

Commuteride Department

Operational Budget Summary				
7000 - Commuteride				
Category	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 Budget
Labor	647,898	662,300	709,800	753,000
Supplies	131,066	133,050	129,100	148,500
Training/Travel/Safety	23,635	26,700	27,000	27,500
Materials	278,309	320,000	360,000	370,000
Insurance/Awards	68,571	182,500	178,000	178,000
Maint/Repair	80,660	89,500	99,600	95,400
Equipment	1,075,676	1,272,000	1,215,000	1,240,000
Contracts	209,462	291,450	212,900	223,000
Total	2,515,277	2,977,500	2,931,400	3,035,400
FTE	8	8	8	8

Table 18

Department Mission

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

Organizational Chart

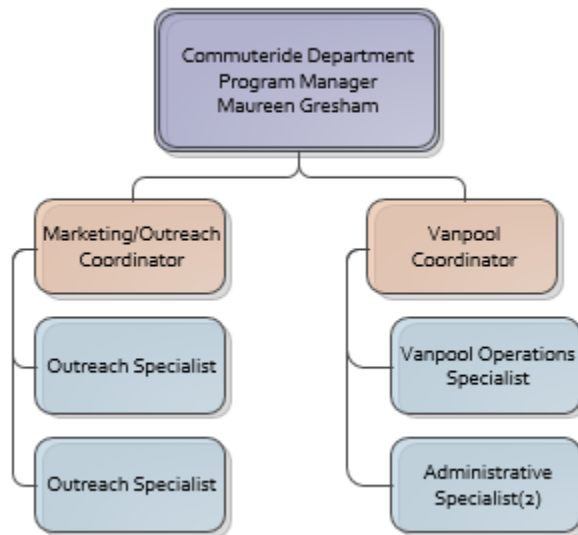


Figure 11

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 200 Treasure Valley employers, by promoting alternatives to driving in single occupancy vehicles. Commuteride helps organization, develop and implement employee transportation plans, manages a 109-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
 - 2019 Status – Maintained business participation in May in Motion
 - 2019 Status – Increased active employers in marketing database by 15 %
 - 2019 Status – Increased requests for Commuteride Works Services by 12%
 - 2020 Objective – Maintain business participation in May in Motion
 - 2020 Objective – Increase active employers in marketing database by 10%
 - 2020 Objective – Increase requests for CommuterideWorks services by 10%
- Reduce commuting Vehicle Miles Traveled (VMT)
 - 2019 Status – Displaced 11,162,391 VMT via vanpool
 - 2019 Status – Increased MyCommuterCrew smart commute entries by 12%
 - 2020 Objective – Maintain a 9.00 vanpool occupancy rate
 - 2020 Objective – Successful launch of Share the Ride Idaho maintaining active participants from MyCommuterCrew
 - 2020 Objective – Increase displaced VMT by 10%
- Increase program stability by maximizing and diversifying funds
 - 2019 Status – Provided technical assistance to ITD in exchange for marketing/outreach funds
 - 2019 Status – Maintained a 100% recovery rate for the vanpool program
 - 2019 Status – Updated our vehicle detail services to reduce costs
 - 2019 Status – Secured May in Motion Sponsorships to cover 90% of May in Motion Costs
 - 2020 Objective – Help CityGo identify funds
 - 2020 Objective – Monitor van fares to maintain a 100% recovery rate
 - 2020 Objective – Secure May in Motion Sponsorships to cover 90% of May in Motion Costs
 - 2020 Objective - Enhance Club Red benefits by partnering with retail establishments

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Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 8

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Commuteride Salaries & Benefits				
00100.7000. . Vanpool Wages				
00100 - Vanpool Wages	408,754	424,400	436,000	452,000
Total 00100.7000. . Vanpool Wages	408,754	424,400	436,000	452,000
00110.7000. . FICA Taxes				
00110 - FICA Taxes	28,867	32,700	33,600	34,700
Total 00110.7000. . FICA Taxes	28,867	32,700	33,600	34,700
00120.7000. . State Retirement				
00120 - State Retirement	46,350	48,000	52,000	53,900
Total 00120.7000. . State Retirement	46,350	48,000	52,000	53,900
00130.7000. . Insurances				
00130 - Insurances	156,049	147,600	173,600	197,600
Total 00130.7000. . Insurances	156,049	147,600	173,600	197,600
00140.7000. . Worker's Compensation				
00140 - Worker's Compensation	4,920	5,100	6,000	6,200
Total 00140.7000. . Worker's Compensation	4,920	5,100	6,000	6,200
00160.7000. . Temporaries				
00160 - Temporaries	1,936	1,500		
Marketing Intern - 12 hrs/wk * 32 wks			5,600	5,600
Total 00160.7000. . Temporaries	1,936	1,500	5,600	5,600
00170.7000. . Overtime Pay				
00170 - Overtime Pay	1,022	3,000	3,000	3,000
Total 00170.7000. . Overtime Pay	1,022	3,000	3,000	3,000
Total Commuteride Salaries & Benefits	647,898	662,300	709,800	753,000
Commuteride Other Expenses				
00200.7000. . Postage				
00200 - Postage	1,925	2,200	1,500	1,500
Total 00200.7000. . Postage	1,925	2,200	1,500	1,500
00210.7000. . Printing				
00210 - Printing	1,360	11,000		
Administrative			400	800
Collateral			3,000	3,200
Total 00210.7000. . Printing	1,360	11,000	3,400	4,000

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Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00226.7000. . Utilities - Telephone				
00226 - Utilities - Telephone	522	800	600	600
Total 00226.7000. . Utilities - Telephone	522	800	600	600
00230.7000. . Advertising				
00230 - Advertising	103,532	100,000		
Direct Mail/Flyer			5,000	5,000
Paid Media			75,000	80,000
Sponsorships			5,000	5,000
Total 00230.7000. . Advertising	103,532	100,000	85,000	90,000
00240.7000. . Books, Dues, & Subscriptions				
00240 - Books, Dues, & Subscriptions	4,335	4,300		
Books/Materials			1,900	2,000
Memberships			2,200	2,500
Total 00240.7000. . Books, Dues, & Subscriptions	4,335	4,300	4,100	4,500
00261.7000. . Supplies - Office				
00261 - Supplies - Office	12,592	4,000	3,500	3,500
Total 00261.7000. . Supplies - Office	12,592	4,000	3,500	3,500
00270.7000. . Supplies - Computers				
00270 - Supplies - Computers			23,000	34,400
Total 00270.7000. . Supplies - Computers			23,000	34,400
00291.7000. . Leases and Rentals				
00291 - Leases and Rentals	6,800	10,750		
Events			5,000	6,000
Park/Ride Facilities			3,000	4,000
Total 00291.7000. . Leases and Rentals	6,800	10,750	8,000	10,000
00300.7000. . Travel and Meetings				
00300 - Travel and Meetings	17,951	20,000		
Events			15,000	15,000
Staff Training			6,000	6,000
Total 00300.7000. . Travel and Meetings	17,951	20,000	21,000	21,000
00320.7000. . Employee Training				
00320 - Employee Training	5,684	6,700	6,000	6,500
Total 00320.7000. . Employee Training	5,684	6,700	6,000	6,500
00341.7000. . Self-Insurance Claims				

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Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00341 - Self-Insurance Claims	22,626	125,000	125,000	125,000
Total 00341.7000. . Self-Insurance Claims	22,626	125,000	125,000	125,000
00351.7000. . Incentives				
00351 - Incentives	19,748	27,500		
BEST Program			3,000	3,000
Campaign Incentives			18,000	18,000
Rider Recruitment			3,000	3,000
Total 00351.7000. . Incentives	19,748	27,500	24,000	24,000
00355.7000. . Vanpool Incentives				
00355 - Vanpool Incentives	26,197	30,000		
Customer Service			1,000	1,000
Driver Incentives			19,000	19,000
Longevity			6,000	6,000
Rider Incentives			3,000	3,000
Total 00355.7000. . Vanpool Incentives	26,197	30,000	29,000	29,000
00460.7000. . Miscellaneous Expense				
00460 - Miscellaneous Expense	3,984	2,800		
Driver Training			2,200	2,300
Unassigned Van Supplies			700	700
Total 00460.7000. . Miscellaneous Expense	3,984	2,800	2,900	3,000
00461.7000. . Bankcard Charges				
00461 - Bankcard Charges	29,778	33,100	38,000	40,000
Total 00461.7000. . Bankcard Charges	29,778	33,100	38,000	40,000
00492.7000. . Maintenance / Repair - Equipment				
00492 - Maintenance / Repair - Equipment	46,321	53,000		
Rideshare Platform			40,000	20,000
Wireless Support Vans			18,000	31,800
Total 00492.7000. . Maintenance / Repair - Equipment	46,321	53,000	58,000	51,800
00495.7000. . Discretionary Account for Mgrs				
00495 - Discretionary Account for Mgrs	577	600	700	600
Total 00495.7000. . Discretionary Account for Mgrs	577	600	700	600
00544.7000. . Van Fuel Expense				
00544 - Van Fuel Expense	278,309	320,000	360,000	370,000

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Total 00544.7000. . Van Fuel Expense	278,309	320,000	360,000	370,000
00670.7000. . Mobile Equipment				
00670 - Mobile Equipment	513,625	572,000	540,000	540,000
Total 00670.7000. . Mobile Equipment	513,625	572,000	540,000	540,000
00680.7000. . Depreciation Expense				
00680 - Depreciation Expense	562,051	700,000	675,000	700,000
Total 00680.7000. . Depreciation Expense	562,051	700,000	675,000	700,000
00705.7000. . Professional Services				
00705 - Professional Services	62,687	40,000		
Marketing			15,000	15,000
MiM Speaker			5,000	5,000
Total 00705.7000. . Professional Services	62,687	40,000	20,000	20,000
00740.7000. . Van Repair Expense				
00740 - Van Repair Expense	108,889	160,000	138,000	145,000
Total 00740.7000. . Van Repair Expense	108,889	160,000	138,000	145,000
00770.7000. . Van Operating Expense				
00770 - Van Operating Expense	37,886	45,000	48,000	50,000
Total 00770.7000. . Van Operating Expense	37,886	45,000	48,000	50,000
00999.7000. . Van Replacement Fund				
00999 - Van Replacement Fund		46,450	6,900	8,000
Total 00999.7000. . Van Replacement Fund		46,450	6,900	8,000
Total Commuteride Other Expenses	1,867,379	2,315,200	2,221,600	2,282,400
Total Commuteride Expenditures	2,515,277	2,977,500	2,931,400	3,035,400