



# Intelligent Transit System (P501801)

Category	Transportation	Date Last Modified	03/14/19
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Site Improvements and Utilities	15,600	154	-	15,446	1,710	7,906	4,330	500	500	500	-
<b>TOTAL EXPENDITURES</b>	<b>15,600</b>	<b>154</b>	<b>-</b>	<b>15,446</b>	<b>1,710</b>	<b>7,906</b>	<b>4,330</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY18	Rem FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Mass Transit	3,500	154	-	3,346	500	646	700	500	500	500	-
Short-Term Financing	12,100	-	-	12,100	1,210	7,260	3,630	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>15,600</b>	<b>154</b>	<b>-</b>	<b>15,446</b>	<b>1,710</b>	<b>7,906</b>	<b>4,330</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 20 Approp. Request	300	Year First Appropriation	FY18
Cumulative Appropriation	13,100	Last FY's Cost Estimate	15,600
Expenditure / Encumbrances	1,103		
Unencumbered Balance	11,997		

## PROJECT DESCRIPTION

The purpose of this project is to replace vital transit technology systems, enhance system accountability, and maintain electronic information signs throughout the county. This is part of the Division of Transit Services IT plan to maintain and expand our intelligent transit systems for compatibility, accountability, and safety.

## ESTIMATED SCHEDULE

Replacement of the Computer Aided Dispatch/Automatic Vehicle Locator (CAD/AVL) system in FY19-21; maintenance and expansion of Real Time informational signs in FY19-24.

## PROJECT JUSTIFICATION

The CAD/AVL system has reached the end of its useful life, and the system is experiencing critical operational issues such as gaps when no information is available to dispatch and on field operations. The upgrade from radio to cellular technology will eliminate dead zones and allow vehicle locations to be updated every 10 seconds rather than the current three minutes. The CAD/AVL is a crucial

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driver to continue with the Real Time sign program both in LED Ride On/Wmata stop signs and multimodal signs in buildings around the county.

## FISCAL NOTE

Schedule adjustments to reflect actual implementation.

## COORDINATION

Department of Technology Services, Washington Metropolitan Area Transit Authority, and regional local transit operators.