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Regional Advisory Council Agenda

Tuesday, September 15, 2020

9:00 AM

<https://global.gotomeeting.com/join/839482245>

I. CALLING OF THE ROLL

Chair Walter Steed

- Welcome and Customer/Constituent Experiences
- Member and Committee Reports and Updates – Reports/Liaisons with Other Groups

The website for the ACHD ADA Advisory Committee is:

<http://www.achdidaho.org/Departments/Committees/ADA.aspx>

II. AGENDA ADDITIONS/CHANGES

III. PUBLIC COMMENTS (Comments will be limited to no more than three (3) minutes.)

IV. CONSENT AGENDA

Items on the Consent Agenda are Action Items and will be enacted by one motion. There will be no separate discussion on these items unless an Executive Board Member requests the item be removed from the Consent Agenda and placed under Action Items.

A. ACTION: Minutes of the Regional Advisory Council June 16, 2020 Meeting @ Pages 4-5

The RAC is asked to approve the minutes of the June 16, 2020 meeting.

V. ACTION ITEMS

A. ACTION: Regional Advisory Council FY 2021 Elections

Kelli Badesheim

Nominations and elections for the Regional Advisory officers for FY2021 will take place at the September meeting.

VI. INFORMATION ITEMS

A. INFORMATION: Regional Advisory Council Yearly Orientation @

Pages 6-7

Kelli Badesheim

Kelli Badesheim will present the yearly orientation to the Regional Advisory Council members and set the stage for the coming year. A link to the presentation can be found at:

http://www.valleyregionaltransit.org/media/2267/rac_orientation_presentation_2020.pdf

B. INFORMATION: Regional Advisory Council and Executive Board Joint Meeting Agenda K. Badesheim

The RAC will have the opportunity to discuss the agenda for the November 2, 2020 joint meeting with the Executive Board. RAC members are encouraged to bring ideas of topics they would like to see included on the agenda.

- | | | |
|---|--------------------|-----------------------|
| C. INFORMATION: COVID-19 Action Plan/Ridership Report | Pages 8-10 | Leslie Pedrosa |
| <i>Staff will provide information regarding the ongoing COVID response, ridership information and what VRT is doing to keep riders and bus drivers safe and how decisions are being made in regards to what services are and are not available.</i> | | |
| D. INFORMATION: On-Demand Transit Update | Pages 11-12 | Leslie Pedrosa |
| <i>Staff will present an update for On-Demand Transit.</i> | | |
| E. INFORMATION: Public Transit Campaign Overview - Market Strategies Update | Pages 13-15 | Dave Fotsch |
| <i>The will provides an update on all current marketing initiatives.</i> | | |
| F. INFORMATION: Bike-share Program Update | Pages 16-17 | Dave Fotsch |
| <i>Staff will provide the latest developments with the bike-share program.</i> | | |
| G. INFORMATION: FY 2021 Service Change Update | Pages 18-22 | Alissa Taysom |
| <i>Staff will present an update on the FY 2021 service change.</i> | | |
| H. INFORMATION: Title VI Update | Pages 23-24 | Alissa Taysom |
| <i>Staff will present a status update on the 2021 update to the Title VI plan.</i> | | |
| I. INFORMATION: Draft 2021-2025 Transportation Development Plan | Pages 25-58 | Jill Reyes |
| <i>Staff will present the draft 2021-2025 Transportation Development Plan.</i> | | |
| J. INFORMATION: Department/Staff Reports | Pages 59-70 | |
| <i>The August 3, 2020 department/staff reports have been included in the packet for your information.</i> | | |

VII. ADJOURNMENT

Ø = Attachment

Agenda order is subject to change.

NEXT REGIONAL ADVISORY COUNCIL MEETING:

October 20, 2020

VRT Boardroom

700 NE 2nd Street

Meridian, ID 83642

For questions or comments regarding this agenda, please contact Kelli Badesheim at (208) 258-2712 or email kbadesheim@valleyregionaltransit.org

Arrangements for auxiliary aids and services necessary for effective communication for qualified persons with disabilities or language assistance requests need to be made as soon as possible, but no later than three working days before the scheduled meeting. Please contact Mark Carnopis, Community Relations Manager at 258-2702 if an auxiliary aid is needed.

Regional Advisory Council Minutes

Tuesday, June 16, 2020

9:00 AM

Via teleconference at: <https://global.gotomeeting.com/join/714706469>

(872) 240-3212 Access Code 714-706-469

MEMBERS PRESENT	MEMBERS ABSENT	OTHERS
Deborah Allen	Susan Bradley	Kelli Badesheim, VRT
Kelly Berg	Lisa Brady	Mark Carnopis, VRT
Randy Johnson	Jason Madsen	Paula Cromie, VRT
Terri Lindenberg	Salome Mwangi	Pat Durham, VRT
Jeremy Maxand	Courtney Rosenkoetter	Rachel Haukkala, COMPASS
Mary Beth Nutting	Gaby Tapia	Stephen Hunt, VRT
Eric Selekof		Kelly Jakovac, VRT
Walter Steed		Kaite Justice, VRT
		Amy Luft, COMPASS
		Kaytlyn Marcotte, VRT
		Leslie Pedrosa, VRT
		Jill Reyes, VRT
		Alissa Taysom, VRT

CALLING OF THE ROLL - Chair Eric Selekof called the meeting to order at 9:05 a.m., with a quorum present.

AGENDA ADDITIONS/CHANGES - None

PUBLIC COMMENTS - None

CONSENT AGENDA

ACTION: Minutes of the May 19, 2020 Meeting

Terri Lindenberg made a motion to accept the consent agenda as presented; Walter Steed seconded. The motion passed unanimously.

ACTION ITEMS

ACTION: Social Media Policy Update

Mark Carnopis presented the Social Media update to the RAC for final review of the draft policy. Following discussion, Jeremy Maxand made a motion to “recommend approval” of the policy by the Executive Board/Board of Directors, Randy Johnson seconded. The motion passed unanimously.

INFORMATION ITEMS

INFORMATION: COMPASS "Where do we grow from here?"

Amy Luft, from COMPASS, provided an overview of the survey, "Where do we grow from here," the four scenarios, and how the survey results will be used to develop a final Communities in Motion 2050 Vision that will be basis for the land use and transportation assumptions for Communities in Motion 2050.

INFORMATION: Second Quarter Performance Report FY 2020

Leslie Pedrosa presented an overview of the second quarter performance data for fiscal year 2020.

INFORMATION: Canyon County On-Demand Transit Update

Leslie Pedrosa provided an update of the new pilot being proposed for Canyon County local fixed-route services.

INFORMATION: Valley Regional Transit Fact Sheet

Mark Carnopis presented a final review of the draft VRT Fact sheet before it will be posted online and made available for distribution.

INFORMATION: Rides2Wellness Expansion Update

Kelli Badesheim presented an update on the expansion of Valley Regional Transit's Rides2Wellness program in Canyon County.

INFORMATION: Mobility Collaboration Update

Kelli Badesheim presented an update on Mobility Collaboration.

INFORMATION: Department/Staff Reports

The most current department/staff reports were included in the packet for information.

ADJOURNMENT – Prior to adjournment, Chair Eric Selekof let the committee know he was stepping down as Chair and would no longer be a part of the Regional Advisory Council because he took a position with Valley Regional Transit and it would be a conflict of interest. Everyone wished him well and thanked him for his leadership with the Council. Following that discussion, Jeremy Maxand made a motion to adjourn the meeting; Walter Steed seconded. The motion passed unanimously and the meeting was adjourned at 10:52 a.m.

NEXT REGIONAL ADVISORY COUNCIL MEETING:

September 15, 2020

VRT Boardroom

700 NE 2nd Street

Meridian, ID 83642

Valley Regional Transit Snapshot

valleyregionaltransit.org

208-345-7433



Budget Information: Fiscal Year 2019

Revenues

Regional Overhead and Operation:	\$ 7,478,035
Boise Transportation Services:	\$ 9,108,311
Canyon County Transportation Services:	\$ 2,098,971
Capital:	\$14,459,700
Contingency Enhancement Capital:	\$ 1,000,000
TOTAL	\$34,735,017

Expenses

Regional Overhead and Operations:	\$ 7,478,035
Boise Transportation Services:	\$ 9,608,311
Canyon County Transportation Services:	\$ 2,098,971

Capital Projects

• VRT	\$12,438,500
• Subrecipient—Pass Through	\$ 2,222,150
Emergency Enhancement Capital:	\$ 1,000,000
TOTAL	\$34,735,017

Ridership Statistics

We operate 18 routes in Boise/Garden City, three in Nampa/Caldwell, and four inter-county routes.

FY2019 ridership

Boise/Garden City	1,080,941
Nampa/Caldwell	46,437
Intercounty	86,300

ACCESS paratransit

Boise/Garden City	51,408
Nampa/Caldwell	2,377

Top Boise routes (ridership)

Route 9 State Street	204,398
Route 3 Vista	100,421
Route 5 Emerald	90,420

Shared Mobility

A total of 87,502 rides were provided by VRT specialized transportation programs in the Treasure Valley during FY2019. Here are the top programs:

» Senior Centers*	26,840
» Metro Services	22,469
» Harvest Transit	15,381
» Rides2Wellness:	10,421
» SHIP Transportation:	9,332
» Volunteer Driver:	2,859

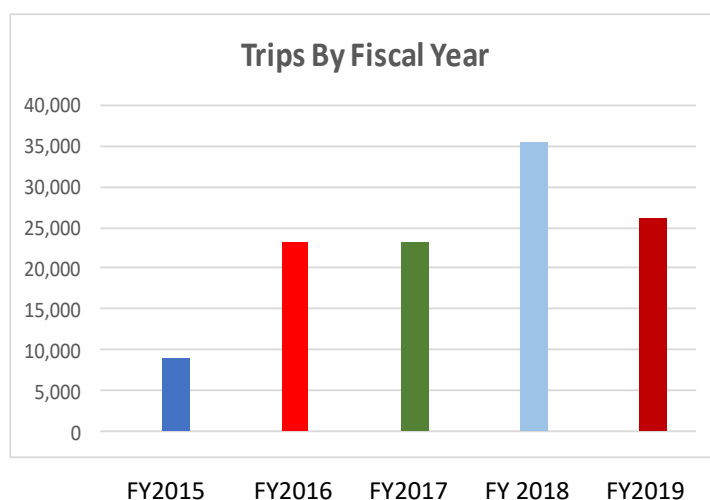
* Includes Parma, Eagle, Meridian, Star and Kuna

Help Desk

In fiscal year 2019, the Valley Regional Transit Help Desk received 39,709 calls.

Boise GreenBike Ridership

Boise Green-Bike, a bike-sharing program based in downtown Boise, is a division of Valley Regional Transit.



VRT — Planning for the future

valleyregionaltransit.org

208-345-7433

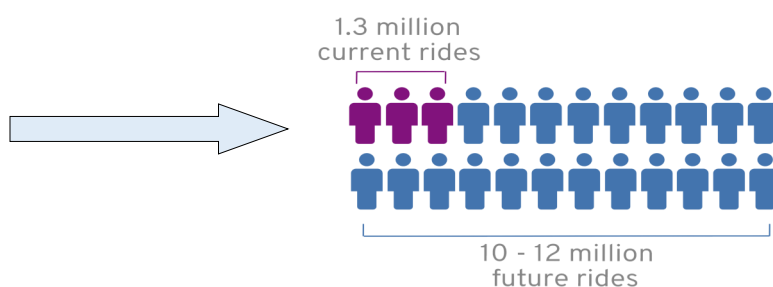


ValleyConnect 2.0 — A plan for future transit growth in the region

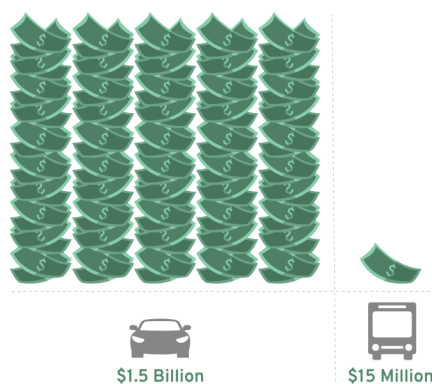
ValleyConnect 2.0, VC 2.0), approved in April 2018, reflects the region's goals and objectives for public transit. VC 2.0 offers an expansion of services that would allow residents of Ada and Canyon counties to maintain the freedom to move and get more people to more places more often, even while the region continues to add more jobs, people, and opportunities. This expansion of services includes more frequent routes increases in service hours, and expanding the reach of fixed-route transit by integrating all travel options, including bus, bike and care share, ride hailing, etc. into a single, easy to use approach.

Congestion is bad now and will only get worse

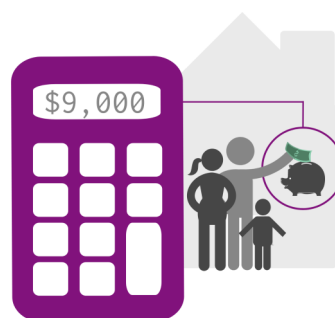
The population of Ada and Canyon counties has increased from 581,288 in 2010 to an estimated 737,790 in spring 2020, an increase of 156,502, or 27 percent. By 2040, the area's population is expected to grow to more than one million.



Current investment levels for local transit is minimal



VRT currently spends \$15 million a year on public transportation. The public spends \$1.5 billion to own, drive and maintain their vehicles.



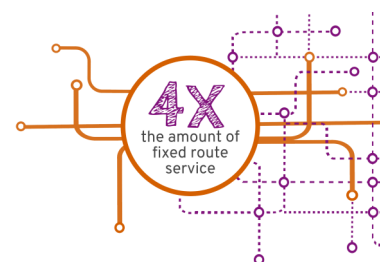
By eliminating one vehicle, a family can save more than \$9,000 a year.

The cost to implement ValleyConnect 2.0

TABLE 1: Fixed-route scenarios in ValleyConnect 2.0

SCENARIO	ESTIMATED FIXED-ROUTE OPERATING DOLLARS	ESTIMATED ANNUAL FIXED-ROUTE SERVICE HOURS	ESTIMATED TOTAL CAPITAL COSTS
Current	\$10,000,000	100,000	\$15,000,000
Intermediate Scenario	\$20,000,000	200,000	\$98,000,000*
Growth Scenario	\$43,500,000	435,000	\$216,000,000*

*Includes \$23 million in deferred maintenance on existing network



The intermediate service scenario would double the current service hours. The growth scenario would quadruple the current hours of service.

Questions/comments? Call 208-258-2702 or email info@valleyregionaltransit.org, subject: VC 2.0

TOPIC: Ongoing COVID Operational Updates

DATE: September 8, 2020

STAFF MEMBER: Leslie Pedrosa

Summary:

Status update of activities related to the COVID-19 pandemic and what is being done to continue to keep passengers and drivers safe. Valley Regional Transit determines service levels for all fixed route, intercounty route, and ADA complementary paratransit services. All other agencies determine service levels independently of Valley Regional Transit. Currently, Ada County remains in stage three of the Idaho Rebound plan, while Canyon County remains in stage four of the Idaho Rebound Plan. Services are adjusted as needed based upon Central District Health and Southwest District Health requirements.

Highlights:

Fixed Route and Intercounty Route Operations

- Ada and Canyon County operations
 - Installed driver barriers on all fixed route buses
 - All routes operating regular schedule
 - Not allowing standees on buses
 - Main Street Station closed
 - Buses staging at Main and 8th and at 9th and Main
 - Happy Day Transit Center open
 - Fare collection suspended
 - Continued increased bus cleaning with outside contractor
 - Drivers and passengers required to wear face coverings on all services
 - Continue boarding buses from rear door, when applicable
- Boise State Bronco Shuttle
 - Operating Monday through Friday from 7:00 – 6:00
 - Only running Blue and Orange routes
 - Masks required
 - Limiting seating on vehicles
 - Increased bus sanitizing

Specialized Transportation

- Village Van
 - Normal service operation
 - Drivers continue increased bus cleaning
 - Employers continue to work with staff to ensure passengers wear face coverings at all times while riding in the van
- Calvary Church has not resumed services

- Eagle Senior Center is closed
 - Offer curbside Meals on Wheels service Monday through Friday between 11:30 and 12:30
 - Scheduling trips for essentials services only
 - Passengers required to have temperature taken before boarding
 - Masks are required
 - Limited to six passengers on bus at any given time
 - Buses are sanitized several times during the day
- Kuna Senior Center
 - Open Monday, Wednesday, Friday from 8:00 – 12:45
 - Tables are 10 feet apart, only 4 to a table, no more than 50 in the building
 - Masks suggested
 - Temperature taken before allowed inside
 - Providing bus service to center for lunch and games
 - Meals on wheels delivery
 - Sanitizing vehicle daily
- Star Senior Center is open two days a week
 - Center is open Wednesday and Friday for lunch and bingo from 10:00 – 2:00
 - Tables are spread out and more tables are set up
 - Masks are required inside, unless eating
 - Temperatures are taken before they enter building
 - Tables and chairs are sanitized once center closes
 - Appointments can be made on Tuesday and Thursday as well
 - Shopping trips reduced to two trips per month, only providing service to Walmart and Trader Joe's
 - Passengers required to wear masks on bus
 - Vehicles sanitized daily
 - Ridership has dropped almost 50% during pandemic
- Meridian Senior Center is closed
 - Delivering meals to homebound bus riding clients
 - Drivers wear masks and gloves and meals are placed in bag and left on doorknob or doormat of residence
- Parma Senior Center is closed
 - Allowing curb side meal pick-up
 - Will deliver meal if needed
 - Providing bus service Monday through Thursday between 8:30 – 11:30
 - Providing trips to only one passenger, and their attendant if needed, at a time
 - Only providing medical and shopping trips
 - Face coverings are strongly recommended
 - Vehicle is sanitized between each trip.
- SHIP operating Monday through Friday from 7:00 - 6:00
 - Added service during pandemic to provide trips from Corpus Christi/Interfaith Sanctuary to the “cool room” and the Boise Public Library
 - Reduced to 2-3 vehicles a day
 - No trips being provided to YMCA, Elk's Rehab or senior center
 - Providing trips for essential services only

- Masks are recommended
 - Sanitizing vehicle between trips
- Harvest Transit and Metro continue to provide trips for essential services, during regular business hours
- Volunteer Drivers is operating at a much lower level
 - Drivers required to wear mask
 - Passengers required to wear mask
- Rides2Wellness
 - Provider is operating normal business hours
 - Drivers required to wear masks
 - Requesting passengers to wear masks
 - Sanitizing vehicle between trips
- Interfaith Sanctuary continues to provide limited service
- VRT Late Night and Lyft Transit Connections require passenger and driver to wear masks

More Information:

Leslie Pedrosa, Operations Director, 208-258-2713, lpedrosa@valleyregionaltransit.org



TOPIC: Canyon County On-Demand Transit

DATE: September 8, 2020

STAFF MEMBER: Leslie Pedrosa

Summary:

Revenue and ridership in Canyon County have not kept up with cost or performance expectations. Attempts to adjust service levels and routes within those resources continue to lead to low quality services and continuing poor system performance. Accordingly VRT staff evaluated Canyon County local services to determine how those services could be redesigned to be more productive within the limited resources currently available.

VRT researched and evaluated innovative approaches to transit and determined an on-demand transit system has a high probability of achieving the desired results for the services within the existing financial constraints.

VRT staff expects to build new ridership contracts and/or funding partnerships with the expanded service area. Staff also expects to see increased efficiencies and higher ridership revenue over the term of the on-demand pilot term. If this pilot is successful, it will become the model for on demand transit within other VRT service area.

VRT received nine proposals for the on-demand solution. The evaluation team carefully reviewed each proposal and vendor presentation. The evaluation team determined Via Mobility, LLC to be the most responsive, responsible, and advantageous proposer.

Staff Recommendation/Request:

This is an information items.

Implication (policy and/or financial):

Although there is a demonstrated need for public transportation in Canyon County there is declining support for funding the current model of fixed route transit for local service. The on-demand transit pilot will offer an innovative way to improve services within existing financial conditions. Doing nothing will continue the downward cycle of poor performance and lack of financial support, eliminating local fixed route service over time.

Updates:

- Service will start on Monday October 5, 2020
- Implementation and start-up tasks in process with Via

Highlights:

- Spring 2020 – Presentations to current funding partners
- Summer 2020 – Vendor evaluations and selection completed with project team

Next Steps:

- Public education of the new service solution
- Marketing new service solution
- Building partnerships with new service area

For detailed information contact:

Leslie Pedrosa, Operations Director, 208-258-2713, lpedrosa@valleyregionaltransit.org



TOPIC: Marketing Update

DATE: September 8, 2020

STAFF: Dave Fotsch, Programs Director

Summary:

Valley Regional Transit hired Stoltz Marketing Group in late 2018 to provide professional support to update and design a marketing foundation for VRT to build on for years to come. The first couple of task orders included building a brand handbook for VRT and developing a campaign called Riders Education. The Riders Education campaign launched with the January 2019 service changes.

In the Fiscal Year 2020 our marketing efforts have focused on internal and external initiatives:

- Website redesign
- Customer Service Tools
- Rider's First Initiative
- COVID Response
- Safe Travels, Treasure Valley

New website

- The new website will make it easier for customers to use. Its design is "mobile-first," meaning we assume most users will be trying to access information about transit while standing on the street corner. With this design focus in mind, there will be information about schedules, fares, and bus locations. Bringing active and dynamic content to the website is a complex programming challenge, which is where we are in the development of the site right now.
- The basic design is complete. Stoltz is adding content to the pages and working on programming. One unanticipated wrinkle to the process is the changes to service in Canyon County, where fixed-line service is being replaced by on-demand service. We now have to update multiple pages of the website.
- Assuming there aren't any significant programming challenges, the website will launch in mid-October.

Customer Service Updates

The concept behind the Customer Service Updates is to provide a consistent look and feel to all of the public-facing materials. There are five main aspects to this initiative:

- Fare Posters – These large-scale displays will be installed at each of the facilities where there is a customer service window, Main Street Station, the Administrative office, and Happy Day Transit Center. The posters will display current fare pricing clearly and consistently.
- ValleyConnect App Flyers – Stoltz redesigned the flyers promoting the mobile ticketing app to better fit with the overall Valley Regional Transit brand.
- Interior Bus Poster Templates – There is certain required information inside the buses. These templates add consistency to the look and feel of these posters.
- Brochure templates – Valley Regional Transit has a variety of brochures explaining various aspects of our services. Many were designed years ago with inconsistent branding. This project addresses this with brand-specific templates in a program multiple people within the organization can use.
- Navigator Handbook – Navigators do a lot of things to provide the public with information about VRT services. The handbook attempts to codify the role of a navigator, so Customer Service can explain and connect customers to our services.

Riders First

Riders First is an internal marketing campaign designed to help all VRT staff ‘live the brand.’ The goal is to inspire employees to go the extra mile to ensure every customer has the best possible experience when working with the region’s premier public transportation authority.

The campaign was to have rolled out at the VRT All-Staff meeting in April, but the pandemic has prevented us from staging any large meetings. The plan now is to kick off the campaign in October in small groups.

The key aspects of the campaign include:

- A video produced by Stoltz to remind and inspire staff that everything they do is about helping people get from where they are to where they need to be.
- An employee and partner survey that attempts to gather the attitudes of those working for VRT
- Internal posters and screensavers that inspire employees to strive for the best possible customer experience
- Collateral templates – memos, PowerPoint templates, letterhead, etc.
- Social media “About Us” copy – messaging that reinforces in the public eye, the messaging employees hear within our facilities

Safe Travels, Treasure Valley

It's no secret that ridership is down from pre-COVID times. Part of the reason for the decline is that many downtown offices are still not back to full capacity. Bars remain closed, and restaurants are operating at lower capacities. There aren't as many people that need to get from one place to another. But another big reason for the decline in public transit ridership is that many people don't feel safe sharing a ride with a lot of people.

The concept behind this public-facing campaign is to retain current riders, reach out to those who used to ride transit, and message employers, assuring everyone that riding public transportation is safe, clean, and affordable.

Key aspects of the campaign include:

- A weekly newsletter updating subscribers on the efforts each form of public transportation is taking to protect the public using their services
- A social media campaign focused on reassuring messages about the safety of public transportation
- Influencer engagement – tapping into influential people, politicians, bloggers, etc., who might share their good experiences using public transportation

The campaign will run through the end of October.

Canyon County On-Demand Service

On October 5, 2020, traditional fixed-route service in Canyon County will be replaced by a new concept in public transportation – On-Demand service. Riders will be able to use an app to request a ride, plugging in the start and finish points. The service should dramatically increase the number of places where transit can pick up and drop off passengers.

The marketing required swift turnaround time. Stoltz has completed or is working on the following:

- Designed and implemented a new name and logo for “VRT OnDemand”
- Designed new signs for existing bus stops
- Bus advertising panels
- Messaging for education and promotion of the new service

Staff Recommendation/Request:

This is for information only.

More Information:

For detailed information contact: Dave Fotsch, Programs Director, 208.331.9266, dfotsch@valleyregionaltransit.org



TOPIC: Bike-Share Program

DATE: September 8, 2020

STAFF: Dave Fotsch, Programs Director

Summary: An update on the activities and performance of the bike-share system.

Staff Recommendation/Request: None, information only

Implication (policy and/or financial): Bike share service will be suspended on September 30, 2020. It is our hope to revive the system with 300 electric-assist bikes, a new vendor, a new name, and new sponsors in the spring of 2021.

Boise GreenBike launched on April 15, 2015. Except for the period between March 26, 2020, and May 4, 2020, when the system shut down in response to the statewide stay-home order from the Governor's office, the system has operated continuously since opening day. Over the years, the system has achieved these numbers:

- 24,625 active members (93% are Pay as You Go)
- 130,264 overall trips
- 334,532 miles traveled
- 294,997 pounds of carbon reduced
- 13,381,314 calories burned
- \$194,029 saved vs. driving

A Brief Recent History of Boise GreenBike

The basic operating system behind Boise GreenBike, the Social Bicycles platform, is outdated and will soon become completely obsolete. In the summer of 2019, the bike share program began the process of reinventing itself by trying to find a new vendor, a new operating system, and electric-assist bikes. A Request for Proposal went out last July, and the process selected Drop Mobility as the new vendor. Drop is a relative newcomer to the bike share world but has a very innovative and flexible operating system. Also, Drop will finance the bikes in exchange for VRT covering the operational expenses.

The bike-share system has always been too small to serve a community of over 200-thousand people adequately, so while we were looking to bring in a new vendor, we also decided to try and expand the number of bikes. More bikes mean more costs for maintaining the system.

Bike share is an enterprise program of Valley Regional Transit, meaning its entire operating budget must come from ride revenue and sponsorships. Throughout the history of the program, fifty-percent of the operating budget came from the title sponsors, and the remainder came from ride revenue (25%) and station sponsorships (25%).

We approached our two title sponsors with a proposal to grow the system to 300 bikes or more. We asked them to increase their commitment to the system accordingly. Under the contract, they have the first right of refusal for any proposal to grow the network or bring in additional partners. St. Luke's and SelectHealth declined the request. Since we were unable to reach an agreement, their sponsorship formally ended on April 15, 2020, leaving the system with a substantial operating deficit.

The City of Boise agreed to provide a one-time grant to keep the system operating through the end of the fiscal year, September 30, 2020. The bike share director's salary was moved into another VRT budget to save the system money. The director agreed to take on additional roles within Valley Regional Transit.

While VRT had been actively pursuing new sponsors before the pandemic hit, scheduling meetings after that became increasingly difficult. We are still contacting potential sponsors, but without an agreement in place, VRT had no choice but to suspend operations of bike share at the end of the fiscal year. The two other employees of the bike share program will be laid off.

The signature green bikes will be retired. VRT is working on a plan to either donate or auction them off. The racks and station hubs will stay in place, pending the return of bike share in the spring. The new bikes will be able to use the same racks. The payment kiosks, which have been disabled since the start of the pandemic, are being removed as they will have no role in the new system.

The future of bike share in Boise relies on our ability to secure new title-level sponsors. Failing that task will mean no more bike share in Boise.

Staff Recommendation/Request:

This is for information only.

More Information:

For detailed information, contact: Dave Fotsch, Programs Director, 208.331.9266, dfotsch@valleyregionaltransit.org



TOPIC: FY 2021 Service Change Update

DATE: September 15, 2020

STAFF MEMBER: Alissa Taysom

Summary:

Since the adoption of ValleyConnect 2.0 VRT, staff has been working towards the attached Service Change Implementation Schedule. In accordance with that schedule, and based on financial forecasts and discussions with local jurisdictions staff Valley Regional Transit (VRT) staff presented the following objectives for the FY 2021 service change.

- Continued improvement of on-time performance
- Continued expansion of service on Premium Services, specifically Fairview
- Expanded fixed-route service in Meridian
- Improved service along the West Bench

Since that time, VRT staff has further refined the Meridian service expansion. Progress on other changes, however, has been delayed due to the COVID-19 impacts. In response, VRT staff has adjusted the FY 2021 service change scope and calendar.

FY 2021 Service Change Scope:

VRT will continue working with jurisdiction staff as we engage the public and refine FY 2021 service concepts.

- West Bench Restructure: VRT will develop a cost neutral restructure of routes 7A, 8, 8x and 11. The purpose of the restructure will be to improve connections to the new State of Idaho Chinden Campus and provide more consistent headways towards downtown Boise along Fairview, where both routes 7A and 7B come together.
- Meridian Service: VRT will implement new service in the City of Meridian between Ten Mile Crossing and Kleiner Park. VRT will also continue to explore opportunities coordinate launch of new service in Meridian with extended service in Boise.
- Canyon County: VRT will begin evaluating the performance of on-demand service in Canyon County. On-demand service is expected to begin Oct 1, 2020.

Project Schedule:

August – September 2020	Develop Initial concepts
October 2020	Initial Concepts to the public and draft concepts to the Board
November – December 2020	Second round of concepts to the public
January 2021	Board approval
February – April 2021	Implement Changes
Late spring 2021	Service Starts

Figure 1: #7A Fairview/Ustick

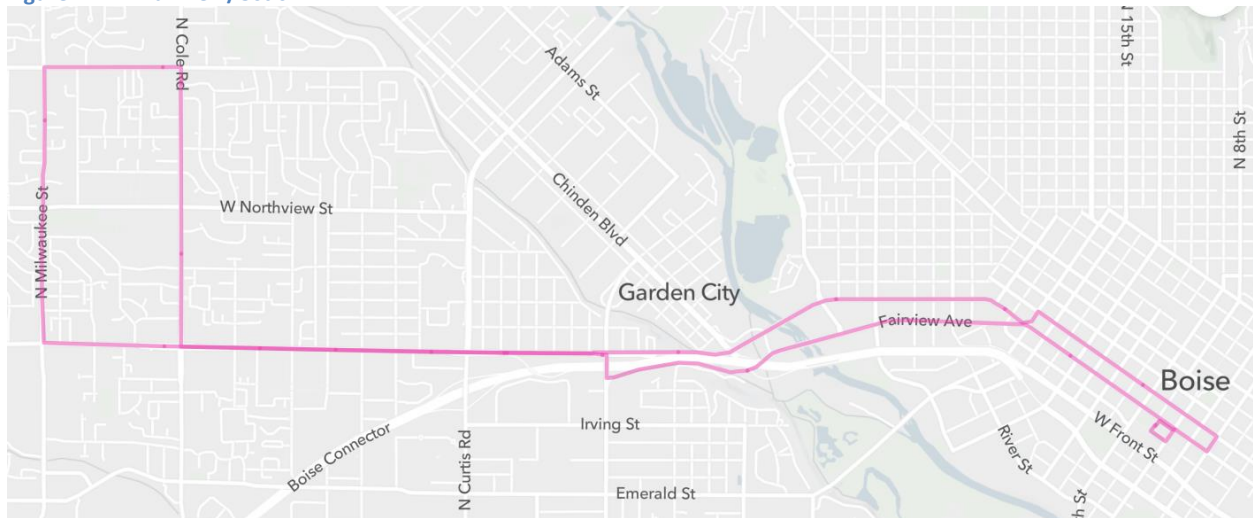


Figure 2: #7B Fairview – Towne Square Mall

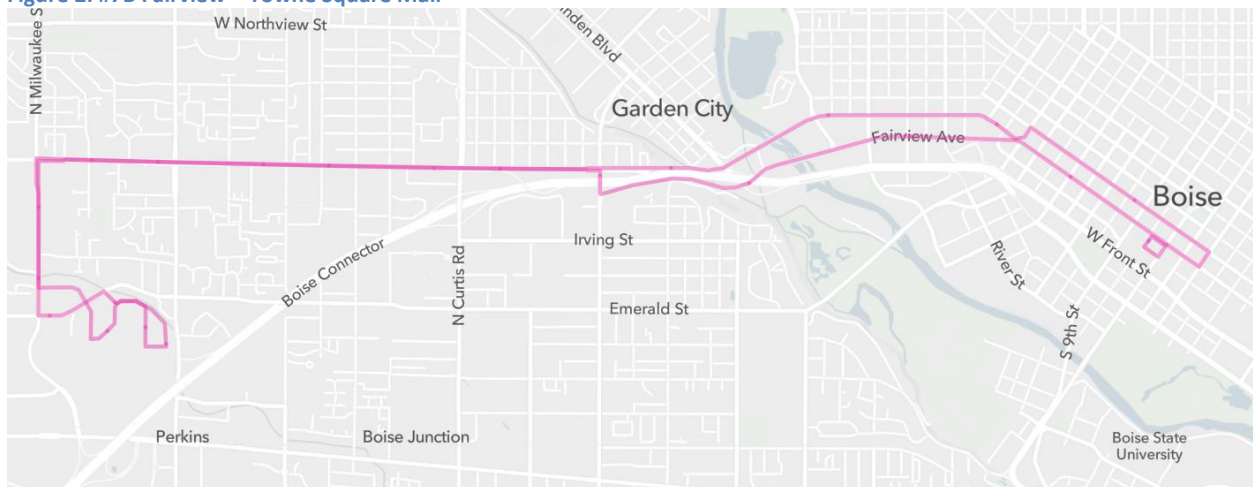


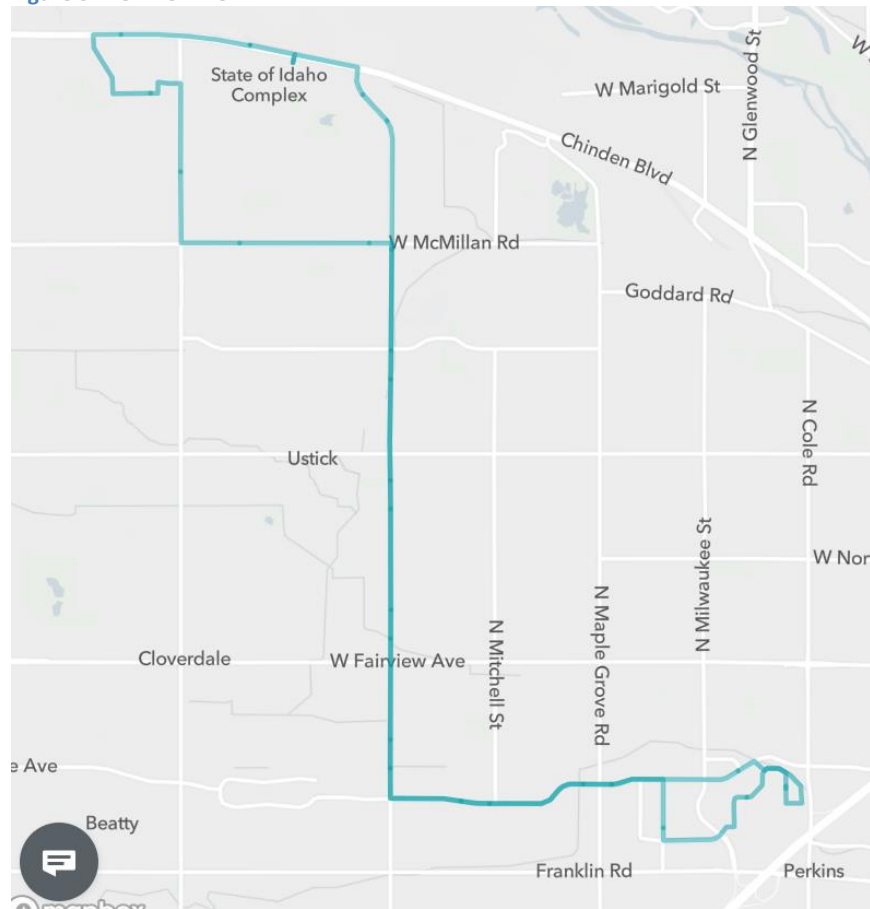
Figure 3: #8 Five Mile

Figure 3: #8x Five Mile Chinden

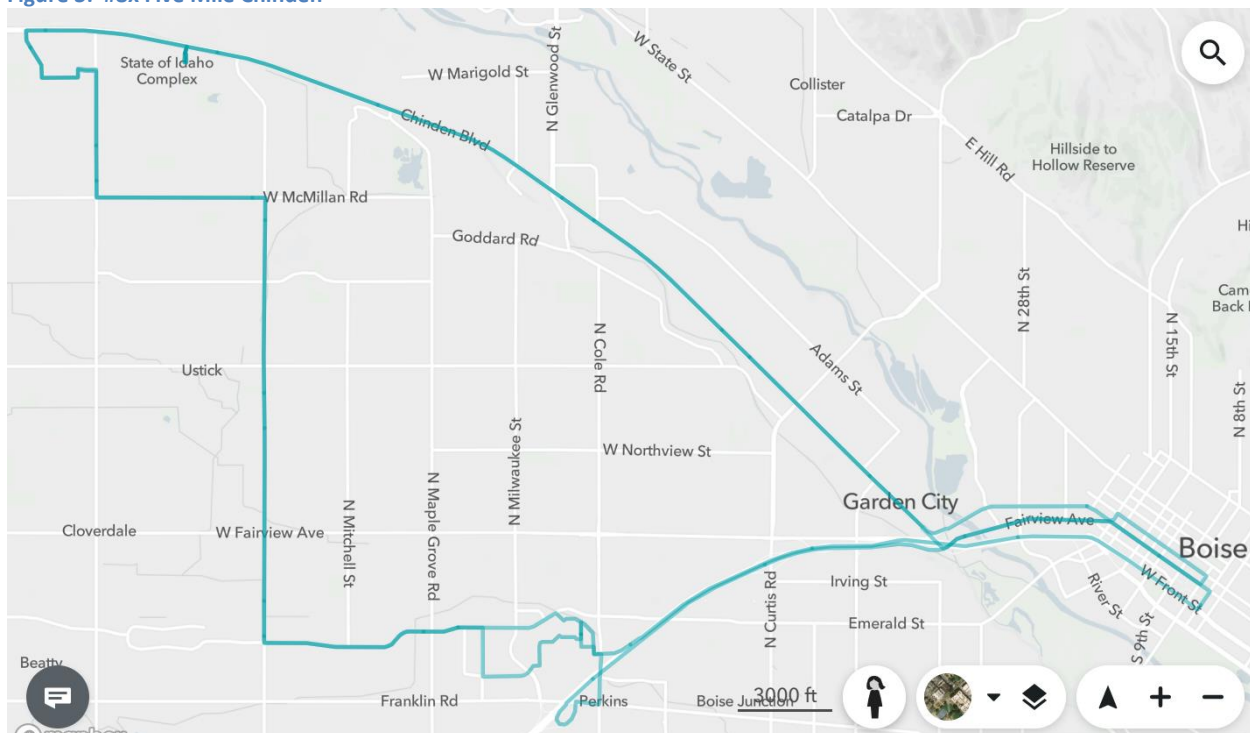


Figure 3: Current #11

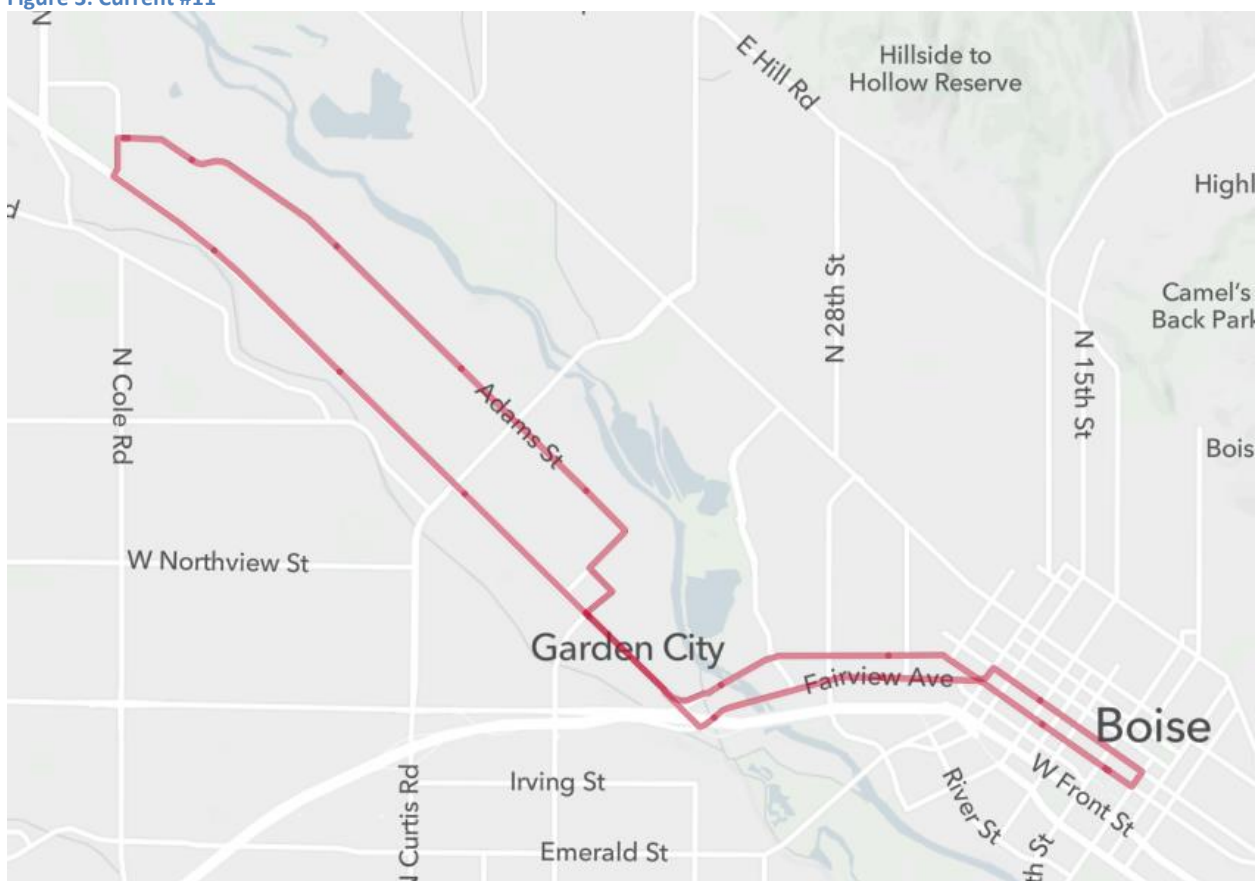
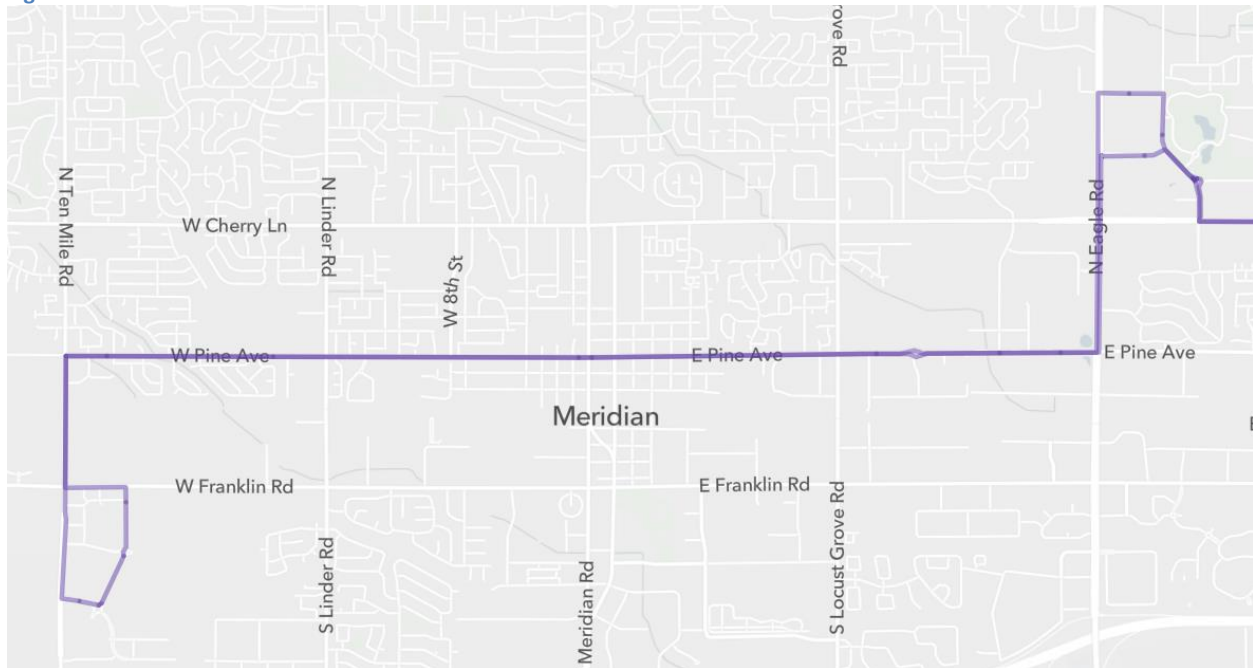


Figure 4: Meridian Route

**Staff Recommendation/Request:**

For information and discussion. No action at this time.

Implication (policy and/or financial):

These service changes are designed to better serve the residents of the Treasure Valley and move Ada County toward the vision in ValleyConnect 2.0.

More Information: Alissa Taysom, Associate Planner, 208.258.2717,
ataysom@valleyregionaltransit.org



TOPIC: Title VI Update

DATE: September 15, 2020

STAFF MEMBER: Alissa Taysom

Summary:

Title VI of the Civil Rights Act of 1964 prohibits discrimination in programs and activities receiving federal financial assistance on the basis of race, color, and national origin. As a program that receives federal funds, Valley Regional Transit, as the regional transportation authority of Ada and Canyon counties, reports on its efforts to provide a level of transit service that is fairly distributed to all of the authority populations to the extent possible every 3 years. The last report was completed in 2017.

Title VI:

The Title VI report consists of 9 sections and 11 attachments.

- Sections:
 - Annual Civil Rights (Title VI) Assurances
 - Title VI Complaint Procedures
 - Title VI Investigations, Complaints and Lawsuits
 - Public Participation
 - Language Assistance Program
 - Subrecipients
 - Service Standards
 - Distribution of Transit Amenities
 - Determination of Site Location of Facilities
- Attachments:
 - Signed Annual Title VI Assurances
 - Notice to the Public
 - Title VI Policy Statement
 - Discrimination Complaint Procedure
 - Title VI Complaint Form
 - Public Participation Plan
 - Limited English-speaking Persons
 - Subrecipient Assessment Tool
 - Subrecipient Assessment Monitoring and Oversight
 - Fixed Route System Map
 - Capital Infrastructure Tracking Checklist

Project Schedule:

Summer 2020: Develop Initial concepts

September 2020: Status report to RAC

October 2020: Information Item to Full Board

January 2021: Final Title VI Plan to Full Board for approval

Staff Recommendation/Request:

For information and discussion. No action at this time.

Implication (policy and/or financial):

A current Title VI plan is a federal requirement.

More Information: Alissa Taysom, Associate Planner, 208.258.2717,
ataysom@valleyregionaltransit.org



TOPIC: Draft 2021-2025 Transportation Development Plan

DATE: Sept 8, 2020

STAFF MEMBER: Jill Reyes

Summary:

The 2021-2025 TDP outlines a service implementation plan that proposes growth in the fixed-route network and expansion of specialized transportation, vanpool, and bike share programs. As a road map for investment, the TDP identifies and projects revenue sources for base operations, capital needs and system expansion. The TDP will engage staff, local jurisdictions, providers and the public annually to identify, prioritize and program projects. The current draft is focused on including projects that have been recently discussed with local funding partners. One of the main purposes of this draft TDP is to present these projects together and initiate a conversation with our funding partners about the costs and revenues needed for these projects. The final draft will have revised expenses and revenues based on input from partners.

The Transportation Development Plan recommendations are guided by the system performance goals and growth scenarios identified in ValleyConnect 2.0 and align with VRT's Annual Budget and Transportation Improvement Program.

Overview

Due to the unprecedented COVID-19 crisis, staff pivoted their work under the TDP framework to include a COVID-19 Action Plan. In June, the VRT Executive Board approved the following financial priorities for the CARES Act, formula grants and local contributions:

Direct Response: All health, sanitation and administrative expenses directly related to the COVID-19 pandemic and existing services are funded through FY21.

Resiliency: Projects that improve response and recovery during the current pandemic and future disruptions

Strategic Direction: Carry out the strategic direction established prior to the COVID-19 pandemic.

While every attempt has been made to present a transit program of reasonable expectations, the TDP funding levels represent VRT's goals and realization of these projects is subject to future appropriations by local, state, and federal governments and will be updated on an annual basis to reflect changes in budgeting, performance, and needs assessments.

COVID-19 Action Plan (Table 1a, b, c)

The preliminary FY21 budget, of approximately \$25 million, is the baseline for which to track the impacts of the pandemic. In early April, VRT executed a federal grant through the 2020 Coronavirus Aid, Relief and Economic Security Act (CARES Act) with \$12.8 million allocated to the Boise Urbanized Area and \$7.4 million for the Nampa Urbanized Area. CARES Act funding is expected to aid VRT between FY2020-2022 by covering

- A projected \$5 million in revenue shortfalls
- An additional \$2.5 million in *Direct Response* and *Resiliency* projects for subrecipients, planning, infrastructure and technology
- \$3.4 million in *Strategic Direction* projects

Service Plan

The proposed service plan includes estimates for operational costs, but also triggers investments in fleet vehicles, with a focus on alternative fuels and energy sources.

- Highlights
 - \$17 million in service enhancements
 - Expansion of fixed-route service in Meridian
 - On-Demand Transit Pilot
 - Investments in Boise Best in Class Corridors
 - Rides2Wellness Expansion
- Future Refinement
 - Develop methodology to account for associated preventative maintenance and paratransit costs and include in service enhancement funding requests.
 - Specialized Transportation planning and programming will be refined in FY21 Coordinated Human Services Transportation Plan.

Capital Plan

The capital improvement program addresses the need to invest in our existing assets, as well as new regional and passenger facilities.

- Highlights
 - \$31 million in capital assets with a condition score of 2.5 or under
 - Integrated Fare Payment System
 - Additional electric vehicle infrastructure
- Future Refinement
 - A bus stop typology and phased implementation plan has been programmed in FY21 to create a phased implementation plan for passenger facilities needed for ADA compliance and improved passenger experience.
 - Additional planning and coordination with ACHD Commuteride to maintain and grow vanpool in the region with dedicated capital funding
 - Review and improve the process for subrecipient funding requests and programming cycles

Regional Supports

The regional support chapter highlights VRT's role as a mobility manager and regional transportation coordinator.

- Highlights
 - \$900,000 in planning projects
- Future refinement
 - Integrated mobility to define program goals and revenue sources for neighborhood collaborative, transit connection and other mobility programs

5-Year Financial Plan

(Tables 2a, b)

The additional funding goal of approximately \$90 million assumes that current programmed federal and local contributions remain intact and are obtainable. To address the additional funding needs identified VRT expects to:

- Leverage the emergency funding provided by the CARES Act to implement eligible projects and keep operations intact despite projected revenue shortfalls
- Continue to apply for competitive federal grants
- Explore capital leasing for fleet acquisition to bridge the financial gap between implementing enhanced services and fleet vehicle purchase
- Increased support from local funding partners
- Grow relationships with private sector funding partners to fund mobility programs and expanded transit operations

Expense and revenue assumptions will be refined in the coming months with public input, discussion with local jurisdictions and other funding partners to build a comprehensive work plan.

Staff Recommendation/Request:

This is for information only. VRT Staff will bring a final draft of the 2021-2025 TDP to the Board in October for adoption.

Implication (policy and/or financial):

The completion of a Transportation Development Plan will allow VRT to proactively plan, program and implement transit projects.

Highlights:

- April 2018 The Executive Board adopted ValleyConnect 2.0
- Fall 2019 VRT Staff presents the TDP schedule to the Executive Board, Staff and stakeholders
- Winter 2020 VRT prepares projects and revenue assumptions with input from VRT staff, Member staff, providers, and the RAC
- Spring 2020 Additional project and revenue assumption refinement to respond to pandemic
- August 2020 VRT staff will present a first draft of the TDP to the Executive Board for comment.
- October 2020 VRT staff will bring the final draft of the 2021-2025 TDP to the Executive Board and release to the public for a 30-day comment period.

Referenced Data:

[Draft TDP Tables](#)

More Information:

For detailed information contact: Jill Reyes, Planning Programmer, (208) 258-2707,
jreyes@valleyregionaltransit.org

Table 1a

Direct Response	Description	FY20	FY21	FY22	Total
Shared-Public Transportation Marketing Campaign	Expand advertising and marketing efforts to retain riders who used public transit services prior to COVID-19.	\$75,000	\$100,000	\$0	\$175,000
COVID-19 Direct Response Expenses VRT	Funding for administrative, operational, and capital expenses related to the COVID-19 pandemic.	\$98,000	\$152,000	\$0	\$250,000
COVID-19 Direct Response Expenses TVT	Funding for administrative, operational, and capital expenses related to the COVID-19 pandemic.	\$180,759	\$111,409	\$0	\$292,168
COVID-19 Direct Response Expenses CommuterRide	Funding for administrative, operational, and capital expenses related to the COVID-19 pandemic.	\$180,000	\$120,000	\$0	\$300,000
Operations/Revenue Shortfalls	Keep revenue streams intact and cover all operational expenses	\$657,215	\$2,844,675	\$1,422,337	\$4,924,227
MSS Office Upgrades	Reorganize and create additional office space for staff at Main Street Station	\$20,000	\$0	\$0	\$20,000
Microsoft TEAMS Transition	Purchase licensing and headsets for new video conferencing software	\$7,150			
Total		\$1,218,124	\$3,328,084	\$1,422,337	\$5,961,395

Table 1b

Resiliency	Description	FY20	FY21	FY22	Total
Integrated Fare Payment System: Phase 2	Expand integrated fare system to touchless back door fare payment and boarding.	\$0	\$85,000	\$0	\$85,000
Integrated Fare Payment System: Phase 3	Last phase for full integration of public transportation modes, parking, bikeshare and other app-based modes with trip planning capability.	\$0	\$300,000	\$0	\$300,000
Fixed Route Management System	Replace current RouteMatch system with software that expands capabilities for system growth and integration.	\$0	\$1,000,000	\$0	\$1,000,000
Integrated Mobility Plan and Mobility Collaboration	Hire consultant to assist in drafting an Integrated Mobility Plan for VRT.	\$0	\$50,000	\$0	\$50,000
COVID-19 Mode Choice Research	Procure consultant to collect and analyze data regarding public transit, micromobility during and after COVID-19 and other population factors	\$0	\$25,000	\$0	\$25,000
Non-Rider Survey	Procure research group to perform survey to assess perceptions toward public transportation in the region among non-riders.	\$0	\$75,000	\$0	\$75,000
Total		\$0	\$1,535,000	\$0	\$1,535,000

Table 1c

Strategic Direction	Description	FY20	FY21	FY22	Total
Rides2Wellness	Expand Rides2Wellness into Canyon County.	\$0	\$200,000	\$200,000	\$400,000
Fairview Corridor	Increase peak frequency and extend service to Meridian.	\$0	\$150,000	\$150,000	\$300,000
Additional Fleet	Three additional vehicles to implement service enhancements		\$2,700,000		\$2,700,000
Total		\$0	\$3,050,000	\$350,000	\$3,400,000

Table 2a

Proposed Investments by Type						
	FY21	FY22	FY23	FY24	FY25	Total
Operations	\$17,000,654	\$19,589,004	\$22,444,949	\$23,877,391	\$25,142,459	\$108,054,457
Capital	\$11,463,900	\$14,738,749	\$14,106,300	\$14,599,000	\$17,212,590	\$72,120,539
Regional Support	\$4,445,900	\$4,234,472	\$4,208,459	\$4,159,920	\$4,263,918	\$21,312,670
	\$32,910,454	\$38,562,225	\$40,759,708	\$42,636,311	\$46,618,967	\$201,487,665
Base Budget	\$19,691,869	\$19,960,179	\$20,722,405	\$21,219,684	\$22,145,008	\$103,739,144
Enhancements	\$13,218,585	\$18,602,046	\$20,037,303	\$21,416,627	\$24,473,960	\$97,748,521

Table 2b

Proposed Investments by Revenue Source						
	FY21	FY22	FY23	FY24	FY25	Total
Local	\$13,740,542	\$16,839,807	\$19,388,710	\$20,541,447	\$22,135,451	\$92,645,957
Federal Directly Generated	\$17,319,213	\$19,841,919	\$19,359,798	\$19,952,064	\$22,258,216	\$98,731,209
	\$1,850,699	\$1,880,500	\$2,011,200	\$2,142,800	\$2,225,300	\$10,110,499
Total	\$32,910,454	\$38,562,225	\$40,759,708	\$42,636,311	\$46,618,967	\$201,487,665
Available*	\$19,509,324	\$22,213,832	\$21,789,674	\$22,487,361	\$24,842,149	\$110,842,341
Additional Funding Goal	\$13,401,130	\$16,348,393	\$18,993,158	\$20,296,903	\$21,929,719	\$90,645,325

*Available funding is programmed federal funding, local match, and local unmatched funding



Transportation Development Plan

2021-2025

DRAFT AUGUST 2020

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DRAFT



Executive Summary

The Transportation Development Plan (TDP) serves as the five-year work plan for the public transportation system. The TDP outlines a service implementation plan that proposes growth in the fixed route network and expansion of specialized transportation, vanpool, and bike share programs.

The capital improvement program addresses the need to invest in our existing assets, as well as new regional and passenger facilities. The proposed service plan also triggers investments in fleet vehicles, with a focus on alternative fuels and energy sources.

The regional support chapter highlights VRT's role as a mobility manager and regional transportation coordinator. To provide cities, agencies, and institutions an understanding of the funding necessary to develop a robust regional transportation network, the TDP concludes with a five-year operating and capital budget for the agency.

Proposed Investments by Type	FY21	FY22	FY23	FY24	FY25	Total
Operations	\$17,000,654	\$19,589,004	\$22,444,949	\$23,877,391	\$25,142,459	\$108,054,457
Capital	\$11,463,900	\$14,738,749	\$14,106,300	\$14,599,000	\$17,212,590	\$72,120,539
Regional Support	\$4,445,900	\$4,234,472	\$4,208,459	\$4,159,920	\$4,263,918	\$21,312,670
TOTAL	\$32,910,454	\$38,562,225	\$40,759,708	\$42,636,311	\$46,618,967	\$201,487,665
Base Budget	\$19,691,869	\$19,960,179	\$20,722,405	\$21,219,684	\$22,145,008	\$103,739,144
Enhancements	\$13,218,585	\$18,602,046	\$20,037,303	\$21,416,627	\$24,473,960	\$97,748,521

Operating expenses as of the FY21 adopted budget with 2.5% annual increases for inflation.

Capital Expenses are shown in FY21 dollars.

Service Enhancements are carried forward year to year and labeled as such for illustrative purposes.

Proposed Investments by Revenue Source	FY21	FY22	FY23	FY24	FY25	Total
Local	\$13,740,542	\$16,839,807	\$19,388,710	\$20,541,447	\$22,135,451	\$92,645,957
Federal	\$17,319,213	\$19,841,919	\$19,359,798	\$19,952,064	\$22,258,216	\$98,731,209
Directly Generated	\$1,850,699	\$1,880,500	\$2,011,200	\$2,142,800	\$2,225,300	\$10,110,499
Total	\$32,910,454	\$38,562,225	\$40,759,708	\$42,636,311	\$46,618,967	\$201,487,665
Available*	\$19,509,324	\$22,213,832	\$21,789,674	\$22,487,361	\$24,842,149	\$110,842,341
Additional Funding Goal	\$13,401,130	\$16,348,393	\$18,993,158	\$20,296,903	\$21,929,719	\$90,645,325

*Available funding is programmed federal funding, local match, and local unmatched funding



Proposed Revenue Allocation	FY21	FY22	FY23	FY24	FY25	Total
Operations						
Federal Funds	\$6,410,074	\$6,289,422	\$6,375,973	\$6,655,860	\$7,311,965	\$33,043,293
Local Contributions	\$9,283,233	\$11,869,826	\$14,515,789	\$15,544,194	\$16,078,294	\$67,291,336
Fares	\$1,041,000	\$1,020,500	\$1,051,200	\$1,082,800	\$1,115,300	\$5,310,800
Advertising	\$266,347	\$409,256	\$501,987	\$594,537	\$636,900	\$2,409,028
Total	\$17,000,654	\$19,589,004	\$22,444,949	\$23,877,391	\$25,142,459	\$108,054,457
Capital						
Federal Funds	\$9,077,619	\$11,790,999	\$11,285,040	\$11,679,200	\$13,290,072	\$57,122,930
Local Contributions	\$2,386,281	\$2,947,750	\$2,821,260	\$2,919,800	\$3,922,518	\$14,997,609
Total	\$11,463,900	\$14,738,749	\$14,106,300	\$14,599,000	\$17,212,590	\$72,120,539
Regional Support						
Federal Funds	\$1,831,519	\$1,761,497	\$1,698,785	\$1,617,004	\$1,656,180	\$8,564,986
Local Contributions	\$2,071,028	\$2,022,231	\$2,051,661	\$2,077,453	\$2,134,639	\$10,357,013
Fares	\$59,699	\$60,000	\$60,000	\$60,000	\$60,000	\$299,699
Advertising	\$483,653	\$390,744	\$398,013	\$405,463	\$413,100	\$2,090,972
Total	\$4,445,900	\$4,234,472	\$4,208,459	\$4,159,920	\$4,263,918	\$21,312,670
Grand Total	\$32,910,454	\$38,562,225	\$40,759,708	\$42,636,311	\$46,618,967	\$201,487,665

Key Findings and Recommendations

In developing the TDP, VRT recognized the need to develop additional frameworks and processes. These include:

- Additional planning that refines Valley Connect 2.0 goals and strategies for
 - Regional Vanpool
 - Specialized Transportation
 - Integrated Mobility
- A prioritization process that connects investments to project performance
- Regional facility expansion and master plans

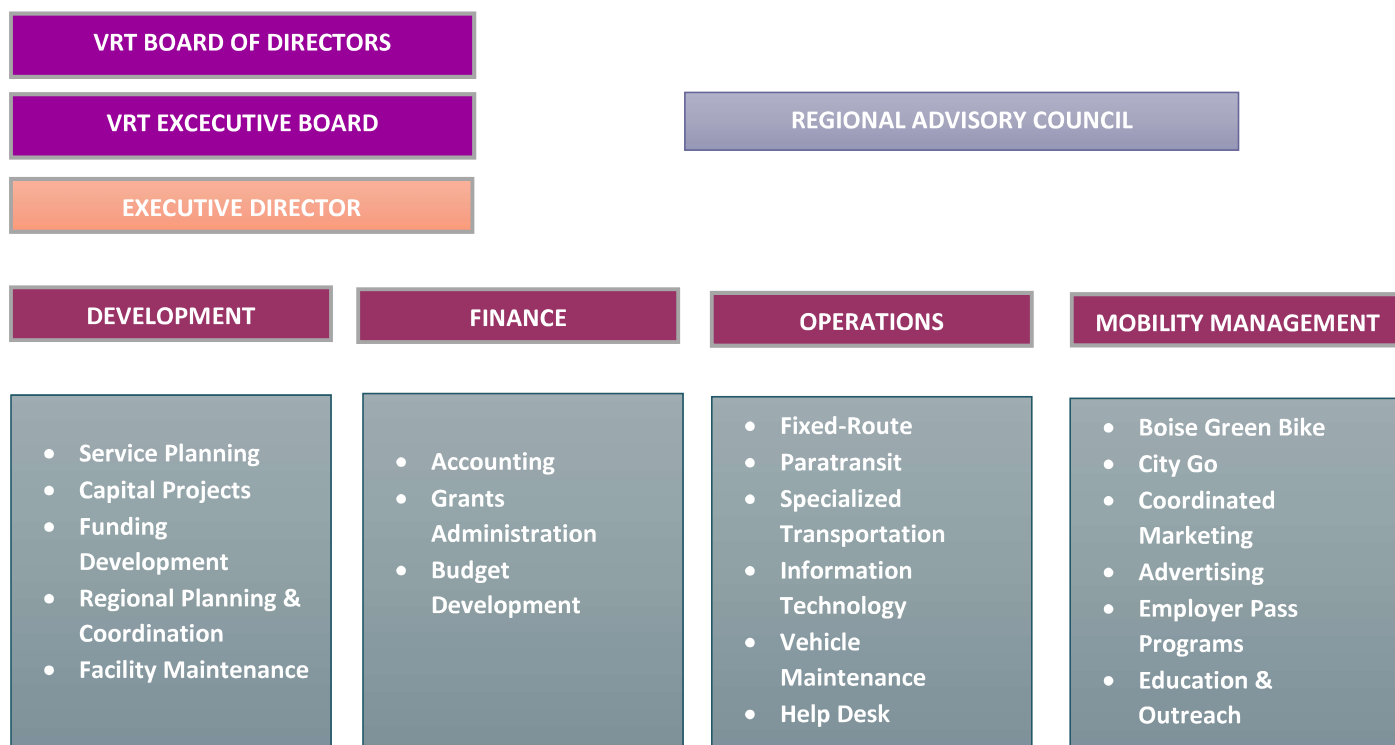


Introduction

Agency Overview

Valley Regional Transit (VRT) is the Regional Public Transportation Authority (RPTA) for Ada and Canyon counties. The RPTA is responsible for and has sole jurisdiction over the planning, coordination, and delivery of public transportation throughout Ada and Canyon counties.

VRT Board of Directors / Org Chart



Related Documents

ValleyConnect 2.0

ValleyConnect 2.0 (VC 2.0) was adopted in 2018 as VRT's mid-range vision for public transportation in the region. The plan includes network design guidelines, growth scenarios and performance goals that inform the projects and programs included in this plan. VC 2.0 identified the need to refine a project prioritization process and develop a funding plan that would program project expenses and revenue for near-term planning and implementation.

Communities in Motion 2040

Communities in Motion 2040 2.0 (CIM 2040 2.0) was adopted in 2018 as the regional long-range transportation plan. The plan forecasts needs and sets goals for the regional transportation network, as well as land use and economic development. To strategically allocate federal funding, CIM 2040 2.0 directs a focus on maintaining the existing transportation system, which guides an annual program of projects for bus service operations, maintenance of existing facilities, and asset replacement. Unfunded projects are also identified, and are prioritized for funding when available. These include the operating and capital projects needed to reach VC 2.0's intermediate or growth scenarios of doubling or quadrupling the amount of fixed-route service and turning State Street into a



high capacity corridor. The TDP aims to identify projects and potential funding sources that would move toward these goals. More detailed information is available on the [plan website](#).

Transportation Improvement Program

The goals, and priorities CIM 2040 2.0 are implemented through the projects adopted in the Transportation Improvement Program (TIP). The U.S. Department of Transportation requires that all projects in the TIP be derived from an approved long-range transportation plan, meet air quality requirements and be financially constrained to the amount of funds that are expected to be available. The TIP is a 7-year budget and lists all projects for which federal funds are anticipated, along with non-federally funded projects that are regionally significant. The TDP includes all projects and funding currently programmed in the TIP, in addition to projects yet to be programmed. Projects, as defined by the TIP and TDP, may include funding for programs, capital projects, and operational expenses. It is anticipated that the TDP will inform the TIP through the adoption and amendment processes to reflect annual appropriation of funds and programming of projects.

Outreach

VRT staff engages in public outreach and stakeholder discussion throughout the fiscal year on proposed service changes, services enhancements and plans in development. The TDP will be made available for public comment for a minimum of 30 days before adoption. In addition, VRT will meet with VRT Board members and local jurisdiction staff to align priorities for year one and year two of the 5-year horizon period so that budgeting process are proactive and responsive to local needs.

Financial Constraint

The TDP is intended to be fiscally constrained and include projects for which funding exists or may reasonably become available in the horizon period. Assumptions are based upon analyses of previous fiscal years, current federal funding trends, and input from our regional partners. While every attempt has been made to present a transit program of reasonable expectations, the TDP funding levels represents VRT's goals and realization of these projects is subject to future appropriations by local, state, and federal governments.

Prioritization Guidelines

CIM 2040 2.0 and Valley Connect 2.0 both identify projects well in excess of existing or expected resources. The allocation of limited resources in this fiscally constrained TDP requires the prioritization of various revenue streams to various projects. This prioritization must consider the current and future needs of the various public transportation programs and services along with any constraints on how revenues can be spent.

In April 2020, VRT executed a federal grant through the 2020 Coronavirus Aid, Relief and Economic Security Act (CARES Act) for \$12.8 million allocated to the Boise Urbanized Area and \$7.4 million for the Nampa Urbanized Area. The funds are available through the FTA at a 100-percent federal share to support capital, operating, and other expenses generally eligible under urbanized area grants to prevent, prepare for, and respond to COVID-19. In June, the VRT Board approved prioritization guidelines for the CARES Act emergency assistance, FAST Act formula grants and other revenue streams. These priorities are intended to align all public transportation resources so VRT is able to remain a strong and viable transit system during and after the COVID-19 pandemic. Projects will be prioritized in accordance with the following guiding principles:

COVID-19 Direct Response

GOAL - All necessary health, sanitation and administrative expenses directly related to the COVID-19 pandemic and vital services are funded through FY21.



STRATEGY - Leverage emergency and annual federal appropriations to fund operational budgets regardless of extraordinary expenses or shortfalls in revenue sources.

IMPACT - Administrative and operational functions remain intact and existing and near-term planned projects are funded and operational.

Agency and System Resiliency

GOAL - Ensure VRT can respond and recover from future economic, environmental, or public health disruptions.

STRATEGY - Prioritize investments that build financial, technological and administrative capacity within the organization.

IMPACT - VRT services and staff are able to effectively and efficiently respond to rapid changes in travel demand or operating conditions and address unexpected service changes and expenditures.

Strategic Direction

Safety and Reliability

GOAL - Provide safe and reliable multi-modal transportation choices

STRATEGY - Prioritize investments in existing infrastructure to reach state of good repair goals.

IMPACT - Services are reliable and safe because equipment, facilities, and rolling stock are well maintained and meet performance targets and passenger satisfaction.

Efficient Fixed-route Network

GOAL - Expand public mobility

STRATEGY - Prioritize investments in efficient services and associated capital that maximizes and enhances the utilization of existing transportation assets and resources.

IMPACT - More people are able to travel more places more often. Increased personal mobility supports development and minimizes the impacts of increased travel demand.

Comprehensive Transportation

GOAL - Ensure comprehensive transportation choices

STRATEGY - Prioritize investments in partner projects and planning activities that support regional transportation choices and economic growth.

IMPACT - Residents within the Valley Regional Transit service area have access to travel options that meet their needs and support their daily activities.



COVID-19 Response and Resiliency Plan

Direct Response

Expenditures for cleaning, driver barriers/shields, healthcare, family-leave, and marketing efforts to restore ridership, as well as funding to mitigate COVID impacts of sub-recipient transportation providers

Direct Response	Description	FY20	FY21	FY22	Total
Shared-Public Transportation Marketing Campaign	Expand advertising and marketing efforts to retain riders who used public transit services prior to COVID-19.	\$75,000	\$100,000	\$0	\$175,000
COVID-19 Direct Response Expenses VRT	Funding for administrative, operational, and capital expenses related to the COVID-19 pandemic.	\$98,000	\$152,000	\$0	\$250,000
COVID-19 Direct Response Expenses TVT	Funding for administrative, operational, and capital expenses related to the COVID-19 pandemic.	\$180,759	\$111,409	\$0	\$292,168
COVID-19 Direct Response Expenses Commuteride	Funding for administrative, operational, and capital expenses related to the COVID-19 pandemic.	\$180,000	\$120,000	\$0	\$300,000
Operations/Revenue Shortfalls	Keep revenue streams intact and cover all operational expenses	\$657,215	\$2,844,675	\$1,422,337	\$4,924,227
MSS Office Upgrades	Reorganize and create additional office space for staff at Main Street Station	\$20,000	\$0	\$0	\$20,000
Microsoft TEAMS Transition	Purchase licensing and headsets for new video conferencing software	\$7,150			
Total		\$1,218,124	\$3,328,084	\$1,422,337	\$5,961,395



Resiliency

Project expenditures for research focused on assessing COVID-19 impacts on transit and regional transportation trends. Hardware and software purchases that improve route management, fare collection and fare payment systems.

Resiliency	Description	FY20	FY21	FY22	Total
Integrated Fare Payment System: Phase 2	Expand integrated fare system to touchless back door fare payment and boarding.	\$0	\$85,000	\$0	\$85,000
Integrated Fare Payment System: Phase 3	Last phase for full integration of public transportation modes, parking, bike share and other app-based modes with trip planning capability.	\$0	\$300,000	\$0	\$300,000
Fixed Route Management System	Replace current RouteMatch system with software that expands capabilities for system growth and integration.	\$0	\$1,000,000	\$0	\$1,000,000
Integrated Mobility Plan and Mobility Collaboration Toolkit	Hire consultant to assist in drafting an Integrated Mobility Plan for VRT.	\$0	\$50,000	\$0	\$50,000
COVID-19 Mode Choice Research	Procure consultant to collect and analyze data regarding public transit, micromobility during and after COVID-19 and other population factors impacted by the change in transportation usage.	\$0	\$25,000	\$0	\$25,000
Non-Rider Survey	Procure research group to perform survey to assess perceptions toward public transportation in the region among non-riders.	\$0	\$75,000	\$0	\$75,000
Total		\$0	\$1,535,000	\$0	\$1,535,000

5-Year Service Implementation Plan

Methodology for Prioritizing Recommendations

Jurisdictions identified in this section have expressed support for either the continuation of services or provision of additional funding for the following enhancements. Projects programmed will be included in annual service enhancement discussions and public outreach before any funding agreements are made or projects implemented. To remain flexible, the 5-year service plan focuses on corridors and destinations in lieu of specific routes and alignments. The service development plan takes a number of factors into consideration when deciding which recommendations should be included in the constrained operating plan including feasibility, local support, network considerations and geographic equity. As performance standards are adopted, VRT will incorporate more performance based programming to prioritize projects.

Programming priorities for operations include:

- Preventive Maintenance
- Service changes to improve performance metrics, e.g. on-time performance and hourly boardings, cost per rider
- New services developed through collaboration with committed funding from partners and complimentary ADA Service, as required by law

Highlights:

- Expansion of fixed-route service in Meridian
- On-Demand Transit Pilot
- Investments in Boise “Best in Class” corridors
- Rides2Wellness expansion

Typical Funding Sources:

- Local contributions
- Fares, contracts, and advertising revenue
- Urbanized Area Formula Grants



Fixed Route, On Demand, and Specialized Transportation Enhancements

Proposed Services	FY21	FY22	FY23	FY24	FY25	Total
On-Demand Transit Nampa/Caldwell Pilot	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Kleiner Park to Ten-Mile - New Service	\$170,000	\$174,250	\$178,606	\$183,071	\$187,648	\$893,576
Rides2Wellness Expansion	\$200,000	\$205,000	\$210,125	\$215,378	\$220,763	\$1,051,266
Special Events Support	\$50,000	\$51,250	\$52,531	\$53,845	\$55,191	\$262,816
Fairview Corridor	\$150,000	\$153,750	\$157,594	\$161,534	\$165,572	\$788,449
Ada County Midday Service	\$0	\$600,000	\$615,000	\$630,375	\$646,134	\$2,491,509
Ada County Peak Service	\$0	\$150,000	\$153,750	\$157,594	\$161,534	\$622,877
Canyon County Employment Access Enhancements	\$0	\$100,000	\$102,500	\$105,063	\$107,689	\$415,252
Emerald Corridor	\$0	\$150,000	\$153,750	\$157,594	\$161,534	\$622,877
On-Demand Transit Pilot	\$0	\$100,000	\$0	\$0	\$0	\$100,000
On-Demand Transit Expansion	\$0	\$0	\$50,000	\$51,250	\$52,531	\$153,781
5 Emerald/7 Fairview Enhancements	\$0	\$0	\$700,000	\$717,500	\$735,438	\$2,152,938
Ada County Evening and Sunday Service	\$0	\$0	\$1,500,000	\$1,537,500	\$1,575,938	\$4,613,438
42 Service Enhancement	\$0	\$0	\$100,000	\$102,500	\$105,063	\$307,563
On-Demand Transit Expansion	\$0	\$0	\$50,000	\$51,250	\$52,531	\$153,781
Chinden Corridor	\$0	\$0	\$0	\$300,000	\$307,500	\$607,500
State Street Corridor	\$0	\$0	\$0	\$300,000	\$307,500	\$607,500
Ustick Corridor - New Service	\$0	\$0	\$0	\$300,000	\$307,500	\$607,500
Ustick Corridor - Extension	\$0	\$0	\$0	\$0	\$300,000	\$300,000
201 Kuna - New Service	\$0	\$0	\$0	\$0	\$200,000	\$200,000
HWY 44 Corridor	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Micron Intercounty/Express Service	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Total	\$670,000	\$1,684,250	\$4,023,856	\$5,024,453	\$6,750,064	\$18,152,623



Regional Programs and Partners

VRT passes through federal funding to a number of subrecipients to support agencies outside of traditional fixed-route services. Safe Routes to School (SRTS)

Pass-Through Funding	FY21	FY22	FY23	FY24	FY25	Total
Safe Routes to School - Ada County	\$169,000	\$172,000	\$168,000	\$198,000	\$198,000	\$905,000
Safe Routes to School - Canyon County	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Treasure Valley Transit Operations	\$259,000	\$284,000	\$291,100	\$298,378	\$305,837	\$1,438,314
Total	\$488,000	\$516,000	\$519,100	\$556,378	\$563,837	\$2,643,314

Specialized Transportation

Valley Regional Transit works with Acquisition of Service (AOS) 5310 grant recipients to provide specialized services for seniors and persons with disabilities. The objective is to facilitate the efficient use of available resources, reduce costs and fill gaps in service for Treasure Valley with local non-profit organization and senior center providers. In addition to the AOS providers, VRT's Rides2Wellness program provides non-emergency medical transportation services for patients. Treasure Valley Transit (TVT) is a partner provider in the region. TVT provides accessible and non-emergent medical transportation services in small urban and rural counties in Idaho and has also been a subrecipient of 5310 federal funding. An analysis of specialized transportation services supported under VRT revealed that coordination of technology and customer support is beneficial to the performance of programs, but funding and capacity is falling short of demand. In order to identify and program limited resources to specialized transportation providers, VRT in FY21 will:

- Update the Coordinated Human Services Transportation Plan in conjunction with COMPASS to identify regional priorities for investment
- Review current programming to ensure sustainable utilization of federal funding
- Work with providers to streamline performance and financial reporting for improved program management and data analysis

Bike Share

Boise Green Bike operations under VRT are funded through private sponsorships and ride revenue. In FY21, the program will transition to a fleet of 300 electric assisted bicycles with plans to double the fleet in the following years. The goal is to operate an innovative bike-share system that keeps pace with a constantly changing industry and does so without reliance on federal funding. Bringing multi-modal connectivity to region will be a continuing guiding principle that requires infrastructure and information integration.

5-YR Capital Improvement Program

Overview

Capital projects range from buses and vans, to shelters and maintenance garages. The capital improvement plan proposes projects that are necessary to maintain the current system and will allow for incremental improvements in fueling technologies, passenger information delivery and service optimization.

Proposed Investments	FY21	FY22	FY23	FY24	FY25	Total
Fleet	\$2,700,000	\$1,800,000	\$1,800,000	\$2,700,000	\$0	\$9,000,000
Facilities	\$2,273,915	\$6,151,085	\$7,350,000	\$2,600,000	\$7,625,000	\$26,000,000
Technology & Equipment	\$2,118,785	\$750,000	\$300,000	\$0	\$0	\$3,168,785
Vanpool	\$0	\$420,000	\$420,000	\$420,000	\$420,000	\$1,680,000
State of Good Repair	\$3,834,476	\$5,617,664	\$4,236,300	\$8,879,000	\$8,567,590	\$31,135,030
Pass-Through Capital	\$536,724	\$0	\$0	\$0	\$0	\$536,724
Capital Reserve	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Total	\$11,463,900	\$14,738,749	\$14,106,300	\$14,599,000	\$17,212,590	\$72,120,539

Programming priorities for operations include:

- Asset maintenance and replacement
- Technology investments that aid in agency resiliency



Asset Replacement

Providing safe reliable transit service requires safe reliable transit vehicles and facilities. One of the largest asset replacement costs for public transportation is in transit vehicles or rolling stock. Fixed-route vehicles have a typical life span of 12 to 14 years, meaning every 12 to 14 years, all existing fixed-route vehicles are expected to be retired and replaced.

Similar to rolling stock, other fixed capital assets such as transfer and depot facilities also require maintenance and replacement. Transit Asset Management policies and practices are in place to ensure all public transportation equipment is safe, reliable and in a state a good repair.

Transit Asset Management and Maintenance

The TAM Group Plan structures Investment Prioritization to follow the Safety/Compliance and Maintenance prioritization themes described in ValleyConnect 2.0. The state of good repair is a condition sufficient for capital assets to operate at a full level of performance. This means the asset: 1) is able to perform its designed function; 2) does not pose a known unacceptable safety risk; and 3) has met or recovered lifecycle investments.

VRT's Transit Asset Management Policy seeks to obtain and retain a score of 2.5 for all public transportation assets, which will ensure that no critical systems are operating beyond their useful life and are in a state of good repair.

Typical Funding Sources:

- Formula Federal Grants
- Competitive Federal Grants
- Surface Transportation Program funds
- Local Contributions

Asset Replacement	FY21	FY22	FY23	FY24	FY25	Total
Rolling Stock	\$2,289,225	\$1,650,775	\$813,000	\$4,800,000	\$6,300,000	\$15,853,000
Facilities*	\$1,545,251	\$2,742,650	\$3,373,300	\$2,693,000	\$1,644,000	\$11,998,201
Technology & Equipment	\$0	\$1,224,239	\$50,000	\$1,386,000	\$623,590	\$3,283,829
Total	\$3,834,476	\$5,617,664	\$4,236,300	\$8,879,000	\$8,567,590	\$31,135,030

*Does not include Fixed-Route Bus Stops

**Replacements costs as shown are program by lowest TAM Group Score to highest across the 5-year horizon.

Regional Fleet and Facilities Expansion

Network Expansion

In addition to maintaining existing assets, investments in expanded infrastructure, technology, and rolling stock will be needed for the growing system. VRT staff has identified the need to develop a capital investment strategy, a set of processes and policies that will allow the VRT Board to set goals and evaluate the allocation of limited program funds to both maintenance and expansion goals.

Investments in vehicles and bus stops are directly tied to the level of transit service provided. The following service implementation plan includes an estimation of those capital costs associated with proposed service enhancements. To assess the broader impact of VC 2.0's growth scenarios, in 2019 VRT began preparing the *Regional Facilities and Infrastructure Plan*. The *Regional Facilities and Infrastructure Plan* identifies our current conditions and capacity, challenges and potential solutions including utilizing existing infrastructure and gaining capacity at new locations for maintenance facilities, transit centers, and park & rides. Individual facility master plans will be developed to further clarify investments for the transition to an electric fleet, as well as unified bus stop typology and improvement plan.

Fixed-Route Rolling Stock

Providing safe reliable transit service requires safe reliable transit vehicles and facilities. There are two basic types of fleet/rolling stock investments, expansion and replacement. Fixed-route vehicles have a typical life span of 12 to 14 years, meaning every 12 to 14 years, all existing fixed-route vehicles are expected to be retired and replaced. At the same time, as transit services grow in the Treasure Valley, VRT will need to procure additional expansion vehicles. This TDP separates replacement vehicle expenses from expansion expenses and all costs are calculated in FY21 dollars.

The following expansion plan assumes all Ada County expansion vehicles will be battery electric. CNG fleet expansion reduces proposed investments by approximately half. VRT will complete construction of electric charging infrastructure and take delivery of the first eight battery electric buses in FY 2021. VRT will continue using CNG vehicles in both Ada and Canyon County for at least 12 years when all existing CNG vehicles can be phased out.

Typical Funding Sources:

- Competitive Federal Grants
- Formula Federal Grants
- Local Contributions



Fleet Expansion	FY21	FY22	FY23	FY24	FY25	Total
Ada County Peak - Additional Fleet	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Fairview Corridor - Additional Fleet	\$1,800,000	\$0	\$0	\$0	\$0	\$1,800,000
5 Emerald/7 Fairview - Additional Fleet	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000
Ustick Corridor - Additional Fleet	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000
201 Kuna - Additional Fleet	\$0	\$0	\$0	\$900,000	\$0	\$900,000
Ustick Corridor - Additional Fleet	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000
Total	\$2,700,000	\$1,800,000	\$1,800,000	\$2,700,000	\$0	\$9,000,000

Paratransit Vehicles

The expansion of the fixed-route system requires expansion of complementary ADA service:

- On the same days and hours as the fixed-route service for the comparable trip
- Within $\frac{3}{4}$ mile on either side of each fixed-route as well as a $\frac{3}{4}$ -mile radius at the end of each fixed-route

Analysis is underway to identify and project the additional cost associated with additional complementary paratransit services.

Maintenance and Passenger Facilities

With additional service and vehicles, VRT will need to provide expanded maintenance facilities. Other decisions, such as vehicle type and fuel source, also have cost implications for VRT maintenance facilities. Expanded service also requires additional passenger facilities where people can safely board, alight, and wait for the bus. These facilities are an important part of our promise of getting people where they are going. A bust stop typology and phased implementation plan has been programmed in FY21 to identify investments in passenger facilities needed for ADA compliance and improved passenger experience.

Maintenance Facilities	FY21	FY22	FY23	FY24	FY25	Total
Orchard Facility Improvements	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
HDTC Facility Improvements	\$0	\$775,000	\$0	\$0	\$0	\$775,000
MSS Site Upgrades	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Renewable Energy Infrastructure	\$0	\$650,000	\$0	\$0	\$0	\$650,000
Orchard Facility Expansion	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Backup Power Generator	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Total	\$2,250,000	\$1,675,000	\$100,000	\$100,000	\$950,000	\$5,075,000

Passenger Facilities	FY21	FY22	FY23	FY24	FY25	Total
Boise Bus Stop Improvements	\$23,915	\$1,976,085	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000
State Street Station Upgrades	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Caldwell Bus Stop Improvements	\$0	\$500,000	\$500,000	\$500,000	\$0	\$1,500,000
Boise Park & Ride Upgrades	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000
Caldwell Park & Ride Upgrades	\$0	\$0	\$0	\$0	\$675,000	\$675,000
Total	\$23,915	\$4,476,085	\$2,500,000	\$2,500,000	\$6,675,000	\$16,175,000



Technology and Equipment

The vehicles, transit garages, and bus stops necessary to provide public transportation services are all connected with technology and equipment. These capital assets allow VRT to plan, report and communicate to the public about their services. They are also necessary to seamlessly integrate travel modes, collect fares, and provide additional security to operators and the public.

Software & Equipment	FY21	FY22	FY23	FY24	FY25	Total
Integrated Fare Payment System: Phase 1	\$183,785	\$0	\$0	\$0	\$0	\$183,785
Integrated Fare Payment System: Phase 2	\$85,000	\$0	\$0	\$0	\$0	\$85,000
Integrated Fare Payment System: Phase 3	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Fixed Route Management System	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Fare Payment System Upgrades: Phase 2	\$550,000	\$0	\$0	\$0	\$0	\$550,000
AVAIL Business Intelligence Module	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Demand Response Management System	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Additional Facility Surveillance Equipment	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Additional Vehicle Cameras	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total	\$2,118,785	\$750,000	\$300,000	\$0	\$0	\$3,168,785

Capital Funding Subrecipients

VRT provides pass through funding for capital projects and asset replacement to other public transportation providers in the region. Additional subrecipient coordination, asset replacement strategies and prioritization through the Transit Asset Management Group Plan will be developed in the upcoming fiscal year.

Regional Supports

Planning

VRT leads and supports planning activities throughout the region to ensure equitable and accessible transportation options throughout the region. The summary below represents research and planning projects that are VRT-led and financially supported. VRT staff regularly engages in transportation planning across the treasure valley to coordinate existing and future plans.

Typical Funding Sources:

- Urbanized Area Formula Grants
- Local Contributions

Regional Plans	Description	Start Year	Total	Guiding Principle	Partner	Total
State Street TOA	Update transit priority treatments needed along State Street consistent with TTOP	FY21	\$200,000	Strategic Direction	City of Boise	\$200,000
Regional Vanpool Plan	Technical support to develop a plan to maintain and expand vanpool services throughout the region.	FY22	\$10,000	Strategic Direction	ACHD Commuteride	\$10,000
Kuna CIP & Operations Plan	Develop a transit plan for Kuna that analyzes potential transit routing and associated operational and capital costs.	FY23	\$8,000	Strategic Direction	City of Kuna	\$8,000
Regional Facility Expansion Plan	Preliminary site selection and design for new transfer and maintenance facilities.	FY21	\$50,000	Strategic Direction		\$50,000
Regional Passenger Facility Plan	Design standards and phased implementation plan for investments in bus stop signage, amenities and infrastructure.	FY21	\$30,000	Strategic Direction		\$30,000
Coordinated Human Services Plan	Develop a new Coordinated Human Services Plan with COMPASS.	FY22	\$0	Strategic Direction		\$0
Total						\$298,000

Planning	Description	Start Year	Total	Guiding Principle	Partner	Total
TSP and APC Data Integration	Technical support to integrate transit signal prioritization and automatic passenger counter data.	FY21	\$25,000	Strategic Direction		\$25,000
Non-Rider Survey	Procure research group to perform survey to assess perceptions toward public transportation in the region among non-riders.	FY21	\$75,000	Resiliency		\$150,000
Integrated Mobility Plan and Mobility Collaboration Toolkit	Hire consultant to assist in drafting an Integrated Mobility Plan for VRT.	FY21	\$50,000	Resiliency		\$50,000
Misc. Technical Assistance - Planning	Technical writing support for plan development.	FY21	\$10,000	Strategic Direction		\$10,000
Electric Vehicle Transition Plan	Develop a transition plan for converting the current CNG fleet to battery electric including necessary infrastructure changes.	FY22	\$175,000	Strategic Direction		\$175,000
TSP Study	Study TSP implementation on the Fairview, Overland, and Nampa/Caldwell corridors.	FY22	\$100,000	Resiliency		\$100,000
Nampa-Caldwell Blvd Corridor Study	Study transit-oriented development, access, and infrastructure strategies along the corridor.	FY23	\$150,000	Strategic Direction	City Nampa, Caldwell, Canyon County	\$150,000
Total			\$275,000			\$585,000

Mobility Management and Collaboration

VRT's role as the mobility manager for the region will be developed through additional plans that refine the goals of VC2.0. The upcoming integrated mobility plan will provide strategic direction for the integration of technological, customer supports, and programs that create seamless mobility options. Programs that improve transit connections, fare payments, and specialized transportation services create an efficient and equitable system.



5-Year Financial Plan 2021-2025

Proposed Investments	FY21	FY22	FY23	FY24	FY25	Total
Operations						
Fixed Route	\$7,911,308	\$9,209,090	\$11,636,818	\$12,827,738	\$14,748,432	\$56,333,385
On-Demand	\$100,000	\$0	\$50,000	\$51,250	\$52,531	\$253,781
Paratransit	\$2,026,159	\$2,076,813	\$2,128,733	\$2,181,951	\$2,236,500	\$10,650,156
Bike Share	\$369,433	\$554,149	\$831,224	\$831,224	\$1,246,836	\$3,832,867
Specialized Preventive Maintenance	\$2,612,688	\$2,678,005	\$2,744,955	\$2,813,579	\$2,883,918	\$13,733,145
Pass-Through Ops	\$739,409	\$516,000	\$519,100	\$556,378	\$563,837	\$2,894,723
Cash Flow Reserve	\$0	\$1,288,047	\$1,288,047	\$1,288,047	\$0	\$3,864,141
Total	\$17,000,654	\$19,589,004	\$22,444,949	\$23,877,391	\$25,142,459	\$108,054,457
Capital						
Fleet	\$2,700,000	\$1,800,000	\$1,800,000	\$2,700,000	\$0	\$9,000,000
Facilities Technology & Equipment	\$2,273,915	\$6,151,085	\$7,350,000	\$2,600,000	\$7,625,000	\$26,000,000
Vanpool	\$0	\$420,000	\$420,000	\$420,000	\$420,000	\$1,680,000
State of Good Repair	\$3,834,476	\$5,617,664	\$4,236,300	\$8,879,000	\$8,567,590	\$31,135,030
Pass-Through Capital	\$536,724	\$0	\$0	\$0	\$0	\$536,724
Capital Reserve	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Total	\$11,463,900	\$14,738,749	\$14,106,300	\$14,599,000	\$17,212,590	\$72,120,539
Regional Support						
Planning Mobility Collaboration	\$408,000	\$275,000	\$150,000	\$0	\$0	\$833,000
Advertising	\$390,699	\$323,591	\$331,681	\$339,973	\$348,472	\$1,734,416
Administration	\$383,653	\$290,744	\$298,013	\$305,463	\$313,100	\$1,590,972
Administration	\$3,263,548	\$3,345,137	\$3,428,765	\$3,514,484	\$3,602,346	\$17,154,281
Total Preliminary FY21 Budget	\$4,445,900	\$4,234,472	\$4,208,459	\$4,159,920	\$4,263,918	\$21,312,670
Additional Projects	\$7,888,409					
Grant Total	\$32,910,454	\$38,562,225	\$40,782,832	\$42,784,264	\$46,771,868	\$201,487,665



Revenue Sources

Proposed Revenue Allocation	FY21	FY22	FY23	FY24	FY25	Total
<u>Operations</u>						
Federal Funds	\$6,410,074	\$6,289,422	\$6,375,973	\$6,655,860	\$7,311,965	\$33,043,293
Local Contributions	\$9,283,233	\$11,869,826	\$14,515,789	\$15,544,194	\$16,078,294	\$67,291,336
Fares	\$1,041,000	\$1,020,500	\$1,051,200	\$1,082,800	\$1,115,300	\$5,310,800
Advertising	\$266,347	\$409,256	\$501,987	\$594,537	\$636,900	\$2,409,028
Total	\$17,000,654	\$19,589,004	\$22,444,949	\$23,877,391	\$25,142,459	\$108,054,457
<u>Capital</u>						
Federal Funds	\$9,077,619	\$11,790,999	\$11,285,040	\$11,679,200	\$13,290,072	\$57,122,930
Local Contributions	\$2,386,281	\$2,947,750	\$2,821,260	\$2,919,800	\$3,922,518	\$14,997,609
Total	\$11,463,900	\$14,738,749	\$14,106,300	\$14,599,000	\$17,212,590	\$72,120,539
<u>Regional Support</u>						
Federal Funds	\$1,831,519	\$1,761,497	\$1,698,785	\$1,617,004	\$1,656,180	\$8,564,986
Local Contributions	\$2,071,028	\$2,022,231	\$2,051,661	\$2,077,453	\$2,134,639	\$10,357,013
Fares	\$59,699	\$60,000	\$60,000	\$60,000	\$60,000	\$299,699
Advertising	\$483,653	\$390,744	\$398,013	\$405,463	\$413,100	\$2,090,972
Total	\$4,445,900	\$4,234,472	\$4,208,459	\$4,159,920	\$4,263,918	\$21,312,670
Grand Total	\$32,910,454	\$38,562,225	\$40,759,708	\$42,636,311	\$46,618,967	\$201,487,665



Funding Goals and Strategies

The service and capital development investments identified in the five-year horizon will require additional revenue to implement. The additional funding goal of approx. \$90 million assumes that current programmed federal and local contributions remain intact and are attainable. The following outlines those federal funding sources available as programmed in the Transportation Improvement program and the local contributions needed to leverage them and cover ineligible expenses. Additional federal funding may be allocated to VRT through competitive grants, one-time funding cycles, and lapsing grants.

Cash Reserve Plan

The adoption of a cash reserve policy and plan is pending Board approval. If adopted, the VRT staff will work with the Board to develop a strategy to meet the cash flow and maintenance reserve goals totaling \$4.5 million.

Local Revenue

VRT receives voluntary contributions from local jurisdictions and private organizations to fund the transit system. Whenever possible, local contributions are used as local match for federal grants to fund eligible projects and expenses. VRT does not currently receive any revenue dedicated to transit through state or municipal sales or property tax bond initiatives.

Federal Revenue

Appendix A will provide an outlines of all currently utilized and available federal funding sources.

Directly Generated Revenue

Fares and Contracts

Fixed-route fares were increased in 2019 and ridership contracts are also currently under review. The fare increase was expected to increase fare revenue to 8-10%, but with the impacts of COVID-19 fare revenues are not expected to return to pre-COVID-19 levels until FY 2022. Streamlined ridership contracts and technology investments are designed to increase the number of ridership contracts and grow fare revenue in the next five years.

Advertising

VRT generates revenue through the sales, installation and tracking of available static (print) advertising space in and on VRT's fleet assets (vehicles). Currently these assets consist of 55 buses and cutaways used for Ada county fixed-route and paratransit services and 20 buses and cutaways used for Canyon county fixed-route and paratransit services. It is VRT's goal to increase advertising revenues to \$1,000,000.

Projected Revenue Sources	FY21	FY22	FY23	FY24	FY25	Total
Operations						
Federal Funds Typical	\$5,448,583	\$5,540,310	\$5,587,382	\$5,816,504	\$5,902,948	\$28,295,727
Local Match	\$2,341,345	\$2,308,616	\$2,336,311	\$2,390,508	\$2,427,137	\$11,803,917
Local Unmatched	\$6,116,784	\$8,681,982	\$11,163,584	\$11,927,374	\$11,775,591	\$49,665,315
Directly Generated	\$1,041,000	\$1,020,500	\$1,051,200	\$1,082,800	\$1,115,300	\$5,310,800
Federal Funds Add'l	\$961,491	\$749,112	\$788,591	\$839,356	\$1,409,016	\$4,747,567
Local Contributions Add'l	\$1,091,451	\$1,288,484	\$1,517,881	\$1,820,849	\$2,512,466	\$8,231,131
Total	\$17,000,654	\$19,589,004	\$22,444,949	\$23,877,391	\$25,142,459	\$108,054,457
Capital						
Federal Funds Typical	\$3,059,034	\$2,975,331	\$2,664,983	\$2,510,956	\$2,354,722	\$13,565,026
Local Match	\$489,878	\$474,017	\$428,554	\$394,953	\$360,642	\$2,148,044
Local Unmatched	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Directly Generated	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds Add'l	\$6,018,585	\$8,815,668	\$8,620,057	\$9,168,244	\$10,935,350	\$43,557,905
Local Match Add'l	\$1,896,403	\$2,473,733	\$2,392,706	\$2,524,847	\$2,961,876	\$12,249,564
Total	\$11,463,900	\$14,738,749	\$14,106,300	\$14,599,000	\$17,212,590	\$72,120,539
Regional Support						
Federal Funds Typical	\$1,721,519	\$1,679,912	\$1,721,909	\$1,764,957	\$1,809,080	\$8,697,377
Local Match	\$430,380	\$419,979	\$430,477	\$441,239	\$452,270	\$2,174,345
Local Unmatched	\$1,625,649	\$1,594,356	\$1,639,465	\$1,685,702	\$1,733,094	\$8,278,266
Directly Generated	\$59,699	\$60,000	\$60,000	\$60,000	\$60,000	\$299,699
Federal Funds Add'l	\$110,000	\$81,586	-\$23,125	-\$147,952	-\$152,901	-\$132,391
Local Match Add'l	\$498,653	\$398,640	\$379,732	\$355,975	\$362,374	\$1,995,374
Total	\$4,445,900	\$4,234,472	\$4,208,459	\$4,159,920	\$4,263,918	\$21,312,670
Total	\$32,910,454	\$38,562,225	\$40,759,708	\$42,636,311	\$46,618,967	\$201,487,665
Additional Funding Goal	\$13,401,130	\$16,348,393	\$18,970,033	\$20,148,950	\$21,776,818	\$90,645,325

*The negative total revenue stream denotes additional program funds available

CARES Act

From FTA: *Although the priority for the funding is operational expenses, FTA will generally consider all expenses normally eligible under the Section 5307 and 5311 programs that are incurred on or after January 20, 2020 to be in response to economic or other conditions caused by COVID-19, and thus eligible under the CARES Act.*

VRT will continue to operate and maintain services with aid of these additional funds through the uncertainty of future revenue streams. In addition, the agency will begin assessing the impact on other revenue sources for future programming.

Pre and Post COVID-19 Revenue Assumptions

The following assumptions form a baseline for pre-pandemic growth of our transit system and funding sources. Additional revenue could be expected from

- Increases in annual allocations from urbanized area grants pending the adoption of a new federal authorization bill cycle and annual performance improvement
- Application and award of competitive federal grants
- Additional Surface Transportation Program funding

Following the impact of COVID-19 on the local and national economy, revenue shortfalls can be expected in

- Local contributions
- Fare revenues
- Advertising revenue

Projected Revenues*	FY21	FY22	FY23	FY24	FY25	Total
Local Contributions	\$10,783,861	\$14,097,457	\$16,623,450	\$17,585,922	\$18,564,440	\$77,655,130
Fares & Ridership Contracts	\$1,050,699	\$1,080,500	\$1,111,200	\$1,142,800	\$1,175,300	\$5,560,499
Advertising	\$700,001	\$750,001	\$850,001	\$950,001	\$1,000,001	\$4,250,005
Total	\$12,534,561	\$15,927,958	\$18,584,651	\$19,678,723	\$20,739,741	\$87,465,634
Projected Revenues Post-COVID-19	FY21	FY22	FY23	FY24	FY25	Total
Local	\$8,893,173	\$9,678,896	\$10,726,235	\$10,994,391	\$11,269,250	\$51,561,945
Fares & Contracts	\$915,017	\$982,788	\$1,082,076	\$1,114,538	\$1,147,974	\$5,242,392
Advertising	\$471,252	\$610,626	\$772,500	\$872,500	\$972,500	\$3,699,378
Total	\$10,279,442	\$11,272,310	\$12,580,810	\$12,981,429	\$13,389,725	\$60,503,716



Projected Revenue Shortfall	FY21	FY22	FY23	FY24	FY25	Total
Local	-\$1,890,688	-\$4,418,560	-\$5,897,215	-\$6,591,532	-\$7,295,190	-\$26,093,185
Fares & Contracts	-\$135,682	-\$97,712	-\$29,124	-\$28,262	-\$27,326	-\$318,107
Advertising	-\$228,749	-\$139,375	-\$77,501	-\$77,501	-\$27,501	-\$550,627
Total	-\$2,255,119	-\$4,655,648	-\$6,003,840	-\$6,697,295	-\$7,350,017	-\$26,961,919

*Expected Revenues do not include funding for capital

The following is an illustrative example of funding allocated to preventive maintenance, fixed-route, and specialized operations for FY21. Using emergency funding to pay for FY21 operations unburdens previously appropriated federal revenue, as well as local revenue that are partners have committed. Section 5307 grants have been the most consistent and abundant source of capital and operations funding. The revenue analysis and capital summaries in the previous sections show a large unmet need for additional capital funding for asset replacement and expansion that could be addressed with the approximately 5.5 million in federal and local funding made available.

Additional programming and proposed projects will be presented to the VRT Executive Board for adoption.

Source	Totals
Local	\$ 11,793,332
Federal	\$ 11,378,153
Directly Generated	\$ 1,850,560
Baseline Total	\$ 25,022,045
5307 Operations	\$ 6,313,458
Local	\$ 8,809,844
Federal	\$ 22,542,258
Directly Generated	\$ 1,558,352
CARES Leveraged Total	\$ 32,910,454
5307 Operations	\$ 2,060,725
CARES Ops Total	\$ 13,461,838

Appendix To Be Developed

- A. Federal Funding Overview
- B. Complete Project List

TOPIC: Development Department Monthly Report

DATE: Aug, 3 2020

STAFF MEMBER: Stephen Hunt

Summary: Update of Development Department activities for the month of July 2020

VRT Strategic Plan

Goal 1 - Demonstrate responsible stewardship of public resources

Performance Based Decision-making

- **ValleyConnect 2.0 (VC2.0)**

VRT Staff is developing the FY2021-25 Transit Development Plan (TDP). Although the TDP has a five-year horizon, the current COVID-19 impacts will effect budgets over the next few years. Staff is planning how to incorporate those impacts into the TDP. We still expect this plan will build on ValleyConnect 2.0 and the efforts of local jurisdictions to enhance transit services in their community.

Programming/Budget Development

- **Local and Federal Allocations** – VRT staff has continued working with local jurisdictions and funding partners and discussed FY 2021 funding requests and implications of COVID-19 and the CARES Act funding.
- **Transportation Development Plan** - The impacts of COVID-19 and the subsequent stay and home order have had a dramatic impact on public transportation ridership and funding. VRT staff is integrating the CARES Act funding, which was provided to mitigate the impacts of COVID-19, with other revenues to develop and provide a safe and resilient transit system.

Goal 2 – Increase Ridership and Revenue

- **Meridian Service Expansion and FY 2021 Service Change** – Staff has continued refining plans for the Meridian Service expansion and FY 2021 service change. VRT and Meridian Development Corporation entered into an MOU to provide for additional passenger amenities in downtown Meridian and Ten Mile Crossing to support Meridian service.
- **Transportation Development Plan/COVID Resiliency** - VRT staff, through the TDP, is assessing the ridership impacts to projected fare, contract and advertising revenue and proposing projects to aid in marketing and fare collection. These activities are

critical to safely encouraging public transportation use after the COVID-19 crisis passes.

Goal 3 - Build institutional and regional capacity

Regional Capital Enhancements

- **Boise Operations Facility**

- **Electric Bus Infrastructure**

Design for the electric charging infrastructure is complete. Staff issued an RFB and will present the results of that request to the full board in their August meeting. We are still working to begin operation of electric vehicles by spring of 2021.

- **Fuel Island Work**

Based upon TAM scoring, staff is coordinating the replacement of the cathodic protection system, parts of the gas dryer, electrical monitoring equipment, the fluid dispensing building and the cooling system for the compressor building in 2020. Costs are being finalized and design completed for that work now. STV Consulting is assisting on the cathodic protection, electrical monitoring equipment, fluid dispensing building and the compressor cooling system. Gas dryer is being reconditioned vs replacement.

- **Site Work**

The lowest ranking TAM item after the fuel island is the existing pavement at the site. Pavement evaluation and repair will occur throughout 2020 pending remaining dollars after the fuel island work is complete. VRT is also applying for a competitive 5339 bus and bus facility grant to complete resurfacing the parking lot and expanding the lot to make room for fleet expansion and electrification.

- **Happy Day Transit Center Upgrades**

Staff is reviewing and updating planned upgrades. VRT is developing a final funding plan to begin the construction side of this effort.

- **Main Street Station**

All warranty tasks have been completed and retainer has been released to Gardner Co through Halley Troxell. Staff has coordinated the installation of social distancing signage in Main Street station and arranged to have additional cleaning services on hand when Main Street Station is open to the public.

- **Bus Stops**

The 2020 bus stop improvements project has several phases and elements. The first phase of eight bus stop pads is under contract and construction will be complete this summer. The planned bus stop improvements at 31 sites in Boise, Eagle and Meridian is out for bid and expected to be under contract in July with construction occurring during the summer and early fall.

- **State Street Corridor Projects**

Fehr and Peers, the consultant team working on the State Street Alternatives Analysis, kicked off the study with the City of Boise, COMPASS and ACHD, VRT staff. VRT staff is planning to provide a project updates to ACHD in August.

State Street Executive and Technical Teams have been working together to identify actions that would help member agencies continue making progress on the Transit and Traffic Operations Plan (TTOP). The State Street Executive Team approved the scope of work for a Transit Operational Analysis and VRT submitted a BUILD Planning grant to fund that effort. VRT is planning on putting the Transit Operational Analysis project out for bid in late August, early September.

Other Development Activities

- **Staffing Changes** – Joe Guenther is the new Capital Projects Manager.
- **Title VI** –Next submittal will be October 2020
- **Grant Opportunities** –VRT applied for a BUILD planning grant to help fund an analysis of State Street Transit Operations. Award information should be available this fall. VRT also applied for a 5339 competitive bus/bus facilities grant to make improvements at Orchard, including potential parking lot expansion to support fleet electrification and expansion. VRT continues to apply for federal grants as opportunities arise including competitive grants focused on innovative service delivery and electrification of our fleet.

More Information:

Stephen Hunt, Sr. Principal Planner, 208.258.2701, shunt@valleyregionaltransit.org
 Joe Guenther, Capital Projects Manager, 208.258.2705, jguenther@valleyregionaltransit.org
 Alissa Taysom, Associate Planner, 208.258.2717, ataysom@valleyregionaltransit.org
 Jill Reyes, Planning Programmer, 208.258.270, jreyes@valleyregionaltransit.org
 Derrick Personette, Facility Master Technician, dpersonette@valleyregionaltransit.org

TOPIC: Operations Department Staff Report

DATE: July 21, 2020

STAFF MEMBER: Leslie Pedrosa

Summary:

Status update of activities related to contracted transportation services, Specialized Transportation services, information technology and intelligent transportation systems, compliance, customer service support and regional operations.

Highlights:

Contracted Transportation

- Stage four of the Idaho Rebound plan implemented briefly in June, then returned to Stage three in Ada County
 - All routes have been restored to normal service
 - Discontinued 15-minute service on Route 9
 - Ada County not allowing standees on buses
 - Fare collection suspended
 - Customers continue to enter from rear door when possible
 - Continued increased bus cleaning
 - Drivers and passengers required to wear face coverings on all services
- Ada and Canyon County began installing driver barriers on buses
- Canyon County had no preventable accidents in June
- Ada County had no preventable accidents in June
- Ada County driver John Cole retired after 44 years of service
- June fixed-route system on-time performance 86.3

Specialized Transportation

- Village Van service resumed normal van operations
- Village Van drivers continued increased bus cleaning
- Village Van employers continued to work with staff to ensure passengers wear face coverings at all times while riding in the van
- COVID-19 pandemic services update
 - Calvary Church has not resumed services
 - Kuna Senior Center reopened June 1
 - Passengers required to wear face coverings
 - Bus is being sanitized between every trip
 - Star Senior Center reopened June 3
 - Operate Wednesday and Friday only
 - Grocery shopping and medical appointments only
 - Using larger vehicle for spacing
 - No more than 7 people at a time

- Masks required
- Bus is being sanitized end of each service day
- Meridian Senior Center began offering lunch service June 15
 - Only transporting five passengers
 - Passengers required to wear a mask
 - Passenger required to maintain a 6' distance from each other
- Parma Senior Center reopened on July 1
 - Minimal services provided Monday through Thursday
 - Only one passenger per trip, unless they have a caregiver
 - Suggesting passengers wear face coverings
 - Sanitizing vehicle between trips
 - Hand sanitizer available for passengers
- Metro, SHIP, Harvest Transit, Eagle Senior Center, Volunteer Driver and Rides2Wellness continue to provide essential trips
- Interfaith Sanctuary continues to provide limited service

Information Technology and Intelligent Transportation Systems

- Staff resolved 110 support requests from 123 submitted
- Staff set up additional user accounts for operational systems to continue seamless telework activities
- Continued to report ridership to track trends following COVID-19 pandemic
- Completed hardware replacement projections for FY20

Compliance

- Continued to work on the COVID crises, communicating key points to VRT executive staff:
 - Weekly meetings with Central District Health and Southwest District Health on the Joint Information System taskforce
 - Weekly meeting with the joint Ada and Canyon County Emergency Operation Center
 - Continued to monitor the CDC website daily
 - Tracking and listening to the Governors press conferences
 - Monitored the cleaning and sanitizing of equipment
 - Sourced face coverings to allow VRT to require face coverings for passengers
- Continued various committee work for COVID-19 management
- Finalizing TAM inspection schedules for FY20 scoring

Customer Service Support

- Customer service handled 2,142 of 2,221 phone calls for information, with 79 calls abandoned. The average call time was 2 minute, 17 seconds and the average hold time was 18 seconds
- Reservationist handled 792 of 824 phone calls to change or schedule a ride, with 29 calls abandoned. The average call time was 3 minutes, 31 seconds and the average hold time was 13 seconds
- June mobile ticket sales totaled \$1799.75. VRT briefly resumed fare collection in June, then stopped when Ada County reverted back a stage during the month

Regional Operations

- Jeannette Ezell will start July 6 as the Transit Services Manager, which replaces the Operations Manager position
- Completed On-Demand Transit vendor presentations
- Issued RFI for a statewide solution for fixed route and demand response scheduling software on behalf of Community Transportation Association of Idaho (CTAI)
- Staff will resume working with Ada and Canyon County operations in July to finalize service changes planned for the fall of 2020
- Finalizing electric bus specifications with Proterra. Expected delivery date for the first four buses is February 2021; second four expected November 2021. Final four are expected in 2022.

More Information:

Leslie Pedrosa, Operations Director, 208-258-2713, lpedrosa@valleyregionaltransit.org

TOPIC: Finance and Administration Activity Report

DATE: August 3, 2020

STAFF MEMBER: Jason Jedry, Finance Controller

Summary

This memo provides an update on the accomplishments of the Finance Department

VRT Strategic Plan

Goal 1 – Demonstrate responsible stewardship of public resources

Highlights:

Budget/Finance

- Finance staff is finalizing the June close and third quarter budget reports. Due to the holiday and timing of the Board meeting, these reports will not be available to include on this month's agenda.
- At the end of May, VRT operating expenses were 15% under budget and capital expenses were 88% under budget.
- Finance staff is developing the Program of Projects (POP).
- The Finance Department is meeting with Eide Bailly staff this month to begin preparation for the FY2020 audit.

Grant Management

- Milestone reporting
- Program of projects development and balancing
- Subrecipient agreements
- Grant balancing and forecasting
- Grant writing for capital projects

Procurement

- Staff has been working on contract extensions and the following procurements:
 - Ada County Electric Bus Infrastructure
 - Integrated Fare Payment System
 - Electric buses and contract
 - Demand Response Vehicles
 - On Demand Technology

For More Information: Contact Jason Jedry, Finance Controller, (208) 258-2709, or e-mail: jjedry@valleyregionaltransit.org



TOPIC: Community Projects/Outreach Efforts Update
DATE: July 17, 2020
STAFF MEMBER: Mark Carnopis

Summary: This memo provides updates on current and future community outreach efforts, including those related to VRT Strategic Plan goals.

VRT Strategic Plan

Goal 2 - Build community partnerships/build advocates for public transportation

- Regional Outreach Toolkit and Speakers Bureau

Goal 3 – Build institutional and regional capacity

- Secure stable funding sources
 - Public transportation ambassadors and outreach campaign
 - Coalitions and partnerships

Highlights

- Work continues on the Community Relations Outreach Plan for fiscal year 2021. This comprehensive plan will include input from VRT department heads and offer a comprehensive outreach schedule.
- Patrick Durham and I are working on developing outreach materials for phase 2 of the process of developing a Rides2Wellness service in Canyon County. We will work with health service providers to assist us in gathering input to proposed operational models for the transportation service.
- I continue to work with staff on filling numerous public records requests.
- I have a long checklist of things to do in regards to the upcoming service changes (scheduled for October 1), including media and public notification, printed materials, outreach, the shift from fixed-route to on-demand transit services in Canyon County, timing and pathway changes to numerous Boise ValleyRide bus routes, and the adding bus service to the city of Eagle.

More Information: Mark Carnopis, Community Relations Manager, 208 258-2702, or mcarnopis@valleyregionaltransit.org



TOPIC: Fleet Media Division - Update

DATE: July 20, 2020

STAFF MEMBER: Jason Russell

Summary: Updates to revenue and strategic activities around Fleet Media

Highlights:

- FY20 Contracted Revenue effective 7/20/20: \$365,505.84
- FY21 *Projected* Contracted to date: \$225,233.42
- Photos shoots are scheduled for Ada county on Sunday, 7/26 and Canyon County for Monday 7/27. Anticipate finalized kit by late August.
- Delivery of 90 of approximately 200 new bus benches occurred 7/16. Coordinating with Orchard location to accommodate staging and distribution of the new benches. This will be an ongoing effort throughout the summer. Derrick Personette has been critical in coordinating with both the vendor, Creative Outdoor Advertising, but also their local contractor.
- Anticipate finalizing a reciprocal sales agreement with our vendor Creative Outdoor Advertising, allowing VRT to earn 20% of gross revenue from any advertising placement on these new bus benches. Focusing underwriting requests for Bike Share to Albertsons. Developing pitch deck featuring potential creative assets in preparing for presentation to Albertsons.
- Considering a proposal from Medical Marketing Northwest as a third-party sales organization. Next step is Kelli Badesheim's review/approval.
- Have developed a draft multi-year underwriting agreement for the new "E" buses. Will continue collaboration with the agency of record for Idaho Power Company. Projected time commitment is 9/30/20.
- Have been working to secure zoom appointment with John Carlson at Albertson's for Bike Share.
- Have completed comprehensive pitch deck for Bike Share underwriting. Intend to get in front of Albertsons before end of July or early August.
- Working with Idaho Department of Health and Welfare (IDHW) on annual "Face Masks" campaign. IDHW wants to send a strong message that masks are not political and are effective. They are willing to commit to an annual contract as well as paying for branded facemasks for our system to hand out when/if needed. Currently in discussion and anticipate a plan within the next two weeks.

More Information:

Jason Russell, Media Manager, 208-440-2515, jrussell@valleyregionaltransit.org



TOPIC: City Go Report

DATE: August 3, 2020

STAFF MEMBER: Kaite Justice

Summary: Status update of activities related to the downtown mobility collaborative, City Go.

Updates:

City Go

- City Go staff is working to draft a new Memorandum of Understanding (MOU) for City Go between Valley Regional Transit, ACHD CommuteRide, Boise State, Capital City Development Corporation, and City of Boise. The MOU will be presented at the August 3, 2020 Board of Directors meeting for approval.
- City Go staff has finalized a number of strategic documents to guide City Go's work into the future including:
 - Performance Measurement System
 - Membership Structure
 - Approval Process
 - Governance Structure
 - Sustainable Funding Strategy
- City Go staff has been working closely with partner organizations on funding for FY2021 including both cash and in-kind contributions.
- City Go continues to compile and distribute real time information on all protocols, changes and closures to all public transportation modes due to COVID-19 and find innovative ways to conduct community outreach.
- City Go staff is working on the integrated fare payment application. A Request for Proposals (RFP) is currently out to the public. Proposals are due on July 24, 2020 from vendors. City Go staff will be bringing the procurement to Valley Regional Transit's Board of Directors in October of 2020 for approval.
- City Go staff is finalizing a membership outreach plan and priority list for the coming year.
- City Go has cancelled all events through the summer and looks to find new ways to interact with the downtown community on transportation issues.

More Information:

For more information, please contact Kaite Justice, City Go Director, 208-258-2750, kjustice@valleyregionaltransit.org



TOPIC: Bike Share Program

DATE: July 21, 2020

STAFF MEMBER: Dave Fotsch

Summary: An update on activities and performance of the bike share system

Staff Recommendation/Request: None, information only

Implication (policy and/or financial): None

Highlights: (use bullet points)

- After shutting down the system on March 26, 2020, Boise GreenBike relaunched on May 4, 2020 with a strict cleaning and disinfecting protocol.
- As of July 21, 2020, Boise GreenBike has 23,704 active members, who have made 127,336 overall trips since the beginning of the program, covering 321,598 miles and burning 12.8 million calories.
- Below is a table comparing system statistics for June in each of the past six years.

May	New Sign-ups	Overall Trips	Miles Travelled	Calories Burned
2020	601	1,859	7,663	306,554
2019	804	3,268	10,130	405,236
2018	1,067	4,964	14,533	581,344
2017	571	3,028	7,220	288,808
2016	479	2,779	6,718	268,735
2015	603	1,509	4,183	167,321

- The Title Sponsorship agreement with St. Luke's and SelectHealth ended effective April 15, 2020, even though the bikes, station hubs, and support vehicles still display the logos of the former sponsors.
- The City of Boise is providing financial support to the program through the end of the Fiscal Year, September 30, 2020.
- In concert with Valley Regional Transit Fleet Sales we are continuing to schedule meetings as we try to recruit new top-level sponsors.

- We have signed a contract with Drop Mobility and are continuing to talk about launching a new system in the spring of 2021.
- Drop Mobility delivered 25 bikes to Micron Technology in early June. Boise GreenBike has been setting up the on-campus bike share system, which is expected to launch by the end of July.

Sponsorship Plan

- Title Sponsorship
 - None
 - Working to establish a new sponsorship model with multiple partners
- Station sponsors:
 - Independence University (previously Stevens-Henager College)
 - Boise Co-op (renews this year)
 - Banner Bank
 - CCDC (two stations, one renews this year)
 - Treasure Valley Clean Cities Coalition
 - ACHD
 - Harris Ranch
 - HDR (renews this year)
 - The Watercooler (Local Construct – renews this year)
 - Midas Gold (renews this year)
 - Idaho Central Credit Union (two station hubs at Boise State)
 - Parkway Station
- Membership Card Sponsorship
 - Key Bank
- We continue to schedule meetings with potential sponsors.

More Information: Dave Fotsch, Boise GreenBike Director, 208-331-9266 (cell), dfotsch@valleyregionaltransit.org