

Metropolitan Washington Council of Governments

www.mwcog.org

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$396,431	\$395,943	\$395,943	0.0

The mission of the Metropolitan Washington Council of Governments (MWCOG) is to enhance the quality of life and competitive advantages of the Washington metropolitan region in the global economy by providing a forum for consensus building and policy-making; implementing intergovernmental policies, plans, and programs; and supporting the region as an expert information resource.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table EA0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table EA0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	381	396	396	396	0	0.0
Total for General Fund	381	396	396	396	0	0.0
Gross Funds	381	396	396	396	0	0.0

*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 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table EA0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table EA0-2
(dollars in thousands)

	Actual 2008	Actual 2009	Approved 2010	Proposed 2011	Change from 2010	Percent Change*
Comptroller Source Group						
50 Subsidies and Transfers	381	396	396	396	0	0.0
Subtotal Nonpersonal Services (NPS)	381	396	396	396	0	0.0
Gross Funds	381	396	396	396	0	0.0

*Percent Change is based on whole dollars.

Program Description

The District's payment to the Metropolitan Washington Council of Governments is made through 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.

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.

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.

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 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.

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.

Environmental Resources - provides support to local government programs in the region that addresses solid waste management, recycling, energy, airport noise, pollution, and alternative fuels.

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 had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table EA0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table EA0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Metropolitan Washington Council of Governments								
(1100) Metropolitan Washington Council of Governments	396	396	396	0	0.0	0.0	0.0	0.0
Subtotal (1000) Metropolitan Washington Council of Gov'ts	396	396	396	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	396	396	396	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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

The Metropolitan Washington Council of Governments had no changes from the FY 2010 Approved Budget to the FY 2011 Proposed Budget.

