

Commuteride Department

Operational Budget Summary				
7000 - Commuteride				
Category	FY2017 Actual	FY2018 Budget	FY2019 Budget	FY2020 Budget
Labor	596,522	646,500	688,500	730,400
Contracts	183,740	179,000	245,000	225,000
Insurance	25,259	25,000	125,000	125,000
Equipment	1,445,144	1,641,150	1,612,250	1,612,850
Materials & Supplies	222,246	261,350	280,050	284,250
Training/Travel/Safety	28,981	29,500	26,700	26,700
Total	2,501,892	2,782,500	2,977,500	3,004,200
FTE	8	8	8	8

Table 18

Department Mission

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

Organizational Chart

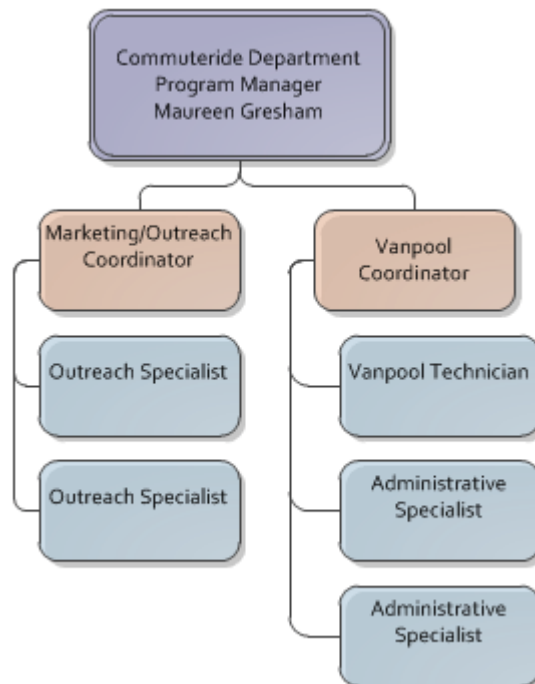


Figure 11

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 110 van fleet on an average of 78 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
 - 2018 Status – Increased participation in May in Motion by 28 %
 - 2018 Status – Increased active employers in marketing database by 7 %
 - 2018 Status – Increased participation in Ridetober by 9%
 - 2019 Objective – Maintain current level of participation in marketing campaigns
 - 2019 Objective – Increase active employers in marketing database by 10%
 - 2019 Objective – Increase requests for CommuterideWorks services by 20%
- Reduce commuting Vehicle Miles Traveled (VMT)
 - 2018 Status – Displaced 9,545,489 VMT (October to July) via vanpool
 - 2018 Status – Decreased vanpool number of routes but increased occupancy from 8.5 to 9.04
 - 2018 Status – Increased MyCommuterCrew smart commute entries by 26%
 - 2019 Objective – Maintain a 9.00 vanpool occupancy rate
 - 2019 Objective – Increase MyCommuterCrew participation by 10%
 - 2019 Objective – Increase displaced VMT by 10%
- Increase program stability by maximizing and diversifying funds
 - 2018 Status – Provided technical assistance to ITD in exchange for marketing/outreach funds
 - 2018 Status – Maintained a 100% recovery rate for the vanpool program
 - 2018 Status – Provided technical assistance to ITD in exchange for marketing/outreach funds
 - 2018 Status – Updated our light duty maintenance contract and vehicle purchasing specifications to reduce costs
 - 2018 Status – Secured May in Motion Sponsorships to cover 90% of May in Motion Costs
 - 2019 Objective – Secure ITD funds to incentivize smart commuting on I-84
 - 2019 Objective – Monitor van fares to maintain a 100% recovery rate
 - 2019 Objective – Secure May in Motion Sponsorships to cover 90% of May in Motion Costs
 - 2019 Objective - Enhance Club Red benefits by partnering with retail establishments

ACHD Commuteride

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 8

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Commuteride Salaries & Benefits				
00100.7000 Commuteride Wages				
00100 WAGES	373,414	403,900	425,000	440,000
Total 00100.7000 Commuteride Wages	373,414	403,900	425,000	440,000
00110.7000 FICA Taxes				
00110 FICA TAXES	26,694	30,900	32,700	33,700
Total 00110.7000 FICA Taxes	26,694	30,900	32,700	33,700
00120.7000 State Retirement				
00120 STATE RETIREMENT	42,675	45,700	48,000	49,900
Total 00120.7000 State Retirement	42,675	45,700	48,000	49,900
00130.7000 Insurances				
00130 INSURANCES	147,191	150,300	173,200	196,900
Total 00130.7000 Insurances	147,191	150,300	173,200	196,900
00140.7000 Worker's Compensation				
00140 WORKER'S COMPENSATION	1,457	4,700	5,100	5,400
Total 00140.7000 Worker's Compensation	1,457	4,700	5,100	5,400
00160.7000 Temporaries				
00160 TEMPORARIES	4,311	8,000		
Temp - MIM/Fleet Focus			1,500	1,500
Total 00160 TEMPORARIES			1,500	1,500
Total 00160.7000 Temporaries	4,311	8,000	1,500	1,500
00170.7000 Overtime Pay				
00170 OVERTIME PAY	780	3,000	3,000	3,000
Total 00170.7000 Overtime Pay	780	3,000	3,000	3,000
Total Commuteride Salaries & Benefits	596,522	646,500	688,500	730,400
Commuteride Other Expenses				
00200.7000 Postage				
00200 POSTAGE	2,620	2,100	2,200	2,200
Total 00200.7000 Postage	2,620	2,100	2,200	2,200
00210.7000 Printing				
00210 PRINTING	3,550	3,000		
Administrative			1,000	1,000
Collateral Materials			10,000	10,000
Total 00210 PRINTING			11,000	11,000
Total 00210.7000 Printing	3,550	3,000	11,000	11,000
00226.7000 Utilities - Telephone				
00226 UTIL TELEPHONE	625	800	800	800
Total 00226.7000 Utilities - Telephone	625	800	800	800

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00230.7000 Advertising				
00230 ADVERTISING	96,766	105,000		
Sponsorships			5,000	5,000
Radio			30,000	30,000
Online Advertising			60,000	35,000
Direct Mailer/Flyer			5,000	5,000
Total 00230 ADVERTISING			100,000	75,000
Total 00230.7000 Advertising	96,766	105,000	100,000	75,000
00240.7000 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	3,866	3,800		
Memberships			4,000	4,000
Books & Materials			300	300
Total 00240 BOOKS, DUES, SUBSCR			4,300	4,300
Total 00240.7000 Books/Dues/Subsc	3,866	3,800	4,300	4,300
00261.7000 Supplies Office				
00261 SUPPLIES - OFFICE	3,040	9,000	4,000	4,000
Total 00261.7000 Supplies Office	3,040	9,000	4,000	4,000
00270.7000 Supplies Computer				
00291.7000 Leases & Rentals				
00291 LEASES AND RENTALS	3,968	4,850		
Park & Ride Facilities			3,900	4,000
Event Rentals			6,000	6,000
Office Equipment			850	850
Total 00291 LEASES AND RENTALS			10,750	10,850
Total 00291.7000 Leases & Rentals	3,968	4,850	10,750	10,850
00300.7000 Travel & Meetings				
00300 TRAVEL AND MEETINGS	20,831	23,500		
Outreach Support			15,000	15,000
Staff Travel			5,000	5,000
Total 00300 TRAVEL AND MEETING:			20,000	20,000
Total 00300.7000 Travel & Meetings	20,831	23,500	20,000	20,000
00320.7000 Employee Training				
00320 EMPLOYEE TRAINING	8,150	6,000	6,700	6,700
Total 00320.7000 Employee Training	8,150	6,000	6,700	6,700
00341.7000 Van Insurance				
00341 INSURANCE	25,259	25,000	125,000	125,000
Total 00341.7000 Van Insurance	25,259	25,000	125,000	125,000
00351.7000 Incentives				
00351 INCENTIVES	28,256	21,000		

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Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
BEST Program			4,500	4,500
Campaign Incentives			20,000	20,000
Rider Recruitment			3,000	3,000
Total 00351 INCENTIVES			27,500	27,500
Total 00351.7000 Incentives	28,256	21,000	27,500	27,500
00355.7000 Vanpool Incentives				
00355 VANPOOL INCENTIVES	24,331	27,000		
Driver's Incentives			20,000	20,000
Longevity Awards			6,000	6,000
Rider Incentives			3,000	3,000
Exit Survey/Customer Service			1,000	1,000
Total 00355 VANPOOL INCENTIVES			30,000	30,000
Total 00355.7000 Vanpool Incentives	24,331	27,000	30,000	30,000
00460.7000 Miscellaneous Expense				
00460 Miscellaneous Expense	1,871	5,500		
Online Driver's Training Codes			2,000	2,500
Ice Scrapers, Key fobs, other vanpool operations			500	500
Marketing Operations			300	300
Total 00460 Miscellaneous Expense			2,800	3,300
Total 00460.7000 Miscellaneous Expense	1,871	5,500	2,800	3,300
00461.7000 Bankcard Charges				
00461 BANKCARD CHARGES	24,269	32,000	33,100	35,000
Total 00461.7000 Bankcard Charges	24,269	32,000	33,100	35,000
00492.7000 Maint/Repair Equipment				
00492 Maint / Repair - Equip	28,500	46,800		
Monthly GPS Service			24,500	24,500
Rideshark			28,500	28,500
Total 00492 Maint / Repair - Equip			53,000	53,000
Total 00492.7000 Maint/Repair Equip	28,500	46,800	53,000	53,000
00495.7000 Manager Discretionary Account				
00495 Discretionary Account For Mgrs	584	500	600	600
Total 00495.7000 Manager Discretionary	584	500	600	600
00544.7000 Van Fuel Expense				
00544 PARTS - TIRES	242,720	312,150	320,000	330,000
Total 00544.7000 Van Fuel Expense	242,720	312,150	320,000	330,000
00670.7000 Mobile Equipment				
00670 MOBILE EQUIPMENT	601,887	514,000	572,000	575,000
Total 00670.7000 Mobile Equipment	601,887	514,000	572,000	575,000

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00680.7000 Depreciation Expense				
00680 DEPRECIATION EXPENSE	554,440	700,000	700,000	700,000
Total 00680.7000 Depreciation Exper	554,440	700,000	700,000	700,000
00705.7000 Professional Services				
00705 PROFESSIONAL SERVICES	25,010	64,000		
Speakers			5,000	5,000
Marketing Campaign Planning			15,000	10,000
TDM assistance			15,000	
FTA required audit			5,000	
Total 00705 PROFESSIONAL SERVI			40,000	15,000
Total 00705.7000 Professional Servic	25,010	64,000	40,000	15,000
00740.7000 Van Repair Expense				
00740 CONTRACTUAL SERVICES	158,730	115,000		
Tire Replacements			15,000	15,000
General Van Repair Costs			145,000	145,000
Total 00740 CONTRACTUAL SERVIC			160,000	160,000
Total 00740.7000 Van Repair Expens	158,730	115,000	160,000	160,000
00770.7000 Van Operation Expense				
00770 VAN OPERATION EXPENSE	46,097	43,000	45,000	50,000
Total 00770.7000 Van Operation Expi	46,097	43,000	45,000	50,000
00999.7000 Van Replacement Fund				
00999 VAN REPLACEMENT FUND		72,000	20,250	7,850
Total 00999.7000 Van Replacement F		72,000	20,250	7,850
Total Commuteride Other Expenses	1,905,370	2,136,000	2,289,000	2,247,100
Total Commuteride Expenditures	2,501,892	2,782,500	2,977,500	2,977,500