

Advanced Transportation Management System -- No. 509399

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

January 09, 2012
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY11	Est. FY12	Total 6 Years	FY13	FY14	FY15	FY16	FY17	FY18	Beyond 6 Years
Planning, Design, and Supervision	9,176	8,114	0	1,062	177	177	177	177	177	177	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	39,323	24,606	3,731	10,986	1,831	1,831	1,831	1,831	1,831	1,831	0
Construction	53	53	0	0	0	0	0	0	0	0	0
Other	7,144	6,551	593	0	0	0	0	0	0	0	0
Total	55,697	39,325	4,324	12,048	2,008	2,008	2,008	2,008	2,008	2,008	*

FUNDING SCHEDULE (\$000)

Cable TV	2,241	2,241	0	0	0	0	0	0	0	0	0
Contributions	95	95	0	0	0	0	0	0	0	0	0
Current Revenue: General	20,302	7,394	3,860	9,048	1,508	1,508	1,508	1,508	1,508	1,508	0
Federal Aid	2,968	2,504	464	0	0	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	9,064	6,064	0	3,000	500	500	500	500	500	500	0
PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
State Aid	9,905	9,905	0	0	0	0	0	0	0	0	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
Total	55,697	39,325	4,324	12,048	2,008	2,008	2,008	2,008	2,008	2,008	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				3,051	366	428	488	547	589	633
Energy				225	25	30	35	40	45	50
Program-Staff				750	50	100	100	150	150	200
Program-Other				54	6	6	9	9	12	12
Net Impact				4,080	447	564	632	746	796	895
WorkYears					1.0	2.0	2.0	3.0	3.0	4.0

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, revised July 2011. One aspect of this project will focus on improving pedestrian walkability by creating a safer walking environment, utilizing selected technologies and ensuring Americans with Disabilities Act (ADA) compliance.

COST CHANGE

Increase due to the addition of \$500,000 per year in FY13-18 for the Automated Transit Information System (ATIS) "Signs of the Times" for Ride On; and the addition of FY17-18 and indirect overhead costs to this ongoing level of effort project.

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.

This project was initiated in response to a growing demand to enhance options and amenities within the County's transportation network. Real time bus arrival information allows the public to make informed decisions concerning their mode of transportation as well as increased satisfaction in public transit. Real time information is increasingly becoming a common feature of transit systems across the country, especially within the Washington Metropolitan Area. Federal Transit Administration (FTA) studies have shown that the implementation of an effective real-time information system is essential in order to reap the benefits from the capital investment of a Computer Aided Dispatch/Automatic Vehicle Location System (CAD/AVL) system. The highest benefits are achieved from increased transit ridership, more frequent travel by current riders, and the additional travel of new riders. Other benefits include:

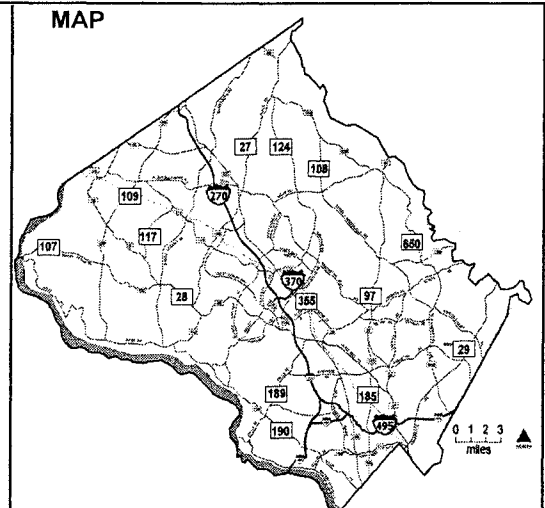
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
First Cost Estimate	FY13	55,697
Current Scope		
Last FY's Cost Estimate		49,649
Appropriation Request	FY13	2,008
Appropriation Request Est.	FY14	2,008
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		43,649
Expenditures / Encumbrances		40,364
Unencumbered Balance		3,285
Partial Closeout Thru	FY10	0
New Partial Closeout	FY11	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 Department of Transportation
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)

- o Improvement of customer service
- o Increase in customer satisfaction and convenience
- o Improvement of transit visibility
- o Provision of critical information during emergencies

OTHER

This project includes the replacement of the Ride-On CAD/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.

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.