
Metropolitan Washington Council of Governments

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Table EA0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$494,825	\$519,566	\$542,128	\$554,090	2.2
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 (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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table EA0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table EA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	495	520	542	554	12	2.2	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	495	520	542	554	12	2.2	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	495	520	542	554	12	2.2	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), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table EA0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table EA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
50 - Subsidies and Transfers	495	520	542	554	12	2.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	495	520	542	554	12	2.2
GROSS FUNDS	495	520	542	554	12	2.2

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table EA0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) MET WASH COUNCIL OF GOVT'S										
(1100) Met Wash Council of Govt's	495	520	542	554	12	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) MET WASH COUNCIL OF GOVT'S	495	520	542	554	12	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	495	520	542	554	12	0.0	0.0	0.0	0.0	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 the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 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 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table EA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table EA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		542	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		542	0.0
Increase: To reflect increased membership dues and fees	Met Wash Council of Gov'ts	12	0.0
LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget		554	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 District’s Approved Budget		554	0.0
GROSS FOR EA0 - METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS		554	0.0

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

FY 2020 Approved Budget Changes

The Metropolitan Washington Council of Governments' (MWCOG) approved FY 2020 gross budget is \$554,090, which represents a 2.2 percent increase over its FY 2019 approved gross budget of \$542,128. The budget is comprised entirely of Local funds.

Mayor's Proposed Budget

Increase: MWCOG's budget proposal reflects an increase of \$11,962 to account for the MWCOG membership assessment rate.

District's Approved Budget

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