

TDM Marketing and Service Provision Budget (FY2009-2015)

1. Marketing and service provision is comprised of 3 elements: i) core local services oriented to the 6 target areas in the Regional TDM 7-year plan, ii) core regional services provided by TTA throughout the region, and iii) special projects selected through a competitive call for projects.
2. Marketing and service provision is one of 3 components of the regional TDM program; the other two are planning and administration, and evaluation and monitoring.

Core Local Marketing and Service Provision

	FY08 Actual	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Annual Budget*	\$ 579,443	\$ 582,084	\$ 587,044	\$ 601,379	\$ 622,792	\$ 834,694	\$ 863,308	1,094,197
# of Local Service Providers	6	6	6	6	6	8	8	10
Avg. Budget per LSP	\$ 96,574	\$ 97,014	\$ 97,841	\$ 100,230	\$ 103,799	\$ 104,337	\$ 107,914	\$ 109,420
Avg. Grant per LSP	\$ 48,287	\$ 48,507	\$ 48,920	\$ 50,115	\$ 51,899	\$ 52,168	\$ 53,957	\$ 54,710
NCDOT Grant %	46%	25%	25%	25%	25%	25%	25%	25.0%
DCHC Grant %	12%	10.4%	10.4%	10.4%	10.4%	10.4%	10.4%	10.4%
CAMPO Grant %	5%	14.6%	14.6%	14.6%	14.6%	14.6%	14.6%	15%
Local %	37%	50%	50%	50%	50%	50%	50%	50%
Total NCDOT Grant	\$ 264,722	\$ 145,521	\$ 146,761	\$ 150,345	\$ 155,698	\$ 208,674	\$ 215,827	\$ 273,549
Total DCHC Grant	\$ 70,000	\$ 60,634	\$ 61,150	\$ 62,644	\$ 64,874	\$ 86,947	\$ 89,928	\$ 113,979
Total CAMPO Grant	\$ 30,000	\$ 84,887	\$ 85,611	\$ 87,701	\$ 90,824	\$ 121,726	\$ 125,899	\$ 159,570
Local Match	\$ 214,722	\$ 291,042	\$ 293,522	\$ 300,690	\$ 311,396	\$ 417,347	\$ 431,654	\$ 547,098

* Includes \$50,000 for downtown Chapel Hill in FY08 only; FY09 - FY13 includes North Raleigh/I-440 per 7-Year TDM Plan

Core Regional Marketing and Service Provision

	FY08 Actual	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Annual Budget	\$ 840,932	\$ 988,818	\$ 1,004,298	\$ 882,259	\$ 905,362	\$ 1,005,905	\$ 983,005	\$ 1,032,001
Annual Grant	\$ 540,466	\$ 791,055	\$ 803,438	\$ 705,807	\$ 724,289	\$ 804,724	\$ 786,404	\$ 825,600
NCDOT Grant %	46%	40.2%	34.0%	35.5%	32.0%	23.0%	22.2%	14.9%
DCHC Grant %	11.3%	15.9%	18.4%	17.8%	19.2%	22.8%	23.1%	26.0%
CAMPO Grant %	10.1%	23.9%	27.6%	26.7%	28.8%	34.2%	34.7%	39.0%
Local %	32.2%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%	20.0%
NCDOT Regional TDM Grant	\$ 370,466	\$ 397,754	\$ 341,402	\$ 312,859	\$ 289,664	\$ 230,999	\$ 217,986	\$ 154,228
NCDOT CMAQ Match (BWC)	\$ 20,000							
DCHC Regional TDM Grant	\$ 55,000	\$ 157,320	\$ 184,814	\$ 157,180	\$ 173,850	\$ 229,490	\$ 227,367	\$ 268,549
DCHC CMAQ Grant (BWC)	\$ 40,000							
CAMPO Regional TDM Grant	\$ 45,000	\$ 235,980	\$ 277,222	\$ 235,769	\$ 260,775	\$ 344,235	\$ 341,051	\$ 402,823
CAMPO CMAQ Grant (BWC)	\$ 40,000							
Local Match	\$ 270,466	\$ 197,764	\$ 200,860	\$ 176,452	\$ 181,072	\$ 201,181	\$ 196,601	\$ 206,400

Competitive Projects

	FY08 Actual	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Annual Budget	n/a	\$ 183,450	\$ 293,674	\$ 343,593	\$ 379,276	\$ 390,654	\$ 402,374	\$ 414,445
Annual Grant	n/a	\$ 91,725	\$ 146,837	\$ 171,797	\$ 189,638	\$ 195,327	\$ 201,187	\$ 207,223
NCDOT Grant %	n/a	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
DCHC Grant %	n/a	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
CAMPO Grant %	n/a	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0%
Local %	n/a	50%	50%	50%	50%	50%	50%	50%
NCDOT Grant	n/a	\$ 91,725	\$ 146,837	\$ 171,797	\$ 189,638	\$ 195,327	\$ 201,187	\$ 207,223
DCHC Grant	n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CAMPO Grant	n/a	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Match	n/a	\$ 91,725	\$ 146,837	\$ 171,797	\$ 189,638	\$ 195,327	\$ 201,187	207222.5635

Total Regional TDM Budget*	\$ 1,420,375	\$ 1,754,353	\$ 1,885,015	\$ 1,827,232	\$ 1,907,429	\$ 2,231,254	\$ 2,248,687	\$ 2,540,642
Total NCDOT funds	\$ 655,188	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000	\$ 635,000
Total DCHC funds	\$ 165,000	\$ 217,954	\$ 245,965	\$ 219,823	\$ 238,724	\$ 316,437	\$ 317,295	\$ 382,528
Total CAMPO funds	\$ 115,000	\$ 320,868	\$ 362,832	\$ 323,470	\$ 351,599	\$ 465,961	\$ 466,950	\$ 562,394
Local Funds	\$ 485,188	\$ 580,531	\$ 641,218	\$ 648,938	\$ 682,106	\$ 813,855	\$ 829,442	\$ 960,721

Total NCDOT %	46.1%	36.2%	33.7%	34.8%	33.3%	28.5%	28.2%	25.0%
Total DCHC %	11.6%	12.4%	13.0%	12.0%	12.5%	14.2%	14.1%	15.1%
Total CAMPO %	8.1%	18.3%	19.2%	17.7%	18.4%	20.9%	20.8%	22.1%
Total Local %	34.2%	33.1%	34.0%	35.5%	35.8%	36.5%	36.9%	37.8%

** Does not include funding for planning/administration or monitoring/evaluation

TDM Technology Projects

	FY08 Actual	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Annual Budget	n/a	\$ 152,500	\$ 275,835	\$ 13,261	\$ -	\$ -	\$ -	\$ -
Annual Grant	n/a	\$ 137,250	\$ 248,252	\$ 11,935	\$ -	\$ -	\$ -	\$ -
NCDOT Grant %	n/a	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Local %	n/a	10%	10%	10%	10%	10%	10%	10%
NCDOT Grant	n/a	\$ 137,250	\$ 248,252	\$ 11,935	\$ -	\$ -	\$ -	\$ -
Local Match	n/a	\$ 15,250	\$ 27,584	\$ 1,326	\$ -	\$ -	\$ -	\$ -

