

Advanced Transportation Management System -- No. 509399

Category	Transportation	Date Last Modified	May 01, 2008
Subcategory	Traffic Improvements	Required Adequate Public Facility	No
Administering Agency	Transportation	Relocation Impact	None.
Planning Area	Countywide	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	6,316	4,731	442	1,143	298	169	169	169	169	169	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	39,760	23,006	5,869	10,885	4,230	1,331	1,331	1,331	1,331	1,331	0
Construction	53	53	0	0	0	0	0	0	0	0	0
Other	813	813	0	0	0	0	0	0	0	0	0
Total	46,943	28,604	6,311	12,028	4,528	1,500	1,500	1,500	1,500	1,500	*

FUNDING SCHEDULE (\$000)

Contributions	95	95	0	0	0	0	0	0	0	0	0
Current Revenue: General	15,314	4,154	2,160	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0
Federal Aid	3,237	2,538	269	430	430	0	0	0	0	0	0
G.O. Bonds	8,396	8,396	0	0	0	0	0	0	0	0	0
Mass Transit Fund	6,064	1,546	2,820	1,698	1,698	0	0	0	0	0	0
State Aid	8,870	7,070	900	900	900	0	0	0	0	0	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
Cable TV	2,241	2,079	162	0	0	0	0	0	0	0	0
PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
Total	46,943	28,604	6,311	12,028	4,528	1,500	1,500	1,500	1,500	1,500	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				525	25	50	75	100	125	150
Energy				105	5	10	15	20	25	30
Program-Staff				450	0	50	50	100	100	150
Program-Other				27	0	3	3	6	6	9
Net Impact				1,107	30	113	143	226	256	339
WorkYears					0.0	1.0	1.0	2.0	2.0	3.0

DESCRIPTION

This project provides for Advanced Transportation Management Systems (ATMS) in the County. The ATMS deploys the infrastructure elements to conduct real-time management and operations of the County's transportation system. Twenty-two National Intelligent Transportation Architecture market packages have been identified for deployment of the ATMS. Each of these market packages is considered a subsystem of the ATMS program and may include several elements. These subsystems are identified in the ATMS Strategic Deployment Plan dated February 2001 and revised September 2005. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring ADA compliance.

COST CHANGE

Cost increase due to the addition of FY13-14 to this ongoing project and addition of FY09 appropriation for Federally funded task (\$430K FY04 earmark) for integration of transportation and public safety.

JUSTIFICATION

ATMS provides real-time monitoring, control, and traveler information in an effort to reduce traffic congestion and travel time, improve safety, and defer the need to construct new roads. ATMS emphasizes safety and efficiency of mobility to include mode, route, and travel time choices. ATMS supports public safety and directly impacts the movement of people and goods throughout the County's transportation system.

OTHER

This project includes the replacement of Ride On's Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) system and on-bus hardware (including radios). The replacement is based on a comprehensive evaluation completed in May 2005 and will provide improved safety and security, more reliable service, better informed scheduling, and a platform for real-time customer information. \$7,540,000 is included in FY07-09 for this replacement.

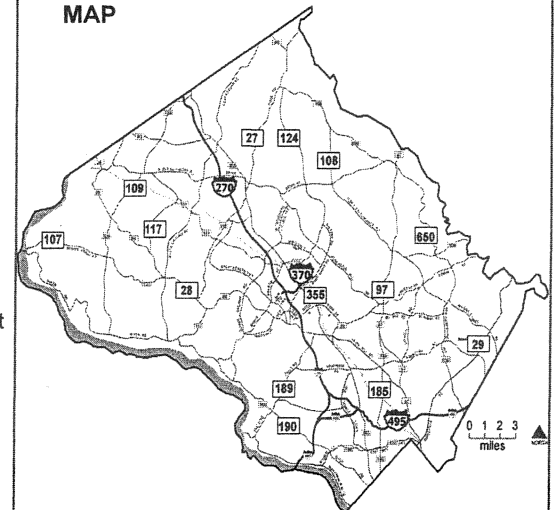
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
First Cost Estimate	FY09	46,943
Current Scope		
Last FY's Cost Estimate		43,619
Appropriation Request	FY09	4,422
Appropriation Request Est.	FY10	1,500
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		35,021
Expenditures / Encumbrances		32,841
Unencumbered Balance		2,180
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Developers
 Department of Technology Services
 Department of Police
 Federal Transit Administration (FTA)
 Federal Highway Administration (FHWA)
 Fibernet
 Maryland State Highway Administration
 Virginia DOT
 Other Local Governments
 Other Private Entities
 Traffic Signals project
 Traffic Signal System Modernization Project
 Montgomery County Pedestrian Safety Advisory Committee
 Citizen's Advisory Boards
 Montgomery County Planning Board

MAP



Advanced Transportation Management System -- No. 509399 (continued)

OTHER DISCLOSURES

- The Executive asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.
- * Expenditures will continue indefinitely.