Central Shenandoah Planning District Commission

Long-Range Transportation Demand Management (TDM) Plan
FINAL REPORT

Celebrating 45+ Years

CSPDC

Long-Range Transportation Demand Management (TDM) Plan

Fiscal Years: 2019 to 2024

Prepared for:

Celebrating 45+ Years

CSPDC

Central Shenandoah Planning District Commission

On behalf of:

DRPT

Virginia Department of Rail and Public Transportation

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Chapter 1 – Overview of the Transportation Demand Management Program

This chapter recounts the history of Transportation Demand Management (TDM) in the Central Shenandoah Planning Region, beginning with the region's first public transportation in 1890 to its role in the regional RideShare commuter assistance program today. The chapter outlines the governance structure of the CSPDC and discusses the demographics, employment, travel patterns, and transit service in the CSPDC region.

History

The Central Shenandoah Planning District Commission (CSPDC) serves a region of distinctive places including rural communities, small towns, cities, and two growing metropolitan areas. For over 45 years, the CSPDC has been providing assistance to the 21 jurisdictions in the Central Shenandoah Valley and their citizens with issues related to land use planning and regulation, transportation, emergency management, solid waste management, economic development, water and waste water, housing, water resource management, GIS, and human services. The CSPDC also conducts transportation studies, creates long range transportation plans, provides grant-writing assistance, and performs a range of on-call transportation consulting services.

CSPDC's TDM program began in 2009 with the receipt of a ridehare Transportation Demand Management grant from the Virginia Department of Rail and Public Transportation (DRPT). While the CSPDC had attempted to create a TDM program a decade earlier, it was discontinued due to insufficient local government, political and resident support.[1] The success the second time was attributed to the 2008 spike in gas prices, which renewed resident interest in transportation alternatives. As a result, the Rockingham County Board of Supervisors and the Harrisonburg City Council approached CSPDC's Transportation Manager about the possibility of forming a rideshare program in the region. After discussions with DRPT it was determined that rather than create a rideshare program with a new brand name, CSPDC's rideshare program would become part of the existing RideShare commuter assistance program operated by the Thomas Jefferson Planning District Commission (TJPDC). With the TJPDC service area adjacent to CSPDC's area, and with many of the residents in CSPDC's area traveling to work in the TJPDC area, it made a lot of strategic and economic sense for CSPDC to join the existing RideShare program and brand.

In 1992, Coordinated Area Transportation Services (CATS), a private non-profit agency, was formed to provide regional public transportation in response to transit demand. This service continued as on-demand service until 2002 when the Route 250 Connector fixed-route was implemented. At this time, Virginia Regional Transit (VRT) began operating the system. In 2001, the City of Staunton purchased two

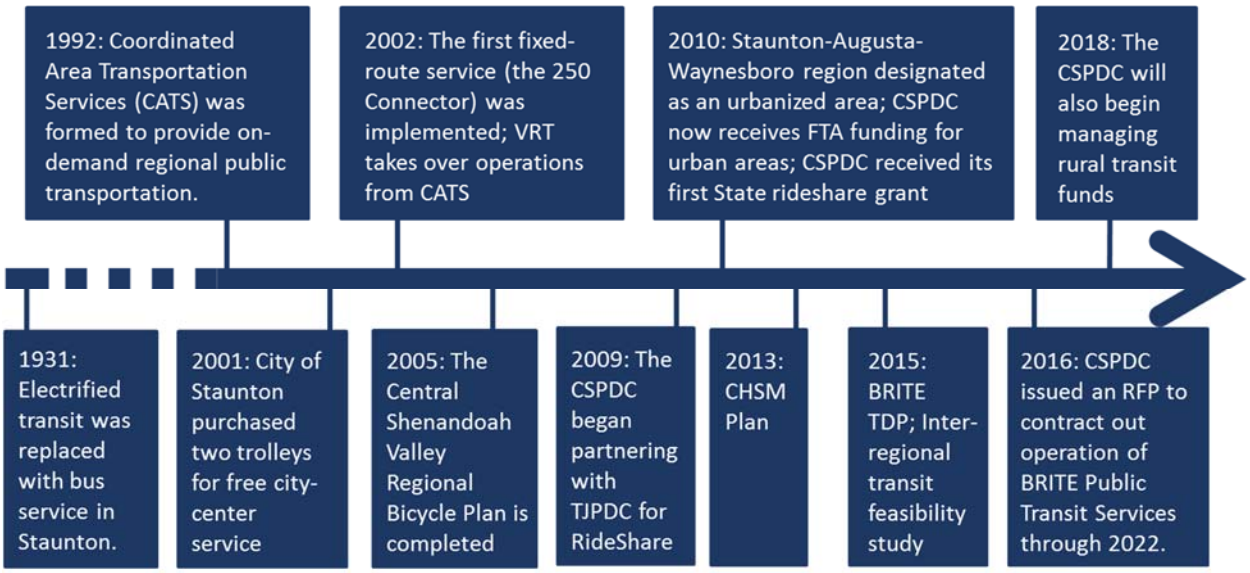
[1] Long-Range Transportation Demand Management (TDM) Plan. DRPT. 2010.

replica, rubber-tired trolleys to provide limited service to tourists in the city center.[2] In 2015, what was previously known as CATS was rebranded and expanded as the BRITE (Blue Ridge Intercity Transit Express).

The Staunton-Augusta-Waynesboro region was designated as an urbanized area following the 2010 Census. As a result, the Staunton-Augusta-Waynesboro Metropolitan Planning Organization (SAWMPO) was formed to conduct transportation planning on a regional basis. This meant that the local transit provider, Virginia Regional Transit (VRT), was not eligible for federal funding because regulations require that the funding pass through a public entity such as a local government, PDC, or transit authority (VRT is private/not-for-profit). In 2013, the SAWMPO passed a resolution approving the CSPDC to be the designated recipient of the Section 5307 Urbanized transit funds from the FTA, and to administer those funds on behalf of the urbanized area. The CSPDC Commission also took parallel action approving the CSPDC to be the direct recipient of Federal Transit Administration (FTA) 5307 funding. A federally compliant procurement was completed, and in January, 2014, VRT began providing the transit service in the urbanized area under contract with the CSPDC. The CSPDC will also begin managing the rural transit funds in 2018, creating an integrated regional transit service.

In 2005, the CSPDC completed its first regional bicycle plan. The Central Shenandoah Valley Regional Bicycle Plan includes technical analysis, public outreach, an assessment of the existing network, and recommendations and strategies for improvement and expansion. As of 2011, there were 75 miles of bicycle facilities throughout the region. Figure 1-1 below provides an overview of the TDM milestones from 1931 to 2017.

FIGURE 1-1: KEY TDM MILESTONES



[2] Central Shenandoah Transit Development Plan: Final Report. August 2015. Prepared for the Central Shenandoah Planning District Commission and the Department of Rail and Public Transportation. Page 1-4. PDF.

Governance

The CSPDC was created pursuant to the Virginia Area Development Act. By law, it is considered to be a subdivision of local government. It provides regional and sub-regional planning and technical support services to its member jurisdictions. CSPDC's member jurisdictions are the cities of Buena Vista, Harrisonburg, Lexington, Staunton, and Waynesboro and the counties of Augusta, Bath, Highland, Rockbridge, and Rockingham. These localities are entitled to at least one representative on the Board of Commissioners, but more populous jurisdictions have several members appropriated by population. A majority of the members are local government elected officials, who collectively determine the overall level of CSPDC's funding which, in turn, sets the level of matching funds available. Members serve three-year terms for the Executive Committee and three-year terms for the full Commission, with no limits on re-appointments. CSPDC Board Members are appointed by the member jurisdictions' governing bodies, with representation based on population. Most members are local government elected officials.[3] A BRITE Transit Advisory Committee (BTAC), comprised of representatives from the SAWMPO jurisdictions and the private transit funding partners, oversees the activities of the transit service and makes recommendations to the CSPDC Commission regarding each jurisdiction's CSPDC activities.

Organizational Structure and Staffing

In addition to elected officials who provide high-level oversight functions, the CSPDC is supported by 15 staff positions (as of 2017). An Executive Director oversees the entire Commission and its programs. Figure 1-2 presents an organizational chart. New staff positions from the last TDM plan reflect the incorporation of transit administration (2 positions), a re-designation of business expansion and community development effort, known as the Fields of Gold Agritourism Program, and an Office Manager position. The two regional metropolitan planning organizations, SAWMPO and the Harrisonburg-Rockingham Metropolitan Planning Organization (HRMPO) are housed within the CSPDC, which acts as the fiscal and administrative agent.

[3] Central Shenandoah Transit Development Plan: Final Report. August 2015. Prepared for the Central Shenandoah Planning District Commission and the Department of Rail and Public Transportation. Page 1-5. PDF.

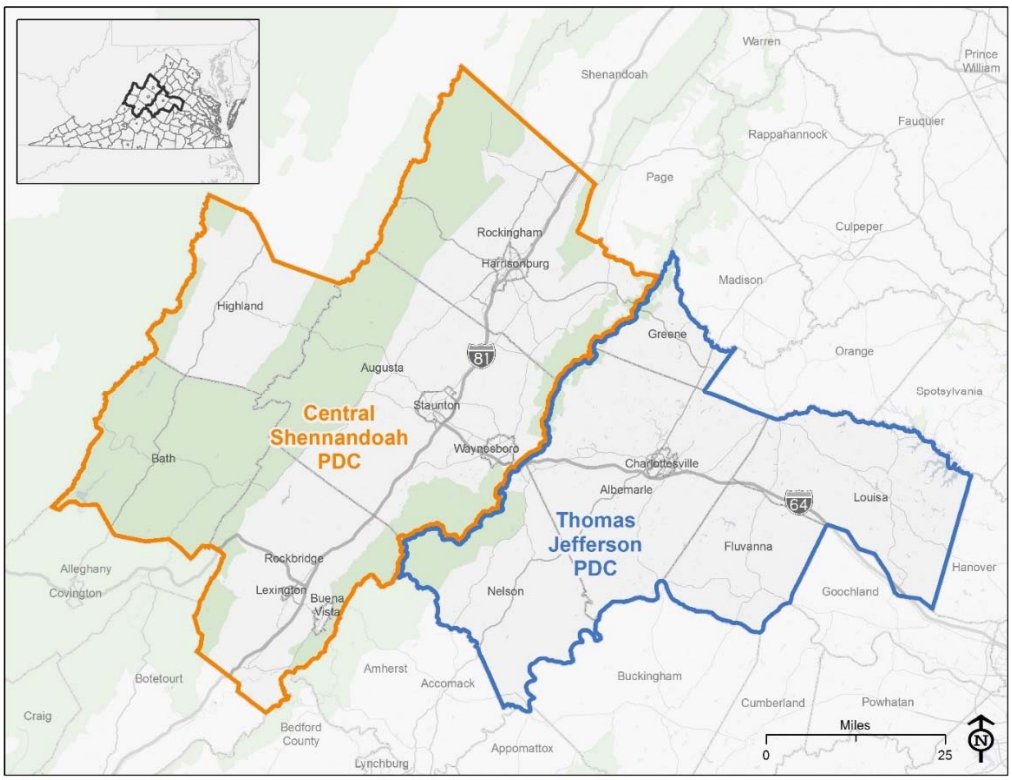
FIGURE 1-2: ORGANIZATIONAL CHART

The Thomas Jefferson Planning District Commission (TJPDC) is the key service delivery partner to CSPDC with respect to the RideShare program. CSPDC's role in this partnership focuses on augmenting its database of clients in the Charlottesville region. In turn, the TJPDC provides its existing ride-matching software, website, and other marketing resources to include residents of Augusta and Rockingham Counties and Cities of Staunton, Waynesboro, and Harrisonburg in generating rideshare matches, as well as enabling those CSPDC residents to sign up for the Guaranteed Ride Home program.

TDM Service Area

The Central Shenandoah Planning District Commission is located in the Central Shenandoah Valley region of western Virginia. It links 10 member jurisdictions across 3,439 square miles and serves over 290,000 residents.[5] The CSPDC includes Augusta County, Bath County, Buena Vista, Harrisonburg, Highland County, Lexington, Rockbridge County, Rockingham County, Staunton, and Waynesboro as well as the towns of Bridgewater, Broadway, Craigsville, Dayton, Elkton, Glasgow, Goshen, Grottoes, Monterey, Mount Crawford, and Timberville.[6] Figure 1-3 provides a map of the CSPDC service area and shows the adjacent Thomas Jefferson PDC.

Figure 1-3: TDM Service Area Map



[5] American Community Survey, Table BO1003 "Total Population": 2011-2015 5-year estimate

[6] *However, towns are entities within larger jurisdictions and will not be analyzed separately for the purpose of this report.*

Population, Employment, and Demographics

The CSPDC region spans the I-81 Corridor and serves as a link across the Allegheny and Blue Ridge mountains, which form the Shenandoah Valley. The region has six universities, colleges, and training centers; a transportation network that includes two interstates; and features communities with a historic, industrial and manufacturing base along with emerging growth in information technology businesses for health and security solutions. A robust portion of the economy focuses on tourism and the associated retail and commercial businesses that accommodate visitors drawn to the region's scenic beauty and amenities.

Population

In 2015, the region was home to almost 292,000 people (see Table 1-1), with 85 people per square mile. The region's highest population densities are found in Staunton, Waynesboro, and Harrisonburg (Figure 1-4). The region's population has increased 21.9 percent since 2000. Harrisonburg City experienced the largest growth during this period (34 percent increase) while Highland County experienced the largest population decline (9.3 percent decrease). This pattern is consistent with recent statewide trends towards population decline in remote counties and population increase in urban areas.

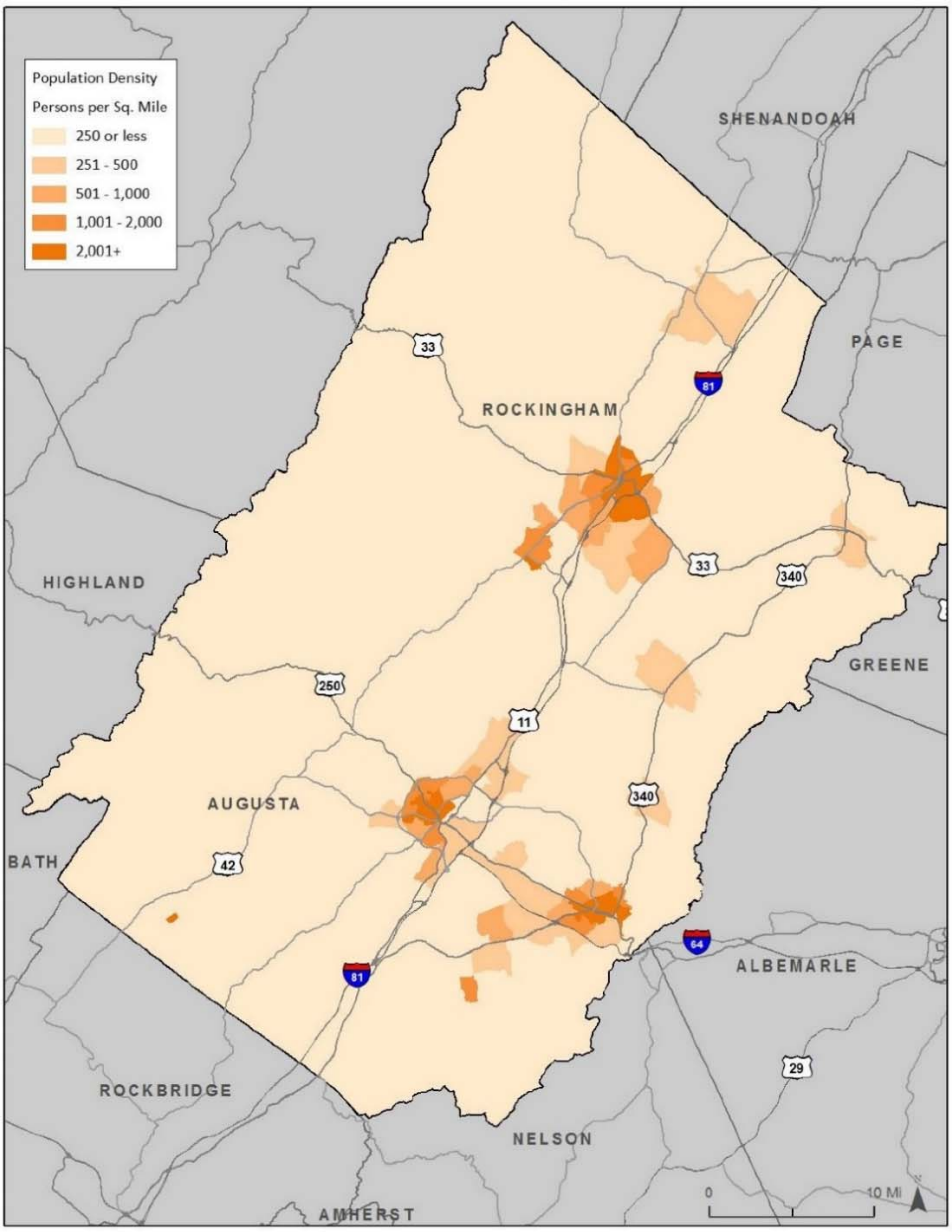
TABLE 1-1: POPULATION BY COUNTY AND CITY, 2015 AND FUTURE PROJECTIONS

Jurisdiction	2000	2015	2000-2015 Percent Change	PROJECTIONS		
				2020	2030	2015-2030 Annual Percent Growth
Augusta County	65,615	73,707	12.3%	75,779	81,385	0.7%
Bath County	5,048	4,644	-8.0%	4,715	4,469	-0.3%
Highland County	2,536	2,258	-11.0%	2,234	2,047	-0.7%
Rockbridge County	20,808	22,367	7.5%	21,993	22,737	0.1%
Rockingham County	67,725	77,345	14.2%	81,624	88,608	1.0%
Buena Vista City	6,349	6,683	5.3%	6,959	7,220	0.6%
Harrisonburg City	40,468	50,821	25.6%	58,687	67,154	2.0%
Lexington City	6,867	7,114	3.6%	7,745	8,051	0.9%
Staunton City	23,853	24,132	1.2%	25,238	25,519	0.4%
Waynesboro City	19,520	21,150	8.4%	22,493	23,842	0.9%
CSPDC Total:	**239,269**	**291,577**	**21.9%**	**307,465**	**331,031**	**0.9%**

Source: U.S. Census 2000, ACS 2015, Weldon Cooper Center for Public Service Projections (2017), CSPDC TDP

Population analysis indicates that urban areas are anticipated to grow much more rapidly than rural areas in this region. Cities in the region are projected to grow by 19.9 percent from 2015 to 2030. Harrisonburg City, which grew by 25.6 percent from 2000 to 2015, is expected to grow the fastest of any CSPDC jurisdiction at an annual rate of 2.0percent a year through 2030.[7] Bath and Highland County are projected to lose population by 2030 (-3.8 percent and -9.3 percent respectively).

FIGURE 1-4: POPULATION DENSITY BY CENSUS BLOCK GROUP



[7] Weldon-Cooper Population Projections by County, 2017

Age

The median age for the region varies dramatically by locality type: cities and urban areas in the region tend to have much lower median ages than rural counties. For example, Lexington and Harrisonburg City's median age is very young (22.4 years and 22.5 years, respectively) while Highland County's median age is 52.4.[8]

In 2015, 65.8 percent of the regional population was between the ages of 16 and 65 (see Table 1-2). This represents a 10.2 percent increase in working-age residents since 2010. Lexington City's working age population increased by the largest percent (16.3 percent) from 2010 to 2015 while Highland County's working age population decreased by the largest percent (8.2 percent) from 2010 to 2015. Statewide, 67.5 percent of residents are of working age.[9]

TABLE 1-2 WORKING AGE POPULATION (AGE 16-65), 2000-2015

Jurisdiction	2010	% of Total	2015	% of Total	% Change 2010-2015
Augusta County	43,555	59.5%	47,542	64.2%	9.2%
Bath County	2,695	56.4%	2,768	60.4%	2.7%
Highland County	1,305	54.5%	1,198	53.4%	-8.2%
Rockbridge County	12,619	56.8%	13,579	60.5%	7.6%
Rockingham County	43,455	58.0%	48,616	62.5%	11.9%
Buena Vista City	3,912	58.8%	4,380	65.7%	12.0%
Harrisonburg City	35,886	75.7%	39,980	77.8%	11.4%
Lexington City	4,844	69.3%	5,636	79.7%	16.3%
Staunton City	13,974	58.7%	15,338	63.4%	9.8%
Waynesboro City	11,925	57.1%	12,902	61.0%	8.2%
CSPDC Total:	174,171	61.5%	191,938	65.8%	4.3%

Income

Rural median incomes in the region tend to be higher than urban median incomes. The region's highest median income ($54,558 in Augusta County) is 87.5 percent higher than the region's lowest median income ($29,097 in Buena Vista City). Statewide, the 2015 household median income was $65,015.[10] In the region, 14.9 percent of residents were below the poverty line, down from 15.9 percent in 2014. Harrisonburg City has the highest poverty rate (27.9 percent of residents), while Augusta and Bath counties have the lowest poverty rates (7.6 and 9.0 percent of residents, respectively). Statewide, 11.5 percent of residents are living below the poverty line.[11]

[8] "Age by Sex" 2011-2015 American Community Survey 5-Year Estimates (Table S0101)
[9] "Age by Sex" 2011-2015 American Community Survey 5-Year Estimates (Table S0101)
[10] "Median Income": 2011-2015 American Community Survey 5-Year Estimates (Table S1701)
[11] "Poverty Status in the Past 12 Months": 2011-2015 American Community Survey 5-Year Estimates (Table S1701)

Race

The region's population is 83.6 percent non-Hispanic white, 6.3 percent Hispanic, and 5.3 percent African American/black. Highland County is the region's least racially diverse (99.5 percent of residents are white) and Lexington City is the region's most racially diverse (78.7 percent of residents are white). Harrisonburg City has the region's largest Hispanic community (17.7 percent of residents are Hispanic).[12]

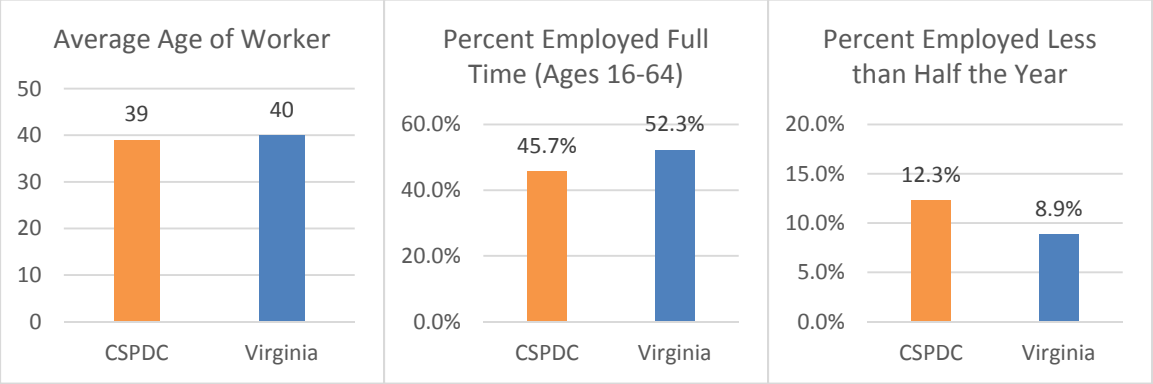
Educational Attainment

In the region, 84.3 percent of those over 25 have at least a high school diploma and 25.3 percent have at least a bachelor's degree.[13]

Employment

The CSPDC regional workforce is slightly younger (average worker age is 38.6), on average, than that of Virginia, whose average worker age is 40.4. In the CSPDC region, 77.6 percent of the working-age population (16-64) worked in 2015, with 45.7 percent employed full-time all year (compared to 52.3 percent in Virginia). However, 12.3 percent of the workforce is employed less than half the year, compared to just 8.9 percent in the state as a whole.[14] Figure 1-5 summarizes some of these workforce characteristics. Overall, there are 162 employer sites with over 100 employees (2.1 percent of total) comprising an employee base of 57,862 individuals (45.6 percent of total).

FIGURE 1-5: EMPLOYMENT CHARACTERISTICS (CSPDC AND VIRGINIA)



While employment forecasts are not readily available for the CSPDC region, this TDM Plan uses population projections (from the CSPDC TDP) and labor force participation rates to forecast employment in 2020 and 2030.[15] Using the 2014 labor force participation rate, along with the jurisdictional population projections presented in Table 1-1, it is anticipated that regional employment could grow

[12] "Race": 2011-2015 American Community Survey 5-Year Estimates (Table B02001)
[13] "Educational Attainment": 2011-2015 American Community Survey 5-Year Estimates (Table S1501)
[14] "Work Status in the Past 12 Months": 2010-2014 American Community Survey 5-Year Estimates (Table S2303)
[15] 2014 employment estimates were derived from the Bureau of Labor Statistics (BLS)

from 102,693 in 2014 to 120,676 in 2030. Table 1-3 provides an estimate for 2014 employment, along with forecasts for 2020 and 2030.

Table 1-3: Employment Forecasts, CSPDC[16]

	Existing	Forecasts	
Jurisdiction	**2014**	**2020**	**2030**
Augusta County	19,027	20,821	22,608
Bath County	2,115	2,147	2,168
Highland County	390	394	394
Rockbridge County	4,438	4,541	4,608
Rockingham County	26,754	28,859	31,249
Buena Vista City	1,996	2,135	2,286
Harrisonburg City	24,118	27,104	31,211
Lexington City	3,788	4,054	4,380
Staunton City	10,609	10,817	11,243
Waynesboro City	9,458	9,993	10,529
CSPDC Total:	102,693	110,865	120,676

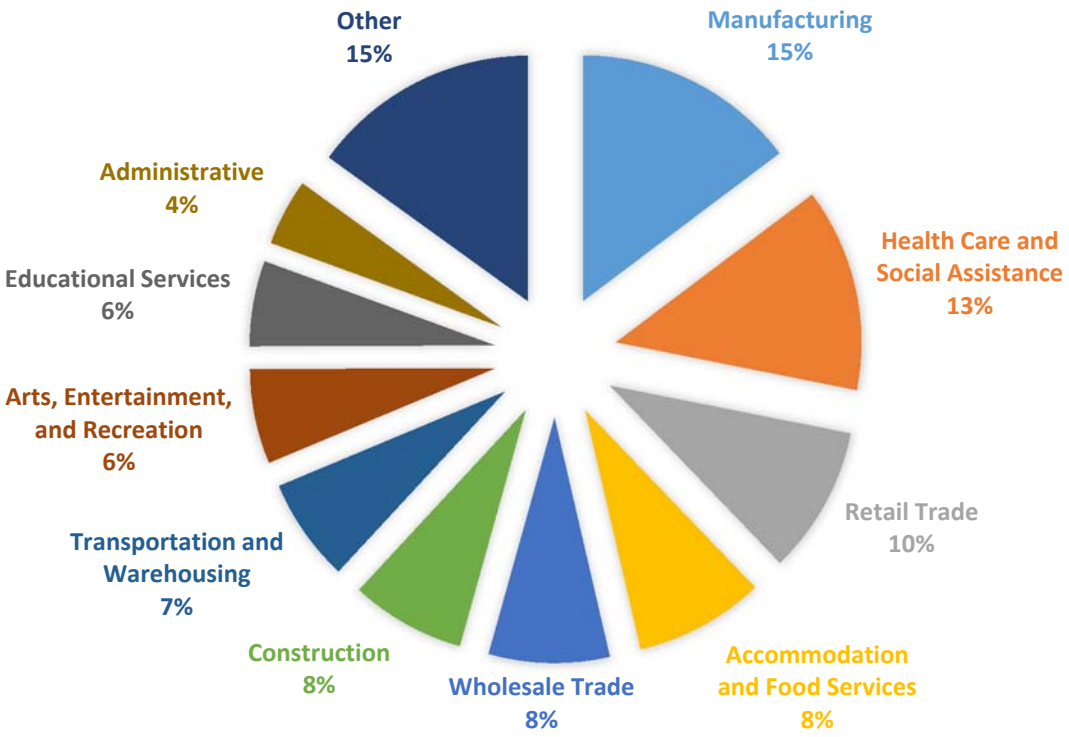
**Derived from CSPDC TDP Population Projections (converted to employment using labor force participation rate)*

Employment by Industry

The CSPDC region contains 6,771 businesses employing 102,693 people. This represents a 4.8 percent increase in businesses and a 3.0 percent increase in the number of regional jobs since 2000. The largest industries by number of workers are manufacturing and healthcare, representing 14.7 percent and 13.4 percent of regional employment, respectively (Figure 1-6).[17] The regional economy is most specialized in Manufacturing, Arts & Entertainment and Transportation & Warehousing.[18] The Arts and Entertainment category includes theaters, performing arts centers, racetracks, museums, historical sites, zoos, amusement parks, golf courses, gardens, and skiing facilities. Regional tourism would be captured in a combination of Arts & Entertainment and Accommodations & Food Services. The highest growth industries are anticipated to be in Health Care, Construction, Arts, Entertainment, and Recreation and Educational Services sectors. The slowest growth industries include Manufacturing, Wholesale Trade, and Transportation and Warehousing sectors.

[16] Created using OntheMap and reflects the 2014 employment shown in the CSPDC TDP.
[17] County Business Patterns data, 2014
[18] *Based on a shift-share analysis comparing the share that NAICS industries comprise of the regional economy to the share NAICS industries comprise the national economy in order to determine which industries the region has specialized in. Specialized or export industries indicate main regional economic drivers.*

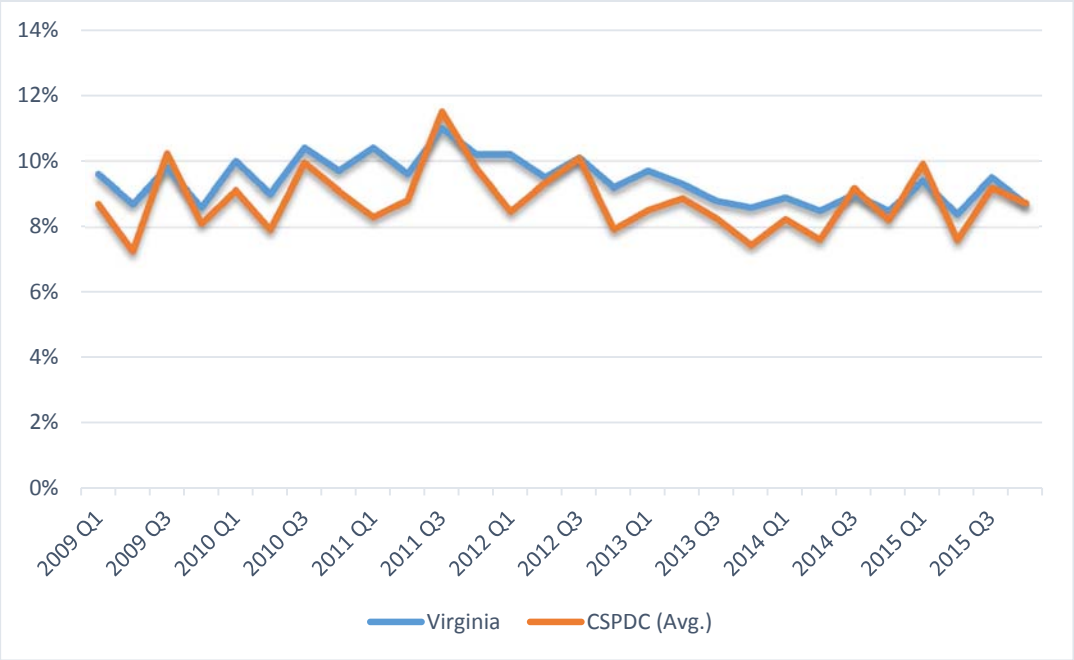
FIGURE 1-6: TEN LARGEST INDUSTRIES BY EMPLOYMENT, 2014



The region's workforce turnover rates have generally mirrored those of Virginia since the first quarter of 2009 (Figure 1-7). While the region's turnover rates have been trending upward since the fourth quarter of 2013, the turnover rate for the fourth quarter of 2015 (8.7 percent) is only marginally higher than that of the fourth quarter of 2009 (8.1 percent).[19]

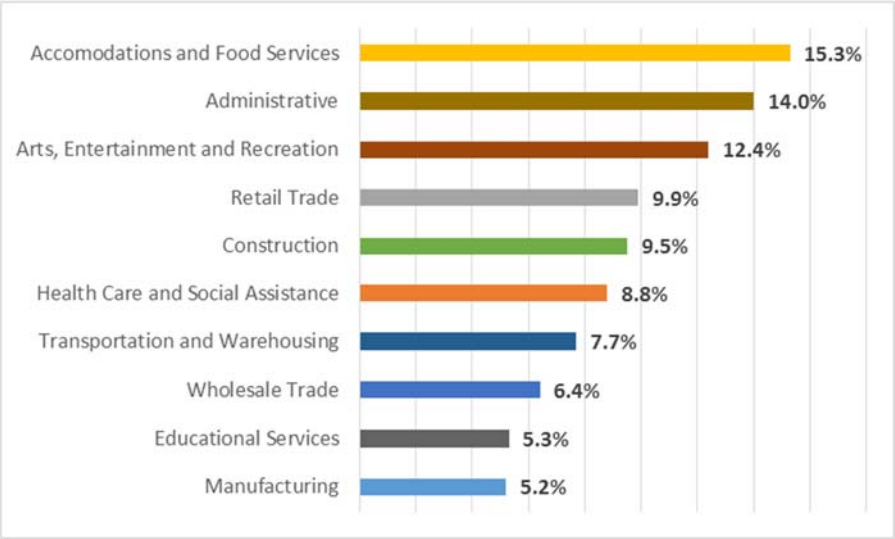
[19] Source: U.S. Census Bureau, Center for Economic Studies, LEHD. http://qwiexplorer.ces.census.gov/. The CSPDC Average reflects an average of the workforce turnover in the respective jurisdictions. It is not weighted since population data are not updated and available on a quarterly basis.

FIGURE 1-7: WORKFORCE TURNOVER IN THE CSPDC REGION AND VIRGINIA (2009-2015)



It is challenging to determine the exact causes for the periodic spikes in workforce turnover; however, industry-specific events could contribute to the quarterly volatility. In addition, some industries exhibit higher workforce turnover than others, as evidenced in the turnover rates for the CSPDC's ten largest industries (Figure 1-8).[20] Prominent regional employers are shown in Table 1-4.

FIGURE 1-8: TURNOVER RATE FOR CSPDC TEN LARGEST INDUSTRIES



[20] U.S. Census Bureau, Local Employment Dynamics (LED) Program, 3rd Quarter (July, August, September) 2015

Table 1-4: Prominent Regional Employers

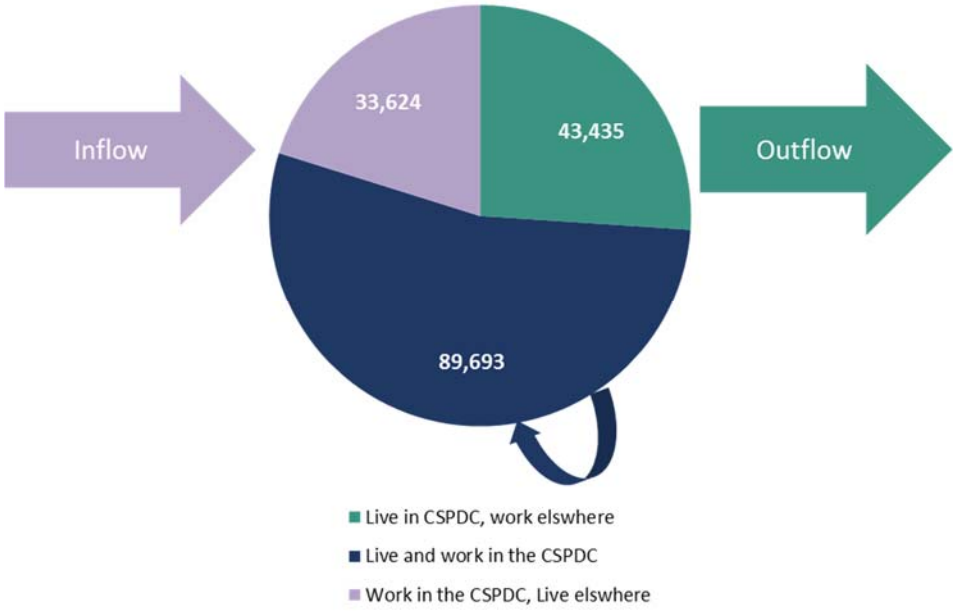
Prominent Employers	Product/Service	Locality
Allen Lowry Logging	Logging	Highland
Augusta Medical Center	Health care	Augusta/Staunton/Waynesboro
Georges, Inc.	Poultry processing	Harrisonburg/Rockingham
Hershey Chocolate of Virginia Inc.	Confectionery products	Augusta/Staunton/Waynesboro
James Madison University	Higher education	Harrisonburg/Rockingham
Mary Baldwin College	Higher education	Augusta/Staunton/Waynesboro
McKee Foods Corporation	Snack cakes	Augusta/Staunton/Waynesboro
Merck & Company Inc	Pharmaceuticals	Harrisonburg/Rockingham
MillerCoors Shenandoah Brewery	Malt beverages	Harrisonburg/Rockingham
Perdue Farms, Inc.	Poultry processing	Harrisonburg/Rockingham
Pilgrim's Pride Corporation	Poultry processing	Harrisonburg/Rockingham
R. R. Donnelley & Sons Company	Book printing	Harrisonburg/Rockingham
Sentara/Rockingham Memorial Hospital	Health care	Harrisonburg/Rockingham
Tenneco Automotive Inc	Motor vehicle parts	Harrisonburg/Rockingham
The Omni Homestead Resort	Hotel and resort	Bath
Washington & Lee University	Higher education	Rockbridge Area

Travel Patterns

Of all employed residents within the region, 67.4 percent (89,693) live *and* work in the region (see Figure 1-9) with the remaining 32.6 percent (43,435) of residents living in the region but working outside the region.[21] The balance of the total regional workforce (33,624) lives outside the region. Of the total commuting flow outside the CSPDC region, approximately one third of travelers are heading to employment in Albemarle County and Charlottesville City, with 25 percent coming into the CSPDC for employment from those localities.

[21] These estimates reflect all workers (full time and part time), which is why the figures are higher than those in Table 1-3 (which reflects full-time employees). Source: LEHD Data, 2014. Accessed from http://onthemap.ces.census.gov/

FIGURE 1-9: COMMUTING DYNAMICS IN THE CSPDC REGION



Means of Transportation to Work

In the CSPDC region, 81.4 percent of commuters drive alone to work, while 7.9 percent carpool, 4.2 percent walk, and 4.2 percent work from home (see Table 1-5).[22] Only 0.7 percent take public transportation options, but the region is fairly rural and has limited public transportation options. Even fewer commuters (0.4 percent) bike to work. The region faces topographical and spatial challenges to making the region bike-friendly, but is starting to plan and build bike lanes and greenways.[23]

In the CSPDC region's urban areas (Buena Vista, Harrisonburg, Lexington, Staunton, and Waynesboro Cities), only 77.1 percent of commuters drove alone to work (see Table 1-6). More urban commuters carpool (8.7 percent), walk (7.5 percent), take public transportation (1.5 percent), and bike (0.9 percent). In the region's urban areas, a relatively smaller share (2.9 percent) works from home, possibly because there are more employment options within a shorter distance.[24]

The duration of the average regional commute is 21.4 minutes, which is much lower than the Virginia average of 27.8 minutes. The average CSPDC *urban commute* is just 17.3 minutes. The vast majority of workers (82.4 percent) live in households with two or more available vehicles. Meanwhile, 15.3 percent of workers live in households with only one available vehicle and 2.3 percent of regional workers live in zero-car households.[25]

Staunton, Fishersville, and Waynesboro are the common top employment destinations for residents of Augusta County, Staunton, and Waynesboro (Table 1-7). Meanwhile, residents of Rockingham County

[22] The U.S. Census defines a "home-based worker" as "a person who works exclusively or part of the time from home"
[23] Heffernan, James. (28 March 2014). The Shenandoah Valley as a Biking Destination. *Virginia Business Magazine*.
[24] "Commuting Characteristics by Sex": 2010-2014 American Community Survey 5-Year Estimates (Table S0801)
[25] "Commuting Characteristics by Sex": 2010-2014 American Community Survey 5-Year Estimates (Table S0801)

have slightly different commuting patterns, with the largest share of workers traveling to Harrisonburg (33percent). While it is challenging to quantify the share of commuting across the region's roadway network, the most prominent travel corridors include I-81, I-64, US 250, US 11, and US 340.[26]

Table 1-5: Regional Commuting Mode-Share

Commute Mode	Percent
Drive Alone	81.4%
Carpool	7.9%
Public Transit	0.7%
Walk	4.2%
Bike	0.4%
Taxi, motorcycle, or other	1.2%
Work at home	4.2%

Source: U.S. Census, American Community Survey (2010-2014)

Table 1-6: Commuting for CSPDC Urban Areas Only

Commute Mode	Percent
Drive Alone	77.1%
Carpool	8.7%
Public Transit	1.5%
Walk	7.5%
Bike	0.9%
Taxi, motorcycle, or other	1.3%
Work at home	2.9%

Source: U.S. Census, American Community Survey (2010-2014)

Table 1-7: Top 5 Work Destinations (Places), by Percentage of Resident Workers

Augusta Residents		Rockingham Residents		Staunton Residents		Waynesboro Residents	
Destination	%	Destination	%	Destination	%	Destination	%
Staunton	11%	Harrisonburg	33%	Staunton	27%	Waynesboro	25%
Fishersville	11%	Bridgewater	4%	Fishersville	10%	Staunton	8%
Waynesboro	9%	Elkton	3%	Harrisonburg	7%	Fishersville	8%
Harrisonburg	7%	Timberville	2%	Waynesboro	6%	Charlottesville	7%
Stuarts Draft	7%	Broadway	2%	Verona	5%	Stuarts Draft	6%

Source: CSPDC TDP and US Census, OnTheMap Application and LEHD Origin-Destination Employment Statistics (Beginning of Quarter Employment, 2nd Quarter of 2002-2011).

[26] Central Shenandoah Transit Development Plan (TDP). CSPDC, 2015.

Nearly half (45.9 percent) of all regional commutes begin between 6:00-8:00am. However, 25.5 percent of commutes begin after 9:00am and 13.8 percent begin before 6:00am. A greater share of urban commutes start between 8:00-9:00am and just 38.5 percent start between 6:00-8:00am.

Transit Service

The CSPDC manages and administers the transit services, branded as BRITE, provided in the urbanized service area and a portion of the rural area of Augusta County, and includes a Transit Manager and a Transit Coordinator on staff. The CSPDC Board of Commissioners makes decisions for the transit program based on recommendations provided by the BTAC.

Between 2009 and 2013, local transit ridership grew by 76.5 percent (from 210,990 to 375,977 annual passenger trips). However, ridership decreased by 22.5 percent in 2014. This decrease was likely the result of particularly inclement winter and of fares being instituted on the Staunton Trolleys.[27] [28] The 2015 BRITE Transit Development Plan (TDP) stated that the service is more productive than all but one of its six peer systems (with 11.15 trips per hour) even though some peer systems operate in much more compact service areas.[29]

Currently, BRITE operates routes in the Staunton-Augusta-Waynesboro area (Figure 1-10). While these routes are referred to as "fixed-route", they will deviate up to ¾ mile to provide on-demand ADA service.[30] Fixed-Route bus routes:

- **250 Connector –** this Monday-Saturday route provides hourly connections between Waynesboro and Staunton. This route had the highest average daily ridership (726) of the network.
- **BRCC Shuttle North –** this weekday route operates hourly and connects to the Harrisonburg Department of Public Transportation, the Blue Ride Community College (BRCC) South Shuttle, and the BRCC campus in Weyers Cave. The route makes stops at BRCC, JMU, the Harrisonburg Walmart, and Bridgewater College.
- **BRCC Shuttle South** – this weekday route operates hourly and connects to the BRCC North Shuttle, the Downtown Trolley, the North and West Loops, and the 250 Connector in Staunton. The route makes stops at BRCC, the Staunton Hub, and Verona.
- **Downtown Trolley –** this Monday-Saturday half-hourly trolley service serves Staunton (with longer May-October hours and shorter November-April hours) and connects with the North and West Loops, the 250 Connector, and the BRCC South Shuttle at the Staunton Hub.
- **The Saturday Night Trolley –** this hourly trolley service provides Saturday evenings-only service in Staunton and connects with the 250 Connector at the Staunton Hub.

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[27] *Current trolley fares are $0.25. Fares were implemented partially to reduce recreational ridership.*

[28] Central Shenandoah Transit Development Plan: Final Report. August 2015. Prepared for the Central Shenandoah Planning District Commission and the Department of Rail and Public Transportation. Pages 3-1. PDF.

[29] Central Shenandoah Transit Development Plan: Final Report. August 2015. Prepared for the Central Shenandoah Planning District Commission and the Department of Rail and Public Transportation. Pages 3-20. PDF.

[30] Central Shenandoah Transit Development Plan: Final Report. August 2015. Prepared for the Central Shenandoah Planning District Commission and the Department of Rail and Public Transportation. Page 1-8. PDF.

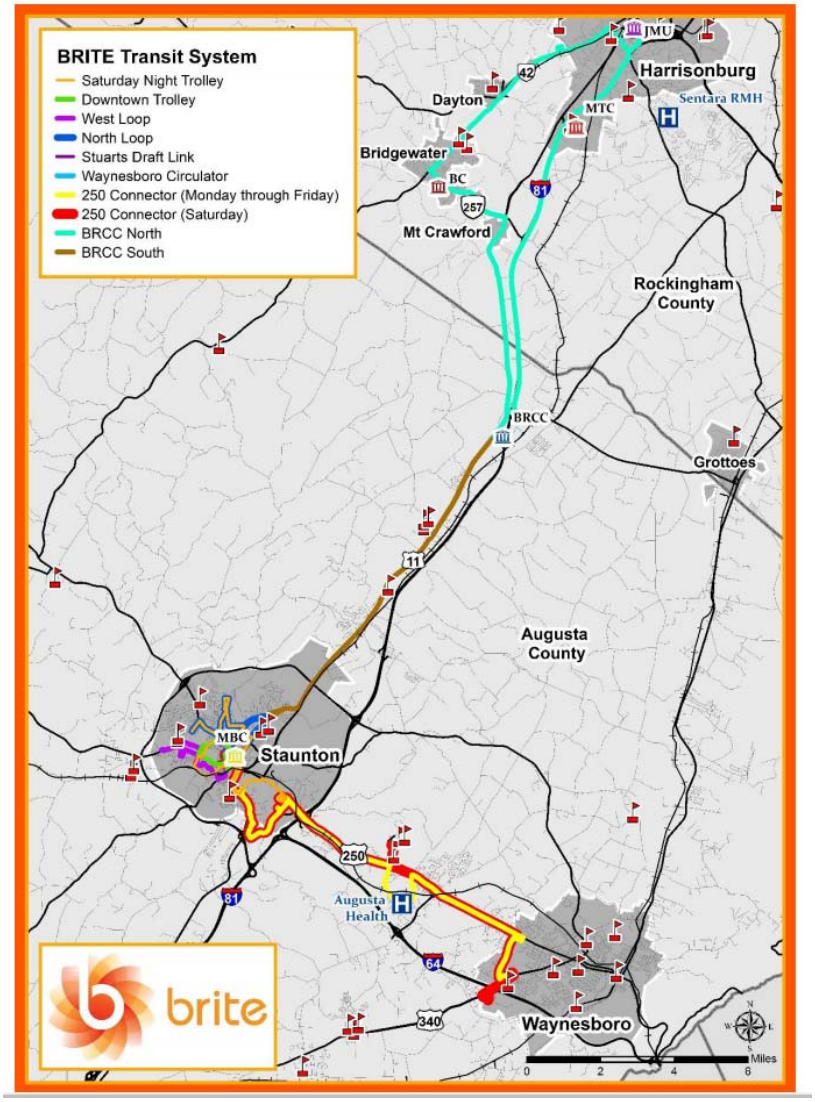
- **The North and West Loops –** this weekday hourly service connects with the Downtown Trolley, the 250 Connector, and the BRCC South Shuttle at the Staunton Hub.
- **The Waynesboro Circulator –** this weekday route operates hourly and connects Waynesboro neighborhoods with the downtown and commercial areas along US 340. This route connects with the 250 Connector and the Stuarts Draft Link.
- **The Stuarts Draft Link –** this weekday route operates hourly and serves the Stuarts Draft community, providing access for riders to Waynesboro and Augusta Health, and connects to the 250 Connector and Waynesboro Circulator.

Additionally, weekday demand-response service is offered to the public.

The BRITE service receives financial support from Staunton, Augusta County, and Waynesboro, as well as Blue Ride Community College (BRCC), the Wilson Workforce and Rehabilitation Center (WWRC), Augusta Health, Shenandoah Valley Social Services, and the Staunton Downtown Development Association (SDDA).

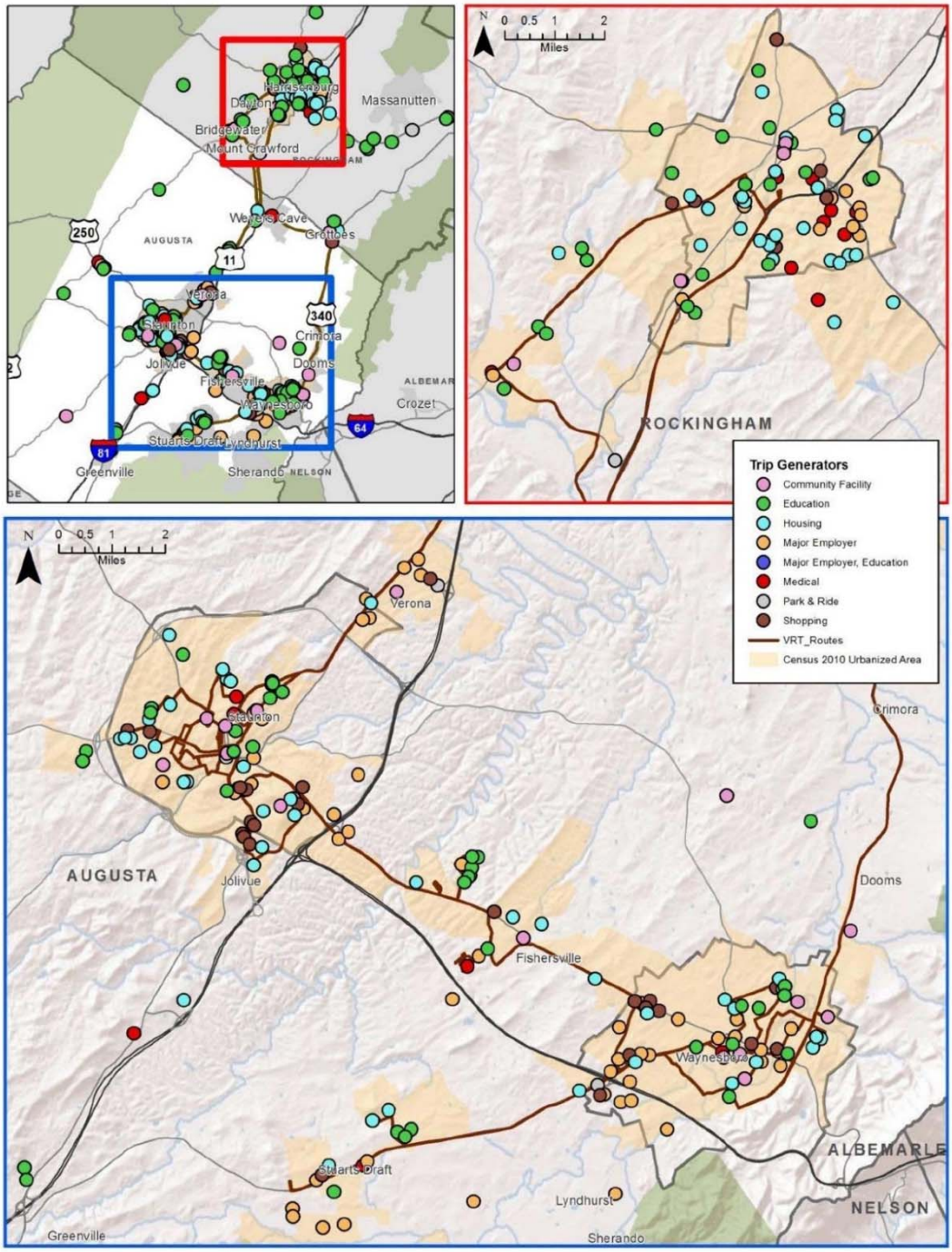
Figure 1-11 indicates trip generators in the region, providing a closer look at Staunton and Harrisonburg.

FIGURE 1-10: BRITE SERVICE-AREA MAP



Source: BRITE Transit Development Plan (2015)

FIGURE 1-11: TRANSIT ROUTES AND TRIP GENERATORS IN THE CSPDC REGION



Source: BRITE Transit Development Plan (2015)

Additional Transit Providers

In addition to BRITE, The City of Harrisonburg and the Rockbridge Area Transportation System (RATS) provide transit service in the region.

The Harrisonburg Transit service operates within the jurisdiction of the Harrisonburg-Rockingham Metropolitan Planning Organization (HRMPO). Public transportation in the City of Harrisonburg is provided by the Harrisonburg Department of Public Transportation (HDPT), a department within the City government. HDPT provides comprehensive geographic coverage of the City. HDPT operates fixed-route bus service, Americans with Disabilities Act (ADA) paratransit service, scheduled shuttles to Bridgewater and Dayton, and school bus service. The transit system operates five full-time routes geared toward City residents, and several more seasonal routes during the school year, geared toward JMU students. JMU accounts for about 90% of the system's ridership. A few private companies operate transportation geared toward JMU students during holiday breaks. College Transit provides bus service from JMU to destinations throughout the Northeast including the Baltimore-Washington International Airport and Amtrak station, while Home Ride of Virginia offers weekend and holiday service between JMU and Virginia destinations such as Northern Virginia, Richmond, and Hampton.

RATS operates demand-responsive transit service and contracts with Roanoke-Area-Dial-A-Ride (RADAR) to connect between Lexington and Buena Vista, Monday through Saturday. RATS provides on-demand, low-cost transportation, both locally and to nearby airports from Roanoke to Richmond, and train stations in Charlottesville and Lynchburg. While the initial mission was to provide door-to-door, non-emergency, demand-response rides to health-care providers, RATS service is available to the general public. Able, full-fare passengers can schedule rides between one and five miles for just $9.00. Beyond that distance, RATS charges $2.00 per mile for rides of up to 30 miles, $1.75 per mile for rides between 31 and 59 miles, $1.50 per mile for rides between 60 and 100 miles, and $1.00 per mile for rides over 100 miles. RATS operates 15 vans, most wheelchair accessible, and in 2015 served over 650 residents in the Lexington area community.

Unfortunately, traditional fixed-route transit service does not serve everyone in the region. In order to ensure that mobility needs are met for the region's disadvantaged populations who do not have transit access, the CSPDC and DRPT developed a Coordinated Human Service Mobility (CHSM) Plan. Strategies include:

- Continue to support and maintain capital needs of coordinated human service and public transportation providers;
- Build coordination among existing public transportation and human service transportation providers;
- Expand outreach and information on available transportation options in the region, including establishment of a centralized point of access;
- Provide flexible transportation options and more specialized one-to-one services through expanded use of volunteers;
- Expand availability of demand-response and specialized transportation services to provide additional trips for older adults, people with disabilities, and people with lower incomes;
- Implement new public transportation services or operate existing public transit services on more frequent basis;

- Establish or expand programs that train customers, human service agency staff, medical facility personnel, and others in the use and availability of transportation services;
- Bring new funding partners to public transit/human service transportation; and
- Provide targeted shuttle services to access employment opportunities.

Inter-City Connections

Amtrak

Amtrak's Cardinal route runs between New York and Chicago three days per week and makes afternoon stops in downtown Staunton. The Cardinal also stops in Charlottesville, a transfer point to the Northeast Corridor.[32]

Intercity Buses

The nearest intercity bus stops are in Charlottesville, which is served by Greyhound routes between Lynchburg and Washington, D.C. and between Richmond and Nashville, Tennessee. Greyhound operates two daily round trips between Charlottesville and Baltimore, Maryland and three daily round trips between Richmond and Nashville via Charlottesville. Greyhound no longer serves Harrisonburg, Staunton, or Waynesboro.

DRPT has identified the Blacksburg to Washington, D.C. corridor, along I-81 and I-66, as the pilot for implementation of bus service as a result of findings from the 2013 Virginia Statewide Intercity Bus Study. The proposed intermediate stops between Blacksburg and D.C.'s Union Station include Christiansburg, Roanoke, Staunton, Harrisonburg, Lexington, Front Royal, Gainesville and Dulles International Airport. Also, the 2015 BRITE Transit Development Plan included a recommendation to explore intercity bus service connecting Charlottesville, Harrisonburg, Staunton, and Waynesboro, including connections to Amtrak, Greyhound, and park-and-ride lots.

Partnerships

The CSPDC works with local jurisdictions, employers, advocacy groups, transit agencies, other TDM providers, and state agencies to improve regional transportation and quality of life.

The CSPDC partners with the Thomas Jefferson Planning District Commission (TJPDC) on the region's RideShare program, which strives to reduce traffic congestion and increase mobility throughout Central Virginia and the Central Shenandoah Valley. The CSPDC contributes marketing resources and helps the TJPDC grow its client database. The TJPDC uses its ride-matching software to match residents of Augusta and Rockingham Counties and the Cities of Staunton, Waynesboro, and Harrisonburg. The TJPDC also uses this database to enable residents in those jurisdictions to use the Guaranteed Ride Home program.

The CSPDC and Virginia Department of Transportation (VDOT) partner to evaluate the region's transportation network and to recommend a range of improvements that address existing and future transportation needs. The relationship provides a linkage between regional and statewide

[32] Central Shenandoah Transit Development Plan: Final Report. August 2015. Prepared for the Central Shenandoah Planning District Commission and the Department of Rail and Public Transportation. Page 1-21. PDF.

transportation planning, ultimately helping to develop the CSPDC's Rural Long Range Transportation Plan. This regional plan can then be used by local, regional, and state agencies to identify transportation funding priorities.

In addition, the CSPDC recently developed an Economic Impact Analysis of bicycling in the Central Shenandoah Valley, in which the CSPDC partnered with Shenandoah County Tourism, Bryce Resort, Greater Augusta Regional Tourism, Harrisonburg Tourism, Rockingham County, Lexington & the Rockbridge Area Tourism, Massanutten Resort, and the Shenandoah Valley Bicycle Coalition. The study included a survey (1,500 responses) and the findings will ultimately be used to better promote the region's bicycling events, routes, and activities to tourists and to improve the riding experience for all bicyclists in the Central Shenandoah Valley.

Public Outreach/Participation

The CSPDC acts as administrator for the Staunton-Augusta-Waynesboro Metropolitan Planning Organization (SAWMPO) and the Harrisonburg-Rockingham Metropolitan Planning Organization (HRMPO). The SAWMPO develops the regional Transportation Improvement Program (TIP), the Long Range Transportation Plan, assists the member jurisdictions with development of their transportation planning documents, provides all public transportation planning needs, promote multi-modal transportation options for the region, and provides other services as needed. The SAWMPO performs this work through an appointed Policy Board and Technical Advisory Committee. The CSPDC staff, in conjunction with the HRMPO member agencies through the TAC and Policy Board, collects, analyzes and evaluates demographic, land use and transportation data to gain a better understanding of the transportation system requirements of the area. Staff prepares materials for use at Policy Board and Technical Advisory Committee (TAC) meetings as well as any existing sub-committee meetings. Staff administers the planning, public involvement and environmental justice processes for the HRMPO.

Professional staff members organize and participate in all HRMPO meetings, provide expertise as needed and provide administrative support of the transportation planning program. In addition, staff members represent the HRMPO at other meetings of importance to planning activities within the region.

Through the SAWMPO, the public, city, and county governments, and local non-governmental organizations, as well as transit employees, are given the opportunity for community involvement and are able to share information about service, programs, and plans. The CSPDC adheres to the SAWMPO Public Participation Plan, adopted on November 7, 2012, to guide the public outreach and involvement process for the CSPDC transit program. This plan describes procedures for inclusive public participation that ensures access to low-income and minority populations to the transit agency's activities and programs. All planning activities relevant to the CSPDC public transit program are administered through the SAWMPO BRITE Transit Advisory Committee (BTAC).

Public outreach and participation are vital to transit service planning efforts. The goal is to provide early and ongoing notification to the public related to any actions or decisions related to service delivery, routes, stops and schedules, and fare structures. In seeking public comment and review, CSPDC makes a concerted effort to reach all segments of the population, including people from minority and low-income communities, persons with limited English proficiency (LEP), and organizations representing these and other protected classes.

Outreach and public comments are received through written comments and public meetings allowing discussion and/or a public comment period. The opportunity for public comment related to transit service will be communicated by:

- Publishing notices within local newspapers, including those publications targeted at minority, low income and LEP persons.
- Publishing notices on the CSPDC, BRITE website.
- Posting public notices at major passenger/public transit facilities and in all transit vehicles.
- Sending news releases to news media (newspapers, radio, television, web media) of general interest, those targeted at minority and LEP persons, as well as, community-based organizations that serve persons protected under Title VI and which publish newsletters, or provide electronic communication.
- Conducting periodic customer satisfaction surveys which are distributed to passengers on transit vehicles, and available for completion electronically.

The CSPDC is in communication with many organizations throughout the region and often attends meetings and events sponsored by these groups. These groups consist of cultural organizations, senior organizations, city partners, business associations and other organizations vested in the CSPDC region. The CSPDC's involvement with community organizations includes conducting in-person outreach upon request at public meetings, community based organizations, human service organization meetings, cultural centers, and other places and events that reach out to persons protected under Title VI.

Under 49 USC Chapter 53, Section 5307, the Federal Transit Administration (FTA) requires "a locally developed process to consider public comment before raising a fare or carrying out a major reduction in transportation service". The public, as the primary customer and beneficiary of transit service, is provided the opportunity for input and review through the public engagement process. Actions such as the establishment of new service, fare adjustments, major modifications of existing service, and/or suspension or abandonment of any bus routes may include a formal process of review by the CSPDC or the SAWMPO, including meaningful public engagement conducted by staff. The CSPDC uses a broad range of outreach tools documented in the SAWMPO Public Participation Plan to serve this requirement.

Meaningful public engagement may include public hearings, public meetings, distribution of written materials at major transfer points, posting of informational flyers, and the posting of information on the CSPDC website. Notices (signs and brochures) describing proposed action(s), date(s) and location(s) of any hearings or meetings are posted on buses and at transfer centers. Notices may be published in major local and/or relevant neighborhood newspapers and on the CSPDC and BRITE website. Open public meetings and formal public hearings are frequently used in an effort to gain public review and comment. Community organizations, public agencies, and elected officials may be notified by mail of significant service changes. All public comments submitted to the CSPDC through any of these outreach tools become part of the official record.

If special accommodation is desired at any public meeting held by the CSPDC, the public can call at least 48 working hours prior to the meeting to arrange the proper accommodations. The CSPDC will provide Spanish translation and offer interpreters for other languages, including sign language, upon request. The CSPDC selects meeting and hearing locations to provide reasonable accommodations in accordance with the Americans with Disabilities Act of 1990. CSPDC public meetings are wheelchair accessible.

Besides actions defined as a fare change or a major reduction in service, the CSPDC has established that any change in service will be the subject of public hearings, meetings, or other reasonable use of meaningful public engagement methods as appropriate to the nature of the proposed change. Public input is solicited while proposals are under consideration. Customers and the public are notified prior to the implementation of any changes in service.

Note: The Communications and Public Participation area applies to and affects the CSPDC work program as a whole, particularly CSPDC efforts and responsibilities related to the Planning and Programming and Environmental Justice areas. The SAWMPO Public Participation Plan includes specific information regarding outreach and communication strategies and Environmental Justice guidelines. Special emphasis is placed on outreach strategies for minority, low-income, and LEP populations.

A summary of public outreach and involvement activities undertaken and a description of steps taken to ensure all persons have meaningful access to the transit system and planned projects are noted below.

- The CSPDC notifies the public of Title VI protections by providing information on its website, MPO websites and BRITE transit website.;
- Placing a notification in all revenue service vehicles and bus shelters;
- Meetings and public hearings are conducted at locations and times that are accessible by public transit;
- Placing the CSPDC Title VI statement in the printed bus schedule;
- A statement is included on all printed material that: ENLARGED SCHEDULES AVAILABLE FOR THE VISUALLY IMPAIRED;
- Periodic customer satisfaction surveys are conducted which are distributed to passengers on vehicles;
- Notices for Public Hearings for the SAWMPO, HRMPO and the CSPDC offer sign language or non-English language interpreters with advance request;
- For written or spoken translation, the CSPDC contracts with the language departments of James Madison University or Bridgewater College.

Chapter 2 – Existing TDM Services and Staffing

This chapter describes the range of services and programs provided by Central Shenandoah Planning District Commission's (CSPDC) TDM program (RideShare) and staff. These programs and services pertain to marketing efforts, technical support, the support of studies, and to specific TDM programs, such as: ridesharing, transit, and the promotion of bicycling and walking.

RideShare Program

The CSPDC has partnered with Thomas Jefferson Planning District Commission's (TJPDC) RideShare TDM program since 2009 and received its first State rideshare grant in Fiscal Year (FY) 2010. The goal of the RideShare program is to reduce single-occupant vehicle trips and promote carpooling, walking, biking, and transit use.

The RideShare program covers approximately 5,607 square miles and nearly half-million people across 10 counties and six independent cities.[33] This includes a CSPDC service area of about 3,439 square miles and 278,000 people. In this partnership, RideShare acts as the primary TDM agency and CSPDC staff contribute marketing resources and coordinate service within the Central Shenandoah Region.[34]

RideShare provides free commuter matching to anyone who lives, works, or attends school in the TJPDC and CSPDC regions. Interested commuters who register with RideShare receive a personalized match list of commuters who go the same direction at approximately the same time of day. There is no obligation to form or join a carpool.

RideShare's ride matching service is administered through a database program that matches commuters who want to carpool or vanpool with other commuters who have similar origins and destinations, routes, and time-of-day travel preferences as do the applicant commuters. At the time of this report, the electronic database was reportedly somewhat antiquated and required the Ride Matching Specialist at TJPDC to attempt to make most of the matches by hand. This is a very time-intensive process. RideShare's database contains records of commuters who have applied for a carpool or vanpool match and who have chosen to remain in the database for continued ride matching opportunities, either because they have yet to form a rideshare arrangement or because they are interested in increasing the number of commuters in an existing carpool or vanpool. A separate database is used to register commuters in the region who use non-SOV modes (transit, bike, pedestrian, carpool, vanpool) for RideShare's Guaranteed Ride Home service.

Two JMU-specific ridesharing resources are available: the University hosts Rideboard, an online resource for their students to share rides, and Zimride is a private company that fosters ridesharing through social networks including a JMU network.

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[33] *RideShare operates in the cities of Buena Vista, Charlottesville, Harrisonburg, Lexington, Staunton and Waynesboro; and the counties of Albemarle, Augusta, Bath, Fluvanna, Greene, Highland, Louisa, Nelson, Rockbridge and Rockingham.*
[34] Long-Range Transportation Demand Management (TDM) Plan. February 2010. Central Shenandoah Planning District Commission (CSPDC). RideShare.

Vanpool Assistance

In a vanpool, one person volunteers to be the primary driver and coordinator. Riders share the cost of the vanpool lease and gas. Leasing prices vary depending on the size of the van and the number of miles traveled each month. Riders usually meet at a designated pick-up location such as a Park and Ride lot. Some vans have more than one pick-up or drop-off point. Through the RideShare program, CSPDC offers free vanpool coordination. Interested commuters who register with RideShare receive a personalized match list of commuters who go the same direction at approximately the same time of day.

School Pool

School pool programs help ride-match specifically for trips to and from school as well as after-school activities. Currently only the TJPDC supports School Pool matching under the joint RideShare program. Parents of children at participating schools register online, enter their trip information and receive a "match list" of other parents with similar routes as compiled by the RideShare database. Parents then contact each other and make rideshare arrangements. Currently, thirteen schools, all within the Charlottesville area, participate in the program.

Telework

There are several existing telework centers in the region, such as "The Hub" in Harrisonburg and the "Staunton Makerspace" in Staunton. The Region is considering supporting further regional telework centers but the lack of broadband in Bath and Highland Counties presents challenges to establishing telework centers in those areas.

Guaranteed/Emergency Ride Home Program

The Guaranteed Ride Home (GRH) program provides taxi/rental car vouchers for members to use if an emergency prevents them from using alternate transportation to get home from work. This service is available to anyone who commutes at least twice a week via carpool, vanpool, transit, or bicycle. In 2010, there were approximately 300 registrants but only 10-15 trips were made annually with this service. This program includes up to five (5) trips per year. GRH is administered by TJPDC's Rideshare Specialist who registers users and approves rides. GRH recommends taxis for trips under 20 miles or when the user does not have a valid Virginia driver's license, and a rental car if the trip is over 20 miles and the user has a valid Virginia driver's license. RideShare updates contact information periodically and approves expenses to verify that vouchers were only used for trips from work to home.

Car-Sharing

Zipcar offers car-sharing in Blacksburg, Lynchburg, Charlottesville, and Harrisonburg with a total of 11 car-sharing locations in this area. However, car-sharing is largely concentrated around universities (Virginia Tech, Liberty University, University of Virginia, and JMU) and transportation hubs, like the Charlottesville Amtrak station.

Ride-Hailing

Uber offers rides and ridesharing in the Harrisonburg-Staunton-Waynesboro-Charlottesville area and the Lynchburg-Roanoke-Blacksburg area. Lyft also operates in Blacksburg, Charlottesville, Harrisonburg, Lynchburg, and Roanoke.

Park and Ride Lots

While VDOT constructs and maintains park and ride lots, the CSPDC includes park and ride in their TDM program and closely monitors lot conditions and occupancy. In addition, the CSPDC created a user-friendly web map that includes information and photos about the region's park and ride lots.[35] There are nine (9) park and ride lots in the CSPDC region, offering approximately 380 spaces. Table 2-1Table provides figures on capacity and occupancy for each lot.

Table 2-1: Park and Ride Capacity and Occupancy

Lot Name	Capacity	Average Occupancy	Average Occupancy Rate
Waynesboro	135	66	49%
Mt. Crawford	50	30	61%
Bergton	44	5	11%
Verona	35	25	72%
Massanutten	35	11	31%
Mauzy/ Timberville	32	20	62%
Elkton - Blue and Gold Dr.	25	15	59%
Elkton - Tanyard Bridge Rd.	12	3	25%
Greenville - Rt. 11	10	1	10%
Total	378	176	47%*

Source: CSPDC. Occupancy figures reflect averages from 2014-2016 (11 different counts)

**Total Average Occupancy Rate reflects a weighted average across all lots*

The Waynesboro Park and Ride lot offers approximately 135 spaces

[35] http://cspdc.maps.arcgis.com/apps/MapTour/index.html?appid=eeb561c60e3348fb92e8002c4fe1e8bc

Bicycles and Pedestrians

CSPDC staff provides technical and logistical support to localities to assist with the planning, programming, construction, and marketing of the Region's bicycle and pedestrian network. This includes:

- **Administering a Bicycle and Pedestrian Program** in partnership with the Harrisonburg-Rockingham Metropolitan Planning Organization, the Staunton-Augusta-Waynesboro Metropolitan Planning Organization, and the Rural Transportation Program to support, coordinate, and create a local and regional network of bicycle, greenway, pedestrian, and trail facilities.
- **Working with Organizations in the Region** to support bicycle and pedestrian programs. This includes recreational, economic development, education, and cycling organizations.
- **Pursuing Funding** to meet bicycle and pedestrian goals in the region. This includes the Transportation Alternatives Program, Safe Routes to School programs, and the Department of Conservation and Recreation's (DCR) Recreational Trails Program grants.
- **Creating Safety Guidelines** to improve bicycle safety at a regional level.
- **Developing bicycle route maps** with turn-by-turn directions for scenic regional routes.
- **Encourage bicycle tourism** by identifying and evaluating bicycle touring routes, creating bicycle maps, and developing bicycle touring guides.
- **Providing bicycle and pedestrian education** at community events. This includes presentations and the creation of educational materials.

In 2005, the CSPDC completed the Central Shenandoah Valley Regional Bicycle Plan. The plan, which includes technical analysis and public outreach, assesses the existing network and outlines recommendations and strategies for improvement and expansion. As of 2011, there were 75 miles of bicycle facilities throughout the region.[36] Additionally, buses have bike racks, which are well-used, and which support multi-modal travel in the region.

Bike-Sharing

In 2014, The University of Virginia began operating Ubike with 120 self-locking bikes which don't require docking stations. Both Charlottesville residents and students can use this service. In 2016, JMU began partnering with Baas Bikes to offer bike-share to their students only. The 30 bikes in the initial phase are also self-locking but can only be "returned" within a geo-fence around the JMU campus.

Transit

BRITE Bus offers fixed-route and on-demand transportation in the Staunton-Augusta-Waynesboro area. Services are administered by the CSPDC with operational recommendations provided by the BRITE Transit Advisory Committee (BTAC). Service is delivered through a contracted service provider, Virginia Regional Transit (VRT). Funding comes from a mix of federal and state money, as well as local match provided by the City of Staunton, Augusta County, City of Waynesboro, Augusta Health, Blue Ridge

[36] Central Shenandoah Valley Bicycle Plan. June 2005. Central Shenandoah Planning District Commission. PDF.

Community College, Shenandoah Valley Social Services, Staunton Downtown Development Association, and Wilson Workforce & Rehabilitation Center.

Harrisonburg Transit is the municipally-owned public transportation system for the City of Harrisonburg. The system is operated by the Harrisonburg Department of Public Transportation (HDPT). Funding for the bus service is provided by the Virginia Department of Transportation, U.S. Department of Transportation, James Madison University (JMU), and the City of Harrisonburg. Much of the scheduled bus service is focused around local connections to/from JMU.

In 2014, Harrisonburg-Rockingham MPO, Staunton-Augusta-Waynesboro MPO and Charlottesville-Albemarle MPO joined together with the Virginia Department of Rail and Public Transportation to fund an inter-regional transit feasibility study, which was adopted by the CSPDC in August 2015. The study outlines implementation goals for a future service to accommodate travel needs in the I-64/I-81 corridor between Charlottesville and Staunton/Harrisonburg. As of 2017, detailed organizational and financial implications were being developed for future grant applications to support implementation of this envisioned service.

Outreach and Promotion

The CSPDC works with employers, residents, and students to reduce single-occupancy vehicle travel in the region. The Fiscal Year 2017 DRPT grant application summarized activities as follows.

Employer Outreach

RideShare staff will meet with a variety of employers throughout the Region individually, at community events, and at gatherings of the business community to educate them about the services offered by RideShare and to discuss how these services are beneficial to their businesses as well as to their employees. At an employer's request, RideShare staff can assist with maps that supply geocoding of employee home locations, coordination of vanpool start-up programs, and information regarding customized traffic reduction programs, telework, alternative modes of transportation, and park and ride lots. It is estimated that 40 percent of program resources will be spent on this program component. Employer Outreach is scheduled as an on-going activity with the goal of more employers in the Central Shenandoah Region becoming aware of the RideShare program and learning about the benefits of ridesharing and using alternate modes of transportation. The ultimate outcome is that more of the workforce will register in the RideShare database.

Workforce Outreach

RideShare staff will meet with employees throughout the Region at their work sites or at community events to educate them about the free services available through the RideShare program and the benefits of ridesharing, using alternate modes of transportation including walking, biking, and riding transit, and other TDM activities. The staff will also actively distribute printed and digital materials and set up educational displays at work sites, community events, etc. in an effort to increase awareness regarding the RideShare program. It is estimated that 40 percent of program resources will be spent on this program component. The goal of Workforce Outreach is that more of the workforce in the Central Shenandoah Region will become aware of the RideShare program and educated about the benefits of ridesharing, using alternate transportation options, and other TDM activities. The ultimate outcome is that more of the workforce will register in the RideShare database.

Universities' and Colleges' Engagement and Outreach

The purpose of this engagement will be to assess the potential TDM needs for faculty, staff, and students at universities and colleges in the Central Shenandoah Region, as well as to provide outreach regarding services provided by RideShare. Within the Region, there are community colleges, private colleges, and private and public universities. Blue Ridge and Dabney Lancaster Community Colleges, Mary Baldwin University, Bridgewater College, James Madison University, Eastern Mennonite University, Southern Virginia University, Washington and Lee University, Murphy Deming College of Health Sciences, and Virginia Military Institute are all located within the Region. RideShare staff will continue to develop their relationships with college and university staff to discuss TDM options including ridesharing and pedestrian, bicycle, and transit alternatives. Outreach will be provided to faculty, staff, and students to educate them about alternate modes of transportation and RideShare Program services available to get them to and around campus. It is estimated that 10 percent of program resources will be spent on this program component.

Alternate Modes of Transportation Awareness Activities

The RideShare program contains awareness activities specifically designed to highlight pedestrian, bicycle, transit, and other alternate modes of transportation. Two primary activities in the program are the creation and support of a more visible web presence regarding alternative transportation options on website resources managed by the CSPDC and the hosting of annual "Bike-to-Work" events. The goal of this event will be to create greater awareness of the numerous positive benefits of biking to work for commuters in the Central Shenandoah Valley Region. It is estimated that 10 percent of program resources are spent on this program component alone. The CSPDC staff also manage websites for the Bike-the-Valley Program, the HR MPO, the SAW MPO, and the CSPDC's own website.

The CSPDC utilizes Route schedule brochures as a way to market transit. The brochures, developed in 2016 and updated on a regular basis, include maps, timetables, and rider information, and are available at government buildings, libraries, the visitor center in Staunton, Augusta Health, and many other locations. In addition, staff participate in several community events each year and works with DRPT to promote transit during "Try Transit" week. BRITE currently has a website, a Facebook account, and a Twitter feed that provide transit information.

Chapter 3 – Mission, Goals, and Objectives

This chapter discusses the CSPDC's Mission, Vision, Goals, and Objectives as they pertain to Transportation Demand Management in the region. Together, these aspirations strive to build on prior successes and serve as a blueprint for future policies, programs, and partnerships.

Mission

The CSPDC Transportation Demand Management (TDM) program educates travelers and promotes strategies to improve access to social and economic opportunities beyond single occupant vehicles.

Vision

An integrated and cost-efficient collection of user-friendly transportation services and programs that fulfills unmet mobility needs, expands travel options, and continually enhances the quality of life for all living, working, and traveling within the region.

Goals and Objectives

Increase Awareness and Education

Continue existing TDM outreach efforts (in-person and web-based) and explore new educational opportunities and relationships.

- Develop new partnerships with like-minded organizations
- Continue using grassroots marketing efforts that are tailored to suit the needs of existing and potential partners (i.e.: businesses, health care providers, refugee organizations, advocacy groups)
- Increase use of social media to grow awareness of TDM in the region
- Continue to participate at promotional events, such as health and wellness fairs, and serve as an advocate for bike/walk-to-work events
- Continue employer outreach efforts, focusing on large destination employers and businesses whose staff depend on alternative modes of transportation
- Continue working with businesses, organizations, and individuals to better understand the perceived barriers (behavioral, functional) to using alternative transportation
- Develop a unique, recognizable brand within the next six years (see Efficiency and Effectiveness Goal)

Mobility

Proactively Manage Congestion through Alternative Transportation Choices.

- Improve mobility and accessibility for the region's most vulnerable citizens, including low-income residents, refugee groups, elderly populations, and people with disabilities
- Provide alternative transportation choices in rural areas
- Explore new vanpool opportunities with regional employers, such as the Homestead Resort
- Continue evaluating the potential for inter-regional transit along travel corridors.
- Continue upgrading existing park and ride lots
- Determine appropriate locations for new park and ride lots and coordinate site location with ongoing transportation initiatives, such as the proposed inter-regional bus network

Efficiency and Effectiveness

Monitor Progress through Performance Measures and Enhance Public Outreach through Technology and Collaboration.

- Develop performance measures to monitor rideshare matching, event participation, and social media followers/likes
- Monitor how users hear about the CSPDC TDM programs and policies
- Learn from TDM success stories and highlight these achievements in marketing materials
- Continue using social media to cost-effectively market TDM programs and policies; consider "boosting" Facebook postings to maximize exposure and/or target specific population groups
- Continue providing excellent customer service that is tailored to the needs of interested individuals and organizations
- Continue RideShare collaboration with the Thomas Jefferson Planning District Commission (TJPDC)
- Remain involved in the development of DRPT's Statewide Data Matching Program for rideshare
- Evaluate branding to develop a unique, recognizable brand for CSPDC rideshare services

Sustainability

Promote social, economic, and environmental sustainability through TDM programs and initiatives.

- Encourage programs that reduce single-occupancy vehicle (SOV) travel and improve air quality
- Support economic development and access to jobs
- Invest in programs and policies that maximize benefits for those traveling in, around, and through the region
- Invest in policies and programs which benefit the region's most vulnerable residents
- Market and advertise the environmental benefits of TDM
- Explore potential to include green infrastructure in existing and proposed park-and-ride lots

Regulatory Compliance

State Compliance: Continue to comply with DRPT grant requirements.

Federal Compliance: Not applicable since CSPDC does not receive Congestion Mitigation and Air Quality Improvement (CMAQ) funding.

Chapter 4 – TDM Program Organization and Operations Review

This chapter explains the outreach process used to collect feedback from regional stakeholders and the public. This chapter also summarizes findings from peer reviews to learn from regions with similar populations, challenges, and features. Finally, this chapter provides an overview of land use and park and ride facilities.

Stakeholder Input

Staff conducted interviews with key regional stakeholders (e.g., MPO/PDC staff, local elected officials, or business interests) to determine the level of support for TDM within the community. Interviews were also conducted to assess the current level of coordination with and support for TDM in the CSPDC region, as well as to aid in the assessment of CSPDC's performance.

Seven stakeholders were interviewed via telephone. These interviews, scheduled with each stakeholder in advance, took just under 15 minutes to administer. Interviews were conducted between March 10 and March 22, 2017. Table 4-1 provides a list of each stakeholder that was interviewed. Stakeholders were selected to reflect a diversity of organizations that are invested in CSPDC TDM programs. The stakeholder interview questionnaire is available in Appendix A.

Table 4-4: Stakeholder Interviews Summary

Stakeholder Name	Agency or Organization	Relationship to CSPDC	Interview Date
Janice Gentry	Valley Program for Aging Services	VPAS serves adults 60+ in the CSPDC region.	March 10, 2017
Wayne Martin	Blue Ridge Community College, BRITE Transit Technical Advisory Committee	BRCC provides local match to federal and state grant funds for the two routes that directly serve the campus. In turn, BRCC students ride the BRITE and HDPT routes free.	March 10, 2017
Becky Messer	BRITE Transit Technical Advisory Committee	The BRITE Technical Advisory Committee helps guide BRITE operations.	March 20, 2017
Lisa Cline	Augusta Health (Hospital)	Augusta Health is a substantial hospital in the region.	March 20, 2017
Brenda Hite	Omni Homestead Resort, Human Resources	The Omni Homestead Resort is a significant employer in the region (1,100 employees at peak season).	March 21, 2017

Stakeholder Name	Agency or Organization	Relationship to CSPDC	Interview Date
Jennifer Whetzel	Augusta County	Augusta County is part of the CSPDC region.	March 21, 2017
Sara Pennington	TJPDC RideShare Program	RideShare is a program of the TJPDC in cooperation with the CSPDC, working to reduce traffic congestion and increase mobility in the region.	March 22, 2017

Familiarity with Programs

Stakeholders were most familiar with park-and-ride, ride-matching, and on-demand transit. Many have personally used park-and-ride lots to commute. They were least familiar with vanpooling and "Bike the Valley."

Coordination and Data-Sharing

Stakeholders cited a variety of data-sharing and types of coordination with the CSPDC.

- Wayne Martin (BRCC): BRCC receives student ridership data from CSPDC.
- Becky Messer (BTAC): Receives transportation needs survey information from the CSPDC.
- Lisa Cline: Coordinates in regard to Augusta Health shuttle operations and delays which impact users in the wider transportation system.
- Brenda Hite (Omni): Shares the names and addresses of their associates with RideShare who produced a map of where the employees live to make ride-sharing easier.
- Sara Pennington (TJPDC): Shares ride-share databases.

Recent Initiatives

Four of the stakeholders indicated that they had not conducted any recent initiatives, but three had participated in transportation choices initiatives recently:

- The BTAC is active in surveying local businesses.
- The TJPDC RideShare program is active on social media, and hosts bi-annual events in the spring/fall to highlight transportation choices.

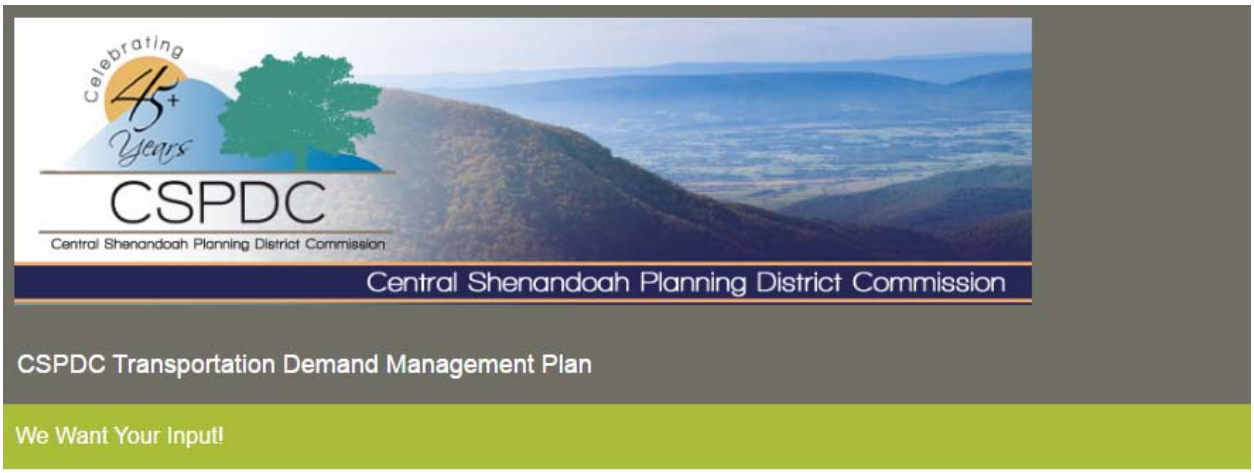
Advice and Opportunities for Improvements

Stakeholders identified several opportunities to expand and improve on CSPDC operations:

- Keep creating meaningful partnerships
- Continue coordinating with other human services transportation providers, coordinators, supporters, and users
- Increase mobility choices in the region, especially for elderly or disabled residents – on-demand transit is fairly inflexible
- Expand ride-matching beyond 9-5 commuting hours
- Fixed-route transit service to Charlottesville, even just a few trips a day
- Really build branding
- Simplify bus schedules – many find reading the current schedules overwhelming
- Increase marketing to let people know what transportation options are available, reduce stigma of using transit
- Make better use of technology to draw in younger potential users
- Switch from relying on self-reported data

Focus Groups

A brief web-based survey was developed to efficiently gather input from across the region. The survey was distributed to hundreds of potential respondents through CSPDC's email database, and asked participants to comment on existing transportation programs and services and provide input on the CSPDC's outreach programs and marketing initiatives. The survey also asked participants if they wanted a follow-up call from the CSPDC. Of the 13 respondents, three requested follow-up calls and the CSPDC individually contacted each party. The web survey results are summarized below. In addition, the web survey asked respondents if they were interested in attending a subsequent webinar, which would provide a detailed overview of the TDM Plan and offer participants a chance to ask questions and learn more about the CSPDC's TDM program and services. Although several individuals expressed initial interest in attending, the webinar did not have any participants.



The Central Shenandoah Planning District Commission (CSPDC) strives to help folks take advantage of alternatives to driving alone, including: biking, walking, buses, carpools, vanpools and teleworking. The CSPDC is working on a plan to guide the development of our services to assist residents and commuters over the next six years. To assist this effort, we want to know how well the agency is serving the region, and which services could be improved or added. As with any organization, the people who use CSPDC programs are really the experts, and that is why we are grateful you are taking the time to give us your feedback!

Please take a few minutes to complete this survey and join us for a webinar in a few weeks to learn more and provide additional input!

Summary of Results

- 13 participated in the web survey; zero (0) opted to attend the webinar
- Three (3) requested follow-up calls from CSPDC staff
- Six (6) previously sought assistance with carpools or vanpools through the RideShare Program
- Three (3) previously requested information on bus routes/schedules
- The most common perceived barrier to using CSPDC's transportation programs and services was that the programs and services are inconvenient (inability to find a rideshare match was cited as the next most common barrier)
- Over half of the respondents mentioned that their commuting experience could be improved through vanpools, guaranteed ride home programs, and improved transit service
- Community events and social media campaigns were identified as the most effective ways to provide information about transportation alternatives to individuals, businesses, and community organizations (newspaper advertisements were identified as the *least* effective)
- Specific suggestions included:
    - Considering transit service between Harrisonburg and Staunton, Harrisonburg and Waynesboro, Staunton and Charlottesville, and Waynesboro and Charlottesville
    - Investing in bicycle infrastructure, such as shared-use paths
    - Tailoring services to meet the all-day needs of the elderly, including running errands
    - Overcoming inconvenience of being without a car during the day (for example, to run errands during lunch break)
    - Generating promotional posters, flyers, and presentations for businesses

Peer Reviews

Four peer interviews were conducted as part of the plan in efforts to explore best practices from around the state and country. Peers were selected based on service area characteristics, population, and employment density, and comparable transit services. Interviews with each peer were conducted via telephone, with two of the selected peers operating inside of Virginia and two operating outside of the state.

The two out-of-state interviews were held with staff from the Commuter Services of Pennsylvania and the City of Missoula, Montana. Commuter Services of Pennsylvania provides programs, information, and services to nearly 1.3 million commuters. While the agency's service area is much larger and more populous than that of the CSPDC, both regions are home to prominent freight corridors (ex: I-81), historic and cultural sites, and a mix of land uses and industry types. Meanwhile, Missoula (county population 111,800), like the CSPDC area, is in a region that is rich in natural amenities, outdoor recreation, and universities.

The third and fourth interviews were conducted with sister TDM agencies in Virginia. One peer review was conducted with RIDE Solutions, which serves the Roanoke Valley, the New River Valley, and the Lynchburg area of Virginia. The other in-state interview was conducted with the Middle Peninsula Planning District Commission.

The peer reviews identify some TDM practices from around the country and also show that there is no "one size fits all" approach to transportation demand management, particularly as industry composition and travel behavior can vary tremendously from one place to another. The CSPDC can still learn from the peer agencies and tailor its programs and services to fit the context of the Central Shenandoah region. For example, several of the successful bicycle outreach events and initiatives in Missoula, Montana could be transferable to the CSPDC region, such as open streets events and "bike to work" days. Moving forward, it could be useful for the CSPDC to have a few follow-up conversations with peers (with the interviewed peers or other peers) as the agency begins to implement its own TDM initiatives over the next six years.

As mentioned above, each agency is different in the way in which it encourages TDM; the out-of-state interviews are summarized in Table 4-5, while the in-state interviews are summarized in Table 4-6.

Table 4-5: Summary of Out-of-State Peer Reviews

	Commuter Services of Pennsylvania	City of Missoula, Montana
Contact	Matt Boyer Executive Director	Ben Weiss Bike/Ped Program Manager
Type of Agency	Regional TDM Planning Agency, created through Susquehanna Regional Partnership.	City Department within Transportation Division. Collaborative TDM effort with other programs, such as Missoula in Motion.
Annual Budget	$1.6 million, primarily through CMAQ.	$350,000 through CMAQ funding (allocated in TIP). Salaries partially covered by this funding (General Fund covers the rest).
FTEs Dedicated to TDM	12 full-time staff	
Business and industries that are prevalent in region	Range of employers over 13 counties. Manufacturing, warehousing, distribution centers all prevalent on I-81 corridor.	Largest employers are University of Montana and two prominent hospitals. Nonprofits, such as Adventure Cycling, have a significant role in Missoula, which has the most nonprofits per capita in the country.
Commuting Patterns	Highly dependent on where you are in the region.	Primarily traditional commuting patterns to urban core.
Cornerstone of your TDM program	•Ride matching services •Transit information across 8 agencies •Vanpool (30 vans) •Emergency Ride Home (allowing 6 rides per year) •Biking, walking, telecommuting	•Ride matching through Missoula in Motion program. •Bike Racks for Businesses - split costs for new businesses or for existing businesses (100% for nonprofits). $10,000 per year. Averaging 160 bike parking spaces per year. •Bicycling Ambassador Program - typically hire two seasonal employees to help with communication strategies about success-driven behavior change, setting goals. Driving to alternative modes. •Commuter Challenge. 10+ years. Internal setup and tracking. Walking, biking, carpooling. Very successful program. Regularly get 80 businesses to participate (max 115). Over 1,000 people participate, logging sustainable commutes over 2 week period in May. Various categories depending on business type (ex: nonprofit, retail, government).

	Commuter Services of Pennsylvania	City of Missoula, Montana
Effective Outreach	Work closely with Chambers of Commerce to identify new or potential employers. Work directly with HR representatives. Recently (2 years ago), widened outreach to non-traditional networking. Commuter Services now partners with community organizations, municipalities, and libraries to help distribute information. Lead regional marketing initiatives, including: •"Earth Day" – April •"Dump the Pump" - June •"Bike to Work" - May •"Try Transit" - September	•Safety and education advertising and outreach. Print/digital/radio/TV marketing. Safety ads during women's World Cup. Won state award for best public service announcement. •Sunday Streets Missoula. Open Streets Event. Features 1-mile ride in town for all ages and abilities. •Bikeapalooza largest community bike ride, attracting over 230 people. 6-mile long ride, showcasing different facilities. Roads are not closed. •Champion from business typically recognizes need and contacts Missoula in Motion.
Regional Coordination	Close coordination with PENNDOT and board is comprised of Chambers of Commerce, Transit Agencies, MPOs, and regional employers.	Partnering with the University, whose transit service is run by a student-led organization.
Other Initiatives	•Participated on bike share committees •Run bike month program in May •Conduct regional transportation studies •Conduct transit studies	•Long-range plan, updated every four years, asks folks how they get around. This helps supplement mode split data from ACS. •Participate in parades, celebrating biking, walking, busing.
Other Comments		Measure success by trying to answer questions, such as: How many people participated in commuter challenges? How many bike racks installed?

Table 4-6: Summary of In-State Peer Reviews

	RIDE Solutions, Roanoke, VA	Middle Peninsula Planning District Commission
Contact	Jeremy Holmes Director of Alternative Transportation Programs	Beth Johnson Finance Director
Type of Agency	Agency within Planning District Commission	Agency within Planning District Commission
Annual Budget	$344,000	$84,800
FTEs Dedicated to TDM	2 full-time staff in Roanoke, with 0.5 FTE staff in three other areas of the greater region (New River Valley, Region 2000, and Roanoke Valley).	1 full-time staff with support from a transportation planner at the PDC.
Business and industries that are prevalent in region	Varies across the region. Examples of prominent industries by region, include: healthcare (Roanoke), call-center/manufacturing (Martinsville), and education (Blacksburg/Radford).	Regional medical centers, Wal-Mart, Food Lion, and other retailers.
Commuting Patterns	Multi-state commute shed, with key employment hubs in Roanoke, Lynchburg, and Blacksburg.	Dispersed population that primarily commutes to Northern Virginia, Richmond, and Hampton Roads. Highest out-commute rate in the state (73% of workers who live in the region commute to jobs outside of the region).
Cornerstone of your TDM program	•Carpooling is most universally used service. •Public transportation customer service and marketing (for Valley Metro). •Cycling programs and services also very popular. •Marketing services, with hopes of introducing new, innovative perspectives.	•Carpooling is most widely used TDM service, although some carpools are informally arranged, such as those to military installations. •Some vanpooling to military installations and to surrounding employment hubs, such as Richmond and Hampton Roads. Staff may work directly with Richmond Ridefinders to setup individualized vanpools. •Park and ride lots (approximately 800 spaces) vary in terms of size and usage. Two new lots are needed to meet demand in West Point and Tappahannock.

	RIDE Solutions, Roanoke, VA	Middle Peninsula Planning District Commission
Effective Outreach	•Networking, PR efforts including: blogs, social media, events. Less emphasis on mass media due to budget constraints. •Coordination with local governments, economic development departments, Arts Commission, Carillion Clinic, Virginia Tech, Valley Metro, bike clubs, and Chambers of Commerce.	Website, radio, bulletins, and communication with elected officials.
Regional Coordination	Monthly staff meetings within the program and quarterly individual meetings between Jeremey and individual coordinators in the different sub-areas (ex: New River Valley and Region 2000).	Internal staff meetings and coordination with locally elected officials via the board.
Other Initiatives	•Arts by bus (musicians on bus), art branding. Work with Arts Commission to incorporate transportation (ex: bike rack) in with the art. Funding support from Arts Commission. •Bikeshare is the next big project with initial goal for 10 stations and 50 bicycles, primarily in the City of Roanoke boundaries. •Bike rack giveaways as incentive (3-4 years ago). Lead bike rides, help employer with bike friendly business designations. Carillion Clinic is now designated a bike friendly business. •Partnering with workforce investment board in 2018 to hire business outreach specialist to build and maintain relationships with businesses.	Partner with paratransit operators (but the buses do not leave the county).
Other Comments	Tracks success by monitoring number of new ride matching accounts and tracking trip logs through promotions and contests.	Although there are several employers in the area large enough to provide TDM programs/incentives for their employees, dispersed housing and employment patterns make ride matching for residents who both live and work within the region difficult.

Recent Changes and Trends

Information from the TJPDC was obtained for the last two years to assess changes and trends in RideShare database participation. From FY 2016 to FY 2017, the overall database grew from 472 to 525 participants, an 11 percent increase. The number of participants from the CSPDC region grew during this same period from 132 to 145 participants, representing a 10 percent increase. The CSPDC share of the RideShare database has remained at approximately 22 percent of the overall participants in the RideShare program during the last two years.

Regional Land Use

The region features a wide variety of land uses. This includes large National Forests and Parks such as the Jefferson National Forests, the George Washington National Forest, and Shenandoah National Park. The region has forest and agricultural uses in Highland and Bath Counties as well as western Rockbridge, Rockingham, and Augusta Counties. However, land use shifts towards more intensive commercial and residential development around urban areas and along highway corridors in the Shenandoah Valley.[38]

Harrisonburg and Rockingham County have experienced the most recent growth in the region. This growth is expected to continue and increase roadway travel demand. However, regional development has been concentrated in the valleys due to the steep slopes of the western portion of the region. Additionally, most recent development has occurred next to major roadways. This means that Bath and Highland Counties, while projected to lose population, may expect to see increased through-traffic on regional roadways.[39]

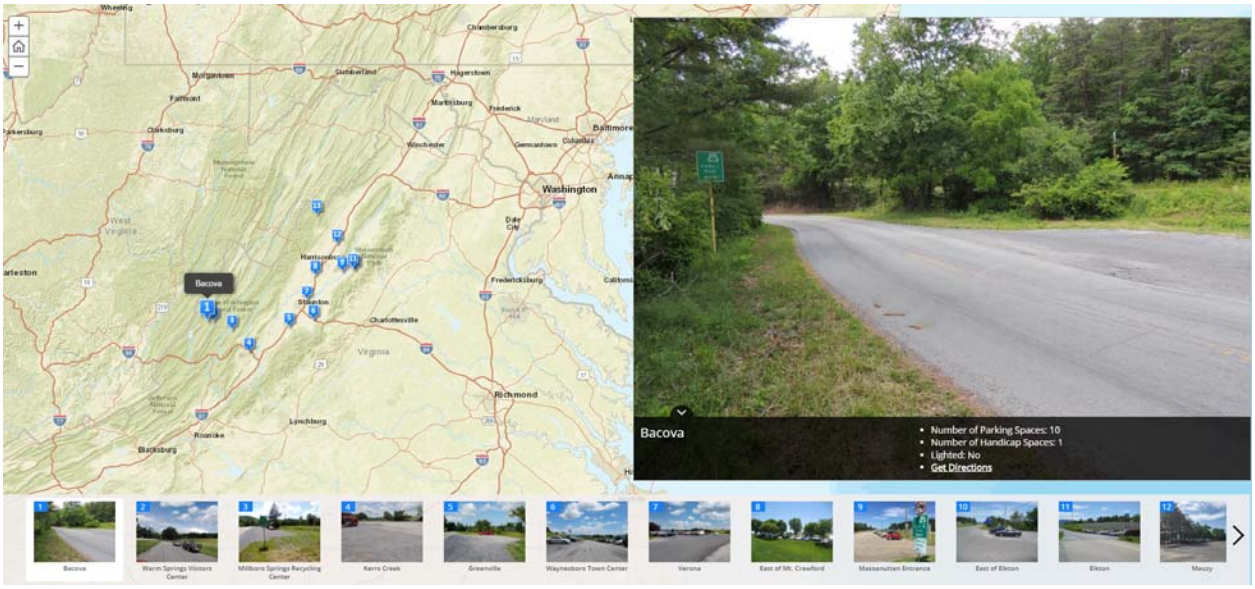
Rural counties in the region are trying to direct new growth towards existing towns and activity centers to balance the needs of residents with the preservation of a rural and agricultural character.[40] Increased activity density in existing town centers will support regional TDM efforts by increasing the number of jobs and destinations within a developed area. This focused development could support more people car-pooling, biking, walking, and using transit. Some of the main development challenges facing rural areas include school consolidation, loss or gain of a major employer, movement of younger sectors of the population to more urban areas, retirement community development, and growth of bedroom-community type developments for nearby urban areas.[41]

[38] CSPDC Rural Transportation Plan, 2011
[39] CSPDC Rural Transportation Plan, 2011
[40] CSPDC Rural Transportation Plan, 2011
[41] CSPDC Rural Transportation Plan, 2011

Park and Ride Facilities

Park and Ride facilities in the region are owned and maintained by the Virginia Department of Transportation (VDOT). There are several interactive web maps, which show the Park and Ride locations. In 2016, the CSPDC began hosting a Park and Ride lot map on its website (see Figure 4-2), which provides lot information and photos. [42] The RideShare website has similar information, and VDOT has a web-map of the Commonwealth's Park and Ride facilities. There could be opportunities to consolidate these resources.

FIGURE 4-2: CSPDC PARK AND RIDE LOT WEBSITE

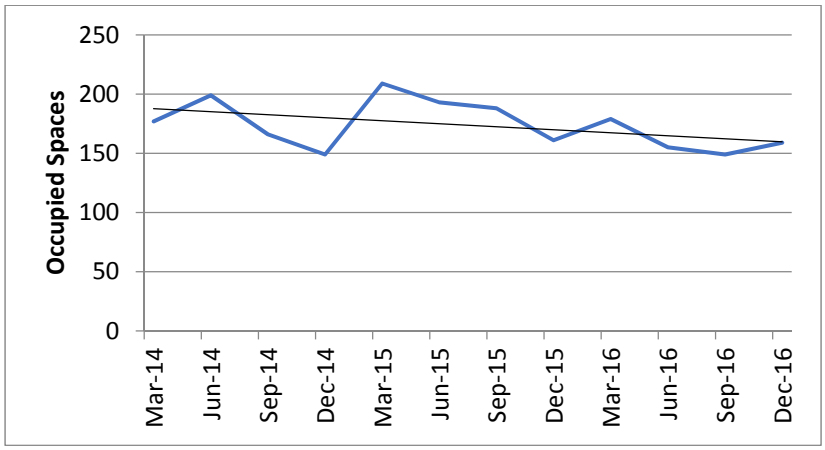


As part of this TDM Plan, CSPDC's park and ride lot data were evaluated to assess lot occupancy trends from 2014 to 2016. The review includes nine park and ride lots, with contain a total of 400 spaces.[43] The CSPDC typically measures occupancy four times per year (Tuesdays, Wednesdays, and Thursdays), between March and December.[44] The CSPDC Park and Ride website provides details on each lot's number of spaces (total and handicap accessible) and whether or not the lots are lighted.

In the region, the Mt. Crawford lot had the highest average occupancy (at around 80 percent full) while the Greenville and Bergton lots had the lowest average occupancy (at around 10 percent full). According to this inventory, use of park and ride lots has been gradually declining since 2014 (see Figure 4-3). One contributing factor may include falling gas prices and an increase in those who drive alone to work..[45]

FIGURE 4-3: PARK AND RIDE LOT USAGE, 2014-2016

[42] CSPDC park and ride web-map (developed in 2016): http://cspdc.maps.arcgis.com/apps/MapTour/index.html?appid=eeb561c60e3348fb92e8002c4fe1e8bc
[43] The lots include: Greenville; Waynesboro; Verona; Elkton (Tanyard Bridge Rd); Elkton (Blue & Gold Dr); Mt. Crawford; Mauzy/Timberville; Bergton; Massanutten
[44] This represents industry best practices and captures the highest usage during a week.
[45] http://www.npr.org/2016/02/23/467768203/cheap-gas-contributes-to-record-u-s-traffic-volumes



The modest regional decline in park and ride usage from 2014 to 2016 does not suggest that there is no demand for lot improvements, additions, or even the construction of new lots. In addition, stakeholders have expressed a desire for improvements, such as paving and improved lighting, at existing lots.

Active Transportation

The region's most recent bicycle plan was completed in 2005; however, bicycle planning has dramatically evolved in the past 12 years. As of 2011, the region claimed 75 miles of bicycle facilities.[46] The majority of existing bicycle facilities are characterized as designated bicycle routes, shared lane markings (or "sharrows"), and paved shoulders.[47] Additional infrastructure, designed for all ages and abilities, coupled with changing behavior and attitudes towards cycling, can help encourage more people to switch to cycling for recreational and also work purposes. The CSPDC's Bike the Valley website aims to do just that – encourage bicycling in the Central Shenandoah Valley.

The Bike the Valley website details on-road and off-road cycling facilities in the region's neighborhoods and communities, and provides a comprehensive list of scenic loop rides. The website's maps identify scenic routes in the counties of Augusta, Bath, Highland, Rockbridge, and Rockingham; the cities of Buena Vista, Harrisonburg, Lexington, Staunton, and Waynesboro; and the eleven towns that lie between.

There are several other initiatives in the region to improve active transportation safety and mobility. Several of these initiatives include:

- **Waynesboro:** Waynesboro is renovating its Downtown Riverfront area, a project which includes a ¾ mile greenway extension (constructed). When complete, the project will include two reconstructed bridges with bike lanes and sidewalks.
- **Rockingham County:** Rockingham County adopted its own Bicycle and Pedestrian Plan in October 2016. The Plan is Rockingham County's first, and identifies important walking and biking connections between the County, the City of Harrisonburg, and seven towns.

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[46] CSPDC Rural Transportation Plan, 2011
[47] Central Shenandoah Valley Bicycle Plan. 2005. Accessed at: http://bikethevalley.org/BikePlanFinalDraft_Comp.pdf

- **Staunton:** In 2016, the City of Staunton was awarded $65,000 to create a Bike/Ped Plan for the UDA as a Comprehensive Plan Amendment.[50] Further, streetscaping and shared lane marking installation is recommended for a 0.2 mile stretch of Central Avenue in Staunton.[51]
- **City of Harrisonburg:** Harrisonburg completed a parks and recreation master plan in 2013 which calls for "more connectivity throughout the City and between parks and other destinations". In addition to the Bluestone Trail (recently constructed), there are several active transportation projects in the planning stages, including the Northend Greenway and several shared-use neighborhood paths. The City's Bicycle and Pedestrian Plan was adopted in May of 2017. In 2014, JMU released its first campus bicycle plan which catalogs existing facilities and outlines plans for a few modest intersection and parking improvements.
    - **HRMPO Bicycle and Pedestrian Plan:** Recognizing the increased interest in cycling and walking, the Metropolitan Planning Organization created a plan to improve conditions for pedestrians and bicyclists in the Harrisonburg/Rockingham region. The purpose of the HRMPO Bicycle and Pedestrian Plan was to provide a framework for the development of an efficient, safe, and interconnected system of pedestrian, bicycle, and multiuse facilities that will enhance the transportation system of the region. The Plan's recommendations include: bike lanes, shared-use paths, sidewalks, intersection improvements, and crosswalk safety upgrades.

Technology

The RideShare website is maintained by the TJPDC. A link to the RideShare website is provided from the CSPDC website. CSPDC's website, the RideShare website, and VDOT's website all include park and ride interactive features, with mapping and photographs. Most other RideShare content is relatively static, and links to other services are provided in separate menus. CSPDC has expressed an interest to gain more leverage in the posting of content on the RideShare site (most all information and events are Charlottesville-based) and to establish a brand identity and more streamlined way to track phone/web-based inquires specific to the CSPDC region.

[50] 2016 Bicycle and Pedestrian Committee Work Plan. Accessed at: http://www.staunton.va.us/directory/departments-h-z/planning-inspections/2016-bicycle-and-pedestrian-committee-work-plan/view

[51] SAWMPO 2040 Long-Range Transportation Plan. Accessed at: http://www.sawmpo.org/long-range-transportation-plan-lrtp-0

Chapter 5 – Service Changes and Expansion Plan

During the course of developing this plan, CSPDC staff expressed a desire to capture the momentum of recent planning studies and opportunities to better connect residents with employers, businesses, schools, and activity centers. Travel mobility includes access to jobs (particularly to growing sectors, such as healthcare), connections to area community colleges and universities, and a continued emphasis on providing for those with mobility challenges, including the senior population. CSPDC staff are passionate about growing the market for TDM services in partnership with local employers, organizations, and jurisdictions. The dynamics of continued and changing population needs indicate that there will be opportunities for an expanded role for RideShare TDM services beyond the scale and market of its existing programs. This chapter coalesces the previous presentations of conditions, trends, public input, and peer perspectives with the RideShare organizational goals and objectives. The results are actionable strategies that become the central components of the future six-year plan.

Strategy Development

Development of the strategic plan for the RideShare program needs to be both responsive to current transportation challenges within the region as well as being aspirational to capture new energy and a shared vision from other organizational partners and stakeholders. In the development of this strategic plan, CSPDC staff sought to balance strategies that are both achievable but that are also inspiring. The plan reflects more than just a continuation of existing practices. Building on the current efforts and the creativity of CSPDC staff for new initiatives, the strategic development process also takes into account the input from other stakeholders, results of public outreach, and the information gathered in the peer review process gathered as a component of this study.

The strategic initiatives included in the service change and expansion plan were the result of a strategy session held with CSPDC staff on March 29, 2017, facilitated by the consultant team and with DRPT representation. CSPDC staff represented the executive, planning, transportation, and transit components of the organization's services. The meeting was initially guided by a review of the mission, vision, goals, and objectives developed for the CSPDC TDM program, as documented in Chapter 3. Participants in the strategy session then identified some major drivers behind the demographic changes detailed in Chapter 1. Participants also highlighted key elements of previous plans and areas of agreement with the input received from the results of stakeholder interviews. This collaborative exercise resulted in 21 strategic initiatives, either enhancing existing efforts or representing new activities. CSPDC staff subsequently reviewed the strategies, assigning the initiatives into High (1-2 years), Medium (3-4 years) and Low (5-6 years and beyond) priority levels.

Identifying Strategic Initiatives

The strategic initiatives contained in this plan began with CSPDC staff re-assessing the driving forces responsible for shifting demographics and resultant programmatic adjustments necessary for marketing and providing TDM services. The strategies also build upon and advance further the advice and identified opportunities from the stakeholder interview process. During the CSPDC strategy session, facilitation was provided to assure strategies were not overly biased to only certain components of the overall TDM program and to target initiatives toward a diverse set of applications (technology, events, training, etc.).

Initially a total of 21 strategic initiatives were developed including augmentation of existing efforts, significantly modified efforts, and entirely new projects. Subsequent review during the prioritization phase produced a final set of 23 strategic initiatives. For presentation and analysis purposes this was stratified into five (5) broader categories as detailed below:

1. Marketing / Community Outreach

1.1 (New) Increase social media presence, especially to feature more CSPDC program and geographic-centric posts on the existing RideShare Facebook page and/or investigate the establishment of a CSPDC controlled social media account(s). Additional presence could result from more frequent posts, advance notice, and live posting from CSPDC TDM events, and links to local resources, employer recognitions, advocacy groups, and opportunities for public comment.

1.2 (Existing) Update/enhance the current TDM webpage on the CSPDC website. Incorporate any new branding/slogans developed through other initiatives, and provide more narrative/links to further educate visitors on the role of TDM in the region and how it integrates with the other services provided locally by CSPDC.

1.3 (New) Provide staff training on social media to empower agency staff to monitor social media for citizen activity related to the programs and projects that directly relate to their role. Specific training would include review of free online tools for efficient monitoring of social media activity and cover the policy, rules, and legal aspects of posting on social media for content authors.

1.4 (New) Track the number of inquiries or impressions made for all CSPDC services (calls, web hits, likes, followers, etc.) to baseline existing and future responses to awareness campaigns. Categorize inquiries to identify those that are TDM program specific, and provide simple semi-annual reports for internal management review.

1.5 (Existing) Increase promotion of transit systems in the region.

1.6 (New) Review current branding and determine if it is meeting CSPDC needs.

1.7 (New) Initiate marketing for proposed inter-regional commuter bus service between Harrisonburg, Staunton, Augusta County, Waynesboro, and Charlottesville in Fiscal Year 2019.

2. Carpool / Vanpool / Ride matching

2.1 (Existing) Improve the RideShare program to further support workforce participation for those unable to drive by matching their needs with willing drivers. Let organizations such as local hospitals, community service boards, and rehabilitation services know carpooling is an option.

2.2 (New) Provide signage at all Park and Ride lots to identify and provide contact information for RideShare.

2.3 (New) Establish pilot customized vanpool programs for rural industrial employers, particularly in the Harrisonburg and Rockingham County area. Coordinate this effort with current transition (Summer 2017) from vRide to Enterprise Rent-A-Car for vanpool services and account support.

2.4 (New) Plan to integrate and roll out a ridesharing App to coincide with DRPT initiative.

2.5 (Existing) Generate more awareness and use of the park and ride lots as a good meeting place for carpools and vanpools. Consider upgrading the existing CSPDC Park and Ride map as a tool to raise public awareness of park and ride options. In light of funding constraints and limited resources, the CSPDC could also consider utilizing VDOT's park and ride mapping tool, which could free up resources for other initiatives.

3. Employer Services

3.1 (New) Establish a Commuter Challenge event between two local governments in the region. The goal would be to generate friendly competition with local government staff during a brief time period where they seek to have the most participants and trips logged for alternative travel to their workplace.

3.2 (New) Coordinate with employers to designate (policy/signage) preferential carpool parking spaces at their facilities.

3.3 (New) Track employer participation rates in TDM services, such as hosting on-site events, number of employees included in the RideShare database. Provide simple semi-annual reports for internal review to target outreach efforts and document activities.

3.4 (New) Work with employers to designate locations for bike racks and other amenities to support policies that would support growth in biking to work.

4. Alternative Travel Mode (Transit/Bike/Walk) Promotion

4.1 (New) Provide one-on-one travel training (i.e. how to use public transit) for seniors, those with disabilities, or with limited English proficiency. This may include volunteers to shadow and assist individuals in gaining confidence in future, unassisted trip planning.

4.2 (Existing) Expand bicycling and walking events to additional communities.

4.3 (New) Provide incentives for participation in bicycle events and TDM programs. May include free transit passes for all who ride BRITE with a bicycle during Bike to Work Day.

4.4 (New) Develop a standard and replicative Bike to Work Day marketing assistance package to communities in the region.

5. TDM and Regional Planning / Coordination

5.1 (Modified) Integrate TDM with the region's MPOs and other community programs with the goal of improving public awareness of services. Activities include regular presentations at standing committees, pulling organizations into event planning, etc. This initiative could also offer opportunities to advocate for additional funding.

5.2 (New) Initiate discussion with TJPDC for potential collaboration on how to enhance elements that are currently co-branded.

5.3 (New) Coordinate with the CSPDC Mobility Manager on transportation options and access to information.

Prioritization of the Expansion Plan

Following the strategy session, CSPDC staff established priority rankings for the various strategic initiatives. Some initiatives were amended and changed, and dependencies noted to assure a proper ordering during the implementation planning. Initially, 12 initiatives were viewed as high priority, nine as medium priority, and two as low priority (Table 5-1). In some cases, priority levels were ascribed due to timing, as the lowest priority items were dependent upon the longer-term timeframes of other events or projects to be established. Ultimate implementation timing determined during the preparation of the Financial Plan (Chapter 6) is highlighted in the targeted implementation year column. In several cases, adjustments were necessary to avoid too many expenditures in any particular year and balance the expansion of services across the planning horizon. The efforts both during strategy development and financial planning illustrate to CSPDC that there are trade-offs in establishing a future work program. For example, a more costly initiative may displace several lower priority yet less costly initiatives. The prioritization process and the choices CSPDC must make based upon available resources will need to be revisited as execution of this plan progresses.

Table 5-1: Strategic Initiatives

Strategic Initiative	Category	Initial Priority	Targeted Implementation Year (Full Plan)
1.5 Increase promotion of transit systems.	Marketing / Community Outreach	HIGH	FY 2018
2.5 Generate more awareness of Park and Ride lots.	Carpool / Vanpool / Ride Matching Facilitation	HIGH	FY 2018
1.1 Increase social media presence.	Marketing / Community Outreach	HIGH	FY 2019
1.2 Update/enhance the current RideShare website.	Marketing / Community Outreach	HIGH	FY 2019
1.3 Provide staff training on social media.	Marketing / Community Outreach	HIGH	FY 2019
5.1 Integrate TDM with region's MPOs and other public entity services.	TDM and Regional Planning / Coordination	HIGH	FY 2019
1.4 Track the number of inquiries or impressions made for all CSPDC TDM services.	Marketing / Community Outreach	HIGH	FY 2020
2.1 Further support workforce participation for those unable to drive.	Carpool / Vanpool / Ride Matching Facilitation	HIGH	FY 2020
3.3 Track employer participation rates in TDM services.	Employer Services	HIGH	FY 2020
4.3 Provide incentives for participation in bicycle events and TDM programs.	Alternative Travel Mode (Transit / Bike / Walk) Promotion	HIGH	FY 2020
3.2 Coordinate with employers to designate preferential carpool parking.	Employer Services	HIGH	FY 2021
2.3 Establish pilot customized vanpool programs for rural employers.	Carpool / Vanpool / Ride Matching Facilitation	HIGH	FY 2022

Strategic Initiative	Category	Initial Priority	Targeted Implementation Year (Full Plan)
4.4 Develop a standard Bike To Work Day marketing assistance package.	Alternative Travel Mode (Transit / Bike / Walk) Promotion	MEDIUM	FY 2019
1.7 Initiate marketing of inter-regional commuter bus.	Marketing / Community Outreach	MEDIUM	FY 2020
2.2 Provide signage at all Park and Ride lots.	Carpool / Vanpool / Ride Matching Facilitation	MEDIUM	FY 2020
5.2 Initiate discussion with TJPDC on any enhancements to co-branded elements.	TDM and Regional Planning / Coordination	MEDIUM	FY 2020
1.6 Review current branding.	Marketing / Community Outreach	MEDIUM	FY 2021
3.1 Establish a Commuter Challenge event among local governments.	Employer Services	MEDIUM	FY 2021
3.4 Work with employers to designate locations for bike racks and other amenities.	Employer Services	MEDIUM	FY 2021
4.1 Provide one-on-one travel training to those with special needs.	Alternative Travel Mode (Transit / Bike / Walk) Promotion	MEDIUM	FY 2022
4.2 Expand bicycling events to additional communities.	Alternative Travel Mode (Transit / Bike / Walk) Promotion	MEDIUM	FY 2022
5.3 Coordinate with the Mobility Manager on transportation options.	TDM and Regional Planning / Coordination	MEDIUM	FY 2022
2.4 Plan to integrate and roll out a ridesharing app to coincide with DRPT initiative.	Carpool / Vanpool / Ride Matching Facilitation	LOW	FY 2024

Rationale for Service Changes

Carpooling is traditionally one of the most widely considered TDM strategies. The current RideShare database for the CSPDC region has yet to reach a critical mass, which impacts the effectiveness of this central service. Many of the strategic initiatives seek to continue to grow the necessary critical mass, not only to improve the effectiveness of ride matching, but to grow the recognition that non-single occupant travel choices are available and supported throughout the community for a variety of travel needs. The strategic initiatives and priorities expressed by CSPDC staff and justification for continual improvement and service change focus on the following rationale:

- Access is critical in the CSPDC region, where distance, economic factors and health of individuals can limit their ability to enjoy certain opportunities. The initiatives proposed recognize these conditions and provide greater options and training for those individuals with limited mobility or in localities where transit service may not be available or feasible for their trip purposes.

- Several strategic initiatives seek to capture opportunities created through statewide and regional planning efforts, such as expanded inter-regional transit connections, RideShare App

development, or employer requests for vanpool assistance to sustain economic growth. The strategic initiatives assure that CSPDC will remain proactive and in front of the developments within the region that shape travel patterns, trip planning, and sharing of knowledge.

- Recognition of the RideShare program is essential to build participation among commuters, employers, and related public entities. There has been demonstrated momentum, which should be maintained, in building excitement for alternative transportation, especially bicycle events, employer coordination, and creative marketing. The strategic initiatives reflect the need to better comprehend that the RideShare branding could be further leveraged to engage the commuting public, that limited feedback is gathered on the visibility of key services, and greater coordination with partners could yield mutually beneficial results.

Chapter 6 – Financial Plan

One of the principal objectives of this plan is to demonstrate that CSPDC is proposing a financially sustainable program over a six-year planning horizon. The Fiscal Year (FY) 2018 Rideshare budget represents approximately 2.4 percent of the overall CSPDC budget of $3.6 million. The Rideshare TDM expenditures are solely funded by a DRPT grant and corresponding 20percent local match. The financial plan prepared in this chapter outlines the existing financial constraints and demonstrates that the cost and timing of proposed strategic initiatives from Chapter 5 do not infringe on the ability of CSPDC to maintain its current Rideshare TDM programs. The funding forecasts presented in this section reflect the best ability to advance and expand CSPDC's planning effort to address new demands and opportunities discussed in preparation of this report. This financial analysis is designed to assist CSPDC in advocating for a reasonable progression into an expanded role.

The outcome of financial analysis is a constrained plan that intends to achieve a balance between an aspirational but reasonable plan for new and expanded Rideshare services. The steps taken to develop the constrained plan presented in this chapter included:

1) Establishing a baseline financial condition, capturing historic and anticipated revenue, and expense trends.
2) Projecting future year costs to preserve current baseline services, assuming conservative inflationary growth rates.
3) Developing a "Full Plan" to incorporate all strategic initiatives outlined in Chapter 5 and supplemented with programmatic one-time, recurring, and staffing requirements further detailed in Appendix B.
4) Refining the "Full Plan" into a "Constrained Plan" that scales the costs and adjusts the implementation timing of strategic initiatives to reflect a modest rate of expense growth while still accomplishing the intent of the "Full Plan".

It should be noted that any additional revenue needs beyond the current fiscal baseline year of 2018 are not committed at this time. Funding of any expanded services initiated during the baseline year would come only from the adjustment and reallocation of internal resources and not through additional outside funding. Beginning in FY 2019, when additional funding would be sought to cover new expenditures, this plan also considers impacts to the local match requirements, which would be necessary for new state grant assistance.

Baseline Financial Plan

The financial plan for CSPDC began with a review of the existing budgets and expenses in order to develop baseline projections to reflect the current program and/or level of effort. A review was done of CSPDC Rideshare expense certifications submitted to DRPT from FY 2014 through FY 2016[52]. This

[52] At the time of plan preparation, FY 2017 financial information was not yet compiled and an FY 2018 DRPT grant funding request had recently been submitted with no change in requested funding from FY 2016 amounts.

analysis provided insight into current financial conditions, categories of expense line items, and an assessment of historic trends in revenue and cost changes. The results of this review are presented in Table 6-1 and Table 6-2.

Revenue for the Rideshare program increased by 30 percent from FY 2015 to FY 2016. This increase was the result of an expanded marketing role, and brought the total programmatic expense to $87,500. Funding is exclusively provided by the DRPT rideshare grant and corresponding local match of 20 percent. Several line item expenditures either showed a declining trend or represented small actual values which fluctuated extensively over the three year retrospective analysis. When establishing the baseline FY 2018 amounts in these cases of wide variation, the higher of the FY 2016 or three-year average was used. Additional findings during the trend analysis indicate that staff have received raises, therefore even with grant revenue fixed, CSPDC makes adjustments to absorb increased expenditures. Overall staffing hours assigned to the Rideshare program in FY 2016 were 1,137, representing a 0.70 full time staff equivalency. Other significant expense changes observed included additional advertising purchases incorporated into the ongoing budget, and the annual adjustment of indirect costs[53], which currently is approved at approximately 46percent of labor expenses. This level of indirect costs is contingent upon the transit program inclusion with other CSPDC programs. In consultation with CSPDC, the past large changes are not anticipated to continue and current FY2016 expenditure amounts can be shown with no growth as a FY 2018 baseline. CSPDC confirms this is an accurate projection of baseline costs due to their current practices of cost containment and adjustment of the program to align with available revenue.

Table 6-1: Existing Baseline Revenues/Funding

Funding / Revenue Sources	Fiscal Year Funding			Avg. Percent of Total	Avg. Annual Change
	FY 2014	FY 2015	FY 2016		
DRPT – TDM Operating Assistance Grant	$50,000	$54,000	$70,000	80.0%	18.3%
CSPDC Local Match	$12,500	$13,505	$17,500	20.0%	18.3%
Total Revenue - Base Budget	**$62,500**	**$67,505**	**$87,500**		

[53] CSPDC approved Indirect costs represent staffing plus the cost of the facility, administrative contracts (i.e. computer, marketing, etc.) and some equipment costs. These represent the necessary expenses of doing business that are not readily identified with a particular grant, contract, project function or activity.

Table 6-2: Existing Baseline Expenses

Expense Description	Fiscal Year Expenditures			Avg. Percent of Total	Avg. Annual Change
	FY 2014	FY 2015	FY 2016		
Salaries & Wages	$39,469	$39,003	$50,696	59.4%	13.3%
Travel	$1,642	$1,872	$1,480	2.3%	-5.1%
Advertising & Promotion Media	$4,699	$6,520	$6,591	8.2%	18.4%
Supplies and Materials	$244	$-	$29	0.1%	-65.5%
Printing & Reproduction	$129	$54	$100	0.1%	-12.0%
Professional Services	$-	$-	$2,000	0.9%	-
Other	$194	$1	$3	0.1%	-87.6%
Indirect Costs	$16,123	$20,055	$26,601	28.9%	28.4%
Total Expense	**$62,500**	**$67,505**	**$87,500**		

In future years, continued cost containment would begin to sacrifice service levels, therefore beyond the baseline year of FY 2018 existing revenue and expenditures were conservatively assumed to be impacted by inflation. All labor costs were forecast to grow at 3percent per year. Given CSPDC's demonstrated ability to manage existing program costs, all other expenditure categories were forecast to grow at 1.5 percent per year. The revenue was then adjusted to balance these increased costs. While small adjustments can be made to align with actual funding and cost amounts, it is assumed that no large scale elements of the baseline can be significantly economized without reducing the overall effectiveness of the programs impacted. As such, this baseline is presented as the minimal reasonable plan for the CSPDC Rideshare Program, and illustrates that existing services can be preserved under the assumptions made. The baseline revenue and expenditure forecasts are presented in Table 6-3.

To maintain all existing programs within the parameters of this forecast, CSPDC would need to increase its Rideshare grant at the rate of 2.4percent per year. In FY 2019, it would result in $2,073 in additional grant monies and require a $415 increase in local match. By FY 2024, the total program costs are estimated to be $100,777, or $13,277 above baseline with a corresponding local match increase of $2,655 above FY 2018 amounts.

Table 6-3: Projected Baseline Revenue and Expense Budgets – Existing Services

Baseline Funding /Revenue	Base Year FY 2018	Projected Fiscal Year Revenue FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Avg. Percent of Total	Est. Annual Change
DRPT - Rideshare Grant	$70,000	$70,756	$72,769	$74,841	$76,973	$79,167	$81,426	80.0%	2.6%
CSPDC Local Match	$17,500	$17,689	$18,192	$18,710	$19,243	$19,792	$20,357	20.0%	2.6%
Total Revenue	**$87,500**	**$88,445**	**$90,961**	**$93,551**	**$96,216**	**$98,959**	**$101,783**		
Total New Local Match Required*		**$189**	**$692**	**$1,210**	**$1,743**	**$2,292**	**$2,857**		

* Annual total in excess of FY 2018 Baseline amount

Baseline Expenditures	Base Year FY 2018	Projected Fiscal Year Expense FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Avg. Percent of Total	Avg. Annual Change
Salaries & Wages	$52,764	$54,347	$55,977	$57,657	$59,386	$61,168	$63,003	61.7%	3.0%
Travel	$1,665	$1,690	$1,715	$1,741	$1,767	$1,793	$1,820	1.8%	1.5%
Advertising & Promotion Media	$6,591	$6,690	$6,790	$6,892	$6,995	$7,100	$7,207	7.3%	1.5%
Supplies and Materials	$91	$92	$94	$95	$97	$98	$100	0.1%	1.5%
Printing & Reproduction	$94	$96	$97	$99	$100	$102	$103	0.1%	1.5%
Professional Services	$500	$508	$515	$523	$531	$539	$547	0.6%	1.5%
Other	$66	$67	$68	$69	$70	$71	$72	0.1%	1.5%
Indirect Costs	$24,229	$24,956	$25,705	$26,476	$27,270	$28,088	$28,931	28.3%	3.0%
Total Expenditures		**$88,445**	**$90,961**	**$93,551**	**$96,216**	**$98,959**	**$101,783**		

Full Financial Plan for Implementation of New Strategic Initiatives

The strategic initiatives from Chapter 5 were then adjusted to account for the possible expansion of CSPDC Rideshare TDM services and programs. Cost estimates for these new and expanded efforts were developed by reviewing expenditures on programs currently underway at CSPDC, costs for similar programs reported by nearby agencies, and research into similar outsourced services. Costs were adjusted to suit both the context (size and market demand) of the CSPDC region and presented at the minimal effective level. While more funding would potentially enhance the positive impact of some strategic initiatives, any funding below the thresholds established in this financial plan would likely diminish the effectiveness of the respective strategic initiative.

Appendix B establishes one time, annual recurring, and staffing requirements for all strategic initiatives. These costs were subsequently applied to the existing CSPDC budgetary expense categories. Labor costs were developed in terms of annual hours required to administer the initiative, expressed as a Full Time Equivalent[54]. Using CSPDC budgetary details on current staff labor rates, an average of $50/hour was used to establish labor costs. Increased labor costs represented the highest expense category in the Full Plan. Several strategic initiatives requiring technology and market research capabilities not available in-house were reflected as professional services costs. This expense category showed significant increase due to website, mobile app, social media training, and branding research. The "other" expense category was primarily used to capture costs associated with vanpool formulation and subsidy support. Finally, due to the nature of most remaining initiatives, many costs were categorized as purchases of advertising and supplies / incentives. To determine implementation timing of these new or expanded services, the initial priorities identified by CSPDC staff were used to distribute costs to future fiscal years. Where this approach resulted in significant cash shortages, initiative costs and the year of implementation were adjusted. Many initiatives were deemed high priority by CSPDC staff during the strategy formulation process, and as a result the Full Plan shows rapid expansion of Rideshare expenditures in FY 2019 – FY 2021. Several initiatives contain one-time activities and start-up costs with subsequent yearly costs typically associated with ongoing support. After FY 2021, most of the start-up costs have been replaced by the cumulative costs of maintaining multiple expanded programs.

The Full Plan budget is presented in Table 6-4. The overall annual increase in revenue / expenditures is 9.7 percent per year from FY 2018 - FY 2024. As noted earlier, due to a preference for many higher priority initiatives, the annual rate of growth is actually 13.5 percent from FY 2018 - FY 2022, and then only 2.6 percent from FY 2022 – FY 2024. Thus, the Full Plan represents an expansion phase and then a maintenance phase, rather than repeated substantial funding increase requests each year throughout the entire planning horizon. Local match to secure new funding will require a 16.0 percent increase from FY 2018 to FY 2019 in the Full Plan, with a 75.0 percent increase over baseline by FY 2024. Since even under baseline conditions the local match is projected to increase, the net effect of this plan would be an additional $10,215 in local funds over the baseline projections for FY 2024.

[54] An FTE is the hours worked by one employee on a full-time basis. The concept is used to convert the hours worked by several part-time employees into the hours worked by full-time employees. For CSPDC, on an annual basis an FTE is considered to be 1,633 hours, which reflects a 7.5 hour workday and paid time off.

The distribution of strategic initiative costs into CSPDC's budget categories is presented in Table 6-5. All of the new costs were projected to grow at 3 percent per year, reflecting contingency in costing and a more conservative approach than the baseline projections, which for existing expenses remain at 1.5 percent growth per year in this plan. The total new annual costs in FY 2018 of $1,875 are anticipated to be covered by the baseline Rideshare budget of $87,500. The associated staffing requirements are provided in Table 6-6, based upon the FTE estimates for new initiatives outlined in Appendix B. The overall program would operate at approximately one FTE at the conclusion of the planning horizon, growing from 0.73 in FY 2018 to 0.97 in FY 2024.

The implementation timing for each strategic initiative is presented in Table 6-7. Modest and initial preparations are anticipated in FY 2018. Full funding of multiple high priority initiatives would begin in FY 2019 with an adjusted funding request. The dependencies of various initiatives were considered in the plan. For example, the redesign of the website would facilitate a subsequent action of tracking the number of website hits. The Full Plan accommodates all strategic initiatives that were collaboratively developed with CSPDC in Chapter 5.

Table 6-4: Projected Full Plan Revenue and Expense Budgets

Full Plan Funding / Revenue	Base Year	Projected Fiscal Year Revenue						Avg. Percent of Total	Est. Annual Change
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
DRPT – Rideshare Grant	$70,000	$81,174	$89,982	$102,559	$116,257	$118,521	$122,286	80.0%	9.7%
CSPDC Local Match	$17,500	$20,293	$22,496	$25,640	$29,064	$29,630	$30,572	20.0%	9.7%
Total Revenue	**$87,500**	**$101,467**	**$112,478**	**$128,199**	**$145,322**	**$148,152**	**$152,858**		
Net Increase over Baseline		**$13,022**	**$21,517**	**$34,648**	**$49,106**	**$49,192**	**$51,075**		
Total New Local Match Required*		**$2,793**	**$4,996**	**$8,140**	**$11,564**	**$12,130**	**$13,072**		

* Annual total in excess of FY 2018 Baseline amount

Full Plan Expenditures	Base Year	Projected Fiscal Year Expense						Avg. Percent of Total	Est. Annual Change
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Salaries & Wages	$53,706	$59,014	$65,757	$72,519	$83,986	$85,581	$85,307	57.3%	8.0%
Travel	$1,790	$1,690	$1,781	$1,918	$2,019	$2,052	$2,012	1.5%	2.0%
Advertising & Promotion Media	$6,591	$6,392	$6,952	$7,522	$8,731	$8,887	$9,154	6.0%	5.6%
Supplies and Materials	$91	$92	$2,373	$2,302	$3,065	$3,146	$2,489	1.7%	73.6%
Printing & Reproduction	$94	$425	$569	$235	$380	$389	$251	0.3%	17.7%
Professional Services	$500	$6,688	$4,782	$10,333	$6,131	$6,289	$9,397	5.5%	63.1%
Other	$66	$67	$68	$69	$2,444	$2,509	$5,075	1.3%	106.2%
Indirect Costs	$24,662	$27,099	$30,196	$33,301	$38,566	$39,299	$39,173	26.3%	8.0%
Total Expenditures	**$87,500**	**$101,467**	**$112,478**	**$128,199**	**$145,322**	**$148,152**	**$152,858**		
Net Increase over Baseline		**$13,403**	**$21,903**	**$35,040**	**$49,504**	**$49,596**	**$51,485**		

Table 6-5: Full Plan Projected New Costs by Expenditure Category

Full Plan Expenditure Category	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Category Totals
Salaries & Wages	$942	$4,668	$9,780	$14,863	$24,600	$24,413	$22,304	**$101,570**
Travel	$125	$0	$66	$177	$252	$259	$192	**$1,071**
Advertising & Promotion Media	$375	$82	$549	$1,022	$2,134	$2,191	$2,357	**$8,709**
Supplies and Materials	$0	$0	$2,279	$2,207	$2,968	$3,048	$2,390	**$12,891**
Printing & Reproduction	$0	$330	$472	$136	$280	$288	$148	**$1,653**
Professional Services	$0	$6,180	$4,267	$9,810	$5,600	$5,750	$8,850	**$40,457**
Other	$0	$0	$0	$0	$2,374	$2,438	$5,003	**$9,816**
Indirect Costs	$433	$2,143	$4,491	$6,825	$11,296	$11,211	$10,242	**$46,641**
Annual Totals	**$1,875**	**$13,403**	**$21,903**	**$35,040**	**$49,504**	**$49,596**	**$51,485**	**$222,807**

Table 6-6: Full Plan Projected Additional Staffing Requirements

	Base Year	Projected Additional FTE Staffing Requirements					
Full Plan Program Category	**FY 2018**	**FY 2019**	**FY 2020**	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Marketing /Community Outreach		0.04	0.06	0.09	0.09	0.09	0.08
Carpool / Vanpool / Ride Matching Facilitation		0.00	0.03	0.02	0.04	0.04	0.03
Employer Services		0.00	0.01	0.04	0.06	0.06	0.06
Alternative Travel Mode Promotion		0.01	0.02	0.01	0.07	0.07	0.04
TDM Regional Planning / Coordination		0.01	0.01	0.02	0.04	0.03	0.04
Additional Enhanced Plan FTE Staffing		0.06	0.13	0.18	0.30	0.29	0.25
Total Annual Rideshare FTE Staffing	**0.73**	**0.78**	**0.84**	**0.90**	**1.01**	**1.00**	**0.97**

FY 2018 Baseline staffing requirements unchanged – resources to be reallocated internally as needed

Table 6-7: Full Plan Implementation of Strategic Initiatives

Full Plan Implementation of Strategic Initiatives	Primary Expense Category	Fiscal Year						
		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Near Term								
2.5 Raise awareness of CSPDC Park & Ride map	Advertising & Promotion Media							
1.5 Increase promotion of transit systems	Existing Salary & Wages							
1.1. Increase social media presence	Existing Salary & Wages							
1.2 Update/enhance current website	Professional Services							
1.3 Provide staff training on social media	Professional Services							
4.4 Develop a bike to work day marketing package	Printing & Reproduction							
5.1 Integrate TDM with region's MPOs/public entities	Existing Salary & Wages							
1.4 Track inquiries/impressions for services	Other - Software							
1.7 Market/brand inter-regional commuter bus	Existing Salary & Wages							
3.3 Track employer participation in TDM services	Existing Salary & Wages							
4.3 Provide incentives for event participation	Supplies and Material							
2.1 Support workforce participation for non-drivers	Advertising & Promotion Media							
2.2 Provide signage at Park & Ride lots	Supplies and Material							
Mid Term								
1.6 Review current branding	Professional Services							
3.1 Establish commuter challenge events	Advertising & Promotion Media							
3.2 Coordinate with employers for carpool parking	Existing Salary & Wages							
5.2 Discuss with TJPDC co-branded improvements	Existing Salary & Wages							
2.3 Pilot employer customized vanpool programs	Other - Vanpool Startup							
3.4 Work with employers to provide bike amenities	Existing Salary & Wages							
4.1 Provide special needs travel training	Existing Salary & Wages							
4.2 Expand bicycling events to additional communities	Advertising & Promotion Media							
5.3 Coordinate with Mobility Manager	Existing Salary & Wages							
Long Term								
2.4 Integrate/provide local ridesharing app.	Professional Services							

Constrained Financial Plan

The result of the Constrained Plan is better alignment with both the state and local capacity to provide for funding increases during the duration of this planning period. To achieve the necessary changes, the scale of initiatives were minimized, responsibilities shifted to existing staff versus outside professional services, and implementation timing extended into outer years or deferred completely. This section documents the results of these adjustments.

The Constrained Plan budget is presented in Table 6-8. The overall average annual increase in revenue / expenditures is 4.7 percent per year from FY 2018 - FY 2024. As with the Full Plan, there are larger expense increases in the earlier years to establish the initiatives, however the difference is not as profound. The largest annual increase of 9.1 percent occurs between FY 2019 and FY 2020. In the outer years, annual growth in expenditures is approximately 2.6 percent. As a result, the outer year growth of expenses in the Constrained Plan is the same rate of growth as in the baseline projections. Local match to secure new funding requires a 4.9 percent increase from FY 2018 to FY 2019 in the Constrained Plan, with a 12.9 percent increase over baseline by FY 2024. Since even under baseline conditions the local match would need to increase, the net effect of this plan would be an additional $2,632 in local funds by FY 2024 over baseline amounts.

The additional cost elements applied to the baseline budget are presented in Table 6-9. The projection that all new costs would grow at 3 percent per year was unchanged from the Full Plan. The total annual costs in FY 2018 of $1,500 are covered within the baseline Rideshare budget of $87,500. Total new expenditures by category, when compared to the Full Plan, reveal significant savings in professional service costs and “other” expenditures, realized by reducing the level of investment in increasing social media presence and website redesign and deferring the custom rideshare app development and customized vanpool program.

The associated staffing requirements are provided in Table 6-10. To align with funding constraints, some initiatives would be scaled back after launch, as a sustained high-level of activity may not be needed. Tracking and coordination efforts would also experience decreased staff involvement once reporting and processes were in place to streamline those activities. The overall program would grow in FY 2024 to 0.80 FTE compared to 0.97 FTE in FY 2024 for the Full Plan.

The adjusted implementation timing for strategic initiatives in the Constrained Plan is presented in Table 6-11. Modest and initial preparations are anticipated under the existing FY 2018 budget. Specific changes from the Full Plan include the increased social media presence, which would be pushed to a later year but still reflect the high priority placed on implementing this initiative. Carpool parking coordination would be reduced, reflecting more of an as needed basis rather than a continual sustained effort. Large one-time costs, such as outside help in the review of branding, were reduced and spread over multiple years to lessen impact in one particular year.

The Constrained Plan represents an ability to accommodate significant aspects of most strategic initiatives collaboratively developed with CSPDC. The most expensive and labor intensive initiatives could not be accommodated in this plan. There remains the opportunity to pursue project-specific grants, fund-raising, or other revenue sources outside the annual budget projection herein to implement these initiatives as those opportunities arise.

Table 6-8: Projected Constrained Plan Revenue and Expense Budgets

Constrained Plan Funding / Revenue	Base Year	Projected Fiscal Year Revenue						Avg. Percent of Total	Est. Annual Change
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
DRPT – Rideshare Grant	$70,000	$73,455	$80,150	$82,767	$87,410	$89,602	$91,953	80.0%	4.7%
CSPDC Local Match	$17,500	$18,364	$20,037	$20,692	$21,852	$22,401	$22,988	20.0%	4.7%
Total Revenue - Constrained Plan	**$87,500**	**$91,818**	**$100,187**	**$103,459**	**$109,262**	**$112,003**	**$114,942**		
Net Total Increase over Baseline		**$3,373**	**$9,226**	**$9,908**	**$13,046**	**$13,044**	**$13,159**		
Total New Local Match Required*		**$864**	**$2,537**	**$3,192**	**$4,352**	**$4,901**	**$5,488**		

* Annual total in excess of FY 2018 Baseline amount

Constrained Plan Expenditures	Base Year	Projected Fiscal Year Expense						Avg. Percent of Total	Est. Annual Change
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
Salaries & Wages	$53,449	$55,903	$59,866	$62,579	$65,947	$67,999	$70,060	60.5%	4.6%
Travel	$1,790	$1,690	$1,715	$1,768	$1,795	$1,822	$1,850	1.7%	0.6%
Advertising & Promotion Media	$6,966	$6,710	$6,811	$7,083	$7,191	$7,302	$7,413	6.7%	1.0%
Supplies and Materials	$91	$92	$359	$640	$1,133	$774	$498	0.6%	32.7%
Printing & Reproduction	$94	$178	$182	$208	$212	$217	$221	0.2%	15.3%
Professional Services	$500	$1,508	$3,695	$2,158	$2,407	$2,364	$2,420	2.3%	30.1%
Other	$66	$67	$68	$287	$294	$301	$308	0.2%	29.3%
Indirect Costs	$24,544	$25,671	$27,491	$28,736	$30,283	$31,225	$32,172	27.8%	4.6%
Total Expenditures	**$87,500**	**$91,818**	**$100,187**	**$103,459**	**$109,262**	**$112,003**	**$114,942**		
Net Increase over Baseline		**$3,373**	**$9,226**	**$9,908**	**$13,046**	**$13,044**	**$13,159**		

Table 6-9: Constrained Plan Projected New Costs by Expenditure Category

Constrained Plan - Increased Cost by Year by Expenditure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Category Totals
Salaries & Wages	$685	$1,556	$3,889	$4,923	$6,561	$6,831	$7,057	**$31,501**
Travel	$125	$0	$0	$27	$28	$29	$30	**$239**
Advertising & Promotion Media	$375	$21	$21	$191	$196	$201	$207	**$1,211**
Supplies and Materials	$0	$0	$265	$545	$1,036	$676	$398	**$2,920**
Printing & Reproduction	$0	$82	$85	$109	$112	$115	$118	**$621**
Professional Services	$0	$1,000	$3,180	$1,635	$1,876	$1,826	$1,873	**$11,390**
Other	$0	$0	$0	$218	$224	$230	$236	**$908**
Indirect Costs	$315	$714	$1,786	$2,260	$3,013	$3,137	$3,241	**$14,465**
Annual Totals	**$1,500**	**$3,373**	**$9,226**	**$9,908**	**$13,046**	**$13,044**	**$13,159**	**$63,255**

Table 6-10: Constrained Plan Projected Additional Staffing Requirements

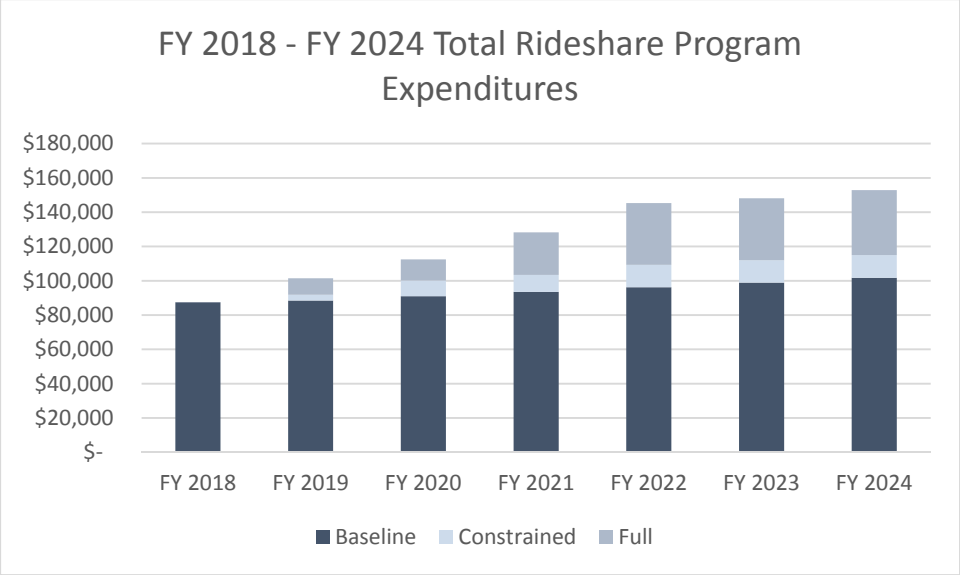
Constrained Plan - Program Category	Base Year	Projected Additional FTE Staffing Requirements					
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Marketing / Community Outreach		0.00	0.02	0.03	0.03	0.03	0.04
Carpool / Vanpool / Ride Matching Facilitation		0.00	0.00	0.01	0.01	0.01	0.01
Employer Services		0.00	0.00	0.01	0.01	0.02	0.02
Alternative Travel Mode Promotion		0.01	0.02	0.00	0.01	0.01	0.01
TDM Regional Planning / Coordination		0.00	0.00	0.01	0.01	0.00	0.00
Additional Constrained Plan FTE Staffing		0.02	0.05	0.06	0.08	0.08	0.08
Total Annual FTE Staffing	**0.72**	**0.74**	**0.77**	**0.78**	**0.79**	**0.80**	**0.80**

FY 2018 Baseline staffing requirements unchanged – resources to be reallocated internally as needed

Table 6-11: Constrained Plan Implementation of Strategic Initiatives

Constrained Plan - Incorporation of Strategic Initiatives	Primary Expense Category	Implementation Year						
		FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Near Term								
2.5 Raise awareness of CSPDC Park & Ride map	Advertising & Promotion Media							
1.5 Increase promotion of transit systems	Existing Salary & Wages							
1.2 Update/enhance current website	Professional Services							
4.4 Develop a bike to work day marketing package	Printing & Reproduction							
5.1 Integrate TDM with region's MPOs/public entities	Existing Salary & Wages							
1.1. Increase social media presence	Existing Salary & Wages							
1.3 Provide staff training on social media	Professional Services							
1.7 Market/brand inter-regional commuter bus	Existing Salary & Wages							
3.3 Track employer participation in TDM services	Existing Salary & Wages							
4.3 Provide incentives for event participation	Supplies and Material							
Mid Term								
1.4 Track inquiries/impressions for services	Other - Software							
1.6 Review current branding	Professional Services							
2.1 Support workforce participation for non-drivers	Advertising & Promotion Media							
3.2 Coordinate with employers for carpool parking	Existing Salary & Wages							
5.2 Discuss with TJPDC co-branded improvements	Existing Salary & Wages							
2.2 Provide signage at Park & Ride lots	Supplies and Material							
5.3 Coordinate with Mobility Manager	Existing Salary & Wages							
Long Term								
3.4 Work with employers to provide bike amenities	Existing Salary & Wages							
4.2 Expand bicycling events to additional communities	Advertising & Promotion Media							
Deferred Beyond FY 2024 Planning Horizon								
3.1 Establish commuter challenge events	Advertising & Promotion Media							
2.3 Pilot employer customized vanpool programs	Other - Vanpool Startup							
4.1 Provide special needs travel training	Existing Salary & Wages							
2.4 Integrate/provide local ridesharing app.	Professional Services							

Table 6-12: Cumulative Annual Expenditures – All Plans



Chapter 7 – TDM Program Monitoring and Evaluation

This section of CSPDC TDM Plan describes the methods, frequency, and type of data collection used to monitor and measure results of individual TDM services and the TDM program as a whole. TDM program monitoring and evaluation documented in this section illustrates compliance with DRPT's statewide data collection and performance measure standards. This chapter considers the appropriate size and scope of the CSPDC Rideshare program, and provides options to track efforts and make adjustments that continually align and maximize investments with local goals, objectives, and priorities.

Program monitoring and evaluation is a sound management practice. Not only do funders and local managers want to know how their programs and projects are doing, but a successful monitoring and evaluation program further enables:

- Greater collaboration between planning and operations groups when collecting and monitoring data.
- Better understanding the effectiveness of TDM strategies and investments.
- Adjustments and fine-tuning in the implementation of ongoing operational programs.
- Benchmarking to devise more effective investment strategies.
- Identification of successful strategies.
- Feedback in calibrating and refining planning tools and models, so that relationships and traveler responses are properly reflected.

This chapter is intended to serve as a resource, to refine and maintain a TDM program monitoring and evaluation process that allows CSPDC staff to focus on outcomes they are best positioned to influence and understand how different types of services offered shape data collection, measures, and the evaluation process.

Program Classification

Central to the TDM Program Monitoring and Evaluation approach is to classify the services CSPDC's Rideshare program provides directly or in partnership with others. Research and past practice show that individual TDM projects, programs, and outcomes tend to be interdependent, therefore making specific evaluation of individual elements challenging. Also, the coordination with other TDM services, such as through Thomas Jefferson Planning District Commission, could play a significant role in influencing mode choice for some commuters. This categorization and relationship of the various TDM service offerings is presented to further illustrate what is to be evaluated, external dependencies, and gaps in data availability. The classification includes:

Trip Accommodation Services - defined as those that are likely to be used alone, or if they are used in combination with other services, are likely to have the greatest motivational impact of the services in the package.

CSPDC – Trip Accommodation Services			
• BRITE, HDPT and RATS Transit Services	• Carpool – RideShare Matches/Active Users	• Employee Vanpools (planned)	
• Inter-regional commuter bus (planned)			

Trip Facilitation Services - expected to be used primarily in combination with other services but with less direct influence. The designation of primary versus secondary also takes into account how readily data can be collected on the use and impacts of the services.

CSPDC – Trip Facilitation Services			
• Website	• Park and Ride	• Employer Engagement	• Bicycle Amenities

Support Services - include those, such as marketing, that primarily inform commuters of travel options or other program services; in essence, they offer a "referred" influence. They can directly motivate mode change with no intermediate contact, but these impacts are difficult to measure.

CSPDC – Support Services			
• Customer Service • Guaranteed Ride Home	• Branding	• Material Production / Distribution	• Event / Fair Attendance

TDM Program impacts are typically derived from Trip Accommodation and Facilitation Services. Evaluation approaches reasonably assume impacts for Support Services are captured through the Trip Accommodation and Facilitation services, but Support Services (the bulk of services within direct influence of CSPDC Rideshare program) remain necessary but not sufficient to individually effect travel behavior change. This sets up two methodologies and roles for measuring TDM programs as illustrated in Table 7-1:

TABLE 7-1. HOW MEASURES AND ROLES VARY BASED UPON TDM PROGRAM SERVICE CLASSIFICATION

DIRECT IMPACT (Trip Accommodation, Facilitation Service Classifications)		PROGRAM PARTICIPATION (Trip Facilitation, Support Service Classification)	
Sample: Measures:	Bicycle Amenities Mode Split	Sample: Measures:	Outreach New Placements Duration/Level of Engagement
Roles:	CSPDC (**LEAD**) Collect data, analyze at regional level External Partners (**SUPPORT**) Assist with surveys, reporting – Shenandoah Valley Bicycle Coalition	Roles:	CSPDC/TJPDC (**CO-LEAD**) Tracked more frequently – basis for enhanced monitoring and evaluation External Partners (**SUPPORT**) Joint efforts, coordinated marketing – TJPDC/SAWMPO/DRPT

A further consideration in the data gathering and evaluation process is that unlike Trip Accommodation services that require a registration, most support and outreach services do not record names of users who can be contacted in a follow-up survey. The difficulty and cost of implementing far reaching surveys favors feedback gathered through social media or other spot campaigns to gain an assessment of commuters' awareness of commuter programs which may also assess the market penetration and knowledge of support activities.

As this monitoring and evaluation program is specific to CSPDC Rideshare, the focus of the following measures and monitoring section will be primarily on fulfilling the roles of CSPDC as outlined in Table 7-2, while providing more specific detail. Potential new measures are also identified that can enhance the tracking and monitoring of Support Services at the programmatic level.

Performance Measures and Monitoring

This section incorporates monitoring measures from both CSPDC and a peer TDM program. The metrics reflect many of the reporting requirements for DRPT input required by Grantees into their OLGA program. The additional measures represent best practice and potential new data collection to inform the degree of behavior change and adherence to program goals/objectives. Given that CSPDC has limited resources, the evaluation measures presented are anticipated to be the least onerous and most beneficial to administer.

The list presented in Table 7-2 is neither all-inclusive nor prescriptive. Minimally required data collection and reporting is highlighted by three (3) stars in the priority column along with varying degrees of additional and optional measures that could be implemented ranging from medium priority

(2 star) and lower priority (1 star) based upon usefulness in more detailed assessment, ease of implementation, and the ultimate programmatic needs for CSPDC Rideshare.

TABLE 7-2. PRIORITY-BASED SELECTION OF CSPDC EXISTING AND POTENTIAL PERFORMANCE MEASURES.

Type of Metric	Method/Measure	Frequency	Priority
OUTPUT BASED	Service Requests and Method *SOURCE: Call/website logging*	Annually	* * *
	New RideShare Applicants SOURCE: Applicant files for CSPDC region only	Monthly	* * *
	RideShare Applicants Assisted *SOURCE: Call logs*	Monthly	* * *
	BRITE Transit Information Distributed SOURCE: Materials procured vs. current inventory	Annually	* *
	CSPDC Website Hits *SOURCE: Website tools*	Monthly	* *
	Number of Park and Ride Spaces Available SOURCE: Occupancy surveys	Annually	*
	Annual Bus Ridership *SOURCE: BRITE reporting*	Annually	* *
	Number of Employer Outreach Participants (Level) SOURCE: Staff/Event participation logs	Triennially	* * *
	Number of Events Staffed *SOURCE: Event participation logs*	Annually	* *
	Guarantee Ride Home Registrations SOURCE: Registration files for CSPDC region only	Annually	* *
	Guaranteed Ride Home Trips *SOURCE: Reimbursement accounting*	Annually	* *
OUTCOME BASED	Mode Split (Percent SOV, Transit, Carpool, Bike, Walk) SOURCE: Regional surveys	Triennially	* * *
	Service Requests from Participating Employers *SOURCE: Call/meeting logs*	Annually	* *
	Dissatisfied with Commute (Percent) SOURCE: Regional surveys	Triennially	* * *
	Repeat Customers/Duration of Website Hits *SOURCE: Website tools*	Annually	*
	Customer Service Satisfaction (Wait time, Issue resolved, etc.) SOURCE: Call center tools, issue logs	Monthly	*
	Partnerships, Coordination, and Joint Activities (Within PDC, Private Sector, Regional Partners) *SOURCE: Event/activity logs*	Annually	* *

CSPDC currently relies on some performance measures monitored by its RideShare partner TJPDC. New strategic initiatives identified in the Full and Constrained Plans seek to increase CSPDC internal performance tracking. Coordination efforts may someday include operations reporting to the Commissioners and at MPO presentations. This plan represents a logical starting point and resource for CSPDC to evaluate the impact of their components of the RideShare program and monitor progress towards goals and objectives.

Program Evaluation

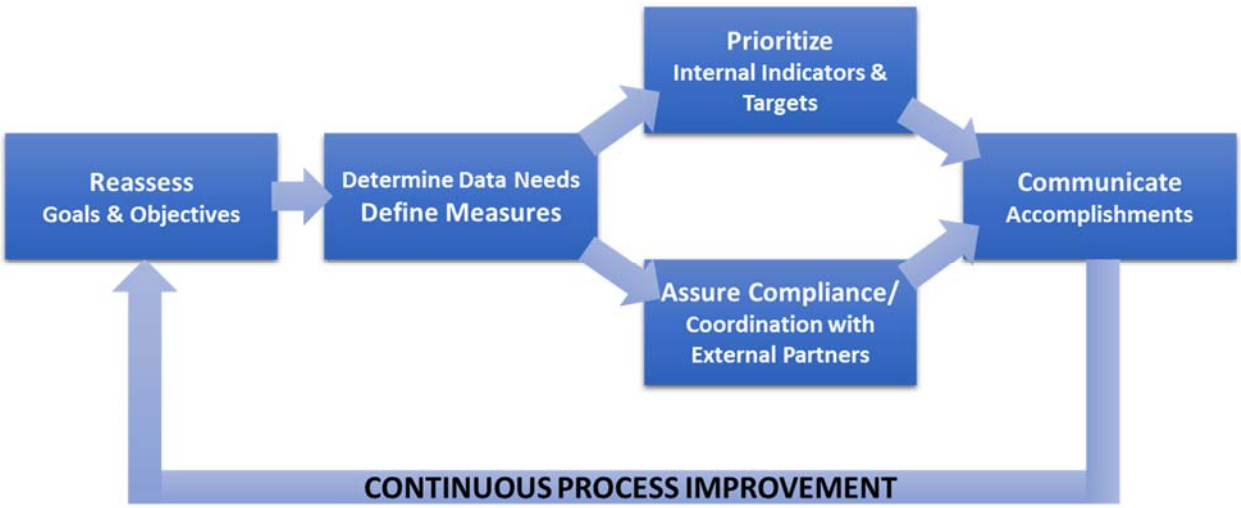
The proposed evaluation process (see Figure 7-1) facilitates moving from evaluation/performance reporting as compliance tools towards becoming a vital internal management tool that facilitates thoughtful reflection leading to strategic decisions and action. Essential elements of this process include:

1) Framework for meeting both required compliance and developing informative effectiveness evaluations in achieving locally defined targets.

2) Scalability and appropriateness to prevailing conditions and desired outcomes specific to the CSPDC region.

3) Emphasis on communication to promote brand, justify program investments to stakeholders, and produce a narrative that connects purpose, action, and observed outcomes.

FIGURE 7-1. PROGRAM EVALUATION PROCESS.



This Program Evaluation framework focuses on the resources available, CSPDC's goals and objectives, and seeks to answer the question: "Did we do what we said we'd do?" The steps toward answering this questing include:

1) Reassess Goals & Objectives – Use feedback from past evaluation and invite input from stakeholders to define/modify positive outcomes CSPDC wishes to achieve in light of discovered opportunities and constraints.

2) Determine Data Needs and Define Measures - Identify what data is best suited to the goals and objectives. Determine any new data collection required and any responsible third parties. The following considerations for this step are that it:

    a. Remains flexible regarding data/measures as not all approaches may prove feasible.

    b. Seeks to leverage existing data and collection processes from local sources, partners, and other similar assessment efforts.

    c. Is focused on collecting less data well, rather than collecting lots of data poorly.

    d. Recognizes the different levels of effort among collection methods (i.e. Secondary Data, Surveys, Interviews, etc.).

3a) Prioritize Internal Indicators & Targets – Local context (density, travel patterns, transit availability) also dictates that the potential evaluation data, measures, indications, and targets for CSPDC will differ from those derived for TDM programs in more dense urban areas.

The following considerations for this step include identifying SMART targets that are:

Specific
Measurable
Achievable
Rigorous
Timeframe Specific

3b) Assure Compliance/Coordination with External Partners – Understand timeline (quarterly, annually, triennially) and mechanisms specified for various reporting and grant requirements. Where possible, seek to align internal and external reporting to avoid duplication and streamline the evaluation process.

4) Communicate Accomplishments – This represents a step beyond reporting and includes the development of a dashboard or graphical representation of accomplishments to date and future focus areas. This can be aligned with the brand and published in a manner that communicates the relevance of what CSPDC does for regional business, commuter, and general public audiences.

The ultimate goal of the Performance Monitoring and Evaluation Program efforts at CSPDC is to facilitate the benchmarking and tracking of overall program performance and allow adjustments services oriented toward goal-driven outcomes as defined by both the region and its TDM funding partners.

Sources

- "Age by Sex" 2010-2014 American Community Survey 5-Year Estimates (Table S0101)
- "Age by Sex" 2000 Census 2000 Summary File 1 (SF 1) 100-Percent Data (Table P012)
- "Commuting Characteristics by Sex": 2010-2014 American Community Survey 5-Year Estimates (Table S0801)
- "Educational Attainment": 2010-2014 American Community Survey 5-Year Estimates (Table S1501)
- "Median Age by Sex": 2010-2014 American Community Survey 5-Year Estimates (Table B01002)
- "Median Income In The Past 12 Months (In 2014 Inflation-Adjusted Dollars)": 2010-2014 American Community Survey 5-Year Estimates (Table S1903)
- "Poverty Status in the Past 12 Months": 2010-2014 American Community Survey 5-Year Estimates (Table S1701)
- "Race": 2010-2014 American Community Survey 5-Year Estimates (Table B02001)
- "Work Status in the Past 12 Months": 2011-2015 American Community Survey 5-Year Estimates (Table S2303)
- County Business Patterns data, 2014
- Weldon-Cooper Population Projections by County, 2012
    - *It is important to note that while projections do use the most recent available statewide projections for Virginia, they are now outdated, as they do not reflect demographic change since 2010. The Cooper Center is pursuing funding to develop and release new projections by mid-2017.*
- **Virginia Labor Market Information:** https://data.virginialmi.com/vosnet/MenuLandingPage.aspx?enc=QR4OZJARREkf7MmF5/FK4RZc/ugkoswW2d87UVIZ65o=
- **LEHD Commuting Dynamics:** http://onthemap.ces.census.gov/
- **CSPDC 2035 Rural Long Range Transportation Plan:** http://www.cspdc.org/programs/transportation/documents/CSPDCRuralTransPlanFinal_comp.pdf
- **CSPDC Rural Transportation Plan, 2011. Accessed at:** http://www.cspdc.org/programs/transportation/documents/CSPDCRuralTransPlanFinal_comp.pdf
- **SAWMPO 2040 Long-Range Transportation Plan. Accessed at:** http://www.sawmpo.org/long-range-transportation-plan-lrtp-0

Appendix A – Stakeholder Interview Questionnaire

1) Are you familiar with TDM programs in the region, such as: park & ride, vanpool, carpool, guaranteed ride home, or "Bike the Valley"? If so, which programs?

2) Please describe the nature and extent of coordination between your organization and the CSPDC TDM programs? Do you share any data, surveys, or other technical information?

3) Have you conducted any recent initiatives to increase public awareness of transportation issues and options? If so, which ones?

4) What do you think are some opportunities to improve TDM in the region? (ex: partnerships with CSPDC, marketing efforts, events, data collection)

5) Do you have any advice or input for the CSPDC regarding TDM in the region?

6) Is there any additional information you would request from this TDM Plan or future CSPDC TDM initiatives?

Appendix B – Summary of Initiatives

					Initiative Costs (FY 2018)		
Category	Initiative	Timeframe	Priority Level	Notes	Program Initiation (One-Time)	Annual/ Recurring	CSPDC Dedicated Staffing Commitment (% FTE)
Marketing/ Community Outreach	1.1. Increase social media presence	FY 2019	High	Grow social media presence using Facebook and Twitter. Initial cost to procure outside consultant assistance to provide initial social media setup including signing up for social media sites, configuring profiles, designing custom background designs, and setting up social media management tools. Recurring cost to reflect estimated average staff time of 1.5 hours/week to post topics and maintain content interest.	$1,500 - $4,000	Up to $4,000	4.9%
	1.2 Update/enhance current website	FY 2018	High	Website refresh to increase Rideshare convenience and visual impact. Initial cost for one time procurement of outside technical help to consider refresh items such as: color palette, new menus, increasing the size of images, and enhanced links. Services would be retained during the entire design/test timeframe, with incremental changes rolled out over a longer period of time.	$2,000 - $4,000	Up to $2,000	N/A

					Initiative Costs (FY 2018)		
Category	Initiative	Timeframe	Priority Level	Notes	Program Initiation (One-Time)	Annual/ Recurring	CSPDC Dedicated Staffing Commitment (% FTE)
	1.3 Provide staff training on social media	FY 2019	High	Participation for one staff member (train the trainer) to attend locally based (Harrisonburg, VA) corporate business course in social media strategy, listening to online conversations, social media tools, how to generate content ideas, and promote the brand. Includes course registration, materials, and staff training (8 hours) upon return. https://www.certstaff.com/trainingcatalog/course+id+social-media-marketing.html	$780	N/A	0.5%
	1.4 Track inquiries/impressions for services	FY 2019	High	Use of free or low-cost conversion tracking platforms & tools for website traffic. Cost includes estimated software purchase or license fee, and staff report generation (quarterly).	$250	$600	0.7%
	1.5 Increase promotion of transit systems	FY 2018	High	Increase advocacy during existing outreach for local transit services, provide marketing information, and ensure commuters have an enhanced representation of local transit and a number of non-single occupant modes of transportation.	N/A	TBD	1.2%

					Initiative Costs (FY 2018)		
Category	Initiative	Timeframe	Priority Level	Notes	Program Initiation (One-Time)	Annual/ Recurring	CSPDC Dedicated Staffing Commitment (% FTE)
	1.6 Review current branding	FY 2020	Medium	Outside market research to determine opportunities to heighten awareness of the Rideshare brand. Includes outside professional assistance in conducting a survey (phone/mail), analysis, and report writing of findings.	$1,500 - $4,000	N/A	0.8%
	1.7 Market/brand inter-regional commuter bus	FY 2023	Low	Coordination with Transit Development Plan recommendations to study inter-city bus service between the Shenandoah Valley and across the Blue Ridge Mountains to Charlottesville. Should initiation of service prove feasible, this would include cross promoting these services to commuters via existing Rideshare outreach.	N/A	TBD	1.2%

					Initiative Costs (FY 2018)		
Category	Initiative	Timeframe	Priority Level	Notes	Program Initiation (One-Time)	Annual/ Recurring	CSPDC Dedicated Staffing Commitment (% FTE)
Carpool / Vanpool / Ride Matching Facilitation	2.1 Support workforce participation for non-drivers	FY 2020	High	Promote volunteer pool of drivers to provide greater flexibility and service options for those unable to drive to reach employment opportunities. Includes promotional activities, staff hours for coordination, and budget to provide some form of mileage reimbursement as a critical component to having a stable driver pool.	$1,000 - $2,500	$1,600-2400	2.9%
	2.2 Provide signage at Park & Ride lots	FY 2020	Medium	Cost to provide a total of six 24"x36" signs for the most popular park and ride locations. Cost includes design and installation on-site. https://www.smartsign.com	N/A	$500 - $600	0.4%

Category	Initiative	Timeframe	Priority Level	Notes	Initiative Costs (FY 2018)		
					Program Initiation (One-Time)	Annual/ Recurring	CSPDC Dedicated Staffing Commitment (% FTE)
	2.3 Pilot employer customized vanpool programs	FY 2019	High	Assumes additional outreach and van start/save resources to help form new vanpools to employer destinations. Adapted from GWRC VanStart FY 2017 program. Goal to start one vanpool per year. Administrative expense includes obtain quotes from van leasing providers and assisting vanpools with getting and maintaining passengers. Funding would be provided to offset empty seats for new vanpools in their first few months of operation.	N/A	$6,500	1.7%

Category	Initiative	Timeframe	Priority Level	Notes	Initiative Costs (FY 2018)		
					Program Initiation (One-Time)	Annual/ Recurring	CSPDC Dedicated Staffing Commitment (% FTE)
Carpool / Vanpool / Ride Matching Facilitation	2.4 Integrate/provide local ridesharing app.	FY 2023	Low	Coordinate with the development of a statewide ride sharing application, to customize interface/graphics/etc. specifically for the CSPDC region. Services of outside consultant to reflect graphics, logo, and color palette, aligned with branding/website initiatives and ongoing maintenance/integration support.	$2,500	N/A	N/A
	2.5 Raise awareness of CSPDC Park & Ride map	FY 2018	High	Develop additional marketing collateral, website FAQs, and incorporate into outreach activities the amenities and functionality of the region's park and ride lots.	$150 - $650	N/A	0.2%
Employer Services	3.1 Establish commuter challenge events	FY 2020	Medium	Prepare a one-time, multiple day event(s) to encourage and provide incentives for the public to use a transportation alternative to driving alone. Represents 1/2 of funding, with the balance to be raised via local partners. Services would include website resources, outreach materials, business support, and awards/recognition.	$1,000 - $2,000	$3,500 - $4,500	5.5%

Category	Initiative	Timeframe	Priority Level	Notes	Initiative Costs (FY 2018)		
					Program Initiation (One-Time)	Annual/ Recurring	CSPDC Dedicated Staffing Commitment (% FTE)
	3.2 Coordinate with employers for carpool parking	FY 2018	High	Working with area employers to designate parking spaces for either individual carpools or rideshares in general. Includes on-site consultation and coordination efforts from staff.	N/A	$400	0.5%
	3.3 Track employer participation in TDM services	FY 2018	High	Establish an informal program to highlight the number of events hosted at an employer, number of employees in the ridematch database, and any other partnership activities. Includes a recognition component and ability to target improvement opportunities. See Commuter Services of Central Pennsylvania.	N/A	$600-$1200	1.5%
	3.4 Work with employers to provide bike amenities	FY 2021	Medium	Provide additional outreach and educational opportunities with select employer locations on possible locations for bicycle parking, racks/storage options, shower/changing facilities, and employee education on bicycle commuting reimbursement options.	N/A	$800	1.0%

Category	Initiative	Timeframe	Priority Level	Notes	Initiative Costs (FY 2018)		
					Program Initiation (One-Time)	Annual/ Recurring	CSPDC Dedicated Staffing Commitment (% FTE)
Alternative Travel Mode Promotion	4.1 Provide special needs travel training	FY 2021	Medium	Provide special assistance to individuals unfamiliar with transit, carpool, or alternative travel modes. Including ride along, trip planning, and individualized assistance. Some costs to be shared with transit funding budget.	N/A	$1,500	1.8%
	4.2 Expand bicycling events to additional communities	FY 2021	Medium	Initiative to host a bicycle promotion event (Bike to Work, etc.) in one additional community. Many costs would be borne by partners/sponsors, registration fees, however anticipated costs would be for facility equipment rentals, media campaign, entertainment, and food.	N/A	$1,500 - $3000	3.8%
	4.3 Provide incentives for event participation	FY 2018	High	This initiative aligns with branding and supports numerous existing and planned additional events with funding for t-shirts, raffle prizes, and giveaways to promote awareness and event attendance. Staff commitment would be for research on procurement and specific logo/designs for an event.	N/A	$1,300	0.7%

Category	Initiative	Timeframe	Priority Level	Notes	Initiative Costs (FY 2018)		
					Program Initiation (One-Time)	Annual/ Recurring	CSPDC Dedicated Staffing Commitment (% FTE)
	4.4 Develop a bike to work day marketing package	FY 2020	Medium	Costs to design and reproduce a brochure to highlight bike to work day, especially targeted to help gain sponsorship funding. Topics to include would include how to be a bike friendly workplace, benefits, and promotional ideas to employees.	$2,000	N/A	2.2%
TDM Regional Planning / Coordination	5.1 Integrate TDM with region's MPOs/public entities	FY 2018	High	Includes regular attendance and agenda item presentations among standing committees, and public service organizations to update them on TDM activities and promote upcoming events.	N/A	$750 - $1,500	1.8%
	5.2 Discuss with TJPDC co-branded improvements	FY 2020	Medium	Coordinate discussion with TJPDC for review of branded material, responsibilities on updates/refreshing branded material. This task would be in informed by review of current branding and inform website and other graphical updates.	N/A	$250	0.3%
	5.3 Coordinate with Mobility Manager	FY 2021	Medium	Coordinate with the CSPDC Mobility Manager on transportation options and access to information.	N/A	Up to $1,400	1.8%