

# MARKETING PLAN

## DALLAS INTEGRATED CORRIDOR MANAGEMENT (ICM) DEMONSTRATION PROJECT

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# 1 Executive Summary

North Central Texas is a unique region in terms of its combination of recent, current and projected size, growth rate, ethnic diversity, and transportation profile – specifically in relation to congestion. This Plan attempts to market the US 75 Integrated Corridor Management Project by positioning 511DFW so that it is readily understood and adopted by those segments of the population that account for most of the growth in travel and most of the new, emerging needs for traveler information.

One growth segment is the younger adult market, as young adults are more technologically perceptive and readily utilize smart phone and mobile devices to access information. This segment is in a stage of particular lifestyle transformation, connecting to new places for housing, education, job training, and health care for themselves as well as for new families.

Another growth segment is the older adult market, which is also in a stage of lifestyle transformation as they approach and reach retirement age, all the while connecting to new places as they transition out of middle age, marriages, and traditional households with children. For these market segments, where they go and when is in flux compared to traditional commuter travel markets., A chief aim of the 511DFW launch is to position 511 as ideal traveler information tool that fits their lifestyle. These two groups also show potential for “mode” shift compared to the more traditional commuter market. These segments are addressed in the consumer section of this Marketing Plan.

Another growth segment of importance in this Plan is the North Central Texas work force, and particularly that part of the workforce that is employed by companies that, by their very nature, have the size and influence to transform the region and its quality of life. The region’s best companies, in terms of employee satisfaction, and its biggest companies, in terms of the number of employees, form the core target for the corporate section of this marketing plan. For these types of companies and their employees, a chief aim of the 511DFW launch is to position 511 as a symbol of transformational companies. A company that uses 511DFW, and promotes 511DFW to its work force, tells its employees that their company is one of the biggest and the best in North Central Texas, and that they – the employees – share the transportation-related challenge of shaping a growing region’s future and quality of life.

For both the consumer market (persons unaffiliated with corporations) and DFW corporate market, 511DFW will be marketed as new brand that helps people adapt to change, think ahead, and get to new places – individually and communally – in new ways. It is a brand that captures the optimism and excitement of personal and regional change, and instills an informed sense of technological empowerment and control across a very broad, very diverse swath of the local resident population.

The launch campaign is designed to reach a maximum of 3.042 million drivers and carpools and approximately 243,000 users of mass transit and active transportation modes, year-round, with high frequency levels, and great accuracy in terms of when and where the 511DFW message is delivered to them. Paid media selection allows very precise audience segmentation to reach younger and older consumer lifestyles, as well as the core workforce segment in the corporate marketing section of the Plan. The precision to reach younger and older consumers with targeted lifestyle messages is provided by extensive use of local radio, and of Behavioral Targeting – an advanced form of lifestyle targeting based on recent online search behaviors. Further precision to reach these segments exactly when and where the need for travel information is greatest is provided by online Geo-targeting, which can deliver online advertising down to the zip code level. Extensive use of stakeholders and partner media opportunities, such as variable message signs, right of way signing and airport signage, is incorporated into the Plan in ways that best fit with the consumer and corporate strategies.

There are certainly other sources of travel information like television and radio traffic. None of these media, however, offer personalized traffic, transit, weather, alerts where and when you need it.

The purpose of this Plan is to convey the Integrated Corridor Management Project through the 511DFW a brand – a brand that knows who needs it, when and why – and is there for those people, at those times, and those places. As such, 511DFW will be what mobile people think of when they think ahead, and adapt to the changes in their lives, workplaces and communities.

Second phase of ICM-511 communication plan will be a series of public communications that more directly links the 511DFW brand to the Integrated Corridor Management Demonstration. The relationship between ICM and 511DFW will be accomplished through targeted print and electronic communications that will describe purposes and features of the Integrated Corridor Management Demonstration. This will be supplemented with briefings and educational sessions at professional conferences.

## 2 Situation Analysis

### 2.1 The Population of North Texas Boomed Between 2000 and 2010, Especially for Minorities

According to the U.S. Census Bureau, the Dallas-Ft. Worth (DFW) metropolitan statistical area (MSA) had the nation's second largest population increase from 2000 to 2010, adding 1,212,229 residents of which 1.05 million of that growth was from minority residents. Along with Houston and

Atlanta, DFW was one of only three U.S. metro areas to grow by more than a million in population over the past decade. The area's +23.4% population growth rate far outpaced the national rate of +9.7%, elevating DFW to the fourth largest MSA in the United States, behind New York, Los Angeles and Chicago.

It is significant that the real growth in the DFW population between 2000 and 2010 was the rapid growth in the minority population. Hispanic population increased by 56.8 % and the black population increased by 33 %. The minority population in the DFW metropolitan area increased by 49.7 % between 2000 and 2010. In fact, the minority population grew from 41 % of the total population in 2000 to 49 % of the population in 2010.

## **2.2 Traffic Congestion in Dallas-Ft. Worth-Arlington is Severe**

In its 2012 Urban Mobility Report, a study of 439 U.S. urban areas, the Texas Transportation Institute ranked North Texas sixth worst in the nation for traffic congestion, in terms of fuel wasted and time lost by commuters. That ranking is little changed from fifth worst in 2010 and 2011. The 2012 Report estimates DFW annual travel delays at 167,718,000 hours and excess fuel consumption at 74,806,000 gallons.

The DFW region is heavily characterized by sprawl and car-travel. According to the 2000 Census, 79% of travel to work among Dallas-Ft. Worth residents is by driving alone, with 14% traveling by carpool. Transit is used by only 3% of residents traveling to work; 2% of residents walk to work; and less than 1% travel to work by bicycle. Regionally, average weekday vehicle miles of travel (VMT) increased from 57.7 miles per household in 1980 to 70 miles in 2005. NCTCOG estimates that average VMT is now 70 miles for households located in the central city, while the VMT for households in rural areas of the region is approximately 110 miles per day. One of the worst corridors for congestion is the US 75 Project area.

## **2.3 Regional Jobs and Housing Will Grow Faster Than Transportation Capacity**

The metropolitan transportation plan for North Central Texas, Mobility 2035, projects jobs and housing to increase more than +45% over the next two decades, as the 12-County population increases +31% from 6.4 million to 9.8 million. By comparison, the planned addition of 4,000 miles of roadway represents a mere +13% increase. Despite additional roadway, triple the current number of vanpools, over 600 new miles of HOV lanes, 400 new miles of passenger rail, and other capacity improvements cited in Mobility 2035, the transportation plan predicts that:

*“The expected growth in travel demand will overwhelm our transportation system”, and ...*

*“Even with spending \$101.1 billion on projects and programs, congestion will continue to degrade, resulting in a 44% increase in average travel time due to congestion.”*

A favorable business climate, the lack of physical boundaries, and a tendency for regional cities, provide favorable conditions for population and job growth. The region has a well-established reputation as the corporate headquarters of major employers, including Exxon Mobil, American Airlines, AT&T, Electronic Data Systems, JC Penney, Kimberly-Clark, Centex, Texas Instruments, and DR Horton.

Without an effort to provide timely, effective travel choices, information to encourage mode shifts, commute time shifts, or alternative routing, the projected growth in travel time congestion may eventually slow the growth that has so far benefited the DFW region's economic health.

## **2.4 Quality of Life and Transportation Issues Will Become Increasingly Interrelated**

The North Central Texas Council of Governments (NCTCOG) has acknowledged the ten counties around Dallas-Ft. Worth areas experience serious non-attainment for ground-level ozone pollution. At the close of 2011, the EPA informed NCTCOG that it was considering adding Hood and Wise counties to its non-attainment list because "emissions from a wider area are likely contributing to the problem."

Today the Environmental Protection Agency has designated areas within 10 North Texas counties for nonattainment for ground-level ozone pollution rates. The nonattainment area counties are Collin, Dallas, Denton, Ellis, Johnson, Kaufman, Parker, Rockwall, Tarrant and Wise. Wise County was added in 2012, and the region has until December 2018 to meet the new 75 parts per billion (ozone) standards. Studies indicate elevated levels of ground-level ozone may make breathing more difficult, increase the frequency of asthma episodes and reduce the body's ability to resist respiratory infections. Pollution from on-road vehicles is one of the primary causes of ozone. Therefore, transportation and air quality are closely linked, and improving air quality is important to protecting the health, welfare, and quality of life of North Texans today and in the future. Without policies to reduce air pollution, the quality of North Texas life will be at risk due to its growth.

Tarrant County is the DFW County projected to have the largest population growth between 2012 and 2035, with NCTCOG projecting +974,756 persons. Job growth will concentrate in Tarrant and Dallas Counties, which are projected to add +545,498 and +707,504 jobs, respectively – accounting for 63.7% of the regional employment increase. Unfortunately, according to the Centers for Disease Control Tarrant County is above the State of Texas rate for obesity. Therefore, despite its high growth, it is also experiencing a high growth in unhealthy people.

From 2000 to 2007, the two fastest age-group growth rates in DFW were +47% and +57% among 55-59 year-olds and 60-64 year-olds, respectively. In that period, DFW added more than +190,000 adults of those ages, and by 2017, all 190,000 of those adults will have passed retirement age. To the extent many will be empty nesters and otherwise wanting to downsize and/or live closer to urban attractions, demand could increase significantly for transit-oriented and other high-density developments. Physical access to health care will also become more important, as needs and

travel increase for doctor, hospital, and nursing care facilities. Again, the demographic growth in the DFW Region, when viewed by the growth in the older retirement age population, faces a risk an increasingly sedentary population.

Transportation and public health agencies, federally and in North Central Texas, also link sedentary lifestyles to obesity, diabetes and heart disease, and emphasize the direct impacts of transportation policy on human health. Policies promoting clean air, as well as active transportation like pedestrian, bike and transit travel, which promote physical activity are increasingly important as the region continues to grow.

DFW is growing in population, employment and age and is changing in ways that emphatically demand transportation solutions that will:

- Mitigate severe congestion and help enhance work force productivity and satisfaction
- Improve air quality and promote more active healthy lifestyles
- Address the needs of older and more diverse population segments, and
- Connect greater numbers of people to jobs, high density/transit-oriented housing, and education, training, and health care services.

# 3 511DFW Marketing Objectives

CONSUMER MARKETING will launch the 511DFW campaign to reach > 85% of two key DFW traveler information user segments, generating initial trial use of 511DFW within 60 days of launch and subsequent monthly repeat usage. Marketing and advertising efforts will focus within the ICM area, with primary focus on the five cities of Dallas, Richardson, Plano, University Park and Highland Park. The two key user segments to reach are described below as “primary” and “secondary” audiences: The overall objective is to create awareness in the primary and secondary audiences that the 511DFW offers a tool to reduce traffic delay by rerouting or shifting mode.

## 3.1 Primary audience segment

In 2000, 92 % of the DFW's 2,527,618 workers over the age of 16 drove alone or carpoled to work. By 2010, the number of workers over the age of 16 increased to 3,042,460 in the DFW metroplex. The US Census American Community Survey estimated that 92 % of these workers drove alone or in a carpool to work. It is this group which is the primarily audience for the 511DFW marketing program. Research shows that this audience is generally difficult shift modes. The likelihood of shifting modes may be increased if the level of delay is provided through 511DFW.

## 3.2 Secondary audience segment

The secondary audience for 511DFW is the 8 % of the commuter group who walk, bike, take transit to work. This translates to approximately 243,397 individuals. While there are trip purposes other than the journey to work, the marketing effort is focused primarily upon the employment trip.

CORPORATE MARKETING will launch 511 to reach a select set of companies within the ICM corridor and companies that have been designated the best workplaces or the largest employers in the DFW metro area (2012 Dallas Business Journal):

### 3.2.1 Best employers

Corporate services will be launched to the management of a select set of “best places to work”, including large, midsize and small businesses. The launch will result in:

- successfully registering a majority of these companies for one or more 511 corporate services, such as consultations, surveys, or worksite events, and
- securing their endorsement of 511 for use by 511 in corporate testimonials

### **3.2.2 Largest employers along the ICM corridor**

The 511 launch campaign will reach the more than 170,000 people employed by the metro area's largest employers including Dallas Independent School District, Baylor Health Care System, City of Dallas, Southwestern Medical Center, Texas Instruments, and JC Penny.

### **3.2.3 Colleges & Shopping Malls**

The 511DFW launch campaign will also reach University of Texas-Dallas, SMU, Dallas Community College, and Collin County Community College along with area shopping locations such as Collin Creek Mall and NorthPark Center.

### **3.2.4 Marketing Benchmarks**

COMBINED YEAR 1 MARKETING (CONSUMER AND CORPORATE) is designed to generate sufficient 12-month trial and repeat usage to meet key independent benchmarks of improved regional travel efficiency in Year 1 including the following measures of success:

- Maintain or improve the North Texas region's national ranking in annual Texas Transportation Institute Urban Mobility Reports from 2014 onward – using the sixth worst ranking for traffic congestion in 2012 as a baseline.
- Cap the region's annual travel delays at or below the 167,718,000 hours for 2012, as estimated by Urban Mobility Reports for 2014 onward and converted to hours per capita to account for population growth.
- Cap the region's annual excess fuel consumption at or below the 74,806,000 gallons for 2012, as estimated by Urban Mobility Reports for 2014 onward and converted to gallons per capita to account for population growth.
- Increase light rail ridership in the US75 Corridor compared to 2012 ridership.

## **4 Launch Strategy**

### **4.1 Brand Positioning**

Launch communications will establish a brand positioning that makes 511 very broadly relevant, a requisite for a service tied to a major city's mass transportation. Two types of broad relevance are particularly important for 511DFW:

- Broad target relevance
- Broad product relevance

These relevance types are discussed below.

### **4.1.1 Broad target relevance**

The Situation Analysis identifies the need to create immediate relevance to a preeminently diverse populations traveling from home to jobs, education, and health care. The situational analysis identifies the long-term relevance to employers with a vested interest in sustaining a good quality of life in DFW including improvements to air quality, more active transportation, less congestion and shorter commute times despite a growing population.

### **4.1.2 Broad product relevance**

The brand positioning also needs to be relevant to a very broad set of smart phone, mobile devices and web-based service features, including real-time traffic, maps, and trip-planning information.

By design and usage, 511DFW needs to be many things to many people. However, the service will establish a focused appeal by addressing a common desire relevant to multiple users and features – the desire to think ahead. The 511 brand positioning statement defines who shares this desire and why, what benefits are sought, and why 511’s benefits satisfies them.

511 BRAND POSITIONING STATEMENT: To the growing workforce and diverse lifestyles of North Central Texas, 511 is *the superior travel information service for thinking ahead* about reaching vital destinations with the greatest efficiency for the individual and community, because it was built with the most advanced technology by people who care deeply about the region’s future.

## **4.2 Consumer Marketing Strategy**

The consumer marketing strategy is designed to educate the audience about the broader ICM project using the 511DFW traveler information brand. The consumer marketing strategy will launch 511DFW to stimulate trial based on two trial drivers: 1) lifestyle appeal of the 511DFW brand and 2) immediate travel information needs/benefits related to the service.

### **4.2.1 Lifestyle appeal of 511**

The 511DFW brand will appeal to the diversity of North Central Texas with particular lifestyle emphasis on growing population segments, such as younger adults, minorities and older empty-nesters resettling from suburban homes into more urban, high-density residences. These lifestyles are *inherently transitional* in relation to jobs, housing, education, training, and health care needs, creating changing patterns in the days, months and years ahead with regard to where, when and why they travel in DFW. To these people and lifestyles, 511 as a brand conveys a like-minded image and appeal, captivating them as a personal resource that helps them plan and adapt quickly and resourcefully to change. In terms of image, branding 511 as the antithesis of staid lifestyles and being stuck in place, satisfies them.

### **4.2.2 Immediate travel information needs/benefits**

511DFW messaging will reach the target in real-time situations when travel information is salient and top-of-mind, and at those times will communicate the immediate benefits and superiority of 511.

### 4.2.3 Key Age targets

Younger adults, 18-34, transitional life stages starting new schools, jobs, households, families, health care providers and activities, broadband users and non-traditional household groups.

Medium age adults, 35-54, this age group comprises the majority of the typical commuter who can benefit from accessing travel information from the 511 services.

Older adults 55+, restructuring their lives around no longer having children living at home, starting second careers, re-marriages or new relationships; caring for elderly parents, and new leisure pursuits or health regimens (performing arts, walking, road biking, yoga/ pilates/ zumba, etc.); skew to middle-upper incomes.

### 4.2.4 Messaging

Radio – An innovative 511DFW radio campaign will feature real people in North Central Texas, each getting to a new place in a new way. The “new way” is always 511, but the “new place” is different for each person. The variety of new places chosen for this campaign should reflect real life in the region, and more importantly, real life-stages such as a new job, a new child, retirement, vocational training or a new health regimen. The “new places” featured in this campaign will typify the kinds of locations that the primary audience segments wants or needs to travel to most. The strategy is to associate 511 primarily with the people, lifestyles, and travel information needs of the audience. We can think of the target as “people in progress” using 511 as a progressive travel information service. The service’s advanced technology and full feature set would reinforce the “reason why” for 511’s superiority.

As part of radio merchandising, stations could offer on-air mentions of ICM and 511DFW by deejays attending regional events. Deejays would be selected for their popularity among the brand’s primary target groups, including young adults within the 18-34 audience.

Television – Sponsorship of morning news on-air traffic reports should also be utilized to promote the integrated corridor management project and the 511DFW traveler information brand.

Online – An online campaign will launch 511 by serving banner ads according to *behavioral* and *geographic* targeting criteria.

*Behaviorally targeted banner ads* will reach regional consumers who have recently interacted online with the following categories of content, either through searches, page views or ad interactions:

- automotive (electric vehicles (EVs), minivans, economy, pre-owned, compact, loans, insurance)
- employment (clerical, customer service, hospitality, food service, retail sales)
- international interest/Hispanic targeting/inferred by language
- education (continuing & adult education, colleges and universities)
- travel (car rental, Texas/Dallas travel)

- real estate (residential rental)
- life stages/moving
- pregnancy and childbirth, infant health, and parenting
- local dentists, physicians, elderly care
- seniors
- performing arts

Behavioral targeting will provide a key strategic opportunity to associate 511 with lifestyles that are inherently transitional and to place the introductory message where younger and older adults are currently seeking lifestyle-related information.

Geographically targeted banner ads will be served dynamically to zip codes where 511 congestion alerts are in effect within the ICM corridor, because of a public event, construction, traffic incident, or weather conditions. These messages will alert online users in the affected zip code(s) and ask them to click on the banner ad for travel information. Approximately 120 zip codes comprise the Dallas-Fort Worth metro area from 75201 to 75398.

Out-of-Home Advertising – The marketing campaign will take advantage of outdoor signboards, digital advertising, kiosks at malls, shopping areas, spectacular (downtown) building displays, cinema advertising, gas pumps ads, etc.

The campaign will deploy a 511DFW Transit campaign that will generate awareness and drive usage of the service for those seeking transit information. Create a transit campaign with placement on buses, trains, and their respective waiting areas (e.g., transit station placement). This tactic will provide the ability to reach the primary target while traveling by transit is top of mind. Placement should be focused in locations with higher volumes of rider and commuter traffic.

#### **4.2.5 Variable Message Signs (VMS)**

Geographically targeted congestion alerts, as described above for online messaging, will be matched to coincide with VMS congestion alerts. When a congestion alert is issued online via banner ads targeting the zip code(s) where the alert is in effect, congestion alerts will be simultaneously broadcast to the VMS locations in the same zip code(s). This will yield the first real-time congestion alerts that saturate an affected geographic area with simultaneous online and roadside messaging. In order to synchronize VMS alerts with online alerts, each VMS location would need to be identified by zip code. Congestion alerts will be worded to identify extreme congestion in surrounding area locations – i.e. congestion levels causing unusually long delays and where alternative trip-planning is advised.

#### **4.2.6 Stationary Highway Signage**

Installed signage featuring the 511DFW logo will generate continuous reminder of 511 travel information. Placement is recommended to concentrate on sections of highly travelled roads where traffic routinely slows or stops, because of metering lights, merges, or other built environmental

features. Prior 511 qualitative research indicates that the simultaneous appearance of multiple brake lights in the driver's/passenger's field of view provides a strong visceral stimulus for seeking traffic information, hence 511 signage should concentrate where this stimulus is most frequent and routine

City Advertising –Where possible, the campaign will pursue the potential opportunity to place 511DFW advertising on major cities assets (overpasses, roadways, and buildings) and visible on access arteries.

#### **4.2.7 Timing**

If Radio and TV advertising is utilized, media support will be scheduled in a 6-8 week introductory flight, at high launch-weight levels beginning in Summer, 2013, and sustained by 2-4 week maintenance level flights separated by 2-4 week hiatus periods throughout the summer, fall, and winter.

For the behavioral targeting schedule, online banner ads will be launched over an initial 12-week test period, starting in fall, 2013, to measure click-through-rates (CTRs) for ads in the various behavioral categories identified as lifestyle interests (“automotive, employment, international interests, etc.”). Over 4,000,000 behavioral targeting impressions will be served in this initial launch period. Categories that perform best with the highest CTRs should be re-purchased for an additional 6,000,000 impressions over the course of the year.

For the geographic targeting schedule, online banner ads will be launched in fall 2013 and scheduled to run on as traffic alerts require at a rate not to exceed 1,000,000 impressions per month for 12 months. VMS alerts would support the online alerts, year-round.

#### **4.2.8 Budgets**

Consumer marketing activity will account for 75% of the Year 1 budget; with 30% allocated to consumer online and transit/signage marketing and 45% allocated to consumer radio and TV traffic sponsorships, depending on final budget. The consumer budget must be sufficient to schedule 22 million online impressions at an estimated cost-per-thousand (CPM) of no more than \$8; and at least 26 weeks of radio advertising over a 52-week period at an average of approximately 1,400,000 impressions per week.

### **4.3 Corporate Marketing Strategy**

The corporate marketing strategy is to launch the ICM project and 511DFW as a positive symbol of transformational companies in North Central Texas – companies that are progressive, productive and efficient, vested in improving the regional quality of life, and beneficial to employees, the community and the environment. Companies that endorse 511DFW, utilize its services, and effectively encourage its employees to use it, are expressing their transformational nature in much the same way as when they start a recycling program, for example, or bring healthier foods into the

cafeteria, or install energy-saving devices. When these types of practices are instituted across a broad range of companies, they become expected *standards* of good corporate citizenship, and the strategy behind the corporate marketing launch is to position 511 as a standard of good corporate citizenship from the beginning.

As such, two key positioning drivers are:

1) The quality of 511 corporate users – Marketing will seek and promote the endorsement and usage of 511 by 2012 *Dallas Business Journal* “Best Places to Work”. There were 57 such companies in 2012, and any dozen or more would provide a sufficient range of sizes and industries to be representative and inclusive of the North Texas Business community.

The “Best Places” designation by the Journal would be one way the campaign would signal that the companies that endorse 511 are “transformational”. The other way to identify 511 as symbolic of transformational companies is by their size, as described below.

2) The size of 511 corporate users – Focus will be on the employers in the corridor, as well as the top ten employers in North Central Texas who employ close to 200,000 people. Marketing will seek and promote the endorsement and usage of 511DFW by these companies, as they have a collective workforce that can significantly influence regional commuting behaviors and attitudes.

#### **4.3.1 Key targets**

Workforce adults, 25-54, especially those who value their employer, believe that /their employer has an obligation to community service, and who would like to see fewer workers commuting alone by car.

#### **4.3.2 Messaging**

Website -- Marketing will also include a 511 business micro site or landing page that promotes customized and comprehensive worksite transportation programs, including consultations, worksite events, employee surveys and density maps, relocation assistance, Ride Matching, TryParkingIt.com link, vanpool formation and support, rewards for employees using alternatives to driving alone, and employer referrals describing what various employers in DFW are doing about transportation issues.

In addition, 511DFW should secure a direct link to the micro site to be included on all stakeholders’ websites, and provide a 511DFW digital logo to encourage adding a visual component to the link.

#### **4.3.3 Collateral Marketing Materials**

Marketing will produce collateral materials for employees. These materials will also be available to download on the DART website. Stakeholder and partnership organizations that have offices accessible to the public will be provided with 511DFW-branded poster signage and information

brochures to educate and inform all visitors of these organizations about the new 511 service. Stakeholder organizations should include Visitors Bureaus, School Offices, and offices managed by Texas Department of Transportation, such as Driver and Vehicle Services Offices and Welcome Centers. Potential partnership organizations in state tourism and economic development such as the Tourism Alliance of North Texas and the North Texas Certified Tourism Ambassador program would place signage and information materials in visitor bureaus at popular tourist destinations and landmarks.

#### **4.3.4 Timing**

Corporate marketing will launch simultaneously with the media advertising. The focus on the ICM corridor as well as general consumer marketing will continue year-round as DART does its marketing for its general transit system and promotes employer transit pass sales.

#### **4.3.5 Budgets**

The marketing plan is based upon an effort with an effective value of \$1 million. This includes \$500,000 cash budget and nearly \$500,000 additional in advertising “trade” value.

Additional marketing resources include the value of DART staff engaged in corporate sales. Corporate sales team is responsible for transit information days as well as corporate pass sales.

It is essential to productively concentrate the 511 launch on the market’s heaviest marketing resources upon the ICM corridor as well as in the large companies located within the ICM corridor. Approximately 170,000 employees are employed by the large companies in the ICM corridor. These companies, and the 511 services they would utilize, would have very significant responsibilities and impacts in the areas of relieving congestion, saving fuel, and improving air quality. When evaluated in total, media advertising and DART corporate sales promotions are sufficient to reach the primarily audiences indentified in this plan.

# 5 Media Plan

The ICM and 511DFW media plan is intended to support the strategies outlined in this marketing plan through the usage of both traditional and non-traditional media. The schedule is planned to begin in September 2013 and will run advertising until January 1, 2014 to support the hard launch of 511 DFW on October 2013. The total cash media budget allocated is \$500,000 and the selected mediums are based on the ability to reach the targeted audience at the maximum level possible. Using DART trade advertising value the total advertising value leveraged by the DART cash budget is actually \$1 million. Additionally, the media plan will be supported by ongoing public relations throughout the full year of the pilot demonstration.

The media flowchart, Table 1, which is below outlines the following:

- Media – the mediums selected to reach the target audience.
- Spots – the number of placements of 511 DFW ads in the various mediums.
- Duration – number of weeks 511 DFW ads will run.
- Cost – the portion of the total budget allocated for each medium.
- Measurements – the level of exposure gained for our ads through each medium.

**Table 1: Media Flowchart**

Media Flowchart						
Media	Spots	Start Date	Duration	Cost	Measurement	
<b>Print</b>						
General	64	Sept. 2013	13 Weeks	\$51,936		
Hispanic	18	Sept. 2013	13 Weeks	\$10,487		
African American	18	Sept. 2013	13 Weeks	\$9,863		
Asian	12	Sept. 2013	13 Weeks	\$2,313		
<b>Total Print</b>	<b>112</b>			<b>\$74,598</b>		<b>Readership: 7.0 million</b>
<b>Radio</b>						
General	1,776,384	Sept. 2013	7 Weeks	\$54,495	General Rating Points (GRP) = market share times # of times viewed	
Hispanic	524	Sept. 2013	9 Weeks	\$16,405		
African American	608	Sept. 2013	6 Weeks	\$68,340		
<b>Total Radio</b>	<b>1,777,516</b>			<b>\$139,240</b>		<b>GRP 615.4 Frequency 6.2</b>
<b>Television</b>						
Hispanic	587	Sept. 2013	9 Weeks	\$52,428	GRP 615.4 Frequency 6.2	
<b>Total TV</b>	<b>587</b>			<b>\$52,428</b>		
<b>Digital</b>						
Online – Mobile	10	Sept. 2013	17 Weeks	\$67,840	Impressions (IMP)	
<b>Total Digital</b>	<b>10</b>			<b>\$67,840</b>	<b>IMP9.7M – CPM \$6.99 (Cost per Impression)</b>	
<b>Out of Home</b>						
Digital/Bulletin Boards	10	Sept. 2013	13 Weeks	\$104,735	IMP 67.6 M	
Cinema	43,456	Sept. 2013	17 Weeks	\$23,232		
Gym (Gold & LA Fitness)	10,836	Sept. 2013	17 Weeks	\$8,300		
Gas Pump	155	Sept. 2013	17 Weeks	\$30,225		
<b>Total Out of Home</b>	<b>54,457</b>			<b>\$166,492</b>		
<b>Total Media Plan</b>	<b>1,821,104</b>			<b>\$500,598</b>		



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