



FY 2025 PROPOSED WORK PROGRAM AND BUDGET

Advancing Regional Priorities

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COG Budget and Finance Committee
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Metropolitan Washington
Council of Governments

FY 2025 Budget: Guiding Principles

Staff is presenting a balanced budget with continued emphasis on core planning areas—transportation, environment, public safety, community planning and housing.

- No new programs being proposed for FY 2025.
- Historical increase in funding for TPB driving some use of undesignated funds.
- Focus on work environment to ensure members have a dedicated and talented supporting staff team.



COG regularly brings together area officials across a variety of disciplines for exercises and trainings on how to coordinate during emergencies, such as this Emergency Preparedness Council exercise in March 2024.

COG Member Benefits

COG is the place where area leaders connect with each other to address regional challenges and plan for the future.

Programs: COG provides a wide range of programs and services for its members, partners, and residents.

- The Transportation Planning Board (TPB) at COG helps ensure all major transportation projects receive federal funding/approvals.

Research and data: COG staff provide members with data and tools to inform decision-making.

Cooperative purchasing: COG members save money and time through regional bulk purchasing, contracting opportunities.

Member Benefits

Working together at the Metropolitan Washington Council of Governments (COG), area leaders set priorities and produce results that improve our region's quality of life.

- COG ensures all major transportation projects receive federal funding and approvals. These projects must be included in the long-range plan of the Transportation Planning Board (TPB) at COG, the region's federally designated Metropolitan Planning Organization.
- COG coordinates all public planning and member activities, which is at its broadest since COG began working in the 1970s. The Metropolitan Washington for Quality Committee at COG will be working with COG to assure that the region meets the 2050 more abundant and fair future-life program.
- COG establishes mutual aid agreements for local governments to ensure that resources and services are available during emergencies, in real time, to help neighboring jurisdictions.
- COG administers regional public health initiatives. For example, under an agreement it brokered and manages, COG provides support to start the Blue Plains Advanced Wastewater Treatment Plant, which treats approximately 10 percent of the region's wastewater.
- COG leads regional security planning by leading efforts and health systems help and other investments to enhance preparedness, including the launch of the Washington, Federal State and Security Initiative (WASIS) program.
- COG is building action on climate change, demonstrated by the region's attainment of its 2050 greenhouse gas emissions reduction goal and recognition by the United Nations of Mayors for leading the world in climate planning.
- COG is preparing the region for public health emergencies, building on its extensive coordination during the pandemic as well as new tools to share health and hospital data.
- COG is helping local governments advance social equity within their jurisdictions by providing regional training opportunities and resources, led by the County Executive Action Planning Unit to inform planning and budgetary decisions.
- COG is ensuring regional management of events without delay through a new working group focused on providing a more consistent national experience.

Metropolitan Washington Council of Governments

FY 2025 Budget of \$58.7 Million

Operating Funds

\$50.58 Million

Pass-Through Funds

\$ 8.13 Million



FY 2025 Proposed COG Budget

MWCOG FY 2025 Budget with Comparisons	FY2023 Actual	FY2024 Budget	FY2025 Budget
Operations	43,741,800	44,136,000	50,576,600
Subrecipient Pass Through	5,188,500	13,208,800	8,131,000
Special Revenue Funds	46,000	124,400	-
Totals	48,976,300	57,469,200	58,707,600

Supporting Regional Priorities

FY2025 DEPARTMENT & PROGRAM SUMMARY		Operations Revenue	Pass-Through and Other Funds	Total FY2025 Revenue Budget	% of Total
1.0	Transportation Planning	23,671,600	-	23,671,600	40%
2.0	Transportation Operations	8,508,000	4,054,300	12,562,300	21%
3.0	Community Planning & Services	1,654,600	-	1,654,600	3%
5.0	Homeland Security & Public Safety	4,316,800	4,076,700	8,393,500	14%
6.0	Water Resources	4,817,800	-	4,817,800	8%
7.0	Environmental Resources	5,033,700	-	5,033,700	9%
8.0	Air Quality	1,170,300	-	1,170,300	2%
9.0	Strategic Initiatives & Member Svc.	1,403,800	-	1,403,800	2%
Totals		50,576,600	8,131,000	58,707,600	



Highlights of the FY 2025 Work Program

Unified vision for transit: Comprehensive examination of the region's entire network to develop a new, long-term vision for transit service, funding, and governance.

Visualize 2050: The Transportation Planning Board will focus on final approval of the *Visualize 2050: National Capital Region Transportation Plan*.

Roadway safety: The TPB will work on advancing a new regional safety study to better understand roadway crashes and inform an update of recommended safety strategies.

Commuter Connections: COG will celebrate the 50th Anniversary of coordinating Commuter Connections and leverage the milestone in public outreach and a marquee event.



Highlights of the FY 2025 Work Program (continued)

Homelessness coordination: COG will seek new opportunities for regional collaboration, such as the new partnership with national nonprofit Community Solutions' Built for Zero initiative.

Crime data: COG will work on developing a regional system to collect data and report on crime trends and information to regional decision-makers.

Water supply: COG will coordinate with a coalition of water utilities and other partners to implement a U.S. Army Corps of Engineers feasibility study of the region's water supply.

Solar energy: COG will continue coordinating on best practices to deploy solar energy systems, including through a Solar Summit with local climate, energy, and procurement staff.



Highlights of the FY 2025 Work Program

Member Dues Rate Increase of \$0.035 from FY 2024 rate (decided October 2023)

Operating Revenue Increase of \$6.4 million or 14.6% over FY 2024 Work Program

- Additional Funding for Existing Programs (\$1.5 million - Transportation)
- New grant from DC for FEMA work, DoD and Climate projects (\$3.5 million – Climate)
- Reclass of Securing the Cities revenue from Pass-Through to Operating (\$1.3 million – Public Safety)

Sub-recipient Pass-Through Decrease of \$5.2 million or -38% over FY 2024 Work Program

- FY 2024 had \$2.7 million Amtrak repower project and reclass of some Public Safety revenue to operating.

Reserves Fully Funded

Budget Approval Process

- October:** Board of Directors approves the annual assessment of Member Dues and Regional Fees to be used in developing the Work Program and Budget.
- April:** Budget and Finance Committee reviews draft Work Program and Budget prepared by Management and recommends approval or modifications.
- June:** Board of Directors approves or modifies the proposed Work Program and Budget.
- July:** Work Program and Budget is implemented at the start of the new fiscal year.



Recommendation to the COG Board of Directors

- Action Item: Recommend adoption of the proposed FY 2025 Work Program and Budget.



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