

**Table 1
FY 2011 COMMUTER CONNECTIONS BUDGET AND WORK PROGRAM EXPENDITURES**

WORK ACTIVITY	DIRECT SALARIES STAFF	M&A 26%	LEAVE BENEFITS 19%	FRINGE BENEFITS 22%	INDIRECT COSTS 36 %	DATA & PC COSTS	CONTRACT SERVICES	DIRECT COSTS	TOTAL
Commuter Operations Center	\$124,628	\$32,403	\$29,836	\$41,111	\$82,073	\$49,500	\$50,000	\$22,415	\$431,966
Guaranteed Ride Home	\$100,642	\$26,167	\$24,094	\$33,198	\$66,931	\$2,500	\$122,000	\$229,366	\$604,898
Marketing	\$162,628	\$42,283	\$38,174	\$52,598	\$106,446	\$3,000	\$610,000	\$1,395,317	\$2,410,446
Monitoring and Evaluation	\$132,765	\$34,519	\$31,784	\$43,795	\$87,431	\$0	\$100,000	\$6,196	\$436,490
Employer Outreach	\$38,508	\$10,012	\$9,218	\$12,702	\$25,359	\$7,500	\$0	\$370,126	\$473,425
Maryland Telework	\$7,022	\$1,826	\$1,681	\$2,316	\$4,624	\$0	\$60,000	\$3,594	\$81,063
TOTAL	\$566,193	\$147,210	\$134,787	\$185,720	\$372,864	\$62,500	\$942,000	\$2,027,014	\$4,438,288

**Table 2
 COMMUTER CONNECTIONS FISCAL YEAR 2011 BUDGET
 BY STATE FUNDING AGENCY AND PROGRAM ELEMENT**

FUNDS SOURCE	Commuter Operations Center	Guaranteed Ride Home	Marketing	Monitoring & Evaluation	Employer Outreach*	Maryland Telework	TOTALS
District of Columbia	\$44,748	\$70,773	\$282,022	\$51,069	\$14,179	\$0	\$462,791
State of Maryland	\$174,023	\$275,229	\$1,096,753	\$198,603	\$405,619	\$81,063	\$2,231,290
Commonwealth of Virginia	\$163,695	\$258,896	\$1,031,671	\$186,818	\$53,627	\$0	\$1,694,707
Other**	\$49,500						\$49,500
TOTAL	\$431,966	\$604,898	\$2,410,446	\$436,490	\$473,425	\$81,063	\$4,438,288

* Virginia and the District of Columbia will be passing through dollars to local jurisdictions and contractors to implement the TERM. Virginia will also be providing program administration functions.
 **Software User Fees

Fairfax County
Loudoun County
Prince William County

Most employers who promote commute alternatives do so for practical reasons associated with the operation of their businesses. But the community as a whole benefits from commute alternatives programs, which improve air quality, reduce traffic congestion, and support economic development. For this reason, many local governments in the region continue to offer programs that encourage commute options at the employment site. These programs range from marketing efforts and incentive programs conducted through ridesharing programs to “adequate public facilities ordinances” that have trip reduction requirements for affected employers. Additionally, the Commonwealth of Virginia administers pass-thru dollars to the local jurisdictions to implement the Employer Outreach TERM. The District Department of Transportation is using the pass-thru dollars for the TERM to hire a contractor directly. Results from both of these activities are reported and analyzed under the regional Monitoring and Evaluation program.

The Commuter Connections program’s ongoing goal has been to weave existing local employer and government programs into a coherent, voluntary regional network, and to promote ways in which worksite commute alternatives programs may grow, without imposing burdensome mandates upon employers.

Regional Components of the Employer Outreach Program include:

- 1) Maintaining and updating a web-based regional employer/employee sales contact database to facilitate local efforts and avoid duplication.
- 2) Coordination with WMATA’s SmartBenefits program sales staff, and/or their assigned consultant(s).
- 3) Review of individual local sales contact databases on a continuing basis to ensure quality control.
- 4) Providing bicycling information to area employers to help and support bicycling to work by their employees.
- 5) Coordinating technical training for the regional sales database on an as needed basis.
- 6) Supporting the Employer Outreach Committee of the Commuter Connections Subcommittee which provides guidance to the program.
- 7) COG/TPB staff support for updating and printing customized sales materials and employer case studies both in hard copy and for inclusion on the Commuter Connections Web site.
- 8) Providing coordinated marketing materials for the program including; but not limited to, customized sales portfolio’s, employer case studies, Live Near Your Work, Alternative Work Schedule, Climate Change Carbon Footprint, and Emergency Commute

Preparedness information.

- 9) Providing customized information on voluntary commuting actions that can be taken by employers and the general public to reduce mobile source emissions, particularly on Air Quality Action days, through the Clean Air Partners program.
- 10) Offering sales training for the sales and service representatives in each of the participating jurisdictions.

The regional components of the program are listed in the two project tasks below. The total annual cost for the regional components of the Employer Outreach program is \$70,760.

Jurisdictional Components of the Employer Outreach Program include:

- 1) Contacting individual employers in each locality, (carried out by the local sales and service representatives) through the regional contact sales database which Commuter Connections maintains and updates.
- 2) Accomplishing local program goals in Maryland jurisdictions via staff, contractors, TMA's, or other entities. A scope of work is submitted to COG to expedite an annual program contract for each locality, and funding is allocated to localities based upon guidance to COG from the state funding agencies.
- 3) COG/TPB support for overseeing pass-thru funding to local sales jurisdictions for the implementation of voluntary transportation demand management strategies at private sector employment sites.
- 4) Providing sales support for the sales and service representatives in DC and Maryland.

The jurisdictional components of the program are outlined in the two project tasks below. The total annual costs for the jurisdictional components of the Employer Outreach program are \$402,665.

Regional Component Project Tasks

A. REGIONAL EMPLOYER DATABASE MANAGEMENT AND TRAINING

During FY 2011, COG/TPB staff will continue to maintain and update the hardware and software for the computerized regional employer outreach database and monitor the regional web-based database installed during FY 2007. In addition, COG/TPB staff will coordinate training and provide technical assistance to local sales jurisdictions upon request.

Cost Estimate: \$55,760

Services: Management and monitoring of Employer Outreach regional database and provision of sales representative database training as needed. *(COG/TPB staff)*

Maintenance and update of regional contact management database. *(COG/TPB staff)*

Schedule: July 1, 2010 - June 30, 2011

Oversight: Employer Outreach Committee

- Provide input and feedback on technical issues regarding the regional Employer Outreach database/

B. EMPLOYER OUTREACH FOR BICYCLING

The Employer Outreach for Bicycling program provides information to area employers to help support and encourage bicycling to work by their employees. This information is included in the Employer Outreach materials provided to employers under the Employer Outreach Program.

Specific activities under the Employer Outreach for Bicycling Program include the update of a guide on biking to work ("Biking to Work in the Washington Area: A Guide for Employers and Employees), and incorporation of WABA bike mentors into the ridematching database. (WABA's Web site now provides users with 24-hour matching to WABA bike mentors, automating a service that previously consumed considerable staff time, and which was available only during office hours).

COG/TPB staff also provides support and facilitation for other bike-to-work outreach activities including lunch time seminars, association meetings and strategic mailings.

Cost Estimate: \$15,000

Printing/Postage as Part of Estimate \$4,313

Products: Regional Bicycling to Work Guide updates. *(COG/TPB staff)*

Services: Employer assistance and seminars. *(COG/TPB staff)*

Schedule: July 1, 2010 - June 30, 2011

Oversight: Employer Outreach Committee

- Provide input and feedback on bicycling

issues or outreach activities at employment sites.

Jurisdictional Component Project Tasks

A. MARYLAND LOCAL AGENCY FUNDING AND SUPPORT

Local jurisdictions work with employers to develop and implement new, or expand existing employer-based commuter benefit programs such as transit and vanpool benefits, preferential parking for carpools and vanpools, carpool and vanpool formation, and telework and flexible work schedules. Results from these efforts are recorded in the regional employer database.

Cost Estimate: Pass-thru to Local Jurisdictions: \$318,956

Total Project Budget: \$318,956

Services: New or expanded employer-based TDM programs in Maryland.

Schedule: July 1, 2010 - June 30, 2011

B. DC MARYLAND, AND VIRGINIA PROGRAM ADMINISTRATION

This project task includes the management and monitoring of pass-thru funding by COG/TPB staff to local sales jurisdictions in DC and Maryland for contract compliance. It also includes support to DC and Maryland jurisdictions, consultants, or TMA staff in implementing voluntary transportation demand management strategies at private and/or non-profit sector employment sites. This task involves the review and approval of an annual Scope of Work by COG/TPB staff for each of the DC and Maryland sales jurisdictions and day to day contract management. This task also includes COG/TPB staff support for updating and printing Employer specific marketing materials in DC and Maryland.

Cost Estimate: \$83,709

Products: Electronic and printed updates of customized sales portfolio materials, employer specific marketing materials (General Commuter Connections brochure, Alternative Work Schedules brochure, Emergency Commute Preparedness brochure, Climate Change brochure), and case studies for DC and Maryland. (COG/TPB staff)

Services:	<p>Sales training offered for sales and service representatives in the region. <i>(COG/TPB staff/sales training professionals).</i></p> <p>Oversight to local sales jurisdictions in DC and Maryland to implement voluntary transportation demand management strategies at private sector employment sites. <i>(COG/TPB staff)</i></p> <p>Bi-annual sales support conference calls to DC and Maryland jurisdictions. Employer site visits by COG/TPB staff as requested or needed by DC and Maryland jurisdictions. <i>(COG/TPB staff)</i></p> <p>Staff the Employer Outreach Committee for DC, Maryland, and Virginia Employer Outreach representatives. <i>(COG/TPB staff)</i></p>
Schedule:	July 1, 2010 - June 30, 2011

VI. MARYLAND TELEWORK

The Telework program provides information, training, and assistance to Employer Outreach jurisdictional representatives, individuals and businesses to further telework programs in Maryland. Activities include development of case studies, and provision of consultant assistance and training for Maryland Employer Outreach jurisdictional representatives.

Jurisdictional Components of Telework:

- 1) Educating employers and their employees in Maryland on the benefits of teleworking through telemarketing and sales outreach activities.
- 2) Monitoring local, state and federal telecommuting and telework initiatives in Maryland.
- 3) Exchanging information with other telework and telecommuting programs around the nation and the world to ensure that the most effective new concepts and approaches are fully known and utilized in the Washington metropolitan region.
- 4) Assisting local Employer Outreach representatives in Maryland to develop formal Telework policies, and to initiate or expand telework programs.
- 5) Providing information on available Telework Centers in Maryland.

This program's jurisdictional component is outlined below and the total annual cost is