

## Commuteride Department

<b>Operational Budget Summary</b>				
<b>7000 - Commuteride</b>				
<b>Category</b>	<b>Sum of FY15 Actual</b>	<b>Sum of FY16 Budget</b>	<b>Sum of FY17 Budget</b>	<b>Sum of FY18 Budget</b>
Contracts	300,125	316,000	320,500	333,800
Equipment	1,401,573	1,807,500	1,072,500	1,646,000
Insurance	41,083	45,000	125,000	125,000
Labor	493,685	606,500	594,400	629,400
Materials & Supplies	4,326	3,800	8,000	6,500
Miscellaneous	205,643	234,100	250,700	259,200
<b>Total</b>	<b>2,446,435</b>	<b>3,012,900</b>	<b>2,371,100</b>	<b>2,999,900</b>
<b>FTE</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

Table 19

### Department Mission

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

### Organizational Chart

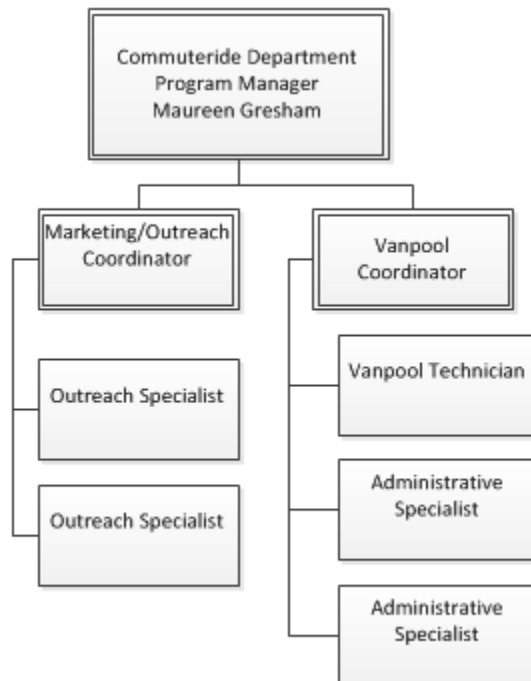


Figure 11

## **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 120 van fleet on an average of 88 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 services
  - 2016 Status – Increased participation in May in Motion by 5%
  - 2016 Status – Increased active employers in marketing database by 15%
  - 2017 Objective – Maintain current level of May in Motion participation
  - 2017 Objective – Increase active employers in marketing database by 10%
  - 2017 Objective – Implement new fall campaign
- Reduce commuting Vehicle Miles Traveled (VMT)
  - 2016 Status – Displaced 8,693,283 VMT (October to June) via vanpool
  - 2016 Status – Increase vanpool routes by 4% by evaluating and improving marketing efforts and incentive programs. Wasn't accomplished due to large military deployment and low gas prices
  - 2016 Status – Implemented new regional rideshare platform, exceeding participation goals by 300% (1,275 registered users/64 employer subsites)
  - 2016 Status – Displaced 364,581 VMT from January to July via carpool, transit, biking, walking & telework (MyCommuterCrew.com)
  - 2017 Objective – Increase vanpool routes by 4%
  - 2017 Objective – Increase MyCommuterCrew participation by 10%
  - 2017 Objective – Increase displaced VMT by 10%
- Increase program stability by maximizing and diversifying funds
  - 2016 Status – Developed new van replacement schedule
  - 2016 Status – Updated van fares to more accurately reflect operating costs (100% recovery rate)
  - 2016 Status – Reduced operating costs by updating our incentive program
  - 2017 Objective – Reduce operating costs by replacing driver incentives with non-financial rewards
  - 2017 Objective – Partner with local business/agencies to provide enhanced Club Red/Commuter Crew benefits

## **Budget Highlights**

Commuteride anticipates additional vanpool ridership and change in mode choice due to an updated market campaign, a focus on program evaluation, and updated rideshare assistance systems.

## ACHD Commuteride

Budget Planning Report  
 For Fiscal Years 17 and 18  
 Total FTE's - 8

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Commuteride Salaries & Benefits				
00100.7000 Commuteride Wages				
00100 WAGES	336,167	369,600	373,500	386,700
<b>Total 00100.7000 Commuteride Wages</b>	<b>336,167</b>	<b>369,600</b>	<b>373,500</b>	<b>386,700</b>
00110.7000 FICA Taxes				
00110 FICA TAXES	21,863	28,300	28,600	29,600
<b>Total 00110.7000 FICA Taxes</b>	<b>21,863</b>	<b>28,300</b>	<b>28,600</b>	<b>29,600</b>
00120.7000 State Retirement				
00120 STATE RETIREMENT	34,831	41,800	42,300	43,800
<b>Total 00120.7000 State Retirement</b>	<b>34,831</b>	<b>41,800</b>	<b>42,300</b>	<b>43,800</b>
00130.7000 Insurances				
00130 INSURANCES	99,115	135,400	135,400	154,700
<b>Total 00130.7000 Insurances</b>	<b>99,115</b>	<b>135,400</b>	<b>135,400</b>	<b>154,700</b>
00140.7000 Worker's Compensation				
00140 WORKER'S COMPENSATION	1,247	1,400	1,600	1,600
<b>Total 00140.7000 Worker's Compensation</b>	<b>1,247</b>	<b>1,400</b>	<b>1,600</b>	<b>1,600</b>
00160.7000 Temporaries				
00160 TEMPORARIES		25,000	8,000	8,000
<b>Total 00160.7000 Temporaries</b>		<b>25,000</b>	<b>8,000</b>	<b>8,000</b>
00170.7000 Overtime Pay				
00170 OVERTIME PAY	462	5,000	5,000	5,000
<b>Total 00170.7000 Overtime Pay</b>	<b>462</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Commuteride Salaries &amp; Benefits</b>	<b>493,685</b>	<b>606,500</b>	<b>594,400</b>	<b>629,400</b>
Commuteride Other Expenses				
00200.7000 Postage				
00200 POSTAGE	2,426	2,000	2,000	2,000
<b>Total 00200.7000 Postage</b>	<b>2,426</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
00210.7000 Printing				
00210 PRINTING	4,826	8,000	10,000	11,000
<b>Total 00210.7000 Printing</b>	<b>4,826</b>	<b>8,000</b>	<b>10,000</b>	<b>11,000</b>
00226.7000 Utilities - Telephone				
00226 UTILITIES - TELEPHONE	610	800	800	800
<b>Total 00226.7000 Utilities - Telephone</b>	<b>610</b>	<b>800</b>	<b>800</b>	<b>800</b>
00230.7000 Advertising				
00230 ADVERTISING	92,822	91,000		
Sponsorships			10,000	10,400
Radio			17,000	17,700
Online advertising			55,000	57,200

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Collateral materials			5,000	5,200
Direct Mail/Flyer			5,000	5,200
<b>Total 00230 ADVERTISING</b>			92,000	95,700
<b>Total 00230.7000 Advertising</b>	92,822	91,000	92,000	95,700
00240.7000 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	3,438	3,300		
Memberships			5,000	5,000
Books & Materials			400	400
<b>Total 00240 BOOKS, DUES, SUBSCR</b>			5,400	5,400
<b>Total 00240.7000 Books/Dues/Subsc</b>	3,438	3,300	5,400	5,400
00261.7000 Supplies Office				
00261 SUPPLIES - OFFICE	4,326	3,800	8,000	6,500
<b>Total 00261.7000 Supplies Office</b>	4,326	3,800	8,000	6,500
00270.7000 Supplies Computer				
00291.7000 Leases & Rentals				
00291 LEASES AND RENTALS	4,458	4,000		
Park & Ride Facilities			6,500	7,000
Office Equipment			1,000	1,000
<b>Total 00291 LEASES AND RENTALS</b>			7,500	8,000
<b>Total 00291.7000 Leases &amp; Rentals</b>	4,458	4,000	7,500	8,000
00300.7000 Travel & Meetings				
00300 TRAVEL AND MEETINGS	22,328	25,000		
Outreach and ETC Support			15,000	15,600
Staff training and Peer Reviews			14,000	14,000
<b>Total 00300 TRAVEL AND MEETING:</b>			29,000	29,600
<b>Total 00300.7000 Travel &amp; Meetings</b>	22,328	25,000	29,000	29,600
00320.7000 Employee Training				
00320 EMPLOYEE TRAINING	2,563	6,000	6,500	6,500
<b>Total 00320.7000 Employee Training</b>	2,563	6,000	6,500	6,500
00341.7000 Van Insurance				
00341 SELF-INSURANCE CLAIMS	41,083	45,000	125,000	125,000
<b>Total 00341.7000 Van Insurance</b>	41,083	45,000	125,000	125,000
00351.7000 Incentives				
00351 INCENTIVES	14,784	25,000		
ATBP/BEST Program			3,000	3,100
Campaign Incentives			14,000	14,600
Rider Recruitment			2,000	2,100
My Commuter Crew			8,500	8,500
<b>Total 00351 INCENTIVES</b>			27,500	28,300

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<b>Total 00351.7000 Incentives</b>	14,784	25,000	27,500	28,300
00355.7000 Vanpool Incentives				
00355 VANPOOL INCENTIVES	51,083	44,500		
Driver Incentives			21,000	21,840
Longevity Awards			7,000	7,280
Rider Appreciation			4,000	4,160
Exit Survey			500	520
Club Red & Calendar Promotions			2,500	2,600
<b>Total 00355 VANPOOL INCENTIVES</b>			35,000	36,400
<b>Total 00355.7000 Vanpool Incentives</b>	51,083	44,500	35,000	36,400
00460.7000 Miscellaneous Expense				
00460 MISCELLANEOUS EXPENSE	(16,448)	4,000	10,000	10,000
<b>Total 00460.7000 Miscellaneous Expense</b>	(16,448)	4,000	10,000	10,000
00461.7000 Bankcard Charges				
00461 BANKCARD CHARGES	27,211	24,000	32,000	33,000
<b>Total 00461.7000 Bankcard Charges</b>	27,211	24,000	32,000	33,000
00495.7000 Manager Discretionary Account				
00495 Discretionary Account For Mgrs		500	500	500
<b>Total 00495.7000 Manager Discretionary Account</b>		500	500	500
00544.7000 Van Fuel Expense				
00544 PARTS - TIRES	339,544	225,000	390,000	405,000
<b>Total 00544.7000 Van Fuel Expense</b>	339,544	225,000	390,000	405,000
00670.7000 Mobile Equipment				
00670 Mobile Equipment	465,927	900,000		558,000
<b>Total 00670.7000 Mobile Equipment</b>	465,927	900,000		558,000
00680.7000 Depreciation Expense				
00680 DEPRECIATION EXPENSE	591,644	650,000	675,000	675,000
<b>Total 00680.7000 Depreciation Expense</b>	591,644	650,000	675,000	675,000
00705.7000 Professional Services				
00705 PROFESSIONAL SERVICES	91,831	60,000		
Speakers			5,000	5,200
Marketing campaign planning			15,000	15,600
TDM assistance				15,000
<b>Total 00705 PROFESSIONAL SERVICES</b>			20,000	35,800
<b>Total 00705.7000 Professional Services</b>	91,831	60,000	20,000	35,800
00740.7000 Van Repair Expense				
00740 CONTRACTUAL SERVICES	176,687	211,000	220,000	229,000
<b>Total 00740.7000 Van Repair Expense</b>	176,687	211,000	220,000	229,000
00770.7000 Van Operation Expense				

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Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
00770 VAN OPERATION EXPENSE	31,607	45,000		
General Operating costs			44,000	46,000
GPS Yearly operating costs			20,500	23,000
GPS Start Up Costs			16,000	
<b>Total 00770 VAN OPERATION EXPENSE</b>			80,500	69,000
<b>Total 00770.7000 Van Operation Expense</b>	31,607	45,000	80,500	69,000
00999.7000 Van Replacement Fund				
00999 VAN REPLACEMENT FUND		235,000	83,900	145,100
<b>Total 00999.7000 Van Replacement Fund</b>		235,000	83,900	145,100
Total Commuteride Other Expenses	1,952,750	2,612,900	1,860,600	2,515,600
<b>Total Commuteride Expenditures</b>	<b>2,446,435</b>	<b>3,219,400</b>	<b>2,455,000</b>	<b>3,145,000</b>