

Washington Metropolitan Area Transit Commission

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Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$92,000	\$95,000	\$110,000	15.8
FTEs	N/A	N/A	N/A	N/A

The mission of the Washington Metropolitan Area Transit Commission is to help assure that the public is provided passenger transportation services by licensing fit and financially responsible, privately owned, for-hire carriers serving the region.

The Washington Metropolitan Area Transit Commission (WMATC) assumed jurisdiction in March 1961. The agency administers the delegated powers of the Washington Metropolitan Area Transit Regulation Compact and is governed by a Board of Commissioners. One commissioner is appointed from the District of Columbia Public Service Commission by the Mayor; one commissioner is appointed from the Maryland Public Service Commission by the Governor of Maryland; and one commissioner is appointed from the Virginia State Corporation Commission by the Governor of Virginia. Daily operations are directed by the Executive Director and carried out by the WMATC staff.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- **Maintain effective and timely response to:**
 - Formal cases
 - Applications for authority and enforcement proceedings
 - Liability insurance cases
- **Maintain support documentation:**
 - Insurance endorsements
 - Case files
 - Tariff filings

Funding by Source

Table KC0-1 shows the source of funds for the Washington Metropolitan Area Transit Commission.

Table KC0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	90	92	95	110	15	15.8
Total for General Fund	90	92	95	110	15	15.8
Gross Funds	90	92	95	110	15	15.8

Expenditure by Comptroller Source Group

Table KC0-2 shows the FY 2006 proposed budget for the fund at the Comptroller Source Group level (Object Class level).

Table KC0-2

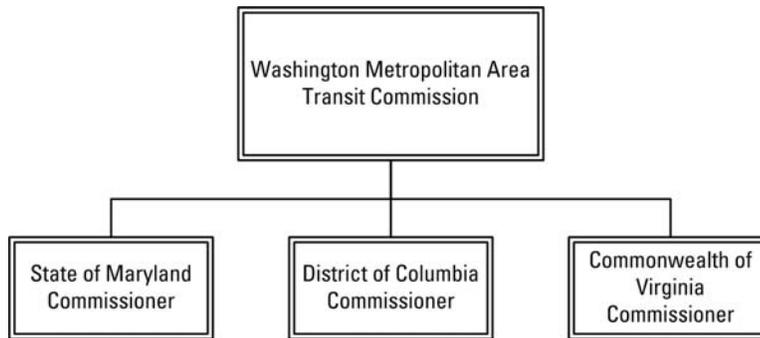
FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
50 Subsidies and Transfers	90	92	95	110	15	15.8
Subtotal Nonpersonal Services (NPS)	90	92	95	110	15	15.8
Total Proposed Operating Budget	90	92	95	110	15	15.8

Figure KCO

Washington Metropolitan Area Transit Commission



Gross Funds

The proposed gross funds budget is \$110,000, an increase of \$15,000 or 15.8 percent over the FY 2005 approved budget of \$95,000. There are no District FTEs supported by this budget.

General Fund

Local Funds. The proposed budget is \$110,000, an increase of \$15,000 or 15.8 percent over the FY 2005 approved budget of \$95,000. There are no District FTEs supported by this budget.

Changes from the FY 2005 approved budget include:

- An increase of \$15,000 to fund one additional Information Technology position that will perform database management and networking upgrades and to fund a management study on agency operations.

Programs

The Washington Metropolitan Area Transit Commission is committed to the following program:

WMATC's **Regulatory** program governs the operating authority, rates, and insurance of privately-owned, for-hire passenger carriers in the Metropolitan region. Specifically, the program grants operating authority to private carriers such as airport shuttles, charter group buses, tour buses, handicapped transport vehicles, private and government contract shuttles, carriers for conventions, and other privately-owned vehicles.

The program also establishes interstate taxicab rates. These rates are used when taxicabs cross from one signatory jurisdiction to another. The commission staff is the only 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 that are interstate in nature.

Regulatory Program*

	FY 2005	FY 2006
Budget	\$95,000	\$110,000
FTEs	N/A	N/A

*FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency does not have a performance-based budgeting structure.

Agency Goals and Performance Measures

Goal 1: Promote cooperation with regional, federal, and private organizations

Citywide Strategic Priority Area: Building

Partnerships and Democracy

Manager: Renee A. Bodden, Office Manager

Supervisor: William S. Morrow, Jr., Executive Director

Measure 1.1: Number of certified carriers

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	345	360	360	N/A	N/A
Actual	360	393	-	-	-

Note: Certified Carriers refers to the number of entities (sole proprietors, corporations, LLCs, etc.) that hold a Certificate of Authority issued by WMATC to engage in the for-hire transportation of passengers in the Metropolitan District. Each certificated carrier requires the monitoring of insurance, tariffs, annual reports, and other requirements. At request of agency (2/25/04), FY04 and FY05 targets increased from 340 to 360 and 345 to 360.

WMATC did not provide FY 2004 results or confirmation or revisions to the FY 2005-2007 targets. FY 2005-2007 targets may be updated in the District's FY 2006 Operating Budget and Financial Plan that will be transmitted to Congress in June 2005. (3/8/05)

Measure 1.2: Number of formal cases handled, which can include applications for certificate of authority, insurance requirements, and formal complaints against drivers

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	250	300	300	N/A	N/A
Actual	300	413	-	-	-

Note: Formal Cases consist of applications (primarily for a Certificate of Authority), enforcement proceedings (primarily involving liability insurance, but also investigation and enforcement of other requirements) and rule-making proceedings. At request of agency (2/25/04), FY04 and FY05 targets increased from 240 to 300 and 250 to 300.

WMATC did not provide FY 2004 results or confirmation or revisions to the FY 2005-2007 targets. FY 2005-2007 targets may be updated in the District's FY 2006 Operating Budget and Financial Plan that will be transmitted to Congress in June 2005. (3/8/05)

Measure 1.3: Number of commission orders prepared for issues such as conditional operating licenses and operation suspensions

	Fiscal Year				
	2003	2004	2005	2006	2007
Target	460	575	575	N/A	N/A
Actual	575	841	-	-	-

Note: Commission Orders are published formal documents of a procedural or substantive decisional nature involving formal cases before the Commission. The agency increased its FY 2004 and FY 2005 targets from 460 to 575 (2/25/04).

WMATC did not provide FY 2004 results or confirmation or revisions to the FY 2005-2007 targets. FY 2005-2007 targets may be updated in the District's FY 2006 Operating Budget and Financial Plan that will be transmitted to Congress in June 2005. (3/8/05)