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# Washington Metropolitan Area Transit Commission

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Table KC0-1

| Description      | FY 2018   | FY 2019   | FY 2020   | FY 2021   | % Change        |
|------------------|-----------|-----------|-----------|-----------|-----------------|
|                  | Actual    | Actual    | Approved  | Approved  | from<br>FY 2020 |
| OPERATING BUDGET | \$141,000 | \$151,000 | \$157,844 | \$165,365 | 4.8             |
| FTEs             | 0.0       | 0.0       | 0.0       | 0.0       | N/A             |
| CAPITAL BUDGET   | \$0       | \$0       | \$0       | \$0       | N/A             |
| 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 2021 approved budget is presented in the following tables:

## FY 2021 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table KC0-2 contains the approved FY 2021 budget by revenue type compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual data.

**Table KC0-2**

(dollars in thousands)

| Appropriated Fund                 | Dollars in Thousands |                   |                     |                     |                           |              | Full-Time Equivalents |                   |                     |                     |                           |             |
|-----------------------------------|----------------------|-------------------|---------------------|---------------------|---------------------------|--------------|-----------------------|-------------------|---------------------|---------------------|---------------------------|-------------|
|                                   | Actual<br>FY 2018    | Actual<br>FY 2019 | Approved<br>FY 2020 | Approved<br>FY 2021 | Change<br>from<br>FY 2020 | %<br>Change* | Actual<br>FY 2018     | Actual<br>FY 2019 | Approved<br>FY 2020 | Approved<br>FY 2021 | Change<br>from<br>FY 2020 | %<br>Change |
| <b>GENERAL FUND</b>               |                      |                   |                     |                     |                           |              |                       |                   |                     |                     |                           |             |
| Local Funds                       | 141                  | 151               | 158                 | 165                 | 8                         | 4.8          | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       | N/A         |
| <b>TOTAL FOR<br/>GENERAL FUND</b> | <b>141</b>           | <b>151</b>        | <b>158</b>          | <b>165</b>          | <b>8</b>                  | <b>4.8</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>141</b>           | <b>151</b>        | <b>158</b>          | <b>165</b>          | <b>8</b>                  | <b>4.8</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 2021 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2021 Approved Operating Budget, by Comptroller Source Group

Table KC0-3 contains the approved FY 2021 budget at the Comptroller Source Group (object class) level compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 actual expenditures.

**Table KC0-3**

(dollars in thousands)

| Comptroller Source Group                   | Actual<br>FY 2018 | Actual<br>FY 2019 | Approved<br>FY 2020 | Approved<br>FY 2021 | Change<br>from<br>FY 2020 | Percentage<br>Change* |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-----------------------|
| 50 - Subsidies and Transfers               | 141               | 151               | 158                 | 165                 | 8                         | 4.8                   |
| <b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b> | <b>141</b>        | <b>151</b>        | <b>158</b>          | <b>165</b>          | <b>8</b>                  | <b>4.8</b>            |
| <b>GROSS FUNDS</b>                         | <b>141</b>        | <b>151</b>        | <b>158</b>          | <b>165</b>          | <b>8</b>                  | <b>4.8</b>            |

\*Percent change is based on whole dollars.

## FY 2021 Approved Operating Budget and FTEs, by Division/Program and Activity

Table KC0-4 contains the approved FY 2021 budget by division/program and activity compared to the FY 2020 approved budget. It also provides FY 2018 and FY 2019 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<br>FY 2018    | Actual<br>FY 2019 | Approved<br>FY 2020 | Approved<br>FY 2021 | Change<br>from<br>FY 2020 | Actual<br>FY 2018     | Actual<br>FY 2019 | Approved<br>FY 2020 | Approved<br>FY 2021 | Change<br>from<br>FY 2020 |
| <b>(1000) WASHINGTON METRO<br/>TRANSIT COMMISSION (CC)</b>              |                      |                   |                     |                     |                           |                       |                   |                     |                     |                           |
| (1100) Washington Metro Transit<br>Commission (CC)                      | 141                  | 151               | 158                 | 165                 | 8                         | 0.0                   | 0.0               | 0.0                 | 0.0                 | 0.0                       |
| <b>SUBTOTAL (1000) WASHINGTON<br/>METRO TRANSIT COMMISSION<br/>(CC)</b> | <b>141</b>           | <b>151</b>        | <b>158</b>          | <b>165</b>          | <b>8</b>                  | <b>0.0</b>            | <b>0.0</b>        | <b>0.0</b>          | <b>0.0</b>          | <b>0.0</b>                |
| <b>TOTAL APPROVED<br/>OPERATING BUDGET</b>                              | <b>141</b>           | <b>151</b>        | <b>158</b>          | <b>165</b>          | <b>8</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 approved funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2021 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.

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 2021 approved budget.

## FY 2020 Approved Budget to FY 2021 Approved Budget, by Revenue Type

Table KC0-5 itemizes the changes by revenue type between the FY 2020 approved budget and the FY 2021 approved budget. For a more comprehensive explanation of changes, please see the FY 2021 Approved Budget Changes section, which follows the table.

### Table KC0-5

(dollars in thousands)

| DESCRIPTION  | DIVISION/PROGRAM                         | BUDGET     | FTE        |
|--|--|------------|------------|
| <b>LOCAL FUNDS: FY 2020 Approved Budget and FTE</b>                    |  | <b>158</b> | <b>0.0</b> |
| No Change  |  | 0          | 0.0        |
| <b>LOCAL FUNDS: FY 2021 Recurring Budget</b>                           |  | <b>158</b> | <b>0.0</b> |
| Enhance: To support operational requirements (one-time)                | Washington Metro Transit Commission (CC) | 8          | 0.0        |
| <b>LOCAL FUNDS: FY 2021 Mayor's Proposed Budget</b>                    |  | <b>165</b> | <b>0.0</b> |
| No Change  |  | 0          | 0.0        |
| <b>LOCAL FUNDS: FY 2021 District's Approved Budget</b>                 |  | <b>165</b> | <b>0.0</b> |
| <b>GROSS FOR KC0 - WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION</b> |  | <b>165</b> | <b>0.0</b> |

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

## FY 2021 Approved Budget Changes

The Washington Metropolitan Area Transit Commission's (WMATC) The Green Finance Authority's FY 2021 gross budget is \$165,365, which represents an increase of 4.8 percent over its FY 2020 approved budget of \$157,844. The budget is comprised entirely of Local funds

### Recurring Budget

**No Change:** The Washington Metropolitan Area Transit Commission's budget reflects no change from the FY 2020 approved budget to the FY 2021 recurring budget.

### Mayor's Proposed Budget

**Enhance:** The proposed budget includes a one-time increase of \$7,521 to further support the District's share of WMATC's operational costs.

### District's Approved Budget

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