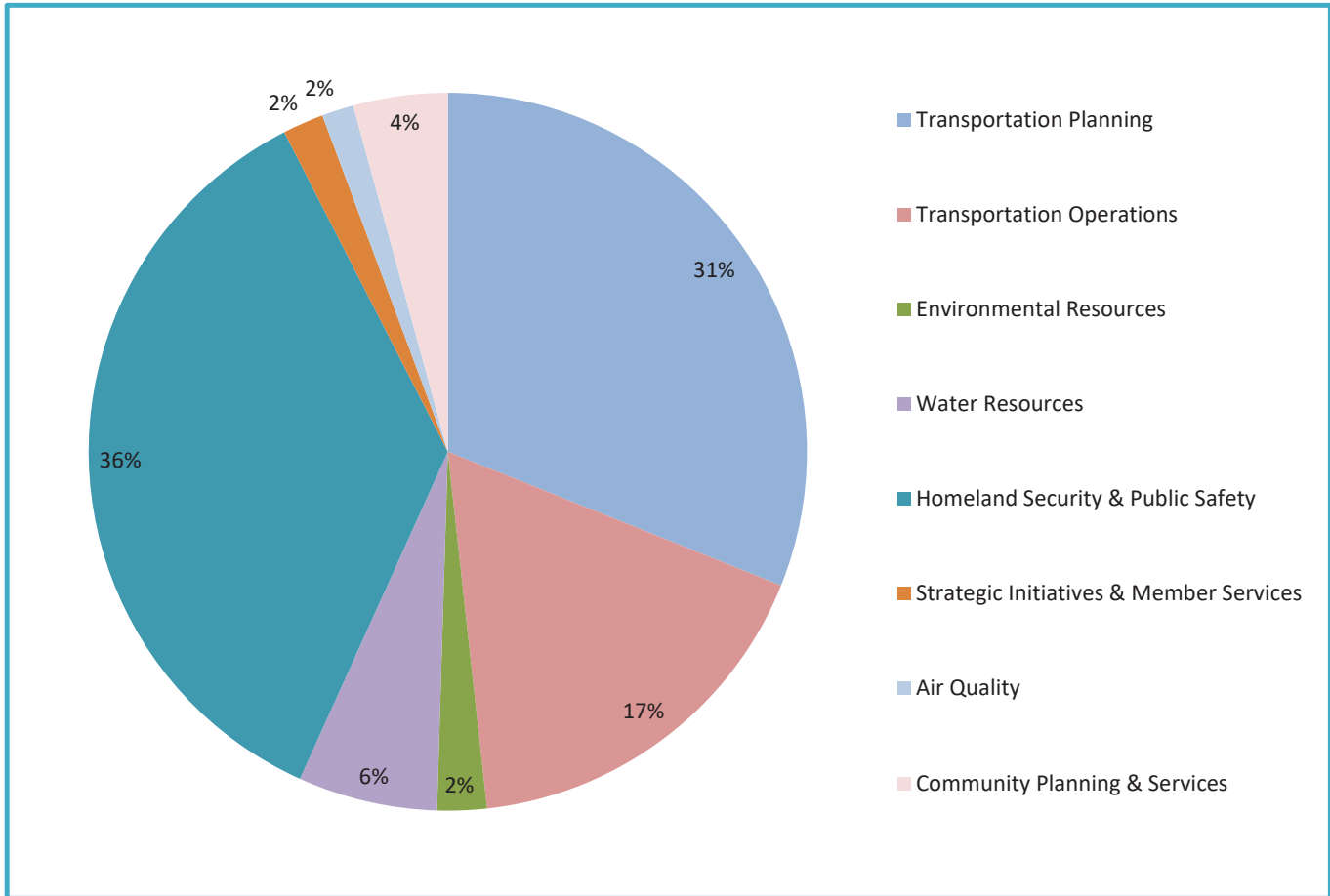
# FY 2027 REVENUE DETAIL AND WORK PROGRAM

Metropolitan Washington Council of Governments  
 Work Program and Revenue Budget  
 For the fiscal year ending 6/30/2027

REVENUE SUMMARY	FY25 Actual	FY26 Budget	FY27 Proposed
Member Dues	5,302,900	5,568,000	5,922,200
Bldg & Interest Revenue	1,643,400	580,900	30,000
Federal Funds	13,806,100	11,945,200	28,086,900
State & District Funds	22,514,000	31,101,100	31,953,900
Regional Water Fund	1,790,400	1,881,600	2,002,300
Anacostia Restoration Fund	334,200	403,900	498,100
Blue Plains User Fees	652,200	1,024,000	1,075,000
Regional Environmental Fund	796,000	912,900	971,000
Community Engagement Campaign	-	-	-
Regional Public Safety Fund	611,900	653,500	2,253,600
Regional FARM Fund	333,100	376,200	369,900
Service Fees, Donors & Misc.	6,010,100	4,016,900	4,818,300
<b>Total Operations Revenue</b>	<b>53,794,300</b>	<b>58,464,200</b>	<b>77,981,200</b>
Pass-through to Subrecipients	577,100	4,619,700	5,380,200
Special Revenue Funds	-	108,500	62,500
<b>Total Pass-Through and Other Funds</b>	<b>577,100</b>	<b>4,728,200</b>	<b>5,442,700</b>
<b>Total Revenue</b>	<b>54,371,400</b>	<b>63,192,400</b>	<b>83,423,900</b>
<b>Other Resources</b>			
<i>Surplus/(Use) of prior year general funds</i>	2,699,400	(94,400)	(88,400)
<i>Surplus/(Use) of prior year program funds</i>	547,400	(573,300)	537,200
<b>Fund Balance Surplus/(Use)</b>	<b>3,246,800</b>	<b>(667,700)</b>	<b>448,800</b>

Metropolitan Washington Council of Governments  
 FY2027 Work Program and Budget

Resources by Program



By Program	FY27 Budget	
Transportation Planning	25,927,000	31%
Transportation Operations	14,332,000	17%
Environmental Resources	1,852,200	2%
Water Resources	5,237,900	6%
Homeland Security & Public Safety	29,793,900	36%
Strategic Initiatives & Member Services	1,541,500	2%
Air Quality	1,193,800	1%
Community Planning & Services	3,545,600	4%
<b>Total Revenue</b>	<b>83,423,900</b>	

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

FY2027 DEPARTMENT & PROGRAM SUMMARY		Operations Revenue	Pass-Through and Other Funds	Total FY2027 Revenue Budget	% of Total
1.0	Transportation Planning	25,927,000	-	25,927,000	31%
2.0	Transportation Operations	8,951,800	5,380,200	14,332,000	17%
3.0	Community & Economic Services	3,545,600	-	3,545,600	4%
5.0	Homeland Security & Public Safety	29,731,400	62,500	29,793,900	36%
6.0	Water Resources	5,237,900	-	5,237,900	6%
7.0	Environmental Resources	1,852,200	-	1,852,200	2%
8.0	Air Quality	1,193,800	-	1,193,800	1%
9.0	Strategic Initiatives & Member Svc.	1,541,500	-	1,541,500	2%
<b>Totals</b>		<b>77,981,200</b>	<b>5,442,700</b>	<b>83,423,900</b>	

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2027

<b>1.0 Transportation Planning</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Proposed</b>
<b>1.10 Unified Planning Work Program (1) (2)</b>			
Federal Funds	-	-	-
State & District Funds	13,659,300	19,717,600	20,782,400
Member Dues	1,518,500	2,190,900	2,309,200
Other	-	-	-
<b>Total Project Revenue</b>	<b>15,177,800</b>	<b>21,908,500</b>	<b>23,091,600</b>
<b>1.20 Street Smart Safety Education Campaign</b>			
Federal Funds			
State & District Funds	667,200	716,000	626,100
Member Dues	77,300	23,000	-
Other	150,000	150,000	150,000
<b>Total Project Revenue</b>	<b>894,500</b>	<b>889,000</b>	<b>776,100</b>
<b>1.30 Transportation Operations Coordination Program (MATOC)</b>			
State & District Funds	1,290,600	1,000,000	1,361,300
<b>Total Project Revenue</b>	<b>1,290,600</b>	<b>1,000,000</b>	<b>1,361,300</b>
<b>1.40 Continuous Airport Systems Planning</b>			
Federal Funds	361,300	184,500	405,000
State & District Funds	-	380,000	-
Member Dues	34,600	20,500	45,000
<b>Total Project Revenue</b>	<b>395,900</b>	<b>585,000</b>	<b>450,000</b>
<b>1.50 State Planning &amp; Research and Other</b>			
Federal	216,200	248,100	248,000
Other	202,000	-	-
<b>Total Project Revenue</b>	<b>418,200</b>	<b>248,100</b>	<b>248,000</b>

<b>FY2027</b>	<b>1.0 Transportation Planning</b>			<b>% of Revenue</b>	
<b>Revenue</b>	Federal Funds	577,500	432,600	653,000	2.52%
<b>Budget</b>	State & District Funds	15,617,100	21,813,600	22,769,800	87.82%
	Member Dues	1,630,400	2,234,400	2,354,200	9.08%
	Other	352,000	150,000	150,000	0.58%
	<b>Total Operations Revenue</b>	<b>18,177,000</b>	<b>24,630,600</b>	<b>25,927,000</b>	

(1) The FY2027 budget approved by the TPB for the UPWP is \$28.23 million

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

## 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 and Economic Services (DCES) 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 2026 Accomplishments

In FY 2026, the TPB completed the following activities. Please note this list may not include annual, recurring, or daily activities. There are 12 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 was approved in December 2025.
- The 2026-2029 Transportation Improvement Program was approved in December 2025.
- Working with COG and WMATA staff, the regional DMVMoves Plan was completed and staff began implementation activities.
- The TPB approved the following projects for funding and/or consultant services:
  - Selected 2 projects for the Transportation Alternatives Set-Aside Program in Maryland for \$333,005.
  - 5 Transportation and Land Use Connections program projects will be completed.

- 4 Regional Roadway Safety projects will be completed.
- 3 Transit Within Reach projects are underway.
- Selected 25 Enhanced Mobility Program projects for \$10,725,000 (federal and match funding).
- 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.
- The TPB advanced the following projects/products:
  - Produced a Visualize 2050 video for public involvement outreach.
  - Produced the 2025 TPB Annual Report and video
  - Completed three safety studies:
    - Regional Roadway Safety Study (transportation safety data trend analysis);
    - Regional Inventory of Roadway Safety actions to ascertain the implementation status of the specific strategies noted in TPB’s safety resolution, R3-2021; and
    - A technical “white paper” about the impacts 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.
  - Maintained 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.
  - 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.
  - “Refreshed” the TPB Access for All Advisory Committee by expanding its membership and re-examining the committee functions.
  - Published 2023 and 2024 editions of the State of Public Transportation Report.
  - Launched the Mobility Analytics Program (MAP) a robust suite of data indicators across numerous sectors that provide a comprehensive snapshot of the region’s transportation network, throughout FY 2026.
  - Completed Round 10.1 Cooperative Forecasts, including TAZ small area forecasts, ongoing FY 2025
  - Updated National Capital Trail Network map
  - Executed the Spring and Fall Street Smart bicycle and pedestrian safety campaigns.
  - Transportation Resilience Planning
    - Convened working group of regional stakeholders to advise on Phase II Resiliency Study that meets quarterly.

- Held first-ever National Capital Region Transportation Resilience forum, with over 60 participants.
- Completed a risk-based vulnerability assessment and interactive mapping tool that outlines transportation infrastructure in the region most at risk to the impacts of natural hazards.

## **FY 2027 Priorities**

- 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 6 sets of targets.
- Advance the following projects/products:
  - Support the implementation of the DMVMoves regional transit initiative by developing a transit integration action plan.
  - Create a more seamless network.
  - Execution of the Spring and Fall campaigns of Street Smart.
  - Develop methodology and tools for conducting economic analysis of safety investments
  - Resiliency analysis that will use the regional travel demand forecasting model to test scenarios where some roads are assumed to be unusable due to coastal or riverine flooding.
  - 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.)
  - Regional bike/active transportation count program.
  - Update the Regional Bicycle and Pedestrian Plan
  - Update the Regional Freight Plan
  - Update the TPB Participation Plan
  - Update the Coordinated Human Services Transportation Plan (in support of COG's Enhanced Mobility Program)

## **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 6/30/2027

2.0 Transportation Operations	FY25 Actual	FY26 Budget	FY27 Proposed
<b>2.10 Commuter Connections (1)</b>			
Federal Funds	457,400	-	-
State & District Funds	5,968,300	8,488,400	8,385,000
Other	97,900	52,000	43,000
<b>Total Project Revenue</b>	<b>6,523,600</b>	<b>8,540,400</b>	<b>8,428,000</b>
<b>2.30 Enhanced Mobility Programs</b>			
Federal Funds	2,662,600	417,500	523,800
Other	-	-	-
<b>Total Project Revenue</b>	<b>2,662,600</b>	<b>417,500</b>	<b>523,800</b>

FY2027	2.0 Transportation Operations			% of Revenue	
Revenue	Member Dues	-	-	-	0.00%
Budget	Federal Funds	3,120,000	417,500	523,800	3.65%
	State & District Funds	5,968,300	8,488,400	8,385,000	58.51%
	Other	97,900	52,000	43,000	0.30%
	<b>Total Operations Revenue</b>	<b>9,186,200</b>	<b>8,957,900</b>	<b>8,951,800</b>	
	Pass-Through and Other Funds	577,100	4,619,700	5,380,200	37.54%
	<b>Total Revenue</b>	<b>9,763,300</b>	<b>13,577,600</b>	<b>14,332,000</b>	

(1) The FY2027 budget approved by the TPB for the CCWP is \$8,384,962

## 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 2026 Accomplishments

- **Technology Modernization and System Performance:** Completed comprehensive technology specifications and initiated phased implementation of the Commuter Connections Transportation Demand Management (TDM) System—the region's primary carpool facilitation platform and program management database. This modernization addresses nearly two decades of deferred updates to database architecture, system infrastructure, and user interface, delivering substantial improvements in usability for both commuters and network partners.
- **Regional Engagement & Outreach Impact:** Sustained strong regional engagement through marketing and outreach initiatives, generating an average of 430 new Commuter Connections account registrations and 280 account re-registrations monthly. The Commuter Connections website averaged 55,700 monthly visits from commuters researching alternative transportation options and program resources.
- **Data-Driven Planning & Implementation:** Successfully completed the 2025 State of the Commute Survey with 7,500 respondents, achieving statistically significant regional representation. Delivered comprehensive data products including a technical report and interactive dashboard, providing local planners with actionable insights to inform transportation decision-making.
- **Enhanced Program Management Capabilities:** Procured and deployed a modern client relationship management database for 30+ Commuter Connections Employer Outreach representatives who facilitate commuter benefit programs at regional worksites. This system replaces a 15-year-old legacy platform, incorporating improved data integrity protocols and enhanced functionality that better serve network members.
- **Enhanced Mobility Investment:** Awarded \$10.7 million in FTA Section 5310 Enhanced Mobility funding to 25 subrecipients for projects improving transportation access for older adults and persons with disabilities. The competitive selection followed extensive applicant support activities, including a Best Practices Forum and multiple pre-application conferences. Funded projects include vehicle acquisition and operations (14), mobility management (7), travel training (3), and construction (1).

## FY 2027 Priorities

- **Core Program Operations & Strategic Enhancements:** Operate comprehensive Transportation Demand Management (TDM) programs delivering direct commute assistance to regional commuters and Commuter Connections network members. Key initiatives include adapting and enhancing the regional Guaranteed Ride Home program based on findings from the FY2026 GRH Peer Program Study, and doubling participation capacity in the Pool Rewards Vanpool Incentive Program.
- **Regional Marketing.** Execute a robust regional TDM marketing program to increase public awareness of free Commuter Connections services, including ridematching, Guaranteed Ride Home, and the CommuterCash commuter incentive programs. Coordinate and implement the annual regional Bike to Work Day event.
- **Program Evaluation & Performance Measurement:** Conduct comprehensive TDM evaluation activities aligned with the 2025 TDM Evaluation Methodology Framework, including completion of the Retention Rate Study and the triennial Comprehensive TDM Program Analysis to assess overall program effectiveness and inform continuous improvement efforts.
- **Employer Engagement:** Expand direct employer outreach by increasing participation in the goDMV Commuter Competition, recognizing organizations that implement or expand commuter benefit programs, and promoting complimentary business-to-business TDM consulting services provided by local jurisdiction experts.
- **Enhanced Mobility Project Implementation & Oversight:** Commence 25 new Enhanced Mobility projects awarded funding in FY2026 while maintain comprehensive oversight of all active projects across the COG region, ensuring effective deployment of resources to improved transportation access for older adults and persons with disabilities.

## ACTIVITIES AND SERVICES

### 2.10 Commuter Connections

Commuter Connections administers and promotes free commuter programs, such as regional ridematching services, Guaranteed Ride Home, CommuterCash and vanpool subsidies, 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 6/30/2027

3.0 Community and Economic Services	FY25 Actual	FY26 Budget	FY27 Proposed
<b>3.10 Housing Opportunities</b>			
Member Dues	126,900	308,000	220,100
Federal Funds		3,167,600	1,676,900
Other	691,600	689,400	693,200
<b>Total Revenue</b>	<b>818,500</b>	<b>4,165,000</b>	<b>2,590,200</b>
<b>3.20 Regional Planning &amp; Coordination</b>			
Member Dues	165,500	458,600	777,600
<b>Total Revenue</b>	<b>165,500</b>	<b>458,600</b>	<b>777,600</b>
<b>3.50 Health Planning &amp; Community Svc</b>			
Member Dues	123,500	384,200	157,800
Other	24,900	20,000	20,000
<b>Total Project Revenue</b>	<b>148,400</b>	<b>404,200</b>	<b>177,800</b>

3.0 Community Planning and Services (1)				% of Revenue	
FY2027 Revenue	Member Dues	415,900	1,150,800	1,155,500	32.59%
Budget	Federal Funds	-	3,167,600	1,676,900	47.30%
	State & District Funds	-	-	-	0.00%
Budget	Other	716,500	709,400	713,200	20.12%
	<b>Total Operations Revenue</b>	<b>1,132,400</b>	<b>5,027,800</b>	<b>3,545,600</b>	
	Pass-Through and Other Funds	-	-	-	
	<b>Total Revenue</b>	<b>1,132,400</b>	<b>5,027,800</b>	<b>3,545,600</b>	

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

## COMMUNITY AND ECONOMIC SERVICES

The program provides the technical data driven analytical underpinning on program areas within the Department of Community and Economic Services, including but not limited to housing and homelessness, economic development, public health, planning, and human and family services. One of the newest responsibilities of the department is working with partners in the public, private, and nonprofit sectors throughout the region, developing a Comprehensive Economic Development Strategy (CEDS) and having the region designated by the US Economic Development Administration (EDA) as an Economic Development District (EDD). Subsequently, the program will convene and coordinate state and local level efforts of Economic Development Agencies to advance the region's economic goals and implement the CEDS initiatives.

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: Sakina Khan, Department of Community Planning and Economic Services,  
Director

## WORK PROGRAM HIGHLIGHTS

### FY 2026 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.
- Completed 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 to help guide sustainable growth, infrastructure investment, and stronger land use and transportation coordination.
- 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. Together with the COG Department of Transportation developed the Federal Employment in the Metropolitan Washington Area Data Dashboard (that will be regularly updated).

- Supported the Housing Directors and Planning Directors in pursuit of COG's regional housing targets. Solicited the fourth round of the 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.
- Worked with HUD to submit an Action Plan to implement a first round HUD PRO (Pathways to Removing Obstacles) Housing grant of \$3.5 million. The Action Plan is designed assist with implementation of the Regional Fair Housing Plan's goals to accelerate the production and preservation of affordable housing, the region's most persistent barriers to fair housing. COG was one of 21 grant recipients selected out of over 175 applications submitted.
- Coordinated the 25th 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.
- Received a two-year capacity-building grant from national nonprofit partner Community Solutions to expand COG's ability to improve regional homeless services data quality, systems operation, and cross-jurisdictional collaboration.

#### **FY 2027 Priorities**

- Working with partners in the public, private, and nonprofit sectors throughout the region, developing a Comprehensive Economic Development Strategy (CEDS) and having the region designated by the US Economic Development Administration (EDA) as an Economic Development District (EDD). Developing the CEDS will involve conducting a SWOT (Strength Weakness Opportunity Threat) analyses at the regional level and identifying proven strategies to exploit the opportunities while addressing the weaknesses and threats.
- 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.
- The 2026 Commercial Construction and Multifamily Rental Housing Construction Indicators reports completed by the end of FY 2027 (June 2027) will provide information on the number and location of Commercial and Multifamily residential projects in metropolitan Washington.
- 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 5<sup>th</sup> round of Housing Affordability Planning Program (HAPP) grants.
- Provide technical assistance to member CoCs in implementing Community Solutions' Built for Zero methodology for homeless services to better coordinate care for persons experiencing homelessness and to improve the regional system of care's performance.
- 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, public health, and child welfare.
- Continue to lead regional efforts to attract permanent homes for children in foster care and coordinate child welfare services across the metropolitan Washington region.
- Supporting newly reconstituted Health Funders Working Group, a coalition of private and non-profit organizations, which has partnered closely with area governments on health initiatives.

## **ACTIVITIES AND SERVICES –**

### **3.10 Economic Development Coordination**

The program provides the technical data driven analytical underpinning on program areas within the Department, including but not limited to housing and homelessness, economic development, public health, planning, and human and family services. One of the newest responsibilities of the department is working with partners in the public, private, and nonprofit sectors throughout the region, developing a Comprehensive Economic Development Strategy (CEDS) and having the region designated by the US Economic Development Administration (EDA) as an Economic Development District (EDD). Subsequently the program will convene and coordinate state and local level efforts of Economic Development Agencies to advance the region's economic goals and implement the CEDS initiatives.

### **3.20 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 and integrated 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.

### **3.30 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.

### **3.40 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 6/30/2027

5.0 Homeland Security and Public Safety	FY25 Actual	FY26 Budget	FY27 Proposed
<b>5.10 Urban Area Security Initiative Projects (1)</b>			
Federal Funds	5,338,900	4,501,800	24,506,100
<b>Total Project Revenue</b>	<b>5,338,900</b>	<b>4,501,800</b>	<b>24,506,100</b>
<b>5.20 Homeland Security &amp; Policy</b>			
Member Dues	112,200	161,800	140,000
Federal Funds	4,114,600	3,286,100	337,400
Regional Public Safety Fund	611,900	653,500	2,253,600
Other	1,633,600	1,122,100	2,167,100
<b>Total Project Revenue</b>	<b>6,472,300</b>	<b>5,223,500</b>	<b>4,898,100</b>
<b>5.30 Public Safety Planning</b>			
Member Dues	169,400	201,200	157,800
Other	-	-	-
<b>Total Project Revenue</b>	<b>169,400</b>	<b>201,200</b>	<b>157,800</b>
<b>5.40 RICCS</b>			
Member Dues	216,600	189,500	169,400
<b>Total Project Revenue</b>	<b>216,600</b>	<b>189,500</b>	<b>169,400</b>

FY2027	5.0 Homeland Security and Public Safety			% of Revenue	
Revenue	Member Dues	498,200	552,500	467,200	1.57%
Budget	Federal Funds	9,453,500	7,787,900	24,843,500	83.56%
	Regional Public Safety Fund	611,900	653,500	2,253,600	7.58%
	Other	1,633,600	1,122,100	2,167,100	7.29%
	<b>Total Operations Revenue</b>	<b>12,197,200</b>	<b>10,116,000</b>	<b>29,731,400</b>	
	Pass-through and Other Funds (1)	-	108,500	62,500	
	<b>Total Revenue</b>	<b>12,197,200</b>	<b>10,224,500</b>	<b>29,793,900</b>	

(1) 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 2026 Accomplishments**

- Planned and executed several regional exercises and trainings, including a tabletop exercise to discuss the Cyber Security Regional Programmatic Working Group's draft Mutual Aid Operations Plan (MAOP), bringing together interdisciplinary and cross-jurisdictional partners to discuss the MAOP, its use-cases, and barriers to implementation.
- Coordinated with COG outside counsel and subject-matter experts to draft and execute two new addenda to regional Information Sharing Memorandum of Understanding (MOU) covering data sharing and privacy concerns related to third party vendors and computer-aided dispatch to computer-aided-dispatch (CAD2CAD) program.
- Added five new signatory agencies to the Interjurisdictional Mutual Aid Communications MOU (IJ MOU) through administration of standard process to coordinate, track, and execute agreement across local, state, and federal partners and increase interoperability in the NCR.
- Developed a data-driven, subject-matter expert informed funding and transition strategy for the decrease in the Fiscal Year (FY) 2025 Urban Area Security Initiative (UASI) grant, which led to the approval of transitioning of four additional programs from grant funding to local funding beginning in local Fiscal Year (FY) 2027 providing more stable support to several valuable regional preparedness programs.
- Officially launched the Regional Crime Dashboard, a new, first of its kind, regional resource that tracks crime statistics from local agencies in the region and updates on a regular basis.

- Supported regional response planning for events and emergencies, such as such as the after- action review of the Potomac River January 2025 mid-air collision, multiple severe weather events, and special events to including those related to 2026 FIFA World Cup and America 250.
- Hosted several regional events for homeland security and public safety stakeholders, including the National Executive Forum on Public Order Policing, the WMATA – COG Safety and Security Summit, the annual Corrections Officers Wreath Laying Ceremony, Wellness Vendor Day, National Capital Region Public Health Preparedness and Response Academy, ICISF Resilient Leadership Training, the Fire Health & Safety Symposium, and a Crisis Negotiation Command School.

## **FY 2027 Priorities**

- Support regional response planning for events and emergencies, such as America250 events, the 2026 FIFA Club World Cup, First Amendment-related activities, and severe weather. COG will also develop a “detection as a service” platform to improve Unmanned Aerial Systems detection.
- 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 were 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), NCRnet, Computer Aided Dispatch to Computer Aided Dispatch (CAD2CAD); Police Mutual Aid Radio System (PMARS), Law Enforcement Training, Securing the Cities (STC) program, BioWatch, 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 6/30/2027

6.0 Water Resources	FY25 Actual	FY26 Budget	FY27 Proposed
<b>6.10 Regional Water Resources Management</b>			
Member Dues	-	-	-
Regional Water Fund	1,571,100	1,710,500	1,785,700
Other	-	-	-
<b>Total Project Revenue</b>	<b>1,571,100</b>	<b>1,710,500</b>	<b>1,785,700</b>
<b>6.20 Drinking Water Quality, Security and Response</b>			
Member Dues	63,000	63,000	-
Regional Water Fund	153,600	125,000	125,000
Service Fees, Donors & Misc.	407,100	412,000	412,000
<b>Total Project Revenue</b>	<b>623,700</b>	<b>600,000</b>	<b>537,000</b>
<b>6.30 Community Engagement Campaign</b>			
Regional Water Fund	35,300	46,100	47,000
Other	107,400	107,400	107,400
<b>Total Project Revenue</b>	<b>142,700</b>	<b>153,500</b>	<b>154,400</b>
<b>6.40 Food Security</b>			
Member Dues	-	-	-
Regional FARM Fund	333,100	376,200	369,900
Other	2,400	-	-
<b>Total Project Revenue</b>	<b>335,500</b>	<b>376,200</b>	<b>369,900</b>
<b>6.50 Anacostia Watershed Restoration Program</b>			
Member Dues	69,300	69,200	89,200
Anacostia Restoration Fund	334,200	403,900	498,100
Service Fees, Donors, & Misc.	87,600	-	-
<b>Total Project Revenue</b>	<b>491,100</b>	<b>473,100</b>	<b>587,300</b>
<b>6.60 Anacostia Watershed Special Projects</b>			
Member Dues	22,800	35,700	78,700
Federal Funds	258,900	-	-
State & District Funds	635,700	-	-
Service Fees, Donors, & Misc.	(76,800)	679,900	649,900
<b>Total Project Revenue</b>	<b>840,600</b>	<b>715,600</b>	<b>728,600</b>
<b>6.70 Blue Plains User Support</b>			
Blue Plains User Fees	652,200	1,024,000	1,075,000
<b>Total Project Revenue</b>	<b>652,200</b>	<b>1,024,000</b>	<b>1,075,000</b>

COG Work Program and Revenue Budget  
For the fiscal year ending 6/30/2027

<b>6.0 Water Resources</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Proposed</b>
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FY2027	6.0 Water Resources			% of Revenue	
Revenue	Member Dues	155,100	167,900	167,900	3.21%
Budget	Regional Water Fund	1,760,000	1,881,600	1,957,700	37.38%
	Blue Plains User Fees	652,200	1,024,000	1,075,000	20.52%
	Anacostia Restoration Fund	334,200	403,900	498,100	9.51%
	Regional Environmental Fund (1)	-	-	-	0.00%
	Regional FARM Fund	333,100	376,200	369,900	7.06%
	Federal Funds	258,900	-	-	0.00%
	State & District Funds	635,700	-	-	0.00%
	Service Fees, Donors & Other	527,700	1,199,300	1,169,300	22.32%
	<b>Total Operations Revenue</b>	<b>4,656,900</b>	<b>5,052,900</b>	<b>5,237,900</b>	

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

## **WATER RESOURCES**

This program delivers coordinated regional leadership to strengthen wastewater governance, advance long-term water supply resilience, accelerate watershed restoration, and enhance water security and food system resilience in the face of evolving regulatory, climate, and infrastructure challenges.

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 2026 Accomplishments**

- Led regional coordination on wastewater and water quality priorities, including policy and technical support for implementation of the 2012 Blue Plains Intermunicipal Agreement (IMA), facilitation of user committee activities, and advancement of long-term planning, capital cost allocation, and system operations discussions.
- Represented local government interests in the Chesapeake Bay Program, advocating for regional priorities related to emerging drinking water regulations, PFAS, infrastructure funding needs, and development of the Chesapeake Bay Program “Beyond 2025” policy framework.
- Advanced regional water supply resiliency planning through continued coordination with local water utilities, regional partners, and the U.S. Army Corps of Engineers on a water supply feasibility study, including intergovernmental coordination related to funding, scope considerations, and communications.
- Secured and advanced implementation of competitive external grant funding to support watershed restoration, debris removal, and invasive species management efforts, strengthening collaboration among state, local, nonprofit, and private-sector partners in the

Anacostia watershed and across the region.

- Strengthened regional water security, emergency preparedness, and food system resilience, through continued support of the Water Security Workgroup, maintenance of regional response plans and mutual aid coordination, and facilitation of Food and Agriculture Regional Member (FARM) Policy Committee priorities.

#### **FY 2027 Priorities**

- Provide sustained regional leadership on wastewater management and governance, including continued technical and administrative support for Blue Plains users, updates to the 2012 Intermunicipal Agreement and derivative agreements, support for cost allocation efforts, and coordination on long-term planning, biosolids management, and wastewater flow forecasting.
- Serve as the regional local-government voice in the Chesapeake Bay Program “Beyond 2025” process, advocating for sound science, realistic implementation pathways, and regional priorities to meet Chesapeake Bay Watershed Agreement goals and outcomes.
- Advance regional water supply resiliency strategies, working with local utilities, regional partners, and the U.S. Army Corps of Engineers to move feasibility study findings toward implementation, including coordination on funding strategies, governance considerations, and public and stakeholder communications.
- Continue leadership on Anacostia watershed restoration and special projects, including coordination of watershed monitoring studies, support for PCB toxicity research, removal of abandoned and derelict vessels and large debris, and implementation of restoration, outreach, and reporting activities that accelerate progress toward restoration targets.
- Strengthen regional water security, emergency preparedness, and response capabilities, through continued support of the Water Security Workgroup, maintenance and updating of regional water supply and drought response plans, and coordination of mutual aid and information-sharing among utilities and local governments.
- Support regional food system resilience through the FARM Policy Committee, facilitating collaboration on food security, support for small and underserved farmers, improved food system data, and implementation of the FARM Strategic Framework to strengthen the region’s food and farm economy.

## **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 6/30/2027

7.0 Environmental Resources	FY25 Actual	FY26 Budget	FY27 Proposed
<b>7.10 Regional Environmental Resources Planning</b>			
Member Dues	281,300	476,900	301,000
Regional Environmental Fund	598,700	665,900	751,900
Other	-	-	-
<b>Total Project Revenue</b>	<b>880,000</b>	<b>1,142,800</b>	<b>1,052,900</b>
<b>7.20 Regional Environmental Special Projects</b>			
Regional Environmental Fund	25,300	-	-
Regional Water Fund	30,400	-	44,600
Federal Funds	380,600	139,600	389,700
State & District Funds	-	-	-
Other	1,545,900	314,400	80,300
<b>Total Project Revenue</b>	<b>1,982,200</b>	<b>454,000</b>	<b>514,600</b>
<b>7.30 Regional Agriculture and Forestry Management</b>			
Member Dues	-	-	-
Regional Environmental Fund	58,700	75,000	80,000
Regional Water Fund	-	-	-
Federal Funds	15,600	-	-
<b>Total Project Revenue</b>	<b>74,300</b>	<b>75,000</b>	<b>80,000</b>
<b>7.40 Recycling and Solid Waste</b>			
Regional Environmental Fund	113,300	172,000	139,100
Other	157,500	50,000	50,000
<b>Total Project Revenue</b>	<b>270,800</b>	<b>222,000</b>	<b>189,100</b>
<b>7.50 Landfill Committee</b>			
Other	16,500	7,400	15,600
<b>Total Project Revenue</b>	<b>16,500</b>	<b>7,400</b>	<b>15,600</b>

FY2027	7.0 Environmental Resources			% of Revenue	
Revenue	Member Dues	281,300	476,900	301,000	16.25%
Budget	Regional Environmental Fund (1)	796,000	912,900	971,000	52.42%
	Regional Water Fund	30,400	-	44,600	2.41%
	State & District Funds	-	-	-	0.00%
	Federal Funds	396,200	139,600	389,700	21.04%
	Other	1,719,900	371,800	145,900	7.88%
	<b>Total Operations Revenue</b>	<b>3,223,800</b>	<b>1,901,200</b>	<b>1,852,200</b>	
	Pass-through Funds (2)	-	-	-	
	<b>Total Revenue</b>	<b>3,223,800</b>	<b>1,901,200</b>	<b>1,852,200</b>	

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

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

## 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 2026 Accomplishments

- Continued supporting implementation of the *Metropolitan Washington 2030 Climate and Energy Action Plan*. COG worked with members to complete a Comprehensive Climate Action Plan (CCAP) for EPA's Climate Pollution Reduction Grant (CPRG). The plan presents 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. Developed local solar mapping tools and prepared a report on the current state of renewable markets for Prince George's County.
- 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.
- Managed 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 (REVI) 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.

- Organized a forum on data centers focused on energy supply, including best practices for meeting the challenges of data center growth in the region.

## **FY 2027 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. Continue to manage the FHWA CFI electric vehicle charging infrastructure grant.
- 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.

## **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 6/30/2027**

<b>8.0 Air Quality</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Proposed</b>
<b>8.10 Clean Air Partners</b>			
Member Dues	58,800	58,800	58,800
State & District Funds	681,400	571,900	571,900
Other	5,000	85,000	85,000
<b>Total Project Revenue</b>	<b>745,200</b>	<b>715,700</b>	<b>715,700</b>
<b>8.20 Regional Air Quality Attainment Planning</b>			
Member Dues	197,100	202,200	202,200
State & District Funds	222,200	202,200	202,200
<b>Total Project Revenue</b>	<b>419,300</b>	<b>404,400</b>	<b>404,400</b>
<b>8.40 Air Quality Index &amp; Monitoring</b>			
State & District Funds	25,000	25,000	25,000
<b>Total Project Revenue</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>8.50 Air Quality Forecasting</b>			
Member Dues	40,600	48,800	48,700
<b>Total Project Revenue</b>	<b>40,600</b>	<b>48,800</b>	<b>48,700</b>

<b>FY2027</b>	<b>8.0 Air Quality (1)</b>			<b>% of Revenue</b>	
<b>Revenue</b>	Member Dues	296,500	309,800	309,700	25.94%
<b>Budget</b>	Federal Funds	-	-	-	0.00%
	State & District Funds	928,600	799,100	799,100	66.94%
	Other	5,000	85,000	85,000	7.12%
	<b>Total Operations Revenue</b>	<b>1,230,100</b>	<b>1,193,900</b>	<b>1,193,800</b>	

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

## AIR QUALITY PLANNING

The air quality planning program's purpose is to plan for, promote, 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 2026 Accomplishments

- COG released its Ozone Season Summary, which revealed 5 “Code Orange” unhealthy air days in 2025. Draft data from 2023–25 shows that the region continues to meet the federal health standard for ground-level ozone
- 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 450 pieces of 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.
- Clean Air Partners’ “On the Air” school program continued to expand its train-the-trainer program – focusing on teacher training and professional development. The Lead Teachers taught nearly 950 students and trained over 100 teachers across the Baltimore-Washington region.

## **FY 2027 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 and protect residents that live in areas with unhealthy levels of air pollution.
- 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 community outreach and public awareness campaigns to encourage residents to take actions to improve the region's air, such as taking transit, teleworking, refueling vehicles after dark, or limiting emissions in their own backyards.

### **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 6/30/2027**

9.0 Strategic Initiatives & Member Services	FY25 Actual	FY26 Budget	FY27 Proposed
<b>9.10 Strategic Initiatives &amp; Board Engagement (1)</b>			
Member Dues	1,809,900	340,700	834,500
Bldg & Interest Revenue	1,643,400	580,900	30,000
Other Revenue	11,200	7,500	-
<b>Total Revenue</b>	<b>3,464,500</b>	<b>929,100</b>	<b>864,500</b>
<b>9.20 Communications &amp; Public Relations (1)</b>			
Member Dues	220,800	261,100	269,100
<b>Total Revenue</b>	<b>220,800</b>	<b>261,100</b>	<b>269,100</b>
<b>9.30 Cooperative Purchasing</b>			
Member Dues	(71,600)	-	-
Service Fees	194,600	154,800	157,700
<b>Total Revenue</b>	<b>123,000</b>	<b>154,800</b>	<b>157,700</b>
<b>9.40 Institute for Regional Excellence</b>			
Member Dues	9,400	12,500	-
Service Fees (Registration)	116,000	165,000	187,100
<b>Total Revenue</b>	<b>125,400</b>	<b>177,500</b>	<b>187,100</b>
<b>9.50 Sublease, Non-Reimbursable Expense</b>			
Member Dues	57,000	61,200	63,200
Rent	-	-	-
<b>Total Revenue</b>	<b>57,000</b>	<b>61,200</b>	<b>63,200</b>

FY2027	9.0 Strategic Initiatives & Member Services			% of Revenue	
Revenue	Member Dues	2,025,500	675,500	1,166,800	75.69%
Budget	Bldg & Interest Revenue	1,643,400	580,900	30,000	1.95%
	Service Fees & Other Revenue	321,800	327,300	344,800	22.37%
	<b>Total Operations Revenue</b>	<b>3,990,700</b>	<b>1,583,700</b>	<b>1,541,600</b>	
	Pass -Through and Other Funds	-	-	-	
	<b>Total Revenue</b>	<b>3,990,700</b>	<b>1,583,700</b>	<b>1,541,600</b>	

(1) A portion of the costs for Member Services, 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 2026 Accomplishments

- Advanced the work of DMVMoves – a partnership between COG and 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 built regional support on recommendations to fund Metro and support the region's transit needs.
- 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.
- Completed 26 member presentations to local government boards, councils, and regional groups on the benefits of COG and DMVMoves.
- Strengthened external relations with the public, private, and nonprofit sectors to advance shared regional goals, specifically through a revamped Potomac Conference now known as the Potomac Regional Conference.
- Advanced various regional racial equity initiatives including an Economic Mobility training series focused on improving the economic mobility of our communities.
- 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 transportation, crime, and housing trends.

- 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, which has graduated more than 500 managers since its inception.

## **FY 2027 Priorities**

- Continue to advocate at the local, state, and federal level to implement the final plan and recommendations of DMVMoves and finding a sustainable funding solution for Metro.
- 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, videos on COG programs, 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 6/30/2027**

<b>Pass-Through &amp; Special Revenue Funds</b>	<b>FY25 Actual</b>	<b>FY26 Budget</b>	<b>FY27 Budget</b>
UASI Projects Pass-Through	-	-	-
Securing the Cities	-	-	-
Enhanced Mobility Pass-Through	577,100	4,619,700	5,380,200
Switcher Locomotive Pass Through	-	-	-
Commuter Connections Pass-Through	-	-	-
WMATA Fire Chief Liaison Pass-Through	-	-	-
Public Safety Special Projects	-	108,500	62,500
Foster Parent Pass-Through	-	-	-
Commuter Connections Client Memberships	-	-	-
Bike to Work	-	-	-
<b>Total Pass-Through &amp; Special Revenue Funds</b>	<b>577,100</b>	<b>4,728,200</b>	<b>5,442,700</b>

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

	<b>FY2025</b>	<b>FY2026</b>
Department of Transportation	55	57
Department of Environmental Programs	25	24
Department of Community Planning and Services	5	6
Department of Homeland Security and Public Safety	20	20
Office of Finance and Administrative Services	12	12
Information Technology	5	6
Executive Office and Member Services	3	4
Office of Human Resources	3	4
Office of Communications	3	3
	<b>131</b>	<b>136</b>

Note: Employee number (excluding interns) on the last payroll of FY25 for FY25 data, employee number(excluding interns) on the pay period ending 3/21/26 for FY26 data

