



**Fiscal 2007 Proposed Budget
Department of Public Affairs and Strategic Programs**

**Budget Committee
January 26, 2006**



Department of Public Affairs and Strategic Programs Mission is to create and foster relationships with elected officials, the media and other important stakeholders in the region in order to maximize WMATA's revenue.



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22 Budgeted Positions



FY2007 Proposed Budget

Operating Expense:

\$ Millions

	FY2006	FY2007	Change	
Labor	\$1.2	\$1.6	\$0.5	
Fringes	0.4	0.5	0.1	
Services	0.5	0.3	(0.1)	
Materials	0.0	0.1	0.1	
Other	0.1	0.1	0.0	
Total	\$2.1	\$2.7	\$0.5	25%

	FY2006	FY2007	Change
Capital Expense	\$0.2	\$0.4	\$0.1

*Change
From*

FY2007 FY2006

Budgeted Positions	22	0
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Change Detail No change from FY2006 budget.

- Labor and fringe costs for inflation and funding lapsed positions
- Services reduction to true up budget with prior year actual spending
- Materials increase for training and supplies for staff



**Office of Media Relations and Event Planning
Work Supported by Budget:**

- **Responded to 6,000 media calls a year from local, national and international news outlets**
- **Produced 413 news releases in calendar year 2005, as well as numerous briefing papers**
- **Responded to and assisted with 57 film production requests in 2005**
- **Conducted numerous special events, such as ribbon cuttings, groundbreakings, dedications and news conferences**
- **Hosted several employee programs, such as the annual employee awards ceremony last month and the Dr. Martin Luther King, Jr. event two weeks ago.**



**Office of Media Relations and Event Planning
Work Supported by Budget (Continued)**

- **Conducted and/or coordinated over 52 outreach activities and tours in 2005, including schools, civic associations, and federal, state, local, national and international transit agencies and officials**
- **Produced internal communications including 48 issues of an employee newsletter and 12 issues of the board newsletter in 2005**
- **Prepared pro-active media outreach activities**
- **Developed and conducted in-house media training for WMATA staff**
- **Assisted with various web-based programs including Online Chats, Straight Scoop and Yesterday's Service Disruptions**



**Office of Intergovernmental Relations
Work Supported by Budget (Continued):**

- **Secured federal funding**
 - **\$104 million for rail cars**
 - **\$ 38 million increase in formula funding**
 - **\$ 8 million for bus purchases**
 - **\$ 49 million in security funding post 9/11**

- **Conducted outreach efforts with federal, state and local officials**
 - **U.S. House and Senate and Executive Branch Agencies**
 - **Maryland, Virginia and the District of Columbia Stakeholders**

- **Participated in Jurisdictional coordination on various fronts, including**
 - **Funding**
 - **Homeland Security/ Urban Area Security Initiative (UASI) Grants**
 - **Joint Development**
 - **Metropolitan Washington Council of Governments (MWCOC)**

- **Formed new policy analysis section**
 - **Budget presentations/Hearings/testimony**
 - **Innovative Financing**
 - **SAFETEA-LU Implementation**
 - **Human Service Transportation Funding**



Office of Intergovernmental Relations

Goals:

- **In coordination with Md/Va/DC, seek approps for railcars authorized in SAFETEA-LU**
- **Maximize opportunities/effectively implement SAFETEA-LU**
- **Finalize amendment to Largo Full Funding Grant Agreement for 104 rail cars**
- **In coordination with MD/VA/DC seek: other federal funding, regional UASI funding**
- **Maximize federal homeland security funding**
- **Policy analysis aimed at identifying funding sources (such as innovative financing or human service transportation funding)**
- **Outreach with federal, state, and local officials and stakeholders**
- **Outreach efforts with media and other stakeholders**