Advanced Transportation Management System (P509399)

Category	Transportation	Date Last Modified	5/3/13
Sub Category	Traffic Improvements	Required Adequate Public Facility	No
Administering Agency	Transportation (AAGE30)	Relocation Impact	None
Planning Area	Countywide	Status	Ongoing

	Total	Thru FY12	Rem FY12	Total 6 Years	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	Beyond 6 Yrs
EXPENDITURE SCHEDULE ($000s)											
Planning, Design and Supervision	9,411	8,349	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	38,608	25,141	2,481	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	6,815	329	0	0	0	0	0	0	0	0
Total	**55,217**	**40,359**	**2,810**	**12,048**	**2,008**	**2,008**	**2,008**	**2,008**	**2,008**	**2,008**	**0**
FUNDING SCHEDULE ($000s)											
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	18,345	7,663	2,810	7,872	332	1,508	1,508	1,508	1,508	1,508	0
Federal Aid	2,504	2,504	0	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
Recordation Tax Premium	1,176	0	0	1,176	1,176	0	0	0	0	0	0
State Aid	10,670	10,670	0	0	0	0	0	0	0	0	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
Total	**55,217**	**40,359**	**2,810**	**12,048**	**2,008**	**2,008**	**2,008**	**2,008**	**2,008**	**2,008**	**0**
OPERATING BUDGET IMPACT ($000s)											
Energy				225	25	30	35	40	45	50	
Maintenance				3,051	366	428	488	547	589	633	
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**	
Full Time Equivalent (FTE)					1.0	2.0	2.0	3.0	3.0	4.0	

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 14	1,974
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		45,657
Expenditure / Encumbrances		40,782
Unencumbered Balance		4,875

Date First Appropriation	FY 93	
First Cost Estimate		
Current Scope	FY 14	55,217
Last FY's Cost Estimate		55,697
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		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

Reflects a reduction of $464,000 in Federal Aid and $16,000 in Current Revenue: General due to a grant reduction.

Justification

Advanced Transportation Management System (P509399)

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: Improvement of customer service; Increase in customer satisfaction and convenience; Improvement of transit visibility; and 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.

Fiscal Note

Reflects funding switch from Current Revenue: General to Recordation Tax Premium in FY13

Disclosures

Expenditures will continue indefinitely.

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.

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