# Intelligent Transit System

## (P501801)

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|---|---|---|---|
| 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 | - |
| TOTAL EXPENDITURES | 15,600 | 154 | - | 15,446 | 1,710 | 7,906 | 4,330 | 500 | 500 | 500 | - |

## 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 | - | - | - | - |
| TOTAL FUNDING SOURCES | 15,600 | 154 | - | 15,446 | 1,710 | 7,906 | 4,330 | 500 | 500 | 500 | - |

## APPROPRIATION AND EXPENDITURE DATA ($000s)

| | | | |
|---|---|---|---|
| Appropriation FY 20 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

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.