

# Metropolitan Washington Council of Governments

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Table EA0-1

	FY 2015	FY 2016	FY 2017	% Change
Description	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$449,727	\$472,213	\$494,825	4.8

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

In the District’s budget, the MWCOCG agency represents the District’s annual payment to MWCOCG. The agency’s FY 2017 proposed budget is presented in the following tables:

## FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table EA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	450	472	495	23	4.8	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>450</b>	<b>472</b>	<b>495</b>	<b>23</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>450</b>	<b>472</b>	<b>495</b>	<b>23</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table EA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table EA0-3**

(dollars in thousands)

	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
<b>Comptroller Source Group</b>						
50 - SUBSIDIES AND TRANSFERS	428	450	472	495	23	4.8
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>428</b>	<b>450</b>	<b>472</b>	<b>495</b>	<b>23</b>	<b>4.8</b>
<b>GROSS FUNDS</b>	<b>428</b>	<b>450</b>	<b>472</b>	<b>495</b>	<b>23</b>	<b>4.8</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EA0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 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**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) METROPOLITAN WASHINGTON COUNCIL OF GOVTS</b>								
(1100) MET WASH COUNCIL OF GOVTS	450	472	495	23	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) METROPOLITAN WASHINGTON COUNCIL OF GOVTS</b>	<b>450</b>	<b>472</b>	<b>495</b>	<b>23</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>450</b>	<b>472</b>	<b>495</b>	<b>23</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(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 **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

## Program Description

The District's payment to the Metropolitan Washington Council of Governments 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 analyses 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 2017 proposed budget.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table EA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table EA0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>472</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>472</b>	<b>0.0</b>
Technical Adjustment: To reflect membership rate adjustments	Metropolitan Washington Council of Governments	23	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>495</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>495</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>495</b>	<b>0.0</b>
<b>GROSS FOR EA0 - METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS</b>		<b>495</b>	<b>0.0</b>

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

## FY 2017 Proposed Budget Changes

The Metropolitan Washington Council of Governments' (MWCOG) proposed FY 2017 gross budget is \$494,825, which represents a 4.8 percent increase over its FY 2016 approved gross budget of \$472,213. The budget is comprised entirely of Local funds.

### Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

MWCOG's FY 2017 CSFL budget is \$472,213, which represents no change from the FY 2016 approved Local funds budget.

### Agency Budget Submission

**Technical Adjustment:** MWCOG's proposed budget reflects an increase of \$22,612 to account for the MWCOG membership assessment rate.

### Mayor's Proposed Budget

**No Change:** The Metropolitan Washington Council of Governments' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

### District's Proposed Budget

**No Change:** The Metropolitan Washington Council of Governments' budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.