

Metropolitan Washington Council of Governments

www.mwcog.org

Telephone: 202-962-3200

Table EA0-1

Description	FY 2024	FY 2025	FY 2026	FY 2027	% Change from
	Actual	Actual	Approved	Proposed	FY 2026
OPERATING BUDGET	\$1,190,727	\$1,097,033	\$1,301,789	\$1,483,960	14.0
FTEs	0.0	0.0	0.0	0.0	N/A
CAPITAL BUDGET	\$0	\$0	\$0	\$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

“Region Forward” is the vision and commitment by the Metropolitan Washington Council of Governments (MWCOC) and its member governments, who together seek to create a more accessible, sustainable, prosperous, and livable National Capital Region. MWCOC’s overarching mission is to make “Region Forward” a reality by being a discussion forum, expert resource, issue advocate, and catalyst for action.

Summary of Services

In the District’s budget, the MWCOC agency represents the District’s annual payment to MWCOC.

The agency's FY 2027 proposed budget is presented in the following tables:

FY 2027 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EA0-2 contains the proposed FY 2027 budget and Full-Time Equivalents by revenue type compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data.

Table EA0-2
(\$ in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
Appropriated Fund	FY 2024	FY 2025	FY 2026	FY 2027	from	Change*	FY 2024	FY 2025	FY 2026	FY 2027	from	Change
					FY 2026						FY 2026	
GENERAL FUND												
LOCAL FUND	1,191	1,097	1,302	1,484	182	14.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	1,191	1,097	1,302	1,484	182	14.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,191	1,097	1,302	1,484	182	14.0	0.0	0.0	0.0	0.0	0.0	N/A

* Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2027 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2027 Proposed Operating Budget, by Account Group

Table EA0-3 contains the proposed FY 2027 budget at the Account Group level compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual expenditures.

Table EA0-3
(\$ in thousands)

Account Group	Actual	Actual	Approved	Proposed	Change	%
	FY 2024	FY 2025	FY 2026	FY 2027	from	Change*
					FY 2026	
714100C-GOVERNMENT SUBSIDIES & GRANTS	1,191	1,097	1,302	1,484	182	14.0
SUBTOTAL NONPERSONNEL SERVICES (NPS)	1,191	1,097	1,302	1,484	182	14.0
GROSS FUNDS	1,191	1,097	1,302	1,484	182	14.0

* Percent change is based on whole dollars.

FY 2027 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EA0-4 contains the proposed FY 2027 budget by division/program and activity compared to the FY 2026 approved budget. It also provides FY 2024 and FY 2025 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table EA0-4
(\$ in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026	Actual FY 2024	Actual FY 2025	Approved FY 2026	Proposed FY 2027	Change from FY 2026
C01501-METROPOLITAN WASHINGTON COUNCIL OF GOVTS	1,191	1,097	1,302	1,484	182	0.0	0.0	0.0	0.0	N/A
CO0015-METROPOLITAN WASHINGTON COUNCIL OF GOVTS	1,191	1,097	1,302	1,484	182	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,191	1,097	1,302	1,484	182	0.0	0.0	0.0	0.0	N/A

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity**. For detailed information on this agency's Cost Center structure as reflected in the District's Chart of Accounts, please see **Schedule 30-CC FY 2027 Proposed Operating Budget and FTEs, by Division/Office**. Both schedules can be found in the **FY 2027 Operating Appendices**, located on the Office of the Chief Financial Officer's website. Additional information on this agency's interagency agreements can be found in **Appendix H** in the **Executive Summary, Volume 1**.

Program Description

The District's payment to the Metropolitan Washington Council of Governments (MWCOG) is reflected as one program in the District's financial system. However, MWCOG operates through the following 9 programs:

Transportation Planning – provides transportation planning for the Metropolitan Washington area through the Transportation Planning Board, in cooperation with the area's local governments and federal, state, and regional agencies responsible for funding and implementing highway, bridge, transit, and other projects. Transportation planning is a key part of the Region Forward initiative.

Commuter Connections – coordinates programs aimed at alleviating road congestion and reducing vehicle emissions through ride-matching services, employer outreach, telecommuting programs, integrated ride-share information kiosks, and mass marketing campaigns to encourage alternatives to driving alone.

Metropolitan Planning and Economic Development – assists local governments in developing the planning databases and analytic tools needed to analyze regional economic and demographic change. The program provides MWCOG member jurisdictions with analysis of current and projected growth trends and provides data to the Transportation Planning Board as it develops transportation plans for the region. This work is also related to the efforts of the Region Forward Coalition, an advisory body whose membership includes area government officials and stakeholder groups representing businesses, nonprofits, and community-based organizations.

Housing Opportunities and Community Management – covers an array of issues that are important to the policy developments of area local governments and their housing authorities. The program provides data on the region's housing stock, Section 8 housing, homelessness, and housing affordability. Both the Region Forward Coalition and the Human Services and Public Safety Policy Committee help direct this work.

Child Welfare – facilitates regional foster care and adoption initiatives to help area children lead happy, healthy, and productive lives.

Public Safety, Health, and Homeland Security – coordinates regional programs and policies on a broad range of issues, including law enforcement, fire safety, public health, and emergency preparedness. The program helps to keep the region safe and healthy by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing technical assistance and training to public safety and health officials, and developing public education and prevention measures. The National Capital Region Emergency Preparedness Council, an advisory body at MWCOG, is responsible for oversight of regional homeland security programs in partnership with Maryland, Virginia, and the federal government. The National Capital Region Homeland Security Program Management Office (PMO) at MWCOG engages regional leaders, emergency planners and first responders, and other subject matter experts in the identification of regional goals and objectives, and the capabilities and projects necessary to achieve them.

Water Resources Planning and Management – facilitates efforts to clean the region’s waterways including the Chesapeake Bay, the Anacostia River watershed, and the Potomac River. The program includes water quality management policy, technical analysis, storm water management, water health issues, drought coordination, and water-related homeland security planning. The Chesapeake Bay and Water Resources Policy Committee and the Anacostia Watershed Restoration Partnership also help guide this work program.

Environmental Resources – provides support to local government programs in the region that address solid waste management, recycling, energy, airport noise, pollution, and alternative fuels. The Climate, Energy and Environment Policy Committee guides this work program.

Air Quality Planning – supports the Metropolitan Washington Air Quality Committee, which is certified to prepare federally mandated plans to clean the region’s air. This program also tracks pollution levels on a daily basis through the Air Quality Index, provides seasonal forecasts, and organizes public education campaigns.

Program Structure Change

The Metropolitan Washington Council of Governments has no program structure changes in the FY 2027 proposed budget.

FY 2026 Approved Budget to FY 2027 Proposed Budget, by Revenue Type

Table EA0-5 itemizes the changes by revenue type between the FY 2026 approved budget and the FY 2027 proposed budget. For a more comprehensive explanation of changes, please see the FY 2027 Proposed Budget Changes section, which follows the table.

Table EA0-5
(\$ in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2026 Approved Budget and FTE		1,302	0.0
No Change		0	0
LOCAL FUNDS: FY 2027 Recurring Budget		1,302	0.0
Increase: To support membership dues and fees	METROPOLITAN WASHINGTON COUNCIL OF GOVTS	182	0.0
LOCAL FUNDS: FY 2027 Mayor's Proposed Budget		1,484	0.0
GROSS FOR EA0-METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS (EA0)		1,484	0.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for interagency projects funded within this agency, please see **Appendix H, FY 2027 Interagency Budgets**, in the **Executive Summary, Volume 1** located on the OCFO's website.

FY 2027 Proposed Operating Budget Changes

Table EA0-6 contains the proposed FY 2027 budget by fund compared to the approved FY 2026 budget.

Table EA0-6

			% Change
Appropriated Fund	FY 2026 Approved	FY 2027 Proposed	from FY 2026
LOCAL FUND	\$1,301,789	\$1,483,960	14.0
GROSS FUNDS	\$1,301,789	\$1,483,960	14.0

Mayor's Proposed Budget

Increase: The Metropolitan Washington Council of Governments budget proposal reflects an increase of \$182,171 in grants and gratuities to support annual membership dues and fees.

