
Metropolitan Washington Council of Governments

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Table EA0-1

| Description | FY 2022 | FY 2023 | FY 2024 | FY 2025 | % Change |
|------------------|-----------|-------------|-------------|-------------|-----------------|
| | Actual | Actual | Approved | Proposed | from FY 2024 |
| OPERATING BUDGET | \$554,939 | \$1,156,797 | \$1,263,551 | \$1,097,033 | -13.2 |
| 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 (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 2025 proposed budget is presented in the following tables:

FY 2025 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EA0-2 contains the proposed FY 2025 budget by revenue type compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual data.

Table EA0-2

(dollars in thousands)

| Appropriated Fund | Dollars in Thousands | | | | | | Full-Time Equivalents | | | | | |
|-------------------------------|----------------------|--------------|--------------|--------------|-------------|--------------|-----------------------|------------|------------|------------|------------|------------|
| | Actual | Actual | Approved | Proposed | Change | % | Actual | Actual | Approved | Proposed | Change | % |
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2024 | Change* | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2024 | Change |
| GENERAL FUND | | | | | | | | | | | | |
| Local Funds | 555 | 1,157 | 1,264 | 1,097 | -167 | -13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| TOTAL FOR GENERAL FUND | 555 | 1,157 | 1,264 | 1,097 | -167 | -13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | N/A |
| GROSS FUNDS | 555 | 1,157 | 1,264 | 1,097 | -167 | -13.2 | 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) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2025 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2025 Proposed Operating Budget, by Account Group

Table EA0-3 contains the proposed FY 2025 budget at the Account Group level compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 actual expenditures.

Table EA0-3

(dollars in thousands)

| Account Group | Actual | Actual | Approved | Proposed | Change | Percentage |
|---------------------------------------------|------------|--------------|--------------|--------------|-------------|--------------|
| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2024 | Change* |
| 714100C - Government Subsidies and Grants | 555 | 1,157 | 1,264 | 1,097 | -167 | -13.2 |
| SUBTOTAL NONPERSONNEL SERVICES (NPS) | 555 | 1,157 | 1,264 | 1,097 | -167 | -13.2 |
| GROSS FUNDS | 555 | 1,157 | 1,264 | 1,097 | -167 | -13.2 |

*Percent change is based on whole dollars.

FY 2025 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EA0-4 contains the proposed FY 2025 budget by division/program and activity compared to the FY 2024 approved budget. It also provides FY 2022 and FY 2023 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 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 | Actual FY 2022 | Actual FY 2023 | Approved FY 2024 | Proposed FY 2025 | Change from FY 2024 |
| (CO0015) CFO OPERATIONS | | | | | | | | | | |
| (C01501) Council of Governments | | | | | | | | | | |
| Funding | 555 | 1,157 | 1,264 | 1,097 | -167 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| SUBTOTAL (CO0015) CFO OPERATIONS | 555 | 1,157 | 1,264 | 1,097 | -167 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL PROPOSED OPERATING BUDGET | 555 | 1,157 | 1,264 | 1,097 | -167 | 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**. 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 2025 Proposed Operating Budget and FTEs, by Division/Office**. Additional information on this agency's interagency agreements can be found in **Appendix H**. All schedules can be found in the FY 2025 Operating Appendices, Volume 6 located on the Office of the Chief Financial Officer's website.

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 2025 proposed budget.

FY 2024 Approved Budget to FY 2025 Proposed Budget, by Revenue Type

Table EA0-5 itemizes the changes by revenue type between the FY 2024 approved budget and the FY 2025 proposed budget. For a more comprehensive explanation of changes, please see the FY 2025 Proposed Budget Changes section, which follows the table.

Table EA0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|-----------------------------------------------------|-------------------|--------------|------------|
| LOCAL FUNDS: FY 2024 Approved Budget and FTE | | 1,264 | 0.0 |
| Removal of One-Time Funding | Multiple Programs | -519 | 0.0 |
| LOCAL FUNDS: FY 2025 Recurring Budget | | 744 | 0.0 |

Table EA0-5

(dollars in thousands)

| DESCRIPTION | DIVISION/PROGRAM | BUDGET | FTE |
|-----------------------------------------------------|------------------|--------------|------------|
| Enhance: To support membership dues (one-time) | CFO Operations | 353 | 0.0 |
| LOCAL FUNDS: FY 2025 Mayor's Proposed Budget | | 1,097 | 0.0 |

GROSS FOR EA0 - METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS**1,097 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 J, FY 2025 Interagency Budgets, in the Executive Summary budget volume.

FY 2025 Proposed Operating Budget Changes

Table EA0-6 contains the proposed FY 2025 budget by fund compared to the FY 2024 approved budget.

Table EA0-6

| Appropriated Fund | FY 2024 Approved | FY 2025 Proposed | % Change from FY 2024 |
|--------------------|---------------------|---------------------|-----------------------------|
| Local Funds | \$1,263,551 | \$1,097,033 | -13.2 |
| GROSS FUNDS | \$1,263,551 | \$1,097,033 | -13.2 |

Mayor's Proposed Budget

Enhance: The Metropolitan Washington Council of Government's budget proposal reflects a one-time increase of \$352,604 in grants and gratuities to support annual membership dues.

