

# TRAFFIX Annual Report

## Fiscal Year 2012

Prepared By:



May 1, 2013

# Report Documentation

**Title:**

TRAFFIX Annual Report FY 2012

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**Abstract:**

The TRAFFIX service of Hampton Roads Transit (HRT) is a travel demand management program currently funded with regional Congestion Mitigation and Air Quality (CMAQ) funding. The performance of TRAFFIX is monitored by the TRAFFIX Oversight Subcommittee (TOS) which has requested more detailed information into the status of TRAFFIX programs and how TRAFFIX is spending the allocated funding.

This report defines and tabulates a comprehensive set of performance measures for TRAFFIX, covering the actions of TRAFFIX, the outcomes of the TRAFFIX programs, and the annual TRAFFIX budget. A baseline of performance data is compiled from Fiscal Year (FY) 2007 through FY 2012, when available. The “look and feel” of this report will be consistent with previous TRAFFIX Annual Reports. This report is prepared by TRAFFIX in coordination with the TRAFFIX Oversight Subcommittee (TOS), the Transportation Technical Advisory Committee (TTAC), and the Hampton Roads Transportation Planning Organization (HRTPO).

**Report Date:**

May 2013

**Grant/Sponsoring Agency:**

HRTPO Funds

**Organization Name, Address, & Telephone:**

Hampton Roads Transit  
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**Acknowledgements:**

This report was prepared by the Director of Business Development/TRAFFIX. As a courtesy to TRAFFIX, this report was reviewed by the Transportation Planning Organization (HRTPO). The HRTPO suggested some slight modifications to the Annual Report. These modifications do not imply that this report reflects the views of the HRTPO nor are they responsible for the facts and accuracy of the data presented herein.



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# Introduction

## OVERVIEW:

TRAFFIX was established in 1995 as a Transportation Demand Management (TDM) service for Hampton Roads. The service aims to reduce traffic congestion by reducing the number of single occupancy vehicles commuting to work. The service promotes transportation alternatives, such as carpooling, vanpooling, public transportation, teleworking, and alternate work schedules.

## TRAFFIX STAFF:

- Seven Traffix staff members are employees of Hampton Roads Transit (HRT). This includes:
- (3) Outreach & (1) Telework Coordinators, (1) Vanpool Manager, (1) GoPass365 Account Manager, (1) Director of the Traffix Program.
- Funding and oversight are provided through the Hampton Roads Transportation Planning Organization.
- DRPT funds special projects at 80% (not part of Traffix operations) with a 20% local match.
- The HRTPO has authorized annual funding for TRAFFIX through Congestion Mitigation and Air Quality (CMAQ) and/or Regional Surface Transportation Program (RSTP)
- Funded since Fiscal Year (FY) 1995

## OVERSIGHT:

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

# Introduction

## TRAFFIX ADMINISTRATION AND ADVERTISEMENT OF PROGRAMS:

- TRAFFIX administers many programs internally
- TRAFFIX advertises TDM programs administered by outside organizations, as well. The Commuter Computer, Vanpool Program, Guaranteed Ride Program, and Park & Ride lots are operated by TRAFFIX, while NuRide and Telework!VA are programs of other agencies which TRAFFIX promotes for Hampton Roads.

Although TRAFFIX has provided performance measures to the TOS and TTAC in the past, this report expands on the previous performance measures and creates a standardized list of performance measures for TRAFFIX. While TRAFFIX began operations in 1995, the detailed performance data that TRAFFIX provided for this report is available beginning with FY 2007, and thus the baseline data provided in this report covers FY 2007 through FY 2012. Throughout this report, the fiscal year refers to the state fiscal year, which runs from July 1<sup>ST</sup> of the previous year to June 30<sup>TH</sup> of the current year.

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### From the Director Business Development/TRAFFIX Program:

FY 2012 proved to be another very successful year for the Hampton Roads Transit TRAFFIX Team. As you will see in this report, nearly every sector showed improvement over the previous year(s) with the exception of the number of **New Businesses Visited** and the number of currently **Active Businesses Visited**. Both showed a decrease of 62% in both categories.

This decrease in **New Businesses Visited** is attributed to a totally new way of looking at what it means to “visit a business.” In the past, a visit to a small pizza shop with three employees was considered one business visit. Consequently, a visit to a Wal-Mart with 200 employees was also considered one visit. Realizing such a huge disparity between these two businesses, I made a determination to re-categorize how businesses are counted for the purpose of this report. Furthermore, a “**visit**” as noted above and counted as one, could have been a cold call to a business, a handshake there, an exchange of business cards, establishing a “key contact” at the

# Introduction

business, leaving brochures behind, and finally a commitment to follow up for a more “in-depth” appointment. A change in how employer visits are calculated was incorporated to reflect a more accurate accounting of employer visits.

The decrease in **Businesses Re-visited** (Business Visited is defined as businesses that have a “material” relationship with TRAFFIX from previous encounters) is based on the in-depth “re-visits” to these businesses. In other words, **Businesses Revisited** reflects on-going (weekly, monthly or bi-annual) table set-ups; Lunch and Learns; registration assistance for NuRide; Guaranteed Ride; and information exchange on an on-going basis.

This change reflects an on-going commitment to our stakeholders that assures transparency in the TRAFFIX Program and is a more fair representation to our stakeholders of “material” efforts and relationships between TRAFFIX staff and the community.

FY 2012 also impacted Transit and Light Rail ridership through the GoPass365 Program. This program is designed to appeal to students and choice riders by providing free public transportation to an eligible ridership population of over 90,000 potential riders. Students from TCC, ODU, NSU, and EVMS, and the City of Norfolk, the Coast Guard, Norfolk Southern Railroad, and Portfolio Recovery Associates, just to name a few, used this program extensively. As a consequence, Park & Rides locations along the Light Rail corridor showed significant growth. So much so at our Newtown Road Park and Ride that it became evident that Hampton Roads Transit needed to acquire overflow parking.

At the end of FY2012, with only six months of trips recorded (January 1, 2012 to June 30, 2012), over 778,000 trips were recorded. Unfortunately, there is no way to scientifically know how many Light Rail GoPass365 trips were taken.

Another benchmark of outreach was reflected in the recording of Website Hits. In FY 2011 there were 5,344 and in FY 2012, increased to 13,598.

*– Ron Hodges, Director of Business Development/TRAFFIX Program –*

# Actions

# Actions - Outreach



## TRAFFIX Staff

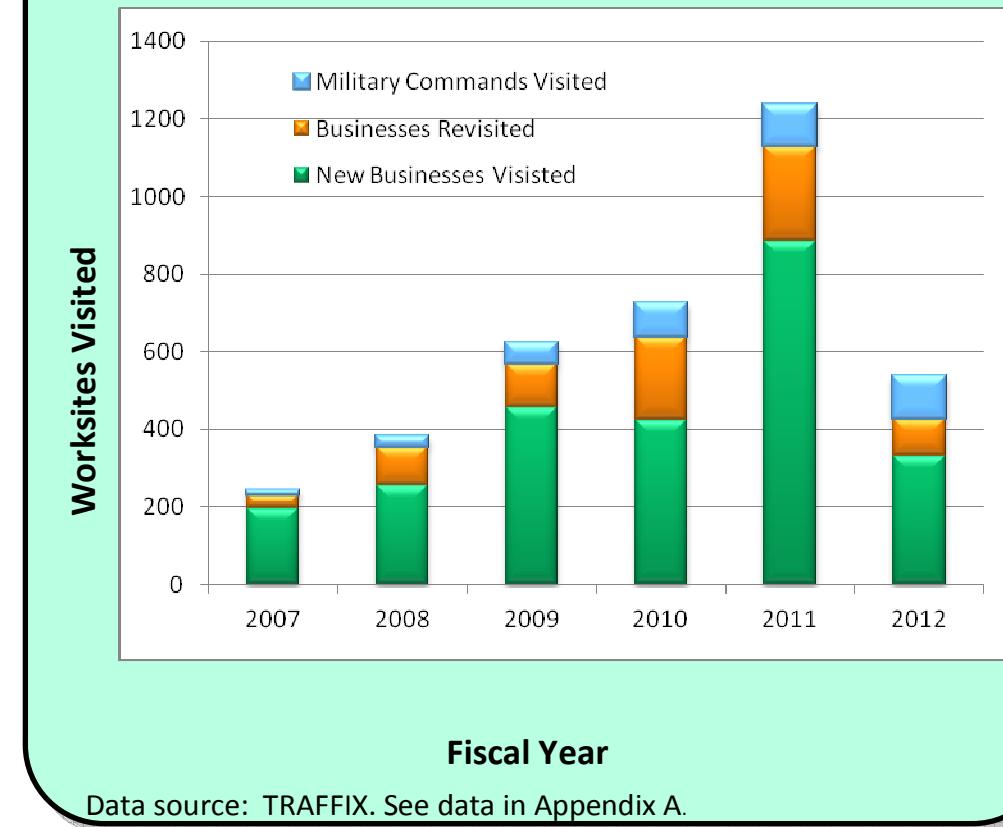
- Promotes and encourages commute options other than driving alone.
- Sets up lunch and learns at employer sites where TDM information is exchanged regarding various TRAFFIX programs and where specific questions are answered.
- Works with community groups, localities, special interest groups in an effort to mitigate congestion.

## Military Outreach

Since 2008, TRAFFIX has designated a specific staff member as the Military and Government Outreach Coordinator. This has allowed the military outreach to grow each year, from 10 commands in FY 2007 to 110 commands in FY 2012. The Military and Government Outreach Coordinator contacts and visits individual commands located at military bases across Hampton Roads. There is also an office located on Naval Station Norfolk.

With the advent of Light Rail in Norfolk, TRAFFIX established the GoPass365 program. This program provided over 75,000 riders with free transportation; although the school or employer paid for them to ride for free. The program focuses on choice and student ridership and has been a huge success in getting new riders to give public transportation a chance.

**TRAFFIX Outreach Activities  
FY 2007 – FY 2012**



# Actions – Outreach

## Three types of Outreach

- **Type A** – Feet on street, knocking on doors, cold calling.
- **Type B** – Focus on NuRide, Commuter Computer, Telework!VA activities
- **Type C** – Focus on Park and Rides, MAX Bus Service, Light Rail, GoPass365

## Type A - Hitting the Street

- Number of New Businesses Visited: 333
- Number of Businesses Revisited: 93
- Number of Military Commands Visited: 111
- Brochures Distributed 27,500
- Newsletters sent to businesses 4,000
- Company Snapshot: AmeriGroup, Dominion Resources, VA Port Authority, all Military Branches, VDOT, VA International Terminals, all Colleges and Universities in Hampton Roads, hundreds more.

### TRAFFIX Outreach Activities FY 2011 vs. FY 2012

Visits	FY 2011	FY 2012	% Increase
New Businesses Visited	885	333	-62%
Businesses Revisited	245	93	-62%
Military Commands Visited	105	111	6%
<b>Total Visits</b>	<b>1235</b>	<b>537</b>	<b>-57%</b>

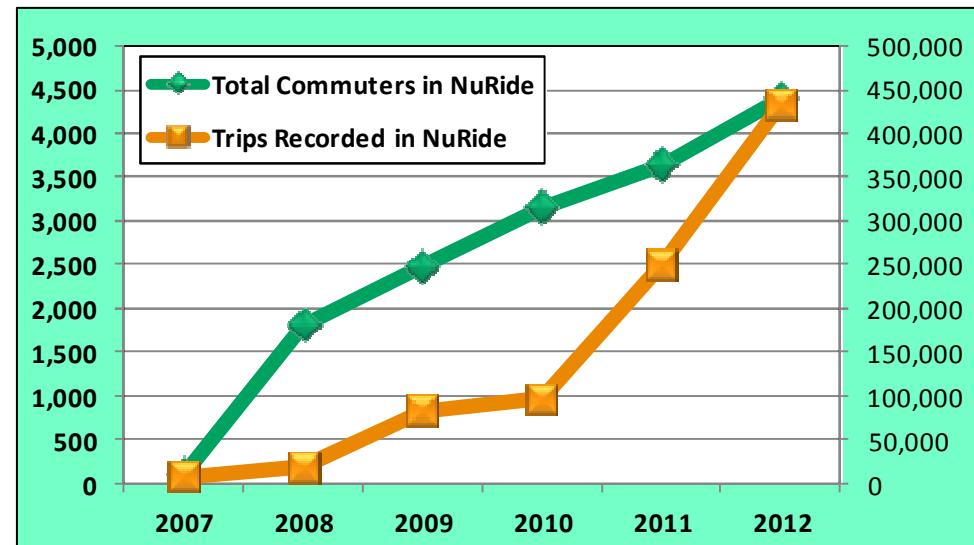
Printed Materials	FY 2011	FY 2012
Brochures Distributed	Not Counted	27,500
Newsletters sent to businesses	3,500	4,000

## Actions - Outreach

### Type B - NuRide, Commuter Computer, Park and Ride, Guaranteed Ride, Telework!VA

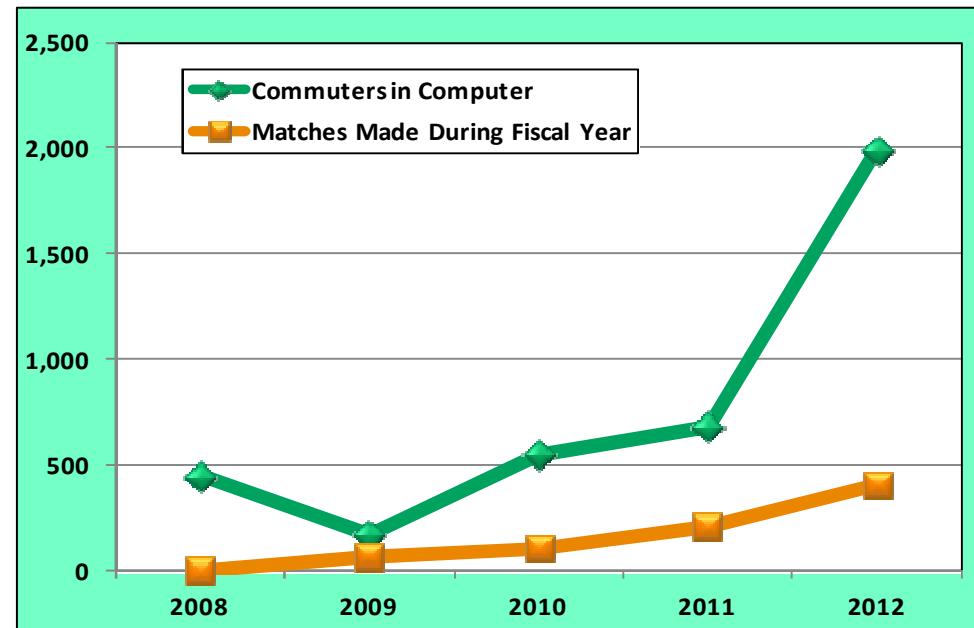
#### NuRide Stats: FY11      FY12

New Commuters in NuRide:	495	534
Trips recorded in NuRide:	250,616	432,489
Tons of Emissions Reduced:	3,447	4,125
Total VMT's Reduced:	5,986,902	8,547,616
Total Registered Commuters	3,643	4,399



#### Commuter Computer: FY11      FY12

Commuter Computer Registered:	686	1,992
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#### Park and Ride Locations:

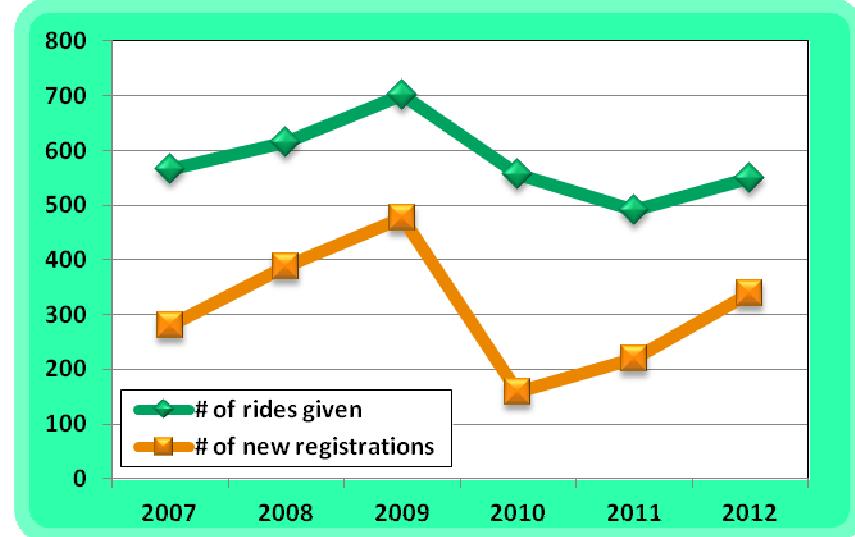
- Over twenty locations throughout Hampton Roads.

## Actions - Outreach

### Guaranteed Ride:

No registered riders are ever stranded

<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
614	702	556	490	550



### Telework!VA Statistics:

	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>
# New Contracts	6	7	7	0	46
# Active Contracts:	18	20	14	10	9
# Being Processed:	d/u	d/u	d/u	d/u	7
<u># Teleworkers</u>					
Assisted:	322	358	394	772	862



## Actions – Outreach

### Type C - GoPass365, Transit, Light Rail

- Attract Young and Choice Riders
- Developed as a program designed to build choice ridership and fill “empty” seats (loss leader).
- Educate Businesses, Employers, Employees, and Higher Learning Institutions on Program
- By end of Calendar Year 2012, over 90,000 eligible to ride ANY of HRT’s services.
- Huge Benefit to Downtown Norfolk Employees; NSU, ODU, TCC, and EVMS Students and Employees
- **FY12 – GoPass365 Customers:**  
Coast Guard  
Portfolio Recovery Associates  
Bryant and Stratton College  
Tidewater Community College  
Norfolk State University  
Old Dominion University  
Eastern Virginia Medical School  
City of Norfolk

### Metro Area Express (MAX), Ferry, Transit (GoPass365)

	<u>Trips</u>
<b>Route 919</b> - Silverleaf to Naval Station Norfolk:	47,689
<b>Route 918</b> - Silverleaf to Lafayette River Annex:	7,429
<b>Route 960</b> - VA Beach to Downtown Norfolk:	82,727
<b>Route 961</b> - Newport News, Hampton, Norfolk:	219,456
<b>Route 967</b> - VB, Chesapeake, to Newport NSY:	47,707

	<u>Trips</u>
<b>FY10</b>	318,677
<b>FY 12</b>	380,737
<b>TOTAL GROWTH</b>	62,060

### Transit service Growth since FY 2010

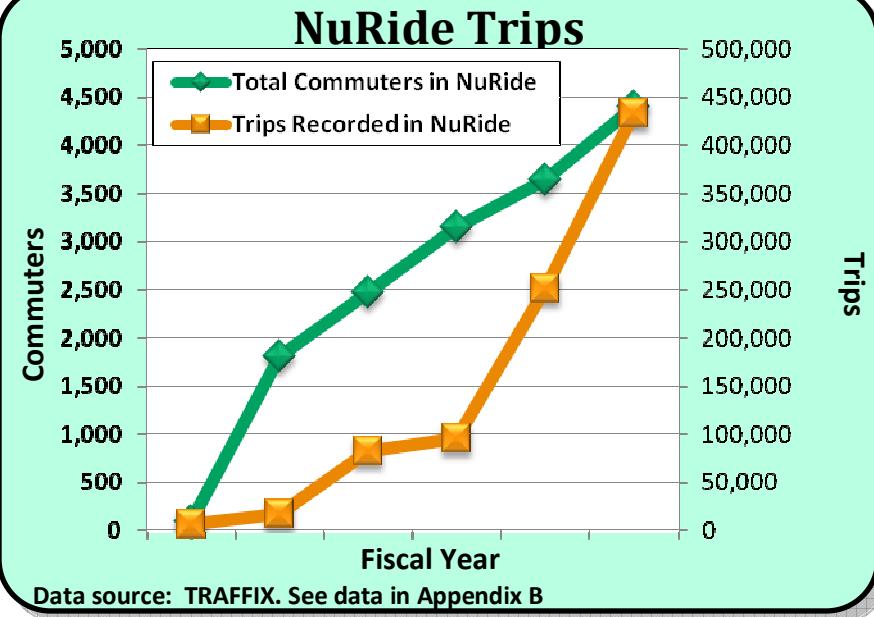
<b>FY10</b>	15,048,108
<b>FY12</b>	16,166,475
<b>ADDITIONAL TRIPS</b>	<b>1,118,367</b>

# Outcomes

# Outcomes – NuRide

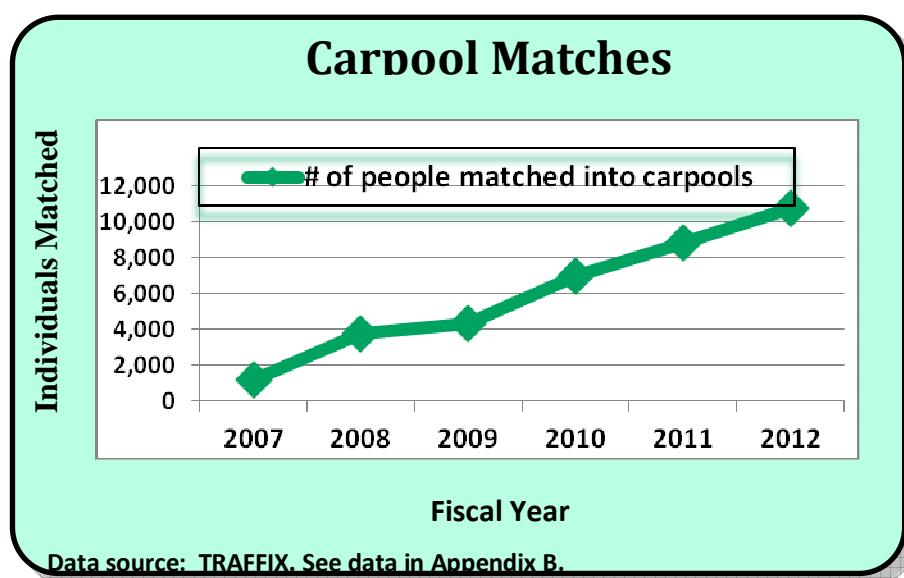
## The NuRide Program is:

- A commuter incentive program that provides rewards to commuters who use green commuting methods.
- When a commuter walks, bikes, telecommutes, carools, vanpools, rides public transportation, or works a compressed work week they can log the trip into the NuRide system to receive points.
- Points can be redeemed for discounts at participating restaurants, shops, or grocery store credits.
- FY2012 showed an increase in total commuters and trips recorded.



## NuRide Registrations:

- NuRide Registrations from FY08 to FY12: 4,125
- Growth in Registrations from FY11 to FY12: 534
- Growth in Recorded Rides from FY11 to FY12: 181,873
- Reduction of: Vehicle Miles - FY 2011 5,986,902  
Vehicle Miles - FY 2012 8,547,616
- Carpool Matches: - FY 2011 1,833  
- FY 2012 1,977
- Total Registered Carpool Matches:  
From FY 2007 to FY 2012: 8,362



# Outcomes – Commuter Computer & Guaranteed Ride



**Commuter Computer Overview:** This is an additional method of matching individuals for carpooling. The Commuter Computer is available to a wider range of individuals than NuRide, as the NuRide program is limited to individuals who have business email addresses. This will change in FY13 as NuRide will use all e-mail addresses.

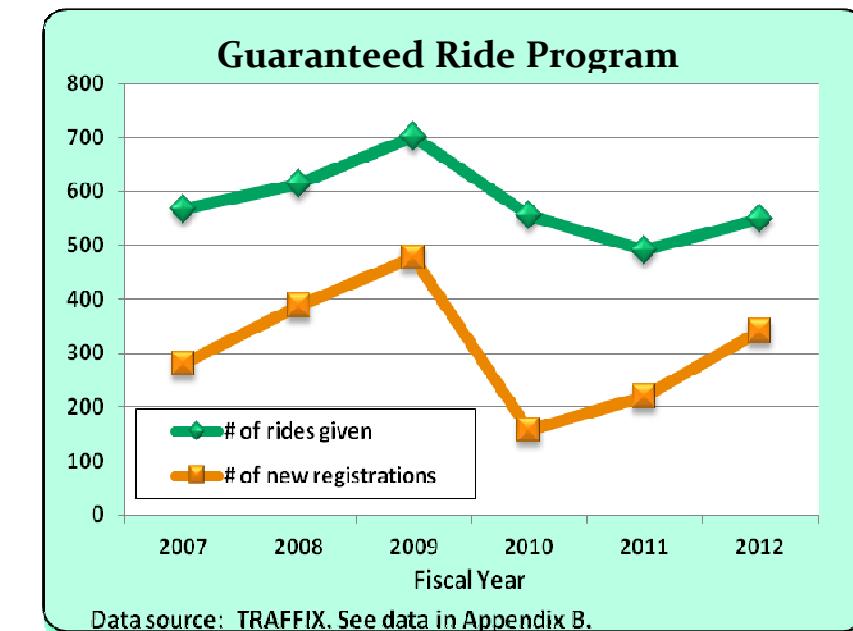
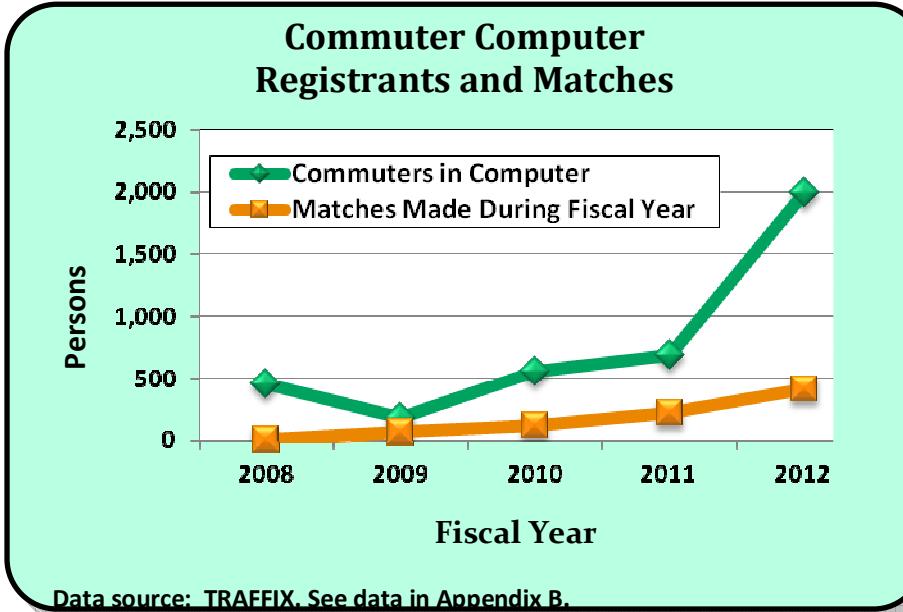
- **Commuter Computer:**

	FY2011	FY2012
Registered Users	686	1,992
- This increase is due to more significant emphasis being placed on registrations overall.
- Registration also assures automatic registration for the Guaranteed Ride program.

**Guaranteed Ride Program Overview:** As mentioned in last years' Annual Report, the Guaranteed Ride Program is a service that assures the registered person has a ride home in case of an emergency.

- Should an emergency occur, the rider pays a \$3 fee for a ride back to their original point of pickup.
- A registered rider can use Guaranteed Ride twice a month or 12 times a year.
- **Guaranteed Ride Program:**

	FY2011	FY2012
Users	490	550
New registrations		340



# Outcomes – Telework!VA

**Telework!VA Overview:** The Telework!VA program provides financial incentives to encourage businesses to begin teleworking programs. Telework!VA is a program of the Virginia Department of Rail and Public Transportation (DRPT). The program will:

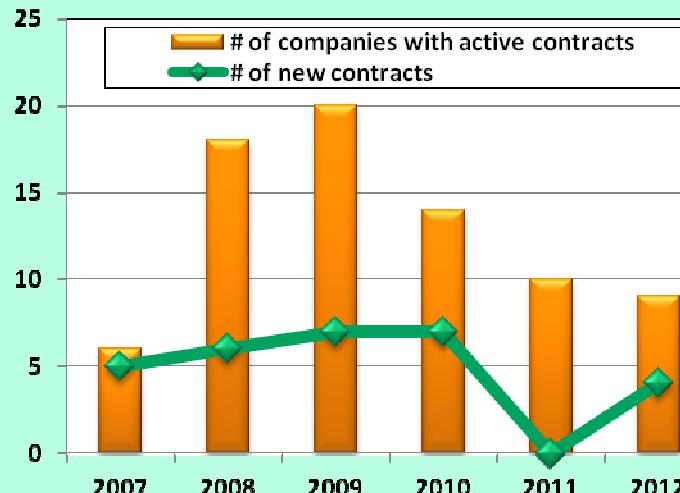
- Reimburse companies up to \$1,200 per teleworker for equipment, telecommunications, and Telework Center Fees
- Reimburse up to \$20,000 per business for telework assessment
- Reimburse a maximum total of \$35,000 per business. The program will provide two years worth of reimbursement
- The funding for Telework!VA is provided by DRPT, which controls the availability of new funds for additional companies.

## Statistics in FY 2012:

## FY2011    FY2012

- New contracts:                            0                    4
- Companies with Active contracts:    9
- Companies being processed:        0                    7
- Number of Teleworkers assisted:    772                862
- Military not eligible for incentive funding.

## Telework!VA Participation FY 2007 to 2012



Data source: TRAFFIX. See data in Appendix B.

- *It is the intent of TRAFFIX to transfer the administration of the Telework!VA program to DRPT in FY14.*

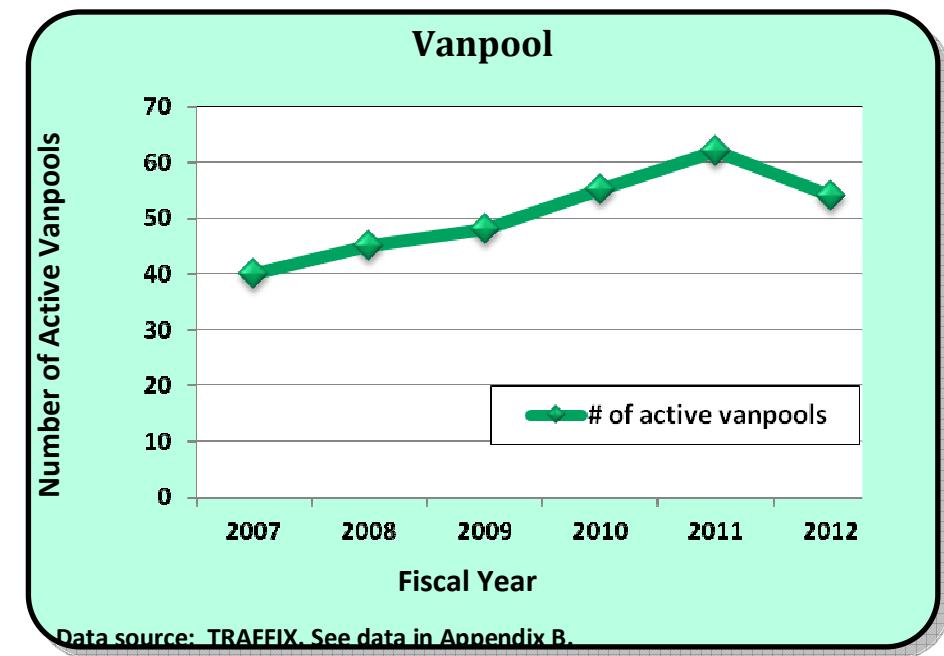
# Outcomes – Vanpools

**Vanpools Overview:** At the end of FY 2012, leased vans fell from 60 vans to 52 vans. This decrease is attributed to new rules and guidelines from the FTA that made it inappropriate for HRT or any transit agency in the United States to provide vans to recreational facilities owned by the various cities in Hampton Roads to move senior citizens, children or disabled individuals from recreational center activities to activities at another location. As a result, TRAFFIX made the decision to call in those vans, retire many old vans in the field and replace them with the ones called in; and, to put more vans on “standby” status. In retrospect, all available vans have been leased.

- A grant has been awarded to HRT for the purchase of **20 additional vans** in FY 2014.
- Until then, TRAFFIX will foster a business relationship with VPSI and Enterprise.
- Leads will be provided to these companies to continue putting people in vans.
- HRT will get credit for the VMT's and emission control.
- Currently, there are **52** people on the HRT **waiting list** for a van.

## Statistics:

- Average Number of Vanpools: **54**
- Average Number of Commuters: **552**
- Average Number of Persons per Van – **10**
- Average Number of Inquiries per month – **193**
- Number of People on Waiting List - **52**



# Financial

## Financial Overview:

- The HRTPO Board funds TRAFFIX using federal Congestion Mitigation and Air Quality (CMAQ) funds.
- The Federal Highway Administration (FHWA) limits CMAQ funds to projects and programs that reduce the amount of pollutants in the air.

Recognizing the impact that TRAFFIX has on reducing the number of vehicles on the roadway – and therefore vehicle emissions – in the region, the HRTPO recently allocated CMAQ funding for TRAFFIX for the next few years. The spreadsheet on the right shows the allocation of CMAQ funds of \$1,000,000 from FY 2011 through FY 2015.

- In March 2011, the \$1,000,000 per year CMAQ allocation was extended through FY 2017
- In December 2011, \$1,100,000 was allocated for FY 2018

## Historical and Programmed TRAFFIX Funding FY 1995-2018

Fiscal Year	CMAQ		RSTP		Total
	Federal	State Match	Federal	State Match	
1995	\$462,000	\$0	\$0	\$0	\$462,000
1996	\$0	\$0	\$540,800	\$135,200	\$676,000
1997	\$0	\$0	\$880,000	\$220,000	\$1,100,000
1998	\$0	\$0	\$880,000	\$220,000	\$1,100,000
1999	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2000	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2001	\$0	\$0	\$700,000	\$175,000	\$875,000
2002	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2003	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2004	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2005	\$0	\$0	\$880,000	\$220,000	\$1,100,000
2006	\$0	\$0	\$1,000,000	\$250,000	\$1,250,000
2007	\$0	\$1,290,128	\$880,000	\$220,000	\$2,390,128
2008	\$200,000	\$50,000	\$880,000	\$220,000	\$1,350,000
2009	\$0	\$675,061	\$0	\$0	\$675,061
2010	\$0	\$0	\$0	\$0	\$0
2011	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2012	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2013	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2014	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2015	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2016	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2017	\$800,000	\$200,000	\$0	\$0	\$1,000,000
2018	\$880,000	\$220,000	\$0	\$0	\$1,100,000

# Financial – Budgets vs Spending



TRAFFIX has an Annual Budget:

**\$1,000,000**

**Budgeted:** **FY 2012**

Salaries: \$457,868

Advertising: \$209,632

Professional Fees: \$211,000

Materials and Supplies: \$50,000

Guaranteed Ride: \$42,000

**Spent:** **FY 2012** **Balance**

Salaries: \$553,464 **-\$95,596**

Advertising: \$36,088 \$173,544

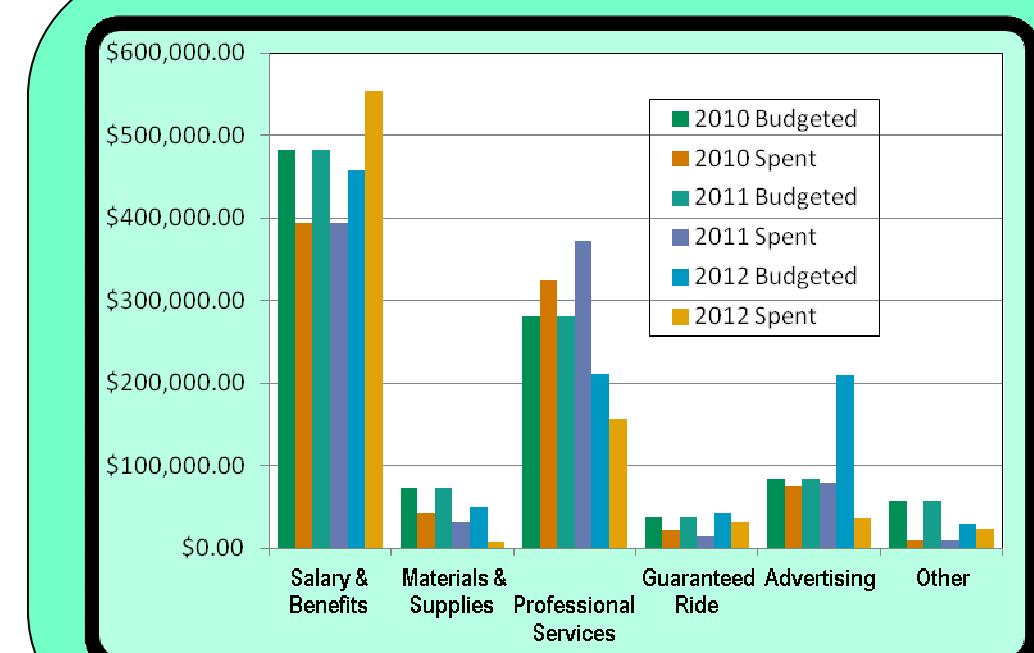
Professional Fees: \$157,294 \$53,706

Materials and Supplies: \$7,207 \$42,793

Guaranteed Ride: \$30,611 \$11,389

**Dollars Remaining from FY2012:** **\$191,529**

**Annual Dollars Budgeted vs. Dollars Spent**  
**Fiscal Years 2010 to 2012**

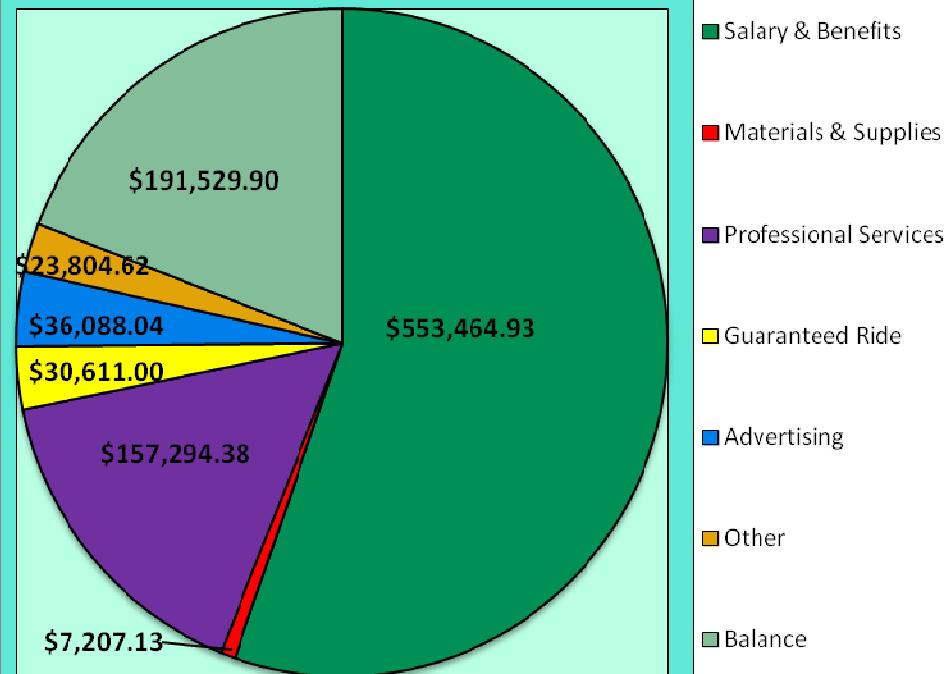


# Financial – FY 2012 Spending

During FY 2012, TRAFFIX spent 80.84% of its budget. The salary budget was negatively affected between budget and expense. An account manager position for the GoPass365 was added due to the popularity and desire to have high level management and oversight of this program and to adjust salaries that were not in the “acceptable salary range.” TRAFFIX realized a significant savings in advertising by piggy backing on HRT’s transit advertising. This contributed to significant advertising savings. Professional Fees, budget to expenses, also showed a savings of \$53,705 as TRAFFIX was also able to partner with HRT for some professional fees that we both had interests in. Overall, there is a balance of \$191,529 at the end of FY12. As history has taught us, it is important to keep a small reserve balance to cover the beginning of the next budget year to prevent against delays in funding appropriations interrupting Traffix operations as has happened many times in the past.

Under CMAQ policies, the unspent balance must be expended within 4 years of obligation, which means that TRAFFIX can use the remaining balance from FY 2012 in future fiscal years.

## Fiscal Year 2012 Spending



Data Source: TRAFFIX Program. See data in Appendix C

# Annual Report Conclusion

The TRAFFIX program remains an important part of the Hampton Roads transportation system, encouraging the reduction of single occupancy vehicles on the roadways through its many programs. 2012 marked a turning point for TRAFFIX in the way we do business and the emphasis we are putting on a more scientific approach to benchmarking and results. In the FY 2011 TRAFFIX Annual Report, the following was suggested by the HRTPO:

1. Grow Telework!Va
2. Consider budgeting for the purchase of additional vans in future years.

## FY 2012 Results:

1. Telework!Va is a program that has grown by 4 new companies since FY 2011. With more funding financial assistance for Telework, Traffix could have assisted more businesses with starting a Telework program. Today there is \$200,000 dollars remaining to be spent, most of which is allocated to existing clients or clients who are in the process of award. The grant will be exhausted by November of 2013.
- 2: TRAFFIX and Paratransit have won a grant in the amount of \$2,000,000 to purchase additional vans and Paratransit vehicles beginning in July of 2013.

This annual report was completed by the Director of Business Development/TRAFFIX Program, Hampton Roads Transit and is designed to inform the TOS, TPS, TTAC, and HRTPO Boards of TRAFFIX performance. It will continue to have the look and feel of previous Annual Reports and thus will continue to serve as a template for future annual reports to be completed by TRAFFIX. Using the consistent and meaningful performance measures shown in this report, the TOS can monitor the impact of TRAFFIX on Hampton Roads and ensure that the allocations given to TRAFFIX are at an appropriate level.

This report reflects the programs in place during FY 2012. However, as TRAFFIX implements new programs, it may add additional performance measures. One such program for FY 2012 is the GoPass365 Program, which allows schools and businesses to purchase a years' worth of unlimited rides for their students and employees. Suggested performance measures for this program include the number of schools and businesses participating, the number of individuals eligible for GoPass365 passes, and the number of rides taken using GoPass365 passes (as better tracking techniques become available). The performance measures for the NuRide program can also be enhanced by tracking the number of trips by mode that is reported in NuRide.

# Annual Report Conclusion



## Appendix A – Actions Data

Activity/Statistic	Time Frame	Fiscal Year						Cummulative
		2007	2008	2009	2010	2011	2012	
Outreach								
# of new businesses visited	during fiscal year (July 1st-June 30th)	197	257	458	423	885	333	2,553
# of businesses revisited		34	97	110	214	245	93	793
# of military commands visited		10	27	54	88	105	111	395
Park & Ride								
# of lots owned by HRT	as of June 30th	N/A	N/A	N/A	N/A	4	4	
# of parking spaces owned by HRT		N/A	N/A	N/A	N/A	779	779	
# of lots leased by HRT		N/A	N/A	N/A	N/A	1	1	
# of parking spaces leased by HRT		N/A	N/A	N/A	N/A	216	216	
Total # of lots in Hampton Roads (all owners)		N/A	N/A	N/A	N/A	20	20	
Park & Sail								
Assigned Parking Spaces	as of June 30th	N/A	103	84	79	57	10	

# Appendix B – Outcomes Data



Activity/Statistic	Time Frame	Fiscal Year					
		2007	2008	2009	2010	2011	2012
NuRide							
New Commuters in NuRide	during fiscal year (July 1st-June 30th)	93	1,712	670	673	495	534
Trips Recorded in NuRide		6,943	17,915	82,948	96,211	250,616	432,489
Average NuRide trip distance (miles)		19.2	22	22.6	23.9	26.3	23.7
# of people matched into carpools		1,187	2,569	1,798	1,433	1,833	1,977
Tons of Emissions reduced		390	691	1,137	1,529	3,447	4,125
total VMT reduced for all trips in NuRide		219,006	624,782	2,068,668	2,439,474	5,986,902	8,547,616
# of people matched into carpools (Cumulative)		1,187	3,756	5,554	6,987	8,820	10,797
# of organizations represented in NuRide	as of June 30th	85	265	329	394	423	431
Total Commuters in NuRide		93	1,805	2,475	3,148	3,643	4,399
Commuter Computers							
Commuters in Computer	as of June 30th	N/A	453	173	552	686	1,992
Registered		N/A	N/A	67	176	279	452
Matches Made During Fiscal Year	during fiscal year (July 1st-June 30th)	N/A	N/A	67	109	212	410
Telework!VA							
# of new contracts	during fiscal year (July 1st-June 30th)	5	6	7	7	0	4
# of companies with active contracts	as of June 30th	6	18	20	14	10	9
# of companies being processed							7
# of teleworkers being assisted		36	322	358	394	772	862
Guaranteed Ride Program							
# of rides given	during fiscal year (July 1st-June 30th)	567	614	702	556	490	550
# of new registrations		280	388	477	158	220	340
Vanpools							
# of active vanpools	as of June 30th	40	45	48	55	62	54
# of people in vanpools		365	407	495	527	613	553
# of people on waiting list		0	14	6	1	34	52

## Appendix C – Financial Data



	2010		2011		2012		2012
Category	Budgeted	Spent	Budgeted	Spent	Budgeted	Spent	Balances
Salary & Benefits	\$482,678.00	\$394,356.00	\$482,677.82	\$394,309.81	\$457,868.00	\$553,464.93	(\$95,596.93)
Materials & Supplies	\$72,996.00	\$41,324.00	\$72,996.33	\$30,872.28	\$50,000.00	\$7,207.13	\$42,792.87
Professional Services	\$281,004.00	\$324,851.00	\$281,003.67	\$371,782.82	\$211,000.00	\$157,294.38	\$53,705.62
Guaranteed Ride	\$36,492.00	\$21,320.00	\$36,492.33	\$14,524.97	\$42,000.00	\$30,611.00	\$11,389.00
Advertising	\$84,216.00	\$75,047.00	\$84,216.00	\$78,944.57	\$209,632.00	\$36,088.04	\$173,543.96
Other	\$57,660.00	\$10,085.00	\$57,660.00	\$9,195.82	\$29,500.00	\$23,804.62	\$5,695.38
<b>Total</b>	<b>\$1,015,046.00</b>	<b>\$866,983.00</b>	<b>\$1,015,046.15</b>	<b>\$899,630.27</b>	<b>\$1,000,000.00</b>	<b>\$808,470.10</b>	<b>\$191,529.90</b>