



Intelligent Transit System (P501801)

Category	Transportation	Date Last Modified	03/10/20
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Site Improvements and Utilities	16,800	1,179	2,654	12,967	6,851	3,916	500	500	600	600	-
TOTAL EXPENDITURES	16,800	1,179	2,654	12,967	6,851	3,916	500	500	600	600	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY19	Est FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Current Revenue: Mass Transit	4,700	154	1,146	3,400	700	500	500	500	600	600	-
Short-Term Financing	12,100	1,025	1,508	9,567	6,151	3,416	-	-	-	-	-
TOTAL FUNDING SOURCES	16,800	1,179	2,654	12,967	6,851	3,916	500	500	600	600	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 21 Approp. Request	700	Year First Appropriation	FY18
Appropriation FY 22 Approp. Request	500	Last FY's Cost Estimate	15,600
Cumulative Appropriation	13,400		
Expenditure / Encumbrances	11,146		
Unencumbered Balance	2,254		

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 FY19-22; maintenance of Real Time informational signs in FY21-26.

COST CHANGE

Cost increase due to addition of FY25-FY26 to this ongoing level of effort project.

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 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.

OTHER

Expenditures will continue indefinitely.

COORDINATION

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