

COMMUTER CONNECTIONS TERM EVALUATION SCHEDULE

TARGET DATE: JUNE 2017

<u>Measure</u>	<u>Data Collection Activity</u>	<u>Deadline(s)</u>	<u>Est. Contractor Cost</u>	<u>FY Completion</u>
Telework	2016 State of the Commute	January 2016		FY16 and FY17
	Employer Telework Assistance (MD)	April 2017	\$5,000	FY17
Employer Outreach	Database Information From ACT!	December 2016	\$13,500	FY17
GRH Survey	In-depth GRH applicant	January 2016	\$17,500	FY16
	Retention Rate Survey	January 2016	\$10,000	FY16
GRH Baltimore Survey	In-depth GRH applicant	January 2016	\$17,500	FY16
GRH Survey Reports (DC and Baltimore)	Final Report	July 2016	\$5,000	FY17
Commuter Operations Center	Placement Rate Study	July – September 2014 3 rd Quarter Survey by Oct/Nov 2014	\$31,000	FY15
Commuter Operations	Retention Rate Survey	Oct/Nov 2015	\$15,000	FY16
		Oct/Nov 2016	\$ 5,000	FY17
	Analysis	December 2017	\$10,000	FY18

<u>Measure</u>	<u>Data Collection Activity</u>	<u>Deadline(s)</u>		<u>FY Completion</u>
Marketing	State of the Commute	January 2016		FY16 & FY17
Bike To Work Day	2016 Participant Survey	Nov/Dec 2016	\$6,500	FY17
ALL	Regional State of the Commute Survey	January 2016 (\$410,000 – FY 16) (\$15,000 – FY 17 for Research) (\$15,000 – FY 17 for Design) (\$6,000 – FY 18 for printing)	\$450,000	FY16 & FY17 FY16 FY17 FY17 FY18
ALL	2014 TERM Analysis Report	January 2015	\$24,000	FY15
ALL	2015 - 2017 TERM Analysis Report	January 2017	\$40,000	FY17 and FY18
ALL	TDM Evaluation Framework Methodology	December 2015	\$12,000	FY16

FY15= July 1, 2014 – June 30, 2015
FY16 =July 1, 2015 – June 30, 2016
FY17=July 1, 2016 – June 30, 2017
FY18=July 1, 2017 – June 30, 2018

TDM Evaluation Project Cost Estimates

Total Estimated Contractor Costs*

FY15	\$55,000
FY16	\$497,000
FY17	\$65,000

Estimated Overall Commuter Connections Budget:

FY15	\$5.9 M
FY16	\$6.5 M
FY17	\$6.3 M

Percent of FY Budget

FY15	1%
FY16	7.6%
FY17	1%

**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.*