



# Advanced Transportation Management System (P509399)

Category	Transportation	Date Last Modified	12/23/20
SubCategory	Traffic Improvements	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
Planning, Design and Supervision	16,843	15,781	-	1,062	177	177	177	177	177	177	-
Land	1	1	-	-	-	-	-	-	-	-	-
Site Improvements and Utilities	40,622	32,461	475	7,686	1,331	1,031	1,331	1,331	1,331	1,331	-
Construction	194	194	-	-	-	-	-	-	-	-	-
Other	7,555	7,343	212	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>65,215</b>	<b>55,780</b>	<b>687</b>	<b>8,748</b>	<b>1,508</b>	<b>1,208</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>-</b>

## 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
Contributions	95	95	-	-	-	-	-	-	-	-	-
Current Revenue: Cable TV	2,241	2,241	-	-	-	-	-	-	-	-	-
Current Revenue: General	24,016	19,392	-	4,624	-	592	1,008	1,008	1,008	1,008	-
Current Revenue: Mass Transit	8,564	8,564	-	-	-	-	-	-	-	-	-
Federal Aid	2,504	2,504	-	-	-	-	-	-	-	-	-
G.O. Bonds	8,396	8,396	-	-	-	-	-	-	-	-	-
PAYGO	2,226	2,226	-	-	-	-	-	-	-	-	-
Recordation Tax Premium (MCG)	5,800	1,324	352	4,124	1,508	616	500	500	500	500	-
State Aid	10,873	10,538	335	-	-	-	-	-	-	-	-
Transportation Improvement Credit	500	500	-	-	-	-	-	-	-	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>65,215</b>	<b>55,780</b>	<b>687</b>	<b>8,748</b>	<b>1,508</b>	<b>1,208</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>1,508</b>	<b>-</b>

## OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26
Maintenance	549	25	50	81	106	131	156
Energy	105	5	10	15	20	25	30
Program-Staff	600	50	50	100	100	150	150
Program-Other	36	3	3	6	6	9	9
<b>NET IMPACT</b>	<b>1,290</b>	<b>83</b>	<b>113</b>	<b>202</b>	<b>232</b>	<b>315</b>	<b>345</b>
<b>FULL TIME EQUIVALENT (FTE)</b>		<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>

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

Appropriation FY 22 Request	1,208	Year First Appropriation	FY93
Cumulative Appropriation	57,975	Last FY's Cost Estimate	65,515
Expenditure / Encumbrances	56,358		
Unencumbered Balance	1,617		

## PROJECT 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

Reduction of \$300K in FY22 due to fiscal capacity.

## PROJECT 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

This project includes the traffic element that focuses on reducing traffic congestion and travel time and improving safety. This project will help the County achieve its Vision Zero goals to reduce deaths and serious injuries on County roadways to zero by 2030.

## FISCAL NOTE

Funding switch in prior years, FY21, and FY22 between Current Revenue: General and Recordation Tax Premium.

## 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

Developers, Department of Technology Services, Department of Police, Federal Transit Administration (FTA), Federal Highway

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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, and Montgomery County Planning Board.