

TRAFFIX Annual Report

Fiscal Year 2014

Prepared By:



HAMPTON ROADS

TRANSIT

Table of Contents

Table of Contents	2
Report Documentation	3
Introduction.....	4
Outreach	
Outreach and GoPass365 Program	9
Outreach and NuRide.....	11
TDM and Guaranteed Ride.....	15
TDM and Telework!VA	16
Vans, Vanpools and the Participants.....	17
Financial	
Income.....	18
Budgets vs. Spending.....	19
FY 2014 Spending.....	20
Annual Report General Overview and Summary.....	21
Appendices	
Appendix A – Outcome Data.....	24
Appendix B – Financial Data.....	25
Appendix C – Field Visits List	26



Report Documentation

Title:

TRAFFIX Annual Report FY 2014

Author and Project Manager:

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Hampton Roads Transit

Abstract:

The TRAFFIX service of Hampton Roads Transit (HRT) is a transportation demand management (TDM) program currently funded with regional Congestion Mitigation and Air Quality (CMAQ) funding. The performance of TRAFFIX is monitored by the TRAFFIX Oversight Subcommittee (TOS). The TOS has direct oversight of all aspects of the Hampton Roads TDM function and maintains direct oversight of the status of TRAFFIX programs and how TRAFFIX is spending its allocated funding.

This report defines and tabulates a comprehensive set of performance measures for TRAFFIX, covering the actions of TRAFFIX, the outcomes of the TRAFFIX programs, and the annual TRAFFIX budget.

A baseline of performance data is compiled from Fiscal Year 2010 through 2014, when available.

This report will be consistent with previous TRAFFIX annual reports and is prepared in coordination with the TRAFFIX Oversight Subcommittee (TOS), the Transportation Technical Advisory Committee (TTAC), and the Hampton Roads Transportation Planning Organization (HRTPO).

Report Date:

December 2014

Grant/Sponsoring Agency:

HRTPO Funds

Organization Name, Address, & Telephone:

Hampton Roads Transit
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Norfolk, Virginia 23504
757.222.6000 x 6006
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Acknowledgements:

This report was prepared by the Director of Business Development. As a courtesy to TRAFFIX, this report was reviewed by the Hampton Roads Transportation Planning Organization (HRTPO).



Introduction

MEETINGS and PRESENTATIONS in FY14:

The TRAFFIX Oversight Subcommittee (TOS) is made up of transportation professionals from the cities and counties in the Metropolitan Planning Organization (MPO), the Virginia Department of Transportation (VDOT), Federal Highway Administration (FHWA), and the Virginia Department of Rail and Public Transportation (VDRPT), which reviews the progress and status of TRAFFIX three times per year. The TOS reports to the Transportation Technical Advisory Committee (TTAC) which in turn reports to the HRTPO board.

Each TOS meeting has a direct correlation to activities associated with the Program and whether it is meeting the needs of those jurisdictions in our region. The meetings end with a request for any involvement TRAFFIX can have with any special projects associated to the mitigation of traffic congestion in that particular jurisdiction. The following local jurisdictions are represented along with the assigned person that serves on the TRAFFIX Oversight Subcommittee:

Voting Members

Julie Timm, **HRT**
Keith Cannady, **Hampton**
Kevan Danker, **WATA**
Michael S. King, **Newport News**
Scott Mills, **Suffolk**
Jamie Oliver, **Isle of Wight**
Jeffrey K. Raliski, **Norfolk**
Brian Solis, **Virginia Beach**
Eric Stringfield, **VDOT**
Steve Froncillo, **Chesapeake**
Susan Wilson, **Portsmouth**

Voting Alternative Members

Jacqueline Kassel, **Newport News**
Thomas M. Slaughter, **Newport News**
Keisha Branch, **HRT**
Luther Jenkins, **Chesapeake**

Nonvoting Members

Christopher Arabia, **DRPT**
Carl Jackson, **VDOT**
Rhonda Murray, **NAVY**
Ivan P. Rucker, **FHWA**
Herb Pittman, **NAVY**

TOS Committee met on the following dates in FY14:

November 6, 2013
February 5, 2014
May 7, 2014
Mr. Hodges also presented at the TTAC on February 5, 2014



Introduction, Continued

OVERVIEW:

TRAFFIX was established in 1995 as a Transportation Demand Management (TDM) service for Hampton Roads. The service aims to reduce traffic congestion by reducing the number of single occupancy vehicles commuting to work. The service promotes transportation alternatives, such as carpooling, vanpooling, public transportation, teleworking, and alternate work schedules. Recently we have included the GoPass365 into the report as this program continues to have a dramatic, positive effect on alternate transportation choices.

TRAFFIX STAFF:

Nine TRAFFIX staff members are employees of Hampton Roads Transit (HRT). This includes three outreach coordinators, one part-time Telework!VA coordinator, one vanpool manager, one vanpool data technician, one GoPass365 account manager, one project manager of TRAFFIX, and one Director of Business Development.

FUNDING:

Funding and oversight are provided through the Hampton Roads Transportation Planning Organization. DRPT funds special projects at 80% (not part of TRAFFIX) with a 20% local match.

The HRTPO has authorized annual funding for TRAFFIX through Congestion Mitigation and Air Quality (CMAQ) and/or Regional Surface Transportation Program (RSTP).

Funded since 1995.

ADMINISTRATION AND ADVERTISEMENT OF PROGRAMS:

TRAFFIX administers some programs internally and advertises TDM programs administered by outside organizations.

The Vanpool Program, Guaranteed Ride Program, GoPass365, and park & ride lots are operated by TRAFFIX, while NuRide and Telework!VA are programs of other agencies which TRAFFIX promotes for Hampton Roads.



Introduction, Continued

FROM the DIRECTOR of the TRAFFIX PROGRAM:

FY 2014 proved to be especially challenging for TDM/TRAFFIX in Hampton Roads. TRAFFIX was impacted by many personnel issues. Two long standing TRAFFIX employees left HRT for other positions or were removed from their position. These two vacancies remained vacant for over three months.

It was also a year of record purging. Much of the data that was used to calculate VMTs, emissions, ridematching and a host of other data driven information was painstakingly reviewed and the system was basically rebooted. Additionally, there were significant issues having to do with the weather and federal budget issues (sequestration). As a result, it was not surprising to note that in spite of all the issues associated with this past year, the final numbers did decline in many sectors to reflect a year of challenges while increasing in other sectors.

It was also a year of refinement. In addition to right setting our databases, TRAFFIX was able to embark on other yet uncharted territory. GoPass365 was revamped to allow for more convenience for our membership. TRAFFIX focused on bringing very large companies into the program, and ways to enhance and enlarge membership. The largest company added in FY 2014 was Newport News Shipbuilding. Additionally, more choice riders rode transit as a result of the GoPass365 Program.

The city of Norfolk distributed many of their GoPass365 tickets to the Downtown Norfolk Council (DNC). The DNC then distributed the tickets to a few businesses throughout downtown Norfolk. If successful, FY15 may see the beginnings of a GoPass365 Downtown Norfolk Consortium. The logic for downtown Norfolk is to provide convenient transportation from park and ride locations along the rail line into downtown Norfolk. The HRT parking lots are free of charge and the patron may therefore save money by parking in one of the free lots versus a lot requiring a monthly charge.



Introduction, Continued

Old Dominion University (ODU), Norfolk State University (NSU), Bryant and Stratton College, and Eastern Virginia Medical School (EVMS) continue to be customers of the GoPass365 Program and have reported less parking stress on their own parking garages and lots. TRAFFIX is currently in negotiations with Tidewater Community College to reinstate the GoPass365 Program to their four campuses.

Other businesses like Portfolio Recovery Associates and Newport News Shipbuilding continue the relationship with HRT/TRAFFIX. Needless to say, the GoPass365 Program continues to mature and grow as a result of TDM/TRAFFIX involvement, support, and management.

TRAFFIX also moved into social media in FY14. The team created a Facebook page at the end of FY14. Currently, customers have visited the Facebook site 684 times over the course of the last 19 months, which includes 385 “likes”.

Hampton Roads Transit’s historical management of the vanpool program is coming to an end in the traditional sense. In previous years, going back to 1977, HRT purchased vans for leasing to drivers who would populate ridership in those vans. This venture was very lucrative for HRT over the years.

Over the past two years, funding has not been available to purchase additional vans to replace the older, aging ones. As a result, maintenance costs increased and many vans had to be retired. The program went from 62 vans in 2011 to 43 vans today. The program is not sustainable in its current form.

However, there is an answer to this decline in vans and related ridership. TRAFFIX staff has embarked on a mission to not only increase van use and ridership, but to do it at 1/5 the original cost of doing business. Return on Investment will be significantly, positively affected.



Introduction, Continued

Hampton Roads is unique in its place in the TDM world. Due to the large military presence in the region, nearly 1/3 of our residents are transient residents. As a result, TRAFFIX is constantly visiting military installations and commands with the intent to “re-educate” military and civilian staff about alternative transportation methodology. The Commanding Officer and the Executive Officer of Naval Station Norfolk has embraced the TRAFFIX program and TRAFFIX staff has regular staff meetings with these high ranking officials along with their mid-level civilian and military staffers. TRAFFIX emphasizes coordinating with local military by having a full-time employee at Naval Station Norfolk. Please keep in mind that all these efforts go on in other military locations as well. Other military installations such as Fort Eustis, Langley Air Force Base, NAS Oceana, and Dam Neck also receive our informative updates, inquiries and contacts throughout the year.



Outreach and GoPass365

TRAFFIX STAFF – Snapshot of What We Do:

The Goal is to reduce Single Occupancy Vehicles on Hampton Roads highways and secondary roads.

Staff meets with **employers** at all levels to educate their staff about the advantages of **not** driving alone.

Staff establishes ongoing relationship with employers and promotes ongoing meetings at employer sites in an effort to educate employees about alternative modes of transportation and to encourage bike riding and walking.

Staff establishes ongoing relationships with company management and military commands on ways for them to promote ridership options.

Staff promotes expansion of the GoPass365 program.

MILITARY OUTREACH – FY 2014

Our Military and Government Outreach Coordinator contacts and visits individual commands located in military bases throughout Hampton Roads.

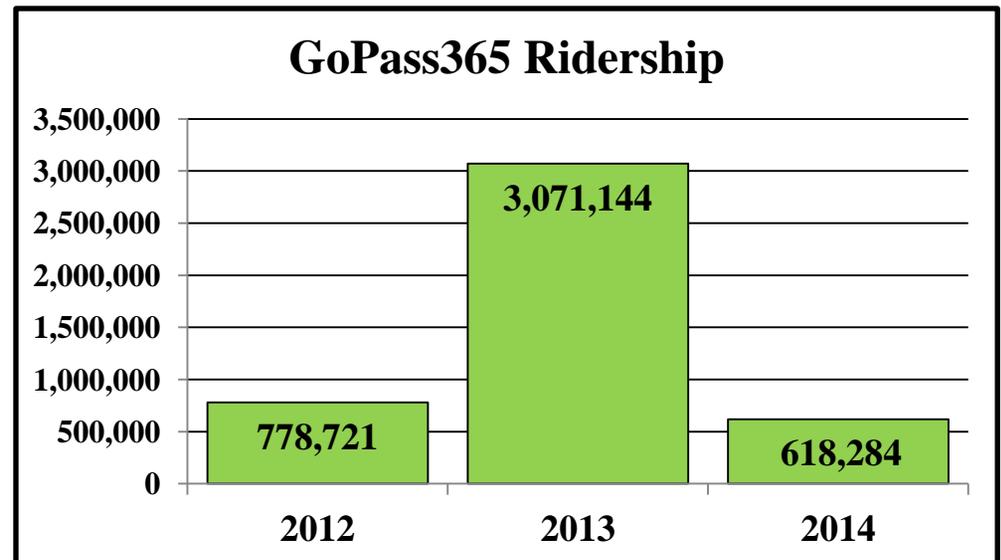
The permanent office on Naval Station Norfolk remains a highly active and successful location for TRAFFIX efforts.

TRAFFIX funded a Ticket Vending Machine (TVM) at Naval Station Norfolk for personnel to have easier access to our bus network on the base. It has proven to be the third highest revenue producing machine out of all TVMs throughout the region.

ABOUT THE GRAPH

The graph below is representative of several factors. Sequestration, weather and “right setting” the cost of the GoPass365 Program had a negative effect on GoPass365 ridership. Representative of over 3 million trips in FY13 is a cost factor that was \$6.50 per person per year. This is what is considered a “loss leader,” meaning, we expect financial loss the first year of the program with the expectation of making up that loss in future years.

With this in mind, the cost went from \$6.50 per person annualized to \$200 to \$450 per person annualized. As a result, many memberships in the GoPass365 Program declined. However, as FY 14 progressed, TRAFFIX staff was able to convince some members to consider re-enlisting into the program or at least plan to do so in FY 2015.



Outreach and GoPass365, Continued

Outreach Efforts Affect Ridership for Transit (to include Metro Area Express (MAX), Light Rail, and Ferry Services)

Attracts Generation X, Generation Y, and Millennial Efforts included the distribution of over 100,000 informational pamphlets seeking commuter buy-in designed to offer win/win alternatives to driving alone. By end of FY14, over 100,000 customers were eligible to ride with a GoPass365.

Robust semi-annual newsletters were sent to all customers.

Worked closely with “Connect Hampton Roads” (www.chr.com) efforts to tout the benefits of using transit in a logical and cost efficient manner thereby reducing driving alone.

<u>FERRY SERVICE GROWTH SINCE FY 2010</u>	<u>Trips</u>
<i>FY 10</i>	318,677
<i>FY 14</i>	332,378
TOTAL GROWTH	13,701

<u>TRANSIT SERVICE GROWTH SINCE FY 2010</u>	<u>Trips</u>
<i>FY 10</i>	15,048,108
<i>FY 14</i>	15,024,190
Less TRIPS	(23,918)

GOPASS365 MEMBERSHIP:

<u>Members*</u>	<u>Tickets Purchased</u>	<u>Actual Trips</u>
<i>ODU</i>	<i>969</i>	<i>134,808</i>
<i>NSU</i>	<i>600</i>	<i>97,249</i>
<i>EVMS</i>	<i>200</i>	<i>12,676</i>
<i>B & S</i>	<i>400</i>	<i>101,078</i>
<i>USCG</i>	<i>500</i>	<i>19,521</i>
<i>PRA</i>	<i>1,200</i>	<i>69,242</i>
<i>CON</i>	<i>600</i>	<i>42,496</i>
<i>NNSY</i>	<i>1,006</i>	<i>195,773</i>

*ABBREVIATIONS:

ODU – Old Dominion University;
NSU – Norfolk State University;
EVMS - Eastern Virginia Medical School;
B & S - Bryant and Stratton College;
USCG - United States Coast Guard;
PRA - Portfolio Recovery Associates;
CON - City of Norfolk;
NNSY – Newport News Shipyard



Outreach and NuRide

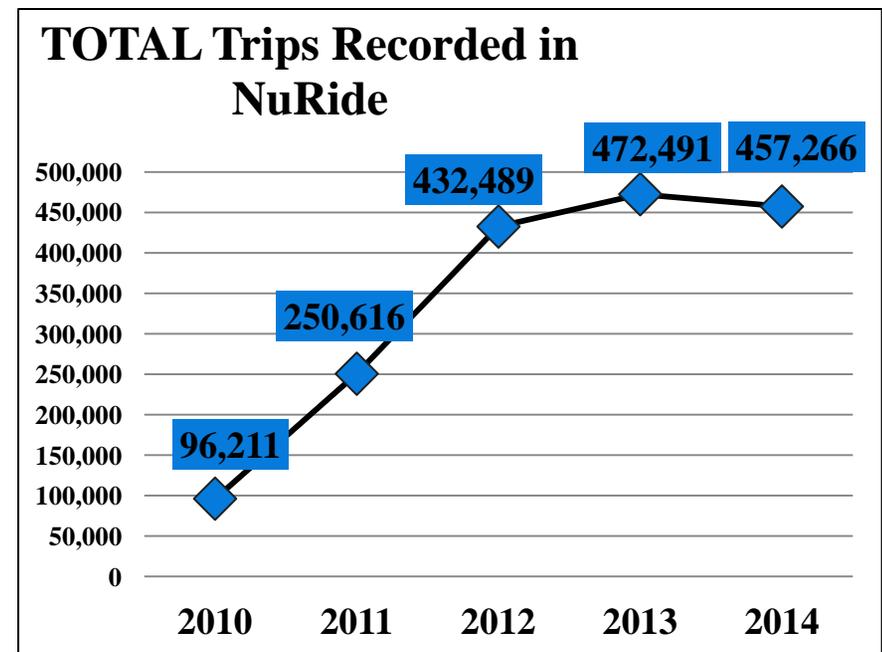
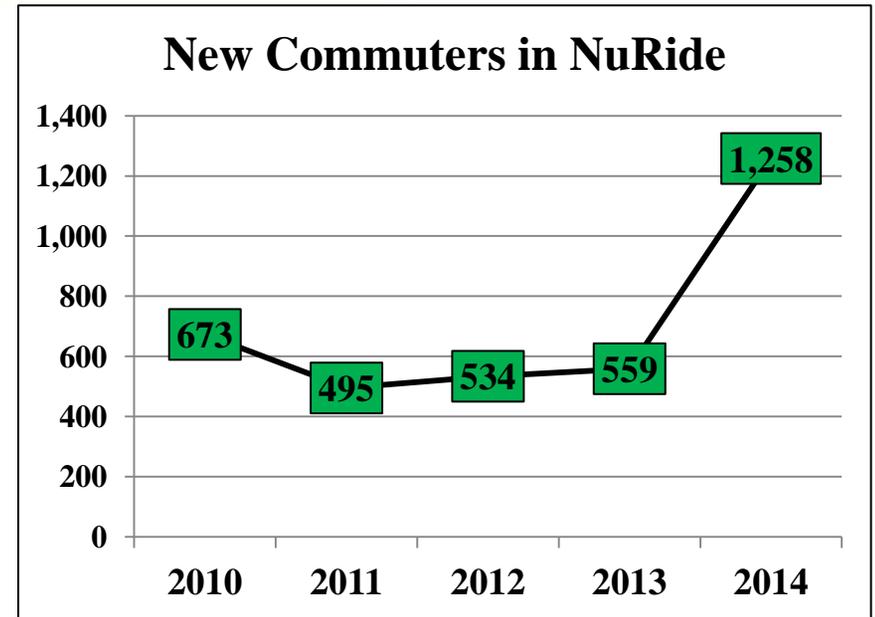
OUTREACH HIGHLIGHTS:

We continue to work closely with all levels of businesses: enterprise, large, medium, and small; as well as military installations to help them understand the benefits and importance of saving gas, money, and the environment while reducing vehicle miles traveled (VMT). This is a primary reason why Hampton Roads is in compliance with Air Quality Standards.

The two graphs to the right are reflective of growth and decline in two key areas. New commuters increased significantly in FY14 while Total Trips fell by about 15,000. Recalling my note in the “From the Director” segment of this report, there are many reasons why trips fell, which included the closing of the federal government (fewer riders to and from work) and significant weather patterns (snow, ice and fog) keeping people at home and buses in the garage. The winter of 2013/2014 was very challenging.

STATISTICAL NURIDE INFORMATION:

Trips recorded in NuRide, total VMTs reduced and Tons of Emissions reduced have direct correlations. As mentioned previously, trips were down by 15,000, VMTs were down by over 2 million miles, and emissions were down by 1,000 tons. These numbers reflect many factors other than those noted above. For example, the price of gas has been on the decline for many months. When gas prices decrease, more people are likely to drive alone.



Outreach and NuRide, Continued

NuRide Stats:

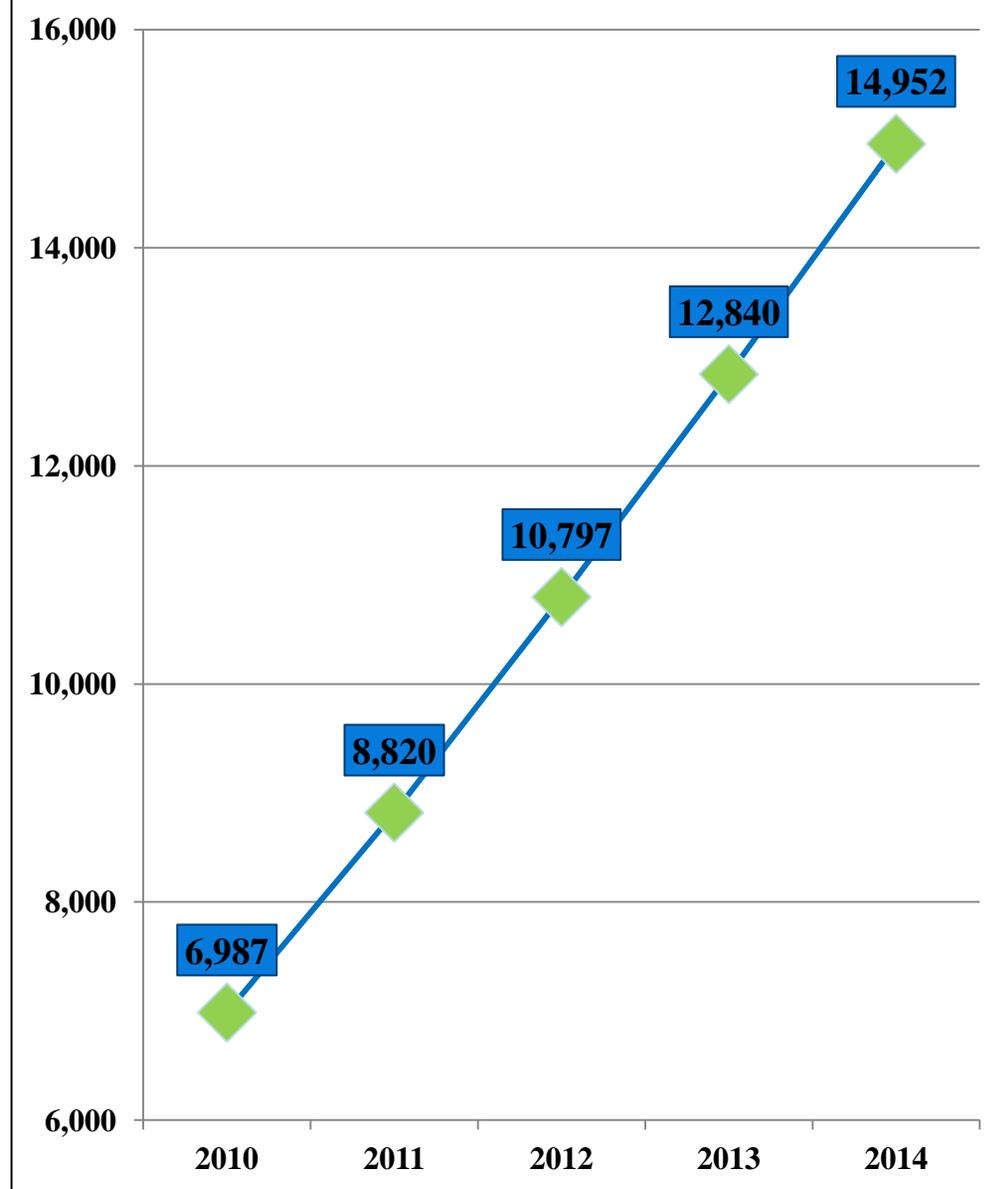
	<u>FY13</u>	<u>FY14</u>
New Commuters in NuRide:	559	1,258
Trips recorded in NuRide:	472,491	457,266
Tons of Emissions Reduced:	4,671	3,624
Total VMTs Reduced:	9,951,956	7,789,196
Total Registered Commuters:	4,940	3,173

Carpool Matches:

Carpool Matches:	FY 2013	2,043
	FY 2014	2,112

Total Registered Carpool Matches, Cumulative:
From FY 2007 to FY 2014 14,952

Carpool Matches, Cumulative



Outreach and NuRide, Continued

How does the NuRide Program help TRAFFIX Achieve its Goals?

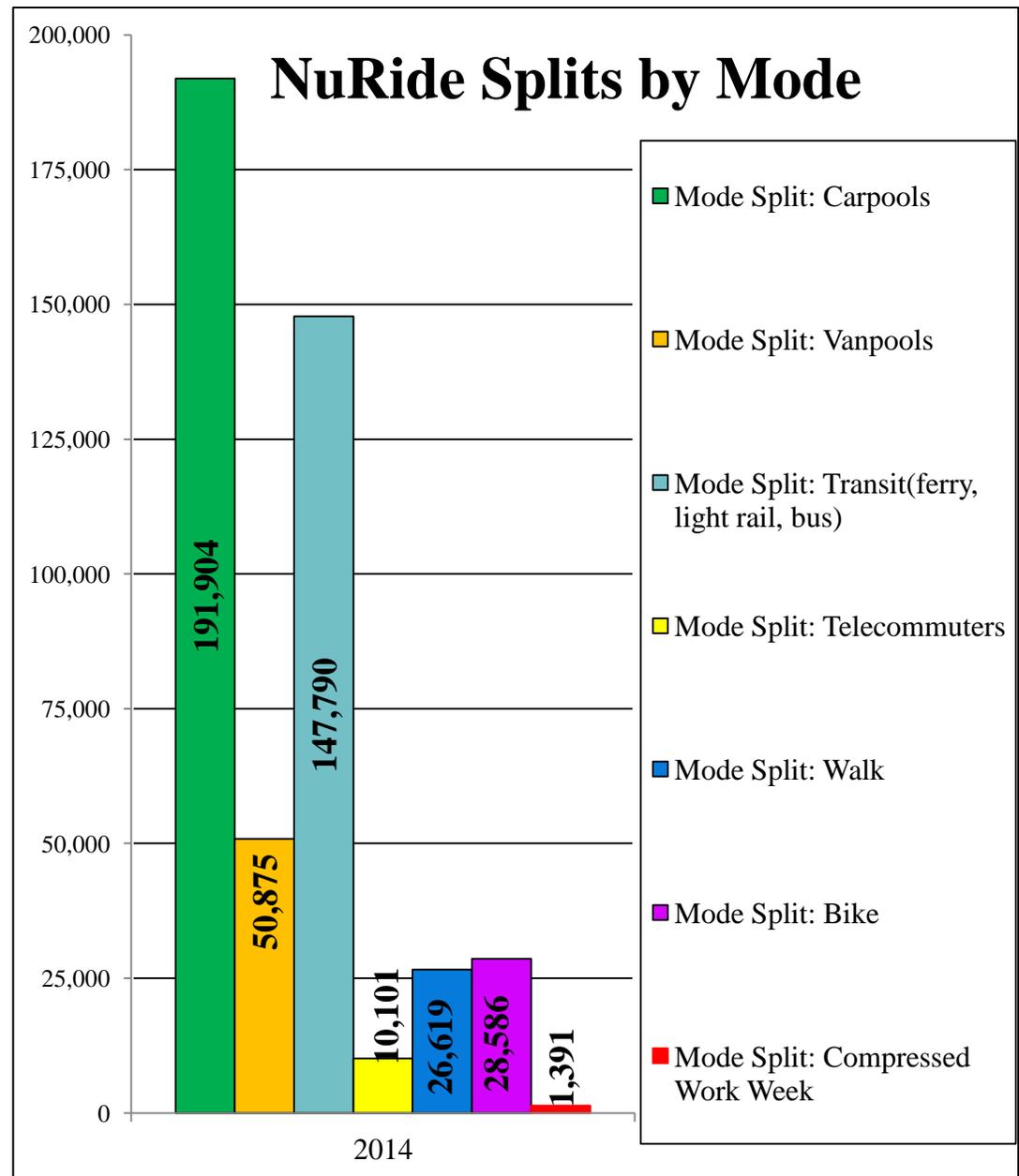
Provides rewards to commuters using alternative methods of transportation. Commuters can select their commute method on a daily basis for NuRide Modes: carpools, vanpools, transit (ferry, light rail, bus), telecommuters, walkers, bikers, or a compressed work week. This adds points to their account which can be used for rewards at participating stores, restaurants, and shops. It allows the employer to see holistically how well the company is doing with their “going green” efforts with the help of TRAFFIX.

Park and Ride Locations:

There are over twenty park and ride locations in Hampton Roads.

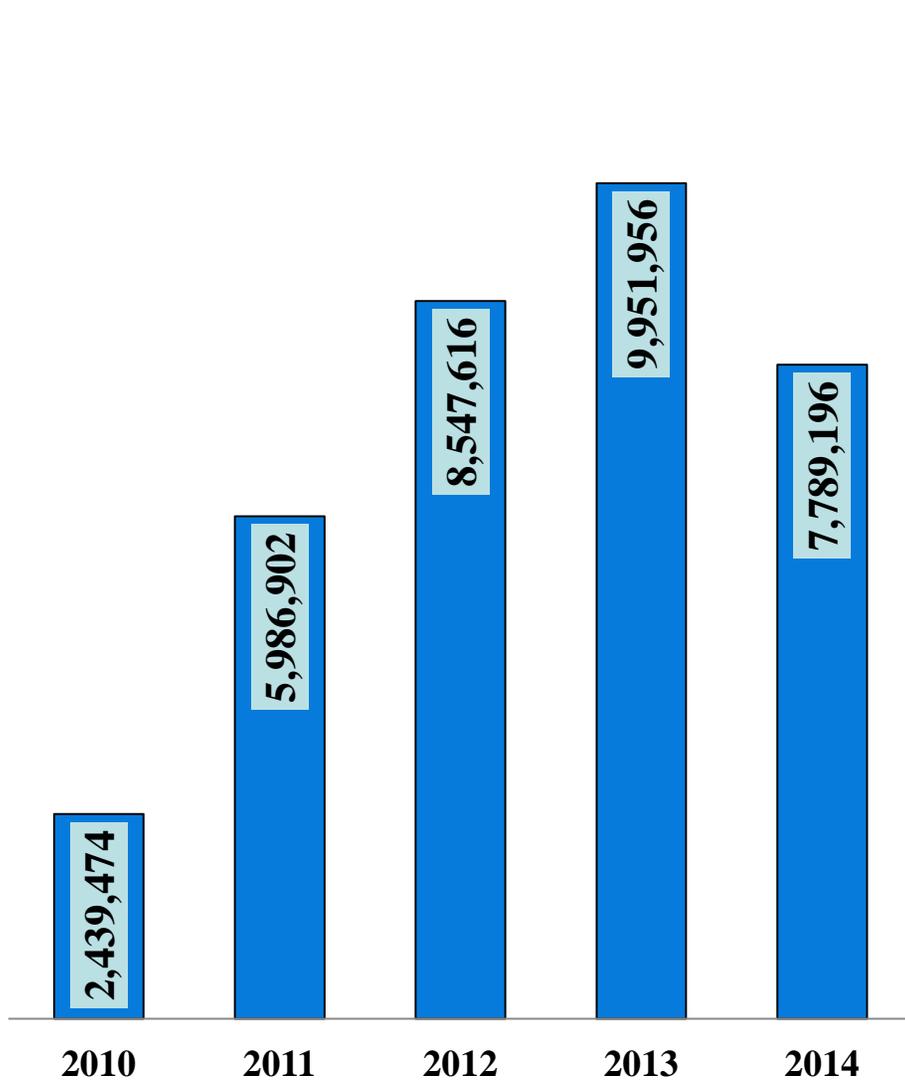
Park and Sail:

TRAFFIX administers the park and sail location in Portsmouth. In FY14 there are 72 assigned spaces versus 19 spaces in FY13.

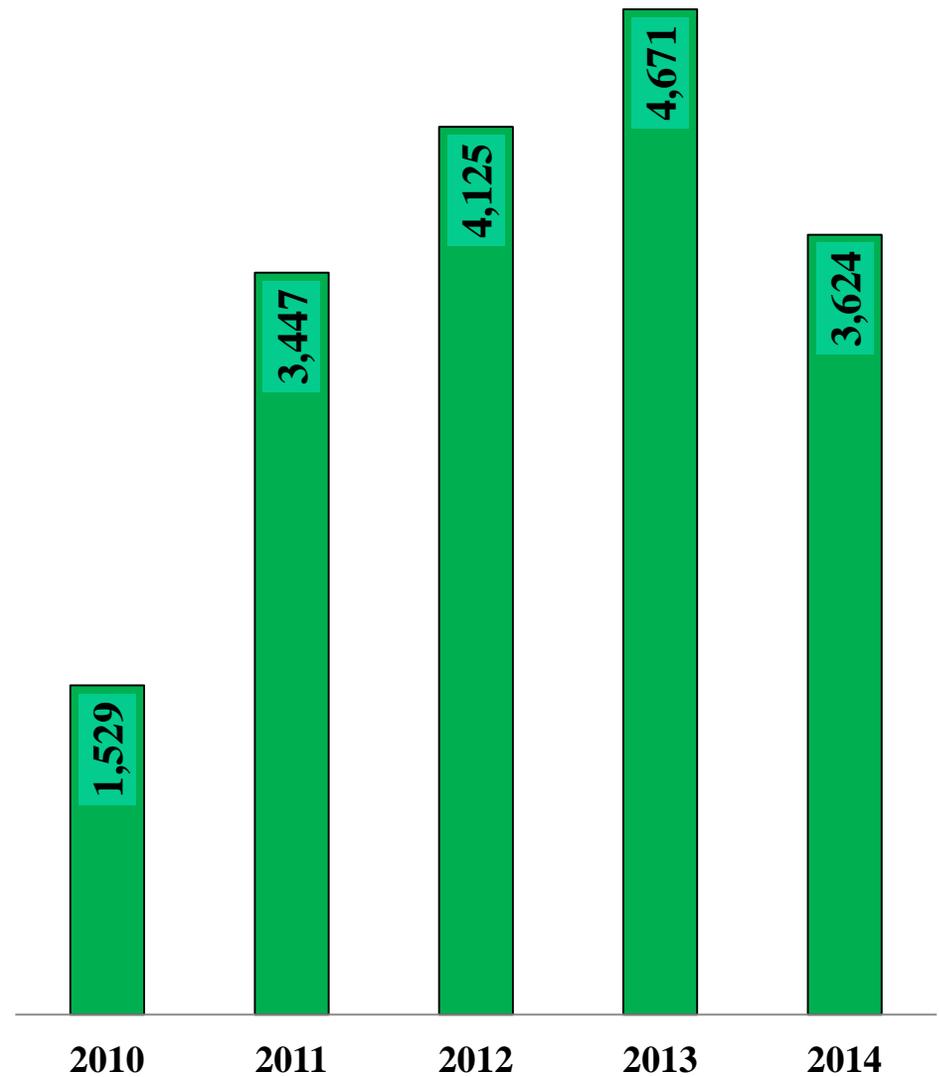


Outreach and NuRide, Continued

Total VMT Reduced for all Trips in NuRide



Tons of Emissions reduced



TDM and Guaranteed Ride

GUARANTEED RIDE PROGRAM

The Guaranteed Ride Program is the cornerstone of what removes the obstacle from commuters who might not otherwise use our services, due to the possibility of becoming stranded. In the event a rider in a carpool, vanpool, and some bus routes has an emergency, TRAFFIX will make sure they return to their point of origin, as follows:

If an emergency occurs, the rider pays a \$5 fee to a taxi company for a ride back to their **point of origin**.

All participants must be registered in the Guaranteed Ride Program.

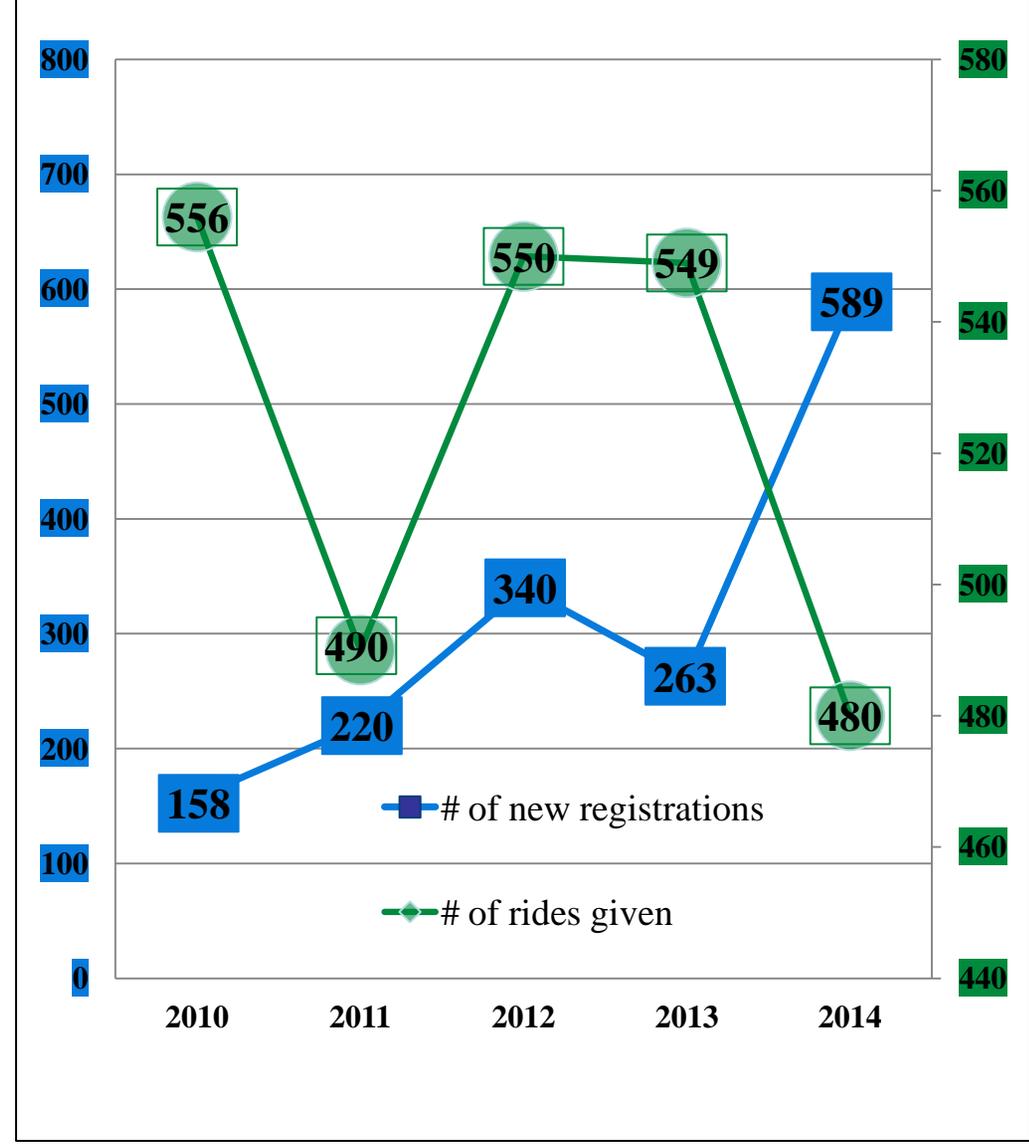
A registered rider can use the service twice a month but no more than six (6) times a year.

A registered rider is never stranded.

FY 2013 FY 2014 % of Change

Users/Rides Given	549	480	-.09%
New Registrations	263	589	+2.24%

Guaranteed Ride



TDM and Telework!VA

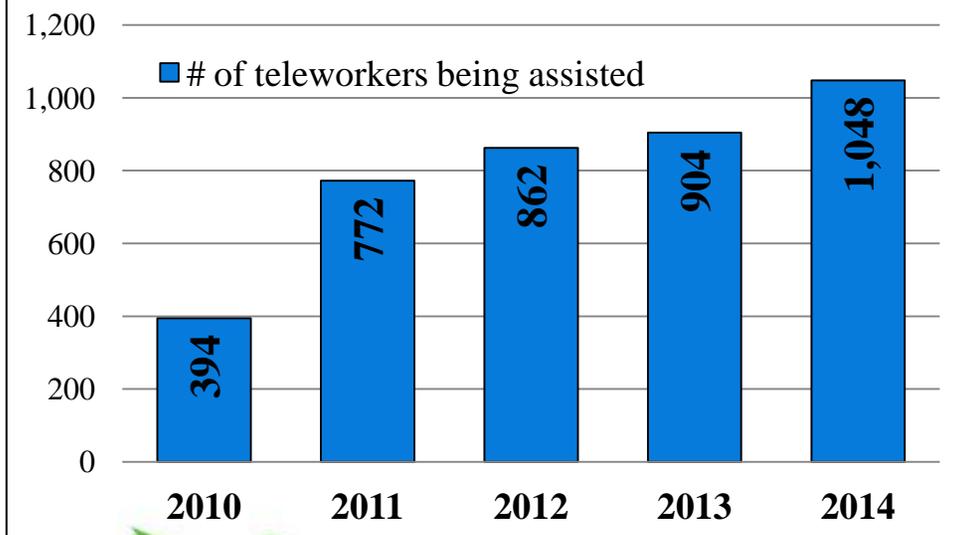
Telework!VA Overview

TRAFFIX has administered the Telework!VA program for many years. Telework!VA offered eligible businesses free, personalized consultant services and up to \$35,000 to help offset the cost of starting or expanding the Telework!VA program. The program does the following:

- Lease laptops and computer peripherals for teleworkers.
- Pays for broadband internet access for teleworkers.
- Pays for centralized remote connectivity infrastructure (server equipment).
- Pays for telework center fees.
- Preorders consultant services (information technology assistance, installation of software/hardware, teleworker support and real estate consolidation assistance).

Telework!VA has been hugely successful over the years, and remains a major part of the outreach toolbox. Although the daily administration will convert back to DRPT to administer on January 1, 2015, TRAFFIX staffers will continue to sell the program to employers, military partners, and other stakeholders. The key selling point of the program today is that businesses can receive a tax credit of up to **\$1,200 per employee** and up to \$35,000 per organization for eligible telework expenses incurred from 2012 through 2016. The program was started to help reduce the number of cars on our roads in Hampton Roads, not to mention the huge benefit in air quality improvements.

Teleworker Comparison FY10 to FY14



Telework Update

Over the last few years, TRAFFIX staff have helped 32 companies develop work options for their employers to work from home. The program reimbursed companies up to \$3,500 per teleworker for computers, servers, access to the internet and telework center fees. Funding (grant) is provided by the Department of Rail and Public Transportation (DRPT).

Vans, Vanpools and the Participants

VANPOOL OVERVIEW

The number of vanpools has continued to decline for two years. This is not related to staffers **not** selling the concept of vanpooling. On the contrary, TRAFFIX has a waiting list of interested parties requesting vans. However, we have not been able to purchase additional **new** vans in those two years which means our current van stock is aging, falling apart, and needs constant maintenance. As such, maintenance costs continue to increase significantly to the point that vans on the road have decreased for safety concerns of our drivers and passengers.

We have therefore moved to a new concept of vanpooling. This concept is a win/win for all parties concerned and it allows for an infinite number of brand new vans to be available for all interested parties.

In order to accommodate this, the following will occur:

- HRT/TRAFFIX will require that third party vans be provided to customers.
- All current TRAFFIX leased vans will be removed from the active leasing inventory by July 1, 2015.
- TRAFFIX will apply for a grant to subsidize the cost of vans to the driver with a monthly subsidy ranging between \$300 and \$325 per van per month. The exact cost is yet to be determined.

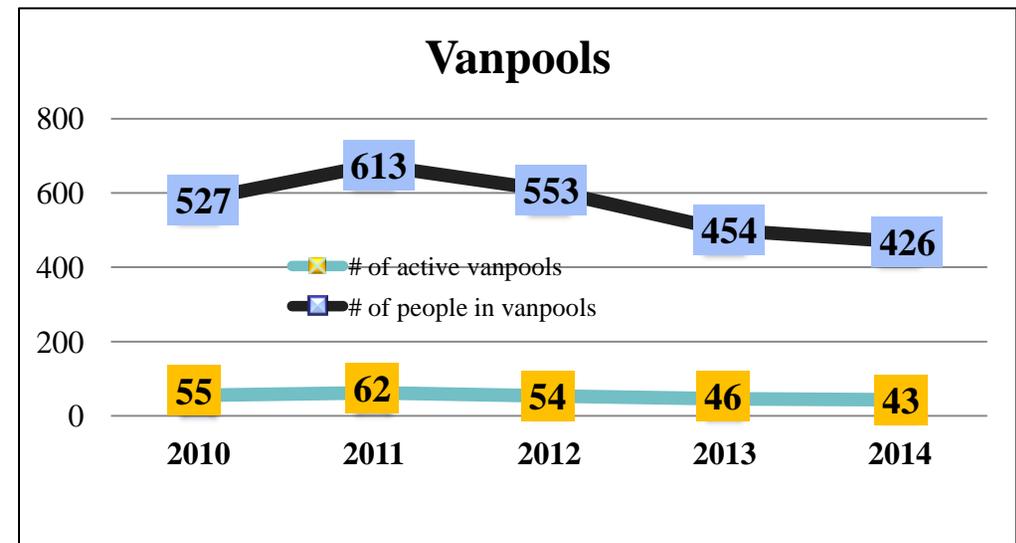
TRAFFIX will use current grant money to subsidize empty seats in the vans in order to keep the costs marginal for the riders and the driver.

TRAFFIX will create an RFP in 2015 designed to find new vanpool facilitators to provide vanpool services to our customers and potential customers.

TRAFFIX will foster an informal relationship with vRide and Enterprise now.

Statistics:

- Average Number of Vanpools: 43
- Average Number of Commuters: 454
- Average Number of Persons per Van: 10
- Average Number of Inquiries per month: 225
- Number of People on Waiting List: 19



Financial - Income

FINANCIAL OVERVIEW:

In March 2011, the HRTPO approved a financial annual commitment to TDM in Hampton Roads as follows:

2014	\$973,123
2015	\$986,503
2016	\$986,503
2017	\$986,503
2018	\$1,086,503

The HRTPO Board funds TRAFFIX using federal Congestion Mitigation and Air Quality (CMAQ) funds.

The Federal Highway Administration (FHWA) limits CMAQ funds to projects and programs that reduce the amount of pollutants in the air.

Recognizing the impact that TRAFFIX has on reducing the number of vehicles on the roadway – and therefore vehicle emissions in the region, the HRTPO recently allocated CMAQ funding for TRAFFIX for the next few years. The spreadsheet on the right shows the allocation of CMAQ funds from FY 2011 through FY 2018.

Fiscal Year	CMAQ		RSTP		Total
	Federal	State Match	Federal	State Match	
1995	\$462,000	\$0	\$0	\$0	\$462,000
1996	\$0	\$0	\$540,800	\$135,200	\$676,000
1997	\$0	\$0	\$880,000	\$220,000	\$1,100,000
1998	\$0	\$0	\$880,000	\$220,000	\$1,100,000
1999	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2000	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2001	\$0	\$0	\$700,000	\$175,000	\$875,000
2002	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2003	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2004	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2005	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2006	\$0	\$0	\$1,000,000	\$250,000	\$1,250,000
2007	\$0	\$1,290,128	\$880,000	\$220,000	\$2,390,128
2008	\$200,000	\$50,000	\$880,000	\$220,000	\$1,350,000
2009	\$0	\$675,061	\$0	\$0	\$675,061
2010	\$0	\$0	\$0	\$0	\$0
2011	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2012	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2013	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2014	\$778,498	\$194,625	\$0	\$0	\$973,123
2015	\$789,202	\$197,301	\$0	\$0	\$986,503
2016	\$789,202	\$197,301	\$0	\$0	\$986,503
2017	\$789,202	\$197,301	\$0	\$0	\$986,503
2018	\$869,202	\$217,301	\$0	\$0	\$1,086,503



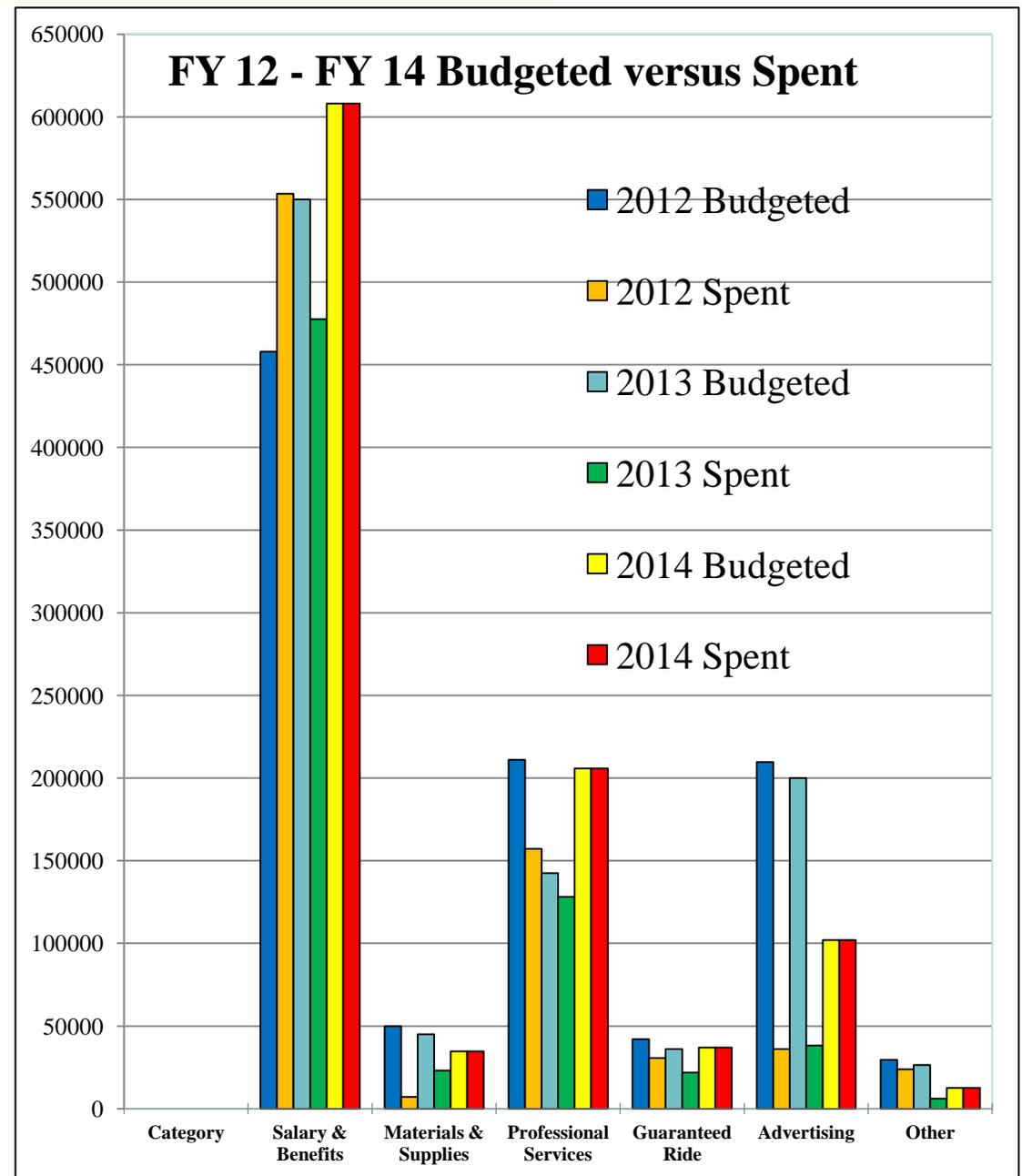
Financial – Budgets vs. Spending

TRAFFIX Annual Budget: \$1,000,000

<u>Budgeted:</u>	<u>FY 2014</u>
Salaries & Benefits:	\$608,074.84
Materials & Supplies:	\$34,649.43
Professional Fees:	\$205,727.70
Guaranteed Ride:	\$36,945.55
Advertising:	\$101,984.61
Other:	\$12,617.87
TOTAL BUDGETED:	\$1,000,000.00

<u>Spent:</u>	<u>FY 2014</u>	<u>Balance</u>
Salaries & Benefits:	\$608,074.84	\$0
Materials & Supplies:	\$34,649.43	\$0
Professional Fees:	\$205,727.70	\$0
Guaranteed Ride:	\$36,945.55	\$0
Advertising:	\$101,984.61	\$0
Other:	\$12,618.15	(\$.28)
TOTAL SPENT:	\$1,000,000.28	(\$.28)

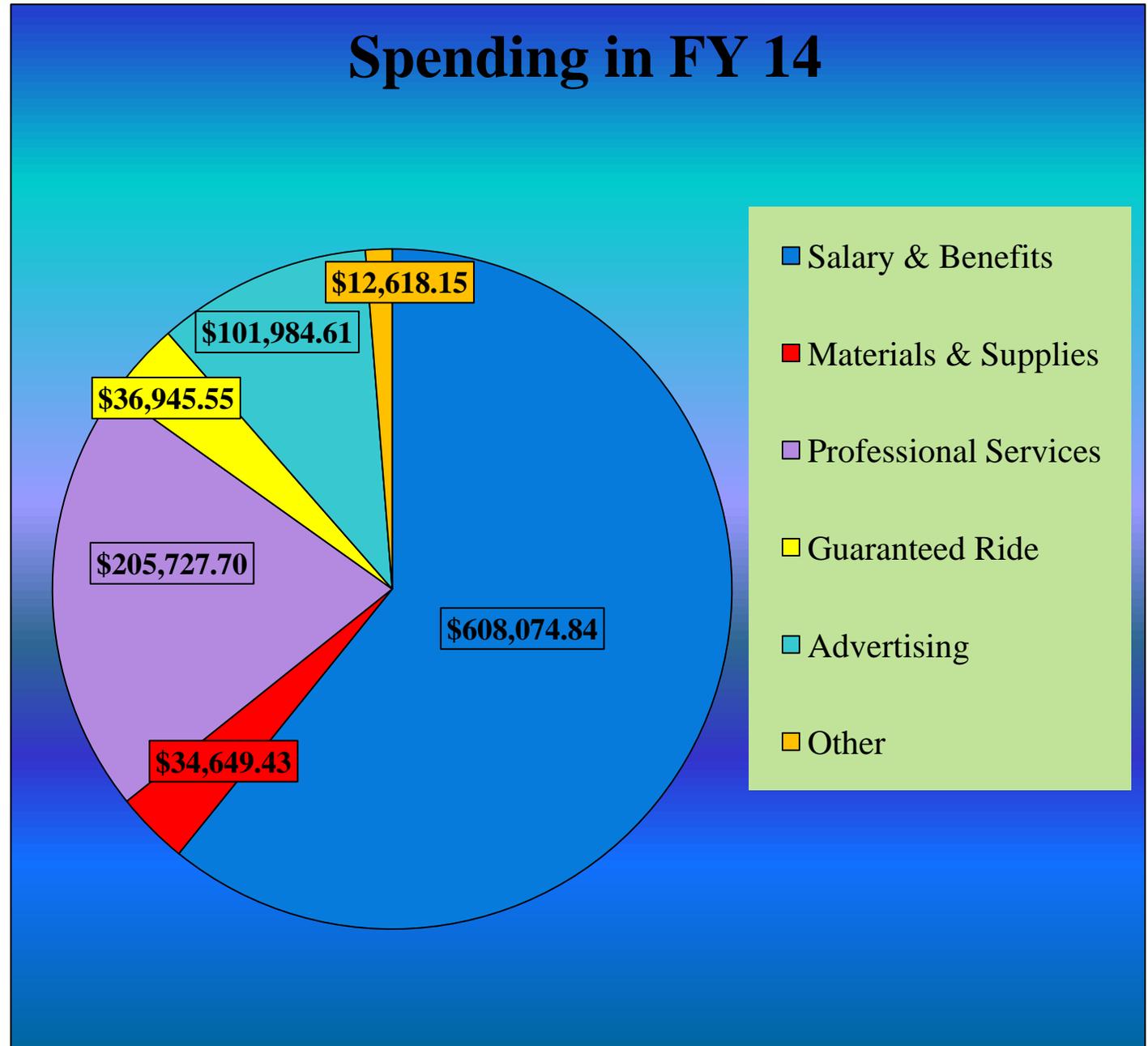
Dollars Over Budget from FY 2014: **(\$.28)**



Financial – FY 2014 Spending

In FY14, TRAFFIX spent 100% of its budget of \$1,000,000.

Spending in FY14 met all criteria as outlined in our expectations at the beginning of the FY 2014.



Annual Report –General Overview and Summary

Fiscal Year 2014 has been one of the most challenging years for Transportation Demand Management in Hampton Roads. There have been significant highs and lows throughout the year. Fortunately, TRAFFIX has gone through a metamorphosis from personnel changes to redefining who our audiences are, to a more creative approach to outreach activities.

There were three outreach coordinators that have for many years been part of the TRAFFIX staff. In FY14, two of the three personnel were replaced. As a result, there was some significant time needed to enhance the training of new staff to learn the market, and to begin working independently. We also assigned specific geographical work areas that corresponded to our three major territories: Military, Northside (Peninsula-Hampton, Newport News, James City County, etc.); and Southside (Virginia Beach, Norfolk, Portsmouth, Chesapeake, etc.).

Defining who our target audiences are, is also part of the efforts to understand what segment of our population we needed to focus on. In a traditional sense, we know our primary target audience is the enterprise businesses (very large businesses such as Newport News Shipbuilding, AmeriGroup, etc.) and the large, medium and small businesses. Additionally, government and educational sectors are also key to the success of the program. Finally, the need to appeal to Generations X, Y, and Millennials is critical because these groups often desire to use public transportation more than their private vehicle. This is a stark difference from the Baby Boomers who wanted **only** to own a car. Times have changed and TRAFFIX needed to change also. This segment, consisting of the Millennials, along with Generations X and Y needed a successful program that would cause them to take public transportation because:

- (a) They could leave their car behind;
- (b) The cost would be minimal or nothing;
- (c) It would save gas money; and
- (d) It helps the environment.



Annual Report –General Overview & Summary, Continued

Ergo, the GoPass365 was born and was offered to all of the major higher learning institutions in Hampton Roads.

FY14 also saw the Newport News Shipyard coming on board for the first time. This has proven to be very successful for them. It has caused them to reconsider parking lot infrastructure plans. FY14 also maintained other educational institutions such as ODU, NSU, and EVMS, as well as the Coast Guard, Portfolio Recovery Associates, and Bryant and Stratton College. It is hoped that at least one additional school will be added to the GoPass365 membership from the Northside in FY15.

Vanpool Management went through, and is going through a significant decrease in terms of the number of vans we once managed, to the number of vans we manage today. This is due to the fact that there are no available funds to purchase new vans as we have done in past years. As a result, our peak trip ridership went from 18,427 to 14,619. However, the really good news is that we will be entering into agreements with van providers who will set up “stores” in Hampton Roads to lease vans to our new and existing customers. We will jointly market with them at events in the upcoming fiscal year.

Additionally, TRAFFIX purchased an unbudgeted item in the amount of \$52,325.80 designed to provide convenient ticket access to the military and civilian workforce on the Naval Station Norfolk (NSN). The purchase was the first ticket vending machine (TVM) on the entire Base. As a result, this TVM is in the top three revenue generating TVMs from throughout the HRT system. It was a good investment and is proving to be directly related to an increase in ridership from NSN.

We believe in total transparency. As such, FY14 was a year of purging old records, cleaning up cumulative totals, and providing realistic benchmarks as a result of the refinement of data. To continue this trend, TRAFFIX wholeheartedly embraces NuRide which gives administration a dashboard full of key information regarding how well the program is doing. This is used for TRAFFIX staff **and** for employers who want to see how well their involvement with TRAFFIX is paying off for them.



Annual Report –General Overview & Summary, Continued

Hampton Roads is currently in the category of Acceptable Air Quality Standards. Because of the work that TRAFFIX staff accomplishes, we feel the success of good air quality in the region is a direct result of that work. This correlates to over 455,000 alternative transportation trips being taken annually (NuRide data); almost 15,000 people have been matched in carpools; over 1,000 people telework today with nearly eight (8) million miles **not** traveled on Hampton Roads highways and roads. This tends to suggest that the program does indeed play a role in acceptable air quality standards.

FY15 is already off to a great start. We have an ambitious set of goals to achieve in FY15 and we thank TTAC and HRTPO for their support for this program since 1995.



Appendix A – Outcome Data

Activity/Statistic	Time Frame	Fiscal Year								
		2007	2008	2009	2010	2011	2012	2013	2014	
NuRide										
New Commuters in NuRide	during fiscal year (July 1st-June 30th)	93	1,712	670	673	495	534	559	1,258	
<i>Mode Split: Carpools</i>								213,510	191,904	
<i>Mode Split: Vanpools</i>								44,461	50,875	
<i>Mode Split: Transit(ferry, light rail, bus)</i>								145,157	147,790	
<i>Mode Split: Telecommuters</i>								9,853	10,101	
<i>Mode Split: Walk</i>								23,154	26,619	
<i>Mode Split: Bike</i>								35,109	28,586	
<i>Mode Split: Compressed Work Week</i>								1,247	1,391	
TOTAL Trips Recorded in NuRide			6,943	17,915	82,948	96,211	250,616	432,489	472,491	457,266
Average NuRide trip distance (miles)			19.2	22	22.6	23.9	26.3	23.7	24.7	19.6
# of people matched into carpools		1,187	2,569	1,798	1,433	1,833	1,977	2,043	2,112	
Tons of Emissions reduced		390	691	1,137	1,529	3,447	4,125	4,671	3,624	
total VMT reduced for all trips in NuRide		219,006	624,782	2,068,668	2,439,474	5,986,902	8,547,616	9,951,956	7,789,196	
# of people matched into carpools	as of June 30th	1,187	3,756	5,554	6,987	8,820	10,797	12,840	14,952	
# of organizations represented in NuRide		85	265	329	394	423	431	451	602	
Total Commuters in NuRide		93	1,805	2,475	3,148	3,643	4,399	4,940	3,173	
Telework!VA										
# of new contracts	during fiscal year (July 1st-June 30th)	5	6	7	7	0	4	2	1	
# of companies with active contracts	as of June 30th	6	18	20	14	10	9	5		
# of companies being processed							7	3	2	
# of teleworkers being assisted		36	322	358	394	772	862	904	1,048	
# of TOTAL Companies Participated								32	34	
Guaranteed Ride Program										
# of rides given	during fiscal year (July 1st-June 30th)	567	614	702	556	490	550	549	480	
# of new registrations		280	388	477	158	220	340	263	589	
Vanpools										
# of active vanpools	as of June 30th	40	45	48	55	62	54	46	43	
# of people in vanpools		365	407	495	527	613	553	454	426	
# of people on waiting list		0	14	6	1	34	52	60	19	



Appendix B – Financial Data

Category	2012		2013		2014		2014
	Budgeted	Spent	Budgeted	Spent	Budgeted	Spent	Balances
Salary & Benefits	\$457,868.00	\$553,464.93	\$550,000.00	\$477,496.75	\$608,074.84	\$608,074.84	\$0.00
Materials & Supplies	\$50,000.00	\$7,207.13	\$45,000.00	\$23,040.02	\$34,649.43	\$34,649.43	\$0.00
Professional Services & Subscriptions	\$211,000.00	\$157,294.38	\$142,500.00	\$128,046.32	\$205,727.70	\$205,727.70	\$0.00
Guaranteed Ride	\$42,000.00	\$30,611.00	\$36,000.00	\$21,901.84	\$36,945.55	\$36,945.55	\$0.00
Advertising	\$209,632.00	\$36,088.04	\$200,000.00	\$38,081.46	\$101,984.61	\$101,984.61	\$0.00
Other: Phone & Utilities; Travel & Meetings; Hardware & Software; & Miscellaneous	\$29,500.00	\$23,804.62	\$26,500.00	\$6,122.77	\$12,617.87	\$12,618.15	(\$0.28)
Totals	\$1,000,000.00	\$808,470.10	\$1,000,000.00	\$694,689.16	\$1,000,000.00	\$1,000,000.28	(\$0.28)



Appendix C – Businesses and Colleges/Universities Field Visits List

BUSINESSES

Ace Hardware – Suffolk
Al Anon
Alcoa – Howmet
Amerigroup
Audio Pros Inc.
Avis Budget Group, Inc.
BAE Systems
Busch Gardens Williamsburg
CGM/CMA
Canon – Chesapeake
Canon - Newport News
CITI
City of Hampton
City of Norfolk
City of Virginia Beach
Cox Communications
Culinary Institute of Norfolk
DePaul Medical Center
Dominion Enterprise
Faneuil, Inc.
Ferguson Enterprises
General Dynamics
Hampton Goodwill Operations Center
Hampton Roads Transit
Health Net Federal Services

BUSINESSES, Continued

IBEX Global
Jefferson Laboratories
Lieber Mining Company
Lockheed Martin
London Bridge Trading
Long & Foster Corporate Real Estate
Marshall's Insurance & Financial
Services
Measurable Specialities
Motor World
NCO Financial Services
Nauticus
New Horizons
Newport News Health & Human Services
Newport News VA Cooperative
Extension
Norfolk Southern
Old Virginia Mortgage
Papco
Portfolio Recovery
Primerica
Sandfiddler Load
Sentara Leigh – Norfolk
Touch Tone Marketing
Verizon

BUSINESSES, Continued

Veteran's Affairs
Virginia International Terminals
Virginia Zoo
Visa Graphics

COLLEGES / UNIVERSITIES

Bryant & Stratton
Centura College
Christopher Newport University
Eastern Shore Community College
EVMS
Everest
ECPI – Virginia Beach
ECPI – Newport News
Hampton University
Mid-Atlantic Maritime Academy
Old Dominion University
Paul D Camp Community College
Saint Leo University
Stratford University
Tidewater Community College
(All Campuses)
Tidewater Tech Trades
William & Mary



Appendix C (Continued) – Commands Field Visits List

COMMANDS

Afloat Training Group
American Red Cross – Fort Eustis
ASD
AWST
CJSCW
Commander Helicopter Sea Combat Wing Atlantic
Commander Second Fleet
CNIC
DFAS
DDNV
DLA
Fleet & Family Services
Fleet Logistics Center Norfolk
Fleet department Branch Health Clinic NSN
Fort Eustis
GLS
Gateway Hotel
HSBC
Joint Enabling Capabilities Command
Langley Air Force Base
Lafayette River Annex
NMAWC
MARMAC

COMMANDS, Continued

NCTAMSLANT
Norfolk Naval Shipyard
Navy Safety Center
Naval Supply
NAVFAC Atlantic
NEX Suffolk
Naval Network Warfare Command
NAS Oceana
Navy Cyber Defense Operations Command
Navy Audit Service Norfolk
TPU
US Coast Guard - Norfolk

