

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
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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
Partial Closeout Thru		0
New Partial Closeout		0
Total Partial Closeout		0

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