



Intelligent Transit System (P501801)

Category	Transportation	Date Last Modified	05/21/21
SubCategory	Mass Transit (MCG)	Administering Agency	Transportation
Planning Area	Countywide	Status	Ongoing

EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY20	Rem FY20	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	Beyond 6 Years
Site Improvements and Utilities	17,272	2,418	1,415	13,439	7,323	3,916	500	500	600	600	-
TOTAL EXPENDITURES	17,272	2,418	1,415	13,439	7,323	3,916	500	500	600	600	-

FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY20	Rem 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	404	896	3,400	700	500	500	500	600	600	-
Short-Term Financing	12,100	2,014	519	9,567	6,151	3,416	-	-	-	-	-
State Aid	472	-	-	472	472	-	-	-	-	-	-
TOTAL FUNDING SOURCES	17,272	2,418	1,415	13,439	7,323	3,916	500	500	600	600	-

APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 22 Request	500	Year First Appropriation	FY18
Cumulative Appropriation	14,572	Last FY's Cost Estimate	16,800
Expenditure / Encumbrances	11,584		
Unencumbered Balance	2,988		

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

State Aid to fund passenger and workforce software.

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.

FISCAL NOTE

FY21 supplemental in State Aid for the amount of \$472,000.

DISCLOSURES

Expenditures will continue indefinitely. The County Executive asserts that this project conforms to the requirement of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

COORDINATION

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