

Thomas Jefferson Planning District Commission FY-2024 RideShare Work Program

July 01, 2023 – June 30, 2024



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Preface

Prepared on behalf of the Thomas Jefferson Planning District Commission, through a cooperative process involving Region 10's localities (Albemarle, Fluvanna, Greene, Louisa, and Nelson counties and the City of Charlottesville), Jaunt, RideShare, and the Virginia Department of Rail and Public Transportation.

This scope of work has been prepared to outline the work program that will be undertaken within the scope of the RideShare funding that is allocated to the PDC. The scope of work includes operational expenses for managing the regional RideShare program, marketing, events, and time spent seeking other funding opportunities in support of the greater goals of RideShare. All activities included in the work program must meet the Transportation Demand Management (TDM) Operating Assistance grant program requirements administered by DRPT.

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Introduction

Purpose and Objective

The CAPS Operating Assistance grant program (formerly known as the TDM Operating Assistance Grant) provides funding to support the operation of existing commuter assistance programs that serve the public, reduce single-occupant vehicle trips, and increase carpool, vanpool, bike, and transit use.

The goal of the CAPS Operating Assistance grant program is to mitigate traffic congestion, which is the elimination of single-occupant vehicle (SOV) auto trips by shifting SOV trips to carpool, vanpool, bike, and transit. The benefits of congestion mitigation are moving more people through the heavily traveled corridors without increasing the number of vehicles in those corridors, reducing pollution, conserving fuel, and saving money on commuting. CAPS Operating Assistance funds the general day-to-day operations of a commuter assistance program, including ride-matching services, a guaranteed ride home program, and marketing and promotion of ride-matching and non-SOV travel modes.

Each year, the TJPDC applies for the CAPS Operating Assistance grant to continue the operation of its RideShare program. In addition, an amount of funding the MPO receives from the Federal Highway Administration and Federal Transit Administration to support its Unified Planning Work Program (UPWP) is dedicated to supporting programs that are outside the scope of the CAPS Operating Assistance grant but still support the same goals of reducing single occupancy vehicle trips.

The CAPS Operating Assistance grant provides 80 percent funding and requires a 20 percent local match. The portion of the program funding supported through MPO funding sources provides 90 percent funding (80 percent federal and 10 percent state) and requires a 10 percent local match.

In FY 2024 the PDC requested \$139,358 through the TDM Operating Assistance grant. The PDC will provide a local match of \$34,840 for a total program funding amount of \$174,198. In addition, the MPO's UPWP has allocated an additional \$8,500 for work supporting RideShare and TDM initiatives (\$7,650 through federal and state sources with an \$850 local match).

RideShare

The scope of work is established in the grant application and must comply with the DRPT grant application guidance manual, and the relevant scope of work outlined in the UPWP is approved by the MPO Policy Board.

Highlights of FY23

In FY23, the RideShare Program maintained the mission of reducing traffic congestion and single occupancy vehicles throughout the region. The program staff dedicated the majority of staff time and resources to promoting the app/rewards program, guaranteed ride home services, and the Afton Express. DRPT staff have implemented additional statewide initiatives for all CAPS programs, including adding RideShare Month and Bike Month officially to the calendar. TJPDC staff conducted its regular administration of the program and continued to provide ride-matching services, Guaranteed Ride Home services, and other TDM services to the region and its members, the following highlights the more substantive efforts.



MEDIA CONTENT LIBRARY – In the second half of FY23, RideShare will hire an outside marketing firm to create a media content library, consisting of video and photography to be used in marketing the program. One of the recommendations from the FY22 marketing guidance was the impact of images in all campaigns, particularly video. To build a robust media content library for the overall benefit of the program. Moving images, specifically videos, are the most retained type of content for program education and awareness and will help build brand awareness and brand trust throughout the region.

RIDESHARE MONTH – RideShare has historically held a promotion during October for RideShare Week, which was later expanded into RideShare Month, however, this past year DRPT made it a statewide promotion for all CAPS agencies. RideShare staff assisted DRPT staff with ideas for programming based on previous years' promotions that RideShare staff have executed.

AFTON EXPRESS COMMUTER BUS SERVICE – In conjunction with CSPDC, RideShare has been heavily involved in the promotion of the new commuter bus service that links the Central Shenandoah Valley with the City of Charlottesville and Albemarle County. Afton Express celebrated one year of operation in September 2022, and RideShare staff participated in several celebratory events and regularly updates the MPO and transit committees on the service. The staff continues to assist in developing and implementing marketing and outreach efforts throughout FY23, including the promotion of the AgileMile app/rewards program and GRH services to riders.

PROFESSIONAL DEVELOPMENT – Staff also participated in many learning opportunities through the Association of Commuter Transportation (ACT) including the International Conference, a Future of Commuting Summit, webinars, and virtual panel discussions.

Fiscal Year 2024 Budget

The budget is broken down into two tables. The first is the allocation of costs related to staff utilization (including salaries, fringe benefits, and indirect costs), and the second is the additional operational costs that are accounted for in the TDM Operating Assistance grant request.

Staff Utilization			
	TDM	FTA	Total
1.0 Program Administration			
Coordinate budget and usage activity reports	\$ 15,000	\$ 2,500	\$ 17,500
MPO and PDC meeting participation	\$ 7,000	\$ 2,500	\$ 9,500
Database management and customer support	\$ 10,000	\$ -	\$ 10,000
Program coordination	\$ 15,000	\$ 1,000	\$ 16,000
Professional training	\$ 8,000	\$ -	\$ 8,000
2.0 Marketing and Outreach			
Participation in promotional events	\$ 43,205	\$ 2,500	\$ 45,705
Maintain on-line presence	\$ 10,000	\$ -	\$ 10,000
Advertise RideShare program	\$ 34,610	\$ -	\$ 34,610
Employer Services	\$ 2,000	\$ -	\$ 2,000
	\$	\$	\$
TOTAL	\$ 144,815	\$ 8,500	\$ 153,315

Other Program Costs	
Communication Services	\$300
Advertising & Promotion Media	\$16,500
Dues & Subscriptions	\$2,950
Education & Training	\$1,795
Guaranteed/Emergency Ride Trips	\$1,000
Printing & Reproduction	\$250
Services & Maintenance Contracts	\$1,459
Supplies & Materials (Other)	\$30
Travel	\$5099
TOTAL	\$29,383

FY 2024 Scope of Work: This section of the Scope of Work details the administrative and programming tasks, staff responsibilities, and expected end products. The purpose of this work element is to facilitate awareness and utilization of resources available to support TDM efforts throughout the region. The cost allocations referenced in the following section just include staff utilization. The costs shown in the “Other Program Costs” table above have already been accounted for in the CAPS Operating Grant application.

Fiscal Year 2024 Activities by Task

FY 2024 – 1.0 Program Administration

The purpose of this task is to facilitate the daily operations of the RideShare program by meeting procedural requirements and incorporating RideShare programs into overall PDC and MPO transportation planning efforts.

Task 1.1 - Coordinate budget and usage activity reports

RideShare: \$16,000

FTA: \$2,000

DESCRIPTION OF ACTIVITIES:

Prepare monthly progress reports and invoices to be submitted for reimbursement. TJPDC staff will coordinate activities, develop reports to DRPT and VDOT, and prepare invoices for review by DRPT. Run reports on ridership based on information culminated from user reporting platforms and park and ride lot inventories.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Submit 12 monthly reports and invoices to DRPT.
- Submit 12 monthly MPO reports.
- Submit an annual report for FY23.
- Submit quarterly reports for TJPDC.
- Quarterly inventories of the park and ride lots.
- Regular reports on member-reported service usage.

Task 1.2 – MPO and PDC meeting participation

RideShare: \$7,000

FTA: \$2,000

DESCRIPTION OF ACTIVITIES:

Staff will represent RideShare on various technical committees coordinated by the TJPDC and the Charlottesville-Albemarle MPO. This includes a RideShare representative being a formal member of the Rural Technical Advisory Committee, and participation as needed at the various MPO committee meetings, including the Citizens Committee, the MPO Technical Advisory Committee, the Policy Board, as well as the Regional Transit Partnership. Staff will also represent RideShare on other related committees or inter-agency councils as requested.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Regular staff participation with the Rural Technical Advisory Committee.
- Participation as needed with the various MPO committees.
- Participation as requested with other non-profit or inter-agency committees.
- PDC meetings, including Commission presentations.
- Regular reports during meetings of the Regional Transit Partnership and MPO committees

Task 1.3 – Database Management & Customer Support

RideShare: \$10,000

FTA: \$0

DESCRIPTION OF ACTIVITIES:

Staff will provide maintenance of the online database as needed. This includes remaining up to date on any changes in the ride-matching platform used, making manual edits as needed/requested, working with the state coordinators to resolve any technical issues, and providing user support services. Staff will also coordinate any requests through the Guaranteed Ride Home program.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Ensure the accuracy and reliability of the ridesharing database.
- Process Guaranteed Ride Home voucher requests.
- Process Guaranteed Ride Home registrations/renewals.
- Follow up with commuters in the database.

Task 1.4 – Program Coordination

RideShare: \$16,000

FTA: \$1,000

DESCRIPTION OF ACTIVITIES:

Staff will provide ongoing administrative support to ensure that the program continues operation without any breaks in continuity.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Completed application for the TDM Operating Assistance Grant for FY25.
- DPRT grant training and meetings.
- Development of a FY25 work plan.
- Present the finished CAPS Strategic Plan for approval.
- Coordination with other regional transportation programs.
- Coordination with other CAPS programs in the state for peer-to-peer exchange.
- Coordination with other PDCs with CAPS program, specifically CSPDC our partner in RideShare.
- Attend monthly CAPS program meetings hosted by DRPT.
- Attend monthly check-in meetings with DRPT Program Manager.
- Attend monthly meetings with Enterprise for vanpool coordination.

Task 1.5 – Professional Training

RideShare: \$6,000

FTA: \$0

DESCRIPTION OF ACTIVITIES:

There will be continued training and professional development, allowing staff to attend Association for Commuter Transportation, DRPT, FHWA, FTA training, conferences, seminars, webinars, and other events. Similarly, TJPDC staff representing RideShare and TDM interests will facilitate and participate in seminars, webinars, and stakeholder training, such as public forums, open houses, and roundtable functions.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Attend ACT International Conference, TDM Forum, Future of Commuting Summit, ACT Chesapeake Chapter events, monthly webinars, and Friday discussion panels.
- Attend training, webinars, and meetings from state agencies.
- Participate with other stakeholders.
- CUTR Social Marketing course.

FY 2024 - 2.0 Marketing and Outreach

The following tasks highlight the marketing and outreach that the TJPDC will implement throughout the region in Fiscal Year 2024.

Task 2.1 – Participation in Promotional Events

RideShare: \$43,405

FTA: \$2,500

DESCRIPTION OF ACTIVITIES:

Staff will develop innovative marketing strategies to support and promote activities and events that encourage alternative transportation options. This includes planning, developing, and staffing events, developing, and distributing marketing materials, and collaborating with partner organizations to capitalize on existing resources. Events include- Discover Transit Month, RideShare Week, Afton Express Anniversary, and Clean Commute Month.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Prepare a calendar of events/promotions.
- Participate and promote statewide initiatives from DRPT.
- Plan and develop each event, including any contests and prizes to be awarded.
- Promote events through a variety of social and traditional media outlets.
- Increase the number of partner organizations participating in events.

Task 2.2 – Maintain On-line Presence

RideShare: \$10,000

FTA: \$0

DESCRIPTION OF ACTIVITIES:

Staff will utilize technology to increase awareness about RideShare, TDM, and events that are currently being promoted. Staff will ensure the information available online is current and accurate and will work to create opportunities for increased online interaction.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Maintain the RideShare website.
- Utilize social media platforms to promote RideShare and related events.
- Use media content library for social media and website updates and content.

Task 2.3 – Advertise RideShare Program

RideShare: \$34,610

FTA: \$0

DESCRIPTION OF ACTIVITIES:

Staff will continue to raise awareness of RideShare through paid advertisement and earned media in a variety of media platforms.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Develop and maintain advertising contracts to promote RideShare to a wider audience.
- Assess new marketing opportunities to reach a broader range of potential users.
- Work with DRPT Communications staff and Program Manager for content and messaging.

Task 2.4 – Market RideShare to Employers

FY24 RideShare Work Program Draft

RideShare: \$2,000

FTA: \$1,000

DESCRIPTION OF ACTIVITIES:

Staff will work to build relationships with employers in the area and will share information on the services available, such as ride-matching, density maps, and the guaranteed ride home program.

DELIVERABLE TASKS TO BE UNDERTAKEN:

- Research needs of area employers/employees.
- Identify potential parking constraints at work sites.
- Develop a list of potential employers with whom to partner.
- Research existing programs in the region.
- Rebuild the employer database for the region.

FY24 CAPS Strategic Plan

RideShare staff will also prepare an application for a Technical Assistance Grant for FY24 to complete the mandated CAPS Strategic Plan. This plan will look at target markets, current commuting trends, and the current services offered in the region. It will occur in tandem with the CSPDC RideShare program to ensure continuity and program coordination. DRPT Technical Assistance Grants require a 50% local match of funds and will be used to hire a consultant to complete the plan, with a budget of \$70,000. The plan will take place over FY24 and will be presented to the TJPDC Commission for approval.

FY25 Anticipated Work Tasks

In FY24, staff will conduct an update to the five-year Commuter Assistance Programs Strategic Plan. If funded, staff will also work towards the development of a robust strategic plan that will cover 5 years. The plan is a requirement from DRPT and will be data-driven and will help dictate the necessary work tasks for FY25 and subsequent years. The TJPDC will continue to operate the RideShare program.

Appendices

Appendix A: FY2024 CAPS Operating Assistance Grant Application

Appendix B: FY2024 Technical Assistance Grant Application- CAPS Strategic Plan



CAP Operating Assistance

Application Status:	
Applicant:	Thomas Jefferson Planning District Commission
Application Number:	17654
Fiscal Year:	2024
Last Updated:	01/25/2023 by Sara Pennington

Program Information

Program Name: RideShare

Program Description:

RideShare works in the region to promote traffic reduction and increase awareness of the transportation options available, including car and vanpooling, transit, biking, walking, teleworking, and schedule alternatives. The program provides carpool and vanpool matching services for commuters who live or work in the Thomas Jefferson and Central Shenandoah Planning

Districts, provides commuter benefits tools to employers, assists in the development and inventory of Park and Ride lots, and provides a Guaranteed Ride Home Program for those individuals commuting via transit, carpools, vanpools, walking or biking.

RideShare serves as the transportation information center for the Commuter Information Team, which includes RideShare, JAUNT, Charlottesville Area Transit, University Transit Service and Greene County Transit. In addition, RideShare works to incorporate TDM into regional planning as a voting member on urban and rural transportation committees.

Project Mission: To reduce single occupancy vehicle use in our region and mitigate traffic congestion, through education, promotion and support of all modes of alternative transportation.

Program Justification:

CAP Operating Assistance

RideShare is a valuable resource to the region, with over 1,244 members in the ride-matching database and 262 in the Guaranteed Ride Home database, our absence would be felt by many commuters. We are continuously searching for partners and opportunities to support alternative transportation services, for example surveying commuters on the potential use of co-working spaces, partnering with CSPDC on the Afton Express to move commuters across Afton Mountain during peak travel hours, and working with the City of Charlottesville to promote bike month.

RideShare will also continue to provide a website, Facebook page and customer service for the Commuter Information Team, and work with all transportation providers to highlight services available in the region. Additional outreach activities will concentrate on community involvement and events, including Clean Commute Day, Earth Day, Chamber of Commerce expos, various city/county sponsored events and representation in non-profit inter-agency councils across the district. RideShare offers carpool matching, vanpool coordination, guaranteed ride home, employer services, TDM planning and promotes the regions Park and Ride lots.

RideShare will continue to promote existing services by expanding the number of employer partners, increasing word of mouth through member involvement and social networking, and expanding on integrated marketing efforts that stress both the ease and benefits of using RideShare's services.

Technical Capacity:

Sara Pennington
TDM Program Manager
434-979-1066
spennington@tjpd.org

Total Revenues:	\$0
Total Federal Aid:	\$0
Federal Fund Source:	None

Program Information

Federal:	\$0
Source:	0
Description:	
Other:	\$0
Source:	

CAP Operating Assistance

Total Revenues: \$0

Expense Item	Account	Amount	List of Expenses
Advertising & Promotion Media	2360	\$16,500	Ads on CAT buses-\$1200 RideShare Month/Connect Commuters-\$4000 Earth Month/Clean Commute-\$4000 Ongoing Social Media ad/boosts-\$4000 Ongoing Spotify/radio ads-\$1500 Digital banner ads/weather sponsorship-\$1300 Sponsorship (Chamber or SRHM event)-\$500
Communication Services	2320	\$300	VITA Toll Free Phone Number- \$250 Postage-\$50
Dues & Subscriptions	2380	\$2,950	ACT- \$675 VTA-\$600 Charlottesville Regional Chamber of Commerce- \$595 Louisa Chamber of Commerce-\$180 Nelson Chamber of Commerce-\$100 Fluvanna Chamber of Commerce-\$170 Greene Chamber of Commerce-\$130 CVPED-\$500
Education & Training	2130	\$1,795	ACT Conference Registration-\$825 CUTR Social Marketing Class-\$375 ACT TDM Forum/Summit-\$295 VTA Conference-\$200 ACT Chapter Events (2 per year)\$100
Fringe Benefits	2120	\$14,297	Includes medical, dental, vision, disability and life insurance, VRS
Guaranteed/Emergency Ride Trips	2631	\$1,000	Trips taken for emergencies in FY24
Indirect Costs	2460	\$69,288	Includes medical, dental, vision, disability and life insurance, VRS
Printing & Reproduction	2340	\$250	In office printing and copying
Salaries and Wages	2110	\$61,230	Program Manager Executive Director Chief Operating Officer Director of Transportation and Planning Transportation Planner Administrative Assistant Planner/Outreach Specialist *additional information in supplemental application

CAP Operating Assistance

Services & Maintenance Contracts	2440	\$1,459	Ryan Pace Contract for website-\$1394 Domain fees-\$40 Spanish Group for translation services-\$25
Supplies & Materials (Other)	2240	\$30	General office supplies
Travel	2310	\$5,099	Park and Ride Inventory ACT International Conference ACT TDM Forum/Summit VTA Conference ACT Chapter events (2 per year) Travel to regional events/meetings
	Total:	\$174,198	

Requested Grant Amount: \$139,358

Local Match Required: \$34,840

Program Schedules

Start Date: 7/1/2023

End Date: 6/30/2024

Date	Milestone / Event
07/01/2023	Contract Awarded
09/04/2023	Marketing Campaign Begins - Discover Transit Month
09/13/2023	Try Transit Week Event - Afton Express Anniversary
09/29/2023	Marketing Campaign Completed - Discover Transit Month
10/01/2023	Marketing Campaign Begins - DRPT Connect Commuters
10/31/2023	Marketing Campaign Completed - DRPT Connects Commuters
04/01/2024	Marketing Campaign Begins - Earth Month/Clean Commute?
05/01/2024	Bike To Work Day Event - Bike Month/Clean Commute
06/30/2024	Final Expenditure - Fiscal year complete