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# Metropolitan Washington Council of Governments

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<b>Description</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Approved</b>	<b>FY 2013 Proposed</b>	<b>% Change from FY 2012</b>
Operating Budget	\$494,929	\$395,943	\$407,943	3.0

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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.

In the District's budget, the MWCOG agency represents the District's annual payment to MWCOG.

The agency's FY 2013 proposed budget is presented in the following tables:

## **FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type**

Table EA0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table EA0-1**  
(dollars in thousands)

<b>Appropriated Fund</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	297	495	396	408	12	3.0
<b>Total for General Fund</b>	<b>297</b>	<b>495</b>	<b>396</b>	<b>408</b>	<b>12</b>	<b>3.0</b>
<b>Gross Funds</b>	<b>297</b>	<b>495</b>	<b>396</b>	<b>408</b>	<b>12</b>	<b>3.0</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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## **FY 2013 Proposed Operating Budget, by Comptroller Source Group**

Table EA0-2 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table EA0-2**  
(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change*</b>
50 - Subsidies and Transfers	297	495	396	408	12	3.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>297</b>	<b>495</b>	<b>396</b>	<b>408</b>	<b>12</b>	<b>3.0</b>
<b>Gross Funds</b>	<b>297</b>	<b>495</b>	<b>396</b>	<b>408</b>	<b>12</b>	<b>3.0</b>

\*Percent change is based on whole dollars.

## **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.

**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.

**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 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.

**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 address 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 has no program structure changes in the FY 2013 proposed budget.

## FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table EA0-3 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table EA0-3**  
(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(1000) Metropolitan Washington Council of Governments</b>								
(1100) Metropolitan Washington Council of Governments	495	396	408	12	0.0	0.0	0.0	0.0
<b>Subtotal (1000) Metropolitan Washington Council of Governments</b>	<b>495</b>	<b>396</b>	<b>408</b>	<b>12</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>495</b>	<b>396</b>	<b>408</b>	<b>12</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 see Schedule 30-PBB Program Summary by Activity in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

### FY 2013 Proposed Budget Changes

The Metropolitan Washington Council of Governments (MWGOG) proposed FY 2013 gross budget is \$407,943, which represents a 3.0 percent increase over its FY 2012 approved gross budget of \$395,943. 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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 4 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.

Metropolitan Washington Council of Government's FY 2013 CSFL budget is \$395,943, which is no change from the FY 2012 approved Local funds budget of \$395,943.

### Initial Adjusted Budget

**Cost Increase:** Additional funding of \$12,000 in Local funds accounts for the newly adopted Metropolitan Washington Council of Governments membership assessment rate.

## FY 2012 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table EA0-4 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

**Table EA0-4**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2012 Approved Budget and FTE</b>		<b>396</b>	<b>0.0</b>
No Changes		0	0.0
<b>FY 2013 Current Services Funding Level Budget (CSFL)</b>		<b>396</b>	<b>0.0</b>
Cost Increase: Accounts for newly adopted MWCOG membership assessment rate	Metropolitan Washington Council of Governments	12	0.0
<b>FY 2013 Initial Adjusted Budget</b>		<b>408</b>	<b>0.0</b>
<b>LOCAL FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>408</b>	<b>0.0</b>
<b>Gross for EA0 - Metropolitan Washington Council of Governments</b>		<b>408</b>	<b>0.0</b>

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

