

# Advanced Transportation Management System (P509399)

Category                    Transportation  
 Sub Category            Traffic Improvements  
 Administering Agency   Transportation (AAGE30)  
 Planning Area            Countywide

Date Last Modified            1/9/17  
 Required Adequate Public Facility    No  
 Relocation Impact            None  
 Status                            Ongoing

|  | Total | Thru FY16 | Rem FY16 | Total 6 Years | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Beyond 6 Yrs |
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|
|--|-------|-----------|----------|---------------|-------|-------|-------|-------|-------|-------|--------------|

### EXPENDITURE SCHEDULE (\$000s)

|                                  |               |               |              |              |              |              |              |              |              |              |          |
|----------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Planning, Design and Supervision | 13,685        | 12,446        | 177          | 1,062        | 177          | 177          | 177          | 177          | 177          | 177          | 0        |
| Land                             | 1             | 1             | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| Site Improvements and Utilities  | 39,225        | 28,879        | 2,360        | 7,986        | 1,331        | 1,331        | 1,331        | 1,331        | 1,331        | 1,331        | 0        |
| Construction                     | 194           | 194           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| Other                            | 7,644         | 7,050         | 94           | 500          | 500          | 0            | 0            | 0            | 0            | 0            | 0        |
| <b>Total</b>                     | <b>60,749</b> | <b>48,570</b> | <b>2,631</b> | <b>9,548</b> | <b>2,008</b> | <b>1,508</b> | <b>1,508</b> | <b>1,508</b> | <b>1,508</b> | <b>1,508</b> | <b>0</b> |

### FUNDING SCHEDULE (\$000s)

|                                   |               |               |              |              |              |              |              |              |              |              |          |
|-----------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| 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          | 24,350        | 14,171        | 1,131        | 9,048        | 1,508        | 1,508        | 1,508        | 1,508        | 1,508        | 1,508        | 0        |
| Federal Aid                       | 2,504         | 2,504         | 0            | 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                 | 8,564         | 7,564         | 500          | 500          | 500          | 0            | 0            | 0            | 0            | 0            | 0        |
| PAYGO                             | 2,226         | 2,226         | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| Recordation Tax Premium           | 1,000         | 0             | 1,000        | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| State Aid                         | 10,873        | 10,873        | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| Transportation Improvement Credit | 500           | 500           | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0            | 0        |
| <b>Total</b>                      | <b>60,749</b> | <b>48,570</b> | <b>2,631</b> | <b>9,548</b> | <b>2,008</b> | <b>1,508</b> | <b>1,508</b> | <b>1,508</b> | <b>1,508</b> | <b>1,508</b> | <b>0</b> |

### OPERATING BUDGET IMPACT (\$000s)

|                            |  |  |  |              |           |            |            |            |            |            |
|----------------------------|--|--|--|--------------|-----------|------------|------------|------------|------------|------------|
| Energy                     |  |  |  | 105          | 5         | 10         | 15         | 20         | 25         | 30         |
| Maintenance                |  |  |  | 525          | 25        | 50         | 75         | 100        | 125        | 150        |
| Program-Staff              |  |  |  | 600          | 50        | 50         | 100        | 100        | 150        | 150        |
| Program-Other              |  |  |  | 36           | 3         | 3          | 6          | 6          | 9          | 9          |
| <b>Net Impact</b>          |  |  |  | <b>1,266</b> | <b>83</b> | <b>113</b> | <b>196</b> | <b>226</b> | <b>309</b> | <b>339</b> |
| Full Time Equivalent (FTE) |  |  |  |              | 1.0       | 1.0        | 2.0        | 2.0        | 3.0        | 3.0        |

### APPROPRIATION AND EXPENDITURE DATA (000s)

|                                    |       |        |
|------------------------------------|-------|--------|
| Appropriation Request              | FY 18 | 1,508  |
| Supplemental Appropriation Request |       | 0      |
| Transfer                           |       | 0      |
| Cumulative Appropriation           |       | 53,209 |
| Expenditure / Encumbrances         |       | 49,337 |
| Unencumbered Balance               |       | 3,872  |

|                          |                                 |
|--------------------------|---------------------------------|
| Date First Appropriation | FY 93                           |
| First Cost Estimate      |                                 |
| Current Scope            | FY 18                    60,749 |
| Last FY's Cost Estimate  | 63,249                          |
| Partial Closeout Thru    | 0                               |
| New Partial Closeout     | 0                               |
| Total Partial Closeout   | 0                               |

## 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

Cost decrease due to the reallocation of \$500,000 in Mass Transit Funds starting in FY18 and beyond to the new Intelligent Transit System CIP (P501801).

## Justification

## Advanced Transportation Management System (P509399)

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.

### **Disclosures**

Expenditures will continue indefinitely.

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.

### **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