

Commuteride Department

Operational Budget Summary				
7000 - Commuteride				
Category	FY2016 Actual	FY2017 Budget	FY2018 Budget	FY2019 Budget
Contracts	219,620	290,500	290,500	303,200
Equipment	1,834,486	1,524,400	1,666,300	1,693,500
Insurance	28,945	45,000	125,000	125,000
Labor	570,094	594,400	646,500	701,600
Materials & Supplies	3,782	8,000	4,000	4,200
Miscellaneous	219,724	237,700	219,200	224,000
Total	2,876,652	2,700,000	2,951,500	3,051,500
FTE	8	8	8	8

Table 17

Department Mission

Provide alternatives to single occupancy vehicle commuting to work, in southwest Idaho.

Organizational Chart

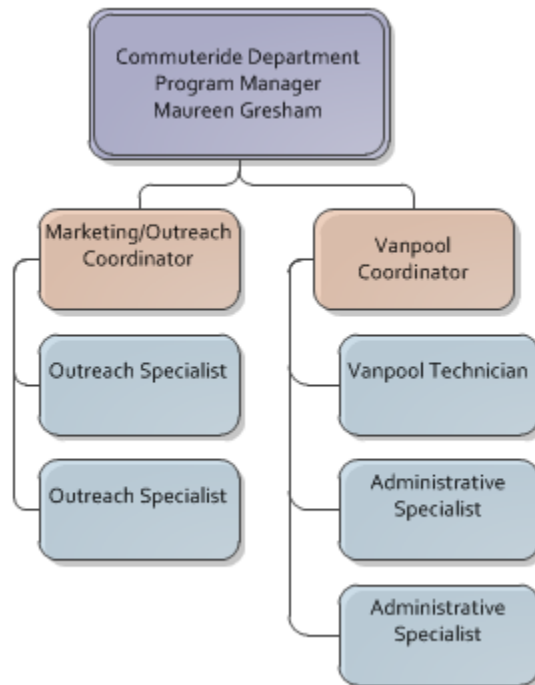


Figure 11

Department Services

Commuteride works closely with area businesses and commuters to reduce traffic congestion, reduce wear/tear on our roadways, and improve air quality. They serve as the rideshare agency for southwest Idaho providing support to over 150 Treasure Valley employers, by promoting alternatives to driving in single occupancy vehicles. Commuteride helps organization, develop and implement employee transportation plans, manages a 115 van fleet on an average of 82 routes, and manages an online rideshare platform. They work closely with the Regional Public Transportation Authority and other transportation providers to efficiently market services and transport people throughout southwest Idaho.

Performance Measurement

The Department constantly strives to improve public awareness of alternatives to single occupancy commuting, through a variety of outreach programs and rideshare services, including the Vanpool program.

- Increase participation in Commuteride/TDM services
 - 2017 Status – Increased participation in May in Motion by 44 %
 - 2017 Status – Increased active employers in marketing database by 11 %
 - 2017 Status – Developed new fall campaign
 - 2018 Objective – Maintain current level of May in Motion participation
 - 2018 Objective – Increase active employers in marketing database by 10%
 - 2018 Objective – Increase participation in Ridetober (fall campaign) by 5%
- Reduce commuting Vehicle Miles Traveled (VMT)
 - 2017 Status – Displaced 8,173,623 VMT (October to June) via vanpool
 - 2017 Status – Maintained vanpool number of routes but increased occupancy from 8.2 to 8.5
 - 2017 Status – Increased regional rideshare platform registered users by 87% and employer sub-sites by 46%
 - 2018 Objective – Increase vanpool routes to 100
 - 2018 Objective – Increase MyCommuterCrew participation by 10%
 - 2018 Objective – Increase displaced VMT by 4%
- Increase program stability by maximizing and diversifying funds
 - 2017 Status – Created a van loaner program to more fully use capital investments in the region
 - 2017 Status – Continued to monitor van fares to maintain a 100% recovery rate for the vanpool program
 - 2017 Status – Reduced operating costs by replacing driver incentives with non-financial rewards
 - 2017 Status – Partnered with Commercial Tire to provide enhanced Club Red/Commuter Crew benefits
 - 2018 Objective – Provide technical assistance to ITD in exchange for marketing/outreach funds
 - 2018 Objective – Partner with additional local business/agencies to provide enhanced Club Red/Commuter Crew benefits
 - 2018 Objective – Update our light duty maintenance contract and vehicle purchasing specifications to reduce costs

ACHD Commuteride

Budget Planning Report
 For Fiscal Years 2018 and 2019
 Total FTE's - 8

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Commuteride Salaries & Benefits				
00100.7000 Commuteride Wages				
00100 WAGES	369,309	373,500	403,900	414,100
Total 00100.7000 Commuteride Wages	369,309	373,500	403,900	414,100
00110.7000 FICA Taxes				
00110 FICA TAXES	26,687	28,600	30,900	31,700
Total 00110.7000 FICA Taxes	26,687	28,600	30,900	31,700
00120.7000 State Retirement				
00120 STATE RETIREMENT	42,568	42,300	45,700	49,400
Total 00120.7000 State Retirement	42,568	42,300	45,700	49,400
00130.7000 Insurances				
00130 INSURANCES	121,155	135,400	150,300	190,500
Total 00130.7000 Insurances	121,155	135,400	150,300	190,500
00140.7000 Worker's Compensation				
00140 WORKER'S COMPENSATION	1,375	1,600	4,700	4,900
Total 00140.7000 Worker's Compensation	1,375	1,600	4,700	4,900
00160.7000 Temporaries				
00160 TEMPORARIES	7,650	8,000	8,000	8,000
Total 00160.7000 Temporaries	7,650	8,000	8,000	8,000
00170.7000 Overtime Pay				
00170 OVERTIME PAY	1,350	5,000	3,000	3,000
Total 00170.7000 Overtime Pay	1,350	5,000	3,000	3,000
Total Commuteride Salaries & Benefits	570,094	594,400	646,500	701,600
Commuteride Other Expenses				
00200.7000 Postage				
00200 POSTAGE	1,549	2,000	2,100	2,200
Total 00200.7000 Postage	1,549	2,000	2,100	2,200
00210.7000 Printing				
00210 PRINTING	6,784	4,000		
Vanpool Driver Calendars			3,000	3,100
Collateral Materials			3,000	3,000
Total 00210 PRINTING			6,000	6,100
Total 00210.7000 Printing	6,784	4,000	6,000	6,100
00226.7000 Utilities - Telephone				
00226 UTIL TELEPHONE	661	800	800	800
Total 00226.7000 Utilities - Telephone	661	800	800	800
00230.7000 Advertising				
00230 ADVERTISING	87,916	96,000		

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Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Sponsorships			5,000	5,000
Radio			15,000	15,000
Online Advertising			50,000	50,000
Collateral materials			10,000	10,500
Direct Mail/Flyer			5,000	6,000
Total 00230 ADVERTISING			85,000	86,500
Total 00230.7000 Advertising	87,916	96,000	85,000	86,500
00240.7000 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	3,616	5,400		
Memberships			3,500	3,500
Books & Materials			300	300
Total 00240 BOOKS, DUES, SUBSCR			3,800	3,800
Total 00240.7000 Books/Dues/Subsc	3,616	5,400	3,800	3,800
00261.7000 Supplies Office				
00261 SUPPLIES - OFFICE	3,782	8,000	4,000	4,200
Total 00261.7000 Supplies Office	3,782	8,000	4,000	4,200
00270.7000 Supplies Computer				
00291.7000 Leases & Rentals				
00291 LEASES AND RENTALS	2,867	7,500		
Park & Ride Facilities			4,000	4,200
Office Equipment			850	850
Total 00291 LEASES AND RENTALS			4,850	5,050
Total 00291.7000 Leases & Rentals	2,867	7,500	4,850	5,050
00300.7000 Travel & Meetings				
00300 TRAVEL AND MEETINGS	18,487	29,000		
Outreach and ETC Support			15,000	15,000
Staff Travel			8,500	8,500
Total 00300 TRAVEL AND MEETING:			23,500	23,500
Total 00300.7000 Travel & Meetings	18,487	29,000	23,500	23,500
00320.7000 Employee Training				
00320 EMPLOYEE TRAINING	7,044	6,500	6,000	6,000
Total 00320.7000 Employee Training	7,044	6,500	6,000	6,000
00341.7000 Van Insurance				
00341 INSURANCE	28,945	45,000	125,000	125,000
Total 00341.7000 Van Insurance	28,945	45,000	125,000	125,000
00351.7000 Incentives				
00351 INCENTIVES	23,779	27,500		
ATBP/BEST Program			3,000	3,000
Campaign Incentives			15,000	15,200

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Rider Recruitment			3,000	3,200
Total 00351 INCENTIVES			21,000	21,400
Total 00351.7000 Incentives	23,779	27,500	21,000	21,400
00355.7000 Vanpool Incentives				
00355 VANPOOL INCENTIVES	46,011	35,000		
Driver Incentives			20,000	21,000
Longevity Awards			6,000	6,500
Rider Incentives			6,000	6,000
Exit Survey/Customer Service			1,000	1,000
Total 00355 VANPOOL INCENTIVES			33,000	34,500
Total 00355.7000 Vanpool Incentives	46,011	35,000	33,000	34,500
00460.7000 Miscellaneous Expense				
00460 Miscellaneous Expense	1,333	10,000		
Online Driver's Training Codes			2,000	2,100
Ice Scrapers, Key Fobs, Other Vanpool Operations			500	500
Marketing			3,000	3,000
Total 00460 Miscellaneous Expense			5,500	5,600
Total 00460.7000 Miscellaneous Expense	1,333	10,000	5,500	5,600
00461.7000 Bankcard Charges				
00461 BANKCARD CHARGES	22,363	21,000	32,000	33,100
Total 00461.7000 Bankcard Charges	22,363	21,000	32,000	33,100
00492.7000 Maint/Repair Equipment				
00492 Maint / Repair - Equip	28,500	28,500		
Rideshark			28,500	28,500
Total 00492 Maint / Repair - Equip			28,500	28,500
Total 00492.7000 Maint/Repair Equip	28,500	28,500	28,500	28,500
00495.7000 Manager Discretionary Account				
00495 Discretionary Account For Mgrs	180	500	500	500
Total 00495.7000 Manager Discretionary Account	180	500	500	500
00544.7000 Van Fuel Expense				
00544 PARTS - TIRES	234,297	210,000	313,950	321,950
Total 00544.7000 Van Fuel Expense	234,297	210,000	313,950	321,950
00670.7000 Mobile Equipment				
00670 MOBILE EQUIPMENT	899,240	601,500		
Replacement Vans			619,000	638,000
Total 00670 MOBILE EQUIPMENT			619,000	638,000
Total 00670.7000 Mobile Equipment	899,240	601,500	619,000	638,000
00680.7000 Depreciation Expense				

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00680 DEPRECIATION EXPENSE	669,583	675,000	700,000	700,000
Total 00680.7000 Depreciation Expen	669,583	675,000	700,000	700,000
00705.7000 Professional Services				
00705 PROFESSIONAL SERVICES	40,510	25,000		
Speakers			5,000	6,000
Marketing campaign planning			20,000	
TDM assistance				20,000
Total 00705 PROFESSIONAL SERVI			25,000	26,000
Total 00705.7000 Professional Servic	40,510	25,000	25,000	26,000
00740.7000 Van Repair Expense				
00740 CONTRACTUAL SERVICES	144,148	177,000		
Tire Replacement			30,000	30,000
General van repair costs			170,000	180,000
Total 00740 CONTRACTUAL SERVIC			200,000	210,000
Total 00740.7000 Van Repair Expens	144,148	177,000	200,000	210,000
00770.7000 Van Operation Expense				
00770 VAN OPERATION EXPENSE	34,963	88,500		
General Operating costs			42,500	44,200
GPS Yearly operating costs			23,000	23,000
Total 00770 VAN OPERATION EXPEI			65,500	67,200
Total 00770.7000 Van Operation Exp	34,963	88,500	65,500	67,200
00999.7000 Van Replacement Fund				
00999 VAN REPLACEMENT FUND		1,900		
Total 00999.7000 Van Replacement F		1,900		
Total Commuteride Other Expenses	2,306,558	2,105,600	2,305,000	2,349,900
Total Commuteride Expenditures	2,876,652	2,700,000	2,951,500	3,051,500