# Advanced Transportation Management System (P509399)

| | | | |
|---|---|---|---|
| Category | Transportation | Date Last Modified | 12/23/13 |
| Sub Category | Traffic Improvements | Required Adequate Public Facility | No |
| Administering Agency | Transportation (AAGE30) | Relocation Impact | None |
| Planning Area | Countywide | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **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