

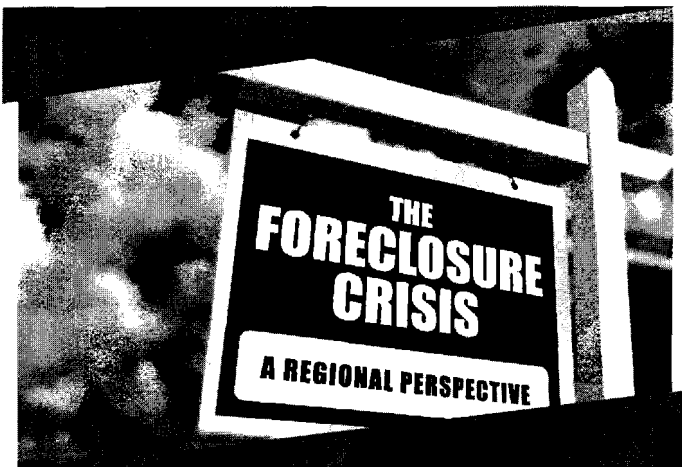
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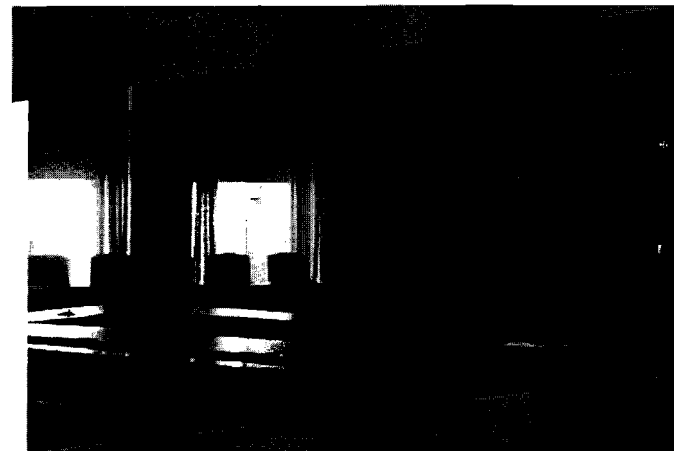
Meeting the Region's Short-Term Needs & Long-Term Goals

David Robertson, Executive Director
March 10, 2009 – Alexandria, VA



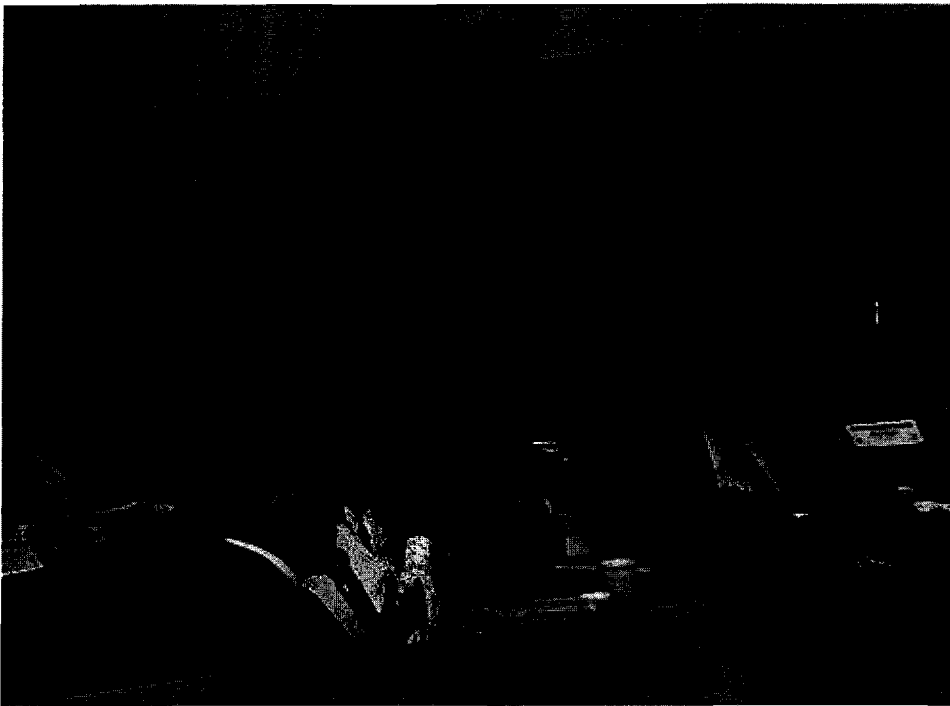


*Recent
Action*



*Work Program,
FY 2010 Budget*





Community Planning & Public Safety

- Foreclosure Report/Summit
- Greater Washington 2050
- Emergency Preparedness





Environmental Programs

- Climate Change Report
- New Air Quality Plan
- Anacostia Restoration

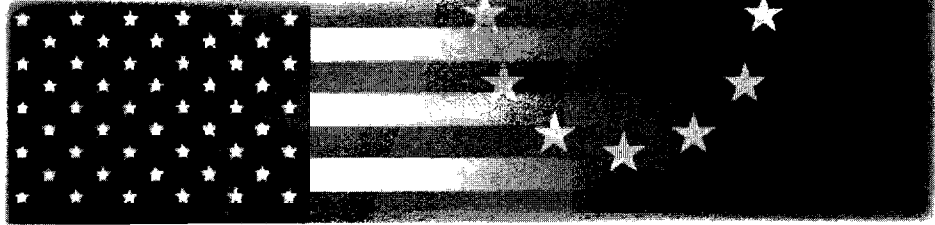




Transportation Planning

- Transportation Access
- Commuter Connections
- Pedestrian Safety





Metropolitan P

COG Agency-Wide Activities

- Sustainability Plan
- Collaboration/Outreach





FY 2010 Work Program and Budget





Recognizes Members' Fiscal Challenges

- High-priority goals
- Value-added services
- No new initiatives
- Reduction/elimination of programs and committees





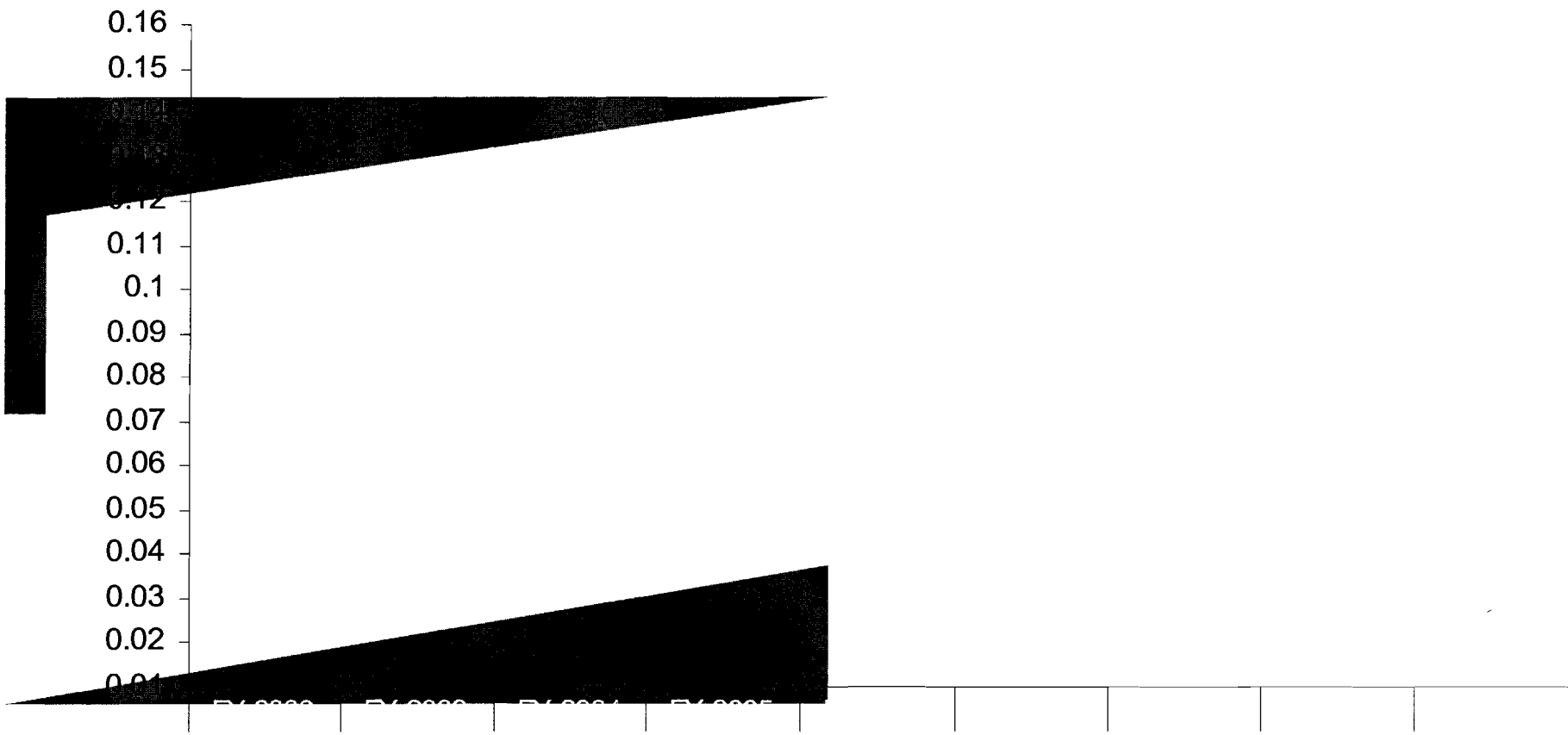
Freeze on Membership Dues

FY 2009 - \$3,223,507

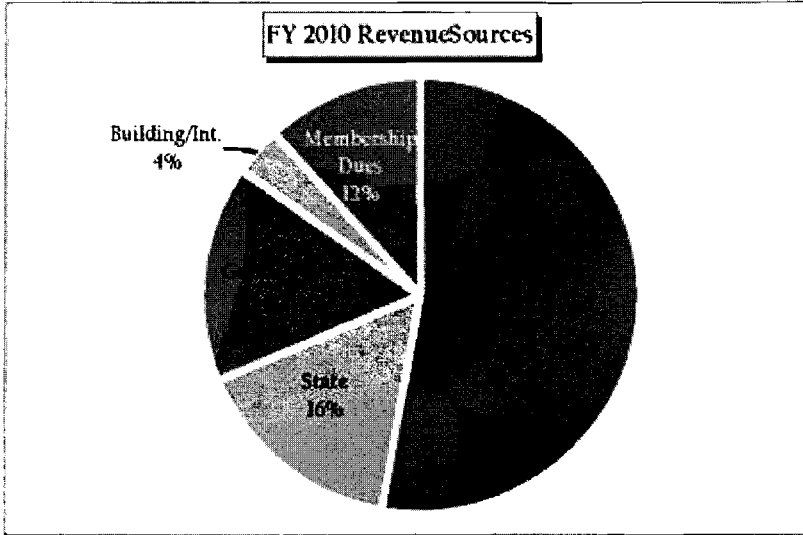
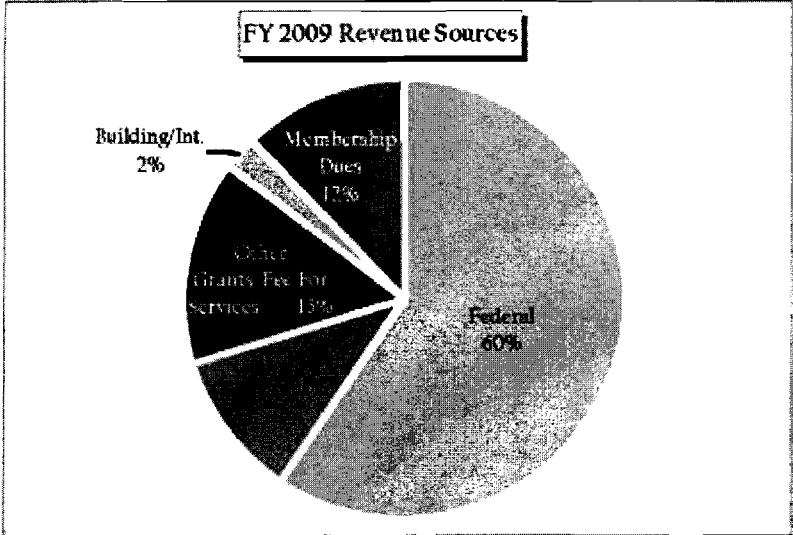
FY 2010 - \$3,223,507



Membership Dues



Funding Sources



FY 2009 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	15,771,140
State	2,906,644
Other Grants/Fee For Services	4,001,229
Building/Int.	657,000
Membership Dues	3,223,507
Total	26,559,520

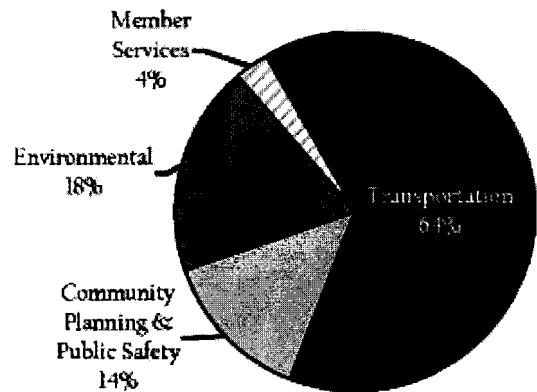
FY 2010 Revenue Funding Sources

<u>Source</u>	<u>Amount (\$)</u>
Federal	14,526,708
State	4,323,600
Other Grants/Fee For Services	4,427,425
Building/Int.	1,000,000
Membership Dues	3,223,507
Total	27,501,240

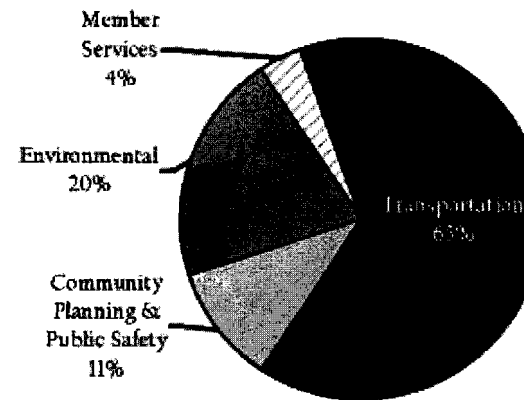


Funding by Program

FY 2009 Revenue Sources by Program



FY 2010 Revenue Sources by Program



FY 2009 Revenue Sources by Program

<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,060,720
Community Planning & Public Safety	3,673,292
Environmental	5,010,006
Member Services	815,502
Total	26,559,520

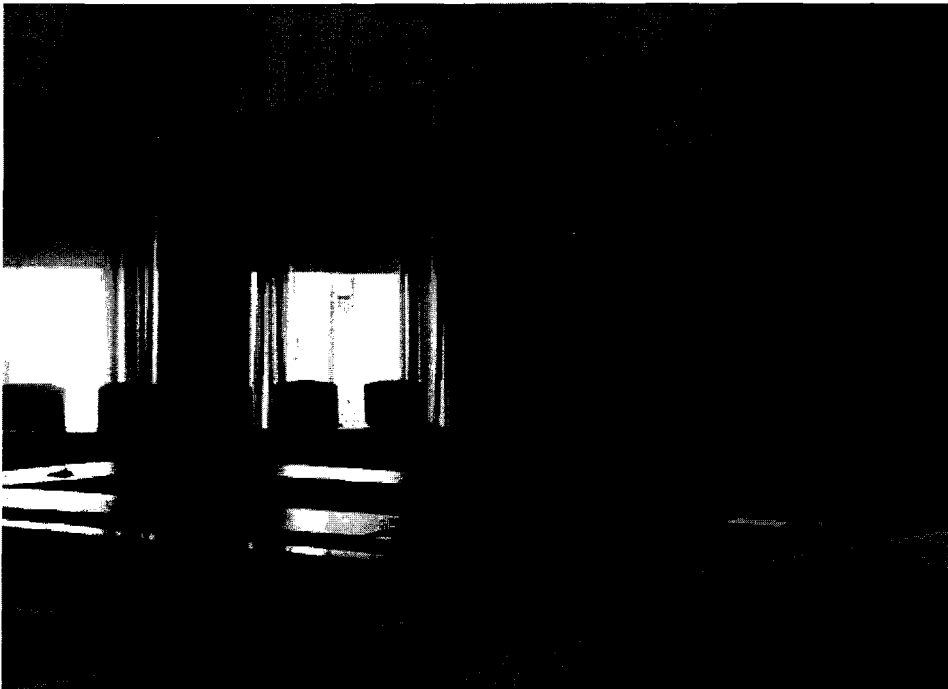
FY 2010 Revenue Sources by Program

<u>Program</u>	<u>Amount (\$)</u>
Transportation	17,768,000
Community Planning & Public Safety	2,978,064
Environmental	5,649,483
Member Services	1,105,693
Total	27,501,240



	<u>Approved FY 2009</u>	<u>Approved FY 2010</u>	<u>Change</u>
1.0 Transportation Services	\$12,147,000	\$12,351,000	\$204,000
2.0 Commuter Connections	4,913,720	5,417,000	503,280
3.0 Metropolitan Planning	405,893	266,000	-139,893
4.0 Housing Opportunities	515,181	449,064	-66,117
5.0 Child Welfare	1,253,578	380,000	-873,578
6.0 Public Safety and Health	1,498,640	1,883,000	384,360
7.0 Water Resources	2,976,472	3,241,857	265,385
8.0 Environmental Resources	1,008,418	1,056,368	47,950
9.0 Air Quality Planning	1,025,116	1,351,258	326,142
10.0 Member Services	815,502	1,105,693	290,191
Net Change	\$26,559,520	\$27,501,240	941,720

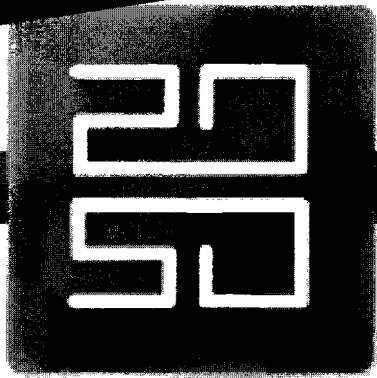




Cutting Costs

- No COLA increase
- Software Upgrades Delay
- Travel Restrictions
- Meeting Costs Reduction
- Additional Reorganization Review





Greater Washington 2050

Focused Work Program

- Greater Washington 2050
- Dedicated Metro Funding
- Climate Change
- Housing
- 2010 Census Assistance
- Regional Workforce Prep
- Economic Sustainability and Recovery





Meeting the Region's Short-Term Needs & Long-Term Goals

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March 10, 2009 – Alexandria, VA

