

# Advanced Transportation Management System (P509399)

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

Date Last Modified            5/22/17  
 Required Adequate Public Facility    No  
 Relocation Impact            None  
 Status                            Ongoing

	Total	Thru FY16	Rem 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	13,685	12,446	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	39,225	28,879	2,360	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	7,644	7,050	94	500	500	0	0	0	0	0	0
<b>Total</b>	<b>60,749</b>	<b>48,570</b>	<b>2,631</b>	<b>9,548</b>	<b>2,008</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>0</b>

### 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	22,850	14,171	631	8,048	1,508	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	8,564	7,564	500	500	500	0	0	0	0	0	0
PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
Recordation Tax Premium	2,500	0	1,500	1,000	0	1,000	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
<b>Total</b>	<b>60,749</b>	<b>48,570</b>	<b>2,631</b>	<b>9,548</b>	<b>2,008</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>0</b>

### 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
<b>Net Impact</b>				<b>1,266</b>	<b>83</b>	<b>113</b>	<b>196</b>	<b>226</b>	<b>309</b>	<b>339</b>
Full Time Equivalent (FTE)					1.0	1.0	2.0	2.0	3.0	3.0

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 18	1,508
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		53,209
Expenditure / Encumbrances		49,337
Unencumbered Balance		3,872

Date First Appropriation	FY 93
First Cost Estimate	
Current Scope	FY 18            60,749
Last FY's Cost Estimate	63,249

## 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 decrease due to the reallocation of \$500,000 in Mass Transit Funds starting in FY18 and beyond to the new Intelligent Transit System CIP (P501801).

## Justification

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.

## Other

## Advanced Transportation Management System (P509399)

This project includes the traffic element that focuses on reducing traffic congestion and travel time and improving safety.

### **Fiscal Note**

In FY16, \$500,000 in Current Revenue: General was switched for Recordation Tax Premium.

### **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