

Regional Transportation Coordination – Project Plan Summary

Prepared for the Transportation Planning Board

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Background

- UASI Grant Award \$1 million, April 27, 2005
- Anticipated start date July 2005
- Grant Objectives
 - “Development of a detailed workplan and scope of services for continued design and implementation of the RITIS (Regional Interoperable Transportation Information System) data exchange information system
 - “Planning the use of the integrated UASI communications “tracks”, both wireline and wireless, as the electronic backbone of the RITIS regional data exchanges”

Basis of Project Plan

- Grant Objectives
- CapCom Concept as described in TPB project summary
 - Information backbone
 - Live transportation information exchange
 - Public information
 - Planning
- The use of the prototyping concept

Project Tasks

- 1) Preparation – Hiring, training and facilities
- 2) Information Backbone – Enhancement of RITIS prototype to include additional data sources
- 3) Live information interchanges among agencies – Contacts, protocols, processes
- 4) Public information – Media and websites
- 5) Planning – Local and regional concepts of operation
- 6) Two shift Operation – Execution of coordination and communications plans

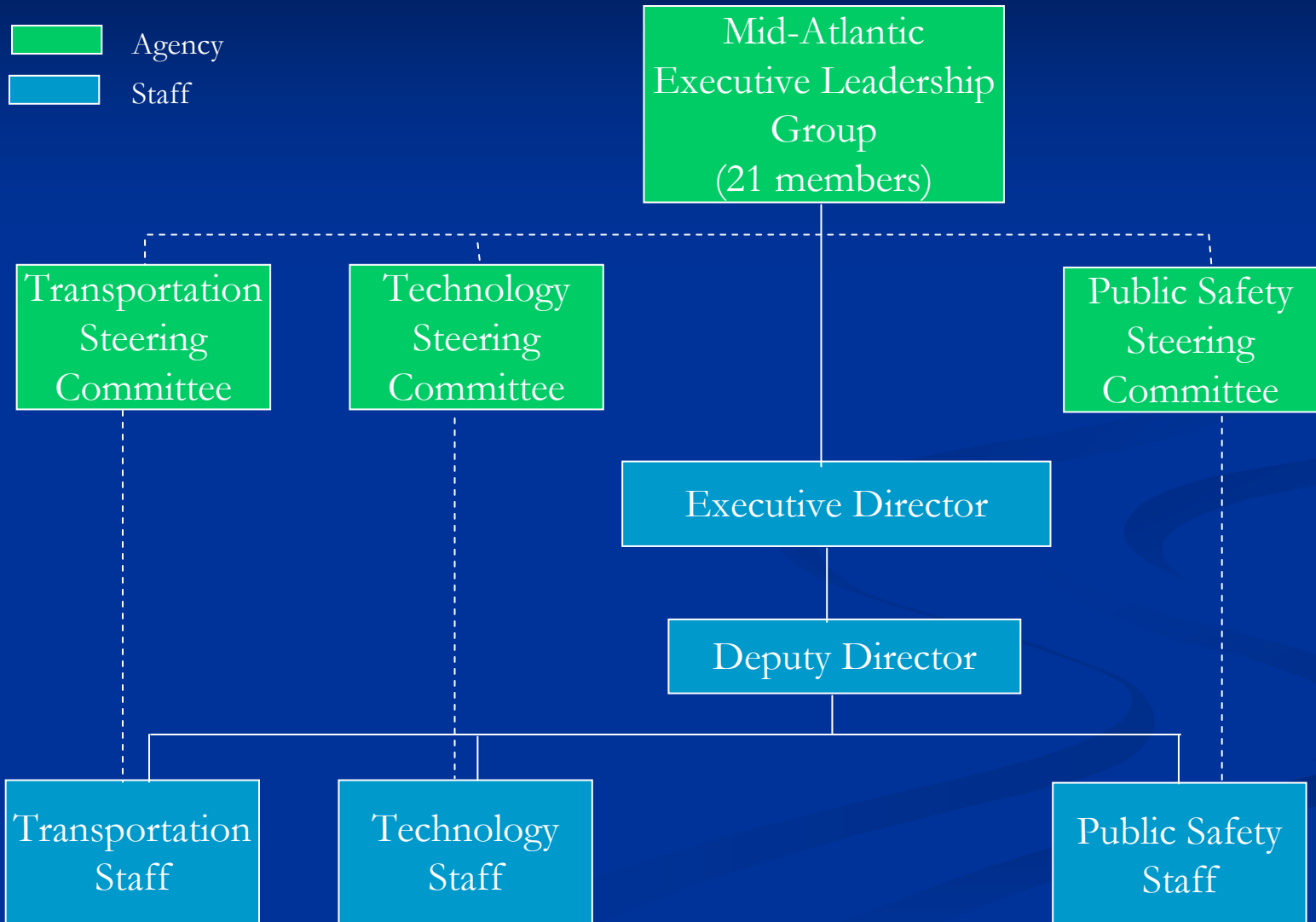
Project Staffing

Position
Transportation Manager
Assistant Transportation Manager – Operations
Administrative Assistant
Operations Shift Lead (2 positions)
Operator (8 positions)
Technical support and software development (1 position)
Field Coordination (15% time)

Schedule

Task	Start Date	End Date
1. Preparation	8/1/05	11/1/05
2. Information Backbone	9/1/05	3/1/06
3. Live Information Exchange Among Agencies	10/1/05	8/1/06
4. Public Information	10/1/05	1/1/06
5. Planning	12/1/05	6/1/06
6. 2-Shift Operation	1/1/06	8/1/06

Organization



Budget

Budget Category	Amount
Personnel including fringe benefits	\$ 488,449
Travel	\$ 4,889
Equipment and supplies	\$ 291,550
Consultants/Contracts	\$ 27,300
Other	\$ 900
Total Direct Costs	\$ 813,088
Indirect Costs	\$ 190,599
TOTAL PROJECT COSTS	\$ 1,003,687

Changes from Original Grant Proposal

- Elimination of regional exercises
- Manual data filtering
- No CapWIN interface
- Reduction in outreach
- Facilities inadequate for migration to 24x7 operation