

COMMUTER SERVICES PROGRAM

PROGRAM MISSION

To provide accurate, timely and useful information and services to residents, workers, and visitors in Arlington to influence people to increase use of transportation options such as transit, walking, bicycling, car/vanpooling, car-sharing, and telecommuting.

The program mission of Arlington County Commuter Services (ACCS) is accomplished through contracts with the private sector for retail, sales, Internet, marketing, and planning programs and services.

- **RETAIL:** The Commuter Store® operates retail stores located in Ballston, Rosslyn, Crystal City, and a back office that fulfills inventory requests from other ACCS programs. It also operates a Mobile Commuter Store with regular stops in Pentagon City, Court House and other places. All Stores sell all transit and commuter fare media and offer travel advice, maps, timetables, ride-matching services, and information about bicycling and provides services for the elderly. Other contract duties include operation of the 703.228.RIDE call center for Arlington Transit (ART), fulfillment of CommuterDirect.com fare media sales, and delivery of brochures.
- **SALES:** Arlington Transportation Partners' (ATP) Employer, Residential and Visitor Services efforts are intended to increase the use of transit and alternative modes of transportation by employees of Arlington businesses, residents of condominium and apartment complexes, and hotel guests. ATP provides over 600 Arlington employers with guidance on Metrochek assistance, and education on such topics as starting telework programs and creating bicycle friendly workplaces. ATP clients also receive access to other information and services provided by County, regional and State agencies.
- **INTERNET:** Sites include Corporate Services, Urban Villages, Way To Go, CommuterPage.com®, CommuterDirect.com®, ArlingtonTransit.com, ArlingtonSTAR.com, WALKArlington.com, BikeArlington.com, ATP, and CommuterDirect.com. Special features include daily Commuter News, online schedules and maps, carpool matching, ART Alert and auto-email notification of schedule changes.
- **MARKETING:** ACCS Marketing and Communications include several segments. First is the current umbrella campaign to promote general transit, HOV, biking and walking: "Way To Go Arlington. There's more than one way to get where you're going." Second is the marketing and promotion of ART bus service. Third is a major emphasis on the family of Metrobus and ART services in the Columbia Pike Corridor known as "Pike Ride." Fourth are targeted Metrobus and Metrorail marketing promotions that supplement Washington Metropolitan Area Transit Authority efforts with neighborhood or route specific campaigns. Fifth is promoting the ACCS services described above and ad hoc promotion opportunities, such as car-sharing, walking, and bicycling events. Marketing and communications efforts are coordinated with other ACCS programs and services to provide a comprehensive program to reduce the annual 25% turnover of transit customers in Arlington and increase transit's travel market share.
- **PLANNING:** ACCS staff participates in the development of regional work plans addressing clean-air measures, transit promotions, employer commuter services, ozone reduction, and bicycle and pedestrian advocacy. The Transportation Demand Management (TDM) Program reviews and enforces a comprehensive set of conditions for both residential and commercial site plans supportive of the County's smart growth principles. A special multi-year, State-funded research project is documenting the impact of ACCS in such areas as vehicle trips and miles reduced, fuel conserved, air pollution removed, congestion relieved, and transit ridership increases. The project is also evaluating ACCS services from customers' viewpoints to identify service enhancements and new market opportunities.

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**PROGRAM FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	-	-	-	-
Non-Personnel	4,101,244	4,825,960	4,376,350	-9%
Intra-County Charges	228,250	-	-	-
<b>Total Expenditures</b>	<b>4,329,494</b>	<b>4,825,960</b>	<b>4,376,350</b>	<b>-9%</b>
<b>Total Revenues</b>	<b>3,791,475</b>	<b>4,640,460</b>	<b>4,190,460</b>	<b>-10%</b>
<b>Net Tax Support</b>	<b>\$538,019</b>	<b>\$185,500</b>	<b>\$185,890</b>	<b>0%</b>
Authorized FTEs	-	-	-	
Funded FTEs	-	-	-	

**SIGNIFICANT BUDGET HIGHLIGHTS**

- Funding for ACCS programs and services is provided by a number of sources including federal and state discretionary transportation grants, state formula operating and capital grants, program income, site plan contributions, and commissions on fare sales.
- ↓ The non-personnel decrease and the revenue decrease reflect one-time FY 2007 Commuter Assistant grant funding (\$450,000). Non-personnel includes an increase for fuel for County vehicles adjusted based on FY 2006 actuals.
- County staff positions designated for ACCS are budgeted in the Transit Program and are charged to this program though an Intra-County Charge.

**PERFORMANCE MEASURES**

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
ATP member companies	466	484	566	625	650	675	700
CommuterPage.com® site visits	935,257	1,177,217	1,527,153	2,896,522	3,500,000	3,000,000	3,000,000
Commuter stores customers	145,240	132,866	170,185	226,479	250,000	250,000	260,000

  

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Fare media sales (in \$1,000)	\$8,491	\$10,439	\$12,132	12,609	\$14,000	16,000	18,000
Percent of fare media sales on Internet-CommuterDirect.com	31%	41%	48%	51%	55%	60%	65%
ATP member employees	124,510	123,351	127,249	127,895	140,000	140,000	150,000
ATP residential members	53	119	203	263	280	300	300
ATP residential units	6,500	31,407	47,676	56,142	60,664	60,664	60,664
Distribution of brochures	N/A	227,000	420,000	378,200	500,000	500,000	550,000

- "ATP member companies" are companies in Arlington that provide Transportation Demand Management programs to their employees with Arlington Transportation Partners' (ATP) assistance. "ATP member employees" is the number of employees working at the member

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companies. "ATP residential members" is the number of apartment and condominium complex managers participating in the program.

- "Distribution of brochures" refers to the number of brochures and timetables delivered to corporate and retail clients and individuals from the ACCS Distribution & Logistics warehouse in Rosslyn. It does not include direct mail pieces delivered by the Marketing section or regular mailings by ATP to its clients.

**FUTURE BUDGET CONSIDERATIONS**

- As ACCS is funded almost entirely from federal, state and regional transportation sources, the annual scale of ACCS' operations corresponds directly to the ability to obtain such funding.