

I-95 Corridor Coalition - 3 Year Project Plan

Project: Vehicle Probe

Date: 25-Feb-10

Coalition Program Year Federal Fiscal Year	Funded Activities			3-Year Plan		
	Year 16, Previous & Other	Year 17	Year 18	Year 19	Year 20	Year 21
		FY '09	FY '10	FY '11	FY '12	FY '13
Core Program						
RFP Preparation and Selection Process	Oct 2006 - Dec 2007 \$58,000					
First Three Years of Data Collection - Vendor Contract + Initial Data Validation	Jan 2008 thru Aug 2009 \$2,820,000	Sept 2009 thru June 2010 \$1,450,000	Dec 2010 thru June 2011 \$1,050,000			
Continuation of Data Collection - Vendor Contract + Data Validation				July 2011 thru June 2012 \$4.2M	July 2012 thru June 2013 \$3.8M	July 2013 thru June 2014 \$3.8M
Staff and Project Team Support	Jan 2008 thru June 2010 \$191,097	Jan 2010 thru June 2011 \$121,097	Jan 2011 thru June 2012 \$128,141	Jan 2012 thru June 2013 \$130,228	Jan 2013 thru June 2014 \$137,437	Jan 2014 thru June 2014 \$42,500
Applications						
Application Development		Jan 2010 thru Dec 2010 \$115,000		Date thru Date \$x.xM	Date thru Date \$x.xM	Date thru Date \$x.xM
Long Distance Trip Planner (part of SafeTrip)						
Initial Development *	Jan 2009 thru May 2010 \$874,400					
Continuation of Project		June 2010 thru Oct 2010 \$80,000	Nov 2010 thru May 2011 \$120,000	June 2011 thru May 2012 \$100,000	June 2012 thru May 2013 \$100,000	June 2013 thru May 2014 \$100,000
Staff Support	Jan 2009 thru May 2010 \$51,097	June 2010 thru May 2011 \$51,097	June 2011 thru May 2012 \$53,141	June 2012 thru May 2013 \$55,228	June 2013 thru May 2014 \$57,437	
Performance Measures						
Initial Development	Dec 2008 thru Date \$250,000					
Additional Demonstrations of State Performance Monitoring				Date thru Date \$x.xM		
Continuing Staff and Contract Support for Bottleneck Monitoring				Date thru Date \$x.xM	Date thru Date \$x.xM	Date thru Date \$x.xM

* Funding for SafeTrip was provided outside of the Coalition's regular funding from RITA thru Volpe contract