

Washington Metropolitan Area Transit Commission

www.wmatc.gov

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Description	FY 2013	FY 2014	FY 2015	% Change
	Actual	Approved	Proposed	from FY 2014
Operating Budget	\$125,706	\$125,706	\$126,569	0.7

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 in Loudoun County, Virginia.

The agency's FY 2015 proposed budget is presented in the following tables:

FY 2015 Proposed Gross Funds Operating Budget, by Revenue Type

Table KC0-1 contains the proposed FY 2015 agency budget compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table KC0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
General Fund						
Local Funds	126	126	126	127	1	0.7
Total for General Fund	126	126	126	127	1	0.7
Gross Funds	126	126	126	127	1	0.7

*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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Operating Budget, by Comptroller Source Group

Table KC0-2 contains the proposed FY 2015 budget at the Comptroller Source Group (object class) level compared to the FY 2014 approved budget. It also provides FY 2012 and FY 2013 actual expenditures.

Table KC0-2
(dollars in thousands)

Comptroller Source Group	Actual FY 2012	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Percent Change*
50 - Subsidies and Transfers	126	126	126	127	1	0.7
Subtotal Nonpersonal Services (NPS)	126	126	126	127	1	0.7
Gross Funds	126	126	126	127	1	0.7

*Percent change is based on whole dollars.

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 this 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 2015 proposed budget.

FY 2015 Proposed Operating Budget and FTEs, by Program and Activity

Table KC0-3 contains the proposed FY 2015 budget by program and activity compared to the FY 2014 approved budget. It also provides the FY 2013 actual data.

Table KC0-3

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014	Actual FY 2013	Approved FY 2014	Proposed FY 2015	Change from FY 2014
(1000) Washington Metro Transit Commission (CC)								
(1100) Washington Metro Transit Commission (CC)	126	126	127	1	0.0	0.0	0.0	0.0
Subtotal (1000) WMATC (CC)	126	126	127	1	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	126	126	127	1	0.0	0.0	0.0	0.0

(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 2015 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2015 Proposed Budget Changes

The Washington Metropolitan Area Transit Commission's (WMATC) proposed FY 2015 gross budget is \$126,569, which represents a 0.7 percent increase over its FY 2014 approved gross budget of \$125,706. 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 2014 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 FY 2015 CSFL adjustments to the FY 2014 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.

WMATC's FY 2015 CSFL budget is \$125,706, which represents no change from the FY 2014 approved Local funds budget.

Agency Budget Submission

Technical Adjustment: The District of Columbia, Maryland, and Virginia share the annual operating cost of WMATC. In FY 2015, the District's proportionate share of WMATC's annual operating cost was increased by \$863.

Mayor's Proposed Budget

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

FY 2014 Approved Budget to FY 2015 Proposed Budget, by Revenue Type

Table KC0-4 itemizes the changes by revenue type between the FY 2014 approved budget and the FY 2015 proposed budget.

Table KC0-4
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2014 Approved Budget and FTE		126	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Current Services Funding Level Budget (CSFL)		126	0.0
Technical Adjustment: To support the District's share of costs for the Commission	Washington Metro Transit Commission (CC)	1	0.0
LOCAL FUNDS: FY 2015 Agency Budget Submission		127	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2015 Mayor's Proposed Budget		127	0.0
Gross for KC0 - Washington Metropolitan Area Transit Commission		127	0.0

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