



Vanpool Alliance

Presentation to:
Fredericksburg Metropolitan
Planning Organization

February 23, 2015

Program History In Brief

- Common interest of three regional commissions (GWRC, PRTC, and NVTC) in exploring feasibility of a publicly sponsored vanpool program to
 - Promote increased vanpooling in the region as a “congestion relief” strategy
 - Generate increased federal earnings that could make program financially self-supporting and an income producer for other transportation investments
- Jointly sponsored study completed in 2011 affirms feasibility
- Program start-up funding sought and obtained from VDRPT to underwrite program while awaiting the first of its federal earnings
- Program launched in October 2013, after memorandum of understanding (MOU) executed by three commissions



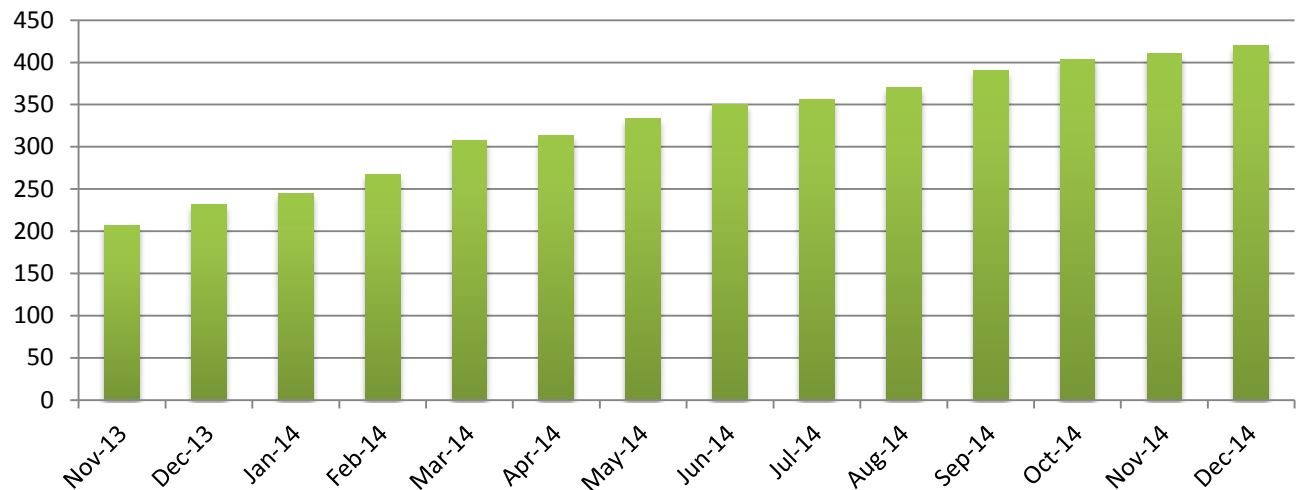
Program Grows Consistently

- Initial enrollment period (October & November 2013) -- 207 vans enrolled
- Program enrollment continues to outpace budgeted projection of 10 vans per month
- Program has experienced growth every month since launch



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Vans Enrolled



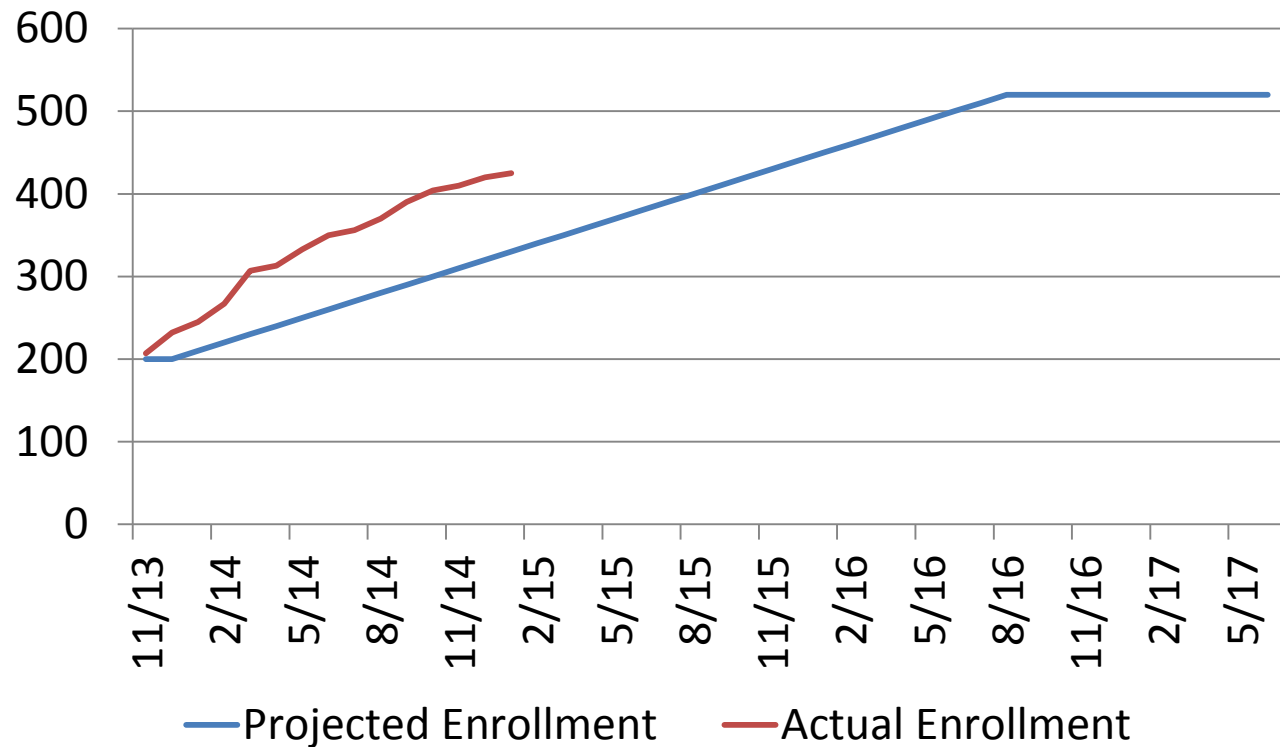


Program Growth Pattern

- Program enrollment has consistently exceeded budgeted estimates



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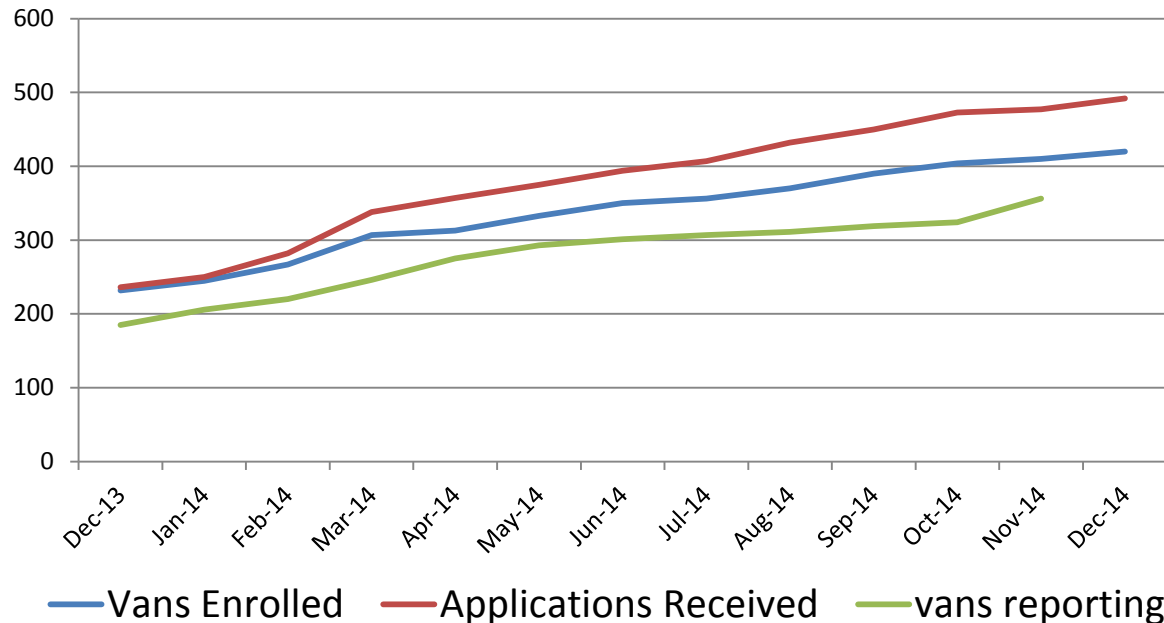




A Deeper Look

Program tracks 3 enrollment statistics:

1. Enrolled Vans – affected by insurance denials, van age etc.
2. Apps Received – total number of vanpools reached
3. Vans Reporting – vans reporting NTD data, affected by enrollment lag, holidays etc.

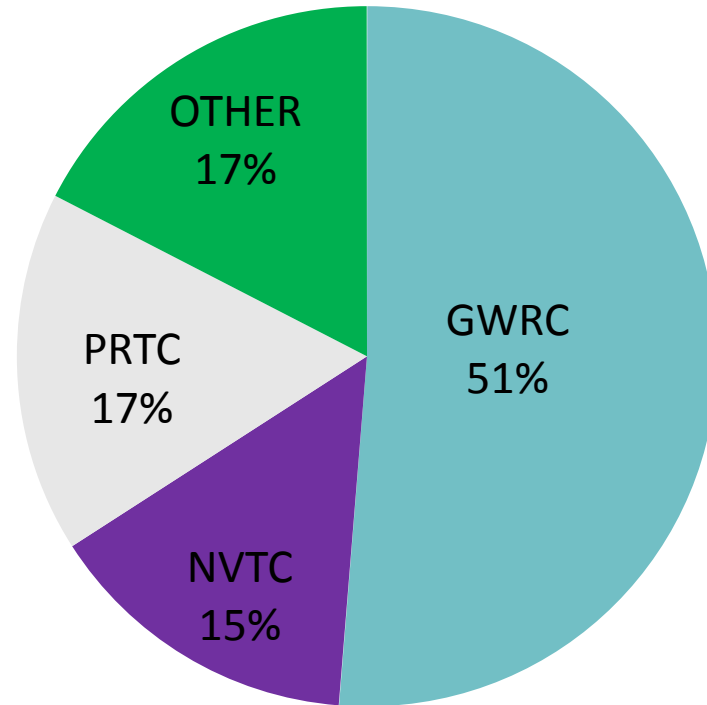


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Van Origins Dispersed, With GWRC As Prime Source

Enrolled Vans by Jurisdiction (11-14)



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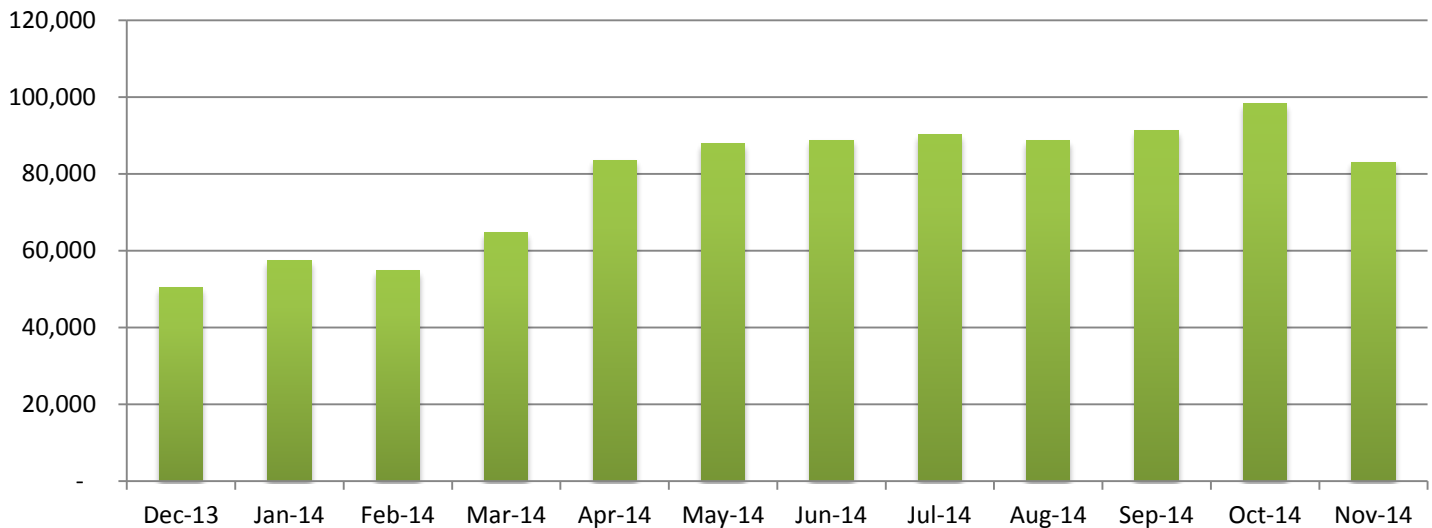
Deeper look (continued)

- Steady increase in passenger trips since inception
- 940,000 passenger trips reported so far
- November drop due to vacations around Thanksgiving holiday



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Passenger Trips



Over 30 Vendors, including...



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Program Stats at a Glance

So far program participants have logged:

- 5.9 million revenue miles
- 41.1 million Passenger miles
- Over 940,000 individual passenger trips



- Program now has nearly 4500 enrolled users giving us a better picture of vanpooling in northern Virginia from the bottom up.
- Vans Participating in the program since program inception have reduced SOV miles by 35 million in the DC area
- 116 of the vans enrolled in the program started as a consequence of the program

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Program Marketing



- Vanpool Alliance awarded contract to Pulsar Advertising following a competitive procurement in December 2013.
- Pulsar has conceived a two-pronged marketing approach
 - Program staff focus -- physically attending events and giving presentations.
 - Pulsar focus – creation of companion methods to support staff’s physical effort and broaden exposure (e.g., website creation, social media, online marketing etc.)



Program Staff Outreach

Program Staff attended the following events



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May 2014	DOD/Pentagon Commuter Fair
May 2014	DHHQ Commuter Fair
June 2014	Mark Center Commuter Fair
September 2014	Employer Outreach Training - TDM sales training session on how to assist employers to start & maintain vanpool / shuttle programs for their employees.
October 2014	Live More Commute Less Block Party
October 2014	Northrop Grumman Transit Event w/Fairfax County and WMATA
November 2014	DATA Vanpool Summit at Westfields
January 2015	ACCS presentation
January 2015	Commuter Store employee briefing

Pulsar Milestones

Completed:

- Developed Marketing Plan and Key Messaging for Rider & Provider Audiences
- Purchased New Van Magnets
- Website Maintenance
- First Press Release, spawning 2 Articles (Winchester Star & Fredericksburg's Free Lance-Star)
- Developed Search Engine Marketing Campaign & Unique Landing Page
- Launched Vanpool Alliance Facebook Page
- Developed Flash Animated Banner Advertising Campaign
- 95 Express Toll Lanes Press Release

In Development:

- Redesigned Website with Emphasis on Two Audiences
- Animated Vanpool Benefits Videos

On Going:

- Facebook Page Management & Promoted Posts
- Search Engine Marketing Management
- Banner Advertising Campaign





Social Media



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- Pulsar created page which currently has 1000+ visits and 100 + likes
- Has provided another avenue for program participant feedback
- Starting to create a community through competitions (e.g., Halloween costumes ; worst commutes etc.)
- Pulsar used participant email address to passively market on users news feeds



Facebook Posts



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Vanpool Alliance shared a link.
Posted by Alex Geor

Vanpool Alliance
Posted by Alex Georghiou [?] · October 31

YOU COULD WIN a box of donuts for your vanpool the Comments below—of yourself, your vanpool group or their scariest costumes!

Happy Halloween Everyone!



30 people reached [Boost Post](#)

Unlike · Comment · Share [1 Share](#)

Vanpool Alliance, Emily Benfield and Diane Stanton Kean like this.

Vanpool Alliance, Jim Wright, and 2 others like this.

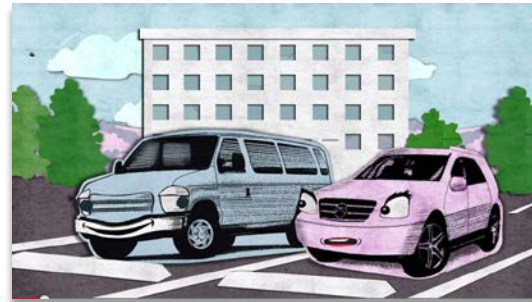
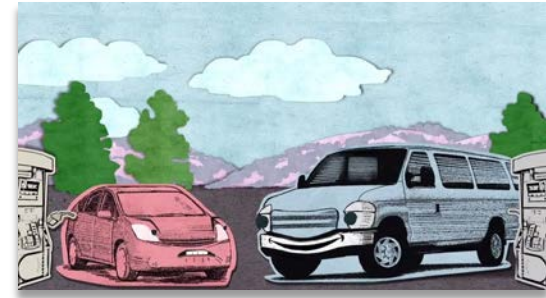
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Program Advertising



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- This is the first of three [animated videos](#) for the program
- Aims to become a series that we can use on the website and in upcoming radio advertising



Local Expenditure



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	NVTC	PRTC
FY15	\$146,227.50	\$72,022.50
FY16	\$389,562.16	\$191,873.90
Two Year Total	\$535,789.66	\$263,896.40
	Local Total	\$799,686.06

- Per the MOU, local expenses borne by the three commissions in the same proportion as their actual program earnings; estimated for budgeting purposes as 50% NVTC, 25% PRTC, and 25% GWRC.
- The total local contributions are projected to be \approx \$800K
- NVTC and PRTC are fronting GWRC's local expenses, and will recover what they've fronted as the first call on GWRC's net earnings.
- Thus NVTC and PRTC realize their first net earnings in FY17, while GWRC's first net earnings are in FY18.



Federal Earnings



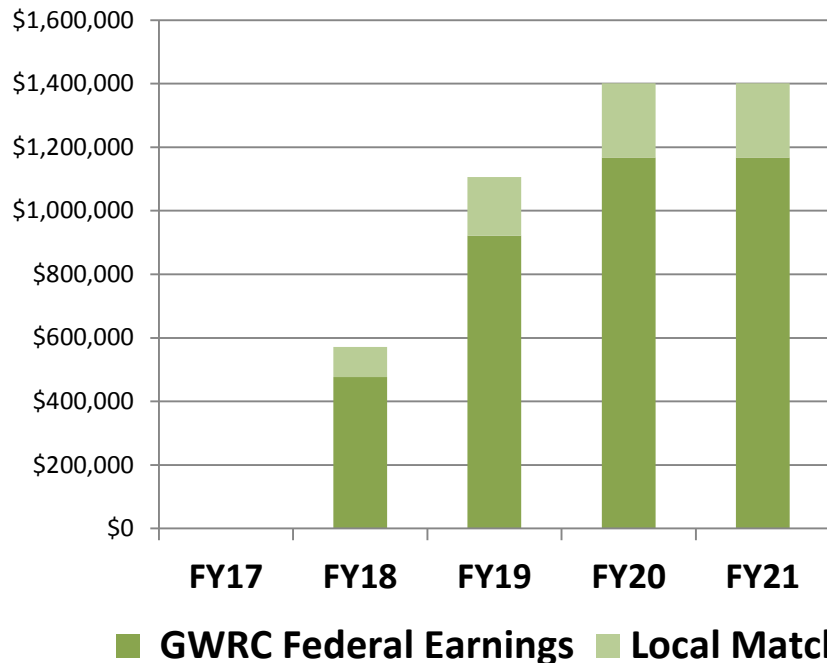
Fiscal Year	Program Earnings (Federal Share)	Program Cost	Net Earnings Before Payback	Net Earnings After Payback		
				NVTC	PRTC	GWRC
FY17	\$1,731,825	\$1,658,794	\$73,031	\$48,931	\$24,100	0
FY18	\$4,322,257	\$1,689,907	\$2,632,349	\$952,847	\$716,219	\$476,424
FY19	\$5,382,626	\$1,696,205	\$3,686,421	\$1,843,210	\$921,605	\$921,605
FY20	\$6,372,383	\$1,702,691	\$4,669,692	\$2,334,846	\$1,167,423	\$1,167,423

- Based of current projections of vanpool registrants, program federal earnings will plateau at around \$6 million dollars per year in earned federal dollars.
- Federal funds require a 20% local match – in the form of the privately funded van purchases.
- Per MOU, net earnings will be divided based on mileage traveled through jurisdictions.



GWRC Estimated Earnings

- Graph shows estimated federal earning with the current required 20% local match
- Program has received affirmation from FTA that purchases of rolling stock by vehicle participants can be used for local match.



Year	GWRC Federal Earnings	Local Match	Total
FY17	\$0	\$0	\$0
FY18	\$476,424	\$95,285	\$571,708
FY19	\$921,605	\$184,321	\$1,105,926
FY20	\$1,167,423	\$233,485	\$1,400,908
FY21	\$1,167,423	\$233,485	\$1,400,908

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Closing Observations



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- Final determination of earnings is based on miles travelled through jurisdictions.
 - The 50/25/25 rule was simply a preliminary estimate at time of program inception based on estimated participation and origins of vanpoolers.
 - Actual participation and mileage statistics will govern real earnings, informed by a Trapeze module that computes miles travelled by jurisdiction.
- All earnings and local match estimates presume the successor to MAP-21 will mimic MAP-21; that remains to be seen.



Contact Us



Joseph Stainsby
Vanpool Program Manager
jstainsby@omniride.com

703-580-6169

Ebony Lofton
Vanpool Program Associate
elofton@omniride.com

703-580-6182

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