

**COMMUTER CONNECTIONS TDM EVALUATION SCHEDULE**

**TARGET DATE:** JUNE 2020

<b><u>Measure</u></b>	<b><u>Data Collection Activity</u></b>	<b><u>Deadline(s)</u></b>	<b><u>Est. Contractor Cost</u></b>	<b><u>FY Completion</u></b>
Telework	2019 State of the Commute	January 2019		FY19 and FY20
	Employer Telework Assistance (MD)	April 2020	\$5,000	FY20
Employer Outreach	Customer Satisfaction Survey	June 2019	\$17,000	FY19
	Database Information From ACT!	December 2019	\$16,000	FY20
GRH Survey	In-depth GRH applicant	January 2019	\$17,500	FY19
	Retention Rate Survey	January 2021	\$15,000	FY21
GRH Baltimore Survey	In-depth GRH applicant	January 2019	\$17,500	FY19
	Impact Analysis		\$ 5,000	FY21
GRH Survey Reports (DC and Baltimore)	Final Report	July 2019	\$5,000	FY20
Commuter Operations Center	Placement Rate Study	July – September 2017 3 <sup>rd</sup> Quarter Survey by Oct/Nov 2017	\$40,000	FY18

<u>Measure</u>	<u>Data Collection Activity</u>	<u>Deadline(s)</u>		<u>FY Completion</u>
Commuter Operations	Retention Rate Survey	Oct/Nov 2020	\$15,000	FY21
	Analysis	<i>December 2020</i>	<i>\$10,000</i>	<i>FY21</i>
Marketing	State of the Commute	January 2019		FY19 & FY20
Bike To Work Day	2019 Participant Survey	Nov/Dec 2019	\$7,500	FY20
ALL	Regional State of the Commute Survey	January 2019 (\$420,000 – FY 19) (\$15,000 – FY 20 for Research) (\$15,000 – FY 21 for Design) (\$8,000 – <i>FY 21 for printing/ mailing</i> )	\$460,000	FY19 & FY20 FY19 FY20 FY20 FY21
ALL	2017 TERM Analysis Report	January 2018	\$25,000	FY18
ALL	2018 - 2020 TERM Analysis Report	January 2020	\$60,000  \$35,000 \$25,000	FY20 and FY21  FY20 FY21
ALL	TDM Evaluation Framework Methodology	December 2018	\$14,000	FY19

FY18= July 1, 2017 – June 30, 2018  
FY19 =July 1, 2018 – June 30, 2019  
FY20=July 1, 2019 – June 30, 2020  
FY21=July 1, 2020 – June 30, 2021

**TDM Evaluation Project Cost Estimates**

Total Estimated Contractor Costs\*

FY18	\$65,000
FY19	\$467,000
FY20	\$83,000

Estimated Overall Commuter Connections Budget:

FY18	\$6.7 M
FY19	\$7.4 M
FY20	\$7.1 M

Percent of FY Budget

FY18	1%
FY19	6%
FY20	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.*