

COMMUTER CONNECTIONS TERM EVALUATION SCHEDULE

TARGET DATE: JUNE 2008

<u>Measure</u>	<u>Data Collection Activity</u>	<u>Deadline(s)</u>	<u>Est. Contractor Cost</u>	<u>FY Completion</u>
Telework	2007 State of the Commute	January 2007		FY07 and FY08
	Employer Survey	January 2008	\$5,000	FY08
Employer Outreach	Database Information From ACT!	December 2007	\$9,500	FY08
GRH	In-depth GRH applicant Survey	January 2007	\$20,000	FY07
Commuter Operations Center	Placement Rate Study	July – September 2005 3 rd Quarter Survey by Oct/Nov 2005	\$15,000	FY06 (COMPLETED)
Marketing	State of the Commute	January 2007		FY07 & FY08
Bike To Work Day	2007 Participant Survey	Nov/Dec 2007	\$4,000	FY08
InfoExpress Kiosk	2007 State of the Commute	January 2007		FY07 & FY08
ALL Commute Survey	Regional State of the	January 2007	\$400,000	FY07 & FY08

<u>Measure</u>	<u>Data Collection Activity</u>	<u>Deadline(s)</u>	<u>FY Completion</u>	
ALL	2005 TERM Analysis Report	January 2006	\$25,000	FY06 (COMPLETED)
ALL	2006 - 2008 TERM Analysis Report	January 2009	\$25,000	FY09
ALL	TDM Evaluation Framework Methodology	December 2006	\$25,000	FY07

- ▶ *FY06 = July 1, 2005 – June 30, 2006*
- ▶ *FY07 = July 1, 2006 – June 30, 2007*
- ▶ *FY08 = July 1, 2007 – June 30, 2008*

TDM Evaluation Project Cost Estimates

Total Estimated Contractor Costs*

FY06	\$45,000
FY07	\$350,000
FY08	\$68,500

Estimated Overall Commuter Connections Budget:

FY06	\$6.0 M
FY07	\$6.0 M
FY08	\$4.5 M

Percent of FY Budget

FY06	<1%
FY07	6%
FY08	1.5%

**Although COG/TPB staff, indirect and direct costs and data and PC costs are not included in the contractor cost, the costs for these line item categories are already included in the CCWP Monitoring and Evaluation program element budgeting projections. These are CCWP activities that would normally occur and have already been budgeted in the overall tasks and product deliveries. Costs shown are estimates and may fluctuate due to contractor pricing, market place changes, and program demands.*