

Advanced Transportation Management System (P509399)

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

Date Last Modified 11/17/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

| | Total | Thru FY15 | Est FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

EXPENDITURE SCHEDULE (\$000s)

| | | | | | | | | | | | |
|----------------------------------|---------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Planning, Design and Supervision | 12,799 | 11,560 | 177 | 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 | 40,111 | 27,880 | 4,245 | 7,986 | 1,331 | 1,331 | 1,331 | 1,331 | 1,331 | 1,331 | 0 |
| Construction | 194 | 194 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 10,144 | 7,049 | 95 | 3,000 | 500 | 500 | 500 | 500 | 500 | 500 | 0 |
| Total | 63,249 | 46,684 | 4,517 | 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 | 24,350 | 12,785 | 2,517 | 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 | 11,064 | 7,064 | 1,000 | 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 | 10,873 | 10,873 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transportation Improvement Credit | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 63,249 | 46,684 | 4,517 | 12,048 | 2,008 | 2,008 | 2,008 | 2,008 | 2,008 | 2,008 | 0 |

OPERATING BUDGET IMPACT (\$000s)

| | | | | | | | | | | |
|----------------------------|--|--|--|--------------|-----------|------------|------------|------------|------------|------------|
| Energy | | | | 105 | 5 | 10 | 15 | 20 | 25 | 30 |
| Maintenance | | | | 525 | 25 | 50 | 75 | 100 | 125 | 150 |
| Program-Staff | | | | 600 | 50 | 50 | 100 | 100 | 150 | 150 |
| Program-Other | | | | 36 | 3 | 3 | 6 | 6 | 9 | 9 |
| Net Impact | | | | 1,266 | 83 | 113 | 196 | 226 | 309 | 339 |
| Full Time Equivalent (FTE) | | | | | 1.0 | 1.0 | 2.0 | 2.0 | 3.0 | 3.0 |

APPROPRIATION AND EXPENDITURE DATA (000s)

| | | |
|------------------------------------|-------|--------|
| Appropriation Request | FY 17 | 2,008 |
| Appropriation Request Est. | FY 18 | 2,008 |
| Supplemental Appropriation Request | | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 51,201 |
| Expenditure / Encumbrances | | 47,408 |
| Unencumbered Balance | | 3,793 |

| | | |
|--------------------------|-------|--------|
| Date First Appropriation | FY 93 | |
| First Cost Estimate | | |
| Current Scope | FY 17 | 63,249 |
| Last FY's Cost Estimate | | 59,233 |

Description

This project provides for the Advanced Transportation Management System (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

Cost increase due to the addition of FY21-22 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 the traffic element that focuses on reducing traffic congestion and travel time and improving safety.

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