



Annual Work Plan

FY2017

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Section 1.0 Program Overview

The Northern Shenandoah Valley Regional Commission (NSVRC) is the designated Transportation Demand Management (TDM) agency tasked with advancing alternatives to the drive alone commute through innovative programs serving the Northern Shenandoah Valley region. The program's service area includes the City of Winchester and the Counties of Clarke, Frederick, Page, Shenandoah and Warren. As the region works to preserve its high quality of life and expand local economic opportunities, *RideSmart* works to serve the transportation needs of residents today and prepares to meet the transportation needs of the future.

Section 1.1 Program Background

The first TDM program in the Northern Shenandoah Valley region was established in 1982 through a TDM/Commuter Services grant provided by the Virginia Department of Transportation (VDOT). The program was created as a service of the NSVRC. The program was originally known as "The Rideshare Project" until it was renamed "Valley Commuter Assistance Program" (VCAP) in 2000. Through most of the program's history it was operated and marketed by administrative staff devoting a portion of their time to the ride share effort.

Late in 2009 the NSVRC made adjustments to staff capacity through the creation of a Marketing and Communications Specialist position, a portion of which was dedicated to promotion of VCAP. Today, the TDM program implementation duties are shared by several members of the NSVRC's staff, each with clearly defined responsibilities focusing on grant administration, ride matching and program promotion.

In 2010 the Program was rebranded as *RideSmart* with an extensive media campaign designed to target commuters and increase their awareness of ride sharing services. *RideSmart* provides a range of TDM services and programs to residents and employees in the City of Winchester and the Counties of Clarke, Frederick, Page, Shenandoah and Warren. *RideSmart* encourages formation of carpools, vanpools and utilization of local transit services.

RideSmart services have grown and evolved over the years, and the program is an active partner in planning and marketing alternatives to single-occupancy vehicle travel. To serve the region effectively the program must continue to expand service capabilities, and learn to facilitate ride sharing among residents (and through-travelers from adjoining West Virginia counties) who travel in all directions, within and outside of the region, to a widening array of destinations. A resident in one end of the NSV region may easily travel an hour to a work destination within the region, or in areas other than Nova/DC.

A large number of commuters also travel from other areas into the NSV region for work. To attract these inbound commuters, NSVRC strives to identify and partner with major employers and work through them to increase awareness of commute options and establish employer-based TDM programs.

One of *RideSmart* services is ridematching and commuter information for long-distance commuters traveling from residences in the Northern Shenandoah Valley to jobs in Northern Virginia and the District of Columbia. NSVRC partners with Commuter Connections, the regional TDM program serving the Washington Metropolitan Area, to provide instant on-line ride matching, a Guaranteed Ride Home and other TDM services.

NSVRC staff members assist in the creation of new carpools and works to keep these pools successfully operating. The program's primary task is matching commuters with carpools or van pools looking for new riders, and connecting commuters who have compatible routes and schedules to form new van or carpools. NSVRC provides assistance to three kinds of vanpools: owner-operated vans, third-party vans, and employer-owned vans.

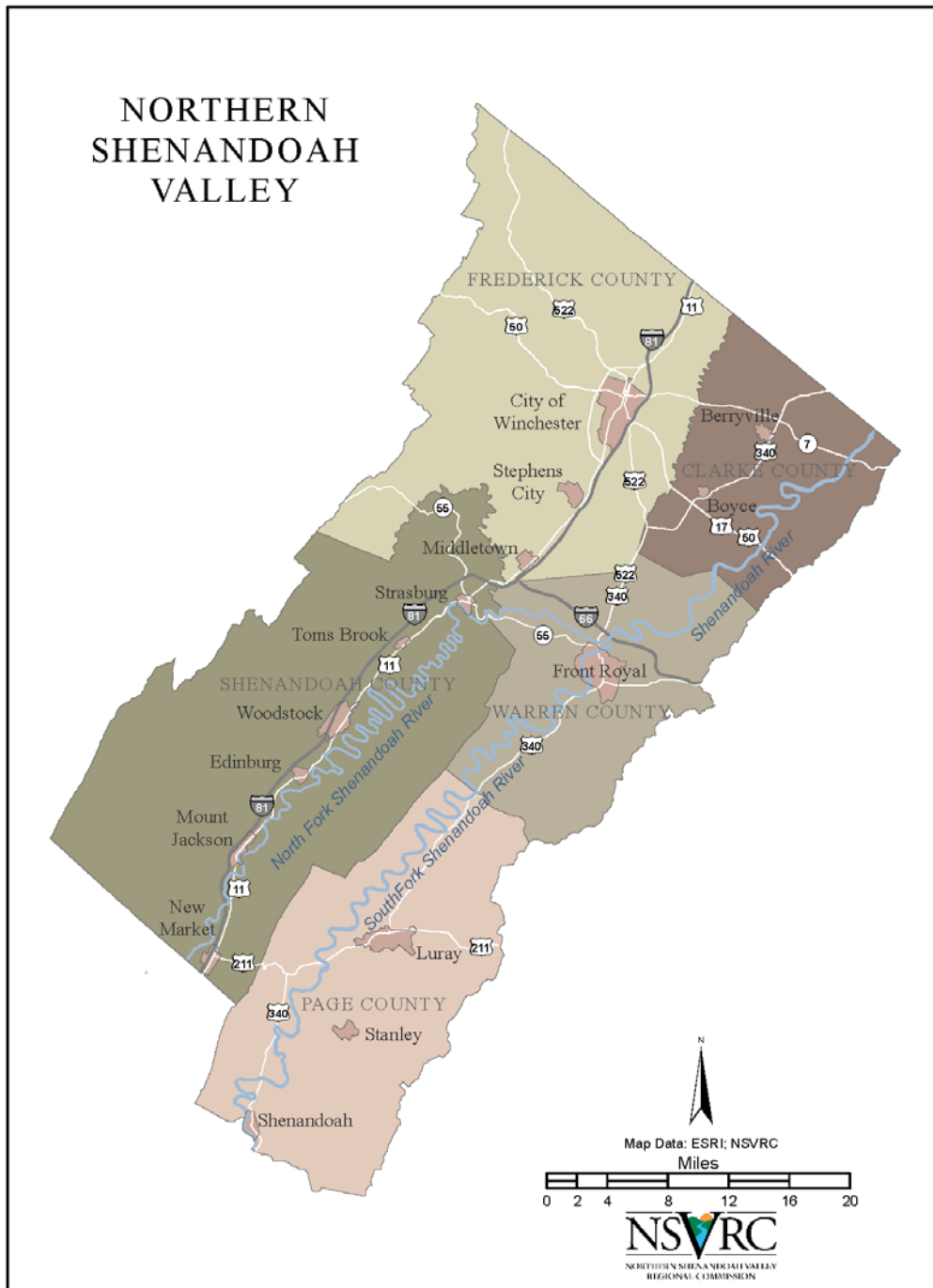
Section 2.0 TDM Program Demographics and Areas Served

NSVRC provides a range of TDM services to residents, employers, and employees in the Northern Shenandoah Valley region. Located about 70 miles west of the District of Columbia, the *RideSmart* service area is home to approximately 222,150 residents. Multiple schools and universities also are located in the area including, Christendom College, Shenandoah University, and Lord Fairfax Community College.

The *RideSmart* service area, shown in **Figure 1.0**, is bordered to the west by the Shenandoah Mountain Range and the West Virginia border and to the east by the Shenandoah National Park and Skyline Drive. The region is characterized primarily by rural and agricultural land uses, punctuated by multiple towns containing low- to medium-density residential neighborhoods and clusters of commercial development.

The Winchester-Frederick County Metropolitan Area is the urban center of the region, containing approximately one-third of the population of the Northern Shenandoah Valley. The City of Winchester is the largest urban center in the region, followed by the Town of Front Royal. Overall, population in the Northern Shenandoah Valley is dispersed, with only a few areas – the City of Winchester, Towns of Luray, Front Royal, Stephens City, and Shenandoah – possessing a population density over 500 people per square mile. Development is concentrated in Frederick and Warren Counties near the I-81 and I-66 corridors.

Figure 1.0 Map of RideSmart Service Area

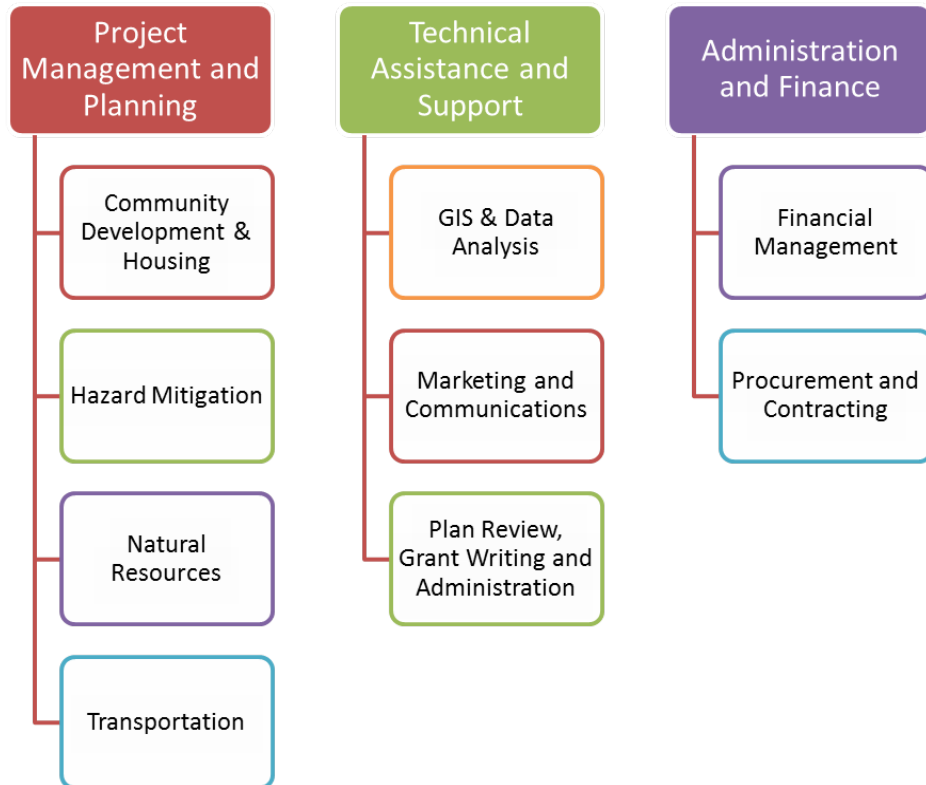


According to an Arbitron Commuter Profile for the Winchester area, the average one-way commute time for area residents increased between 1990 and 2000, from 25 minutes to 29 minutes, while 36% of area residents commuted 30 minutes or more. According to 2010 Census data, 40% of NSV residents now travel 30 minutes or more for work. Data consistently shows a growing segment of the NSV residents are potential candidates for ride sharing, based on growing commute times.

Section 3.0 TDM Program Structure

NSVRC provides services in four main program areas: Hazard Mitigation, Housing and Community Development, Natural Resources and Transportation. *RideSmart* is operated primarily as an NSVRC Transportation program.

The Sr. Project and Operations Manager administers the rideshare program and provides direct customer service to *RideSmart* clients with support from the Executive Assistant. The Public Outreach/ *RideSmart* Coordinator develops *RideSmart* marketing strategy. *RideSmart* also receives staff support and resources from various NSVRC personnel. Additional support staff for the Program is listed in Section 3.2.



Section 3.2 Staff Duties and Percent Charged to TDM Grant

RideSmart Program Staffing- FY 2017¹			
Role	Position	FTE Equivalent	Expense
Program Administration, Reporting & Monitoring	Sr. Project & Operations Manager	40%	\$43,156
Program Promotions & Outreach	Public Outreach/ RideSmart Coordinator	50%	\$37,167
Program Support; ride matching	Executive Assistant	10%	\$ 8,631
Data collection & analysis	GIS Manager	10%	\$12,820
Program Oversight	Executive Director	05%	\$ 9,315
Financial Management	Director of Finance & Administration	05%	\$ 8,131
Totals		1.20	\$119,220 ²

Section 4.0 Annual Operating Budget

TDM Annual Operating Budget

6110	Program Management & Administration	\$119,220
6112	Marketing & Advertising	\$ 87,988
6116	Van Subsidies	\$ 5,000
6118	Travel & Training	\$ 5,000
		\$217,208
6112	Marketing & Advertising Detail	
	Radio	\$ 23,008
	Television	\$ 20,000
	Installation of New Highway Signs	\$ 25,821
	Online Advertising	\$ 3,035
	Print Advertisement	\$ 5,124
	Promotional Events	\$ 11,000
		\$ 87,988

¹ Position assignments, FTE equivalents and expenses subject to change as 2017 Work Program and Budget is developed for the Commission. Expenses are based on FY 2016 salaries, fringe and indirect costs.

² Program Management & Administration is \$7,520 above FY16 amount due to additional cost of fringe benefits, cost of living and merit increases.

Section 5.0 Detailed Program Components Descriptions

Program Operations

Existing—Commuter Connections client activities: Respond to RideSmart inquiries; Maintain accuracy and quality of commuter database; Maintain accuracy of van pool list.

New Program Development—Explore new ride share program opportunities; Explore means of connecting existing services (Ride Share & local transit)

Public Private Partnership—Working with employers or other entities to develop or support TDM activities

Commuter Assistance- Ridematching inquiries received, are answered by staff, and utilize several resources for providing commuter information. These resources include: A list of regional transit operators (which includes service hours & locations), information and guidance for registering with Commuter Connections, and the Commuter Connections Directory of transit services/organizations.

Program Marketing & Outreach: Utilize a variety of marketing & outreach strategies to promote carpooling, van pooling and other alternative modes.

Advertising—Radio Broadcast on local stations, Television, Outdoor (new highway information signs), Print (brochures and local chamber advertisements), Web (RideSmart website, Facebook, Twitter, and Google AdWords).

Promotion/Events-- Public event participation; joint promotions; RideSmart events; Bike to Work, Green Commuting and Earth Day events

Public Private Partnership-- Partner with other organizations to promote RideSmart; Develop and administer an employer survey; assist Lord Fairfax Community College with campus carpool campaign; Work with local schools to promote the Safe Routes to School program; partner with WinTran to implement recommendations from 2015 Marketing Plan. Ride Smart will also partner with Shenandoah University's marketing and communication students to create new TV & radio ads.

Public/Employer Relations-- Media and community relations activities; develop and circulate collateral materials, connect with local employers through emailing/calling, as well as through economic development authorities, and chamber of commerce

Program Evaluation

Data & statistics gathering and compiling; of the number of ride matches, advertisements, events, website views, and Commuter Connection registrants

TDM Administration Activities

Program Accounting: dollars & time
Planning, Program Monitoring and Reporting

Regional Cooperation

Committees—Participate in Commuter Connections Ride Share, VDOT, and NSV Coordinated Human Services Mobility and Transportation committees

Program Coordination Meetings—Coordinate with other TDM agencies, etc.

Local governments & NSVRC—communicate and coordinate to promote TDM services.

Travel & Training—Includes staff travel as needed to support program activities above, Participation in educational events relevant to TDM activities and coordination with other TDM agencies.

TDM Subsidies & Payments—Van Start and Van Save subsidies paid to operators.

Section 5.1 Program Components

Program Management & Administration (NSVRC 6110*)

Includes staff time for program operations, marketing, administration and planning, evaluation and regional cooperation

- Cost Estimate of Program Component: \$119,220 (Detailed in Section 3.2)

Program Marketing and Outreach (NSVRC 6112)

Includes direct expenses of advertising, promotions and events

- Cost Estimate of Program Component \$ 87,988 (Detailed in Section 4.0)

Van Pool Support (NSVRC 6116)

Includes subsidy payments to van pool operators under the Van Start and Van Save programs

- Cost Estimate of Program Component \$ 5,000

Travel and Training/Education & Professional Development (NSVRC 6118)

- Cost Estimate of Program Component \$ 5,000

*NSVRC budget codes included for NSVRC reference.

Section 6.0 Program Goals and Evaluation

Increase awareness of the RideSmart Program and the visibility of TDM in regional planning processes.

- A. To document progress on goal, include in Quarterly Reports to DRPT the following:
 - Affidavits of advertising aired for RideSmart during the reporting period and of unpaid PSA announcements.
 - Summary report of any promotional events attended or hosted during the quarter.
 - Summary of any other promotional activities undertaken during the quarter in support of building awareness.
 - Chart containing quarterly ride matching information such as, the number of requested ride matches, and popular media advertising methods.
- B. Provide an annual summary of results including items identified above and the number of impressions generated by radio, television, outdoor advertising, other purchased media, PSAs, collateral distribution, and event participation.

Increase the availability and use of alternate modes of transportation that serve the needs of ALL residents and employees of the Northern Shenandoah Valley region.

- A. Continue logging RideSmart inquiries, actions taken and any follow up actions needed.
- B. Perform periodic updating of the ride matching database via email request to clients.
- C. Document Coordinated Human Services Mobility planning meetings and any progress attained.
- D. Document participation in meetings with TDM agencies, topics discussed and resulting actions.
- E. Document participation in Association of Commuter Transportation conferences at both National and Regional Chapter levels.
- F. Document vanpool formation and support efforts undertaken in quarterly report to DRPT. Provide a summary of results from the annual Vanpool survey to DRPT in appropriate quarterly report.
- G. Document correspondence or activities in which staff works to incorporate TDM practices into regional planning and include this information in quarterly reports to DRPT.

Contribute to economic development and increased economic opportunities in the Northern Shenandoah Valley.

- A. Document participation in the Metropolitan Washington Council of Government Ride Sharing Committee and other groups where RideSmart works to identify transportation alternatives for NSV residents and employees.
- B. Document our participation in meetings with other TDM agencies, as they apply to identifying transportation alternatives for NSV residents and employees.
- C. Document correspondence or activities in which staff works to incorporate TDM practices into regional planning and include this information in quarterly reports to DRPT.
- D. Increase awareness of teleworking opportunities for local business by highlighting benefits such as supporting local economic growth.