

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 15, 2011

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: CONSIDERATION OF ADOPTION OF LOCAL MOTION'S LONG RANGE TRANSPORTATION DEMAND MANAGEMENT PLAN

ISSUE: Consideration of adoption of Long Range Transportation Demand Management (TDM) Plan (Plan).

RECOMMENDATION: That City Council adopt the Long Range TDM Plan, including adopting as aspirational goals the recommendations contained in this Long Range TDM Plan.

DISCUSSION: The City of Alexandria's TDM Program, otherwise known by its branded name Local Motion, implements TDM strategies that change travel behavior (how, when and where people travel) in order to increase the efficiency of the City's transportation system, decrease traffic congestion, and achieve City goals and objectives. Local Motion supports a number of City goals including the City Council's 2010 Strategic Plan Goal 3: *A multimodal transportation network that supports sustainable land use and provides internal mobility and regional connectivity for Alexandrians*, as well as the Plan supports goals outlined in the 2008 Transportation Master Plan. The City of Alexandria is largely built out and while significant commercial and residential growth is projected for the City, expansion of the existing roadway network is not. Local Motion strives to achieve a balance between transportation improvements and demand management to serve the growing number of travelers while improving mobility and minimizing traffic congestion.

A Long Range TDM Plan funded by the Virginia Department of Rail and Public Transportation (DRPT) was recently completed and will serve as a comprehensive road map for TDM programming and initiatives for the City. The Plan was required for all jurisdictions receiving State TDM funding and jurisdictions are required to have their Board or Council adopt the Plan. The Executive Summary is included as Attachment 1, and the Plan in its entirety, along with the Travel Survey conducted as part of this planned process can be found online at: www.alexandriava.gov/localmotion.

The Plan provides an opportunity for the program to take a far-reaching and comprehensive view of its current base of TDM services and to evaluate the cost, needs, and outcomes of these services from a strategic planning perspective. A quantifiable and results-driven TDM program can achieve greater transparency to its stakeholders, provide a clearer linkage to related City strategies and initiatives, strengthen its role as a significant player within an integrated approach between land use and transportation, and offer a better return on investment to funding partners. One of the fundamental goals of the Plan is to improve performance but also to identify opportunities for increased programming, create a structure for measuring the success of Local Motion, and identify external resources to expand the program. As part of the Plan, a Travel Survey was conducted to better understand Local Motion's impact Citywide.

The proposed Long-Range Plan is organized into three time frames: 1) short-term, one to six years; 2) mid-term, seven to 15 years; and 3) long-term, 16 to 25 years. An overarching Plan purpose is to connect Local Motion's future State grant applications to the goals and strategies laid out in the Long-Range TDM Plan and to use the Plan to monitor progress toward goals over time. The Plan will be updated as necessary to account for major changes in Plan assumptions, such as revised demographic projections and observed travel patterns, new financial constraints, and new programmatic and funding opportunities for Local Motion.

The Local Motion Long-Range TDM Plan contains several elements, including:

- **Overview of Local Motion** – This section includes the history of the TDM program, its current service offerings and activities, a summary of its governance and organizational structure, and a description of the program's service area.
- **Current and Future Service Area Profile** – This section contains a summary of the current service area and potential trends that may impact the program in the future, including projected changes in the area's demographics and employment, areas of future growth in the locality, projected travel patterns, and trends that are external to the operation of the program.
- **Local Motion Strategic Plan** – This section includes a discussion of strengths, weaknesses, opportunities, and threats (a.k.a. SWOT analysis) for the program, Local Motion's Mission and Vision, and a description of goals, objectives, and strategies to fulfill that vision.
- **Financial Plan** – This section presents the current and historic budget and funding resources for the Local Motion program, and outlines constrained and unconstrained short-term program expenses, followed by a discussion of potential funding sources and partnerships in the medium- term and long-term timeframes.
- **Marketing Plan** – This section includes the formulation of an overall communications and marketing strategy for Local Motion's service offerings, including an implementation "road map" for advancing its marketing efforts to affect the incremental phases of behavioral change, as highlighted by the four levels of the classic TDM Marketing Model, namely: 1) awareness; 2) familiarity; 3) consideration/trial; and 4) conversion/behavioral change.

- **Program Evaluation and Reporting** – This last section provides an evaluation approach to support and guide future program decision making to direct resources to services that will produce the greatest benefits to the City of Alexandria, and enable Local Motion to respond to market demand with desirable program enhancements. The approach defines performance indicators that are relevant to the expectations set for Local Motion, establishes a methodology that will enable Local Motion to compare the performance of its various services in a consistent manner, identifies tools that Local Motion can use to collect performance-related data, and defines options to report progress to stakeholders.
- **Recommendations** – This last section of the Plan (Attachment 2) includes many recommendations and associated cost ranges that cut across the strategic plan, marketing plan and program evaluation and tracking sections of this document. Each recommendation includes key actionable items that are organized into short-term, medium-term and long-term program activities. There are also several recommendations that could be implemented over the short term subject to the availability of funds, but need to be fully integrated into the business and operational processes of Local Motion. These recommendations are designated as short-term, ongoing activities in Attachment 2.

On March 2 the Transportation Commission voted to recommend that Council adopt this proposed Long Range TDM (Attachment 3).

FISCAL IMPACT: Implementation of the Long Range TDM plan will require additional future funding to expand services and properly evaluate the program on an on-going basis. The one-time capital costs to implement the Plan’s short, mid, and long range program recommendations (summarized in tables 7.1, 7.2 and 7.3 in Attachment 2) range from \$500,000 to \$1 million. The annual cost to implement the Plan’s recommendations is estimated to be \$875,000 to \$1.3 million. The majority of current funding for Local Motion programming comes from DRPT grants; however, staff will continue to explore other external funding opportunities. In addition, a revised Transportation Management Plans (TMP) program will provide opportunity for additional funding for the Local Motion program.

ATTACHMENTS:

- Attachment 1: Long Range TDM Plan Executive Summary
- Attachment 2: Long Range TDM Recommendations
- Attachment 3: Transportation Commission letter in support of the Plan

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LONG-RANGE TRANSPORTATION DEMAND MANAGEMENT (TDM) PLAN 2011-2036 LOCAL MOTION



PREPARED FOR
CITY OF ALEXANDRIA

PREPARED BY
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FEBRUARY 2011

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Executive Summary

Since the mid-1980s, the City of Alexandria has been at the forefront of Transportation Demand Management (TDM) efforts in Virginia as one of the first local government members of the regional Commuter Connections network program that includes TDM agencies in Northern Virginia, Maryland and the District of Columbia. The City's local TDM program, formerly known as *AlexRide*, initially operated as a traditional rideshare program relegated largely to ridematching activities between similarly interested carpool and vanpool partners. Heightened sensitivity to the need to conserve energy, and the strive to improve air quality in non-attainment areas, were strong catalysts for initiating local and regional rideshare grants by the Commonwealth of Virginia. As a prominent urban gateway within the Washington Metropolitan region, the City of Alexandria was one of several recipients of these "rideshare enhancement" grants, which have been extended to the City annually since the program's existence.

Over the past 25 years, Alexandria's TDM program has broadened its scope of activities from its nascent focus on marketing carpools and vanpools into a full-service program that promotes all non-drive alone modes of transportation through both traditional, and increasingly innovative, means. A result of this evolution was a recent rebranding of the program into a new name— *Local Motion*— and folding in its (formerly) independent website presence into the City's main website, where program information has been hosted, maintained, and updated ever since. By promoting a range of tools and resources for accessing destinations throughout the City, Local Motion affirms the program's commitment to improved mobility for residents and employees who live, work, or travel within the Alexandria community. Its expanded range of service offerings now include: outreach and engagement of local employers, hosting and participation in City community and business events to promote alternatives to single-occupancy vehicle (SOV) travel, supporting private partners (such as Zipcar) and offering financial incentives for residents and businesses to employ carsharing strategies, and administration of transit subsidies to the City's employees.

As an established program within the City of Alexandria, Local Motion reinforces and actively supports other City goals, policies, and functions. These include: site plan coordination for TDM opportunities associated with high-traffic potential land uses/developments covered under the City's Transportation Management Plan (TMP) Zoning Ordinance, participation with cross-cutting initiatives such as Eco-City Alexandria to link alternative mode strategies to the City's environmental goals, and support for the City's multi-modal vision as outlined in the 2008 Comprehensive Transportation Master Plan and 2010-2015 Alexandria City Council Strategic Plan. The latter plans both view

land use and transportation as interconnected characteristics of internal mobility and regional connectivity for Alexandrians.

Similar to the 18 other TDM agency programs throughout the Commonwealth, Local Motion seeks to meet several broad goals for its target markets, which include City residents, employers, employees, and visitors. These goals include improving local mobility and quality of life; providing time and money savings for the area's commuter population; mitigating congestion on local roadways; and reducing environmental impacts caused by vehicle emissions and other transportation-related factors. In sum, Local Motion contributes to both local and regional congestion, mobility, and air quality goals.

Local Motion, like other TDM agencies and programs in the Commonwealth of Virginia which depend on annual grant funding cycles, has operated in the context of very short, one-year time horizons. As a result, up until now, Local Motion has not participated in a long-range planning processes to develop a far-reaching vision for its program, supported by long-term goals and strategies to attain that vision. Beginning in 2009, the Virginia Department of Rail and Public Transportation (DRPT) required all agencies receiving state grants in support of TDM programs and activities to prepare, adopt, and submit a Long-Range TDM Plan for their agency covering a 25-year time horizon. The Long-Range TDM Plan prepared for Local Motion is intended to describe the TDM services currently provided in the City of Alexandria, to outline desired improvements in services to be carried out over the Plan's long horizon, and to identify the financial resources and potential partnerships necessary to implement these services and improvements.

Local Motion's goals, objectives, and strategies within this Long-Range TDM Plan are organized under three time frames: 1) short-term, measuring one to six years, 2) mid-term, measuring seven to 15 years, and 3) long-term, measuring 16 to 25 years. An overarching Plan purpose is to tie Local Motion's future state grant applications through the Virginia Department of Rail and Public Transportation, or DPRT, to the goals and strategies laid out in the Long-Range TDM Plan and to use the Plan to monitor progress toward goals over time. The Plan should be updated or revised as often as necessary— at least every six years per DRPT guidance— to account for major changes in Plan assumptions, such as revised demographic projections and observed travel patterns, new financial constraints, and unforeseen opportunities affecting the TDM program.

Three critical elements of the Local Motion Long-Range TDM Plan—namely recommendations for the program's **business operations, marketing strategy and implementation, and program evaluation and tracking--** are outlined in Sections 4.0 through 6.0. Taken together, these Sections form the strategic elements of the Plan.

Key Plan recommendations are included in Section 7.0 of this document and are distilled from Section 4.0, Section 5.0, and Section 6.0. The program

recommendations are organized into four key areas and provide a list of definitive actionable items. The four recommendation areas are:

1. Program Delivery,
2. Strategic Development Opportunities
3. Program Evaluation, Tracking and Reporting,
4. Funding.

As part of each recommendation topic area, costs have been developed and are organized by;

- Labor Cost - that include all direct labor costs that will be incurred by Local Motion. Labor costs are assigned to new staff or the existing staff of Local Motion based on the recommendation.
- Non-Labor Cost - includes estimates of materials and services that Local Motion would “buy”. This includes marketing services, promotional material, printing cost, survey development, data collection and reporting systems.

The cost ranges included in this Plan are considered planning-level estimates that are designed to gauge the relative costs of the individual recommendations. The cost range estimates are mutually exclusive of one another and may be significantly different when the recommendations are refined by the City and logically packaged together.

The following is a summary of overall Plan contents by individual section:

- **Role of TDM and Long-Range Plan Purpose** -This first section describes the breadth of activities and strategies that fall under TDM, as well as their benefits. The context and purpose for the City of Alexandria’s local TDM Plan is also explored, in addition to the anticipated outcomes of this long-range planning effort for various program stakeholders, including the key program users/clients, the City of Alexandria and its local decision-makers, and State funding partners.
- **Overview of Local Motion** - This section includes the history of the program, its current service offerings and activities, a summary of the program’s governance and organizational structure within the City of Alexandria, and a description of the program’s service area.
- **Service Area Characteristics**—This section contains a summary of the current service area and trends that may impact the program in the future, including projected changes in the area’s demographics and employment, as well as areas of future growth in the locality.
- **Local Motion Strategic Plan**—This section includes a discussion of strengths, weaknesses, opportunities, and threats (i.e., SWOT analysis) for the program, Local Motion’s Mission and Vision, a description of goals, objectives, and strategies to fulfill that vision. As part of the Strategic Plan, this section also

outlines historical funding trends for the City's TDM activities, as well as constrained and unconstrained short-term program expenses.

- **Marketing Plan** - This section includes the formulation of an overall communications and marketing strategy for Local Motion's service offerings, including an implementation "road map" for advancing its marketing efforts to affect the incremental phases of behavioral change, as highlighted by the four levels of the classic TDM Marketing Model: namely, 1) awareness, 2) familiarity, 3) consideration/trial, and 4) behavioral change.
- **Program Evaluation and Reporting** - This section provides an evaluation approach to support and guide future program decision-making to direct resources to services that will produce the greatest benefits to the City of Alexandria, reinforce existing customers' participation, attract new clients, and enable Local Motion to respond to market demand with desirable program enhancements. The approach defines performance indicators that are relevant to the expectations set for Local Motion, establishes a methodology that will enable Local Motion to compare the performance of its various services in a consistent manner, identifies tools that Local Motion can use to collect performance-related data, and defines options to report progress to stakeholders.
- **Recommendations** - This last section of the Plan includes recommendations and associated cost ranges that cut across the strategic plan, marketing plan and program evaluation and tracking sections of this document. Each recommendation includes key actionable items that are organized into short-term, medium-term and long-term program activities. There are also several recommendations that could be implemented over the short-term, but need to be fully integrated into the business and operational processes of Local Motion. These recommendations are designated as short-term ongoing activities.

7.0 Recommendations

This section distills and summarizes the key Local Motion program recommendations from the Section 4.0 (Local Motion Strategic Plan), Section 5.0 (the Marketing Plan), and finally Section 6.0 (Program Evaluation & Monitoring) of this Long-Range TDM Plan. The key recommendations have been organized into four topic areas that are critical to providing an active, growing and efficient TDM program for the City of Alexandria. The four recommendation topic areas are:

- Program Delivery;
- Strategic Development Opportunities;
- Program Evaluation, Tracking, and Reporting; and
- Program Funding.

The following discussion provides definitive and actionable items that are organized by each of these areas. Where possible, each item is assigned to a short-term (one to six years), medium-term (seven to 15 years) and long-term term (15-25 years) implementation timeframe to provide a sense of timing and sequencing of these actions. Key recommendations that target programmatic, evaluation, and tracking and reporting elements require short-term actions that will define or re-define business practices of the Local Motion Program. Many of these actions will need to be sustained and integrated into Local Motion's basic business practices. These actions are categorized as "short-term ongoing activities" in this section.

As part of each recommendation topic area, cost estimations table is included and costs. The costs are organized by;

1. Labor Cost - that include all direct labor costs that will be incurred by Local Motion. As noted in the footnotes of each table, labor costs are assigned to new staff or the existing staff of Local Motion.
2. Non-Labor Cost - includes estimates of materials and services that Local Motion would "buy". This includes marketing services, promotional material, printing cost, survey development, data collection and reporting systems.

The cost ranges are considered planning-level estimates that are designed to gauge the relative costs of the individual recommendations. It is important to note that the cost range estimates are mutually exclusive of one another and may be significantly different when the recommendations are refined by the City and logically packaged together.

7.1 PROGRAM DELIVERY

This area addresses recommendations related to Local Motion's current program and operation, with a specific focus on elevating and expanding the role of employers as Local Motion's *primary* target audience while maintaining many of the current programs that focus on residents and visitors. Efficient TDM programs typically focus their services directly on key employer centers. Successfully targeting employers can easily and quickly leverage TDM services provided by Local Motion. Many employees can be reached with TDM services that are supported or sponsored by employers. The TMP program provides an existing channel to immediately target employers and large office/retail complexes.

The Plan also recommends that Local Motion remain committed to the City's residential and community markets and considers those markets as a *secondary* target area. The key recommendations focus on continuing these services by piggybacking on existing activities that will allow for efficient means to communicate TDM-related services through non-employer channels.

The cost estimates include in Table 7.1 are considered planning level estimates that will vary based on how the recommendations are fully defined and implemented. The cost estimates focus on adding at least 2 new staff members to the Local Motion program, which is reflected in Table 7.1. Building strong employer elements into the program will require additional staff focusing strictly on all outreach activities. The labor and non-labor costs will vary based on the level and intensity of the employer-based activities.

Stronger Employer Emphasis

- Align Local Motion's marketing brand to be more responsive to the needs of employers through activities such as: creating a revised marketing tagline, website enhancements that features business-specific information, develop promotional material documenting successful employer-based actions, create a Commuter Revolution e-newsletter that efficiently communicates and promotes successful employer-based activities. This assumes a shift to an employer focus of the current marketing campaigns, not necessarily more marketing resources to start with. *Short-term activity.*
- Recognize the City of Alexandria as a significant employer and actively promote internal TDM actions that include: advancing the City's existing telework policy, aligning parking policy to prioritize carpools/vanpools, increasing share of employees who take advantage of transit subsidies, implementing bike/walk to work subsidies. Utilize this information as a way of advancing the employer-based marketing message. *Short-term activity.*
- Actively engage the business community and promote the free technical assistance of the program through member-based organizations, such as the

Chamber of Commerce, the Alexandria Economic Development Partnership (AEDP), Eisenhower Valley Partnership, and others. *Short-term activity.*

- Partner with the Eco-City initiative and coordinate a joint strategy when approaching employers. Present a unified front that illustrates interdependencies between the two programs (e.g., improved air quality, walkability, etc) and increase program service delivery efficiencies. *Short-term activity.*
- Identify prospective employer leads (e.g., Inova Alexandria Hospital) for the Department of Rail and Public Transportation (DRPT's) Telework!VA program sales representative to increase the number of participants in the program by at least six a year. *Short-term activity.*
- Establish a target goal of increasing the number of Level 3 (Gold) and Level 4 (Platinum) employer participants that are active in the employer outreach program by 50 percent, bringing the total number of employers in these categories to approximately 150. As a baseline, the 2010 Level 3 and Level 4 participation are 76 and 23 employers, respectively. *Short-term ongoing activity.*
- Prioritize existing budget resources on business outreach until funding resources are augmented, and devote funding toward improved evaluations of employer outreach activities to track progress over time. *Short-term activity.*

Maintain Community/ Residential Programs

- Piggyback on the numerous civic associations and residentially-based TMPs throughout the City to disseminate program information and add greater efficiencies in the community/ residential programs.. Use existing communication channels such as annual meetings, links on association websites, and designated TMP Coordinators and large apartment complex managers. Prioritize areas of the City with low awareness (e.g., West End) and high SOV usage, based on Census statistics already gathered by City's GIS unit. *Short-term activity.*
- Develop a specially-designed "welcome packet" to distribute to the City's Housing Department, large apartment complex managers, and realtors to market services to new residents to incentivize trial of alternative modes. This will provide a low-cost method to generally target a wide audience. *Short-term activity.*
- Expand the use of social media (Facebook and Twitter) and eNews service to reach residents through electronic channels; partner with libraries, DMVs, and other "central" locations to disseminate more traditional media as an alternative. Again, this provides a low-cost efficient method to distribute program involvement and build program awareness. *Short-term activity.*

- Leverage the local media by developing and distributing press releases that illustrate specific TDM/TMP successes. This will build Local Motion awareness and elevate TDM activity in a low-cost manner. *Short-term activity.*
- Establish a tracking program that targets the impact of the community and resident-based program activities. This should include tracking and measuring interest in TDM services and program placement rates. While collecting this data might require different survey channels, there is a potential to combine or piggyback on current surveys that include: TMP surveys, the annual survey of rental properties administered by the City's Housing Department, and the Virginia State of the Commute (SOC) survey. *Short-term activity.*

Formalize Roles and Evaluate the Benefit of the Old Town Transit Shop

- Formalize with the Alexandria Transit Company (ATC) the specific Local Motion programmatic and performance activities required by oversight activities of the Old Town Transit Shop. Formalize data collection related to shop's overall operations, beginning with formal identification and verification of existing data gaps (relative to already compiled information). As part of direct oversight activities, establish a formal agreement with ATC as to what data items will be collected each month or quarter, in what format, and by what date (e.g. media sales, walk-ins, phone calls, internet orders, etc.). *Short-term activity.*
- Rebrand the shop with the Local Motion name to solidify programmatic (to include program analysis and reporting) relationship with Local Motion and to align this asset with Local Motion's array of services that is recognized by the public. *Short-term activity.*
- Benchmark shop on performance of the other regional Commuter Store operations focusing on services offered, activities undertaken, outcomes achieved, and level of staffing and financial assistance required to achieve those outcomes. Based on this assessment, develop "menu" activities for the shop that are consistent with the programmatic elements of the Local Motion program. *Short-term activity.*
- Add additional Old Town Transit Store in a more visible site for store, to include co-location with existing Metrorail station or City's Visitor Center. *Short-term activity.*

Table 7.1 Program Delivery Cost Estimates

Program Delivery	Labor Cost	Non-Labor Cost	Total Estimate
Stronger Employer Emphasis			
Align Local Motion's marketing brand to be more responsive to the needs of employers through activities. Costs for this recommendation are one-time non-reoccurring.	-	\$20,000-\$50,000	\$20,000-\$50,000
Recognize the City of Alexandria as a significant employer and actively promote internal TDM actions. Costs for this recommendation are annual reoccurring.	-	\$5,000-\$10,000	\$5,000-\$10,000
Actively engage the business community and promote the free technical assistance of the program through member-based organizations. Costs for this recommendation are annual reoccurring. ^a	\$100,000-\$200,000	\$20,000-\$50,000	\$120,000-\$250,000
Partner with the Eco-City initiative and coordinate a joint strategy when approaching employers. Costs for this recommendation are annual reoccurring. ^a	\$50,000-\$100,000	\$10,000-\$15,000	\$60,000-\$115,000
Identify prospective employer leads for the Department of Rail and Public Transportation (DRPT's) Telework!VA program sales representative. Costs for this recommendation are annual reoccurring. ^b	\$5,000-\$10,000	-	\$5,000-\$10,000
Establish a target goal of increasing the number of Level 3 (Gold) and Level 4 (Platinum) employer participants that are active in the employer outreach program by 50 percent. Costs for this recommendation are annual reoccurring. ^a	\$100,000-\$200,000	\$25,000-\$50,000	\$125,000-\$250,000
Prioritize existing budget resources on business outreach until funding resources are augmented, and devote funding toward improved evaluations of employer outreach activities to track progress over time.	-	-	-
Maintain Community / Residential Programs			
Piggyback on the numerous civic associations and residentially-based TMPs throughout the City to disseminate program information. Costs for this recommendation are annual reoccurring. ^b	\$5,000 - \$10,000	-	\$5,000-\$10,000
Develop a specially-designed "welcome packet" to distribute to the City's Housing Department. Costs for this recommendation are one-time non-reoccurring. ^b	\$5,000-\$10,000	\$15,000-\$30,000	\$20,000-\$40,000
Expand the use of social media (Facebook and Twitter) and eNews service to reach residents through electronic channels. Costs for this recommendation are annual reoccurring. ^b	\$5,000-\$10,000	-	\$5,000-\$10,000
Establish a tracking program that targets the impact of the community and resident-based program activities. This should include tracking	-	\$60,000-\$75,000	\$60,000-\$75,000

and measuring interest in TDM services and program placement rates. . Costs for this recommendation are annual reoccurring. ^{b,c}			
The Old Town Transit Shop			
Formalize with the Alexandria Transit Company (ATC) the specific Local Motion programmatic and performance activities required by oversight activities of the Old Town Transit Shop. Costs for this recommendation are one-time non-reoccurring.	\$5,000-\$10,000	-	\$5,000-\$10,000
Rebrand the shop with the Local Motion name to solidify programmatic relationship with Local Motion. . Costs for this recommendation are one-time non-reoccurring.	-	\$15,000-\$25,000	\$15,000-\$25,000
Benchmark shop against the performance of the other regional Commuter Store operations focusing on services offered, activities undertaken, outcomes achieved, and level of staffing and financial assistance required to achieve those outcomes. Costs for this recommendation are one-time non-reoccurring. ^b	\$5,000-\$10,000	-	\$5,000-\$10,000
Add an additional transit store in a more visible site for store, to include co-location with existing Metrorail station or City's Visitor Center. Costs for this recommendation are annual reoccurring.	\$200,000-\$250,000	\$10,000-\$20,000	\$210,000-\$270,000

^a Represents the addition of full time staff to Local Motion (\$100,000 per full time staff member).

^b Labor costs for these activities are based on existing Local Motion staff cost.

^c Costs based on "Tier 2" Resident Follow-up Survey summarized in Table 6.4.

7.2 STRATEGIC DEVELOPMENT OPPORTUNITIES

The second topic area addresses recommendations related to anticipated large-scale development and redevelopment opportunities throughout the City that create substantial opportunities for Local Motion to participate in developing, implementing, and helping to promote TDM alternatives. Two examples include the Potomac Yard Redevelopment, which comprises the development of a 7,525,000 square foot urban, mixed-use community in North Potomac Yard. This development will involve the creation of a new transitway (one of the three main transit corridors envisioned in the City), a new Metrorail station, and a more performance-based TMP. The Landmark Redevelopment also envisions a large mixed-use center with residential, office, and hotel uses, as well as a range of transit amenities.

The cost estimates include in Table 7.2 are considered planning level estimates that will vary based on how the recommendations are fully defined and implemented. Again, based on current staffing levels and staff workload, adding up to 1 new staff member to the Local Motion program will be essential to broadening the reach of the program, which is reflected in Table 7.2.

- Local Motion should invest on-the ground resources to provide technical expertise in development of TDM programs for new residents and businesses that reduce reliance on the single occupant vehicle (SOV) by promoting attractive, efficient, and affordable alternatives. *Short-term ongoing activities based on the actual build-out schedules.*
- Local Motion should coordinate and aggressively promote efforts with the City's transit system to achieve improved internal mobility within these key centers (e.g, three transitway corridor enhancements). *Short-term ongoing activities.*
- Local Motion should partner with business efforts and other City Departments to contribute support and encourage economically strong activity centers which have good multi-modal connections and accessibility, connectivity, and mobility options between the centers. *Short term activities. Short-term ongoing activities.*
- Through site plan review, new program development opportunities serving brand new markets, and more focused TMP monitoring, Local Motion should support the City's overarching Comprehensive Master Plan and Strategic Plan goals of reduced automobile dependence and increased economic vitality. *Short-term ongoing activities.*

Table 7.2 Strategic Development Opportunities Cost Estimates

Strategic Employer Opportunities	Labor Cost	Non-Labor Cost	Total Estimate
Invest on-the ground resources to provide technical expertise in development of TDM programs for new residents and businesses. Costs for this recommendation are annual reoccurring. ^a	\$50,000-\$100,000	\$10,000-\$20,000	\$60,000-\$120,000
Coordinate and aggressively promote efforts with the City's transit system to achieve improved internal mobility within these key centers. Costs for this recommendation are annual reoccurring. ^a	\$50,000-\$100,000	\$5,000-\$10,000	\$55,000-\$110,000
Partner with business efforts and other City Departments to contribute support strong activity centers. Costs for this recommendation are annual reoccurring. ^a	\$50,000-\$100,000	-	\$50,000-\$100,000
Support the City's overarching Comprehensive Master Plan and Strategic Plan goals of reduced automobile dependence and increased economic vitality.	-	-	-

^a Represents the addition of full time staff (at \$100,000 per full time staff member).

7.3 PROGRAM EVALUATION, REPORTING, AND TRACKING

The third topic area addresses recommendations related to the adoption of a continuous, financially sustainable, and feasible program whereby Local Motion can measure and quantify the impacts of its activities; monitor those activities over time; and report on metrics that tie reported changes in travel behavior to specific program efforts. The rough cost ranges for these activities are summarized in Table 7.3. All costs included in Table 7.3 are detailed in Section 6.0 of this Plan.

Formalize a Defined and Sustainable TDM Evaluation Process

- The Plan identifies a formal seven-step process (Figure 6.1) that provides a complete view of the “travel behavior change continuum”. Each step in the continuum provides valuable insight and information on the ability of the TDM program to effect changes in travel behavior, along with identifying actions or activities influencing the change. At a minimum, Local Motion should formalize a process of evaluation that fits within the context of the TDM service offerings and targets its key markets (employers, residents, visitors). The evaluation process should support any potential DRPT data requirements. *Short-term ongoing activities.*
- To conduct the evaluation process discussed in Section 6.0, the Plan defines and set of “Tier 1 Evaluation Activities” that include basic data collection and summary elements. The Plan recommends that a (1) Employer/Business Survey; (2) a Employee Survey; (3) a Service Follow-up Survey; and (4) a Impact Calculation method be established. They provide critical employer and employee information; include a follow-up survey to assess services once used; and provide a process to estimate the impact and track the benefits of the program. *Short-term ongoing activities.*

Establish TDM Program Performance Targets

The Alexandria Eco-City 2030 Environmental Action Plan (EAP) defines three targets related to transportation objectives:

- By 2020, “Reduce the number of daily Vehicle Miles Traveled (VMTs) on a per capita basis by 5% every five years”
- By 2020, “Increase the number of commuters who use public transportation by 25 using 2000 Census data as the baseline.”
- By 2030, “Increase the number of non-single occupant vehicle (SOV) commuting trips to 50%”

TDM actions are expected to contribute to accomplishment of these Eco-City targets and should be consistent with any revisions to the EAP. It will be important for Local Motion set overarching community-wide goals for VMT,

public transportation use and for non-SOV use. The targets will have greater visibility if they are reviewed and adopted by the City Council, although they can be also developed and utilized internally to track performance.

The Plan also calls for a program awareness and employer participation targets to be established. The level of these targets needs to be consistent with the overall program priorities. More aggressive targets should be established based on high priority and funded plan elements. For lower priority and funded elements, targets and performance tracking should be established. The performance tracking and targets should be less aggressive but should be established. *Short-term ongoing activities.*

Establish a Sustainable TDM Reporting Process

Section 6.0 of the Plan includes five specific TDM program impact measures that should be considered in developing a formal program reporting process. These measures include:

1. TDM customer placement rates,
2. New alternative mode placements,
3. VMT reduced,
4. Emission reduction, and
5. Energy savings.

The data required, the technical steps to produce these measures, and the rough cost ranges are detailed in Section 6.0 of the Plan. These measures can be easily matched with the program costs to quickly understand the program cost to accomplish the action-based measure. Employing these as standard measures will provide a consistent longitudinal performance tracking of the overall program. *Short-term ongoing activities.*

Table 7.3 Program Evaluation, Reporting and Tracking Cost Estimates^a

Program Evaluation, Reporting, Tracking	Labor Cost	Non-Labor Cost	Total Estimate
Formalize the TDM Evaluation Process			
Establish a formal seven-step process (Figure 6.1) that provides a complete view of the “travel behavior change continuum.”	-	-	-
Initiate and conduct the evaluation process discussed in Section 6.0, the Plan defines and set of “Tier 1 Evaluation Activities” that include basic data collection and summary elements. Costs for this recommendation are annual reoccurring. ^b	-	\$113,000-\$150,000	\$113,000-\$150,000
Establish TDM Performance Targets			
Establish performance targets consistent with other City program initiatives. Costs for this recommendation are one-time non-reoccurring	\$5,000-\$10,000	-	\$5,000-\$10,000
Establish the TDM Reporting Process			
Finalize TDM reporting process that is consistent with long term data collection and program evaluation objectives. Costs for this recommendation are one-time non-reoccurring	\$5,000-\$10,000	-	\$5,000-\$10,000

^a All costs are summarized from Section 6.0 and Table 6.3 and Table 6.4.

^b All “Tier 1” survey data and survey execution cost included.

7.4 FUNDING

The final topic area addresses recommendations related to Local Motion’s current funding levels that are based on year-to-year State grants of approximately \$285,000 for program operations; approximately \$75,000 annually for marketing; and approximately \$150,000 in operating funds for the Old Town Transit Shop. The majority of the key recommendations require a commitment to expanding the program and TDM service offerings throughout the City. This can be accomplished by leveraging TDM partnerships, re-analyzing the funding of the TMP program, continuing to utilize CMAQ and RSTP funds to support the program, and piggybacking on other regional data collection efforts and systematically evaluating and prioritizing program delivery. Decisions by the City based on the recommendations made in this plan will ultimately define the funding level to build and sustain the program. Since these recommendations represent a potential shift in program funding, costs are not assigned to the recommendations.

TMP Program Consolidation

- Based on the proposed revisions to the City’s TMP program, actively support the “opt-in” option to the Citywide TDM program by small and medium TMPs. This should provide a consistent revenue source for the Local Motion

program and provide significant economies and efficiencies in provide TDM program support to these TMPs. *Short-term activity.*

- Evaluate the longer term benefit of shift all TMP revenue and program delivery responsibility to Local Motion. Again, consolidating TDM service delivery under one agency should provide a much more efficient and effective program. Consolidation also provides a means to evaluate the comprehensive benefits and cost of delivering the TDM program to the TMP sites. *Long-term activity.*
- Systematically track unspent funds and apply those funds to the citywide program that will focus on delivering TDM services citywide. *Short-term ongoing activities.*

Leverage TDM Service Partnerships

- Partner with other TDM agencies such as DRPT (Telework!VA), Eco-City, MWCOG Commuter Connections, and adjacent TDM programs to leverage TDM service and data collection and analysis capabilities. This should provide more efficient service delivery and reduce the cost of program evaluation and tracking. *Short-term activity.*
- Leverage joint activities across other City programs that have common missions, collect data that could be expanded to include TDM related questions, and can be expanded to collect travel information (particularly the Eco-City targets, audits, and employer efforts). This area is also included in the Program Delivery section but needs to be re-emphasized as a source of adding financial efficiencies of the program that target the community and residents of the City. *Short-term activity.*

**Alexandria Transportation Commission
301 King Street
Alexandria, VA 22314**

Mayor William D. Euille and Members of City Council
City Hall
301 King Street
Alexandria, VA 22314

March 7, 2011

Re: Long Range Transportation Demand Management (TDM) Plan

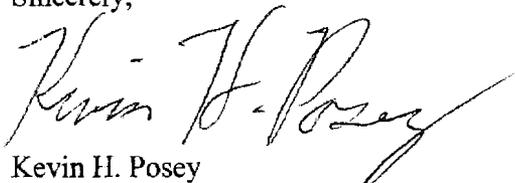
Dear Mayor Euille and Members of City Council:

At its March 2, 2011 meeting, the Transportation Commission (Commission), moved to recommend that the City Council adopt the Long Range TDM Plan (Plan). The Commission worked with staff to develop this plan via the establishment of a subcommittee. This Plan is consistent with the City's 2008 Transportation Master Plan, City Council's Strategic Plan and the Eco-City Charter.

The Long Range TDM Plan, which is funded by the Department of Rail and Public Transportation (DRPT), will serve as a comprehensive road map for Local Motion, the City's TDM program. The Plan is required for all jurisdictions receiving State TDM funding. These jurisdictions are required to have their Board or Council adopt the Plan.

We appreciate your consideration of the Commission's request to adopt the Long Range TDM Plan.

Sincerely,



Kevin H. Posey
Chair, Alexandria Transportation Commission

Attachments: Long Range TDM Plan Executive Summary

cc: Alexandria City Council
Alexandria Transportation Commission

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3/22/11

Jackie Henderson

From: Michele Evans
Sent: Tuesday, March 29, 2011 4:49 PM
To: Jackie Henderson
Cc: Christopher Bedwell
Subject: FW: Long range TDM
Attachments: 2011-03-22 Local Motion LRTDM Plan Presentation for Cncl-final.pdf

This goes with the item on the last legislative meeting docket. It is the presentation not made by staff.
M

-----Original Message-----

From: Rich.Baier@alexandriava.gov [mailto:Rich.Baier@alexandriava.gov]
Sent: Monday, March 28, 2011 3:51 PM
To: William Euille; Kerry Donley; Frank Fannon; Alicia Hughes; Rob Krupicka; Del Pepper; paulcsmedberg@aol.com
Cc: Jim Hartmann; Mark Jinks; Michele Evans; Abi Lerner; Sandra Marks; Gabriel Ortiz
Subject: Long range TDM

Mr Mayor and Council Members,

As I have received a request for the presentation, I wanted to send it out to all of the Council. Thanks for your support on this alternative SOV transportation plan. Rich

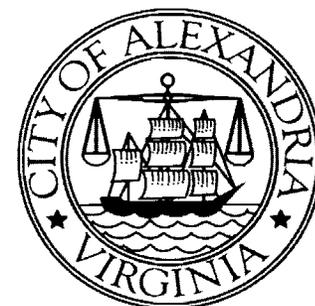
(See attached file: 2011-03-22 Local Motion LRTDM Plan Presentation for Cncl-final.pdf)

Richard J. Baier, P.E. LEED AP

Director
Transportation and Environmental Services City of Alexandria
301 King Street
Alexandria, VA 22314
(703) 746.4025
FAX (703)519.3356
CITY OF ALEXANDRIA-- DESIGNATED AS AN ECO CITY

Local Motion Long Range TDM Plan

March 22, 2011



Timeline

02/22/11

- Briefing to Council on Local Motion



03/22/11

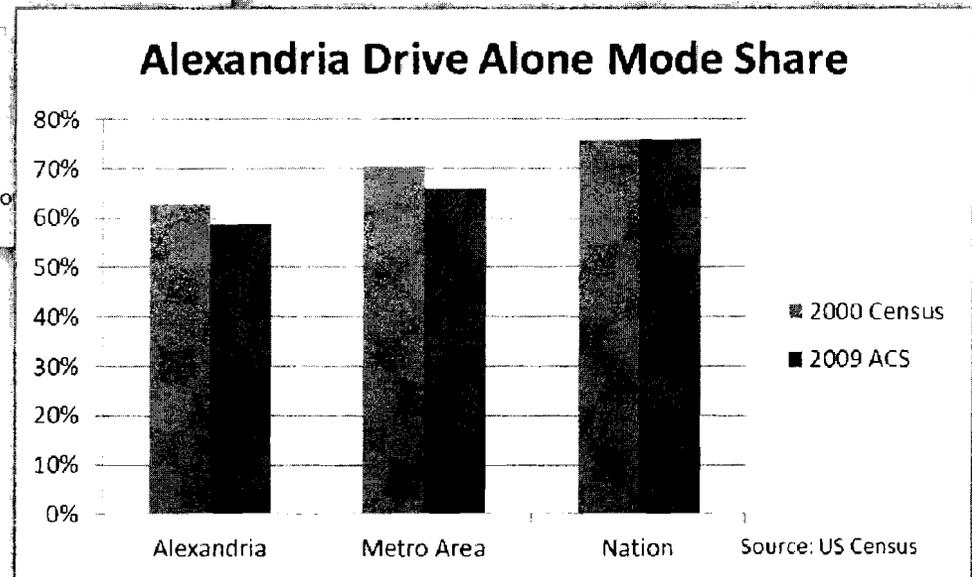
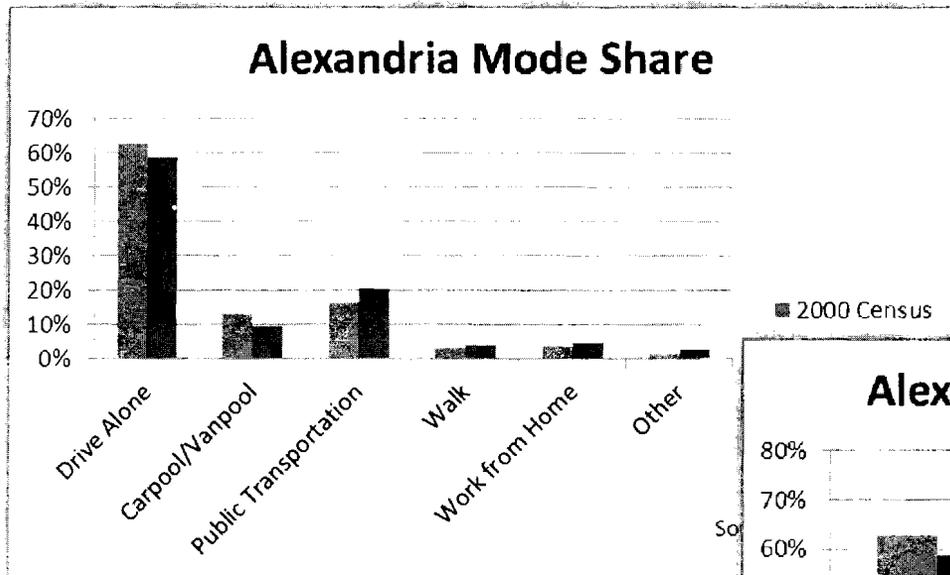
- Plan adoption by City Council



03/02/11

- Recommendation from Transportation Commission

Census Data and Local Motion



Why a Long Range TDM Plan?

- Department of Rail and Public Transportation (DRPT) requirement
- Roadmap
- Evaluate current conditions and future challenges
- Refine direction of Local Motion
- Identify opportunities



Opportunities

- Increase Local Motion awareness
- Annual Reporting
- Better coordinate stakeholder groups
- Expand relationships with partners
- Reach new and underserved populations
- Target new residents



Key Recommendations

- Stronger Employer Emphasis
- Increase Local Motion Visibility
- Expand Programming
- Establish Performance Targets
- Establish a Sustainable TDM Reporting Process

Next Steps

- Increase Level 3 and Level 4 Employers
- Work with the Chamber and AEDP
- New Home Owners Mailing
- Develop benchmarks
- Data Collection for reporting



THANK YOU

