

# Washington Metropolitan Area Transit Commission

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Table KC0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$126,569	\$139,038	\$141,000	\$151,000	7.1
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Washington Metropolitan Area Transit Commission (WMATC) is to help assure that the public is provided passenger transportation services by fit and responsible, privately owned, for-hire licensed carriers to service the metropolitan region. This budget reflects only the District of Columbia government appropriation to the agency.

The WMATC assumed its jurisdiction in March 1961. The commission administers the delegated powers of the Washington Metropolitan Area Transit Regulation Compact, Pub. L. No. 86-794, § 1, 74 Stat. 1031 (1960), as amended by Pub. L. No. 87-767, 76 Stat. 764 (1962), Pub. L. No. 101-505, § 1, 104 Stat. 1300 (1990), and Pub. L. No. 111-160, 124 Stat. 1124 (2010). The latest amended compact is codified at District of Columbia Official Code Section 9-1103.01.

A three-member Board of Commissioners directs the WMATC. One commissioner is appointed from a District of Columbia agency with oversight of matters relating to the Commission by the Mayor of the District of Columbia; one commissioner is appointed from the Maryland Public Service Commission by the Governor of Maryland; and one commissioner is appointed from the Department of Motor Vehicles of the Commonwealth of Virginia by the Governor of Virginia. Daily operations are directed by the Executive Director and carried out by WMATC staff. The Washington Metropolitan Area Transit District (Metropolitan District) consists of the following jurisdictions:

- Arlington County, Virginia;
- City of Alexandria, Virginia;
- City of Falls Church, Virginia;
- District of Columbia;
- Fairfax County, Virginia;
- Montgomery County, Maryland;
- Prince George's County, Maryland; and
- Washington-Dulles International Airport, Loudoun County, Virginia.

The agency's FY 2019 proposed budget is presented in the following tables:

## FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KC0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

**Table KC0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
<b>GENERAL FUND</b>												
Local Funds	127	139	141	151	10	7.1	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR GENERAL FUND</b>	<b>127</b>	<b>139</b>	<b>141</b>	<b>151</b>	<b>10</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>127</b>	<b>139</b>	<b>141</b>	<b>151</b>	<b>10</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KC0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

**Table KC0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	127	139	141	151	10	7.1
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>127</b>	<b>139</b>	<b>141</b>	<b>151</b>	<b>10</b>	<b>7.1</b>
<b>GROSS FUNDS</b>	<b>127</b>	<b>139</b>	<b>141</b>	<b>151</b>	<b>10</b>	<b>7.1</b>

\*Percent change is based on whole dollars.

## FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KC0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table KC0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
<b>(1000) WASHINGTON METRO TRANSIT COMMISSION (CC)</b>										
(1100) Washington Metro Transit Commission (CC)	127	139	141	151	10	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (1000) WASHINGTON METRO TRANSIT COMMISSION (CC)</b>	<b>127</b>	<b>139</b>	<b>141</b>	<b>151</b>	<b>10</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>127</b>	<b>139</b>	<b>141</b>	<b>151</b>	<b>10</b>	<b>0.0</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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

### Program Description

The Washington Metropolitan Area Transit Commission's (WMATC) budget represents the District's subsidy payment to the multi-jurisdictional agency. The subsidy budget is shown in a program format for comparison purposes only. The WMATC operates through the following program:

**Washington Metro Transit Commission** – governs the operating authority, rates, and insurance of private-sector, for-hire passenger carriers in the metropolitan region. Specifically, the agency grants operating authority to carriers such as airport shuttles, charter group buses, tour buses, handicapped transport vehicles, businesses with private and government shuttle contracts, and carriers for conventions. As part of its regulatory program, WMATC also establishes interstate taxicab rates, which are used when taxicabs cross from one signatory jurisdiction to another. WMATC's staff is a source for determination of fares for taxicab trips between the District of Columbia and area airports or other points in Maryland or Virginia that are in the metropolitan region. Staff is also available to mediate taxicab overcharge complaints regarding interstate travel.

### Program Structure Change

The Washington Metropolitan Area Transit Commission has no program structure changes in the FY 2019 proposed budget.

## FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KC0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

**Table KC0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2018 Approved Budget and FTE</b>		<b>141</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 Recurring Budget</b>		<b>141</b>	<b>0.0</b>
Agency Request-Increase: To support the costs of pre-existing programmatic initiatives	Washington Metro Transit Commission (CC)	10	0.0
<b>LOCAL FUNDS: FY 2019 Mayor's Proposed Budget</b>		<b>151</b>	<b>0.0</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2019 District's Proposed Budget</b>		<b>151</b>	<b>0.0</b>
<b>GROSS FOR KC0 - WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION</b>		<b>151</b>	<b>0.0</b>

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

### FY 2019 Proposed Budget Changes

The Washington Metropolitan Area Transit Commission's (WMATC) proposed FY 2019 gross budget is \$151,000 which represents a 7.1 percent increase over its FY 2018 approved gross budget of \$141,000. The budget is comprised entirely of Local funds.

#### Recurring Budget

**No Change:** The Washington Metropolitan Area Transit Commission budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

#### Mayor's Proposed Budget

**Agency Request-Increase:** The FY 2019 WMATC proposed budget includes an increase of \$10,000 to support the District's proportionate share of WMATC's annual operating costs.

#### District's Proposed Budget

**No Change:** The Washington Metropolitan Area Transit Commission's budget proposal reflects no change from the Mayor's proposed budget to the District's proposed budget.