Transportation Commission

January 20, 2016

7:00 PM
City Hall, Council Work Room (2nd Floor)

AGENDA

1. Minutes of the December 16, 2015 Meeting

2. Updates to Receive (Consent)
   - Funding Update
   - West End Transitway
   - Pedestrian and Bicycle Master Plan
   - Potomac Yard Metrorail Station
   - King Street Metrorail Station
   - Motorcoach Study
   - Seminary Road HOV Ramp

3. Commission Updates

4. Six Year Transportation Demand Management Plan

5. WMATA FY 2017 Budget Update

6. FY 2017 Interdepartmental Work Program / 2016 Transportation Commission Work Plan

7. Other business
   - Chair / Vice Chair Elections

Public hearing items are so noted on the agenda*. The Commission may receive public comments on other agenda items at its discretion. When there is no public hearing, the Commission encourages written comments on agenda items be sent to transportationcommission@alexandriava.gov in advance of or after the meeting.*

Next Meeting: Wednesday, February 17, at 7:00 PM in the Council Work Room ***(City Hall, 2nd Floor).***

The City of Alexandria complies with the terms of ADA. An individual with a disability who wishes to request an accommodation may contact the Department of Transportation and Environmental Services at 703-746-4086 or TTY/TTD 703-838-5056.

Agenda Item 1

City of Alexandria

Transportation Commission

Regular Meeting

December 16, 2015
7:00 p.m.
Council Workroom

MINUTES

Commissioners Present: Nathan Macek, Jerry King, Stephen Klejst, James Lewis, Christine Michaelis and Annika Moman

Commissioners Excused: Commissioner Jake Jakubek
Commissioners Absent: Mayor William D. Euille

Staff Present: Allan Fye – T&ES, Patrick Reed - T&ES, Steve Sindiong -T&ES and Karen Callaham – T&ES

Chair Nathan Macek called the Transportation Commission meeting to order at 7:04 pm.

1. **November 18, 2015 Meeting Minutes**
   Chair Nathan Macek asked if there were any edits to the November 18, 2015 minutes. There being no edits, Commissioner Stephen Klejst made a motion to approve the November minutes which was seconded by Commissioner Jerry King, voted on and unanimously approved by the Commission.

2. **Updates to Receive (Consent Items)**
   The Commission received funding updates for the following ongoing projects: the West End Transitway; the Pedestrian and Bicycle Master Plan; the Potomac Yard Metrorail Station; the Route 1 Metroway; the King Street Metrorail Station; the Eisenhower Avenue Metrorail Station; the Eisenhower Avenue Widening; the King Street / Beauregard Street Improvement; the Motorcoach Task Force; the Old Town Area Parking Study (OTAPS); the Old Town North Small Area Plan; and the MGM Task Force.

   Chair Macek stated that staff presented the draft work plan for Old Town Area Parking Study (OTAPS) to Council on December 8, 2015. He reported that Council did not move forward on the staff initiated process for amending residential parking permits, which was supported by the Transportation Commission, and endorsed in a letter by the Commission recommended at the November 18, 2015 meeting. The OTAPS work plan will be brought back to Council on January 26, 2016. Chair Macek suggested that the Commission reiterate to Council its recommendation that the staff initiated process for amending residential parking permit zones be included on the list of recommendations. Reforming the current process to change on-street parking regulations may

expedite improvements to individual block faces and would allow for more consistent parking regulations block-to-block that would be less confusing to residents and visitors. The staff initiated process would streamline any necessary adjustments to on-street parking regulations, and allow staff to initiate logical changes in parking restrictions in response to a resident requested change on an adjacent block. Commissioner Stephen Klejst made a motion that the Commission advise Council to include a mechanism for the City staff to move forward on staff initiatives to improve the overall utilization of on-street parking available in residential block faces, and that the recommendation should also be evaluated along with other citywide residential parking policies. The motion was seconded by Commissioner King, voted on and unanimously approved the Commission.

On the MGM Task Force, the Commission noted that the Task Force needs to consider potential employees that may live in Alexandria, commuting to MGM. Transit options, including improved WMATA service and connectivity to the Green line should be explored.

3. Commission Updates

Commissioner Lewis stated the Ad Hoc Advisory Group on Confederate Memorials and Street Names will hold its first meeting in City Hall on January 27, 2016 in Sister Cities Room 1101 from 7 - 9 pm.

Commissioner Michaelis reported the Ad Hoc Pedestrian and Bicycle Master Plan Advisory Committee will hold its 9th meeting on January 19, 2016 at TC Williams High School Rotunda Room from 7-9pm, and will receive information on the draft plan.

Commissioner King indicated he attended two Potomac Yard Metro Implementation Work Group meetings. The Work Group continues to collect input from the public on the design of the station.

4. I-395 Express Lanes Project (VDOT)

T&ES staff member Alan Fye stated he is the City's Project Manager for the I-395 Express Lane project. The State's proposal is to extend the project north to the DC line; incorporate the same access and tolling rules as I-95 Express lanes; add an extra lane to the existing two-lane HOV facility; conduct environmental analysis on conversion from HOV to HOT lanes, and identify transit, carpool, vanpool, and Transportation Demand Management opportunities along the corridor. He reported the City raised a number of questions related to the project, which were included in a letter sent to the Secretary of Transportation.

Mr. Fye stated the project is a Virginia Department of Transportation (VDOT) project. The City will coordinate with Arlington, Fairfax County and VDOT to further explore the proposal and how it differs from prior I-395 HOT Lane proposals. The City will actively participate in the environmental assessment to ensure the City's concerns are addressed. The plan guarantees funding for new or enhanced transit service. There could be potential for a connection to the City's West End Transitway project. Public outreach will be held in all jurisdictions impacted. Project construction is planned to begin in 2017 and open in 2019. Commissioner Michaelis noted that the project could potentially reduce cut-through traffic on Seminary Road. Other questions raised by the Commission included: 1) how will the lanes terminate at the 14th Street bridge in the northbound direction?; 2) Where do the proposed HOT lanes technically start in the southbound direction?; 3) How will the improvements affect transit travel time, and how do we ensure that the West End Transitway won't be negatively impacted?; 4) Will any of the existing bridges need to be rebuilt?; and 5) We need to understand the impact on the corridor with and without the proposed improvements.

5. **FY 2017-26 Budget**

T&ES staff Steve Sindiong gave a recap of the FY 2017 budget process. The input gathered through community meetings, as well as the guidance provided by the Transportation Commission to Council was presented to City Council at its annual retreat on November 21, 2015. On November 24, 2015, the City Council provided budget guidance to the City Manager, and Mr. Sindiong provided an overview of the guidance list. He noted that guidance was based on considerations that funding needs still outpace the City's resources. Mr. Sindiong outlined the upcoming calendar items for the budget process stating the City Manager's Office will reveal the proposed budget in late February. The Transportation Commission will hold a public hearing on the budget during its March meeting. In late April, City Council will have its preliminary add/delete list discussion. On May 7, City Council will hold a special meeting to adopt the budget. The Commission discussed the need to continuing to be vocal about limiting the City's TIP funding toward WMATA.

6. **Other Business**

T&ES staff Steve Sindiong announced the City is in the process of re-enacting the Ad Hoc Motorcoach Task Force. The Task Force will be responsible for providing guidance on new locations for motorcoach loading/unloading and short term parking. The group is anticipating four meetings beginning in late February 2016 through the summer. Commissioner Klejst offered to represent the Transportation Commission on the Task Force.

Chair Macek announced that Scott Anderson has moved out of Alexandria and resigned from the Commission. Scott's position requires an Alexandria resident who lives east of Quaker Lane. Chair Macek encouraged Commissioners to refer acquaintances interested to file an application with the Clerk's office. As a result of the recent Mayoral and City Council elections, one or both of the Commission's Council positions could change. Also vacant is the Planning Commission representative position left vacant by Maria Wasowski.

Commissioner King asked about the status of the Transportation Security Administration (TSA) relocation to Victory Center. Chair Macek noted that the General Services Administration may appeal the Federal judge's decision, or could do a new solicitation, or award the project to another property. Commissioner King stated that the City should have a plan for implementing interim transportation investments, especially to attract other potential tenants if the TSA does not move forward on the relocation.

Mr. Sindiong noted that the Commission Chair / Vice Chair elections will be held in January, 2016.

Commissioner Lewis made a motion to adjourn the meeting at 8:35 pm. This motion was seconded by Commissioner King, voted on and unanimously approved by the Commission.

City of Alexandria, Virginia

MEMORANDUM

DATE: JANUARY 20, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: T&ES STAFF

SUBJECT: AGENDA ITEM # 2 – ITEMS FOR CONSENT

ISSUE: Staff update to Transportation Commission on various ongoing projects.

RECOMMENDATION: That the Commission receive the items for consent.

A. FUNDING UPDATE

Washington Area Transit Authority (WMATA) – WMATA's Board and jurisdictional staff will continue to review the draft operating and capital budget presented at the Finance and Administration Committee on December 3, 2015. More information on the draft operating and capital budget is addressed in the memorandum for Agenda item #5. City Council has also selected new members to serve on the WMATA Board. Councilman Paul Smedberg is the new City of Alexandria representative for the WMATA Board.

Northern Virginia Transportation Authority (NVTA) – The NVTA Board approved all requests submitted for FY 2017 funds for evaluation, including the City's submittals for funds for the Potomac Yard Metro and the West End Transitway. Evaluation should be completed in the spring. Applications for CMAQ and RSTP funds in FY 2022 were forwarded to NVTA for their consideration. These applications are being reviewed, and a draft set of recommendations will be developed by the end of January, 2016. CMAQ and RSTP recommendations should be considered by an NVTA committee in February. City Council has also selected new members to serve on the NVTA Board. Mayor Allison Silberberg is the new primary representative for City of Alexandria with Councilman Tim Lovain as the alternate.

Northern Virginia Transportation Commission (NVTC) - NVTC receives some funds from a regional gasoline tax, which is levied at the rate of 2.1 percent on fuels sold/delivered in bulk in Northern Virginia. Due to the falling price of fuel, and the fact that there is no floor on the tax collected, all northern Virginia communities are receiving less money than they had received prior to the enactment of HB2313 in 2013. As an example, Alexandria has lost over $1,000,000 from this source in calendar year 2015. Efforts are being made to enact a floor on the regional fuels tax in the next General Assembly session. See Attachment 1 for more details.

City Council has also selected new members to serve on the NVTC Board. Councilmen Paul Smedberg and Councilmen Tim Lovain are the new City of Alexandria representatives with Councilman Justin Wilson as the alternate.

Department of Rail and Public Transportation (DRPT) – The City will submit applications for FY 2017 projects by February 1st, , which are in the current adopted Capital Improvement Plan (FY 2016 - FY 2022).

Federal Government – The federal government passed the Fixing America's Surface Transportation (FAST) Act on December 4, 2015, which is the first multi-year (5 year) transportation authorization bill passed in the last 10 years. The FAST Act will increase transportation funding over the life of the bill. In the area of public transportation, it provides additional funding for bus and bus facility needs, provides competitive grant programs for transit, and allocates $150 million/year to the Passenger Rail Investment and Improvement (PRIIA) program, which benefits Washington's WMATA services. The legislation also places transit benefits on par with parking benefits, which raises them to $255/month from the current $130/month. The Transportation Alternatives program is rolled into the Surface Transportation block grant given to the states under the FAST Act.

Background: The City's transportation program has many sources of funding from federal, state, regional, and local sources. Many of these sources require that submissions be supplied in November, December, and January. The preceding discussion summarizes the significant deadlines that must be met during this time period.

B. WEST END TRANSITWAY

Per the current project schedule, staff plans to bring the West End Transitway to the Transportation Commission for discussion and endorsement in February 2016. Throughout the first quarter of FY 2016, the Project Team will work to complete the two key project deliverables: the Alternatives Analysis (AA) and Environmental Documentation. Other technical work to be completed includes 1) finalization of Conceptual Engineering documents and updated capital costs and 2) refinement and completion of the Development Potential Tech Memo. Staff met with Southern Towers management in December (and will meet again in early 2016) to discuss proposed operations and capital improvements to accommodate the West End Transitway.

Background: In December 2013, the City kicked off an Alternatives Analysis (AA) / Environmental Documentation for the West End Transitway (also referred to as Corridor C) as part of the Federal NEPA Process. The AA / Environmental Documentation will analyze and refine the alignment as defined by the CWG and City Council and will identify any impacts and potential mitigation associated with the recommended alternative. The study is partially funded by a grant from the Federal Transit Administration (FTA) and is the first step towards applying for a federal Small Starts grant for project design and construction.

For more information on the West End Transitway, please visit:
http://www.alexandriava.gov/westendtransitway

C. PEDESTRIAN AND BICYCLE MASTER PLAN UPDATE

Since the last Transportation Commission meeting, staff has met with the Technical Advisory Committee to discuss comments on the draft version of the Plan and its associated appendices. Staff released a draft of the Plan to the public on January 14, through AlexEngage! at which time the Plan was also transmitted to the Ad Hoc Pedestrian and Bicycle Master Plan Advisory Committee. The Committee met on January 19, 2016 to provide comments on the draft plan. Alex Engage will be used to solicit and collect public feedback on the Plan, through January 31, providing the public with two and a half full weeks to comment on the Plan. The comments received will inform an updated draft to be presented to the Transportation Commission, Planning Commission and Council later in the spring.

Background: The City is conducting an update of the Pedestrian and Bicycle Master Plan, and developing Complete Streets Design Guidelines, which will be completed in early 2016. The purpose of this update to the City's Pedestrian and Bicycle Master Plan and development of a Complete Streets Design Guidelines will be to:

- Develop a non-motorized system that addresses the needs of all users (pedestrians, bicyclists, vehicles, and transit riders) and is consistent with the vision of the Transportation Master Plan, which encourages transportation options and reduced dependence on the private automobile;
- Develop both a bicycle network and pedestrian case study areas
- Develop a framework for implementing non-motorized policies and projects citywide

More information is available at: www.alexandriava.gov/pedbikeplan

D. POTOMAC YARD METRORAIL STATION

Comments on the Final Environmental Impact Statement (EIS) have been received from the City of Alexandria, WMATA, the Federal Transit Administration (FTA) and the National Park Service (NPS). The City and aforementioned agencies are coordinating to resolve the comments and revise the document. The Final EIS is on schedule for public release in late winter 2016, with Records of Decision (RODs) from FTA and NPS planned in spring 2016.

The design process for the Metrorail station is continuing. The next meeting of the Potomac Yard Metrorail Implementation Work Group (PYMIG) has been moved from January to February 11 to allow additional time to develop a refined station concept.

Background: The Potomac Yard Metrorail Station project is an infill Metrorail station located between the National Airport and Braddock Road Metrorail stations on the Blue and Yellow lines in the vicinity of the Potomac Yard Development.

For more information on the project, please visit www.alexandriava.gov/potomacyard.

E. **KING STREET METRORAIL STATION**

Final design and the development of bid documents are progressing for this project. The goal is to have this project advertised in the spring of 2016.

Background: The King Street Metrorail Station is Alexandria's largest transit facility and requires significant updates, expansions, and safety improvements. The City began addressing these needs by requesting WMATA conduct a feasibility study for rebuilding the access facilities at the lot in 2006. The result of this study was released in March, 2008. Through an extensive vetting process with the general public and stakeholders, the City developed a design for the station that improves non-motorized access, bus access, shuttle and taxi access, short term rental car access, and aesthetics. In 2012, the design was endorsed by the Transportation Commission, the City Council, and the Planning Commission. After approval, the design was refined, and the City determined that some of the features of the facility needed to meet City standards rather than WMATA standards. A long discussion between WMATA and the City resulted in a decision that allowed the facility to be designed using City standards. WMATA gave the City a permanent easement to construct a transit facility, if the City maintained the facility in perpetuity. After this agreement, a more detailed design was produced for the facility, and the cost was higher than budgeted. The improvement was placed in the FY 2016 CIP budget process, and eventually acquired sufficient funding to be constructed.

F. MOTORCOACH STUDY AND TASK FORCE

Since the last Transportation Commission meeting, an eNews and Task Force membership application have been released to the public. Applications for membership were due at 5pm on January 20, at which time staff began its review to make recommendations to the City Manager for appointment. The four (4) Board and Commission representatives have either been appointed or identified for appointment at their upcoming Commission meetings.

Staff has developed a series of new potential loading and unloading locations to present to the Task Force at its first meeting, to be held in February. A list of pros, cons, and impact to on-street parking accompanies each potential location.

Background: Due to pending development along the Waterfront and within Old Town, the City faces the loss of all three of its current short-term motorcoach parking locations (15 spaces total), as well as the loss of an unloading and loading location on the Strand. This loss necessitated a re-examination of motorcoach parking and loading/unloading spaces. The Ad Hoc Motorcoach Task Force, which operated 2004-2005 and 2008-2010, will provide new recommendations to staff regarding future short-term parking and loading/unloading locations. Staff will seek Commission comment and endorsement on these recommendations, which will in turn be transmitted to Council.

G. SEMINARY ROAD HOV RAMP

The I-395 at Seminary Road HOV ramp was opened on January 11, 2016. Along with this work, VDOT is constructing a new 14 foot wide pedestrian bridge over I-395. The ramp allows for 24 hour HOV access only. The City will be conducting traffic counts along Seminary Road later this spring, to determine traffic impacts of the new ramp. This pedestrian bridge is expected to open in late January.

Background: The I-395 HOV ramp to the Seminary Road overpass was recommended as part of the BRAC 133 traffic mitigation measures. When the Washington Services Headquarters selected the Mark Center site to relocate to, a number of traffic studies were conducted. The City formed an ad hoc group to work with the Army, VDOT and others to ensure all needs were met. The ad hoc group and traffic consultants developed a number of short term, midterm and long term traffic mitigation measures for BRAC. The original plan was to have direct access from I-395 onto the Mark Center Site. VDOT conducted a study that considered five alternative configurations. The most promising alignment required the direct access ramp to traverse along the northernmost section of the Winkler preserve. The impacts of this alignment on the Winkler Preserve were considered unacceptable by the community so the HOV ramp was constructed as a compromise. While the City initially requested to VDOT that the ramp not allow for northbound right turns onto eastbound Seminary Road, this request was not accepted by the Federal Highway Administration.

ATTACHMENT 1

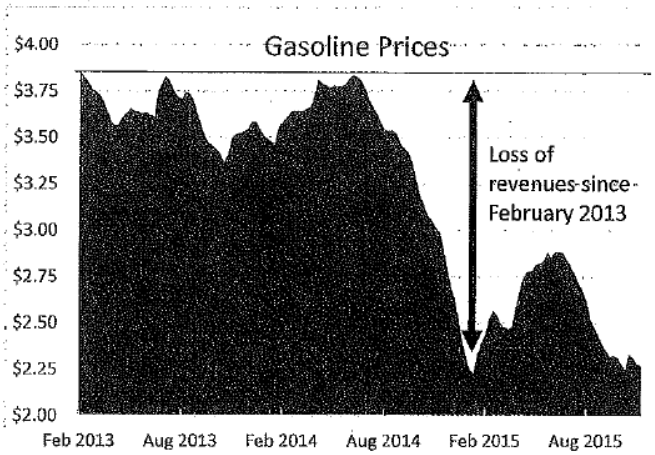
Fuels Tax Floor Would Stabilize Regional Transit Funding

NORTHERN VIRGINIA TRANSPORTATION COMMISSION

January 2016

Where Things Stand

Since 2013, NVTC has experienced as much as a 40 percent decrease in monthly motor fuels tax collections – funding that is used to support capital and operating expenses for transit that serves Fairfax, Arlington, Loudoun, and the cities of Fairfax and Falls Church. Because the tax is based on the sales price of fuel, the tax fluctuates with the change in the price of fuel. The State gas tax has protections to keep a minimum level of revenue; however, the regional gas tax does not.



What is the Regional Motor Fuels Tax?

The Motor Vehicle Fuels sales tax is levied at the rate of 2.1 percent on fuels sold/delivered in bulk in the Northern Virginia area. The tax is imposed on the sales price of fuel to retail dealers, and includes other state and federal taxes in the base. The tax is collected by the Commonwealth of Virginia, and remitted to NVTC where it is held in trust for its member jurisdictions' restricted use. The NVTC WMATA compact members, which include the counties of Fairfax and Arlington, and the cities of Alexandria, Fairfax and Falls Church, are required to use the tax for Metro subsidies. Loudoun County may use the tax for any transportation purpose.

The Regional Motor Fuels sales tax was first levied in 1981 at the rate of 2 percent of retail sales. Effective January 1, 2010, the tax was changed to a 2.1 percent tax on a wholesale basis (Virginia Code Section 58.1-2291). The increase in the rate was to account for the loss of dealer profit that was part of the two percent tax base when it was a retail tax.

Why have revenues fallen 40 percent?

Because the tax is based on the sales price of fuel, the tax fluctuates with the change in the price of fuel. Recently, gas tax collections have decreased by as much as 40% in some months compared to 2013, with similar decreases experienced by our partner transportation district, the Potomac and Rappahannock Transportation Commission (PRTC). While HB2313 created a floor for the statewide gas tax, a floor was not established for the regional gas tax.

What would happen if the floor was restored?

In 2013, legislation was passed that put a minimum threshold of revenues from the State gas tax – to a level no less than the revenue that was available at the time of the law's passage - effectively protecting the amount of revenue available at the State level. During calendar year 2015 alone, NVTC lost $13.3 million in revenue because the regional tax lacks the same protection as the statewide tax.

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Email: nvtc@nvtdc.org • www.novatransit.org

Northern Virginia Transportation Commission
Regional Motor Vehicle Fuels Sales Tax
Lost Revenue Without Fuels Price Floor
Calendar Year 2015
($ in Thousands)

	Actual Collections	Lost Revenue Without Floor
City of Alexandria	$ 2,634.6	$ 1,039.8
Arlington County	3,108.6	1,103.0
Fairfax County	19,069.3	7,370.2
City of Fairfax	1,284.0	531.4
City of Falls Church	378.0	165.6
Loudoun County	7,860.8	2,943.4
Total NVTC	$ 34,335.3	$ 13,153.3

City of Alexandria, Virginia

MEMORANDUM

DATE: JANUARY 20, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: CARRIE SANDERS, ACTING DEPUTY DIRECTOR, TES

SUBJECT: AGENDA ITEM #4 – TRANSPORTATION DEMAND MANAGEMENT SIX YEAR PLAN

ISSUE: Transportation Demand Management Six Year Plan

RECOMMENDATION: That the Transportation Commission (Commission) receive the report on the Alexandria Six Year Transportation Demand Management Plan (TDMP).

DISCUSSION: Transportation Demand Management Plans help TDM (Transportation Demand Management) programs like Local Motion improve the efficiency and effectiveness of TDM programming and services. The City's Long Range TDMP, which has a 25 year horizon, was adopted by Council at the March 3, 2011 legislative meeting. It serves as a long-range comprehensive road map for TDM programming and initiatives. The TDMP is a requirement for all jurisdictions receiving State TDM funding, and serves as a management and policy document for Local Motion to maximize investments of public funds to achieve the greatest possible public benefit. In December 2014, DRPT promulgated a new requirement for grant recipients to develop a six year Transportation Demand Plan. The TDMP modification to the planning horizon of six years is required in order to receive TDM grant funding from DRPT. The modification itself was funded by a federal Congestion Mitigation Air Quality (CMAQ) grant. In partnership with DRPT, City staff consolidated actions in the adopted master plan to a six year time frame. In addition to updated funding information, the six year plan includes recent developments to the City's TDM Program such as the mobile transit store, collaborations with Arlington County, and the addition of a new marketing and outreach contractor have also been added. Attachment 1 provides and executive summary of the Six Year Plan, and the full plan is provided in Attachment 2.

The TDM Six Year Plan is fiscally constrained, with a baseline program clearly defined along with additional programs to be implemented if additional funding becomes available.

The following is a listing of all the funding sources identified by the TDMP for the TDM Program's baseline operations:

- Federal Congestion Mitigation and Air Quality Grant (CMAQ) / Regional Surface Transportation Program (RSTP) funding (67%)

- DPRT TDM Operations Grant (23%)
- City funding used to provide the required 20 percent “match” to DPRT’s grant funding (6%)
- VDOT Employer Outreach Grant (4%)

Following the Transportation Commission presentation, staff will also provide the Six Year Plan to City Council at their February 23, 2016 meeting.

LOCALMOTION
WWW.ALEXANDRIAVA.GOV/LOCALMOTION

Transportation Demand Management Strategic Plan FY2016-FY2022

Executive Summary

The Local Motion Six Year Transportation Demand Management (TDM) Plan is a strategic plan that provides a forward thinking and tactical plan for improving TDM services in the City of Alexandria. TDM is a general term for strategies that increase the overall efficiency of a transportation system by encouraging people to shift from driving alone to using public transportation, ride sharing, walking, and/or biking, or shifting auto trips out of peak periods. The impact of effective TDM programming has been shown to improve air quality, transportation system efficiency, and the quality of life for residents and employees. As the City of Alexandria's Transportation Demand Management (TDM) agency, Local Motion is tasked with taking the best tools and practices that have been established in the TDM field and applying them to our local context.

The City of Alexandria and Local Motion

The City of Alexandria has a population of 148,892 and although the City is only 15.4 square miles, it ranks as the most densely populated cities / counties in Virginia. Alexandria contains an extensive multimodal transportation network, including: Interstate highways, local roads, HOV lanes, local and commuter buses, local and commuter rail service, bicycle trails, bikeshare stations, sidewalks, water taxi , and trolley. The 2013 MWCOG State of the Commute (SOC) found that 36 percent (58,390) of local commuting residents commute to outside of Alexandria, 26 percent (28,498) commute internally, and 46 percent (74,101) commute into Alexandria from other areas. The largest share of outbound commuters work in the District of Columbia.

A plurality of commuters in the Alexandria drive alone to work, however the majority of residents, approximately 55 percent, use alternatives to driving alone. The City's robust transit system that includes DASH, Metrobus, Metrorail, Fairfax Connector, VRE, and Capital Bikeshare makes it possible for local residents to get around without a car.

Local Motion's Role

The mission of Local Motion is to provide Alexandria residents, employees, and visitors with transportation information and services that offer solutions to driving alone, thus improving air quality, transportation system efficiency, and quality of life within Alexandria and the surrounding metropolitan region. Local Motion staff provide the community with information and services to help commuters coming into and commuting out of the City understand and make smart choices in how they commute. Local Motion uses the following tools and programs to help commuters make informed commuting decisions:

Information and Promotion	Services and Support
▪ Advertising and marketing all commute options.	▪ Transit benefit administration for City employees.
▪ Operating a center for information, via the telephone, website, and Mobile Transit Store on commute options.	▪ Ridematching services and vanpool services.
▪ Advocating and communicating the personal and community benefits of sustainable commuting.	▪ Guaranteed Ride Home (GRH) administration.
	▪ Car sharing Memberships.

Six-Year Plan: Programs and Financial Plan

The Virginia Department of Rail and Public Transportation (DRPT) requires TDM agencies to produce a Six-Year TDM Plan to help programs improve themselves by identifying the needs and required resources for maintaining, modifying and enhancing their TDM services. As part of the plan, Local Motion examined our program operations and developed service changes and expansion plans that strategically respond to the current management capacity, the needs of our community, Citywide goals, and identified areas of improvement for our program.

Service Changes and Expansion Opportunities

Local Motion identified four program enhancements that will allow Local Motion to continue to plan for and react to changes in the way residents and employees use technology as part of their commute, get information about new transportation options available, and gain access to those options. All program enhancements, listed and briefly described below, are funded through CMAQ/RSPT carryover.

- **Rebranding**: Design a new name, logo, slogan, and style guide to be used on our website and all print materials; update the content and style of printed materials (e.g. New Homeowner promotional materials) and in that process update the current Alexandria bike map to include DASH, Metroway, Metrorail and VRE Stations; and execute a new brand campaign with paid advertising and promotional events.
- **Transit Options Visibility**: Provide local employers the opportunity to receive a TransitScreen to be used in their lobby or other easily visible common area at no initial cost. Local Motion will subsidize the cost of the monitor and installation as well of six-months of transit feed to the monitor. In return the employer will be required to sign a contract agreeing to continue to pay for the transit feed for an additional year and a half.
- **Performance Monitoring Program**: Implement a comprehensive mobility study to establish a baseline of travel behavior in Alexandria overall and specific neighborhoods and then develop performance measures and track Local Motion's performance to support program development.
- **Neighborhood Transit Access Pilot**: Provide a three-year pilot of circulator service to two neighborhoods that are currently not well connected to transit. Unlike existing transit services that primarily operate on arterials, these two Circulators will penetrate into two neighborhoods directly west of the King Street Metrorail Station. By targeting single-family home neighborhoods the City will have a method by which to access the value in providing direct access to mass transit to residential communities that otherwise would not have service.

Financial Plan

Local Motion has four primary funding sources for its baseline operations: Federal Congestion Mitigation and Air Quality Grant (CMAQ) / Regional Surface Transportation Program (RSTP) funding (67%), DPRT TDM Operations Grant (23%); local funding used to provide the required 20 percent "match" to DPRT's grant funding (6%); and VDOT (4%).

Baseline Operating Budget FY16 – FY22

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Administration	$214,222	$220,649	$227,269	$234,087	$241,109	$323,402	$255,793
Employer Outreach	$239,382	$246,563	$253,960	$261,579	$269,426	$277,509	$285,834
Grassroots Marketing	$183,382	$188,883	$194,550	$200,386	$206,398	$212,590	$218,967
Transit Store/Call Center	$314,382	$373,813	$385,028	$396,578	$408,476	$420,730	$433,352
Commute Assistance/ Subsidy	$15,000	$15,450	$15,914	$16,391	$16,883	$17,389	$17,911
Capital Bikeshare	$15,000	$18,450	$21,004	$21,634	$22,283	$22,951	$23,640
Total Operating	**$981,367**	**$1,063,808**	**$1,097,723**	**$1,130,654**	**$1,164,574**	**$1,274,571**	**$1,235,497**
Baseline Operating Surplus/Deficit	$84,052	$189,030	$20,846	$30,503	$80,460	$(19,364)	$30,188

Enhanced Operating Budget FY16 – FY22

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Administration	$214,222	$220,649	$227,269	$234,087	$241,109	$323,402	$255,793
Employer Outreach	$239,382	$246,563	$253,960	$261,579	$269,426	$277,509	$285,834
Grassroots Marketing	$183,382	$188,883	$194,550	$200,386	$206,398	$212,590	$218,967
Transit Store/Call Center	$314,382	$373,813	$385,028	$396,578	$408,476	$420,730	$433,352
Commute Assistance/ Subsidy	$15,000	$15,450	$15,914	$16,391	$16,883	$17,389	$17,911
Capital Bikeshare	$15,000	$18,450	$21,004	$21,634	$22,283	$22,951	$23,640
Rebranding	$400,000	$-	$-	$-	$-	$-	$-
Transit Visibility	$125,000	$-	$-	$-	$-	$-	$-
Performance Program	$400,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
Neighborhood Transit Access Pilot	$573,000	$533,000	$533,000	$50,000			
Total Operating	**$2,479,367**	**$1,636,808**	**$1,670,723**	**$1,220,654**	**$1,204,574**	**$1,314,571**	**$1,275,497**
Operating Surplus/Deficit	($38,948)	$196,030	$(2,154)	$132,503	$40,460	$(59,364)	$(9,812)

Moving Forward

Local Motion will continue to provide Alexandria with the highest level of TDM programming possible on a limited budget. Carryover CMAQ/RSPT funding will allow the program to invest in enhancements that will continue to provide value long after the carryover CMAWQ/RSTP funds have be used up. Local Motion's TDM Plan will serve as a road map for TDM in the City of Alexandria over the next six years. We are optimistic that our work in rebranding and performance measurement that quantifies the impact of TDM will help with funding justifications and support our sustainable commuting advocacy on a grassroots level.

LOCAL MOTION

WWW.ALEXANDRIAVA.GOV/LOCALMOTION

Long-Range Transportation Demand Management (TDM) Plan

Fiscal Years: 2017 to 2022

Approval date: November 13, 2015

Long-Range Transportation Demand Management (TDM) Plan

Fiscal Years: 2017 to 2022

Prepared for:

Prepared by:

Michael Baker INTERNATIONAL

FOURSQUARE INTEGRATED TRANSPORTATION PLANNING

Approval Date: November 13, 2015

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Chapter 1 – Overview of the Transportation Demand Management Program

History

The City of Alexandria has been at the forefront of TDM efforts in the Commonwealth of Virginia for approximately 25 years. Alexandria was among the first local government members of the regional Commuter Connections (formerly Ridefinders) TDM program operated by the Metropolitan Washington Council of Governments (MWCOG) and continues to be an active member of this network.

The City of Alexandria's designated local program—Local Motion—exists, first and foremost, to serve the businesses and residents of Alexandria and to support the City in achieving its goals for mobility, air quality, and reduction of single-occupancy vehicle (SOV) usage. Since its inception, Local Motion has grown and evolved to meet the changing transportation needs and challenges facing the City.

Beginning in the mid-1980s, the program was initiated through the first rideshare grant provided by the Virginia Department of Transportation (VDOT). Its immediate focus was to provide carpool and vanpool ridematching services. It was not until a few years later that TDM's role in the Alexandria community was considerably augmented through a newly constituted, and much more direct, connection between land use (i.e., new development) and mitigation of related traffic impacts through a variety of TDM strategies.

The early activities of Alexandria's TDM program were focused on employer incentives. These incentives were supported by external consultants and funded by federal Congestion Mitigation and Air Quality (CMAQ) funds, which are allocated by the Virginia Department of Transportation (VDOT) and the Commonwealth Transportation Board (CTB). Those incentives remain the core of Local Motion's services. They center on outreach services provided to private sector employers with more than 100 employees to help them voluntarily implement alternative commute (trip reduction) programs.

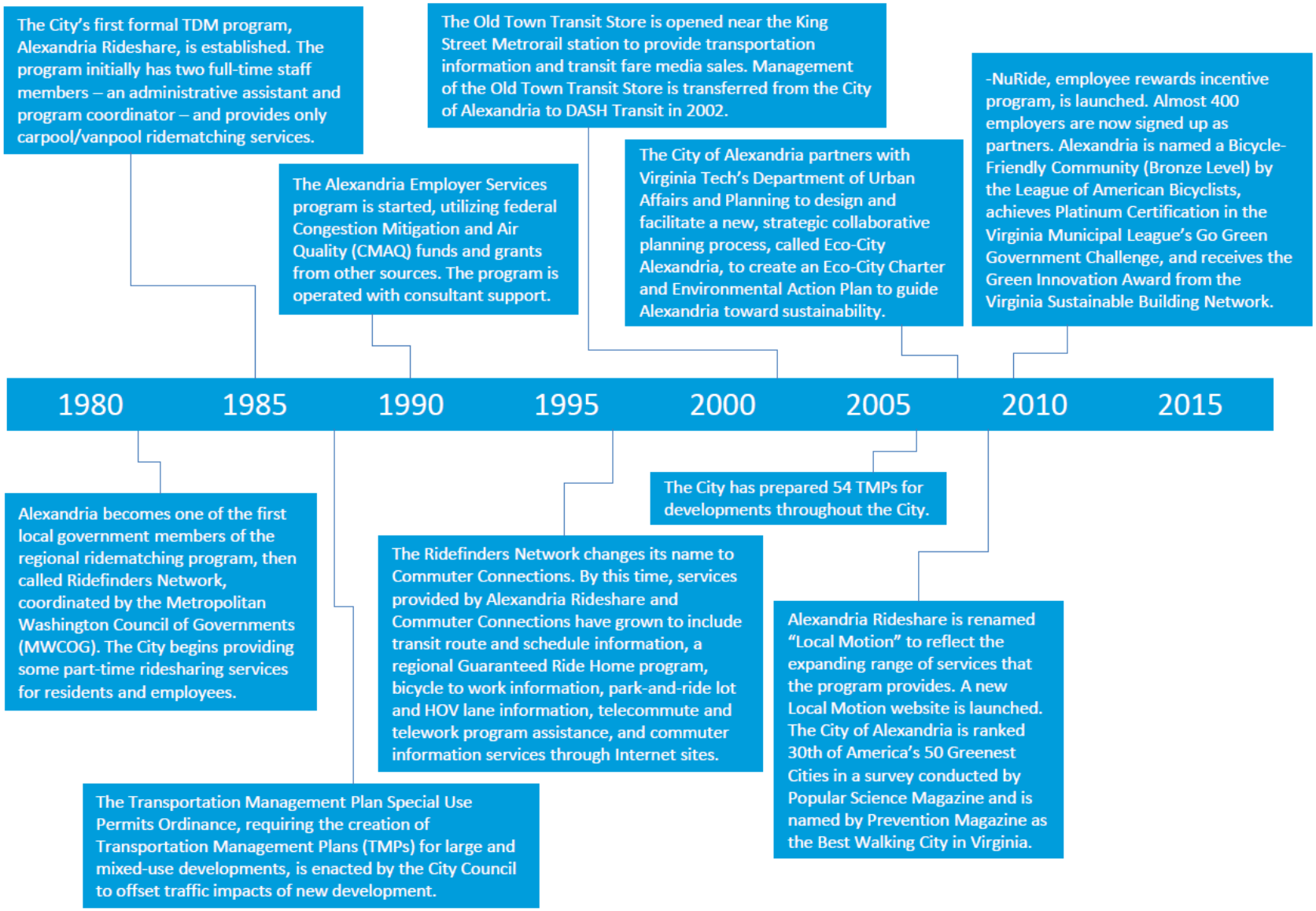
In recent years, the program has garnered greater visibility with the Alexandria community and other population segments, including visitors and residents. The opening of the Old Town Transit Shop in 2002 to serve residents, employees, and visitors illustrates this broader external orientation. The TDM program has marked its presence during community events and transportation fairs, which generally draw large concentrations of people and allow broad distribution of promotional media while providing encouragement for alternative modes with small incentives (e.g., grab bags, specially designed totes, pens, writing pads, SmarTrip cards, etc.).

By 2007, the former Alexandria Rideshare program had changed its name to Local Motion to underscore its commitment to increased mobility options across all modes of transportation in the Alexandria community. The rebranded program had increased service offerings, greater visibility with the public, and became increasingly recognized as a valued municipal service (similar to other City programs) relative to its predecessor, Alexandria Rideshare. By that time, the popularity of alternative modes of transportation, principally bicycling, was increasing due to improved on-street amenities (e.g., addition

of bicycle racks), and increased connectivity and safety. In response to public input, Capital Bikeshare added several local stations in August 2014, primarily in the Del Ray and Carlyle areas of Alexandria.

Going forward, Local Motion will continue to explore opportunities to provide new and expanded services to meet the transportation needs of Alexandria businesses and residents and to maintain the City of Alexandria as a high quality place to live and work. **Figure 1** showcases several key milestones in the program's history from the 1980s to the present.

FIGURE 1: KEY MILESTONES (1980-2015)



Governance

The Local Motion program has a unique governance structure among other TDM agencies in the Commonwealth of Virginia. It operates as one of many municipal programs in the City of Alexandria, whose activities are overseen by a council-manager form of city government. This form of governance centralizes legislative authority and responsibility in the elected City Council. Meanwhile, administrative authority and responsibility rests with the City Manager. As a program that relies both on local and non-local sources of funding (i.e. state and federal grant programs) to expand its activities or programming, Local Motion must obtain City Council approval for the expenditure of local funds that serve as a match for state or federal funding. By the act of a formal resolution, the City Council must approve project funding requests and authorize the City Manager to act on the City's behalf by applying for grants and entering into grantor/grantee agreements (typically with a state agency, such as the Department of Rail and Public Transportation or the Virginia Department of Transportation) for the purposes of grant execution. The City Council is similarly involved in program funding requests that have no local match requirement (hence, no impact to the City's finances) as in the case of the Congestion Management and Air Quality (CMAQ) program and the Regional Surface Transportation Program (RSTP) funding.

Under Alexandria's charter, the City Council has other powers which can affect the way Local Motion operates as a municipal program. Specifically, the City Council can: determine the needs to be addressed and the service to be provided by the administrative branch of the City government; determine policy in the fields of planning, traffic, finance, etc.; establish administrative departments, offices, and agencies; inquire into the conduct of any office, department, or agency of the City and make investigations; and provide for an independent audit.[1]

The Alexandria City Council is composed of a Mayor and six Council members who are elected at-large for three-year terms. Any in-term vacancy is filled by a special election unless the vacancy occurs within six months of the end of the term, at which time a judicial appointment is made. The next general election will occur in November 2015. The Mayor, who is chosen on a separate ballot, presides over meetings of the Council and serves as the ceremonial head of government. The Mayor does not have the power to veto Council action. Council members traditionally choose the person receiving the most votes in the election to serve as Vice Mayor. In the absence or disability of the Mayor, the Vice Mayor performs the mayoral duties. The council is comprised of the following members:

- Mayor William D. Euille
- Vice Mayor Allison Silberberg
- Councilman John T. Chapman
- Councilman Timothy B. Lovain
- Councilwoman Redella S. "Del" Pepper
- Councilman Paul C. Smedberg
- Councilman Justin Wilson

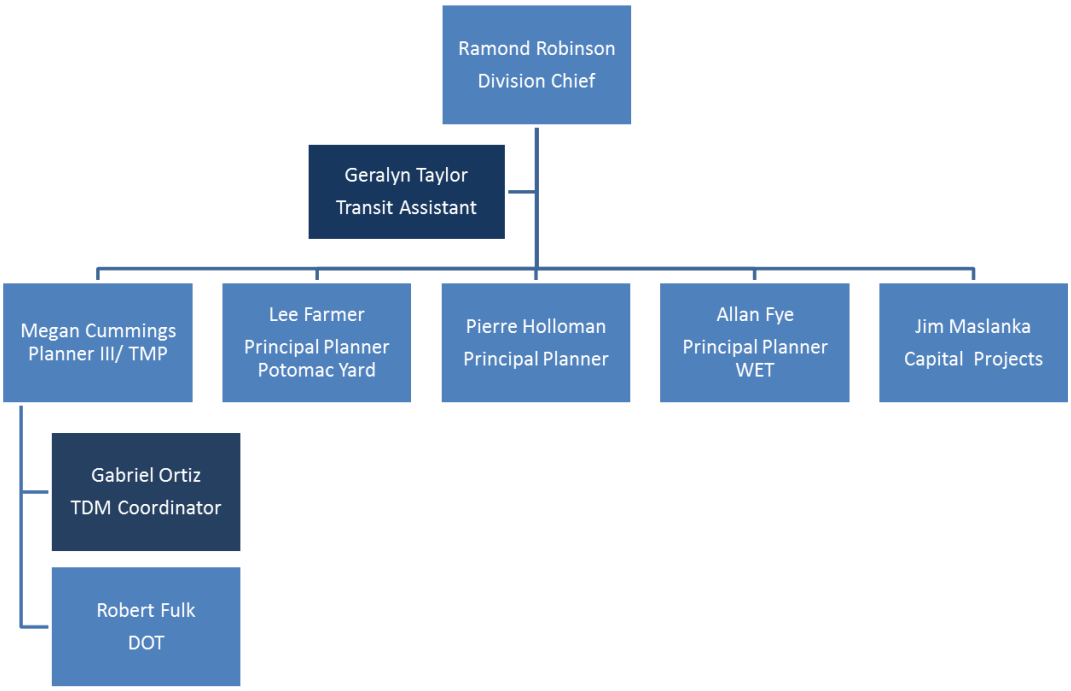
[1] *Know Your City: A Citizen's Guide to Alexandria*

Whereas program/project approval and funding decisions involve the City Council and City Manager at the highest level of Alexandria's government, the independent Transportation Commission plays a significant role in vetting and prioritizing transportation (including TDM-related) projects/activities proposed by City staff before they are finally considered by the City Council. The Transportation Commission solicits public input in the process of making its recommendations, and ensures that all projects are aligned with the City's adopted Comprehensive Transportation Master Plan and support this plan's multi-modal transportation vision.

Organizational Structure and Staffing

The entire Transit Services Division, consisting of Local Motion and related staff (as well as other staff that are not affiliated with Local Motion), comprises one of eight divisions within the larger City Department of Transportation & Environmental Services (T&ES). The other Divisions within T&ES are: Administration, Construction and Inspection, Engineering and Design, Maintenance and Operations, Office of Environmental Quality, Solid Waste, and Transportation Planning. Two divisions— the Office of Environmental Quality and the Office of Transportation Planning— perform complementary functions that support and enhance Local Motion activities. Two staff positions are associated with this grant, the TDM Coordinator and the Transit Assistant (shaded dark blue in **Figure 2** below). These positions report to the Division Chief of the Transit Services Division which reports to the Deputy Director of the Transportation and Environmental Services Department. Positions such as the Division Chief, the Bicycle and Pedestrian Planner, the TMP Coordinator and the Administrative Assistant also work on TDM projects.

FIGURE 2: TDM PROGRAM STRUCTURE



Contracted Staff

For the purposes of this TDM Plan, the City of Alexandria contracted with Foursquare Integrated Transportation Planning, Inc. and Michael Baker International. Specifically, the contractors assisted with project management and addressed the key components required for this TDM Plan. The contract expires upon completion of the plan.

In addition, the City of Alexandria has contracted with NeoNiche Strategies (NNS) to provide marketing services. The city maintains two contracts with NNS for Fiscal Year 2015, the first of which focuses on employer services, with a goal of creating awareness of employer services programs available to help Employers (and their employees) realize tangible benefits of commute alternatives. The contract assigns the following responsibilities to NNS:

- Contacting employers and promoting alternative commute programs
- Maintaining contact with employers with existing programs
- Conducting employee commute surveys
- Developing TDM program recommendations
- Database maintenance and record keeping
- Providing activity reports
- Conducting meetings and trainings
- Processing reimbursement requests

The second contract with NNS is for Grassroots Marketing services, centered on expanding the reach of Local Motion within the Alexandria community, local businesses, employees, and visitors. The contract includes the following tasks and responsibilities:

- Partnership outreach (retail businesses, employers, and destinations) – signing up new partners and providing greater coverage
- Community outreach events – promoting the benefits of reducing SOVs and increasing the use of alternative transportation options
- Logistics and training
- Account services
- Planning/program/project management
- Creative services (graphic design and copywriting)
- Distribution of brochures

TDM Service Area

Size of Service Area

Figure 3 illustrates the Local Motion service area within the City of Alexandria, located just southwest of Washington, D.C. The City of Alexandria has a population of 148,892 (2013 ACS), a 6.4 percent increase since 2010. Although the City is only 15.4 square miles, it ranks as the most densely populated cities/counties in Virginia (9,493 people/square mile). Alexandria contains an extensive multimodal transportation network, including: Interstate highways, local roads, HOV lanes, local and commuter buses, local and commuter rail service, bicycle trails, bikeshare stations, sidewalks, water taxi , and trolley. A recent study by the Northern Virginia Regional Council (NVRC) identified Alexandria as a key location for commuter ferry service[2]. Alexandria also contains a diverse array of communities with widely varying transportation needs.

[2] https://www.novaregion.org/index.aspx?NID=1141

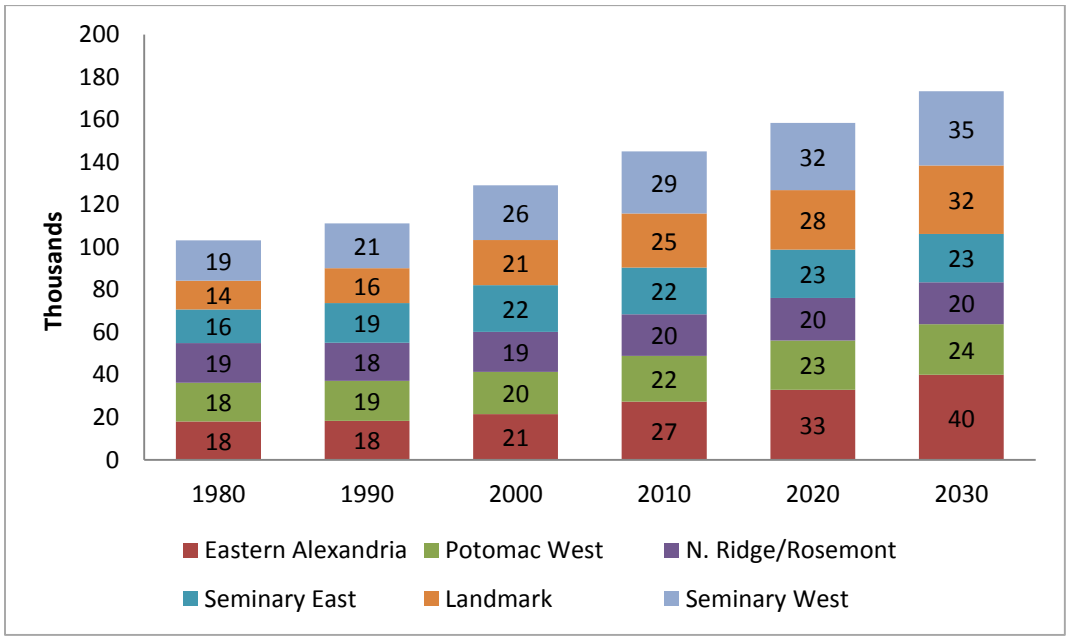
FIGURE 3: LOCAL MOTION SERVICE AREA

Population, Employment, and Demographics

Alexandria continues to be one of the densest urban areas in the Commonwealth and is home to approximately 148,892 people and 95,024 jobs.[3] The City's population increased by 30 percent from 1990 to 2010 and it is projected to grow by another 20 percent over the next 20 years (2010-2030).[4]

Figure 4 shows actual and projected population in each Alexandria sub area from 1980 to 2030. Seminary West currently has the largest population of any sub area in the City (20 percent of residents), followed by Eastern Alexandria (19 percent of residents). Eastern Alexandria, however, has the highest projected population growth rate in the City and is expected to surpass Seminary West in population by 2020. Both Seminary West and Eastern Alexandria are expected to grow by at least two percent annually, which will likely increase congestion on major corridors in these areas (e.g. I-395 and Jefferson Davis Highway) and the need for additional transportation options.

FIGURE 4: ALEXANDRIA POPULATION BY SUB AREA (1980-2030)

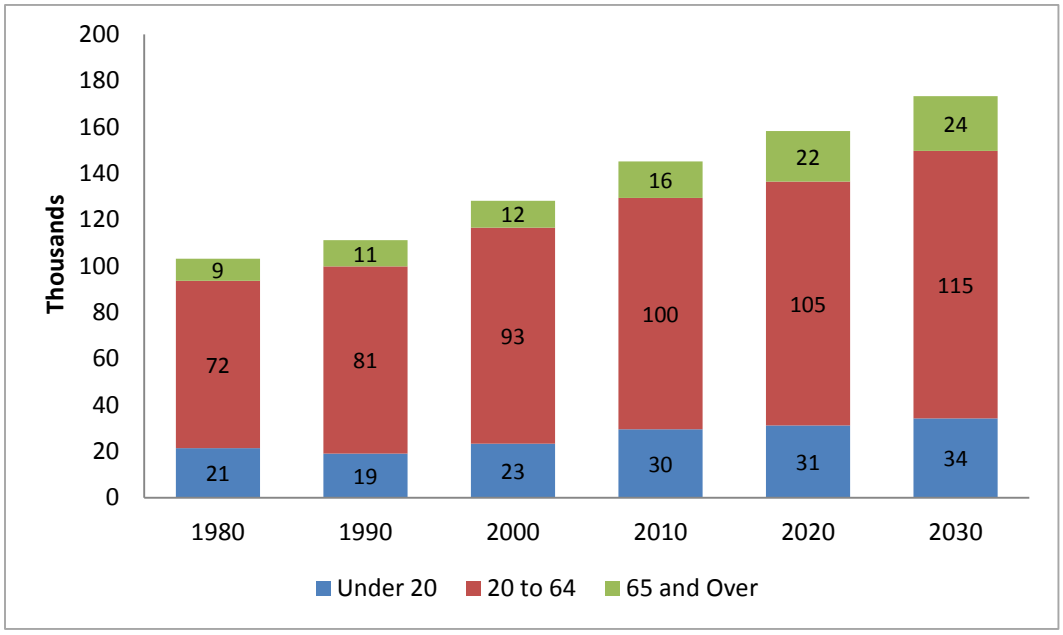


The projected age of residents is another important consideration in planning. The aging of the baby-boomer generation is anticipated to significantly impact public budgets due to a dramatic increase in the number of individuals dependent on public health care insurance, social security programs, and public transportation services over the next 20 years. **Figure 5** shows the age distribution of Alexandria residents from 1980 to 2030. Between 2000 and 2030, the number of Alexandria residents age 65 and over is expected to double. While this change is less extreme than what is expected in other areas of the state, it will likely have a significant impact on transportation needs for this segment of the population.

[3] U.S. Census American Community Survey (ACS), 2013 & Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 2nd Quarter (April, May, June) 2014.
[4] City of Alexandria FY 2016 DRPT Work Plan

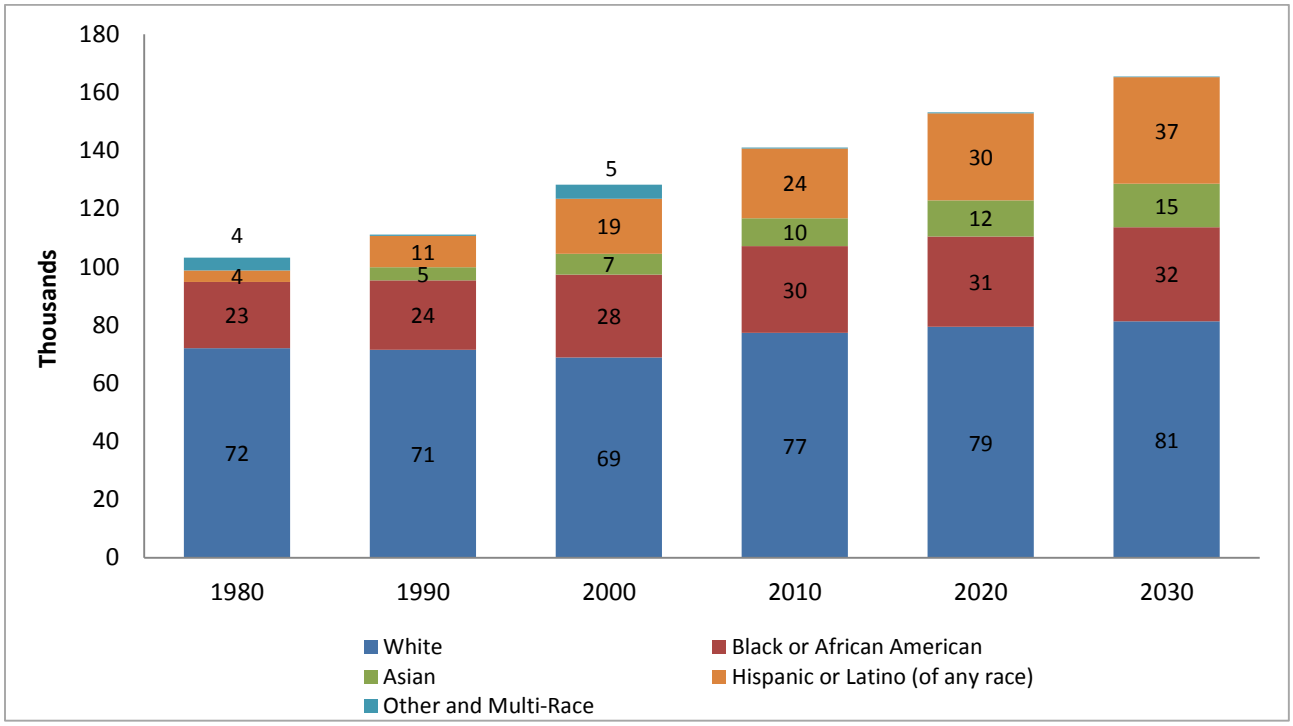
This is a group that is likely to have a greater interest in social mobility travel options (particularly if they are unable to drive) as opposed to the commuting needs of the working population.

FIGURE 5: AGE DISTRIBUTION, PAST AND ANTICIPATED (1980-2030)



Over the last 25 years, Alexandria has become an increasingly diverse city and home to growing Ethiopian, Latin American, and other communities. This trend is expected to continue over the next 20 years. Growth and change in the ethnic composition of Alexandria residents may impact the types of transportation and TDM services needed. It is anticipated, for example, that marketing outreach and promotion may need to be tailored differently to successfully engage hard-to-reach populations, including non-English speakers. This could involve the translation of marketing and application materials into other languages, particularly Spanish. **Figure 6** shows Alexandria's past and anticipated population by race / ethnicity from 1980 to 2030. The Hispanic or Latino (of any race) group is expected to be the fastest growing over the next 20 years.

FIGURE 6: ALEXANDRIA POPULATION BY RACE/ETHNICITY, PAST AND ANTICIPATED (1980-2030)



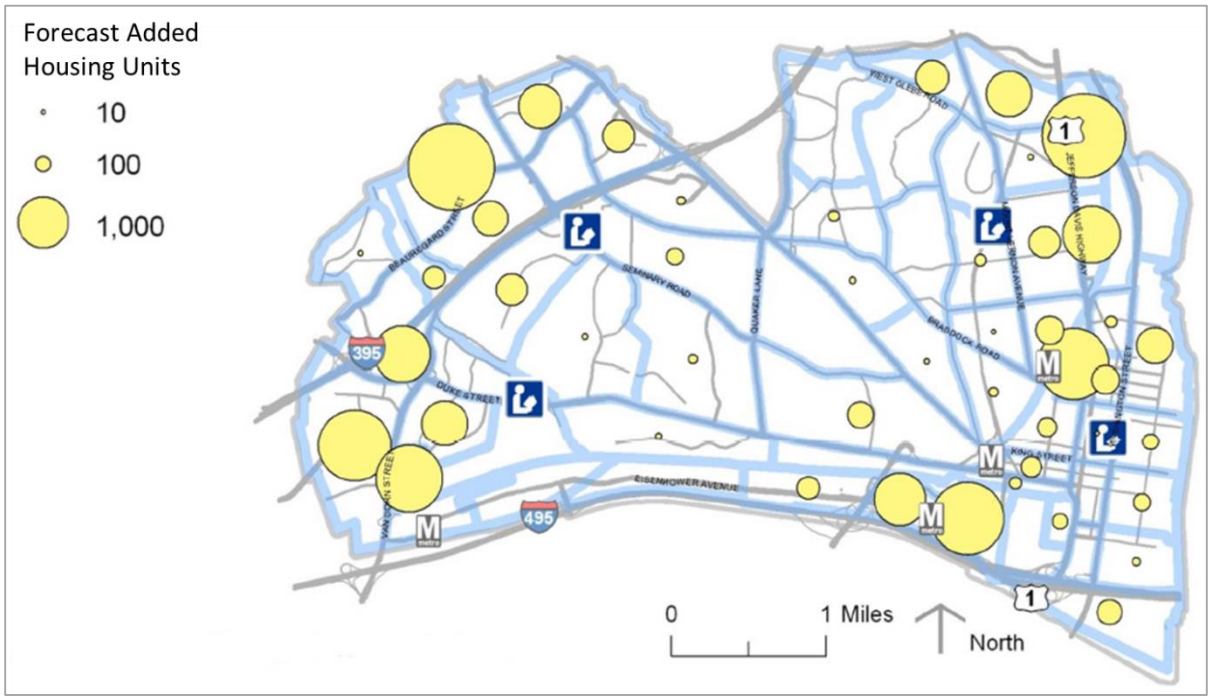
MWCOG recently identified six activity centers within the City of Alexandria. While these activities vary in form and function, they share some common characteristics, they offer a healthy mix of transportation, housing, and employment options and they provide access to opportunity for residents, workers, and businesses.[5] The six activity centers identified through MWCOG's collaborative process are:

- Beauregard
- Landmark/Van Dorn
- Carlyle/Eisenhower East
- King Street/Old Town
- Braddock Road Metro Area
- Potomac Yard

As shown in **Figure 7** and **Figure 8**, these activity centers are anticipated to account for most of the city's population and employment growth from 2010 to 2040. In many cases, job growth is expected to outpace housing growth, leading to a potentially healthier jobs-housing balance. For example, the Beauregard Street-area had a jobs to housing ratio of 1.1 in 2005 and is expected to climb to 1.5 by 2040.

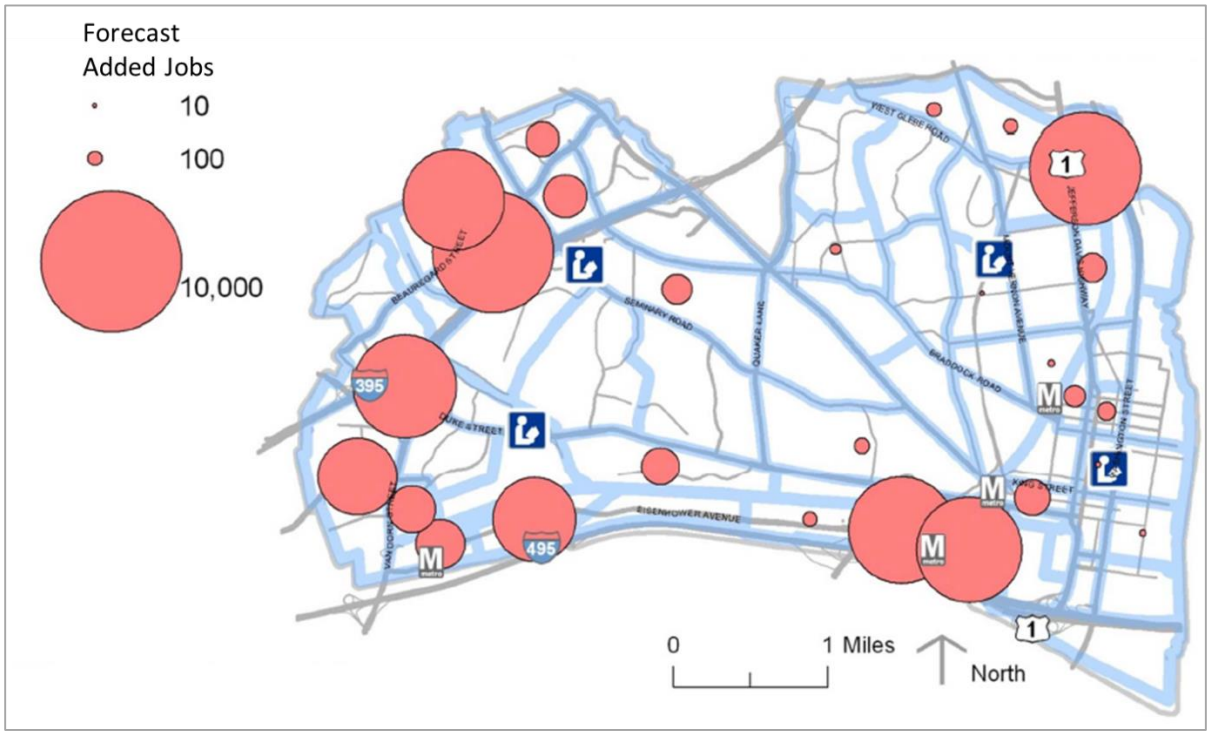
[5] Source: MWCOG, Place and Opportunity, 2014.

FIGURE 7: ALEXANDRIA HOUSING GROWTH FORECASTS (2010-2040)



Source: The City of Alexandria Development Forecasts, MWCOG

FIGURE 8: ALEXANDRIA EMPLOYMENT GROWTH FORECASTS (2010-2040)



Source: The City of Alexandria Development Forecasts, MWCOG

The City of Alexandria has approximately 6,075 employers, the majority (62.0 percent) of which employ 0-4 employees.[6] **Table 1** lists the Top 25 Alexandria employers in terms of number of employees. The largest employer, the U.S. Patent and Trade Office, has implemented one of the most aggressive telework strategies in the area, and has realized a variety of benefits from this arrangement.

TABLE 1: ALEXANDRIA'S 25 LARGEST EMPLOYERS (2013)

Employer	Approximate # of employees	Ownership
Alexandria City Public Schools*	1,000-4,999	City
City of Alexandria*	1,000-4,999	City
Commonwealth of Virginia	N/A	State
CRS Facility Service	1,000-4,999	Private
Inova Alexandria Hospital*	1,000-4,999	Private
U.S. Dept. of Defense (Office of Inspector General)	1,000-4,999	Federal
U.S. Patent and Trademark Office	1,000-4,999	Federal
Oliff & Berridge PLC	1,000-4,999	Private
Washington Metro Area Transit Authority	1,000-4,999	City
GSI Inc.	500-999	Private
ABM Janitorial Services M Inc.	500-999	Private
Boat US	500-999	Private
Courtyard-Pentagon South Marriot	500-999	Private
Deloitte	500-999	Private
Grant Thornton LLP	500-999	Private
Institute For Defense Analyses	500-999	Private
Integrated Systems Analysts	500-999	Private
Pentagon Federal Credit Union	500-999	Private
Systems Planning & Analysis	500-999	Private
US Food & Nutrition Svc	500-999	National
Northern Virginia Community College	500-999	State
CNA Corporation	500-999	Private
USDA Food and Nutrition Service	500-999	Federal
Grant Thornton LLP	500-999	Private
Michael Baker International	250-499	Private

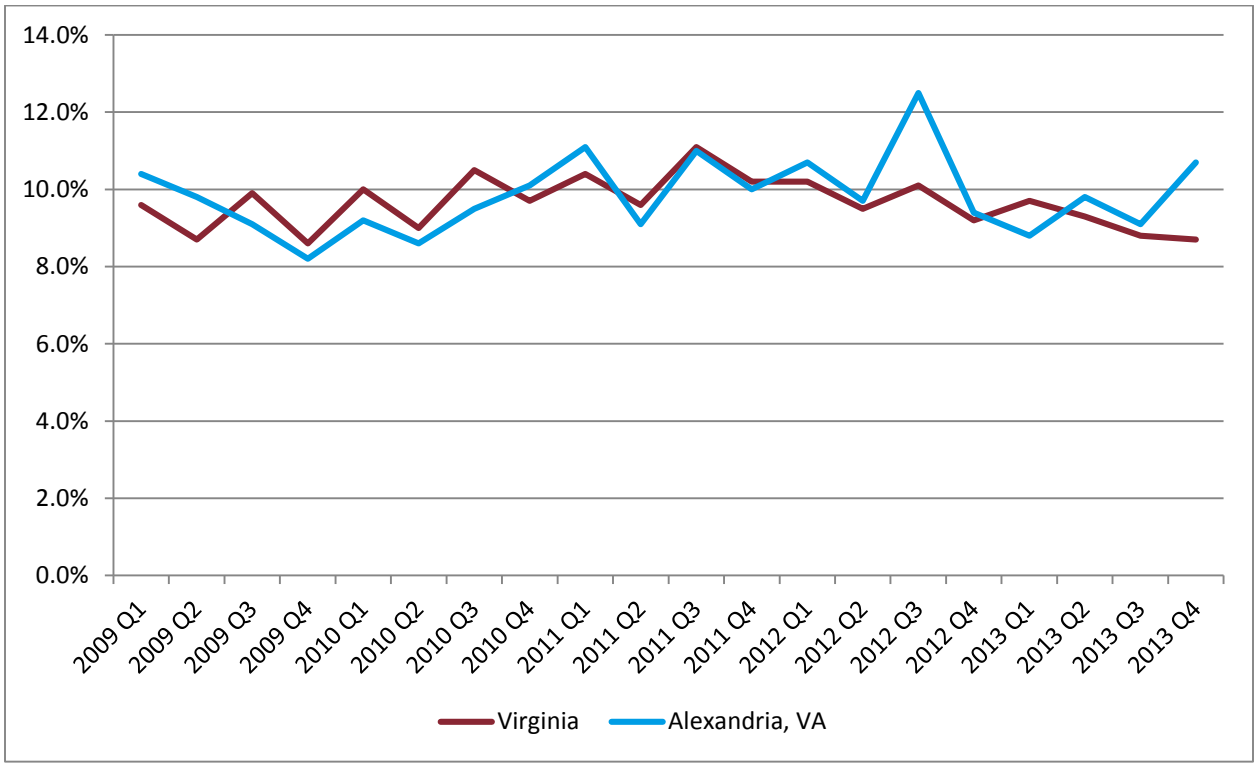
Source: City of Alexandria FY 2016 DRPT Work Plan

The City's workforce turnover rates have generally mirrored those of Virginia since the first quarter of 2009 (**Figure 9**). While the city's turnover rate had been trending upward since 2010, the turnover rate for the fourth quarter of 2013 (10.7 percent) is only marginally higher than that of the first quarter of

[6] Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 2nd Quarter (April, May, June) 2014.

2009 (10.4 percent).[7] It is challenging to determine the exact causes for the periodic spikes in workforce turnover; however, industry-specific events could contribute to the quarterly volatility. For example, the turnover rate for the Public Administration sector (NAICS 92) was uncharacteristically high in the third quarter of 2013 (28.0 percent) compared to the quarterly average (10.0 percent) from 2009 to 2013.

FIGURE 9: WORKFORCE TURNOVER IN THE CITY OF ALEXANDRIA AND VIRGINIA (2009-2013)

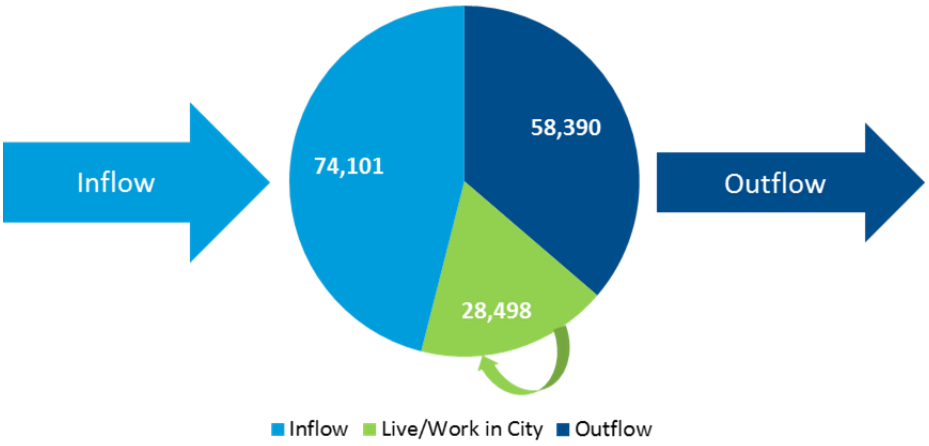


Travel Patterns

Report estimates that 102,599 people are employed in the City of Alexandria, slightly higher than the VEC estimate (95,024) shown earlier. The SOC also provides estimates for the region's employment flows, accounting for those that live and work in the City of Alexandria, those that live in the city and work elsewhere (outflow), and those that live outside the city but work in the city (inflow). **Figure 10** captures these commuting dynamics. According to the SOC, 28,498 Alexandria residents live *and* work in city. Meanwhile, 58,390 residents live in Alexandria, but work elsewhere. Finally, 74,101 employees live outside Alexandria, but work inside the city limits.

[7] Source: U.S. Census Bureau, Center for Economic Studies, LEHD. http://qwiexplorer.ces.census.gov/

FIGURE 10: EMPLOYMENT TRAVEL DYNAMICS IN THE CITY OF ALEXANDRIA



The City of Alexandria commissioned a travel survey in 2010 to better understand the City's mode split. The survey found that 43 percent of employed respondents said they primarily drive alone to work, 40 percent primarily use public transit (26 percent train, 14 percent bus), four percent said they carpool or vanpool most days, 11 percent of respondents said they bicycle to work, two percent walk. The survey report cautioned that the results almost certainly over-represent use of alternative modes in the City, noting that regional mode split numbers gathered through the SOC do not support the findings. The 2013 SOC mode split for residents of inner ring jurisdictions (Washington D.C., Alexandria, and Arlington) are:

- Drive alone: 45%
- Transit: 34%
- Bike / Walk: 8%
- Telework / Compressed Work Schedule: 7%
- Car / Vanpool: 6%

Transit Service

The City of Alexandria currently has seven rail and bus options for commuters. The DASH, Metrobus, Fairfax Connector, Metrorail and Virginia Railway Expressway (VRE), King Street Trolley, and Crystal City-Potomac Yard Metroway collectively form the public transportation system for the City of Alexandria and the region as a whole.

- **DASH** – The DASH system provides bus service within the City of Alexandria and connects with Metrobus, Metrorail, VRE, and other local bus systems. DASH serves all of the Alexandria Metrorail stations and the Pentagon Metrorail station during morning and evening peak periods.
- **Washington Metropolitan Area Transit Authority (WMATA) Metrobus** – WMATA operates Metrobus, which consists of 335 routes and 15,000 bus stops throughout Virginia (including the City of Alexandria), Washington D.C., and Maryland.
- **Washington Metropolitan Area Transit Authority (WMATA) Metrorail** – The Washington Metropolitan Area Transit Authority also operates Metrorail, which consists of 106 miles of rail lines

and 86 stations throughout Virginia, Washington D.C., and Maryland. The City of Alexandria is served by four stations; a fifth station at Potomac Yard is currently under consideration and has been the subject of ongoing planning efforts.

- **Fairfax Connector** – The Fairfax Connector is a bus system that serves a number of communities throughout Fairfax County as well as areas of Alexandria and Arlington. The bus connects people with employment centers, transit stations, and park and ride lots.
- **Virginia Regional Transit (VRE)** – Commuter rail service, operating Monday through Friday from as early as 5:05 a.m. until as late as 8:25 p.m. depending on the route, and mainly serves people traveling to and from work. Service is provided from Northern Virginia suburbs to Alexandria, Crystal City, and downtown Washington D.C.
- **King Street Trolley** – The King Street Trolley is a free service that transports residents, visitors, and those who work in Old Town, between the King Street Metrorail Station and the Potomac River waterfront. The trolley operates along the one-and-a-half mile route seven days a week.
- **Crystal City-Potomac Yard Metroway –** The new Metroway premium transit service, which opened in late August 2015, began with a strong start, raising weekday ridership to nearly 1,500 per day. This exceeds ridership of the 9S bus (the Crystal City/Potomac Yard shuttle, which was replaced by Metroway) by 50 percent and builds on unchanged 9A bus ridership (which also operates through the four Alexandria Metroway stations). The Metroway operates seven days a week, as early as 5:30 a.m. (Monday-Friday) and as late as midnight (Friday and Saturday). The Metroway has 12-minute headways on weekdays and 20-minute headways on weekends.

Partnerships

Virginia uses a well-developed approach of program partners at all levels—state, regional, and local agencies—to make significant impacts in this area. A 2010 Report to the Virginia General Assembly titled *How Virginia Is Using Transit and Transportation Demand Management Programs to Address Highway Congestion and Single Occupant Vehicle (SOV) Travel* identifies these program partners as:

- Virginia Department of Transportation (VDOT);
- State Office of Intermodal Planning and Investment;
- Department of Rail and Public Transportation (DRPT);
- Planning District Commissions (PDCs);
- Metropolitan Planning Organizations (MPOs);
- Transportation Management Associations (TMAs);
- 60 transit agencies;
- 18 Transportation Demand Management (TDM) agencies or local Commuter Services programs; and
- A network of private companies, such as VPSI (national vanpool company), NuRide (national ridematching service through employers that use incentives) and participants in DRPT's Telework!VA program.

Service Delivery Partners

- **Local and Regional Public Transit Providers** – The Washington Metropolitan Area Transit Authority (WMATA), DASH, and the King Street Trolley are the key public transportation entities in the City of Alexandria.
    - WMATA provides rail, bus, and paratransit services regionally and provides oversight for funding, operating, and expanding the transit facilities. Environmental planning documents are currently underway to evaluate a potential new Metrorail station in the Potomac Yard area of the City. The Mayor of Alexandria serves as an Alternate Director of the Metro Board.
    - The DASH system provides bus service within the City of Alexandria and connects with Metrobus, Metrorail, VRE, and other local bus systems. DASH serves all of the Alexandria Metrorail stations and the Pentagon Metrorail station during morning and evening peak periods. Service expansions of DASH system routes are anticipated to play an important role in providing improved mobility options throughout the City. DASH also plays a key role in the operations of Local Motion's call center which assists in information requests.
    - The King Street Trolley is a free service that transports residents, visitors, and those who work in Old Town, between the King Street Metrorail Station and the Potomac River waterfront. There are currently plans to expand service into the Del Ray neighborhood of the City.
- **Regional TDM Programs** – As a program of the National Capital Region Transportation Planning Board (TPB) coordinated by the Metropolitan Washington Council of Governments (MWCOG), Commuter Connections is a regional network of member transportation organizations that includes the City of Alexandria and its Local Motion program, among many others. Commuter Connections promotes and advertises rideshare/TDM programs in Maryland, Virginia, and the District of Columbia on its website, including information of infrastructure components that support these programs, such as park-and-ride locations, HOV facilities, transit facilities, and transit stores.

  Members of the Commuter Connections network also provide information on a variety of commuter programs (Guaranteed Ride Home, ridesharing, transit, teleworking, transit, bicycling/walking), employer programs (computerized ridematching for carpools/vanpools, Guaranteed Ride Home program information and registration, telework program development, transit information, Live Near Your Work Initiative, Air Quality Action Days development, etc.), and commuting resources (telework centers, vanpool services, rideshare programs, carsharing, etc.). Due to its extensive database for registering applicants for ridesharing and the Guaranteed Home Program, and creating carpool and vanpool matches, the Local Motion program relies fully on MWCOG for this function. However, Local Motion provides support to residents who need technical assistance with the registration process.

- **Neighboring Jurisdictions** – The Alexandria City Council and the Arlington Board have recently engaged in joint dialogue and collaborative efforts with respect to transportation needs and challenges that transcend their individual boundaries, including projects such as the Crystal City-Potomac Yard Transitway and the Columbia Pike Transit Initiative. Both the Council and the Board

agreed that significant investments in multi-modal transportation projects, including high capacity transit, are needed to support future growth in the region. There is also strong interest in improving the connectivity between the two areas. The City of Alexandria will be participating with Arlington County in an environmental analysis to study streetcars as a possible option for connecting the two jurisdictions. Additionally, Local Motion will continue to meet with Arlington County's TDM program to learn more about its evaluation and performance measurement activities, as well as service offerings.

- **Advocacy Groups** – Local Motion often partners with other like-minded advocacy groups, such as the Washington Area Bicyclist Association. WABA is a non-profit organization in the greater Washington, DC region that promotes bicycling as an affordable mode of transportation. They provide a number of bicycle oriented services, including trainings, events, safety classes, and discussion forums for the District of Columbia, the City of Alexandria, and the counties of Arlington, Fairfax, Montgomery, and Prince George's. Local Motion continues to partner with Commuter Connections and WABA to host an annual Bike to Work Day. In 2013, the event resulted in nearly 15,000 commuters bicycling to work, a 15 percent increase from the previous year.
- **Independent local organizations (Economic Development, Tourism, etc.)** – Local Motion is in the early stages of establishing a collaborative partnership with the following groups: the Alexandria Convention and Visitors Association (ACVA), the Alexandria Economic Development Partnership (AEDP) and the Alexandria Chamber of Commerce. By viewing these agencies as both stakeholders and partners of Local Motion's mobility and commuter service offerings, the program can leverage the resources of these groups to assist in promoting its services and to serve as broad distribution channel s to their membership base.
- **Private Providers** – While Local Motion does not work directly with private companies in the formation of vanpools (like several TDM programs in Virginia, primarily GWRideConnect in Fredericksburg), Zipcar and NuRide are the two partners that contribute to Local Motion's service offerings. The free NuRide program offers incentives and rewards to commuters who walk, bike, telecommute, carpool, vanpool, take a subway, train, bus, or work a compressed week. Meanwhile, the Zipcar service provides carsharing options designed to replace car ownership, resulting in savings to both residents and businesses.

State and Regional Funding Partners

- **Virginia Department of Rail and Public Transportation (DRPT)** – DRPT is a significant promoter and funding partner of TDM programs throughout Virginia, including the Local Motion program. DRPT provides technical assistance, training, marketing support, and financial support to Local Motion through two major grant programs-- Transportation Demand Management (TDM) Operating Assistance and Transportation Management Project programs funded through the Commonwealth's Transportation Efficiency Improvement Funds (TEIF). DRPT also administers CMAQ and RSTP funds for TDM projects that are approved through the VDOT/NVTA allocation process.
- **Virginia Department of Transportation (VDOT)** – VDOT is another significant program funder of Local Motion's Employer Outreach program, as well as other TDM supportive projects, such as bicycle-friendly infrastructure at transit stops and on buses, Old Town Transit Shop operations, a grant-funded public transit intern position to augment current transit staff, etc. VDOT controls

Congestion Management and Air Quality (CMAQ) and Regional Surface Transportation Improvement Program (RSTP) funds in the Commonwealth.

- **Northern Virginia Transportation Commission (NVTC**) – The NVTC manages and controls the functions, affairs, and property of the Northern Virginia Transportation District, which is comprised of six member jurisdictions, including Alexandria. NVTC provides a policy forum for its region and allocates state, regional, and federal transit assistance. NVTC allocates CMAQ and RSTP funding for projects throughout the region, including those proposed by Local Motion.

Regional Planning / Coordination Partners

- **National Capital Region Transportation Planning Board (TPB)** – The TPB is the federally designated Metropolitan Planning Organization (MPO) for the region, and plays an important role as the regional forum for transportation planning. The TPB has been associated with the Metropolitan Washington Council of Governments (MWCOG) since 1996; while it functions as an independent body, staff support is provided by MWCOG's Department of Transportation Planning.

  The TPB prepares plans and programs that the federal government must approve in order for federal-aid transportation funds to flow to the region. The TPB does not exercise direct control over funding and does not implement projects, but it does perform a range of activities that promote an integrated approach to transportation development. The requirements of federal law compel the key transportation players in the region to work through the TPB process.

  TPB members include representatives of local governments, (including the City of Alexandria) state transportation agencies; the Maryland and Virginia General Assemblies; the Washington Metropolitan Area Transit Authority; and non-voting members from the Metropolitan Washington Airports Authority and federal agencies. City Council Member Kerry Donley represents the City of Alexandria as a member of the TPB.

Public Outreach/Participation

While the City of Alexandria does not explicitly conduct public outreach pertaining to service expansion and grant applications/awards, the city engages the public in various phases of planning, programming, and engineering.

In efforts to increase mobility options in the City of Alexandria, Local Motion staff participate in an array of public outreach activities, including the expansion of Capital Bikeshare. Staff attended over five Capital Bikeshare community meetings in 2014 to gain input from residents on the system, ultimately leading to the addition of eight new stations in the city, primarily in the Del Ray and Carlyle areas.

In addition, this TDMP offers several opportunities for input on the quality and scope of TDM services. The public feedback ultimately provides critical information on customer satisfaction and on potential changes/additions to TDM programs and services. The ultimate goal of the outreach was to reach all types of users.

Chapter 2 – Existing TDM Services and Staffing

Ridematching

Local Motion provides information to residents and employers through our website, at events, social media, electronic and printed newsletters, and through promotional materials on how to get around without driving alone. Local motion shares information about MWCOG (of which the City of Alexandria is a member) ridematching service, Commuter Connections, through our website and promotional materials. Commuter Connections provides individuals with an online portal that connects commuters in order to reveal shared interest in carpooling or vanpool participation. Upon request, Local Motion staff are able to provide users with technical assistance on the use of the Commuter Connection's ridematching software or the registration process.

Local Motion provides links to transit system maps, schedules, fares, and trip planner tools (if available) for DASH, Capital Bikeshare, Metrobus/Metrorail, Fairfax Connector, and Virginia Railway Express (VRE) through our website. The site also features a link to CarFreeAtoZ.com a multi-modal trip planning tool developed out of Arlington County's Commuter Services Bureau. These tools can be accessed through our website via computer or smart phone. Local Motion distributes printed transit maps through our Local Motion Partners, Alexandria Mobile Transit Store Kiosk, at events, and through our information packets given to employers and new homeowners.

Vanpool Assistance

The Local Motion Van Start program for vanpools provides incentives for new vanpool formations that have the City of Alexandria as their destination. Local Motion promotes the formation of vanpools through our website, at events, and through our employer services program.

The Local Motion Van Save program is designed to assist existing established vanpools with commutes that end in the City of Alexandria, that are experiencing an emergency loss of passengers. Both programs subsidize empty seats over a defined period of time.

The Van Start / Save programs are open to all vanpools that have trips that terminate in the City of Alexandria. Eligible and approved vanpools may receive financial assistance of up to $200, or the actual monthly rider fare, whichever is less, per monthly vacant passenger seat, up to a maximum of $800 for a seven passenger van and up to $2,000 for a 15 passenger van.

Vanpool Program Eligibility Requirements

- The vanpool final destination must be within the City of Alexandria
- The vanpool must meet the federal guidelines for a "commuter highway vehicle" under 26 U.S.C §132 (f) as shown below.
    - the seating capacity of vehicle is at least 6 adults (not including the driver), and
    - at least 80 percent of the mileage use of which can reasonably be expected to be for the purposes of transporting employees in connection with travel between their residences (Commuter Lot) and their place of employment, and on trips during which the number of

employees transported for such purposes is at least half of the adult seating capacity of such vehicle (not including the driver).

- A private vanpool owner/operator must certify that the van is appropriately insured under a Commercial Auto Policy or is covered by the AdVANtage program, a self-insurance pool for Virginia vanpools.
- The vanpool owner/operator or coordinator must demonstrate continuous aggressive recruiting for new passengers (i.e. posters at workplaces, newspaper advertisements, etc.). Additional assistance to recruit passengers will be provided by Local Motion and/or by one of Virginia's commuter assistance/TDM programs at both the origin and destination areas.
- A vanpool owner/operator or coordinator may not apply for or receive financial assistance from this program if 50 percent or more of the total riders have been in another vanpool which received other financial assistance for vanpool start up or empty seats in the past 12 months.
- Vanpool owner/operators or coordinators must submit a passenger roster with an authorized signature for each eligible month that subsidy is needed and qualifies.

Van Start Only

- Van Start vanpools must be new and not have operated for more than three months.
- Van Start owner/operators or coordinators must demonstrate that at least 50 percent of the passenger capacity is full by supplying the names and telephone numbers of existing passengers for verification.
- Van Start owner/operators or coordinators that receive Van Start funds may not apply for or receive Van Save funds for at least 12 months after the last Van Start payment is received.

Van Save Only

- Van Save Vanpools must have been in operation for a minimum of 6 months and may not have received any financial assistance for empty seats or vanpool operation for the past 12 months.
- To be eligible for Van Save the vanpool must have lost at least 25 percent of its paid passengers for more than 30 days.

Residential Outreach

Local Motion reaches residents through new homeowner transportation information welcome packets, annual events, the Alexandria Transit Store, the Local Motion website, and monthly e-newsletters. Local Motion staff participate in outreach events throughout the year to increase awareness among residents about our programs and to encourage them to consider walking, biking, taking public transit, or sharing the ride. Local Motion staff participated in the following events in FY2015:

- Bike to Work Day (led by Local Motion staff)
- Try Transit Week
- Community Festivals (Friendship Firehouse, Irish, VietFest, Cambodian Day, Alexandria Earth Day Family Fall, Food and Wine, Alexandria Family, and Youth Arts Festivals)
- Farmers Markets (Old Town, West End, Four Mile Run, and Del Ray)

- Community Events (Art League, Holiday Craft Fair, Artfete, Burke Book Sale, Chinquapin Family Night, Cheerleading Invitational, Duncan Library Book Sale, Barrett Library Spring Fling, TC Williams Titan Expo , BTWD - Market Square, Burke Branch Library, and Old Town Arts & Crafts)
- Rideshare Fair (no pledges)

Employer Outreach

Local Motion's employer services program provides businesses and commuters assistance for using economical and eco-friendly transportation options. The Employer Services Outreach Specialist works with companies to tailor a program specifically for that organization that will help realize the bottom-line benefits of commute alternatives. We also provide a monthly employer services newsletter complete with useful transportation information and breaking news for businesses and employees.

Local Motion provides complimentary assistance to businesses through an array of services:

- **Conduct Employee Transportation Survey** — As a starting point for developing a transportation benefit program, we develop a comprehensive survey to help companies understand their employees' commuting patterns and needs.
- **Provide transit benefit assistance** — Local Motion assists in determining which tax-free transit benefits [IRS Section 132(f)] are right for a company and help them throughout the implementation process, including open enrollment for employees.
- **Supply transportation brochures** — Our easy Brochure Service provides companies with free brochures for their employees for rail, bus, carsharing, bicycle, pedestrian, and other transportation options.
- **Host employer seminars and workshops** — Local Motion sponsors employer-oriented events on interesting and pertinent transportation and commuting topics throughout the year.
- **Present on-site promotions** — Seminars, special events and transportation fairs help educate employees about transportation options.
- **Assistance for Bicycle Friendly Business** — Local Motion representatives help businesses gain recognition for their efforts to promote bicycle programs among employees through the Bicycle Friendly Business program sponsored by the League of American Bicyclists.
- **Create parking management plans** — Local Motion helps develop strategies to reduce the demand for costly parking spaces at worksites.
- **Deliver ongoing support**— Local Motion provides continued support for business' transportation benefits coordinator and staff through our newsletter and our knowledgeable staff who are always available to assist you.

Commuter Challenge

The City's Local Motion program holds an Annual Commuter Challenge in April. This city-wide competition encourages Alexandria employers and employees to leave their cars at home, and try walking, biking, carpool/vanpool, bus, train, trolley or telework options. This past year, thirty-seven companies competed for one of three Gold, Silver, and Bronze prizes, almost double from last year's challenge. Winners were determined by calculating a total commute score, which is the average number of non-SOV trips logged per employee.

Telework

Local Motion offers support to employees and employers to develop or improve the company's telework program. The benefits of telework for both employers and employees are detailed on Local Motion's website. Telework programs are also promoted through our Employer Outreach program.

Marketing and Promotion

The Local Motion Grassroots Marketing (GRM) Program targets both local businesses and the community at large, to create awareness, inform, educate, and ultimately build advocacy to effect positive behavior change. The Local Motion website offers materials for small business, larger employers, their employees, and residents to educate them about their transportation options in the City and region. Retail partners and bigger employers can obtain employer kits, educational pamphlets/brochures, transportation system maps to include in new employee orientation packets, meeting materials, and Local Motion displays for work events. Local Motion's marketing street team attends festivals and events as a way to provide transportation information to residents. Residents can also benefit from a variety of multi-modal information about their travel options, as well as resources and tools included on the website. Anyone can sign up to receive a Transportation Alternatives e-newsletter or follow Local Motion on Facebook. Marketing efforts are focused primarily on promoting transit and biking (25 percent each of marketing efforts). The remaining 50 percent of marketing efforts focus is on carpool (20 percent), vanpool (20 percent), and telework (10 percent) promotion.

Guaranteed/Emergency Ride Home Program

Local Motion provides residents and workers who commute to and from work by carpool, vanpool, walking, bicycling, or public transportation a minimum of twice a week with information regarding how to sign up for the Metropolitan Washington Council of Governments (MWCOG) Guaranteed Ride Home (GRH) program. MWCOG offers the GRH service through their Commuter Connections program. The City of Alexandria is a member of MWCOG and as such Alexandria residents of access to MWCOG programs such as Commuter Connections and GRH.

Bikesharing

Alexandria joined the regional Capital Bikeshare network in September 2012 with eight stations, and added eight more stations in Del Ray and Carlyle in August 2014. Local Motion is responsible for bikeshare promotion. Bikesharing is promoted through the Local Motion website, new resident information packets, marketing materials, bicycle related events, and employer outreach efforts.

Carsharing

The City of Alexandria teamed up with Zipcar and Enterprise Carshare to offer a free 1-year membership for residents and businesses through a special program called Carshare Alexandria!. The City program for residents reimburses first-time Zipcar or Enterprise Carshare customers the application fee and annual membership fee within 30 days of signing up for a membership. Within the City of Alexandria there are 10 Enterprise and five Zipcar vehicles available for use.

The City reimburses employers the $75 set-up fee and 50% of each employee's $25 annual membership within 30 days of signing up for a Zipcar membership. Zipcar for Business accounts also benefit from discounted usage rates.

The Carshare Alexandria! program is promoted through the Local Motion website. Local Motion staff are responsible for managing the relationship with Zipcar and Enterprise Carshare and processing the reimbursements.

Commuter Stores

Local Motion oversees the administrative operations of the Alexandria Mobile Transit Store Kiosk which used to operate out of a building near the King Street Metrorail station, but which was converted into a mobile operation in June 2015. The Mobile Transit Kiosk provides transportation and commuter information, such as bus and commuter rail schedules and Guaranteed Ride Home sign up, and transit fare media sales, such as SmarTrip™ Cards, transit passes, and Capital Bikeshare memberships. The Mobile Transit Store Kiosk sets up a various locations around the City, including Metro Stations, Farmers Markets, shopping centers, and large residences. The mobile kiosk has consistent stops each month and attends Alexandria special events throughout the year. The kiosk is stationed at each location for four hours at a time during periods of the day when there is high pedestrian traffic at each location. The Local Motion call center will continue to serve customers through a contract with DASH. **Table 2** shows the performance of the brick and mortar Transit Store.

TABLE 2: FY2014 COMMUTER STORE PERFORMANCE

Customer Interactions	FY2014 Average Monthly (Number of People)	FY2014 Annual Totals (Number of People)
Transit Information Via Phone	985	11,824
Transit Information Via Walk In	67	804
Transit Literature Picked up by Walk in	22	265
Door Counter	1666	19,989
Total Transit Info/Literature Distributed	1755	21,058

Sales	FY2014 Average Monthly (Number of Tickets)	FY2014 Annual Totals (Number of Tickets)
DASH Bus pass	179	2,148
Student Summer Pass	10*	19
Electronic DASH Pass	118	1,414
SmarTrip™ card	389	4,672
WMATA Metrobus/Rail pass	248	2,979
WMATA Rail only pass/ fare card	120	1,439
WMATA tokens/senior/disabled smart card	395	4,735
VRE ticket	679	8,142

*Student Summer Passes are only sold during May and June

School Pool

Local Motion piloted a school pool program in FY2013 and implemented a ridesharing program that encouraged parents and children to share rides to and from selected schools. Due to privacy concerns and a lack of interest from Public School administrators and parents the program was discontinued in FY2015. However, Local Motion has planned for FY2016 to work with Alexandria Public Schools to develop recommendation and strategies so that schools can have their own Congestion Management Plans. Local Motion promotes Bike to School Day and biking in general.

Other Services

Local Motion administers transit subsidies for the City's employees. The program is also responsible for coordinating with other City Departments (e.g., Planning and Zoning, Office of Transit Services, Office of Environmental Services) and cross-cutting initiatives, such as Eco-City Alexandria, to link TDM efforts with related City policies, strategies, and efforts. Within TES, Local Motion assists with site plan review for potential TDM impacts and related coordination of approximately 60 approved Transportation Management Plans (TMPs) throughout the City.

Chapter 3 – Mission, Goals and Objectives

This chapter outlines Local Motion's mission, vision, goals, and objectives, developed through a collaborative process that included a review of previous plans as well as a comprehensive look at the organization's past and future. Defining the items described in this chapter will be crucial to Local Motion's continued success as a leading provider of TDM services in the region. Local Motion will use its mission, vision, and goals and objectives to establish benchmarks by which to judge ongoing and future progress, as well as to assess program aspects that should be modified or improved.

Mission

To provide Alexandria residents, employees, and visitors with transportation information and services that offer solutions to driving alone.

Vision

A thriving city where everyone is able to easily navigate by walking, biking, transit, and ridesharing.

Goals & Objectives

1. **Shift individual and community habits and attitudes towards sustainable forms of travel.**
    a. Raise awareness of travel options.
    b. Promote the benefits of walking, biking, using transit, and ridesharing.

2. **Preserve the unique character of the city while promoting and expanding the benefits of TDM for all.**
    a. Reach diverse communities.
    b. Increase non-SOV mode share.

3. **Foster an organizational culture that inspires excellence and accountability.**
    a. Provide high quality customer service.
    b. Operate financially responsible and effective programs.
    c. Use data and performance measures to improve programs and services

Performance measures are described in **Table 13** in Chapter 8 of this report.

Chapter 4 – TDM Program Organization and Operations Review

Recent Changes and Trends

Table 3 details select statistics on customers served from FY2013 to FY2015 through Local Motion's various customer programs, not including the Alexandria Mobile Transit Store Kiosk. Notably, revenue derived from the sale of DASH passes through the City of Alexandria's Employee Benefits program has increased significantly (56 percent) since FY2013. Additionally, given that Facebook likes (310 percent increase), subscribers to the electronic newsletter (101 percent increase), and new website visitors (78 percent increase) have each gone up markedly in the last three years, Local Motion's communications efforts have successfully raised the program's profile.

Regarding customer participation in MWCOG's Commuter Connections programs, while Alexandria has seen a greater overall number of Guaranteed Ride Home program applicants in recent years, ridematching match list requests have decreased by 54 percent; applicants to the rideshare program increased from FY2013 to FY2014 but dropped again during the following fiscal year. Finally, Local Motion has picked up its efforts to market directly to consumers in recent years: the number of events coordinated has increased 16 by percent; recorded customer engagements have increased by 53 percent; and pieces mailed to new homeowners have risen by 18 percent.

Table 3: Recent Trends: Customer Programs, FY2013-FY2015

Program	FY2013	FY2014	FY2015	FY2013-FY2015 Percent Change
Carshare Alexandria				
New Participants	66	92	67	2%
City of Alexandria Employee Benefits Program				
New Participants	84	67	87	4%
DASH Pass Sales Revenue	$1,995.00	$2,800.00	$3,120.00	56%
Communications				
Facebook Likes	1000	3366	4,103	310%
eNews Subscribers	28,713	43,978	57,643	101%
New Website Visitors	9,874	14,450	17,529	78%
Commuter Connections				
New Guarantee Ride Home Applicants	31[8]	63	59	90%
Matchlist Requests	179	106	83	-54%

[8] Figure does not include applicants from January through June 2013.

Program	FY2013	FY2014	FY2015	FY2013-FY2015 Percent Change
Rideshare Applicants	47	63	43	-9%
Grassroots Marketing				
Events	45	42	52	16%
Customer Engagements	14,525	21,760	22,190	53%
New Homeowner Mailings				
Pieces Mailed	875	1749	1,031	18%

Source: City of Alexandria

As mentioned, Local Motion oversees the administrative operations of the Alexandria Mobile Transit Store Kiosk, which was previously operated out of a building near the King Street Metrorail station. This operation became exclusively mobile in June 2015, a process that temporarily ceased all store actions during this month. As a result, FY2015 figures shown in **Table 4,** which depicts information on customers served as well as passes sold and revenue at the Alexandria Transit Store from FY2013 to FY2015, exclude June 2015 from any calculations.

In summary, regarding customer interaction and transit information provided, dissemination of literature as well as discussions by phone have generally declined over the past three fiscal years. It should be noted however that the Transit Store closed in June, and there was a gap between that time and when the mobile store began operating. Moreover, revenue from SmarTrip cards and electronic DASH passes has increased significantly (by 25 and 95 percent, respectively). In addition, although some products increased sales from FY2014 to FY2015, overall, sales of WMATA products have dropped noticeably from FY2013 to FY2015.

TABLE 4: RECENT TRENDS: ALEXANDRIA TRANSIT STORE, FY2013-FY2015

Item	FY2013	FY2014	FY2015	FY2013-FY2015 Percent Change
Customer Interaction (Number of Customers)				
Transit Information Provided via Phone	13,236	11,824	9,277	-30%
Transit Information Provided via Walk-In	1,745	804	692	-60%
Transit Literature Picked up by Walk in	491	265	308	-37%
Transit Information Provided by Door Counter	24,008	19,989	18,582	-23%
Total Transit Information / Literature Provided (Not Including by Phone)	26,244	21,058	19,582	-25%
Sales by Amount (Revenue Raised)				
DASH Pass	$98,160.00	$55,640.00	$91,720.00	-7%

Item	FY2013	FY2014	FY2015	FY2013-FY2015 Percent Change
Summer Student Pass[9]	N/A	$1,025.00	$845.00	N/A
Electronic DASH Pass	$16,170.00	$30,320.00	$31,478.75	95%
SmarTrip® Card	$33,205.00	$6,086.00	$41,558.00	25%
WMATA Metrobus / Rail Pass	$51,590.00	$27,369.75	$35,140.00	-32%
WMATA Rail only Pass / Fare Card	$65,029.00	$6,157.50	$36,004.00	-45%
WMATA Tokens/Senior/Disabled Smart Card	$12,878.00	$14,485.00	$9,670.00	-25%
VRE Ticket	$463,662.43	347,785.89	$10,995.55	10%
Sales by Volume (Number of Passes)				
DASH Pass	2,810	2,148	2,293	-18%
Summer Student Pass	N/A	19	16	N/A
Electronic DASH Pass	462	1,414	790	71%
SmarTrip® Card	6,634	4,672	4,587	-31%
WMATA Metrobus / Rail Pass	3,187	2,979	2,232	-30%
WMATA Rail only Pass / Fare Card	4,312	1,439	1,327	-69%
WMATA Tokens/Senior/Disabled Smart Card	2,194	4,735	4,835	120%
VRE Ticket	6,991	8,142	6,396	-9%

Source: City of Alexandria

Land Use Plan

The City of Alexandria is expected to add approximately 52,000 new jobs, 43,000 new residents, and 24,000 new housing units within the next 30 years. The City is committed to growing sustainably and in a manner consistent with existing neighborhoods by investing in dedicated transit corridors to frame where and how future growth will occur.

Alexandria's Transportation Master Plan outlines a transit concept that secures dedicated, congestion-free, transit rights-of-way for future transit services. The plan identified three primary transit corridors: corridor A in the vicinity of Route 1, Corridor B in the general vicinity of Van Dorn/Shirlington, and Corridor C in proximity to Duke Street. Development review consists of ensuring rights-of-way, encouraging dense, mixed-use development around transit stations, and adequate pedestrian and bicycle facilities to accommodate the proposed corridors.

In its long-range neighborhood planning, the City supports transit-supportive land uses, including dense residential and mixed-use projects along transit corridors and in station areas. Each of the 18 Small Area Plans identify how each neighborhood planning area will develop to accommodate new residents and

[9] Not offered in FY2013.

new jobs, within the existing and planned transportation infrastructure. Recent neighborhood plans such as the Beauregard Small Area Plan and the Eisenhower East Small Area Plan call for redeveloping low-density areas into dense, vibrant, mixed-use town centers oriented around proposed (Beauregard) and existing transit infrastructure (Eisenhower East).

Existing Technologies

Local Motion provides residents, employers, and visitors with information and services through its website, alexandriava.gov/localmotion, which also operates on mobile devices such as smart phones. Through the website, Local Motion links commuters to extensive information on how to get around (bike and walk; bus and rail; rideshare; and travel tool options) and City programs, such as Carshare Alexandria, telework programs, and the Guaranteed Ride Home program (GRH). Local Motion also gets the word out about travel options through Facebook, which is used regularly to update the public and promote events and campaigns, and through e-newsletters.

Evolving technology, such as e-ticketing for VRE users and additional SmarTrip® card kiosks at Metro stations, has changed the way many residents purchase their fare media. Additionally, fewer residents and workers are using paper schedules and are instead using smart phones or computers to get the travel information they need for their commute. To adapt to these changing trends in commuter habits, Local Motion has closed the brick-and-mortar Transit Store and has launched the Mobile Transit Store Kiosk.

Program Assessment (Peer, Stakeholder, and Public Outreach)

This section describes the methods and methodology for gathering input from peer agencies, stakeholders, key partners, and the general public on the perceptions of Local Motion TDM services and provides insight into past successes, areas to strengthen relationships and feedback regarding possible future Local Motion endeavors. This section is a component of the process to review and assess program services and organizational structure, and specifically addressed DRPT TDM plan requirements to:

- Conduct a peer review of organizational structure (including staffing), services and budgets with at least three peer programs (at least one of which needs to be outside of Virginia) with similar service are, population and workforce.
- Conduct interviews with key regional stakeholders (e.g., MPO/PDC staff, local elected officials or business interests) to determine the level of support for TDM within the community.
- Conduct focus groups with TDM program users to discuss perspectives on existing services and any perceived needs for changes to service or route structure.

Public Engagement Summary

Stakeholder Interviews

In the preparation of the Alexandria TDMP Update and per DRPT requirements, a variety of stakeholders were engaged to solicit feedback on the relationships, interactions and level of support for the Local Motion TDM efforts within the community and region. In consultation with Local Motion staff, as shown in **Table 5,** the following stakeholders were identified and interviewed:

TABLE 5: STAKEHOLDER INTERVIEWEES

Name	Title	Organization
Nicholas Ramfos	Director – Alternative Commute Programs	MWCOG
Fatemeh Allahdoust	Transportation Planning Manager – Alternative Transportation / TDM Program	VDOT
Chris Arabia	Manager of Mobility Programs	DRPT
Janet Gregor	TMP Coordinator	Carlyle Community Council

In summary, all participants indicated a strong support for Local Motion and highlighted positive relationships and joint initiatives with the staff. Key quotes included:

- *"Really like that they think locally but act regionally."*
- *"It seems at times they may get lost under the shadow of all the initiatives conducted by Arlington, but Local Motion is doing their own things and very successfully."*
- *"Alexandria doesn't do things on their own. They seek and give input and have more discussions than other agencies."*
- *"The overall environment is very progressive and the staff are dedicated…we are constantly amazed. Local Motion is committed to making it work, always willing to visit and provide us with information."*

Additional highlights included:

- Local Motion seen as the early adopter/leader.
- Staff reach out and consult with DRPT regarding input on events, insight on past practice and genuinely embraces a collaborative approach.
- We share their wishes for wanting to get people together for more exchanges of lessons learned (gain from shared experiences).

Comments indicating room for improvement:

- We'd welcome even more opportunities to provide additional visibility.
- They could benefit from more reporting to help target their initiatives.
- We do not see many changes to the [TDMP] survey year after year; they seem to be a similar set of questions which may be complicated for people. We would welcome more opportunity to share in the development of this data collection mechanism as well as interpretation of the results.

Additional remarks indicated that Alexandria may feel constrained by a smaller staff and as a result less likely to implement some programs to their maximum. However, the community has density, is transit supportive, and will ultimately feature a new Metro stop. Stakeholders anticipate stronger employer outreach going forward to maintain the awareness and great work done to date.

Complete responses from each interviewee are provided in Appendix A.

Peer Reviews

Four peer interviews were conducted as part of the plan in efforts to explore best practices from around the country. The peer reviews evaluated comparable transportation demand management programs, focusing on relevant characteristics, such as target beneficiaries, size, and program approach. The first two interviews were held with staff in the City of Boulder, Colorado (population 103,166) and the City of Cambridge, Massachusetts (population 107,289). These cities are similar in population-size to the City of Alexandria and were also selected due to their positions in significant metropolitan areas (Denver and Boston, respectively). The third and fourth interviews were conducted with sister TDM agencies in Virginia. One peer review was conducted for GWRideConnect, which serves Stafford, King George, Caroline, and Spotsylvania counties and the City of Fredericksburg. The other in-state review evaluated Arlington County Commuter Services. Each agency is different in the way in which it encourages TDM; the out-of-state interviews are summarized in **Table 6**, while the in-state interviews are summarized in **Table 7**.

TABLE 6: OUT-OF-STATE PEER REVIEW SUMMARIES

	City of Boulder, Colorado	City of Cambridge, MA
Contact	Chris Hagelin, Senior Transportation Planner Hagelinc@bouldercolorado.gov	Stephanie Groll, Parking and TDM Officer sgroll@cambridgema.gov
Type of Agency	City Department within transportation division	City Department
FTEs Dedicated to TDM	2	2
Business and industries that are prevalent in region	University of Colorado at Boulder, Federal Labs, Ball Aerospace, IBM, and most recently, Google.	Tech firms, Universities
Commuting Patterns	Cost commuters head to Denver. SOV, transit, biking, walking all prevalent.	Most commute within Cambridge or across the Charles River to Boston. ii. 43% of commuters walk to work (who live in Cambridge) iii. 7% residents bike to work
Perceived TDM Emphasis	Commuter benefits	Parking management as a tool to reduce SOV travel and invigorate other TDM programs

	City of Boulder, Colorado	City of Cambridge, MA
Cornerstone of your TDM program	**EcoPass** • Represents the largest parts of the city's TDM budget. • EcoPass provides unlimited transit rides throughout the region and is a RTD (regional transit) program that is administered locally through the city and Boulder Transportation Connections (BTC), the TMO/TMA. • All downtown Boulder employees are automatically enrolled. • All students at Univ. of Colorado are automatically enrolled. • Business outside of downtown can opt to buy into the program. $130/employee per year, 85% retention rate after 3-year commitment. • Neighborhoods: approximately 50 neighborhoods participate. Many HOAs and community groups pool resources together and receive subsidy for joint effort.	**Parking and Transportation Demand Ordinance (PTDM)** • Passed in 1998 • Pertains to non-residential property owners • Participation is triggered when an owner of non-residential property proposes to add parking above the registered number • Ordinance requires commitment to implement vehicle trip reduction measures, such as: subsidized MBTA passes and other incentives; shuttle services; ride-sharing services; bicycle and pedestrian facilities; flexible working hours; preferential parking for Low Emission Vehicles/Zero Emission Vehicles/bicycles/carpools/vanpools • City can shut down parking in event of non-compliance
Popular Programs with Employers	EcoPass (above), bikeshare, carshare, Employee Transportation Coordinators (ETC) - company representatives who promote and support transportation options within their companies	Transit subsidies, privately funded shuttle (EZ Ride), Emergency Ride Home, web-based requests for bicycle racks
Effective Outreach	'Connect Boulder' meetings and events	Attending transportation fairs, Bike Workshops
Regional Coordination	RTD (regional transit) and Boulder Transportation Connections (TMA) also have active roles in TDM.	Limited

	City of Boulder, Colorado	City of Cambridge, MA
Other Initiatives	**"Boulder Junction"** • Proposed development center (20 blocks) that will host a range of TDM services • Serve as the city's second transit hub – the station will be surrounded by mixed-use development • Designated "TDM District" – a special tax district where property owners will pay tax and all residents and employees will get an EcoPass, a carshare membership, and half price bikeshare passes	**CitySmart** • Provides information and resources on non-SOV travel • Offers downloadable maps, guides, tips, schedules, and more
Other Comments	Mr. Hagelin would be happy to chat with the City anytime	

TABLE 7: IN-STATE PEER REVIEW SUMMARIES

	GW Ride Connects - Serving Stafford, King George, Caroline, Spotsylvania Counties and City of Fredericksburg, VA	Arlington County, VA
Contact	Diana Utz, GWRideConnect Director, utz@gwregion.org	Bobbi Greenberg, Arlington County Commuter Services (ACCS) Interim Bureau Chief / Marketing Director, bgreenberg@arlingtonva.us
Type of Agency	A TDM agency that is a service of the GWRC, a Planning District Commission District in Virginia	County Bureau within Department of Environmental Services, Transportation Division
FTEs Dedicated to TDM	2 FTEs, 2 part-time FTEs	2 FTEs, 65 Consultants
Business and industries that are prevalent in region	Federal/Military, Insurance, Healthcare	Federal, Defense Contractors, Hospital/Health and Science, Law, Professional Services
Commuting Patterns	Internal commuting is dominated by trips within Stafford and Spotsylvania Counties. External commute trips comprise 42 percent of all trips and are mostly to Prince William County and Fairfax County, VA. ***Mode Share:*** 76% drive alone to work 14% carpool or rideshare 3% used public transportation, and 4% work from home	Commuting to and within Arlington County is dominated by trips to the Rosslyn-Ballston Corridor, Pentagon City/Crystal City, Shirlington, and the Columbia Pike corridor. Commute trips through or from Arlington are predominately to downtown Washington, DC and Fairfax, VA. Both of these employment centers accessibly via heavy rail (Metrorail) and bus. Arlington County Mode Share: 66% drive alone to work 7% carpool or rideshare 18% used public transportation 2% walk/bike, and 7% work from home.
Perceived TDM Emphasis	Vanpool Assistance and Ridematching	Arlington Transportation Partners (employer and multi-family residential TDM services), Commuter Stores, Car-Free Diet Marketing campaign, WalkArlington, BikeArlington and Bikesharing.

Cornerstone of your TDM program	Ridematching, Vanpool Assistance, and Transit Promotion	Commuter Stores and CommuterDirect.com (fare media sales and information), Arlington Transportation Partners (ATP) - Employer and Multi-family Residential Services, Marketing, Site Plans, Bikesharing, WalkArlington and BikeArlington.
Popular Programs with Employers	Guaranteed-Ride Home, Ridematching and Vanpool formation	CommuterDirect.com, Arlington Transportation Partners (ATP) services: Transit Benefit Assistance, Champions Program, Brochure Services, Retail Partnerships and Employee Commute Surveys.
Effective Outreach	Social marketing using google ad word, Facebook, and Facebook advertising, Commute Fairy radio ads, employer outreach fairs, I-95 Express Lanes Target Market Campaign	Car-Free Diet/Dieta Cero-Auto, BikeArlington, WalkArlington, and Commuter Stores.
Regional Coordination	GWRideConnect works with the Fredericksburg Area Metropolitan Planning Organization (FAMPO), Virginia DOT, DRPT, and the cities in Counties in the GW region. GWRideConnect staff serve on eight regional transit and TDM committees.	ACCS works with the Metropolitan Washington Council of Governments (MWCOG), Virginia DOT, and DRPT. ACCS participates in regional TDM planning initiatives, including advisory committees for TDM plans for the Northern Virginia area (such as the completed SuperNoVa regional transit/TDM vision plan) and corridors (such as the currently ongoing I-66 Transit/TDM Plans for inside and outside the Beltway).
Other Initiatives	Lease Commuter Parking spaces and assist VDOT with commuter lots for the region. Marketing and information support for FREDericksburg Regional Transit (FRED)	TDM Research through Mobility Lab™
Other Comments	GWRideConnect is a full service TDM agency that assists residents getting to work with limited resources and transit infrastructure. GWRideConnect specialized in vanpool formation in the state of Virginia and offers a full suite of services, specifically for vanpools	

Digital Survey

A web-based survey, open for approximately one month, was utilized in order to efficiently obtain input from a large audience. The survey was concise, taking less than 10 minutes to complete, and was placed on the city's website and distributed through email and newsletter blasts. In all, approximately 140 people responded to the survey, providing input on familiarity with Local Motion, organizational needs, and TDM programs and services. The following is a summary of the input received:

- **57% of respondents have some familiarity** with Local Motion and its programs.
- **Information**, whether related to transit, bicycle programs, or general transportation services, was identified as the most important transportation need for organizations
- Approximately **20%** of respondents said that **there are opportunities to speak about commuter-related topics** with their respective organizations
- **Digital communication** (social media and email) was identified as the most effective way to inform organizations/communities about Local Motion programs and services. Nearly twice as many respondents selected "social media" (64) over "local newspapers" (33) as an effective tool.

Please see the graphics below for additional detail.

FIGURE 11: HOW FAMILIAR ARE YOU WITH LOCAL MOTION AND ITS PROGRAMS?

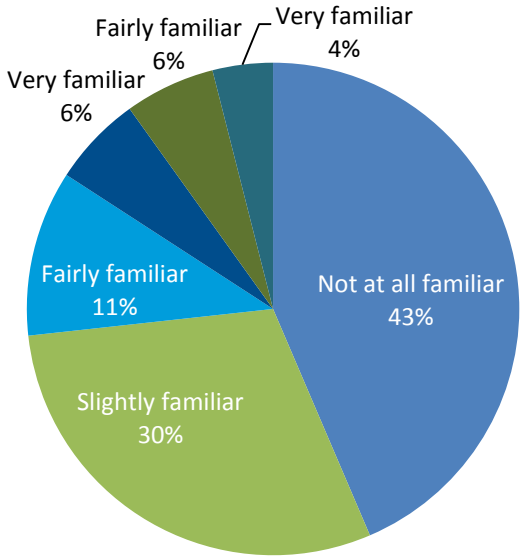
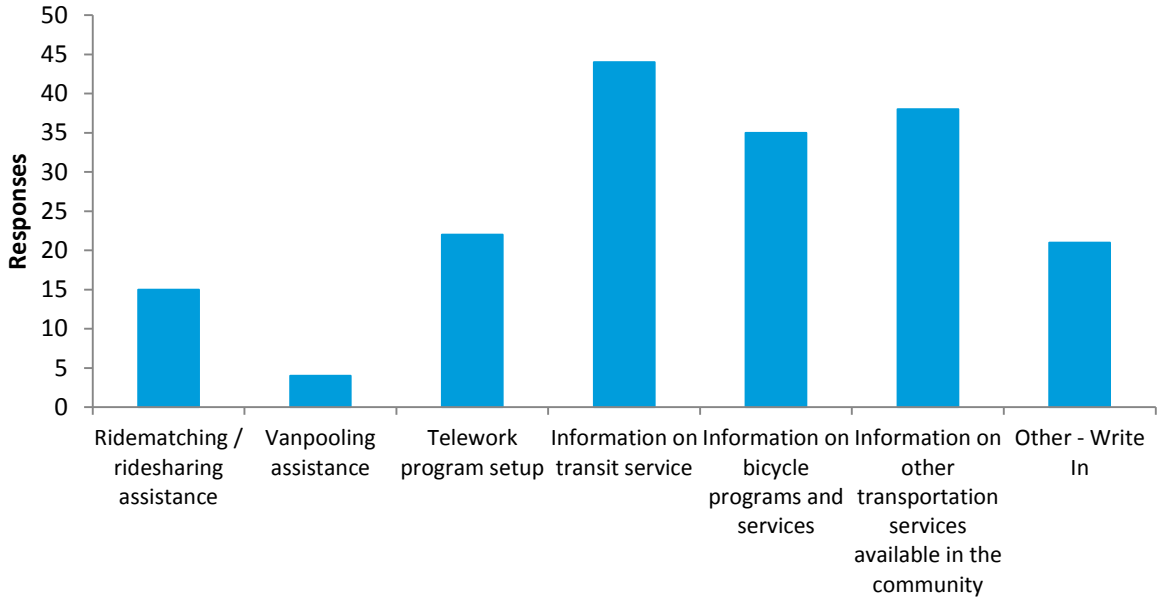


FIGURE 12: FROM YOUR PERSPECTIVE, WHAT ARE THE MOST IMPORTANT TRANSPORTATION NEEDS OF YOUR ORGANIZATION? (CHECK ALL THAT APPLY)



HOW COULD LOCAL MOTION HELP YOUR ORGANIZATION'S MEMBERS OR CLIENTS TO BETTER MEET THEIR TRANSPORTATION NEEDS?

Approximately 70 respondents provided input to this question, offering a range of potential solutions. Some of the overarching themes include:

- More information – on routes, services, schedule changes, slugging, carpools
- Continue to utilize social media
- More bike racks, better bike facilities
- Improve bus routes and service
- Provide lunchtime seminars on different options
- Continue promoting alternate modes of transportation.

FIGURE 13: IS THERE AN OPPORTUNITY TO SPEAK OR PRESENT COMMUTER-RELATED TOPICS TO YOUR ORGANIZATION?

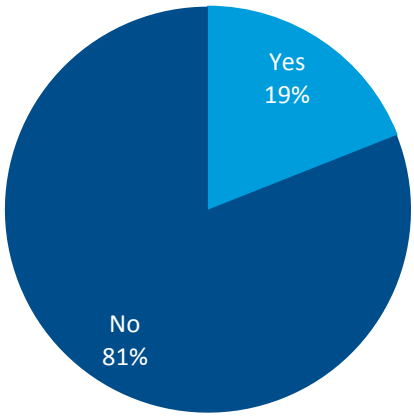
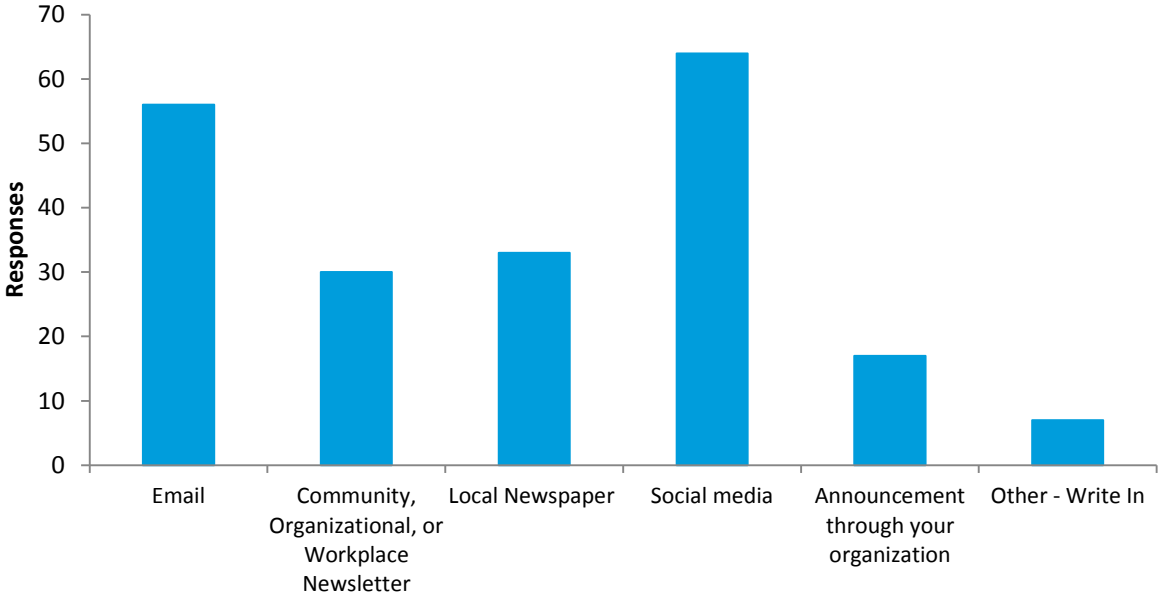


FIGURE 14: WHAT ARE EFFECTIVE WAYS TO INFORM MEMBERS OF YOUR ORGANIZATION OR COMMUNITY ABOUT THE PROGRAMS AND SERVICES OFFERED BY LOCAL MOTION? (CHECK ALL THAT APPLY)



OTHER COMMENTS OR SUGGESTIONS (OPEN-ENDED)

Over 30 respondents provided general comments or suggestions. Examples include:

- *Glad to see your tables at the farmers markets.*
- *Work with Capital Bikeshare to get more stations installed south and north of King Street along Washington Street.*
- *Providing real time info could smooth-out commute.*

- *Connecting the existing Metroway service to Columbia Pike will help achieve the original goal of enhanced regional mobility.*
- *Better coordination between dash & metro schedules.*

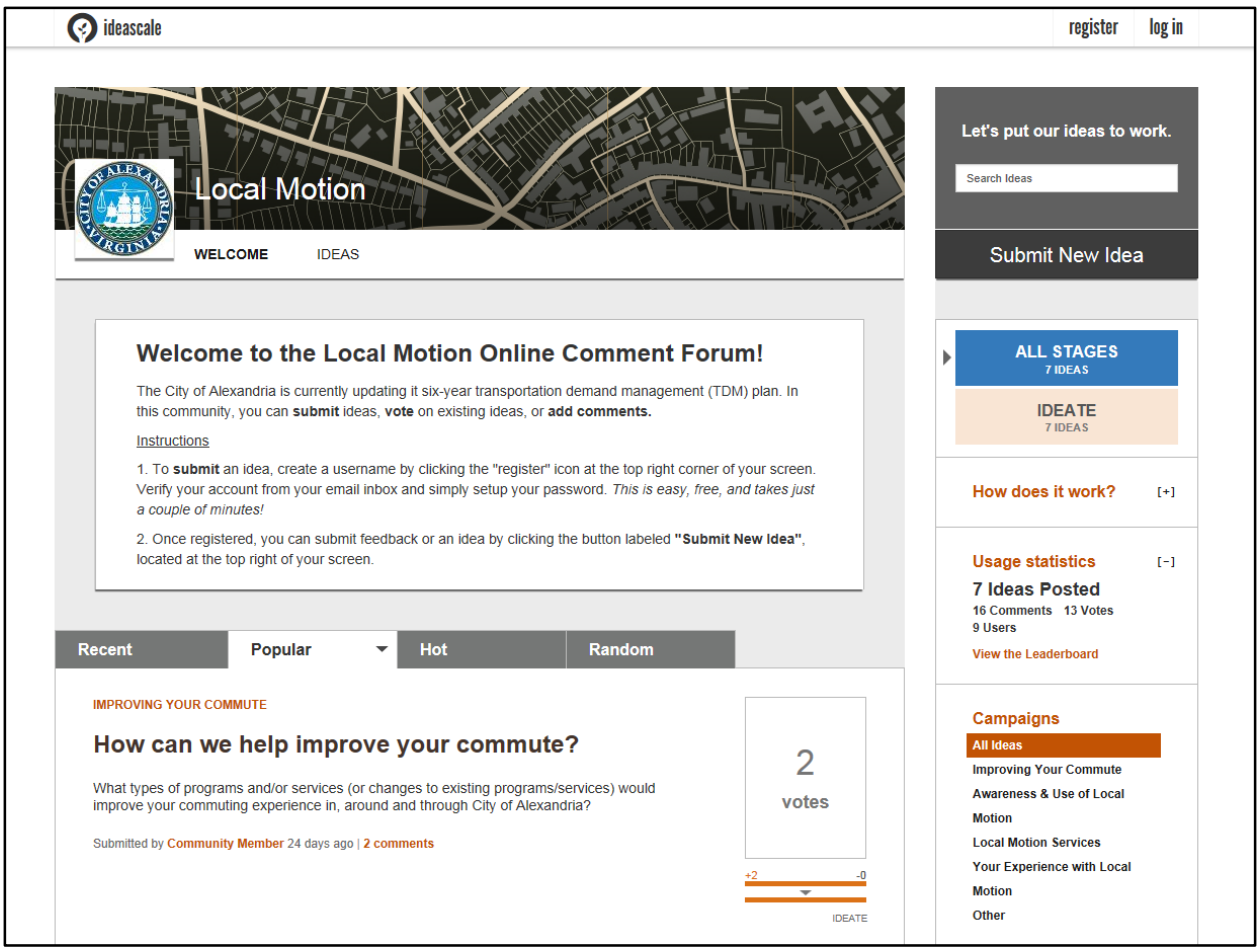
Focus Group

An interactive forum was developed using "IdeaScale", a digital engagement platform that allows participants to share ideas and vote/comment on other users' ideas. The IdeaScale site was designed as a web-based "Focus Group" and remained open for several weeks. Email invitations to participate were sent to specifically chosen individuals representing various organizations and groups known to Local Motion, including regional partners, employer liaisons, and other city/department staff. The forum generally focused on several key topics, including: improving commutes, familiarity with Local Motion, "spreading the word" about Local Motion, and user experience. The input is summarized (italicized) below:

- **How can we help improve your commute?**
    - *Better access to the Metro stations. More bus service, better walking and biking routes. In my case a better walking/biking route to the Van Dorn Metro would be a significant improvement.*
    - *There are several ways to commute; car, bike, transit, walk. However to get to transit you must walk or bike. By improving conditions for people who walk or bike you increase those who use transit and thus taking cars off the road. The Washington region is growing and to keep congestion at a reasonable level we must improve facilities for those who walk and bike.*
- **Are you familiar with Local Motion?**
    - *I watch the Local Motion website for relevant information*
    - *I am aware of all the services Local Motion provides, they have been a good source of transportation information for the residents of Alexandria*
- **Spreading the Word**
    - *Local Motion, perhaps coordinating with other groups both public and private could, hold a "ride through Alexandria" event where some major roads would be open only to people walking or riding a bicycle - perhaps between Metro stations on a Sunday morning.*
    - *Use employer services program to get information to those working in the City. New hire orientation programs, transportation fairs and special events, expanding participation in the Employer Challenge, closing down a street for Car Free Day and getting employers engaged with the event and expanding employer participation in Bike to Work Day would be good starting points.*
- **Tell us about your experience(s)!**
    - *Again it is the info that Local Motion provides that I find useful. I use Bikeshare, I find the Wash-area Bike Forum useful. Local Motion as a source of what is happening relative to complete Streets is of great interest to me.*

- *I think the communication that Local Motion provides is a catalyst for those who are looking for information on how to improve their transportation needs.*

- **Other**
  - *The city needs to begin planning to provide transportation solutions for the TSA before the employees arrive.*
  - *It would be much better, for many reasons, if TDM for developments contributed to increased DASH service instead of all these rush-hour-only, one-community-only private shuttles were running around and taking up valuable space at/near metro stations.*
    - *Shuttles may be a good idea for employers who may not be close to a rail line. Perhaps some of the employers would be willing to chip in for the costs.*
    - *Suggest the city contact some of the larger companies/organizations to see if there is something that can be worked out that would benefit all.*
  - *TDM Flex Pass - consider creating a TDM flex pass that combines transit, bikeshare, and carshare (comments below)*
    - *This would be great not only for commuters but its simplicity would help visitors to the area deal with transportation.*
    - *This is a good idea and would help streamline the various modes of travel allowing for program users to use each of the alternatives in a seamless manner if they chose to do so.*
    - *This would be a good idea to explore. Also I have read where some cities are testing a phone app that does the same thing which would definitely be useful, everybody has a cell phone....*



The homepage of the Local Motion "IdeaScale" site.

Chapter 5 – Service Changes and Expansion Plan

Local Motion service changes and expansion plan was developed to strategically respond to the current management capacity, the needs of our community, Citywide goals, and identified areas of improvement for our program. The strategies developed for this TDMP's were designed to help us achieve our goals and objectives and respond to the needs of our users.

Service Changes and Expansion Projects - Overview

Table 8 summarizes the planned service changes and expansion projects, including the base year cost, implementation year (schedule), staffing or contractor expenses, and identified funding. All of the planned service changes and expansion projects are funded.

The financial impact of the planned service changes and expansion plan are detailed in Chapter 6: Financial Plan. There are no changes in secured or anticipated funding from prior Transportation Demand Management Plans that would impact the planned service changes and expansion plan.

Following table provides a detailed description of each planned service change or expansion project, by TDM service category.

TABLE 8: PROPOSED TDM PROGRAM SERVICE CHANGES AND EXPANSION PLAN FY2017 - FY2021

Service Change or Expansion Project	TDM Service Category	Implementation Year	Base Year Cost	Ongoing Operating?	Staff or Contractor	Funding Identified
Rebranding	Marketing and Outreach	FY2016	$400,000	No	Contractor	CMAQ/RSTP Carryover
Transit Options Visibility	Marketing and Promotion	FY2016	$125,000	No	Contractor	CMAQ/RSTP Carryover
Performance Monitoring Program	Reporting	FY2016	$400,000	Yes – Annual Survey Expense	Contractor	CMAQ/RSTP Carryover
Neighborhood Transit Access Pilot	Research and Commuter Assistance	FY2016	$ 573,000	No	Contractor	CMAQ/RSTP Carryover

Service Changes and Expansion Projects – Narrative Detail

Marketing and Outreach

Rebranding

Projected Costs and Staffing:

Base Year Cost: $400,000

Ongoing Cost: No
Staffing: Contractor Assistance

When compared to other neighboring branded city initiatives and TDM organizations brands, Local Motion's brand does not carry the same weight in our community nor have the same level of visibility. A Google search of "Local Motion Alexandria" brings up a yoga studio as the first hit, followed by the TDM agency, followed by more yoga studio pages. Local Motion is making it a priority in FY2016 to rebrand Alexandria's TDM program to ensure that our name and logo are easily recognizable, unique, and instantly convey the nature of our programs and services and that our style and messaging is consistent.

Description:

Rebranding will involve multiple deliverables that will be provided under one rebranding contract:

- Design and implement a before and after rebranding survey that captures changes in familiarity and associations with Local Motion's brand;
- Design a new name, logo, slogan, and style guide to be used on our website and all print materials;
- Resign the website with new branding and style, update all content to be engaging, clear, and reflect current service offerings and create a Spanish language version of our website;
- Update the content and style of printed materials (e.g. New Homeowner promotional materials) and in that process update the current Alexandria bike map to include DASH, Metroway, Metrorail and VRE Stations; and
- Design and execute a new brand campaign with paid advertising and promotional events.

Rationale and Return on Investment:

As our Employer Outreach and Grassroots Marketing service offerings grow to better reach all residents, employees, and employers in Alexandria; we have an opportunity to make a lasting impression with a strong brand presence. Investing in content development and messaging will carry forward for years to come. Greater brand strength and a more user friendly website and promotional materials will make it easier for residents and employees to find the information they need to make smart and sustainable decisions regarding how they commute and move about the city.

Transit Options Visibility

Projected Costs and Staffing:

Base Year Cost: $125,000
Ongoing Cost: No
Staffing: Contractor Assistance

Informational pamphlets on display at Alexandria businesses provide and important way for employees to access and possess transit information. However, pamphlets tend to provide excellent information to those who know they are seeking specific information, they do no usually attract casual observers. Transit Screen, large TV displays that show the real-transit information of the nearest transit services, is dynamic and eye catching and has greater potential to spark interest in the otherwise uninterested passersby. Similarly a detailed City map clearly illustrating the robust transportation options, printed and mounted to make it easy for two to three people to gather around and explore their transportation options also has a general enough utility to attract the attention of a drive alone commuter.

Description:

Local Motion will offer local employers the opportunity to receive a TransitScreen to be used in their lobby or other easily visible common area at no initial cost. Local Motion will subsidize the cost of the monitor and installation as well of six-months of transit feed to the monitor. In return the employer will be required to sign a contract agreeing to continue to pay for the transit feed for an additional year and a half. At the end of the two-year period employers have the option to continue paying for their feed or return the equipment to Alexandria. The number of employers who receive the subsidy is limited to the total budget for this program enhancement and is estimated at 25 employers. In addition to transit screens employers and residences will be offered the opportunity to receive a large printed and mounted map of Alexandria that displays the transportation options within the city.

Rationale and Return on Investment:

The spread of high quality, user friendly, and attractive transportation information will benefit the employees, residents, and visitors that come into contact with the information. This initiative will also generate interest from other employers and residences that are in competition to attract and retain staff or renters who will be able to request screens and or maps and pay for the cost of them out of their TMP budgets.

Reporting

Performance Monitoring Program

Projected Costs and Staffing:

Base Year Cost: $400,000
Ongoing Cost: Yes - $40,000 a year for an Annual TDM Survey and Report
Staffing: Contractor Assistance

Local Motion currently uses MWCOG's State of the Commute and annual performance measures such as the number of calls received at the Call Center and number of flyer distributed at events to track our program's performance. These tools could be improved in ways that would support how we design our marketing and information materials, how we track the impact of our services, and how we ensure the highest level of customer service and brand integrity.

Description:

The Performance Monitoring contract will include multiple deliverables:

- Design and implement a Mobility Study and perceptions of mobility in Alexandria. The study must include information on existing conditions in transit, bike, walking, and car sharing, show the most common trip patterns in the and out of the City, show transit propensity of city neighborhoods, as well as information on average travel time, distance, and mode of local commuters. The study must also include a survey of residents and employees that provides better insights into what obstacles (perceived or actual) prevent people from using alternatives to driving alone.
- Based off of the Mobility Study, design neighborhood level TDM guides that show residents and employees in a specific neighborhood transportation information that is specific to that area. Information could include a neighborhood specific map, directions using non-SOV options to 10 major destinations within Alexandria, to the nearest Metro and VRE stations, and to select locations outside of Alexandria, key data access and frequency of transit service in that neighborhood. Neighborhood stakeholders should be engaged to help select the information and locations that they want highlighted in their TDM guide.
- Develop TDM performance measures specific to Alexandria's context and programming, identify potential data sources for missing data, and create a data management and collection plan based off of the performance measures.
- Design and conduct an annual commuter survey and report.

Rationale and Return on Investment:

The ability to establish a baseline and then track Local Motion's performance will support program development, future grant application competitiveness, and help Local Motion to make a better case to the public about how our programs work. An initial investment in starting up our performance monitoring program will require comparatively low maintenance costs, but will continue to improve our performance for years to come.

Research and Commuter Assistance

Neighborhood Transit Access Pilot

Projected Costs and Staffing:

Base Year Cost: $573,000
Ongoing Cost: No - $533,000 in FY17 and FY18 for a three year pilot and $50,000 in FY19 to study the impact of the pilot.
Staffing: Contractor Assistance

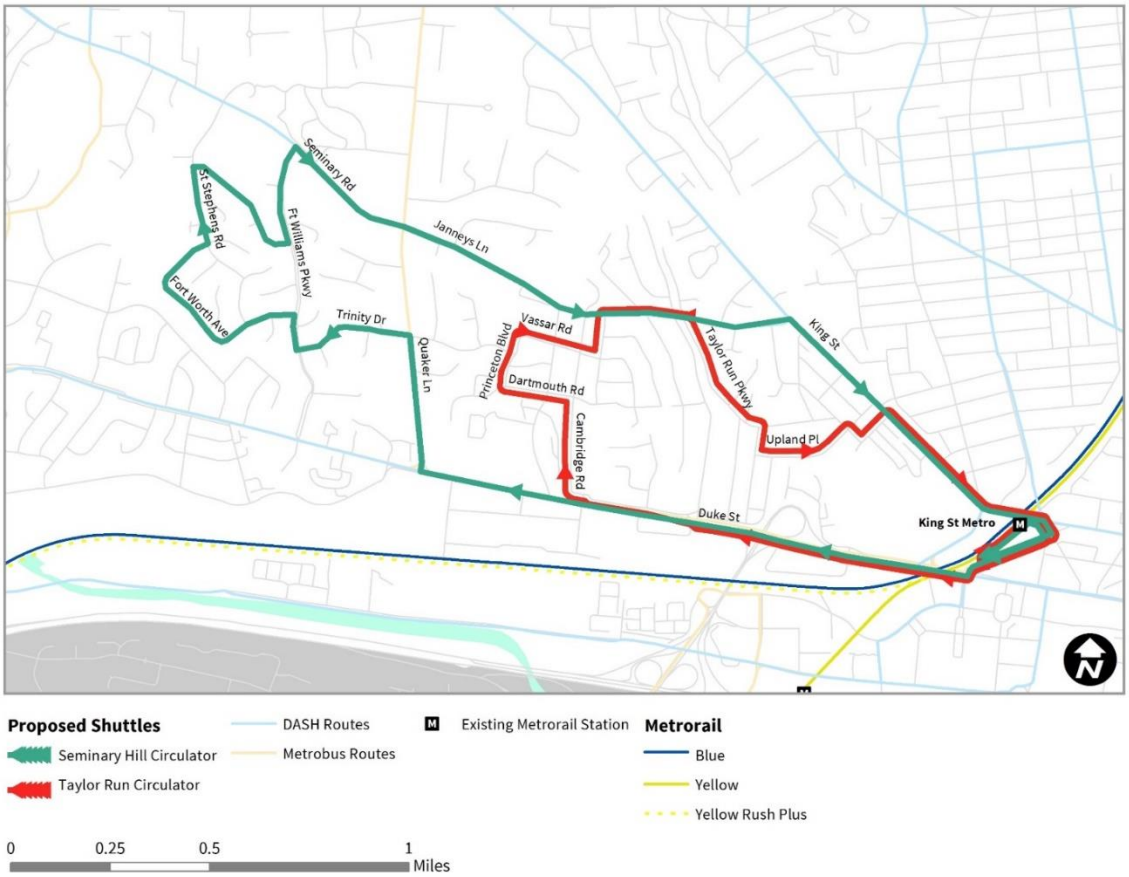
The City of Alexandria is served by 10 DASH routes and numerous Metrobus routes, in addition to the Yellow and Blue lines of Metrorail. Nevertheless there are significant pockets of the city that experience low transit accessibility. Though transit exists on the fringes of these residential neighborhoods that service typically only comes every 30 minutes, even in the peak periods, and requires walking significant distances that make using the service very inconvenient. Neighborhood Circulators are an additional tool that can be leveraged to help reduce SOV trips.

Description:

The City of Alexandria Neighborhood Circulator Pilot program will provide circulator service to two neighborhoods in the City that are currently not well connected to transit, and in particular Metrorail. This will take place over a three year period. Unlike existing transit services that primarily operate on arterials, these two Circulators will penetrate into two neighborhoods directly west of the King Street Metrorail Station, also a key transit hub for bus service. The Circulators will be express service in that they will only have stops in the neighborhoods, not to and from the neighborhoods, and will come every 15-20 minutes, but only during the peak periods. Targeting single-family home residential neighborhoods provides the City with a method by which to access the value in providing direct access to mass transit in a very focused way and gauge the performance of such service by tracking ridership, surveying riders, and ultimately evaluating the impact on SOV mode shift.

As a budgeting example, two possible Circulator routes are illustrated in **Figure 15.** Final decisions what neighborhoods should pilot the circulators will be determined through a complete study of transit access and need as well as stakeholder input. The longer route drawn in **Figure 15**, labeled as Seminary Hill, could operate every 15.5 minutes for seven hours per day (peak periods). At a rate of $100 per service hour (the average for the Washington region), this would cost approximately $354,000 annually. The shorter loop, labeled as Taylor Run, could operate every 20 minutes for seven hours per day, and would cost approximately $178,000 annually. Over a three-year period, the total cost to operate both routes would be approximately $1,596,000.

FIGURE 15: CIRCULATOR BUDGETING EXAMPLE MAP



Rationale and Return on Investment:

The City of Alexandria has very specific goals of reducing single-occupancy (SOV) mode share. To accomplish this goal they have developed a wide array of strategies including Transportation Management Plans, a multi-faceted TDM program, and robust transit service. A three year pilot provides the City with adequate time for ridership on the routes to mature and to make adjustments to enhance service based on customer feedback. At the end of the three year period the City will have valuable information on the validity of this tool and if continued investments are warranted.

Chapter 6 – Financial Plan

Local Motion's Financial Plan consists of an operating plan and an analysis of the program's current and projected staffing and contractor needs. Local Motion's programs and services do not have capital expenses. All expenses and revenues presented in this plan are year of expenditure dollars.

Operating Plan

Local Motion has prepared operating revenue projections, a baseline operating plan that is constrained by projected annual revenues and an enhanced operating plan that incorporates additional revenue from prior year carryover funds and program enhancements presented in the Chapter 5: Service Changes and Expansion Plan.

Operating Revenue Projections

Table 9 presents Local Motion's identified revenues for FY2016, as well as their projected revenues for FY2017-FY2022. Local Motion has five funding sources – federal Congestion Mitigation and Air Quality Grant (CMAQ) and Regional Surface Transportation Program (RSTP) funding; the Virginia Department of Rail and Public Transportation's (DPRT) TDM Operations Grant, local funding used to "match" DPRT's grant funding, and the Virginia Department of Transportation (VDOT) Employer Outreach Grant.

The CMAQ/RSPT program provides funding for transportation initiatives that reduce the negative air quality impact of automobile travel in areas of the country that are determined to be in non-attainment for at least one of the national air quality standards. The amount of CMAQ/RSPT funding allocated in the region is determined in a cooperative process led by the region's metropolitan planning organization, the Metropolitan Washington Council of Governments (MWCOG). The City of Alexandria and other Northern Virginia jurisdictions submit project requests for CMAQ and RSTP funds to the Northern Virginia Transportation Authority (NVTA). NVTA prepares a list of project recommendations that is included in VDOT's Six-Year Improvement Program, which is approved by the Commonwealth Transportation Board (CTB) in June of each year.

MWCOG programs available CMAQ/RSTP funding on a six-year basis and current projections extend from FY2016 to FY2021. It was assumed that the amount of funding available in FY2022 will remain consistent with the amount of funding programmed for previous years. CMAQ/RSTP operating funding is used to support all of Local Motion's programs.

The projection of DRPT TDM Operations grant funding and the associated local match is based on an assumed increase of three percent a year, reflecting the need to increase funding slightly each year to account for inflation and increased program costs. It is not assuming that these funding sources will otherwise grow during the six-year period. The DPRT grant must be matched at 20 percent of the awarded amount with local funding. Should the council approve additional local funding for TDM, it is possible that the program may apply for a larger DRPT grant during the six-year period.

Funding from all grants is shown in **Table 9**.

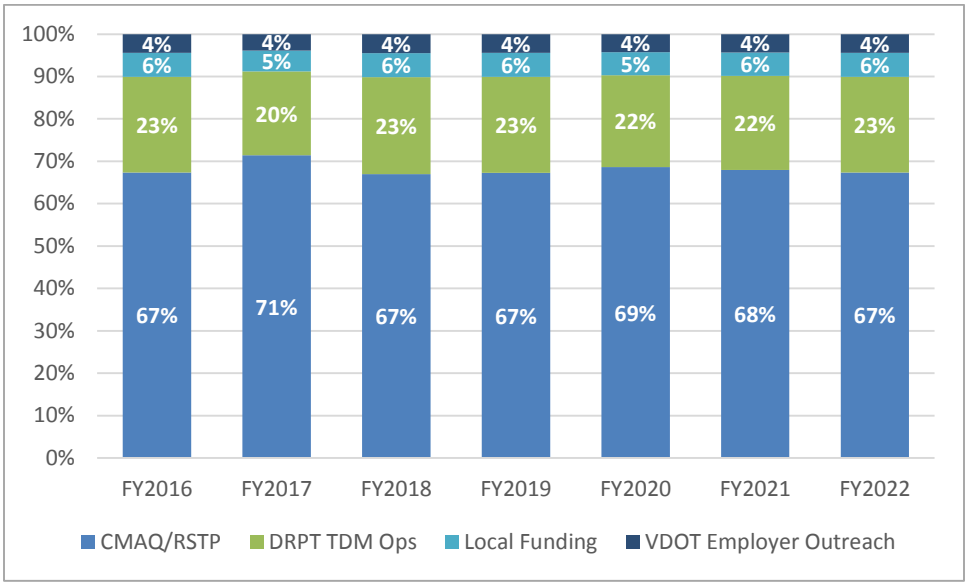
TABLE 9: LOCAL MOTION REVENUES FY16, FY17-FY22 PROJECTIONS

	FY2016	Percent of Total	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
CMAQ/RSTP TDM	$461,000	43%	$638,000	$493,000	$526,000	$600,000	$600,000	$600,000
CMAQ/RSTP Transit Store*	$257,143	24%	$257,143	$257,143	$257,143	$257,143	$257,143	$257,143
DRPT	$241,022	23%	$248,253	$255,700	$263,371	$271,272	$279,411	$287,793
Local Match	$60,255	6%	$62,063	$63,925	$65,842	$67,818	$69,852	$71,948
VDOT	$46,000	4%	$47,380	$48,801	$48,801	$48,801	$48,801	$48,801
Total Revenues	$1,065,420	100%	$1,252,838	$1,118,569	$1,161,158	$1,245,034	$1,255,207	$1,265,685

*Local Motion's Transit Store funding operates as a sinking fund. Local Motion receives $600,000 for the transit store/mobile transit store in FY2016, FY2018, and FY2021 and must distribute the funding across the grant period.

As shown in **Figure 16,** in FY2016 67 percent of Local Motion's total funding will come from CMAQ/RSTP funding, 23 percent from the DRPT TDM Operations Grant, 6 percent from local funding, and 4 percent from VDOT. This composition of funding sources is not anticipated to change over the six-year period. However, exploring additional potential funding sources over the six-year period should be considered. Major changes to either the DPRT TDM Operations grant or the federal CMAQ program may result in financial instability for the Local Motion program. The federal CMAQ program will be subject to change, including changes to the available amount of funding and eligible activities and organizations, when the current federal transportation bill, MAP-21, renewal occurs. MAP-21 is currently operating on extensions, and will likely be renewed during the six-year period covered by this plan.

FIGURE 16: LOCAL MOTION REVENUES FY16, FY17-FY22 PROJECTIONS –SOURCE BY PERCENT OF TOTAL



Baseline Operating Plan

Local Motion's baseline operating plan is presented in **Table 10**, by program category and individual program**.** Administrative expenses include the cost of staff time to operate each program, travel and training expenses, and the cost to prepare a TDM Plan and Communication's Plan update every six years. Programming expenses include the cost of vendor contracts as well as program materials and supplies. Local Motion's baseline operating budget is projected to remain stable from FY2016 through FY2022, due to the release of a request for proposals for new Marketing Communications and Outreach contract. Although a vendor has not yet been selected for the contract, the baseline budget reflects Local Motion's estimate for what it will cost to provide the high quality services that the City of Alexandria needs to reduce drive alone commuting. Both administrative and programming expenses were assumed to increase at three percent per year, a rate consistent with inflation.

The baseline operating plan is constrained by available revenue.

Table 10: Baseline Local Motion FY16, FY17-FY22 Operating Projections

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Administration							
Employer Outreach	$58,907	$60,674	$62,495	$64,369	$66,300	$68,289	$70,338
Grassroots Marketing	$58,907	$60,674	$62,495	$64,369	$66,300	$68,289	$70,338
Transit Store/Call Center	$26,181	$26,966	$27,775	$28,609	$29,467	$30,351	$31,261
Commute Assistance/ Subsidy	$39,271	$40,450	$41,663	$42,913	$44,200	$45,526	$46,892
Capital Bikeshare	$13,090	$13,483	$13,888	$14,304	$14,733	$15,175	$15,631
Long-range Planning	$-	$-	$-	$-	$-	$75,059	$-
Training, Travel, Admin	$17,865	$18,401	$18,953	$19,522	$20,108	$20,711	$21,332
Administration Sub Total	**$214,222**	**$220,649**	**$227,269**	**$234,087**	**$241,109**	**$323,402**	**$255,793**
Programming							
Employer Outreach	$239,382	$246,563	$253,960	$261,579	$269,426	$277,509	$285,834
Grassroots Marketing	$183,382	$188,883	$194,550	$200,386	$206,398	$212,590	$218,967
Transit Store/Call Center	$314,382	$373,813	$385,028	$396,578	$408,476	$420,730	$433,352
Commute Assistance/ Subsidy	$15,000	$15,450	$15,914	$16,391	$16,883	$17,389	$17,911
Capital Bikeshare	$15,000	$18,450	$21,004	$21,634	$22,283	$22,951	$23,640
Programming Sub Total	**$767,145**	**$843,159**	**$870,454**	**$896,568**	**$923,465**	**$951,169**	**$979,704**
Total Operating	**$981,367**	**$1,063,808**	**$1,097,723**	**$1,130,654**	**$1,164,574**	**$1,274,571**	**$1,235,497**
Baseline Operating Surplus/Deficit	**$84,052**	**$189,030**	**$20,846**	**$30,503**	**$80,460**	**$(19,364)**	**$30,188**

Enhanced Operating Plan (Service Changes and Expansion Programs)

Table 12 presents the enhanced operating plan, reflecting the programs described in Chapter 5: Service Changes and Expansion Programs. The majority of these program enhancement cannot be funded within Local Motion's existing annual operating revenue flows; however, Local Motion has carryover CMAQ/RSTP funding that can be spent on program enhancements shown in **Table 11**. Carryover CMAQ/RSPT funding has positioned Local Motion to be able to make sizable investments into one-time expenses to improve Local Motion's service offerings, brand recognition, performance monitoring, and overall impact.

While most planned enhancements are one-time investments, Local Motion intends to explore potential funding sources for ongoing expenses that will need funding once all the carryover funds have been spent. Local Motion will have ongoing performance monitoring costs once the initial measure and performance monitoring system have been developed.

TABLE 11: LOCAL MOTION REVENUES FY16, FY17-FY22 PROJECTIONS WITH CMAQ/RSTP CARRYOVER

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Carryover CMAQ/RSTP	$1,375,000	$580,000	$550,000	$192,000	$-	$-	$-
CMAQ/RSTP TDM	$461,000	$638,000	$493,000	$526,000	$600,000	$600,000	$600,000
CMAQ/RSTP Transit Store	$257,143	$257,143	$257,143	$257,143	$257,143	$257,143	$257,143
DRPT	$241,022	$248,253	$255,700	$263,371	$271,272	$279,411	$287,793
Local Match	$60,255	$62,063	$63,925	$65,842	$67,818	$69,852	$71,948
VDOT	$46,000	$47,380	$48,801	$48,801	$48,801	$48,801	$48,801
Total Revenues	$2,440,420	$1,832,838	$1,668,569	$1,353,158	$1,245,034	$1,255,207	$1,265,685

Table 12: Enhanced Local Motion Operating Expenses, FY2017-FY2022

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Administration							
Employer Outreach	$58,907	$60,674	$62,495	$64,369	$66,300	$68,289	$70,338
Grassroots Marketing	$58,907	$60,674	$62,495	$64,369	$66,300	$68,289	$70,338
Transit Store/Call Center	$26,181	$26,966	$27,775	$28,609	$29,467	$30,351	$31,261
Commute Assistance/ Subsidy	$39,271	$40,450	$41,663	$42,913	$44,200	$45,526	$46,892
Capital Bikeshare	$13,090	$13,483	$13,888	$14,304	$14,733	$15,175	$15,631
Long-range Planning	$-	$-	$-	$-	$-	$75,059	$-
Training, Travel, Admin	$17,865	$18,401	$18,953	$19,522	$20,108	$20,711	$21,332
Administration Sub Total	**$214,222**	**$220,649**	**$227,269**	**$234,087**	**$241,109**	**$323,402**	**$255,793**
Programming							
Employer Outreach	$239,382	$246,563	$253,960	$261,579	$269,426	$277,509	$285,834
Grassroots Marketing	$183,382	$188,883	$194,550	$200,386	$206,398	$212,590	$218,967
Transit Store/Call Center	$314,382	$373,813	$385,028	$396,578	$408,476	$420,730	$433,352
Commute Assistance/ Subsidy	$15,000	$15,450	$15,914	$16,391	$16,883	$17,389	$17,911
Capital Bikeshare	$15,000	$18,450	$21,004	$21,634	$22,283	$22,951	$23,640
Programming Sub Total	**$767,145**	**$843,159**	**$870,454**	**$896,568**	**$923,465**	**$951,169**	**$979,704**
Enhancements							
Rebranding	$400,000	$-	$-	$-	$-	$-	$-
Transit Visibility	$125,000	$-	$-	$-	$-	$-	$-
Performance Program	$400,000	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
Neighborhood Transit Access Pilot	$573,000	$533,000	$533,000	$50,000			
Enhancements Sub Total	**$1,498,000**	**$573,000**	**$573,000**	**$90,000**	**$40,000**	**$40,000**	**$40,000**
Total Operating	**$2,479,367**	**$1,636,808**	**$1,670,723**	**$1,220,654**	**$1,204,574**	**$1,314,571**	**$1,275,497**
Operating Surplus/Deficit	($38,948)	$196,030	$(2,154)	$132,503	$40,460	$(59,364)	$(9,812)

Staffing and Contractor Assistance

Local Motion currently has two full-time equivalent (FTE) staff, including the Transportation Demand Management Coordinator and a Transit Specialist II. **Table 13** projects the need for staffing resources, growing at a constrained three percent per year in line with the constrained operating revenue projections, for the six-year period. Staff salaries, fringe benefits, and indirect costs comprise just under 20 percent total program funding in FY2016.

TABLE 13: STAFFING RESOURCES, FY2016 AND FY2017-FY2022 PROJECTIONS

	FY16	FY17	FY18	FY19	FY20	FY21	FY22
Existing Staff (2 FTEs) – Salaries, Fringe, and Indirect Costs	$196,357	$202,248	$208,315	$214,565	$221,002	$227,632	$234,461
Proportion of Projected Operating Revenues Total	18%	15%	18%	17%	18%	18%	19%

Table 14 provides a summary of the responsibilities of each Local Motion staff member. TDM is a labor-intensive activity, requiring individualized service to assist commuters and employers with their unique transportation needs. While providing information online and through marketing materials and the media are effective and important elements of TDM, it is often difficult for TDM agencies to expand their services without having additional staff capacity to work with commuters and employers that request or could benefit from individualized assistance.

TABLE 14: SUMMARY OF STAFF RESPONSIBILITIES

Staff Position	Summary of Staff Responsibilities
TDM Coordinator	Manage the day-to-day operations of the City of Alexandria's TDM program, Local Motion Assist in organizing and implementing public events and marketing campaigns; developing and writing promotional materials Work with the community and external partners, Federal, State and City entities, to ensure the coordinated operation, outreach, and communication of Local Motion program and services. Prepare and oversee the presentation of grant applications to enhance the funding of TDM improvements within the City Monitor expenditures on projects and prepare related written and analytical reports Manage all aspects of contracts held with consultants hired to perform various duties for the City Assist residents and employers with commute planning Manage interns hired by the Transportation Planning Division Oversee the administrative operations of the Alexandria Transit Store Coordinate Bike to Work Day pit stop and event Attend MWCOG TDM meetings and trainings
Transit Specialist II	Coordinate and staff annual Transportation Demand Management events Manage the City of Alexandria's Commuter Connection Rideshare database Maintain brochure inventory Attend MWCOG TDM meetings and trainings Assist residents and employers with commute planning Respond and fulfill resident and employer TDM related requests and inquires Manage the City of Alexandria's employee transportation benefit program Present TDM related information at all City of Alexandria new employer orientations Serve as back-up Paratransit Coordinator for City of Alexandria DOT program Attend MWCOG Ridematching Committee Meetings

Contractors are critical to executing Local Motion's day-to-day outreach. Local Motion's Transit Store (soon to be Mobile Transit Store) and Call Center are operated and staffed through a contract with DASH. The Mobile Store and Call Center will be staffed by two full-time commuter consultants for the duration of this planning period. Currently, Local Motion's Employer Outreach and Grassroots Marketing Programs are staffed by one outreach consultant each, both through a contract with NeoNiche Strategies LLC. Local Motion's recently released request for proposals for expanded Employer Outreach and Marketing services will likely result in an additional outreach consultant for Employer services and an additional half-time equivalent for Grassroots Marketing. The program enhancements call for additional contractor assistance for rebranding, developing a performance monitoring program, and the neighborhood transit access pilot.

Chapter 7 – TDM Program Monitoring and Evaluation

This section outlines how Local Motion currently tracks program performance, including both data collection and reporting requirements.

Current Performance Measures

Local Motion uses performance measurement as a tool for accountability, transparency, and to demonstrate that TDM is an effective use of public transportation funding. Local Motion currently tracks numerous metrics to monitor program performance over time and regularly produces and submits reports to the Virginia Department of Rail and Public Transportation (DRPT). Each metric is used to report on each Local Motion program activity. **Table 15** outlines the performance measures reported. All metrics are reported annually and are compared to previous years.

Table 15: Performance Measures

Program Area	Performance Measure
Carshare Alexandria!	Total New Participants for Reimbursement
	Total Participants for Reimbursement (Cumulative)
	Total Surveyed
	Total Participants
New Homeowner Mailings	Number of pieces
	Price per piece
	Total cost per month
City of Alexandria Employee Benefits Program	Total New Participants
	Total Removed Participants
	Total Participants at End of the Month
	Total Benefit-Eligible City Employees at End of the Month
	Proportion of City Employees Participating at End of the Month
	Number of monthly DASH passes sold by the City
	Number of DASH passes provided to City employees
	Total revenue from DASH pass sales
Communications	Facebook Likes
	eNews Subscribers (Total)
	Returning Visitors (Observed Users)
	Unique IP Addresses (Estimated Visitors)
	New Incoming Visitors (Estimated number of visits)
	Unique Page Views (Pages)
	Number of times a page, image or file is viewed (Hits)
Employer Outreach Activity	Total Employers, by level
	Personal Contact (e.g. Voice, Letter, Personal Email)
	Broadcast Contact (e.g. Letters, Flyers, Newsletter or Broadcast E-mail)
	On-Site Events/Promotions
	Sales Meetings/ Site Visits
	Employers Surveyed
Alexandria Transit Store	Customer Activity
	Transit Information Via Phone

Program Area	Performance Measure
Alexandria Transit Store	Transit Information Via Walk In
	Transit Literature Picked up by Walk in
	Door Counter
	Total Transit Info/Lit
	Sales By Volume
	DASH Bus pass sales
	Student Summer Pass
	Electronic DASH Pass
	SmarTrip card sales
	WMATA Metrobus
	WMATA Rail only pass/ fare card sales
	WMATA - Tokens/Senior/Disabled smart cards
	VRE ticket sales
	Sales By $ Amount
	DASH Bus pass sales
	Student Summer Pass
	Electronic DASH Pass
	SmarTrip card sales
	WMATA Metrobus/Rail pass sales
	WMATA Rail only pass/ fare card sales
	WMATA tokens/senior/disabled smart card sales
	VRE ticket sales
Commuter Connections	New Guaranteed Ride Home Applicants
	Match list Requests
	Rideshare Applicants
Grass Roots Marketing	Retail Partners
	Events
	Customer Engagements
	Pledges
	Premiums Distributed

Local Motion's data collection process is regular and ongoing. Local Motion staff maintain an Excel spreadsheet that they update regularly. The spreadsheet serves as a comprehensive inventory of Local Motions' activities. Local Motion staff create quarterly reports to DRPT. The quarterly report consists of each program element of the annual work plan that Local Motion submits to DRPT and the corresponding performance measures to quantify program achievements in the specified quarter and overtime. Local Motion also produces an annual summary of program activities at the end of each fiscal year.

Chapter 8 – TDMP Monitoring and Evaluation

Proposed performance measures

As described in Chapter 7, Local Motion currently produces regular reports on program participation. In order to monitor the progress of the TDMP, Local Motion should specifically tie the current performance metrics to the TDMP's goals and objectives to better track and more transparently report progress toward meeting them. It is recommended that Local Motion produce an annual summary table to report on the metrics identified in **Table 16**. Many of the recommended metrics are already reported to the City of Alexandria and DRPT while other metrics will only be updated every three years when the new State of the Commute Survey is released.

TABLE 16: PROPOSED PERFORMANCE MEASURES

Goal	Objective	Performance Measure	Data Source
Shift individual and community habits and attitudes towards sustainable forms of travel.	Raise awareness of travel options.	Number of Employers Working with Local Motion	DRPT Report
		Number of Retail Establishments Working with Local Motion	Grassroots Marketing Report
	Promote the benefits of walking, biking, using transit, and ridesharing.	External Employer and Community Events Attended and Number of Individuals Reached	Grassroots Marketing Report
		Brochures/Newsletters Requested and Distributed	DRPT Report
		Website/Facebook clicks	DRPT Report
Preserve the unique character of the city while promoting and expanding the benefits of TDM for all.	Reach diverse communities.	Resident Awareness of Transportation Demand Management (TDM) Services	New survey
		Resident Use of Transportation Demand Management (TDM) Services	New survey
		Alexandria Workers Use of TDM Services	New survey
	Increase non-SOV mode share.	Drive Alone Commute Mode Share	COG State of the Commute and new survey
		Vehicle Trips and Miles Travel on an Average Weekday	New survey
		Public Transit Ridership Growth	Transit Service Division reports
		Bicycle Usage in Alexandria	BPAC counts
		Alexandria Resident Capital Bikeshare Memberships	Capital Bikeshare annual report
Foster an organizational culture that inspires excellence and accountability.	Provide high quality customer service.	Customer Satisfaction Net Promoter Scores/ for Mobile Store	New survey
	Operate financially responsible and effective programs.	Resident Awareness of TDM Services	New survey
		Resident Use of TDM Services	New survey and TMP reports
		Alexandria Workers Use of TDM Services	TMP reports
	Use data and performance measures to improve programs and services	Annual Performance Report	New report

Appendix A – Stakeholder Interview Summaries

In the preparation of the Alexandria TDMP Update and per DRPT requirements, a variety of stakeholders were engaged to solicit feedback on the relationships, interactions and level of support for the Local Motion TDM efforts within the community and region. In consultation with Local Motion staff, the following stakeholders were identified and interviewed:

Name	Title	Organization
Nicholas Ramfos	Director – Alternative Commute Programs	MWCOG
Fatemeh Allahdoust	Transportation Planning Manager – Alternative Transportation / TDM Program	VDOT
Chris Arabia	Manager of Mobility Programs	DRPT
Janet Gregor	TMP Coordinator	Carlyle Community Council

The summarized responses highlight comments received on the nature of the Local Motion/stakeholder relationship, collaboration, vision, and general perception of TDM programs and community-based efforts.

Name:	Nicholas Ramfos
	Director – Alternative Commute Programs
	MWCOG – Commuter Connections
	nramfos@mwcog.org
Question:	**Feedback:**
Please describe the nature and extent of coordination between your organization and the City of Alexandria's Local Motion Transportation Demand Management program(s)?	We are linked to Local Motion through our Ridematching networks and software support. We also provide the Guaranteed Ride Home program support, and conduct close coordination with their employer outreach. A specific example is from a few years ago, when we worked Local Motion staff on an employer challenge project, where we provided them a customized software model. Since, we have held continuing meetings for pros and cons of this software program. W made changes last year, which helped launched other jurisdictional efforts, with Local Motion seen as the early adopter/leader. We work with them on their pool rewards and car pool incentives. We've provided assistance with bike stops, Bike to Work and Car Free day events.
Do you share data or otherwise support of Local Motion's day-to-day efforts?	We coordinate data and reporting as part of the State of the Commute data sharing, quarterly reports, ridesharing database matches. They provide us with in depth analysis of employer outreach activities on quarterly basis.

In what areas do you see potential for growth in your personal/organization's relationship with the City of Alexandria Local Motion program(s)?	We would love to see expanded pool rewards – not just here but regionally. We would wish to continue to grow our cooperating activities, for example during the proffers process for developers in the city to negotiate traffic mitigation strategies, MWCOG comes out to present information in partnership with them. We'd welcome even more opportunities to provide additional visibility for these trip reduction efforts. We would like to see the Car Free continue to grow, working with cross-promotion, and gaining more pledges, and increased outreach. Likewise, we'd appreciate more help getting pool rewards promoted across the region.
What, if any, additional information would you wish to impart to the City of Alexandria's TDM Plan Update from your personal or organization's perspective?	Really like that they think locally but act regionally. They are a great partner which reaches out to consult with us. They let others know that they are part of a larger network. They provide constructive feedback on various initiatives, including benefits beyond the City of Alexandria but towards all commuters. In this manner, Local Motion has struck a balance on a win-win perspective.

Name:	**Fatemeh Allahdoust**
	Transportation Planning Manager
	Alternative Transportation / TDM Program
	Virginia Department of Transportation - NOVA
	Fatemeh.Allahdoust@VDOT.Virginia.gov
Question:	**Feedback:**
Please describe the nature and extent of coordination between your organization and the City of Alexandria's Local Motion Transportation Demand Management program(s)?	VDOT provides partial employee outreach funding to the City of Alexandria. We partner with Local Motion staff to provide information and resources regarding Telework!VA and NuRide for the promotion of non-SOV commute alternatives.
Do you share data or otherwise support of Local Motion's day-to-day efforts?	Local Motion shares the data they collect on behalf of Commuter Connections.
In what areas do you see potential for growth in your personal/organization's relationship with the City of Alexandria Local Motion program(s)?	We would welcome more partnership to provide technical assistance for the Telework!VA program, but we recognize that even with some additional funding resources they may be constrained regarding staff to implement.
What, if any, additional	Local Motion has been very responsive and we wish they had more

information would you wish to impart to the City of Alexandria's TDM Plan Update from your personal or organization's perspective?	resources. They could benefit from more reporting to help target their initiatives. In general they could further promote the good work they are doing, as Alexandria is a major business/commute location. It seems at times they may get lost under the shadow of all the initiative conducted by Arlington, but Local Motion is doing their own things and very successfully.

Name:	Chris Arabia
	Manager of Mobility Programs
	Virginia Department of Rail and Public Transportation
	Christopher.Arabia@drpt.virginia.gov
Question:	**Feedback:**
Please describe the nature and extent of coordination between your organization and the City of Alexandria's Local Motion Transportation Demand Management program(s)?	Our role with Local Motion is as the majority grantor and provider of 80% of agency funding. Staff reach out and consult with DRPT regarding input on events, insight on past practice and genuinely embraces a collaborative approach. With several programs, DRPT worked with Local Motion on transition of transit store to mobile store, providing them with the best approach. We've worked with them on their Ambassador program and provided input into their long-range TDM plan providing them with requested feedback on what strategies make the most sense. Now working with them on shorter term plans (like TDPs for familiarity). We work with Local Motion on Try Transit Week, a broad based promotion, which includes full coordination and kick-off, DRPT developed template proclamation, media release, print/Facebook ads and a link to state website.
Do you share data or otherwise support of Local Motion's day-to-day efforts?	We share information with Local Motion staff, particularly if other jurisdictions are doing something similar, and try to help them leverage other experiences. We don't do much survey work with them, wish for more opportunities. Amtrak marketing (King St. station) and Telework!VA shared website, training modules. VDOT – Telework just for Northern Virginia. Sales force to work with Alexandria staff, to provide technical expertise in setting up/data security.
In what areas do you see potential for growth in your personal/organization's relationship with the City of Alexandria Local Motion	Implementing performance reporting – to show why more money is needed. With bulletproof data, all TDM agencies can make the argument for effectiveness of TDM, "make the case" for how additional resources will effect a positive outcome. We'd welcome more coordination on local promotions within jurisdiction – perhaps

program(s)?	state initiatives with local flavor. Growth in van pooling, we see this as the ultimate public/private partnership, with unmet and untapped potential – see Vanpool Alliance (in reference to a bigger regional program).
What, if any, additional information would you wish to impart to the City of Alexandria's TDM Plan Update from your personal or organization's perspective?	Alexandria doesn't do things on their own. They seek and give input and have more discussions than other agencies. We share their wishes for wanting to get people together for more exchanges of lessons learned (gain from shared experiences). We note that Local Motion proactively uses our funding for further training, local summit attendance, and to grow capabilities of their staff. Local Motion has a good program, the community features density, is transit supportive, and will feature a new metro stop – we'll be looking to see them do more with employer outreach to maintain the awareness and great work done to date, and don't want to see this visibility drop off.

Name:	**Janet Gregor**
	TMP Coordinator
	Carlyle Community Council
	jgregor@carlylecouncil.com
Question:	**Feedback:**
Please describe the nature and extent of coordination between your organization and the City of Alexandria's Local Motion Transportation Demand Management program(s)?	We are a local TMP, established with the City of Alexandria and encompassing employer and resident members. Of the approximately 60 TMPs in City, we are oldest and largest by far, working with City Transportation staff. In my role, I deal with employer outreach and residents and do this in coordination with Local Motion staff who prepare an annual TMP report. We share the mission to reduce SOV vehicles, and for my area I work with their staff to find out how people are getting to work and their knowledge of the array of transit benefits offered. Co-sponsored ride-share fair, outdoor in a park. To encourage people to do vanpools. 3 different providers, food, DJ, and information during lunchtime. We had van vendors onsite and received a great turn out. Local motion collected signup info and vendors did so as well. We view this as a "Down payment on education process" towards this mode share, as immediate results, behavior changes following the event were less certain. We work with Local Motion for Commuter Challenge, Try Transit, and the Car Free event – which is coming up. Last year for a Car Free activity, we held an event at a restaurant with Local Motion, happy

	hour/after work event where participants were encouraged to sign a pledge for giveaways (great turnout). We do have two bike share stations (Capital Bikeshare), including discounted membership to residents and employees. We work with Local Motion to track annual corporate memberships (50 at a time for $25 and offered to participants for another $25 = $50 price for $85 in value). We get great feedback from participants. This is an easy promotion to manage and promote – good all around.
Do you share data or otherwise support of Local Motion's day-to-day efforts?	We work with Local Motion staff to administer the requirement for an annual survey. The survey form is provided to us, and we add Carlisle specific questions to the survey to gain local perspective. Our people to the field work/survey distribution. We do not see many changes to the survey year after year, they seem to be a similar set of questions which may be complicated for people. We would welcome more opportunity to share in the development of this data collection mechanism as well as interpretation of the results. We have data from our bike share service, but do not know if Local Motion has asked for it/has use for it.
In what areas do you see potential for growth in your personal/organization's relationship with the City of Alexandria Local Motion program(s)?	Would love to accelerate the ability for car sharing to come to Carlyle. There have been some need to restart, based on vendors, and the process seems to lag in getting a new provider for the City. We would welcome greater opportunity to coordinate our advocacy for this and similar events.
What, if any, additional information would you wish to impart to the City of Alexandria's TDM Plan Update from your personal or organization's perspective?	We work well with Gabe, and Local Motion and the City have been an incredible resource. The overall environment is very progressive and the staff are dedicated…we are constantly amazed. Local Motion is committed to making it work, always willing to visit and provide us with information. They helped us with determining the location for installation of bike racks…you can tell these types of services are important to them. Their Mobile store visits our location twice a month. We hope to have another ride share fair. We would welcome more coordination with DASH. It has proven hard to reach vanpool participants, hard to assemble critical mass. Hard to know how process works. It is a collaborative process, but hard to make progress. Not sure what happens after initial contact with those expressing interest. Again, we've welcome input into the applicability of effectiveness of the annual survey and perhaps help to refine the process to be less reliant on voluntary/sole source data collection due to credibility issues of the results.

City of Alexandria, Virginia

MEMORANDUM

DATE: JANUARY 20, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: CARRIE SANDERS, ACTING DEPUTY DIRECTOR, TRANSPORTATION & ENVIRONMENTAL SERVICES

SUBJECT: AGENDA ITEM #5 – WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY FY 2017 BUDGET UPDATE

ISSUE: Provide an update to the Transportation Commission on the WMATA FY 2017 proposed budget.

RECOMMENDATION: That the Commission receive the update.

BACKGROUND: The WMATA FY 2017 budget development process kicked off in September 2015 with a "preview" of the structural challenges facing the Washington Metropolitan Transit Authority. The primary challenge described in the budget development process is related to expense growth, particularly wage and fringe benefits growth for personnel, which is outpacing revenue growth. This expense growth is leading to significant year-over-year increases in the required jurisdictional operating subsidy. Closing this gap will be critical to ensuring the long-term financial stability of WMATA.

DISCUSSION: Compared to its peak in FY 2009, Metrorail average weekday ridership in FY 2015 declined by approximately five percent due to a number of external challenges, including growth in telecommuting, reductions in the federal transit benefit, and new competitors in the transportation market. In the first quarter of FY 2016, ridership has dropped further, and this drop appears to be linked to customer service issues, including declining service reliability. These trends are taken into consideration with WMATA's proposed budget.

At the November 5, 2015 WMATA Board Meeting, staff introduced WMATA's top priorities for FY 2017, which are in three major categories:

- Critical safety and security investments: Ensuring the safety and security of customers and employees is WMATA's highest priority.

- Customer service initiatives: To regain the trust and satisfaction of current customers and to draw new customers to the system.

- Efficiency enhancements: In order to reduce costs, bring expense growth in line with expected revenues, and reduce jurisdictional subsidy requirements.

In December 2015, the General Manager/Chief Executive Officer (GM/CEO) proposed an FY 2017 Operating Budget and FY 2017-2022 Capital Improvement Program (CIP) at $1.13 billion to the Board of Directors for the Board's review and consideration. The proposed budget funds important safety investments, including full compliance with the 91 corrective actions required by the Federal Transit Administration's (FTA) Safety Management Inspection (SMI) report, as well as National Transportation Safety Board (NTSB) recommended projects and other key safety investments such as the installation of a new rail radio system and continuation of Metro's fatigue management system for safety. The budget also continues Metro's ongoing investment in state of good repair projects to ensure the reliable and effective performance of the Metrobus, Metrorail, and MetroAccess services.

Many of the key investments are continuations of projects already underway, including railcar, bus, and MetroAccess vehicle replacements, track and structure rehabilitation, rail power system rehabilitation, replacement bus facilities, and elevator / escalator rehabilitation and replacement.

The proposed FY 2017 capital program is the only part of the proposed FY 2017 budget that requires a formal public hearing. All the proposed fare changes are decreases that do not require a formal public hearing. However, additional public outreach and Title VI analysis will be conducted when necessary on the fare proposals, such as the new pass products and changes to SmarTrip® loading on bus.

Another step in the budget process is the renewal of the six-year Capital Funding Agreement (CFA). The CFA is the multijurisdictional agreement for WMATA's Capital Improvement Program (CIP). Currently the CFA Capital Funding Agreement (CFA) is proposed to operate in FY 2017 under the existing agreement. During FY 2017, WMATA and jurisdictions will negotiate a new six year CIP for the years FY 2018- FY 2023.

As the FY 2017 budget process moves forward, staff will continue to provide the Transportation Commission with updates.

City of Alexandria, Virginia

MEMORANDUM

DATE: JANUARY 20, 2016

TO: MEMBERS OF THE TRANSPORTATION COMMISSION

FROM: CARRIE SANDERS, ACTING DEPUTY DIRECTOR, T&ES

SUBJECT: AGENDA ITEM # 6 – FY 2017 INTERDEPARTMENTAL WORK PROGRAM / 2016 TRANSPORTATION COMMISSION WORK PLAN

ISSUE: Update on the Draft FY 2017 Interdepartmental Work Program, and the 2016 Transportation Commission Work Plan.

RECOMMENDATION: That the Transportation Commission (Commission) receive the update on the FY 2017 Interdepartmental Work Program, and the 2016 Transportation Commission Work Plan.

BACKGROUND: Each year, an Interdepartmental Long Range Planning Work Program is brought to the Planning Commission and City Council for input to help inform development of the FY 2017 City Manager's Proposed Operating Budget, scheduled to be released in late February 2016. A final Interdepartmental Long Range Planning Work Program will be docketed for City Council approval in May 2016, after adoption of the FY 2017 Budget.

As in previous years, the City departments and agencies that are engaged in long range planning and plan implementation have jointly prepared a draft work program for the upcoming fiscal year (see Attachments 1 and 2). The draft work program includes new plans scheduled to begin in FY 2017, the completion of plans and studies now underway, and implementation of previously approved plans. The Planning Commission considered this item on January 7, 2016 and was in general agreement with the proposed draft work program. The Planning Commission noted that North Potomac Yard remains a high priority for the City and should proceed in a timely manner. In addition, the Planning Commission noted that they would like to see parking addressed on a citywide basis in the future, especially the parking districts process.

In addition to the Interdepartmental Work Program, at the beginning of each year, staff provides to the Transportation Commission a Work Plan for the calendar year that is reflective of the existing and proposed Interdepartmental Work Program, and also includes additional information on transportation programs, funding items, and regional projects. The Work Plan provides an indication to the Commission of the items that will be brought to them over the course of the calendar year, with anticipated decision points. The Transportation Commission Work Plan is a working documentthat is often changed during the course of the year, as project schedules change and other previously unanticipated items are added.

DISCUSSION:

Draft FY 2017 Interdepartmental Work Program
The Interdepartmental Work Program coordinates the planning work programs of the Department of Planning and Zoning; the Department of Transportation and Environmental Services; the Department of Project Implementation; the Office of Housing; the Department of Recreation, Parks and Cultural Activities; the Office of Historic Alexandria; and the Department of General Services, as well as the ongoing redevelopment activities of the Alexandria Redevelopment and Housing Authority (ARHA).

The proposed work program reflects the City Council's Strategic Plan, the interdepartmental nature of the planning program, and the resources needed to complete each project at the recommended level of effort on each project. The work program endeavors to balance demand for interdepartmental planning and development review with staff, community and City Council decision making capacity to do so, while also taking advantage of market opportunity and enabling future real estate tax base growth and developer contributions toward public benefits.

The basic approach to developing the proposed work program involves some constants from year to year: projects that have been started should be completed, adopted small area plans are generally followed by plan implementation, and there will be projects led by one department that will require contributions by other departments. Important guidance in terms of prioritizing interdepartmental planning is provided by the City's Strategic Plan. The budget process will provide the opportunity to prioritize the components of the Work Program. In consultation with the community through a variety of civic engagement platforms, for FY 2017, the budget process has prioritized long term outcomes that support:

- Diversification and Expansion of the City's Tax Base
- Sustained Citizen Health and Social Equity – including Housing Affordability
- Educational Achievement
- Public Safety Response
- Recruitment and Retention of Employees

In addition, long range planning is constrained by a variety of factors, including staff capacity across multiple departments and budget resources for technical analysis. However, bandwidth for planning projects is also limited by decision-making capacity (senior City staff, Commissions, and City Council), as well as the community's capacity to engage in multiple planning processes. Ultimately, developing the FY 2017 work plan requires some of the following tradeoffs for addressing the imbalance between demand for planning and capacity to do so, including:

- Prioritizing certain types of projects over others;
- Delaying some projects until others can be completed;
- Reducing the scope of work of a project;
- Achieving significant developer contributions for both staff and outside technical assistance for their projects; and/or
- Authorizing additional staff resources.

In May 2016, the Long Range Planning Work Program will be docketed for City Council

approval. The Council's action will be for the FY 2017 work program only; however, the accompanying bar chart/timeline and project descriptions (Attachments 1 and 2) covers the period from mid-FY 2016 to mid-FY 2020 to give a broader picture of the proposed schedule of major planning projects, and the potential projects that will be considered in future years. In addition, the chart shows work associated with plan implementation, which continues to occur after each plan is adopted.

The draft work program for FY 2017 represents a continuation and completion of projects begun in FY 2016 plus the addition of new projects. Major planning projects include continuation and completion of the Old Town North SAP Update and planning for the Potomac Yard Metrorail Station Update, as well as initiation of an update of the North Potomac Yard Plan. An update to the North Potomac Yard Plan has been requested by the property owner, and will be dependent on funding provided by the property owner to complete the update.

Some of the key transportation items included in the Interdepartmental Work Program include:

<u>Projects Underway, Finishing in FY 2016</u>

- West End Transitway
- Ped Bike Master Plan and Complete Streets Manual

<u>Projects Underway/Starting in FY 2016, Finishing in FY 2017</u>

- Motorcoach Study
- Potomac Yard Metrorail Station Planning (now underway)
- Old Town North Small Area Plan Update (now underway)
- Del Ray Parking Study Implementation
- North Potomac Yard Plan Update

<u>Projects Starting and Finishing in FY 2017</u>

- Daingerfield Island Master Plan
- Review of 72 Hour Parking Ordinance

<u>Projects Starting in FY 2017 and Finishing in FY 2018</u>

- Parking Standards for New Commercial Development

<u>Potential Projects Starting in FY 2018</u>

- Strategic Update to Mount Vernon Ave. Business Plan and Arlandria Action Plan
- Transportation Master Plan Update
- Route 1 South Corridor Study

2016 Transportation Commission Work Plan

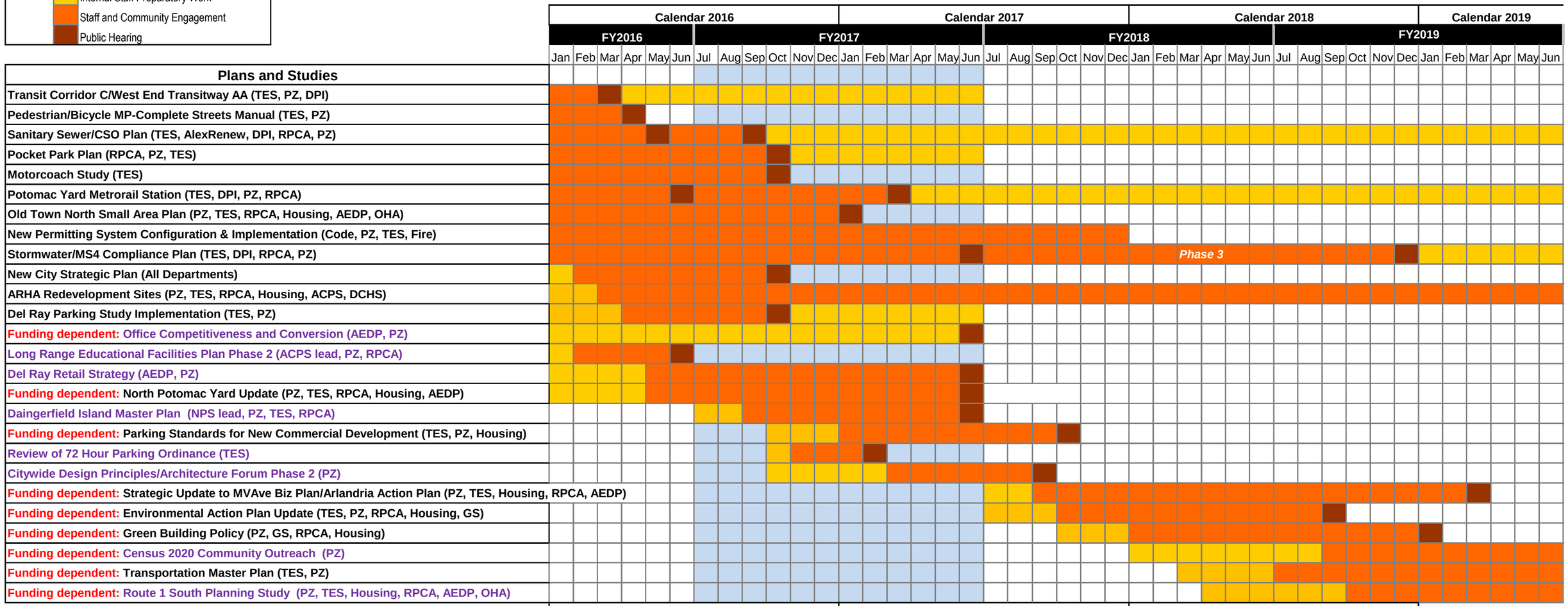
The Transportation Commission Work Plan (Attachment 3) is a working document that provides an outline of the projects and programs that will be coming to the Transportation Commission over the course of the calendar year. It includes the transportation related projects and/ studies that have been identified in the FY 2017 Interdepartmental Work Program for the 2016 calendar year. In addition, it includes transportation funding related items (such as the budget process, and CMAQ / RSTP funding request), transportation programs (such as Complete Streets, parking, etc.), and regional projects that have an impact on the City's transportation system.

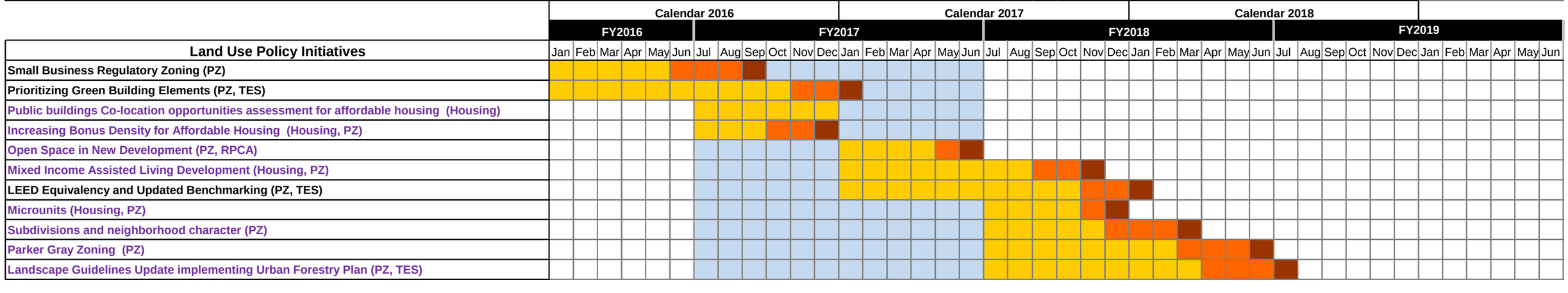
DRAFT FY 2017 Interdepartmental Long Range Planning Work Program (Chronological)

Last modified: 1/11/2016

LEGEND Previously scheduled projects
New Projects
- Internal Staff Preparatory Work
- Staff and Community Engagement
- Public Hearing

Departments: Housing; Planning and Zoning; Recreation, Parks and Cultural Activities; Transportation and Environmental Services; Department of Project Implementation, Office of Historic Alexandria; Code Administration; General Services; AEDP; Visit Alexandria, ACPS





	FY 2016						FY2017												FY2018												FY2019											
Ongoing Implementation Work/Special Projects	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
PLAN IMPLEMENTATION																																										
Funding dependent:* *Eisenhower West-Landmark/Van Dorn Plan (PZ, DPI, TES, RPCA, Housing)																																										
Waterfront (DPI, PZ, RPCA, TES)																																										
Housing Master Plan (Housing, PZ, GIS, ARHA, TES,Code, GS, ACPS,DCHS/Office of Aging)																																										
Beauregard Plan (PZ, DPI, TES, RPCA, Housing)																																										
Arlandria Action Plan (PZ, Housing, TES), Four Mile Run (RPCA, TES)																																										
Braddock Plan (PZ, RPCA, Housing, TES)																																										
South Potomac Yard Plan (PZ, TES, RPCA, Housing)																																										
Wayfinding (PZ, TES, RPCA)																																										
Citywide and Neighborhood Parks Plan (RPCA)																																										
Open Space Master Plan (RPCA)																																										
Public Art Implementation Plan (RPCA, PZ, TES, GS)																																										
Urban Forestry Master Plan (RPCA)																																										
DASH (TES, DASH)																																										
Census, Forecasting and Demographics (P&Z)																																										
Civic Engagement (P&Z & all Departments)																																										
Fort Ward Management Plan (RPCA, OHA);																																										
Old Town Parking Policy Update (TES, PZ)																																										
Oakville Triangle Route 1 Corridor Plan (PZ, DPI, TES, RPCA, Housing)																																										
Complete Streets Program (TES, PZ, RPCA)																																										
SPECIAL PROJECTS																																										
MGM Task Force (Visit Alexandria, AEDP, TES, PZ, RPCA, DPI, OHA)																																										
Signage (PZ, TES, CAO)																																										
Dominion 230 KV Line (TES, PZ, GS, RPCA)																																										
Fire Station Location Study (OPA, GS, Fire, GIS)																																										
Regional Transportation Initiatives (TES)																																										
Regional Planning and Policy Initiatives (All Departments)																																										
Carlyle Vitality (P&Z, RPCA, AEDP, Visit Alexandria, TES)																																										
Old Town Digital Survey of Historic Structures (PZ)																																										

ATTACHMENT 2

Descriptions of FY 2017 Interdepartmental Long Range Planning Work Program Projects

Long Range Planning Project Descriptions

The following project descriptions are in the same order as those shown in Attachment 1, the "bar chart." Lead departments are indicated in parentheses after each project title.

1. Transit Corridor C/West End Transitway AA (TES)

The West End Transitway will be a Bus Rapid Transit (BRT) system to provide high-capacity transit service using a combination of dedicated and shared lanes and high quality stations with rider amenities. It will connect major transit facilities – Van Dorn Metro Station, Mark Center Transit Center, Shirlington Transit Center, and the Pentagon Transit Center – with the Landmark/Van Dorn and Beauregard neighborhoods along the corridor. The Federal Transit Administration (FTA) as lead agency and the City of Alexandria as project sponsor are preparing an Alternatives Analysis and Environmental Assessment (AA/EA). The AA/EA effort will provide a detailed analysis of three Alternatives – No Build, Transportation Systems Management, and Build – and an environmental analysis of each proposed Alternative as required for the project to be eligible to receive federal funding. In March 2014, City Council established the Van Dorn/Beauregard Transitway Policy Advisory Group to provide input on key deliverables and make project recommendations related to the AA/EA. Public meetings began in the spring of 2014 and were completed in the summer of 2015. It is anticipated that the City will select a Locally Preferred Alternative in March 2016.

2. Pedestrian and Bicycle Master Plan Update and Complete Streets Design Guidelines (TES)

The update of the Pedestrian and Bicycle Master Plan will include an evaluation of existing conditions, issues, constraints and needs, as well as a review of existing policies, goals and objectives. The plan update will include short and long term projects, future bikeshare station locations, and actions and strategies to implement the plan. The update will be reflected in new pedestrian and bicycle chapters in the City's Transportation Master Plan, and will include a separate technical appendix. Both the chapter updates and technical appendix will serve as an update to both the Transportation Master Plan chapters, and the 2008 Pedestrian and Bicycle Mobility Plan. A separate Complete Streets Design Guidelines document will also be produced. It is anticipated that the plan will be approved in April of 2016.

3. *Sanitary Sewer/Combined Sewer Overflow (CSO) Plan (TES)*

The City received a 5-year renewal of its permit to operate a Combined Sewer System (CSS) from the Virginia Department of Environmental Quality (VDEQ) in September 2013. As required by this permit, and as part of the City's Eco-City Alexandria initiative, the City will be

updating its Long Term Control Plan (LTCP) in order to meet new regulatory requirements and mandated CSO reductions for Hunting Creek. The update to the LTCP will identify the strategy, projects, and schedule needed to improve water quality in Hunting Creek. In addition, a public participation program that includes formation of an Ad Hoc CSS work group is being implemented so that interested citizens and stakeholders can learn about the impacts of CSOs and provide ongoing input with respect to future CSO planning. The public process is anticipated to culminate in a public hearing at a City Council meeting in May/June 2016. The LTCP update is targeted to be submitted to VDEQ by August 2016. Future infrastructure improvements must be implemented no later than December 31, 2035. The estimated cost of CSO remediation is $150 million to $300 million over a 20 year period.

4. Pocket Park Plan (RPCA)

In 2012, the Department of Recreation, Parks and Cultural Activities began planning for parks by typology, beginning with Citywide Parks, followed by Neighborhood Parks. This third phase of the effort will focus on planning for the City's Pocket Parks, which are parks that are typically less than a half of an acre. Internal preparatory work began in August 2015 and community engagement will began in fall 2015, with a draft plan anticipated for October 2016.

5. Motorcoach Study (TES)

The City of Alexandria will revisit its current motorcoach policies in order to address issues associated with the loss of the City's short term motorcoach parking locations and loading and unloading spaces. Development of the policies will be overseen by City staff with guidance from a Motorcoach Task Force. The project will begin in early 2016, and the Task Force will be convened in the spring 2016. The study is anticipated to be completed by fall 2016. (Additional information on this project is described in the Transportation and Environmental Services memo of October 22, 2014 to City Council on parking.)

6. *Potomac Yard Metrorail Station (DPI)*

The Potomac Yard Metrorail Station will be a new infill Metrorail station on the Yellow and Blue lines between the National Airport and Braddock Road stations. The station is a key element of the redevelopment of Potomac Yard into a high-density, mixed-use, transit-oriented destination. Since 2011, the project team has been analyzing multiple alternatives through an Environmental Impact Statement (EIS) process as established as part of the National
Environmental Policy Act (NEPA).

In May 2015, the Alexandria City Council voted unanimously to endorse the construction of a new Potomac Yard Metrorail Station and select "Alternative B" as the preferred location. The designation of a Locally Preferred Alternative (LPA) was a key milestone in the process to build the Metrorail station, and permitted the development of a Final Environmental Impact Statement (EIS). The Final EIS is expected for release in winter 2016. Final approval (the "Record of Decision") from the Federal Transit Administration and the National Park Service is expected in spring 2016.

Concurrently with completion of the Final EIS, City staff is working with WMATA, NPS, and design consultants to develop the conceptual design for the station. This conceptual design will form the basis of the Development Special Use Permit application, anticipated to go before City Council in spring 2016, and will be included in the WMATA Request for Proposals (RFP) package, which will go out to the Design Build contracting industry in summer 2016. The forecast date to have an executed and approved Design Build contract is spring 2017. Construction is forecasted to commence in mid-2017.

An update of the North Potomac Yard Small Area Plan is proposed to begin in spring 2016 (see North Potomac Yard Update below). Certain elements of the plan revision (such as the location of the northern landing) will need to be coordinated with the design process for the Metrorail station.

7. Old Town North Small Area Plan (PZ)

The Old Town North Small Area Plan Update began in September 2015, with the appointment of a 21-member Advisory Group. The OTN SAP Update Work Program includes five phases extending from September 2015 to anticipated Plan Approval in January 2017. Phase I – Framework Development was the visioning phase, facilitated by a 5-day Charrette where an interdisciplinary team of staff members worked closely with the community to identify draft planning categories and goals and objectives for the Update, with some of the goals and objectives translated into concept designs. Phases II and III will study and test the viability of the results of Phase I and will make refinements as necessary before moving on to Phase IV which will entail development of Plan Recommendations and then Phase V which entails Plan Development and Approval. Implementation would then follow.

8. New Permitting System Software Implementation (Code, PZ)

The City's land development process is supported by multiple City departments and agencies, workflow processes and computerized systems. These processes and systems support the administration of development review, zoning permits, right of way permits, building and trade permits, and enforcement. The City's primary computerized land use management system (Permit Plan) is approximately 20 years old, and while it has served the City well, the system has reached the end of its useful life. The City plans to replace this legacy software with more modern, up-to-date technology that will help address the City's current challenges to provide online permit processing, online payments, and online plan review. Electronic Plans Submission is also part of this project. The new land use management system will be an enterprise system that will be used primarily by the Departments of Code Administration, Planning and Zoning, and Transportation and Environmental Services. In addition, other departments within the City will have access to the system as needed including Fire, Police, Health, Housing, Recreation, Real Estate, Archaeology and DASH. A technical consulting firm was hired to assist City staff in articulating system requirements to be included in an RFP for new permitting system software and services. An RFP was issued in January 2015. The configuration and implementation should

being in early 2016 and will take approximately 2 years to finalize depending on the modules implemented and the services provided.

9. *Stormwater/MS4 Compliance Plan Phase II and III (TES)*

Stormwater Chesapeake Bay Phase Action Plan (required under the permit issued by the Virginia Department of Environmental Quality) was approved by City Council and submitted in FY 16. Projects and programs committed under this action plan continue to be implemented. Later phases of the Chesapeake Bay program require enhanced funding. Per the City Council's guidance, a Stormwater Utility Study (Phase II) will begin in FY 2016. This study will update the needs analysis from Phase I, define the services covered by the utility and study their level and costs, both current and in the future. In addition, billing unit calculations will be developed, and credit policies will be developed/proposed. There will be extensive public engagement as this phase is being undertaken. Staff is recommending an Ad Hoc Work Group to explore financing options to fund stormwater programs. The group's creation will be on the Council docket for the second legislative session of January 2016. Upon approval by City Council and followed by outreach to solicit members, the City Manager will appoint the Work Group members with the goal of having the first meeting by spring of 2016. A future City Council decision on whether to proceed with a storm water utility fee system would follow.

If directed by Council, Phase III (Utility Implementation) would commence in FY 2017-2018. In this phase, billing method and frequency would be determined, a customer database would be prepared and billing systems would be implemented/updated. A Stormwater Utility Ordinance would also be developed and adopted before funding fees could be collected beginning at the start of FY 2019-2020.

10. New City Strategic Plan (OPA, PZ)

The City's Strategic Plan is the City Council's vision for the City, developed in collaboration and in partnership with the Alexandria community. It includes seven strategic goals intended to support the larger vision, and each strategic plan goal is defined by objectives which provide an outline for what must be done to realize the goal. City staff considers the Strategic Plan when developing, implementing or reviewing the delivery of public services, and in presenting requests for fiscal resources. Alexandria's Strategic Plan for 2004-2015 was adopted by City Council in 2004, amended in 2006, and replaced with an updated Strategic Plan that was approved in June 2010.

During the summer and fall of 2015, staff developed a range of Strategic Plan process options, with associated resource implications, for consideration. This process was approved in the fall of 2015, with plans for an early 2016 kick off and completion in fall 2016.

11. ARHA Redevelopment (PZ, Office of Housing)

In January of 2014, ARHA released an RFQ seeking development partners for seven (since reduced to five) of its publicly assisted housing sites throughout the City. Following a two-phase vetting process, which included input from City staff, a shortlist of development

partners has been developed which is now being reviewed by the ARHA Board. ARHA's timeline now shows that partners will be selected for the five sites in early 2016, with DSUP concepts for some of these sites being submitted in FY2017. Each ARHA site will have its own set of issues that will be very important to the surrounding neighborhood, as well as the issues that are common for every publicly assisted housing redevelopment project. Redevelopment initiatives will involve coordination and participation of City staff from multiple departments, including Housing, Planning and Zoning, T&ES and others. It is likely that these redevelopment initiatives will be staggered over the course of multiple years. The ARHA efforts are expected to be primarily funded with competitive Federal low income housing tax credits and land economics. The timing of the annual tax credit funding cycle in the past has required an expedited development process. As a result, these initiatives will require significant staff resources over multiple fiscal years, and staff is exploring opportunities for ARHA/developer partner funding of City staff resources in order to assist with the expediting of these reviews.

12. Del Ray Parking Study Implementation (TES)

Staff is conducting public outreach to discuss key findings and recommendation from the Del Ray Parking Study. Following the public outreach, short term recommendations will be implemented and long term recommendations will be considered through a future budget process.

13. Office Competitiveness and Conversion (AEDP, PZ)

Growing and protecting the commercial tax base as an alternative to raising taxes or decreasing services has been identified as one of the City's top priorities. As discussed at the November 2015 City Council Retreat, the increasingly competitive office market, the absence of new high quality commercial assets in Alexandria, and the potential for office conversions are each a major threat to the City's economic long-term viability. This plan effort would begin in January 2016 with a focus on the following: 1) identifying barriers and incentives to the development of high quality and desirable commercial real estate projects; 2) identifying criteria and locations where office conversions are acceptable or desirable, and locations where office conversions should be discouraged; and 3) analyzing existing zoning laws to determine how they allow for office conversions and identifying possible changes that would create a disincentive to conversions. The goal of the study is to help inform future planning processes/decisions and provide recommendations on how to maintain and enhance the City's competitive position in the commercial real estate market.

14. Long Range Educational Facilities Plan – Phase II (ACPS)

Phase II of the Long Range Educational Facilities Plan will begin in Spring 2016, led by ACPS with support from City departments. The focus of Phase II will be middle and high school capacity needs. The school enrollment trends and forecasts work was completed in Phase 1.

15. Del Ray Retail Strategy (AEDP, PZ)

As a stable retail and residential community, Del Ray has performed strongly over the last decade. With new pressures and opportunities ahead, a result of the implementation of the Oakville Triangle/Route 1 Corridor Plan and the Potomac Yard Metro, this initiative would focus on readiness tactics to make sure the neighborhood fully capitalizes on this adjacent development. An interdepartmental/interagency team will work with the Del Ray Business Association and Del Ray Civic Association to identify performance goals for the business district and then a set of specific initiatives required to achieve those goals while maintaining the unique character of the neighborhood. The Retail strategy will precede the anticipated FY 2018 update to the Mount Vernon Avenue Business Plan and Arlandria Action Plan.

16. North Potomac Yard Update (PZ)

This Plan update effort is proposed to begin in late Spring 2016, pending funding. With the selection of Metro site Option B (north of Potomac Greens between the George Washington Memorial Parkway and the CSXT railroad tracks), as generally anticipated in the 2010 North Potomac Yard Small Area Plan, the update will not entail a significant departure from the original plan, which is consistent with the City's vision for a higher density, mixed use, transit oriented community, but the developer has expressed a desire for some changes to reflect current market conditions. The availability of outside funding from the North Potomac Yard developer will be the factor in deciding whether the City will be able to undertake this planning effort in FY 2017. Consistent with precedent from other recent plans, such as Eisenhower West and Oakville Triangle, the provision of outside funding will be accompanied by high degree of transparency and a firewall maintaining a clear separation of the planning work from the property owner. Consultants and or staff will be hired/managed by the City. Preliminary indications are that the developer will pay these costs, in which case, it is anticipated that internal preparatory work on the plan will begin in early spring of 2016, with civic engagement to begin in late spring 2016, and plan completion in June 2017. The developer is in agreement with this start date.

17. Daingerfield Island Master Plan (NPS, PZ)

As part of the "net benefits agreement" with the National Park Service (NPS) in regard to the Potomac Yard Metrorail Station, the City will participate in an NPS-led master plan effort for Daingerfield Island. Timing for the start of the master plan process is uncertain, but could begin in early FY 2017.

18. Parking Standards for New Development (Phase 2 Commercial) (TES)

In 2013, staff commenced a study to review the City's parking standards which have not had a comprehensive review since the 1960's. As the culmination of Phase 1 of the study, in April 2015 the City Council approved an amendment to the City Zoning Ordinance to revise the parking standards for multi-family residential development projects. The revised parking standards reflect the City's parking practices, changes and trends in demographics, and changes in market demands. The Parking Standards for Multi-family Developments Guiding Document provides an overview of the new standards and instructions on applying them to new development projects. Phase 2 of the study focusing

on commercial development will commence in the fall of 2016 with completion anticipated for Fall 2017.

19. <u>Review of 72 Hour Parking Ordinance (TES)</u>

Currently, the City Code (Section 10-4-8) prohibits parking a vehicle in the same location on a City street for longer than 72 hours. This was originally intended to address abandoned vehicles and is also used to facilitate parking turnover. However, this rule becomes problematic for residents with no off-street parking options who travel longer than 72 hours. Additionally, it quite often becomes a tool used in neighbor disputes, which results in deploying Parking Enforcement Officers away from their day to day enforcement activities to monitor the issue.

Beginning Fall 2016, staff proposes to conduct public outreach on potential changes or full repeal of this rule. Outreach could potentially include conducting a citywide survey and holding public meetings. Staff also suggests forming a small sub-committee of Traffic and Parking Board members to review the usefulness of this rule and possible changes to address any hardships it may cause. T&ES staff would manage this review, while coordinating with other City departments including the Police Department, City Attorney's Office, and Planning and Zoning. Staff anticipates approximately eight meetings to gather public input, review options, and propose a recommendation that would be reviewed by the Traffic and Parking Board and City Council.

20. <u>Citywide Design Principles- Architecture Forum Phase 2 (PZ)</u>

This effort would follow up on the ideas generated at the Architecture Forum held in May 2016, with the long term goal of updating the City's design principles to guide future development.

21. <u>Strategic Update to Mount Vernon Avenue Plans, including the Mount Vernon Avenue Business Plan and the Arlandria Action Plan (PZ)</u>

The Del Ray Business Association and Del Ray Civic Association have expressed an interest in an update to the Plans adopted in 2005. The Arlandria Implementation Advisory Group has also expressed an interest in revisiting the 2003 Arlandria Action Plan. The purpose of a "strategic update" would be to identify goals, priorities and a set of specific initiatives required to achieve those goals while maintaining the unique character of the neighborhoods. Because of funding and capacity constraints, staff is recommending that this update be scheduled in FY 2018, following completion of the Old Town North SAP and the North Potomac Yard Update. It is anticipated that the process would take about 18 months.

Potentially included as part of this process will be a planning study for the *<u>Leslie Avenue/Monroe Avenue area.</u>* The area, which includes the Leslie Avenue Art Deco warehouses and the Giant and CVS site, lies between Oakville Triangle, Braddock Road Metro Station, and Mount Vernon Avenue. Because of the proximity of the adjoining Braddock Road Metrorail station and the redevelopment of the Potomac Yard, these sites may experience significant redevelopment pressures in the future. A planning effort would evaluate the potential for change and provide

guidance for redevelopment and public facilities in harmony with the surrounding existing and planned land uses. The availability of outside developer funding will likely be a major factor in deciding if there are sufficient resources to take on this piece of the Del Ray planning effort.

22. Environmental Action Plan Update (TES)

Per the City Council's Eco-City Alexandria initiative, the Environmental Action Plan 2030 (EAP) was adopted by City Council in 2009 following significant efforts from several City departments and an extensive public outreach campaign. The EAP calls for the Environmental Policy Commission (EPC) to update the EAP at least every five years and the Eco-City Charter every ten years. These updates are aimed at maintaining the EAP's relevance as well as enhancing its effectiveness in leading the City further toward environmental sustainability and achieving the City's long term goal of becoming a true Eco-City. The Alexandria campus of Virginia Tech (VT) provided consultation services for the original EAP and will be asked to participate again in this update. VT has estimated its fees for this project to be $75,000.
Limited staff resources and current funding constraints have resulted in this project being scheduled for FY 2018 to coordinate with the timing of the Green Building Policy update. In the interim, staff and the EPC are leveraging other City planning efforts, such as the Bike & Pedestrian Master Plan, the CSO long-term control plan update, and stormwater management plan efforts to further progress on sustainability. The Old Town North Small Area Plan now in progress also represents a significant opportunity to make progress towards sustainability by enhancing the City's Green Building policies as well as establishing the first Eco-District concept.

23. Green Building Policy (PZ)

In advance of the City's Green Building Policy update which is scheduled for FY2018, City staff will work with the Environmental Policy Commission and other relevant stakeholders to conduct a multi-phase research effort that will inform the policy update and provide guidance on its content. These phases reflect areas of importance identified by the City's Environmental Policy Commission. The first effort will focus on the potential for Old Town North to become the City's first "Eco-District." The others are a) a review to determine if there are green building elements that the City would like to prioritize, and if so, how; and b) to review options for alternatives to LEED as a green building rating system. These are described in detail in the Land Use Policy Initiatives below.

24. Census 2020 Community Outreach (PZ)

Prior to the 2020 Census, City staff will conduct community outreach in pursuit of a "complete count." The City's complete count effort in 2010, led by P&Z, engaged a number of local and regional partners to spread the word about the importance of participating in the Census. Since many funding, budget and other decisions are based on a locality's population, and the decennial census is really the one chance every ten years to "get it right," it is important that every Alexandrian be counted. The result of the 2010 effort was improved participation, especially in neighborhoods with high percentages of foreign-born persons. Staff recommends a similar approach for the 2020 census, with planning and outreach beginning in late 2018.

25. Transportation Master Plan (TES)

The Transportation Master Plan was approved by City Council in 2008. Staff is currently updating the bicycle and pedestrian sections of the plan and this project would update the remaining chapters (transit, streets, and parking). The Transportation Commission has recommended that the City conduct an update to this plan every 5 to 8 years to stay current with the changes occurring in the City including new development, implementation of high capacity transit corridors, and Capital Bikeshare, and to ensure that the City's policies and recommendations are current with best practices and industry standards. It is contemplated, subject to available funding, that this work would begin in FY 2018.

26. Route 1 South Planning Study (PZ)

Staff is proposing that the major planning effort to follow the Mount Vernon Avenue study will be the Route 1 corridor south of Duke Street, in the Southwest Quadrant small area plan. This study will engage the community to explore options for the future redevelopment and/or preservation and renovation of aging, vacant and underutilized commercial and multifamily sites along the City's southern Route 1 gateway area. Among the goals are working with property owners to develop strategies and identify public and private resources to preserve market and committed affordability for some rental housing as well as extend long term subsidies that provide deep affordability for many units in the area. This study will also look at potential improvements to the streetscape, traffic calming, and other issues identified by the community.

Land Use Policy Initiatives

27. Small Business Regulatory Zoning: This initiative is reviewing the list of commercial uses that require a special use permit (SUP) to determine if there are some uses that should no longer be required to go through the full SUP process. The purpose of the SUP is to ensure that commercial uses mitigate their negative impacts on their neighbors. A full SUP requires two hearings and approximately three or more months to be completed, which can be burdensome to small businesses. The initiative is to identify commercial types that have low potential for negative impacts which could be eligible for an administrative SUP or to be allowed by-right. Staff anticipates worksessions in June and hearings in September on proposed amendments to the Zoning Ordinance.

28. Prioritizing Green Building Elements: As the City's Green Building Policy continues to evolve, prioritization of green building elements in conjunction with the current rating systems can produce a larger impact on the overall sustainability goals. During this phase, staff will work with the EPC to prioritize green building elements such as energy efficiency, water use, etc. by building type. In addition to the priority list, the final output of this phase will include policy recommendations (and possibly incentives) that can be incorporated in the FY2018 Green Building Policy update.

29. Public Buildings: Co-location Opportunities for Affordable Housing: Using the City's 10-year Capital Improvement Plan as a guide, in FY 2017, Housing and Planning staff will review opportunities for co-location of affordable housing, including senior living, with City and ACPS facilities; initial staff recommendations will be vetted with City Council and the community prior to extensive predevelopment (P&Z, Housing, General Services, REA, GIS, ACPS, ARHA, others);

30. Additional Bonus Density for Affordable Housing: at Council's request, staff conducted a study to assess opportunities to amplify affordable housing production by increasing the bonus density standard from 20 to 30%; further consultation with AHAAC and the development community will be undertaken at the beginning of FY 2017, with staff recommendations to be developed for City Council's consideration later in FY 2017. (Housing, P&Z);

31. Open Space in New Development: This effort will look at several issues related to open space in new development, such as whether there should be guidelines for various types of open space (public, private, ground level and rooftop) and standardizing the process for determining developer contributions for off-site open space.

32. Mixed Income Assisted Living Development: In mid FY 2017, an interdepartmental staff group will develop a framework to support a future facility, including regulatory, financial and operational requirements and best practices. The initiative will also look at whether senior housing is permitted in all locations where it is appropriate. (Housing, P&Z, DCHS/Office on Aging, ARHA).

33. LEED Equivalency and updated Benchmarking: The current Green Building Policy permits use of rating systems that are "equivalent" to LEED and more applicants are choosing "equivalent" rating systems. As additional rating systems expand in use throughout the construction industry, it's important to understand these systems to ensure that the rating system criteria are at the same level as LEED. Staff would work with EPC (coordinated with the development community and public) to catalogue and analyze green building rating system requirements for equivalency to LEED. The final output would be an evaluation matrix and standard conditions to be used for development projects proposing non-LEED certification.

34. Micro units: Smaller units are one strategy for achieving housing affordability in high-cost urban areas. The Bridgeyard (formerly Hunting Towers) is an example of a post war rental development where more than one half of the units constructed were under 300 s.f. creating a market affordable/workforce housing resource for generations of residents over several decades. Pursuant to the Housing Master Plan, the micro units study, to be done in consultation with the development community and public, will explore what parking, FAR, density and/or other policy changes the City may consider adopting to induce development of more micro units to adorable house Alexandria's workforce as well as its aging population.

35. Subdivisions and Neighborhood Character: This effort would consider amending the subdivision regulations in order to create more defined criteria regarding "lot character" so

that the process of reviewing subdivisions is more predictable. New lots produced by subdivisions are required to be similar in character to existing lots – a requirement that is difficult to define and quantify.

36. Parker-Gray Zoning: Current RB zoning in the Parker Gray historic district may be affecting homeowners' ability to construct reasonable additions that allow them to stay in the neighborhood. This study will examine the requirements, lot sizes, and historic regulations to determine if an amendment to the zoning can address the issue without compromising Parker-Gray neighborhood character.

37. Landscape Guidelines Update Implementing Urban Forestry Plan: The Guidelines, first published in 1997, were last updated in 2007, and have not been updated to reflect goals and recommendations contained within the Urban Forestry Master Plan and the Environmental Action Plan, both approved by City Council in 2009.

Plan Implementation Work/Special Projects

Plan implementation has become a large and growing element of the planning work program. As more plans are adopted, as was the case in FY 2016 with Eisenhower West, Oakville Triangle, the Neighborhood Park Improvement Plan and others, more staff resources will be needed to be devoted to this body of work.

Eisenhower West Small Area Plan / Landmark Van Dorn Corridor Plan Implementation – (Funding Dependent): In order to achieve the vision for the area encompassed by the Eisenhower West Small Area Plan and Landmark/Van Dorn Corridor Plan, a number of action items are needed to begin implementation, as well as significant funding for related implementation studies and analyses. Therefore the timing for implementation is funding dependent. Projects consolidated into this combined coordinated implementation effort are listed below in order of anticipated timing.

- Detailed Air Quality Modeling Analysis near Metro: Preliminary air quality modeling results revealed possible concerns with future construction of tall buildings near the Covanta facility. This modeling exercise will more accurately project air quality impacts and identify potential mitigation strategies to reduce impacts or constraints.
- Infrastructure Plan: This engineering and design effort will further refine the proposed infrastructure supporting planned redevelopment in the Landmark/Van Dorn Corridor and Eisenhower West plans. The work will facilitate redevelopment by making it clear where proposed infrastructure will be. The work will also refine cost estimates, which will be useful in determining a funding strategy.
- Developer Contributions Analysis: This work will conduct the analysis to determine the extent to which developer contributions can be sued to fund infrastructure in these two small area plans. It is likely a phased approach will be recommended.
- Backlick Run Restoration Master Plan: This Plan will focus on the inaccessible/degraded stretch of Backlick Run located between the City of Alexandria/Fairfax County line and Cameron Station to revitalize it into an active greenway, a key open space feature of the Plan.
- Combined Energy and Reclaimed Water Feasibility Study: This engineering study will evaluate the feasibility of a district energy system taking advantage of the large energy source produced at COVANTA and the feasibility of using treated water produced and developed in the EW area and all along Eisenhower Avenue
- Van Dorn Metro Multimodal Bridge Preliminary Design and Engineering: While some preliminary design and engineering for this bridge will be done during the Infrastructure Plan, this initiative will complete the design and engineering for this important bridge.
- Van Dorn Street Bridge Widening Analysis; Widening the Van Dorn Street bridge is an alternative to the Multimodal Bridge if the Multimodal Bridge is found to be infeasible.
- High Street Preliminary Design and Engineering: High Street is a new road, called for in the Landmark/Van Dorn Corridor Plan, which runs parallel to Van Dorn Street and connects, via a Bridge over Duke Street, to the Landmark Mall site.

- Farrington Ave Connector Study: This study will be completed in conjunction with Fairfax County and will identify the best options for a new north-south connection west of Van Dorn Street between Farrington Avenue and Edsall Road.

Waterfront Plan: Waterfront Plan implementation activity is on-going with the preliminary infrastructure design and permitting processes related to construction of "core area" improvements, flood mitigation, the riverfront promenade, and Fitzgerald Square.

The Waterfront Plan was approved in January 2012, followed by council approval of the Schematic Landscape and Flood Mitigation design in June 2014. Staff subsequently developed a plan implementation construction cost estimate totaling $120 million, and conducted a civic engagement process to prioritize the improvements which was approved by council in January 2015. The initial project area was identified as the "core area" or the area generally bounded by Duke Street, Queen Street, Union Street and the Potomac River. The implementation priorities were identified as flood mitigation, the riverfront promenade and Fitzgerald Square; which were programmed for funding in the Fiscal Year 2016 to 2025 Capital Improvement Program (CIP).

The June 2014 City Council approval included a number of feasibility studies covering: governance (including operations, maintenance and revenue generation), recreational boating marina; and civic building. The governance and marina feasibility studies began in FY 2015 and FY 2016 respectively, and are both expected to be complete in FY 2016. Study of the civic building will be pursued in the future as needed to support governance and implementation.

Housing Master Plan Implementation: The Housing Master Plan identified a number of tools and strategies to be pursued in the effort to expand affordable housing opportunities in the City. A number of these are scheduled to be studied and/or implemented through FY 2017 and beyond, in collaboration with P&Z and other departments. These efforts are scheduled in the bar chart under land use policy initiatives.

Beauregard Plan: In FY 2017, plan implementation will continue with an emphasis on the review of development applications by staff and the Beauregard Design Advisory Committee (BDAC). Coordination will also continue with long-term planning for the West End Transitway and the Seminary-Beauregard Ellipse. Housing will continue outreach to the Beauregard tenant community, development and updating of a database, including the prioritized wait list for committed affordable units (CAUs), and placement of eligible households into 105 Southern Towers 10-year CAUs by December 2017. Housing and Planning will continue to process and monitor development and financing of future affordable housing resources for Beauregard including St. James Plaza (93 affordable units), The Gateway at Beauregard King (74 affordable units) and Church of the Resurrection (132 affordable units proposed).

Arlandria Action Plan: In FY 2017, plan implementation and community engagement will continue. An interdepartmental work team coordinates key areas of responsibility and includes P&Z, T&ES, Housing, AEDP and RP&CA.

Braddock Plan: Plan implementation will continue to focus on streetscape improvements on Fayette Street and the design for the one-acre park on the U.S. Post Office block.

South Potomac Yard: Implementation to continue.

Wayfinding: Implementation of Phase 2, pedestrian signs in Old Town and vehicular signage on major corridors throughout the City, will take place in FY 2016. Implementation of Phase 3 and preparation for Phase 4 will take a place in FY2017. Completion of Phase 3A, which includes vehicular directional signs along major corridors is anticipated for 1st Quarter 2017. Phase 3B, which includes Metro station visitor kiosks, highway signs and freestanding interpretive panels, will go out for bid with installation and completion anticipated by end of FY2017. Bid preparation for Phase 4 will begin (funding not provided until FY2018). Phase 4 includes City Gateway signs, vehicular directional signs for secondary streets, additional parking signs, and bike path signage.

Citywide Parks Plan and Neighborhood Parks Plan: Implementation of these plans will continue.

Open Space Master Plan: Staff reviewed progress made toward the goals set forth in the 2003 Open Space Master Plan, including successfully reaching the goal of gaining 100 acres of additional public open space by 2013 (7.3 acres/1000 residents). In conjunction with providing a status update, staff will propose additional recommendations to support continued implementation of the Open Space Master Plan. Additional updates will include information on the development and implementation of a Natural Resource Management Plan in conjunction with the protection and enhancement of the City's open space/natural areas.

Public Art Implementation Plan: Plan implementation will continue.

Urban Forestry Master Plan: Implementation of this plan will continue.

DASH: Ongoing coordination and implementation of the DASH Comprehensive Operational Analysis (COA) will continue.

Census, Forecasting and Demographics: This program includes analysis of Census 2010 and annual American Community Survey data releases. It also includes preparation of the City's official long range forecasts of population, jobs and households, which are updated regularly to reflect approved plans and development projects as well as regional economic trends.

Civic Engagement: Civic Engagement Implementation is an interdepartmental effort, led by the Department of Planning and Zoning, to integrate the recommendations of the 2012-13 What's Next Alexandria initiative into the City's public decision-making processes by following the communications and engagement principles and framework established in the Council adopted *What's Next Alexandria Handbook for Civic Engagement*.

Fort Ward Management Plan: Implementation of the Fort Ward Park and Museum Area Management Plan approved by the City Council in January 2015 will continue with available funding in operating and capital budgets. This effort will include coordination of the implementation of the plan with the City Manager-appointed Fort Ward Plan Implementation Monitoring Group representing all stakeholders. Initial phase of the plan implementation

includes storm water management, site archeology, interpretative plan development, oral history project, tree planting and ADA accessibility.

Old Town Parking Policy Update: In 2010, the City conducted the Old Town Area Parking Study (OTAPS) to assess the availability of parking, both on-street and off-street, three blocks north and south of King Street, between the Potomac River and the King Street Metro Station. One of the recommendations of this study was to create a task force of major stakeholders to review and make recommendations about potential parking management strategies. The OTAPS Work Group was established later that year and made recommendations, many of which were implemented, including the launch of a mobile parking application and the extension of meter hours. The Work Group was reconvened in 2012 and developed additional recommendations for consideration, such as the installation of additional multi-space meters, and City monitoring of parking occupancy. In response, in the fall of 2014, the City collected new occupancy data. The OTAPS Work Group was reconvened in early 2015 to review the data and develop recommendations related to metered parking and residential permit parking in the study area. The Work Group met monthly from January 2015 through August 2015, and a summary of the Work Group discussions and recommendations, of which staff will begin implementation in 2016, are provided in the 2015 OTAPS Work Group Final Report.

Oakville Triangle Route 1 Corridor Plan: Implementation of the recently approved Plan will occur through development review and coordination/monitoring to ensure that public benefits and infrastructure are implemented consistent with the phasing established in the Plan.

Complete Streets Program: This program funds capital infrastructure improvements to the non-motorized transportation network, including sidewalks, curbs, gutters, pedestrian crossings, on-street bicycle facilities, bicycle parking, and access ramps throughout the City. The implementation of these improvements is coordinated with annual street resurfacing programs.

SPECIAL PROJECTS:

MGM Readiness Task Force: Visit Alexandria has convened a City Task Force of different agencies and departments to help prepare for the opening of the MGM Casino in Fall 2016 at National Harbor. This new Task Force is similar to the one that was established by the City in 2007-2008 for the opening of National Harbor. Through that effort, a National Harbor Response Plan by the City was developed to facilitate the anticipated rise in tourism by minimizing possible impacts on the City while capitalizing on new opportunities for sales and tax revenues. MGM anticipates bringing 3600 jobs onsite and it could also spur opportunities for existing and new businesses in the area. The City's MGM Readiness Task Force consists of five work groups, addressing topics such as transportation, community, marketing, aesthetics, and activation in a MGM Readiness Plan. The working groups are currently identifying priorities that can address anticipated concerns and opportunities within each of these topical areas for the City of Alexandria and any anticipated costs that may be applicable. It is anticipated that from there a Readiness Plan will be drafted for internal and external input and review with implementation to follow.

Dominion 230KV Line: Dominion Virginia Power is proposing to construct a new 230-kilovolt underground transmission line between Alexandria and Arlington in the vicinity of Jefferson Davis Highway and Potomac Yard. The project would add and upgrade equipment at the existing switching station on E. Abingdon Drive in Alexandria, and connect it to the Glebe Substation on S. Glebe Road in Arlington. The City Council established an Ad Hoc Underground Transmission Line and Substation Working Group in 2014 to examine quality of life, economic, electric reliability, environmental and transportation impacts associated with the proposed project, and to make recommendations to staff, the City Manager and Council on matters pertaining to the project. In early 2015, Dominion notified the City that due to a lower forecast for electrical demand, they would be performing an engineering analysis and delaying their plans to build the transmission line. Dominion has not communicated the results of the analysis and has delayed their submittal to the State.

Fire Station Location Study: The Office of Performance and Accountability (OPA) is leading the Fire Station Location Study. The study will address where the City should locate emergency response facilities and resources to achieve the City's Fire and Emergency Medical Service (EMS) performance goals. This project will consider current and future demand for emergency services, current and future approaches to and features of the emergency response, and current and future Fire and EMS performance goals, among other factors. The project commenced in July 2014. The final draft of the study will be presented to the City Manager in early 2016.

Regional Transportation Planning: Many important regional transportation and transit planning initiatives are shown in the FY 2017 Interdepartmental Long Range Planning Work Plan, most notably the Potomac Yard Metrorail Station. There are also important transportation implications for all of the small area plan updates in which Transportation Planning staff will collaborate. In addition, staff continues to allocate significant time to coordinating with regional agencies such as NVTA, NVTC, TPB, WMATA, and VRE to address issues related to state and federal funding for local and regional transportation projects, improving air quality and reliving congestion throughout the region, and providing an efficient and effective public transportation network which connects the City to the rest of the region.

Regional Planning and Policy Initiatives: City staff participates in a variety of regional planning and policy initiatives, primarily through the Metropolitan Washington Council of Governments (COG). For FY 2017, staff will be participating in several initiatives including the Round 9.0 Forecast based on a new, regional economic model. Regional housing needs and resources will also be studied by COG in FY2016-17.

Carlyle Vitality Initiative: The Carlyle Vitality Initiative, led by an interdepartmental/ interagency team designated by the City Manager, is an effort to enhance neighborhood vitality and quality of life for Carlyle residents, employees, and visitors, as well as to improve Carlyle's competitiveness in the regional office market. The effort focuses on implementing physical and programming enhancements to the Carlyle neighborhood in order to activate the public realm.

Old Town Digital Survey of Historic Structures: Phase One of a five phase digital field survey of the 4,000 structures in the Old and Historic District, funded by grants from the National Park Service and Historic Alexandria Foundation, was successfully completed in 2014. The survey is

being performed by volunteers using digital tablets with a GIS app created by Planning and Zoning staff with the assistance of GIS staff. The NPS funded upgrades to the app in 2015 and is making the app available nationally as part of its 100th anniversary in 2016. P&Z staff will continue to work with volunteers on Phase Two of the Alexandria survey in 2016.

Interdepartmental Development Review

On the development side, the number of known major redevelopment projects that will require significant staff resources from multiple departments in FY2017 is anticipated to continue to be very high. A number of projects will require a level of effort that is well beyond the average development case, including considerable additional public engagement. These include:

Robinson Terminals North and South: The two terminal properties will continue to require significant staff resources in FY 2017. Supporting the Ad Hoc Monitoring Group on Waterfront Construction and coordinating final site plan, permits and site inspections will be a priority in FY 2017.

Old Town North Projects: A developer for WMATA's Royal Street Bus Garage will be solicited and selected by WMATA and will begin the development process in late FY 2016. Engagement with neighborhood groups in this location and managing the ongoing development process will require significant staff involvement in the redevelopment of this city block in FY 2017. The proposed redevelopment of the Giant/ABC site will be heard in Spring 2016, and, if approved, coordination of the final site plan, permits and site inspections will be a priority in FY 2017. Other Old Town North properties may also submit development applications to be considered concurrent with the update to the Old Town North Small Area Plan. Ongoing development approval activities and substantial community outreach will continue in FY 2016.

Braddock Gateway: Phase 1 will begin construction soon and that activity will carry over into FY17. The City is currently processing amendments to the CDD concept plan which covers Phase 2 of Braddock Gateway which is on-going. Related DSUP cases may follow in FY16.

Braddock Metro Station: The City and WMATA have been jointly working on guidelines for the redevelopment of the Braddock Metro Station consistent with the Braddock Metro Neighborhood Plan. These guidelines are anticipated to be completed in early calendar 2016 and posted to the WMATA website. Interested developers can then pursue redevelopment through an unsolicited bid process.

Alfred Street Baptist Church: A major church expansion, including addressing the existing affordable housing within the redevelopment site, is in the development review process now and is expected to continue in FY 2016. Processing the final site plans and managing construction in FY 2017 will require significant staff resources to review final site plans, permits and site inspections.

Potomac Yard North: Now that the location of the Metro station has been selected, additional major projects in Landbays G and H may be moving forward during the next fiscal year. The

IDA and National Industries for the Blind projects in Landbay G will also be ongoing in their development approvals in FY 2017.

Gateway at King & Beauregard Project (former Jefferson Hospital property): This approved mixed use development includes a grocer, small retail, affordable and market rate residential and office uses. The project was approved in October 2015, and coordination of the final site plan, permits and site inspections will be a priority in in FY 2017.

Beauregard Town Center Development: This project, a major focus of the Beauregard Small Area Plan, will potentially come to public hearing in FY 2017. Tenant relocation, referral and placement processes will be coordinated pursuant to the guidelines established in the Plan and CDD#22.

AHC's Fillmore/St. James and Church of the Resurrection sites: Both of these redevelopment projects involve a partnership with AHC and a local church to provide affordable housing. The Fillmore project has been approved but will return to public hearings for a modification to the market-rate portion of the project. The Church of the Resurrection project would provide new affordable housing as well as a new facility for the church. These combined market rate and affordable housing projects in the Beauregard corridor require significant coordination with City staff, including development review and analysis of the potential for city investment. The Church of the Resurrection project is currently targeting the March 2017 tax credit funding deadline, which would require a DSUP approved prior to February 2017.

Eisenhower East Projects: The National Science Foundation may stimulate one or more potential new projects on Blocks 1, 2, 11, 12 and 28, including up the two hotels planned to serve NSF. These projects have major access and infrastructure elements that will require significant staff review and coordination.

Landmark Mall: Although progress for redevelopment of the Mall has been slower than expected, staff continues to provide any support required to keep the project moving forward.

2016 Transportation Commission Work Plan - DRAFT *(Updated 01/15/2016)*

	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep	Oct	Nov	Dec
City Planning Studies													
Pedestrian / Bicycle Master Plan Update				*Pub. Hearing/Recmnd.*									
Eisenhower West Implementation													
West End Transitway AA / EA			*Pub. Hearing/Recmnd.*		*Update*			*Update*			*Update*		
Potomac Yard Metrorail Station						*Design Concept/DSUP*				*Update*			
Parking Ratio Study (Phase 2)								*Kickoff*					*Update*
Motorcoach Task Force			*Kickoff*				*Update*			*Public Hearing / Recomm.*			
Old Town North SAP					*Update*					*Update*			*Update*
City of Alexandria Strategic Plan				*Kickoff Update*									
North Potomac Yard SAP Amendment						*Kickoff Update*					*Update*		
Transportation Funding													
Transportation Long Range Plan				*Guidance*		*Review*		*Update*		*Approve*			
Capital Improvement Program (CIP)					*Public Hearing*								
6 Year Plan / RSTP / CMAQ Funding Request											*Priorities*	*Recommendation*	
NVTA 70% Funding						*Call for Projects*							
Transportation Programs													
Complete Streets			*Paving/Projects*							*Update*			
Capital Bikeshare			*Capital Bikeshare*										
Del Ray Parking Implementation						*Update*				*Update*			
OTAPS Implementation							*Update*						*Update*
72 Hour Parking Ordinance											*Kickoff Update*		*Update*
Regional Projects / Plans													
TPB Peformance Measures for MAP21													
Route 7 Transit Alternatives Study II (NVTC)				*Update/Recomm.*		*Update*							
TransAction 2040			*Update*									*Update*	
Daingerfield Island Master Plan (NPS)										*Kickoff Update*			
Jones Point Planning Study							*Update*						

Commission Update / Presentation