Intelligent Transit System

(P501801)

Category	Transportation	Date Last Modified	01/11/22
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE ($000s)

Cost Elements	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Site Improvements and Utilities	18,072	7,454	7,618	3,000	500	500	500	500	500	500	-
TOTAL EXPENDITURES	18,072	7,454	7,618	3,000	500	500	500	500	500	500	-

FUNDING SCHEDULE ($000s)

Funding Source	Total	Thru FY22	Rem FY22	Total 6 Years	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Beyond 6 Years
Current Revenue: Mass Transit	5,500	1,007	1,493	3,000	500	500	500	500	500	500	-
Short-Term Financing	12,100	6,196	5,904	-	-	-	-	-	-	-	-
State Aid	472	251	221	-	-	-	-	-	-	-	-
TOTAL FUNDING SOURCES	18,072	7,454	7,618	3,000	500	500	500	500	500	500	-

APPROPRIATION AND EXPENDITURE DATA ($000s)

Appropriation FY 24 Request	500	Year First Appropriation	FY18
Cumulative Appropriation	15,572	Last FY's Cost Estimate	18,072
Expenditure / Encumbrances	13,094		
Unencumbered Balance	2,478		

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 FY19-23; maintenance and upgrades of Real Time informational signs and other systems in FY23-28.

COST CHANGE

Cost increase due to addition of FY27-FY28 to this ongoing level of effort project, partially offset by FY25 and FY26 reductions to

maintain annual funding at $500,000.

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.

DISCLOSURES

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

COORDINATION

Department of Technology and Enterprise Business Solutions, Washington Metropolitan Area Transit Authority, and regional local transit operators.