

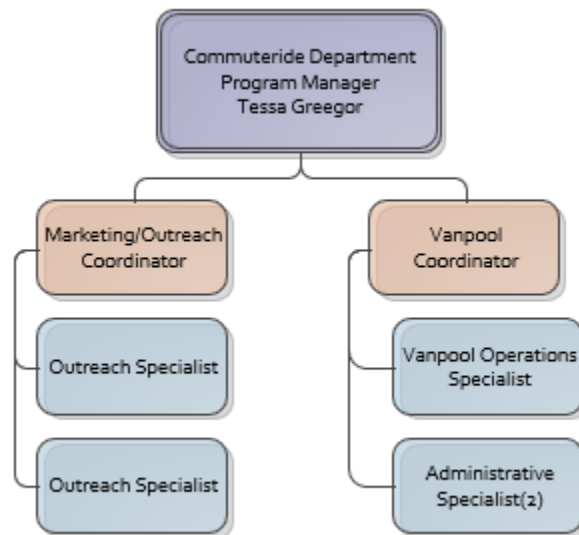
Commuteride Department

Operational Budget Summary				
7000 - Commuteride				
Category	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget
Labor	605,995	704,200	714,400	756,400
Contracts	283,309	422,200	215,000	225,000
Equip/Land	1,045,057	1,215,000	1,050,000	1,050,000
Insurance/Awards	76,456	130,100	206,400	164,400
Maint/Repair	84,122	60,800	95,200	95,200
Materials	202,031	211,500	270,000	300,000
Supplies	9,893	39,100	69,200	81,200
Training/Travel/Safety	3,671	10,000	24,500	26,500
Total	2,310,534	2,792,900	2,644,700	2,698,700

Department Mission

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

Organizational Chart



Department Services

ACHD Commuteride (Commuteride) provides Transportation Demand Management programming and ridesharing services to support transportation options and reduce drive-alone trips in the Treasure Valley. Commuteride operates a regional vanpool program (Club Red) with over 100 vans, which provides public transportation for commuters throughout the Treasure Valley. Commuteride manages Park & Rides facilities to support commute options and oversees an online rideshare platform called Share the Ride

Idaho. Commuteride conducts commuter outreach, and supports over 100 Treasure Valley employers by helping them develop and implement employee transportation plans and commute programs. Commuteride works 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 Club Red Vanpool Program.

- **Increase utilization of Commuteride’s Club Red Vanpool Program**
 - 2021 Status – Maintained an average 73 active vanpool routes with 82 routes at maximum service
 - 2021 Status – Increased vanpool customers and total passenger trips from start of COVID
 - 2021 Status – Established new employer-sponsored vanpool routes

 - 2022 Objective – Increase the number of employer sponsored vans
 - 2022 Objective – Increase the number of vanpool customers by 10%
 - 2022 Objective – Conduct targeted outreach and education with top tier employers to encourage vanpool utilization and route development

- **Increase participation in Commuteride TDM services and outreach programs**
 - 2021 Status – Conducted May in Motion with participation from 50 businesses
 - 2021 Status – Encouraged smart commuting through commuter challenges, new outreach initiatives and smart commute educational offerings and incentives
 - 2021 Status – Conducted commute programming services and outreach with area employers
 - 2021 Status – Implemented a new Workspace Mobility Grant program, providing transportation grants and support to 16 small businesses in Ada County

 - 2022 Objective – Conduct May in Motion with participation from at least 75 businesses
 - 2022 Objective – Implement a new Commute Coordinator e-course and certificate program
 - 2022 Objective – Implement a second round of the Workspace Mobility Grant program, providing mobility grants and commute program support to at least 10 organizations

- **Increase Smart Commuting and reduce commuting Vehicle Miles Traveled (VMT)**
 - 2021 Status – Increased number of active Share the Ride Idaho users by 9%
 - 2021 Status – Removed 3.6 million vehicle miles traveled from Treasure Valley roadways through smart commute modes

 - 2022 Objective – Increase smart commute trips tracked through Share the Ride Idaho by 10%
 - 2022 Objective – Conduct targeted outreach and partner coordination to promote and enhance regional Park & Ride system
 - 2022 Objective – Increase displacement of vehicle miles traveled from Treasure Valley roadways through smart commute modes by 10%
 - 2022 Objective – Conduct commuter education and outreach through focused workshops and campaigns
 - 2022 Objective – Develop framework for and begin implementation of targeted residential outreach program (Smart Trips)

- **Improve Safety and Efficiency of Commuteride’s Rideshare Operations**
 - 2021 Status – Updated Vanpool Participant Agreements, Driver Agreements, Commuteride Policy Manual, employer-sponsored vanpool contract, and driver trainings
 - 2021 Status – Installed security cameras at ACHD’s Ten Mile Park & Ride facility
 - 2021 Status – Enhanced Club Red services by developing new participant benefits (e.g., AAA Roadside Services partnership) and service enhancements
 - 2022 Objective – Expand driver training offerings to include new safety topics
 - 2022 Objective – Migrate from existing customer database and payment system to a more reliable and efficient system
 - 2022 Objective – Implement a pilot program utilizing City Go’s Integrated Fare Payment System for 3 vanpool routes; evaluate efficacy

- **Increase program stability by maximizing and diversifying funds**
 - 2021 Status – Maintained a 100% recovery rate for the vanpool program
 - 2021 Status – Secured May in Motion Sponsorships to cover May in Motion costs
 - 2021 Status – Maintained CARES Act funding to offset lost revenue due to COVID-19
 - 2021 Status – Applied for and received grants to support van replacements, technology upgrades, and outreach programs (e.g., AARP Community Challenge grant recipient)
 - 2021 Status – Conducted vanpool fare analysis to ensure operational cost recovery and fare alignment
 - 2022 Objective – Secure and maintain grant funding to support vanpool and TDM marketing operations
 - 2022 Objective – Implement vanpool fare adjustments according to 2021 Fare Analysis
 - 2022 Objective – Conduct annual operational cost analysis to ensure operational costs are fully covered through vanpool fares

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Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 8

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Commuteride Salaries & Benefits				
00100.7000. . Commuteride Wages				
00100 - Commuteride Wages	395,608	424,000	458,000	484,000
Total 00100.7000. . Commuteride Wages	395,608	424,000	458,000	484,000
00110.7000. . FICA Taxes				
00110 - FICA Taxes	27,745	32,400	35,200	37,000
Total 00110.7000. . FICA Taxes	27,745	32,400	35,200	37,000
00120.7000. . State Retirement				
00120 - State Retirement	45,200	50,600	54,700	57,600
Total 00120.7000. . State Retirement	45,200	50,600	54,700	57,600
00130.7000. . Insurances				
00130 - Insurances	134,286	151,400	153,100	164,100
Total 00130.7000. . Insurances	134,286	151,400	153,100	164,100
00140.7000. . Worker's Compensation				
00140 - Worker's Compensation	2,143	3,000	6,900	7,200
Total 00140.7000. . Worker's Compensation	2,143	3,000	6,900	7,200
00160.7000. . Temporaries				
00160 - Temporaries		5,000	5,000	5,000
Total 00160.7000. . Temporaries		5,000	5,000	5,000
00170.7000. . Overtime Pay				
00170 - Overtime Pay	1,012	3,000	1,500	1,500
Total 00170.7000. . Overtime Pay	1,012	3,000	1,500	1,500
Total Commuteride Salaries & Benefits	605,995	669,400	714,400	756,400
Commuteride Other Expenses				
00200.7000. . Postage				
00200 - Postage	805	1,200	1,200	1,200
Total 00200.7000. . Postage	805	1,200	1,200	1,200
00210.7000. . Printing				
00210 - Printing	3,351	3,300		
Administrative			800	800
Collateral			2,400	2,400
TDM Strategies			300	300
Total 00210.7000. . Printing	3,351	3,300	3,500	3,500

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Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00226.7000. . Utilities - Telephone				
00226 - Utilities - Telephone	(48)	600	8,000	8,000
Total 00226.7000. . Utilities - Telephone	(48)	600	8,000	8,000
00230.7000. . Advertising				
00230 - Advertising	(3,498)	30,000		
Paid Media			30,000	40,000
Sponsorships			5,000	5,000
Total 00230.7000. . Advertising	(3,498)	30,000	35,000	45,000
00240.7000. . Books, Dues, & Subscriptions				
00240 - Books, Dues, & Subscriptions	4,611	5,900		
Books/Materials			1,000	1,000
Memberships			6,000	6,000
Total 00240.7000. . Books, Dues, & Subscriptions	4,611	5,900	7,000	7,000
00261.7000. . Supplies - Office				
00261 - Supplies - Office	1,972	3,500	3,500	3,500
Total 00261.7000. . Supplies - Office	1,972	3,500	3,500	3,500
00270.7000. . Supplies - Computers				
00270 - Supplies - Computers		4,300	3,000	3,000
Total 00270.7000. . Supplies - Computers		4,300	3,000	3,000
00291.7000. . Leases and Rentals				
00291 - Leases and Rentals	2,700	5,000		
Events			6,000	6,000
Park/Ride Facilities			2,000	4,000
Total 00291.7000. . Leases and Rentals	2,700	5,000	8,000	10,000
00300.7000. . Travel and Meetings				
00300 - Travel and Meetings	2,810	5,500		
Driver Training Meetings			1,000	1,000
Events			10,000	12,000
Staff Training			8,000	8,000
Total 00300.7000. . Travel and Meetings	2,810	5,500	19,000	21,000
00320.7000. . Employee Training				
00320 - Employee Training	861	2,000	5,500	5,500
Total 00320.7000. . Employee Training	861	2,000	5,500	5,500
00341.7000. . Self-Insurance Claims				

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Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 8

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00341 - Self-Insurance Claims	38,464	100,000	100,000	100,000
Total 00341.7000. . Self-Insurance Claims	38,464	100,000	100,000	100,000
00351.7000. . Incentives				
00351 - Incentives	21,466	18,000		
BEST Program			5,000	5,000
Campaign Incentives			18,000	18,000
Rider Recruitment			3,000	3,000
Total 00351.7000. . Incentives	21,466	18,000	26,000	26,000
00355.7000. . Vanpool Incentives				
00355 - Vanpool Incentives	16,068	35,000		
Driver Incentives			25,000	25,000
Rider Incentives			10,000	10,000
Total 00355.7000. . Vanpool Incentives	16,068	35,000	35,000	35,000
00460.7000. . Miscellaneous Expense				
00460 - Miscellaneous Expense	5,123	2,000		
Unassigned Van Supplies			2,000	2,000
Total 00460.7000. . Miscellaneous Expense	5,123	2,000	2,000	2,000
00461.7000. . Bankcard Charges				
00461 - Bankcard Charges	26,898	30,000	30,000	30,000
Total 00461.7000. . Bankcard Charges	26,898	30,000	30,000	30,000
00492.7000. . Maintenance / Repair - Equipment				
00492 - Maintenance / Repair - Equipment	52,101	60,200		
GPS Telematics Service			35,700	35,700
Rideshare Platform			24,500	24,500
Total 00492.7000. . Maintenance / Repair - Equipment	52,101	60,200	60,200	60,200
00493.7000. . Maintenance/Repair - Grounds				
00493 - Maintenance/Repair - Grounds		13,500	3,000	3,000
Total 00493.7000. . Maintenance/Repair - Grounds		13,500	3,000	3,000
00495.7000. . Discretionary Account for Mgrs				
00495 - Discretionary Account for Mgrs	457	700	400	400
Total 00495.7000. . Discretionary Account for Mgrs	457	700	400	400
00496.7000. . Mobility Grant Expense				
00496 - Mobility Grant Expense		20,000	45,000	3,000

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Total FTE's - 8

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Total 00496.7000. . Mobility Grant Expense		20,000	45,000	3,000
00544.7000. . Van Fuel Expense				
00544 - Van Fuel Expense	202,031	220,000	270,000	300,000
Total 00544.7000. . Van Fuel Expense	202,031	220,000	270,000	300,000
00670.7000. . Mobile Equipment				
00670 - Mobile Equipment	512,625	429,300	450,000	450,000
Total 00670.7000. . Mobile Equipment	512,625	429,300	450,000	450,000
00680.7000. . Depreciation Expense				
00680 - Depreciation Expense	532,433	600,000	600,000	600,000
Total 00680.7000. . Depreciation Expense	532,433	600,000	600,000	600,000
00705.7000. . Professional Services				
00705 - Professional Services	165,139	77,000		
Marketing			45,000	55,000
MiM Speaker			5,000	5,000
TDM Strategies			25,000	25,000
Total 00705.7000. . Professional Services	165,139	77,000	75,000	85,000
00740.7000. . Van Repair Expense				
00740 - Van Repair Expense	85,276	110,000	100,000	100,000
Total 00740.7000. . Van Repair Expense	85,276	110,000	100,000	100,000
00770.7000. . Van Operating Expense				
00770 - Van Operating Expense	32,895	33,000	40,000	40,000
Total 00770.7000. . Van Operating Expense	32,895	33,000	40,000	40,000
00999.7000. . Van Replacement Fund				
00999 - Van Replacement Fund		237,200		
Total 00999.7000. . Van Replacement Fund		237,200		
Total Commuteride Other Expenses	1,704,539	2,047,200	1,930,300	1,942,300
Total Commuteride Expenditures	2,310,534	2,716,600	2,644,700	2,698,700