

Commuteride Department

Operational Budget Summary				
7000 - Commuteride				
Category	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY2022 Budget
Labor	618,744	704,200	672,700	702,200
Supplies	128,771	39,100	62,800	64,000
Training/Travel/Safety	23,689	10,000	28,500	6,800
Materials	279,096	211,500	319,900	340,000
Insurance/Awards	68,711	129,400	177,500	179,500
Maint/Repair	63,180	61,500	92,900	92,900
Equipment	1,093,154	1,215,000	1,130,000	1,130,000
Contracts	243,823	422,200	277,000	295,900
Total	2,519,168	2,792,900	2,761,300	2,811,300
FTE	8	8	8	8

Table 18

Department Mission

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

Organizational Chart

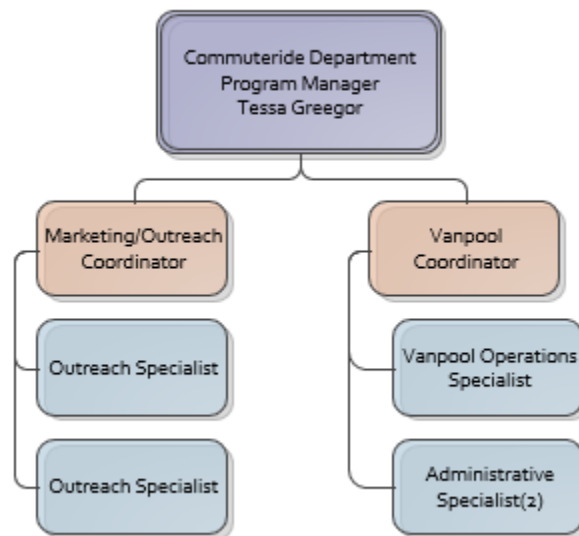


Figure 11

Department Services

ACHD Commuteride (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 200 Treasure Valley employers, by promoting alternatives to driving in single occupancy vehicles. Commuteride helps organizations develop and implement employee transportation plans, manages a 108-van fleet on an average of 80 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**
 - 2020 Status – 78 businesses signed up for May in Motion prior to the event being canceled due to COVID-19
 - 2020 Status – Implemented a modified Ridetober event with 246 participants – 800 smart trip miles logged collectively
 - 2020 Status – Maintained 89% of vanpools on route prior to COVID-19; continued to serve 100% of vanpools with military members
 - 2021 Objective – Conduct May in Motion with participation from at least 50 businesses
 - 2021 Objective – Increase Ridetober participation by 10%
 - 2021 Objective – Engage a minimum of 5 top tier employers with Commuteride Works services
 - 2021 Objective – Maintain active employers in marketing database

- **Reduce commuting Vehicle Miles Traveled (VMT)**
 - 2020 Status – Maintained a 6.3 vanpool occupancy rate (pre-COVID – 8.1; During-COVID – 4.8)
 - 2020 Status – Successfully launched Share the Ride Idaho maintaining active participants from previous platform (MyCommuterCrew)
 - 2020 Status – Displaced:
 - 6,293,188 VMT via vanpool
 - 921,093 VMT via non-vanpool smart commutes
 - 2021 Objective – Maintain an average 80 vanpool routes
 - 2021 Objective – Maintain an average 600 vanpool riders
 - 2021 Objective – Increase Share the Ride participants by 10%
 - 2021 Objective – Increase displaced VMT to 9,000,000 miles (closer to 2019 numbers)

- **Increase program stability by maximizing and diversifying funds**
 - 2020 Status – Maintained a 100% recovery rate for the vanpool program
 - 2020 Status – Provided technical assistance to ITD in exchange for marketing/outreach funds
 - 2020 Status – Secured May in Motion Sponsorships to cover 100% of May in Motion Costs (May in Motion was ultimately canceled)
 - 2020 Status - Enhanced Club Red services by developing new participant benefits and service enhancements

- 2020 Status – Secured CARES Act funding to offset lost revenue due to COVID-19
- 2020 Status – Supported a teacher externship co-funded by Idaho STEM Action Foundation
- 2021 Objective – Monitor van fares to maintain a 100% recovery rate
- 2021 Objective – Secure May in Motion Sponsorships to cover 90% of May in Motion Costs
- 2021 Objective – Secure and maintain existing grant funding to support vanpool and TDM marketing operations
- 2021 Objective – Develop and implement program enhancements to modernize and increase efficiency of vanpool management and scale customer growth
- 2021 Objective – Seek funding opportunities to support an extern or internship

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Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 8

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
Commuteride Salaries & Benefits				
00100.7000. . Commuteride Wages				
00100 - Commuteride Wages	408,254	436,000	424,000	437,000
Total 00100.7000. . Commuteride Wages	408,254	436,000	424,000	437,000
00110.7000. . FICA Taxes				
00110 - FICA Taxes	29,135	33,600	32,400	33,500
Total 00110.7000. . FICA Taxes	29,135	33,600	32,400	33,500
00120.7000. . State Retirement				
00120 - State Retirement	46,805	52,000	50,600	52,400
Total 00120.7000. . State Retirement	46,805	52,000	50,600	52,400
00130.7000. . Insurances				
00130 - Insurances	132,465	173,600	151,400	164,800
Total 00130.7000. . Insurances	132,465	173,600	151,400	164,800
00140.7000. . Worker's Compensation				
00140 - Worker's Compensation	(40)	6,000	6,300	6,500
Total 00140.7000. . Worker's Compensation	(40)	6,000	6,300	6,500
00160.7000. . Temporaries				
00160 - Temporaries			5,000	5,000
Total 00160.7000. . Temporaries			5,000	5,000
00170.7000. . Overtime Pay				
00170 - Overtime Pay	2,125	3,000	3,000	3,000
Total 00170.7000. . Overtime Pay	2,125	3,000	3,000	3,000
Total Commuteride Salaries & Benefits	618,744	704,200	672,700	702,200
Commuteride Other Expenses				
00200.7000. . Postage				
00200 - Postage	827	1,500	1,200	1,200
Total 00200.7000. . Postage	827	1,500	1,200	1,200
00210.7000. . Printing				
00210 - Printing	4,088	3,400		
Administrative			800	800
Collateral			2,200	2,400
TDM Strategies			300	300
Total 00210.7000. . Printing	4,088	3,400	3,300	3,500

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Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
00226.7000. . Utilities - Telephone				
00226 - Utilities - Telephone	584	600	600	600
Total 00226.7000. . Utilities - Telephone	584	600	600	600
00230.7000. . Advertising				
00230 - Advertising	111,445	10,000		
Paid Media			25,000	30,000
Sponsorships			5,000	5,200
Total 00230.7000. . Advertising	111,445	10,000	30,000	35,200
00240.7000. . Books, Dues, & Subscriptions				
00240 - Books, Dues, & Subscriptions	5,119	4,100		
Books/Materials			1,000	1,000
Memberships			4,900	5,000
Total 00240.7000. . Books, Dues, & Subscriptions	5,119	4,100	5,900	6,000
00261.7000. . Supplies - Office				
00261 - Supplies - Office	3,138	3,500	3,500	3,500
Total 00261.7000. . Supplies - Office	3,138	3,500	3,500	3,500
00270.7000. . Supplies - Computers				
00270 - Supplies - Computers		13,000	4,300	
Total 00270.7000. . Supplies - Computers		13,000	4,300	
00291.7000. . Leases and Rentals				
00291 - Leases and Rentals	3,570	3,000		
Events			8,000	8,000
Park/Ride Facilities			6,000	6,000
Total 00291.7000. . Leases and Rentals	3,570	3,000	14,000	14,000
00300.7000. . Travel and Meetings				
00300 - Travel and Meetings	19,614	4,000		
Driver Training Meetings			1,300	1,300
Events			16,000	
Staff Training			6,000	
Total 00300.7000. . Travel and Meetings	19,614	4,000	23,300	1,300
00320.7000. . Employee Training				
00320 - Employee Training	4,064	6,000	5,200	5,500
Total 00320.7000. . Employee Training	4,064	6,000	5,200	5,500
00330.7000. . Safety and First Aid				

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Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
00330 - Safety and First Aid	11			
Total 00330.7000. . Safety and First Aid	11			
00341.7000. . Self-Insurance Claims				
00341 - Self-Insurance Claims	26,805	55,000	100,000	100,000
Total 00341.7000. . Self-Insurance Claims	26,805	55,000	100,000	100,000
00351.7000. . Incentives				
00351 - Incentives	27,317	24,000		
BEST Program			3,000	3,000
Campaign Incentives			18,000	18,000
Rider Recruitment			3,000	5,000
Total 00351.7000. . Incentives	27,317	24,000	24,000	26,000
00355.7000. . Vanpool Incentives				
00355 - Vanpool Incentives	14,589	50,400		
Commuter Coach			14,000	14,000
Driver Incentives			17,000	17,000
Longevity			6,000	6,000
Rider Incentives			3,000	3,000
Vanpool Formation			13,500	13,500
Total 00355.7000. . Vanpool Incentives	14,589	50,400	53,500	53,500
00460.7000. . Miscellaneous Expense				
00460 - Miscellaneous Expense	3,874	2,900		
Driver Training			1,300	1,300
Unassigned Van Supplies			700	700
Total 00460.7000. . Miscellaneous Expense	3,874	2,900	2,000	2,000
00461.7000. . Bankcard Charges				
00461 - Bankcard Charges	28,112	27,400	30,000	30,000
Total 00461.7000. . Bankcard Charges	28,112	27,400	30,000	30,000
00492.7000. . Maintenance / Repair - Equipment				
00492 - Maintenance / Repair - Equipment	30,520	30,500		
GPS Telematics Service			35,700	35,700
Rideshare Platform			24,500	24,500
Total 00492.7000. . Maintenance / Repair - Equipment	30,520	30,500	60,200	60,200
00495.7000. . Discretionary Account for Mgrs				

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Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
00495 - Discretionary Account for Mgrs	674	700	700	700
Total 00495.7000. . Discretionary Account for Mgrs	674	700	700	700
00544.7000. . Van Fuel Expense				
00544 - Van Fuel Expense	279,096	211,500	319,900	340,000
Total 00544.7000. . Van Fuel Expense	279,096	211,500	319,900	340,000
00670.7000. . Mobile Equipment				
00670 - Mobile Equipment	508,152	540,000	530,000	530,000
Total 00670.7000. . Mobile Equipment	508,152	540,000	530,000	530,000
00680.7000. . Depreciation Expense				
00680 - Depreciation Expense	585,002	675,000	600,000	600,000
Total 00680.7000. . Depreciation Expense	585,002	675,000	600,000	600,000
00705.7000. . Professional Services				
00705 - Professional Services	47,440	172,000		
Marketing			45,000	45,000
MiM Speaker			5,000	5,000
TDM Strategies			27,000	40,900
Total 00705.7000. . Professional Services	47,440	172,000	77,000	90,900
00740.7000. . Van Repair Expense				
00740 - Van Repair Expense	155,051	111,500	147,000	150,000
Total 00740.7000. . Van Repair Expense	155,051	111,500	147,000	150,000
00770.7000. . Van Operating Expense				
00770 - Van Operating Expense	41,332	42,700	53,000	55,000
Total 00770.7000. . Van Operating Expense	41,332	42,700	53,000	55,000
00999.7000. . Van Replacement Fund				
00999 - Van Replacement Fund		96,000		
Total 00999.7000. . Van Replacement Fund		96,000		
Total Commuteride Other Expenses	1,900,424	2,088,700	2,088,600	2,109,100
Total Commuteride Expenditures	2,519,168	2,792,900	2,761,300	2,811,300