

Advanced Transportation Management System (P509399)

Category Transportation
 Sub Category Traffic Improvements
 Administering Agency Transportation (AAGE30)
 Planning Area Countywide

Date Last Modified 12/23/13
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
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EXPENDITURE SCHEDULE (\$000s)

Planning, Design and Supervision	10,444	9,382	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	41,591	25,458	5,147	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	6,842	302	0	0	0	0	0	0	0	0
Total	59,233	41,736	5,449	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	21,361	8,741	3,572	9,048	1,508	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	10,064	6,187	877	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	1,000	0	1,000	0	0	0	0	0	0	0	0
State Aid	10,846	10,846	0	0	0	0	0	0	0	0	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
Total	59,233	41,736	5,449	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				2,950	350	400	475	525	575	625
Program-Staff				750	50	100	100	150	150	200
Program-Other				54	6	6	9	9	12	12
Net Impact				3,979	431	536	619	724	782	887
Full Time Equivalent (FTE)					1.0	2.0	2.0	3.0	3.0	4.0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	1,562
Appropriation Request Est.	FY 16	2,008
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		47,631
Expenditure / Encumbrances		42,836
Unencumbered Balance		4,795

Date First Appropriation	FY 93	
First Cost Estimate		
Current Scope	FY 15	59,233
Last FY's Cost Estimate		55,217
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

Increase due to addition of FY19-20 to this ongoing level of effort project.

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 upgrades to the transit management system for deployment of real time information. This includes a Ride On real time system for customers that use a computer to plan trips, check schedules, determine what bus services each stop, and to identify where a bus is in real time. This is also available for smart phones (Android and Apple) so customers can download the I.D. for the bus stop where they are located to determine when the bus will arrive. Future plans will deploy electronic signs throughout the County at transit centers and government and public buildings to show real time information about bus service in that area.

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