Intelligent Transit System

(P501801)

Category	Transportation	Date Last Modified	01/06/18
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Site Improvements and Utilities	15,600	-	12,600	3,000	500	500	500	500	500	500	-
TOTAL EXPENDITURES	15,600	-	12,600	3,000	500	500	500	500	500	500	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Short-Term Financing	12,100	-	12,100	-	-	-	-	-	-	-	-
Current Revenue: Mass Transit	3,500	-	500	3,000	500	500	500	500	500	500	-
TOTAL FUNDING SOURCES	15,600	-	12,600	3,000	500	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 19 Request	500
Appropriation FY 20 Request	500
Cumulative Appropriation	12,600
Expenditure / Encumbrances	-
Unencumbered Balance	12,600

Year First Appropriation	FY18
Last FY's Cost Estimate	14,600

PROJECT DESCRIPTION

The purpose of this project is to replace vital transit technology systems, enhance system accountability, and maintain electronic information signs throughout the county. This is part of the Division of Transit Services IT plan to maintain and expand our intelligent transit systems for compatibility, accountability, and safety.

ESTIMATED SCHEDULE

Replacement of the Computer Aided Dispatch/Automatic Vehicle Locator (CAD/AVL) system in FY18; maintenance and expansion of Real Time informational signs starting in FY18 (shifted from the Advanced Transportation Management System project).

COST CHANGE

Added FY23 and FY24 funding for continuation of program

PROJECT JUSTIFICATION

The CAD/AVL system has reached the end of its useful life, and the system is experiencing critical operational issues such as gaps when no information is available to dispatch and on field operations. The upgrade from radio to cellular technology will eliminate dead zones and allow vehicle locations to be updated every 10 seconds rather than the current three minutes. The CAD/AVL is a crucial driver to continue with the Real Time sign program both in LED Ride On/WMATA stop signs and multimodal signs in buildings around the county.

FISCAL NOTE

$500,000 shifted from ATMS project in FY18 and beyond for Real Time sign maintenance and expansion where needed.

COORDINATION

Department of Technology Services, Washington Metropolitan Area Transit Authority, and regional local transit operators.