

Advanced Transportation Management System -- No. 509399

Category
Subcategory
Administering Agency
Planning Area

Transportation
Traffic Improvements
Transportation
Countywide

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

May 11, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	7,797	6,762	21	1,014	169	169	169	169	169	169	0
Land	1	1	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	34,929	23,972	2,971	7,986	1,331	1,331	1,331	1,331	1,331	1,331	0
Construction	53	53	0	0	0	0	0	0	0	0	0
Other	7,094	6,394	0	700	350	350	0	0	0	0	0
Total	49,874	37,182	2,992	9,700	1,850	1,850	1,500	1,500	1,500	1,500	*

FUNDING SCHEDULE (\$000)

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	17,814	7,814	1,000	9,000	1,500	1,500	1,500	1,500	1,500	1,500	0
Federal Aid	2,968	2,769	199	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	6,064	6,064	0	0	0	0	0	0	0	0	0
PAYGO	2,226	2,226	0	0	0	0	0	0	0	0	0
State Aid	9,570	7,077	1,793	700	350	350	0	0	0	0	0
Transportation Improvement Credit	500	500	0	0	0	0	0	0	0	0	0
Total	49,874	37,182	2,992	9,700	1,850	1,850	1,500	1,500	1,500	1,500	0

OPERATING BUDGET IMPACT (\$000)

Maintenance				825	75	100	125	150	175	200
Energy				165	15	20	25	30	35	40
Program-Staff				750	50	100	100	150	150	200
Program-Other				54	6	6	9	9	12	12
Net Impact				1,794	146	226	259	339	372	452
WorkYears					1.0	2.0	2.0	3.0	3.0	3.0

DESCRIPTION

This project provides for Advanced Transportation Management Systems (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 and revised July 2009. 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

Increase due to State grant of \$700,000, that will fund the communication infrastructure, web application, and deployment of the Signs of the Times/Information Kiosks and the addition of FY15-16 to this ongoing level of effort project, offset by other adjustments for fiscal capacity. The \$269,000 Federal Earmark was recalled by Congress, requiring a reduction in expenditures and appropriation for FY08-09.

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.

OTHER

This project includes the replacement of the Ride-On Computer Aided Dispatch (CAD) / Automatic Vehicle Locator (AVL) system and on-bus hardware (including radios). The replacement is based on a comprehensive evaluation completed in May 2005 and will provide improved safety and security, more reliable service, better informed scheduling, and a platform for real-time customer information.

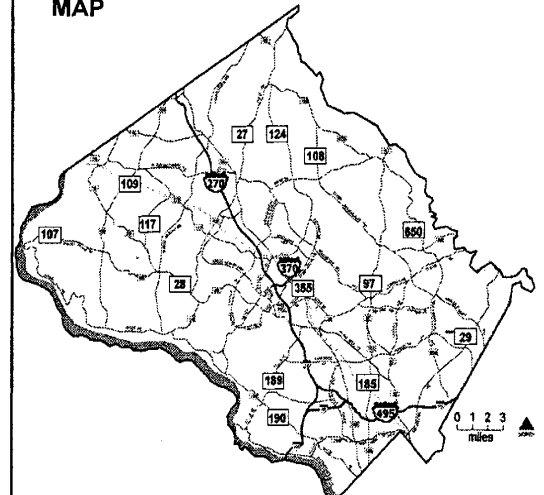
APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY93	(\$000)
First Cost Estimate	FY11	49,874
Current Scope		
Last FY's Cost Estimate		46,443
Appropriation Request	FY11	1,581
Appropriation Request Est.	FY12	1,850
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		40,443
Expenditures / Encumbrances		39,058
Unencumbered Balance		1,385
Partial Closeout Thru	FY08	0
New Partial Closeout	FY09	0
Total Partial Closeout		0

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

MAP



Advanced Transportation Management System -- No. 509399 (continued)

OTHER DISCLOSURES

- 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.
- * Expenditures will continue indefinitely.