



Consortium Committee Meeting
Monday, July 30, 2012, 1:30 P.M. to 3:00 P.M.
COMPASS, 2nd Floor Large Conference Room
700 NE 2nd Street, Suite 200
Meridian, Idaho

AGENDA

I. Consent Agenda

Page 2 *A. Approve February 2, 2012, Consortium Meeting Minutes

II. Action Item

Page 4 *A. Consider Providing Governance Structure for Boise Bike Share Program under Blueprint for Good Growth

III. Information/Discussion Item

A. Status Report – Preliminary Plat Workgroup

IV. Other

A. Next Consortium and Steering Committee Meeting Dates

V. Adjournment

* Attachments

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ITEM I-A

BGG CONSORTIUM MEETING
February 2, 2012
COMPASS, 2nd Floor Large Conference Room
700 NE 2nd Street, Suite 200
Meridian, Idaho

**** MINUTES ****

Attendees: Dave Bieter, Mayor, City of Boise, **President**
Nancy Brecks, COMPASS
Tammy de Weerd, Mayor, City of Meridian
John Evans, Mayor, Garden City, **Treasurer**
Sally Goodell, Ada County Highway District
Miguel Legarreta, Ada County Association of Realtors
Justin Lucas, Ada County Highway District
Carol McKee, Ada County Highway District, **Vice President**
Nate Mitchell, Mayor, City of Star, **Secretary**
Jim Reynolds, Mayor, City of Eagle
Matt Stoll, COMPASS
Charles Trainor, COMPASS
MaryAnn Waldinger, COMPASS
Mark Wasdahl, Idaho Transportation Department

I. Consent Agenda

A. Approve September 9, 2011, Consortium Meeting Minutes

Carol McKee moved and John Evans seconded approval of the Consent Agenda as presented. Motion passed unanimously.

II. Action Item

A. Election of Consortium Officers

Tammy de Weerd moved and Nate Mitchell seconded to retain the current slate of officers for another term: David Bieter, President; Carol McKee, Vice President; Nate Mitchell, Secretary; and John Evans, Treasurer.

There were no other nominations. Motion passed unanimously.



III. Information/Discussion Items

A. Status Report – Blueprint for Good Growth Phase I

This item was not heard because presenter was unable to attend the meeting.

B. Status Report – Preliminary Plat Workgroup

MaryAnn Waldinger stated that a preliminary plat workgroup is being formed to improve the Ada County preliminary plat data and information used to evaluate transportation impacts. The workgroup will consist of one planner that processes plats from each Ada County land use jurisdiction, a staff member from the Ada County Highway District and the Ada County Assessor's office. The duration of this project is anticipated to be six to nine months. The workgroup recommendations including any costs will be brought back to the Consortium for consideration.

C. Discuss Interim Options for Proceeding with Cumulative Impact Analysis

Justin Lucas stated the cumulative impact analysis is tied to the work that the preliminary plat workgroup will undertake. Staff's recommendation is to wait on moving forward with the cumulative impact reporting until the preliminary plat data is cleaned up.

IV. Other

A. Next Consortium and Steering Committee Meeting Dates

It was agreed to wait until after the preliminary plat workgroup has concluded their work to schedule a Steering Committee meeting.

After discussion, it was agreed that the Consortium will meet on July 12, 2012, at COMPASS from 1:30-3:30 pm to receive the preliminary plat workgroup's recommendations.

V. Adjournment

Carol McKee moved and Tammy de Weerd seconded to adjourn at 2:10 pm. Motion passed unanimously.

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Boise Bike Share Program
Central District Health Department
707 N Armstrong Pl., Boise, ID 83704

BUSINESS PLAN

Draft 3/26/12

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Funding Sought and Purpose

Funding is sought for capital expenses for the Boise Bike Share Program (BBSP), to install 14 bike stations and 140 bikes in the Greater Downtown Boise area and on the Boise State University (BSU) Campus. Additionally, funding is sought for annual maintenance and operations of BBSP: an affordable, environmentally friendly transportation option, which will help improve Boise citizens' health, transportation connections, and personal mobility, and contribute to the City's economic vitality.

Executive Summary

There is currently a shortage of alternative transportation in downtown Boise. If someone wants to run a short errand or go to lunch outside a comfortable walking distance they have get in their car and drive there. Sixty percent of errands are within a mile of the home or office, 80% are within 3 miles. Cars are at their least efficient driving short distances, creating more pollution per mile than on longer trips. Boise and the Treasure Valley are in danger of becoming an Environmental Protection Agency (EPA) non-attainment area for air quality, in part because of cars.

In addition, Boise is not immune to a growing health problem facing citizens of this country – obesity. The Centers for Disease Control and Prevention (CDC) recommends that every adult get a minimum of 30 minutes of exercise a day for chronic disease prevention, and 60-90 minutes a day to prevent weight gain and sustain weight loss. Not enough of us are getting that, and it shows. We believe a bike share program can favorably impact both of these problems.

Boise will be the first Northwest community of its size to launch a public bike share system, serving as a model for other cities in establishing a sustainable, cost-effective transportation alternative for Boise residents, workers and visitors alike. BBSP provides increased personal mobility, promotes multi-modal transport, and results in less pollution and congestion, and improved health.

Phase I of the BBSP, which is described herein, will operate in Greater Downtown Boise and on the BSU Campus.

Description of Business

Status of Venture

On behalf of the BBSP, Central District Health Department (CDHD) has applied for Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) grants, and BBSP is presently awaiting the outcome of these applications. If successful, these grants would provide the capital to purchase and install a fleet of 140 bikes and 14 stations in Greater Downtown Boise and on the BSU Campus. These grants required match dollars, which has been promised by CDHD, Capital City Development Corporation and Boise State University Parking and Transportation Department. The Ada County Highway District – Commuteride, is also presently working on providing matching funds in the amount of \$10,000. Each additional match improves the score of the application. CDHD, on behalf of BBSP, will continue to apply for grants as we become aware of them. Many grants require a 20% match, so BBSP will also continue to pursue additional matching fund commitments as well.

To date, CDHD has met with or made presentations to the following non-profit, government and for-profit agencies: Valley Regional Transit, Downtown Boise Association, Capital City Development Corporation, Community Transportation Association of Idaho, City of Boise Mayor's Office, City of Boise Parks and Recreation, Boise City Council, Boise State University (BSU), Department of Environmental Quality Boise Regional Office, Environmental Protection Agency (Region 10), Idaho Transportation Department, Ada County Operations Department, Ada County Highway District (ACHD) - Commuteride, Community Planning Association of Southwest Idaho (COMPASS), Idaho Smart Growth, Idaho Mountain Touring, Treasure Valley YMCA, Valley Regional Transit, and Boise Bicycle Project. The BBSP has been discussed with each organization, including how each of these organizations might play a role in supporting the BBSP. With each meeting there has been positive feedback, and in some cases, as noted, the promise of financial support.

Updates are provided regularly to our key stakeholders as progress is made with grant funding and other developments. In early 2012, the stakeholders (those listed above, in addition to other stakeholders in the community) will be brought together to present this business plan and collect their input, making adjustments accordingly. Armed with a complete business and operations plan, BBSP will be ready to begin the next round of meetings, securing support from the business community, and pursuing funding from the private sector.

What is Bike Share?

A bike share program can best be described as bicycles that are intended for short-term use by the public and are available for check-out from automated stations in Downtown locations in Boise. Bike share is an alternative form of public transportation, allowing users to connect to more traditional forms of public transportation; buses and van pool, for example. Bike sharing is designed to increase mobility in the Downtown area by offering users one-way, short-distance transportation between points.

A bike share trip begins with the user checking out a bicycle from an automated station near the point of origin, which could be a transit stop or place of employment. Once the user has reached the destination, the bicycle is checked in at another bike station. Through a unique pricing structure, the bike share system is set up to encourage short-term use of 30 minutes or less. This differentiates bike share from private bicycle rentals, which is typically done by the hour, or even days, at a time.

Benefits of Bike Share

Transportation planners and bike share experts generally agree about the benefits of bike sharing in urban settings. These benefits can be separated into two general categories: 1) benefits to the city/region, and 2) benefits to the user/society (with some overlap).

Transportation benefits to the city/region include the following:

- Does not create pollution
- Does not add to traffic congestion
- Is less expensive to purchase and maintain than other transportation modes (e.g. rail, bus, auto)
- Requires less infrastructure investment than other modes
- Allows low-cost expansion of existing transportation services
- Promotes multi-modal transport
- Promotes economic development

Transportation benefits to the user/society include the following:

- Provides low-cost, on-demand transportation
- Serves as the 'final mile' of commute
- Increases the safety of cyclists (as the number of cyclists increase)
- Offers physical exercise for the user

- Makes a city more livable and neighborly

The introduction of Velo'v in Lyon, France, offers a good case study of some of the benefits of bike sharing in urban settings. In a relatively short timeframe, Velo'v drastically changed the image of cycling in Lyon, which had never been known as a bike-friendly city. For many years, the mode share for bicycles was 0.6 percent, but in 2006, 1.8 percent of all trips were made by bike. In only one year, Velo'v riders had essentially tripled the share of trips made by bicycle. Even more significant is the fact that Velo'v has proved that traveling by bicycle in Lyon is credible. Traffic crossings at intersections have increased by 80 percent for bicycles, one-fourth to one-third of which are Velo'v users. The increased number of bicycles has also changed the behavior of drivers, who have accepted the presence of cyclists.

The hope is that new bike share system users will make bike share trips instead of trips they would usually make by foot or by car. In the 2010 Minneapolis Nice Ride Survey of their bike share system, 86% of respondents had access to a car, and more than three-quarters of users had their own bikes. However, they used the Nice Ride system because it was more convenient for them for commuting, for completing errands and getting to meetings. Ideally, bike share users will link alternative transportation options, like riding the bus, for a portion of their commute, and use bike share for the rest of the trip.

With Boise's already well-established bike culture and improving infrastructure for bicycling, bike share seems like a good fit for a city that attracts an above average number of active citizens because of easy access to all forms of outdoor recreation.

Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis

Chart 1. SWOT Analysis

<p>Strengths</p> <ul style="list-style-type: none"> • No competition • Low cost to users • Saves users money (gas) • Promotes a healthy activity by providing users with exercise • Diverts users from driving for short trips • Does not add to vehicle congestion • Emission-free • Links to mass transit - multimodal connectivity • Improves livability of community • Contributes to economic development - visitors see more of the city • Very cool 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Membership and user fees only cover about 1/3 of the cost of maintenance and operations • Uncomfortable in inclement weather (high temps, rain, snow, high winds) • Inaccessible to people with certain disabilities • Users must have riding skills • Most appropriate for shorter distances
<p>Opportunities</p> <ul style="list-style-type: none"> • Brand new market • Associated with green enterprises • Builds community partnerships • As a nonprofit there are more funding opportunities • Advertising revenue • Promotes the need for complete streets • Education of community about bike safety • Boise can lead other cities as BBSP collects data on usage and share our template • Research potential in data collection 	<p>Threats</p> <ul style="list-style-type: none"> • Perception of high cost of system and its maintenance • Pedestrians may not be happy with bikes on sidewalks • Vandalism/theft of bikes/stations

Financing the System

Overall, the BBSP seems to have more Strengths and Opportunities than Weaknesses and Threats. The biggest challenge facing BBSP is sustainability. If BBSP follows the trend of other systems around the country, membership and user fees will initially make up only about a third of the cost of maintenance and operations. The remaining costs will have to be generated through grants, fund raising activities, sponsorships and advertising sales. BBSP is exploring the feasibility of linking bike share membership with mass transit ticket sales. As one of the greatest advantages of BBSP is its ability to provide a greater catchment area for transit, pairing a bus pass with a bike share pass would generate additional riders. Additionally, BBSP can link to other commuting modes such as ACHD Commuteride, vanpools and carpools, to generate additional long-term users.

Access for Those with Disabilities

There are people with certain disabilities that may never be able to use BBSP, such as those who are blind or have severe physical disabilities. One vendor is, however, producing a three-wheel version of a trike that may open up use of the system to those who might not otherwise be able to use the system because of balance issues.

Riding Skills and Pedestrian Concerns

Nearly everyone has ridden a bike at some point, but that does not mean they know how to ride in traffic. Part of the BBSP marketing and outreach strategies will include a public education component to educate everyone, not just bike share users, on the proper rules of the road and safety techniques. BBSP will provide users with information on state laws, local ordinances and safety recommendations. Although it is legal in Idaho for bicycles to ride on most sidewalks, and also to ride a bicycle without a helmet, in addition to providing the above information, BBSP will partner with area bicycle organizations to promote safety, encourage helmet use, conduct skills workshops for users, and review bicycle etiquette.

Weather and Climate

There is little BBSP can control regarding weather or climate. Fewer people will use bike share when it's raining or when it's extremely hot. Fortunately, Boise has a fairly moderate climate for most months of the year, and averages about 120 clear days each year. These climate

trends bode well for an extended season of bike share use. Although use of the BBSP will naturally decline as the days grow shorter and temperatures get colder, our goal is to operate the system year-round to provide transportation continuity. Winter provides an opportunity to rotate bikes out of circulation for routine maintenance. Because demand will be down, fewer staff will be needed for maintenance and fleet balancing, allowing us to hire seasonal employees and save costs. As such, BBSP can hire additional staff when demand is high during the summer months.

Vandalism and Theft

The experience in other cities which have much larger bike share fleets, in areas with higher crime rates than Boise, is that there have been few problems with theft. The bikes are secured in double-locking stations and can only be released with a membership card or a credit card. The system also keeps track of who is using the bikes and with their global positioning system (GPS) units, the system tracks all bikes while in operation. Because of these built-in systems, and their distinguishable design, only a handful of bikes have ever been stolen. Vandalism is unpredictable, but it is our goal to put bike stations in well-lit areas that would deter potential vandals from damaging the bikes.

Public Perception

Given the conservative nature of politics in Idaho, even in relatively liberal Boise, BBSP wants to remove the notion that the BBSP is an expensive publicly subsidized transportation alternative. The more the system can pay for itself, the greater it will be accepted among the most conservative of citizens. Once the system is in place and people start using it, BBSP believe the system will provide its own public relations.

Mission Statement

Boise Bike Share will create and operate a community-supported bike-sharing program which provides Boise residents, workers and visitors with a zero-emission, financially sustainable, affordable transportation option that is ideal for short trips and results in fewer vehicles miles traveled, less pollution and congestion, more personal mobility and contributes to economic vitality, with lots and lots of smiles.

Boise Bike Share Goals

- Offer Boise residents, visitors and workers an additional transportation option that is green, convenient and affordable—and that utilizes and enhances Boise’s existing transportation infrastructure.
- Encourage more people in Boise to ride a bike—or bike more often—to promote their personal health as well as our community’s quality of life.
- Demonstrate how bike sharing programs can make communities healthier, stronger, friendlier, more mobile and more vital.
- Demonstrate how bike sharing programs can help minimize mobility and social equity disadvantages experienced by low-income or other marginalized people.
- Prove that bike sharing systems are financially sustainable operations that contribute to environmentally sustainable communities.
- Show how the application of simple new technology (wireless networks, GPS, radio frequency identification devices (RFID)) can enhance simple time-tested technology (bicycles).
- Nurture and promote BBSP as a unique community initiative so the system organically becomes a beloved Boise institution—and so people cannot imagine the days before bike sharing.
- Serve as a role model for other bike share cities, through creation of a manual of operations which includes a detailed data collection plan.
- Enhance the safe movement of users and respect among motorists and cyclists.
- Increase economic development.
- Put more smiles on the faces of more people in Boise—all day, every day!

Partners

Our financial partners, whom have committed match dollars to support the BBSP include:

Central District Health Department
Boise State University – Parking and Transportation Department
Capital City Development Corporation
Ada County Highway District – Commuteride (tentative)

Our administrative partners, whom have committed to provide management of the BBSP operation include:

Valley Regional Transit

Other partners whom have committed to assist with the planning, development or marketing of the BBSP include:

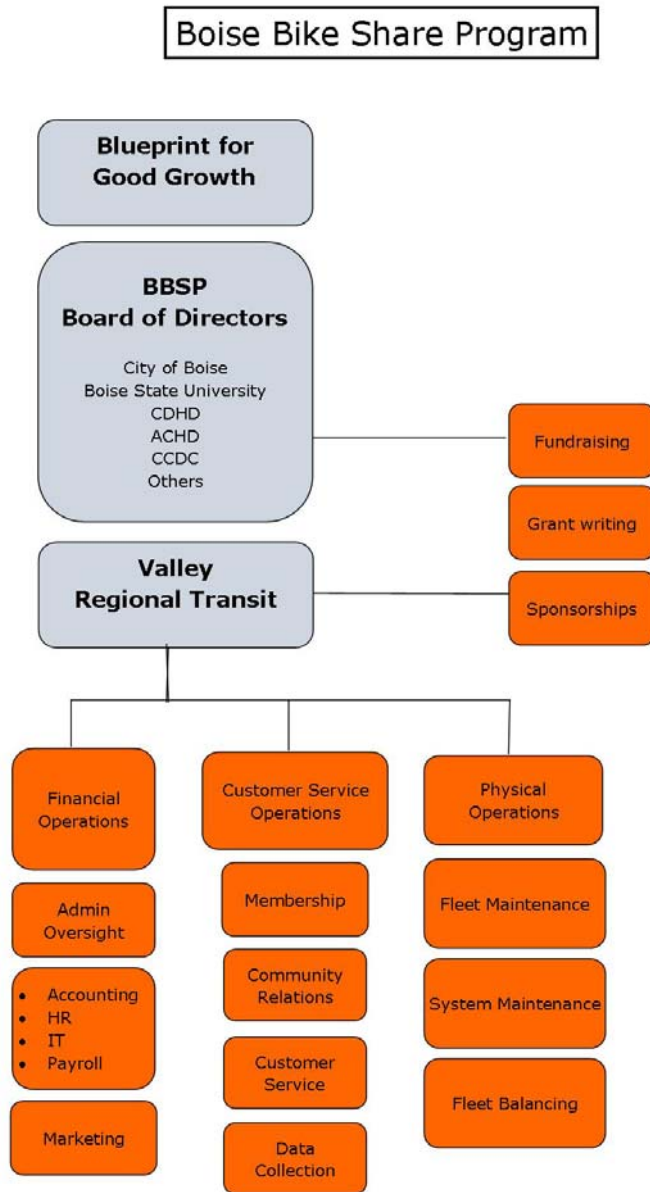
Downtown Boise Association

Organizational/Legal Structure

In many other cities with bike share programs, a non-profit organization is created to handle day-to-day operations. In this model, the non-profit organization is usually guided by an advisory group composed of local stakeholders (i.e. city government, bicycle advocacy groups). BBSP proposes a similar model, establishing its own Board of Directors to guide all aspects of the Program, but operating under the umbrella of an existing non-profit organization, Blueprint for Good Growth, which will provide the governance structure. Valley Regional Transit will own and operate BBSP assets and provide program management and operations. Their support will include their expertise in areas such as marketing, customer service and membership services. BBSP believes at least for the formative/start-up years, these partnerships would be the most efficient and cost-effective structure. To maintain the bicycle fleet, Valley Regional Transit will seek the most qualified organization through the public bid process. A potential organizational chart/structure is below.

Please see chart on next page.

Chart 2. Boise Bike Share Program Organizational/Legal Structure



Marketing Plan

Product/Service Description

Bike sharing provides convenient and affordable access to bicycles for short-distance trips in an urban area, as an alternative to motorized public transportation or private vehicles, thereby reducing traffic congestion, noise, and air pollution. Bike sharing systems provide users with bike rental through automated systems in cities and on college campuses. The systems contain a large fleet of bikes distributed in high and medium density areas. Boise would be the first Northwest community of its size to launch a public bike share system, serving as a model for other cities. With the supportive bicycle culture which already exists in Boise, the BBSP stands to further promote urban bicycling and increase its modal share (percentage of travelers using bikes). The BBSP offers a cost-effective alternative which has the potential to link transport and support community movements for sustainable growth. The BBSP proposes to operate within Greater Downtown Boise (Broadway to 16th, State Street to the River) and on the Boise State University campus, linking riders to primary work, living and leisure destinations.

The bikes and terminals themselves are well visible in a public space and provide a unique branding. The attractive design of the bicycles and the high-tech image help raise awareness and make their use fashionable. The bike share system includes high tech bikes with smart card technology, allowing for quick access and better tracking of the bicycle fleet. Using a mobile application, users can find/return bikes and open docks relative to the user's global positioning system (GPS) coordinates. The systems can be powered by solar, AC, battery or a combination. The bike docking bases are powder-coated steel that can be mounted by "dropping" (no bolting required) on the cement. The bases come in different sizes and are configurable to fit many kinds of spaces, including a curve. A virtual kiosk option allows communities to encourage use of the bike sharing system at special events, such as festivals or sporting events, without the need to set up large stations at the event. Although bikes have been weather-tested, and can operate in sub-zero temperatures, snow, and ice, designated stations or the entire system, can be disabled for safety reasons. Models feature a unique basket that holds cargo up to 20 pounds, is light mesh, and even holds a cup of coffee! The bikes also have lights and adjustable seats and offer several locations for local advertisements and sponsorships.

Kiosks at each station allow walk-up users to purchase short-term memberships. Longer-term members are issued key cards with RFID chips, and can bypass the kiosk completely and use their card to check a bike out directly from any dock. The fee structure allows for the first 30 minutes to be free. After that, a progressively higher charge is incurred for each 30 minutes. Cities have utilized both credit card and online membership systems. Checking out/returning a bike takes less than 30 seconds: simply enter the unlocking code or insert a "key" in the locking

dock of an available bike to release the bike. Bikes can be returned to any station in the system. If a station is full, people can locate the next closest dock with their mobile device. "Balancing of the system" (shuttling bikes from one station to another to ensure there are open docks and available bikes for customers) is a large part of daily operations.

With the self-charging GPS computers and RFID technology, all user metrics are measured, providing information to the operator for continuous evaluation of the "most used" routes and stations to maximize bike utilization. Information can also be saved to the rider's personal profile on the local consumer/customer service website. The rider can go on the website and see where he/she rode. User metrics can be utilized for marketing BBSP, incentivizing increased usage of the system. (Please see BCycle system description and graphics in Appendix A).

What Bike Sharing Brings to Boise

Focusing on Greater Downtown Boise, the BBSP will serve areas of high employment density and connect riders to commonly used public services (shops, parks, restaurants, museums, schools). Individuals who live or work in the area will benefit as biking can improve physical health by making exercise a part of the daily routine. Through incorporation of active transport (i.e. bikes) into their lifestyle, people can obtain the recommended minutes of physical activity per week and reduce morbidity and premature mortality associated with a sedentary lifestyle. Research shows commute trips and work-related trips (errands) compose a majority of bike share trips. Public bike systems have resulted in automobile to bike mode shifts as large as 5-8% in areas they serve. Thus, bike share systems can reduce single-occupant vehicle trips and vehicle miles traveled, positively impacting air quality through reduced transportation-related emissions. The Boise metropolitan area was the seventh fastest growing region from 1990-2000, and projected growth rates continue. From 2000-2010, the state of Idaho was 4th nationwide in percentage of population growth, with the Boise City growth rate at 25.9% from 2000-2008. The BBSP will serve the geographic area where the greatest number of people need the service, and where congestion mitigation is necessary. Each 1% shift of mileage from automobile to non-motorized modes tends to reduce energy consumption and pollution emissions by 2-4%. Research indicates that some of the most effective initiatives, such as improved urban design and alternative transit infrastructure investment (e.g. bike share), have the greatest potential to achieve emissions reductions because they address structural aspects of urban sprawl and the dependence on individual passenger car travel. Many travel reduction policies and programs, such as telecommuting or other innovative transit initiatives, do not show as immediate results.

On a larger scale, BBSP will benefit the City of Boise and the Treasure Valley through reduced peak-hour pressure on transit and increased use of transit through provision of connecting transportation for the "first/last mile" of commute. National statistics indicate that people are willing to walk ¼ mile to a bus stop. The current transit system places people outside of that quarter mile range. Thus, bike sharing, which can get cyclists to a bus stop from much further away, faster, will also expand transit catchment area. Bike sharing also alleviates problems associated with limited storage space for personal bikes on buses. Additionally, employment of a bike share program may increase Commuteride and like programs (i.e. carpool, vanpool) participation rates, as users would come into the City for work knowing there was an easily accessible transportation mode available to them during their business hours. Reductions in noise pollution, energy consumption and road and parking facility costs have also been reported.

The BBSP will not only provide more transportation options, but will also contribute to economic vitality. Individuals utilizing this flexible transportation mode will save money on transportation (i.e. gasoline); BBSP will enable tourists to "see more of Boise", and sales at local bicycle shops may increase (helmets and bicycle accessories), both benefiting local business districts and economic development. Additionally, local personnel will be employed to operate BBSP.

Other impacts may be more difficult to monetize, but at a minimum should be described. These include user enjoyment, positive psychosocial effects (i.e. reduced stress), encouragement of more compact and accessible land use development (smart growth), improved community livability, and additional environmental benefits such as efficient land use and an appreciation for connecting green space (park systems).

Significance of the Boise Bike Share Program

Bike sharing in the US is still relatively new, with the first system implemented in 2009. Current programs lack important data related to their bike share system operations and budgets. Through our partnerships with Boise State University Community and Regional Planning Program and other stakeholders in the community, BBSP plans to set an example, creating a manual of operations which includes a detailed data collection plan. This data collection plan will not only serve as a foundation for other cities who wish to begin a bike share program, but will also provide necessary data for our local operations, in order to provide continuous evaluation and improvement, with quantitative and qualitative data available to support future applications for funding for costs of operations and expansion of the system.

Market Description

Data from other bike share cities indicate the average user is Caucasian, with approximately two-thirds of users being male. Average users are aged 25-34 years, have a college degree, and are in higher income brackets. More than two-thirds of bike share users currently own a bike and utilize the bike share system primarily for running errands, getting to meetings, and commuting to work. This market description also reflects the Boise population, which has an average age of 33.1 years. One of Boise's two largest population categories includes those 25-34 years of age, at roughly 16% of the population. One-third of Boiseans have a college degree or higher.

Additionally, bike sharing provides those unable to drive with another mobility option. A 3-wheeled trike is under development by one of the bike vendors; for use by the elderly, persons with balance problems, or the disabled. Due to the fee structure, BBSP users may check out a bike for free, for the first 30 minutes, also making it available to low-income users for short errands and commutes.

Demand Analysis

In Boise in 2010, 33.22% of the population traveled less than 15 minutes to work, and 51.70% had a travel time of 15-29 minutes. The mean travel time to work (commute) was 18.0 minutes. Although the data does not state on which types of roads (surface or freeway) the majority of Boiseans commute, BBSP guesstimates that by car, those who commute <15 minutes would live between 0-5 miles and those who commute 15-29 minutes would live 6-10 miles from their place of work. If you ride a bike at 10 mph, depending upon terrain, it will take approximately 25 minutes to ride 5 miles. BBSP therefore believes a bike share program would be successful for the majority of commuters, either travelling completely by bike, or, in combination with another mode of transport such as public transit.

Membership demand was guesstimated based on data extrapolated from other cities. Unfortunately, as mentioned previously, there is a lack of existing data with no clear formula available to calculate membership needs due to variations in size of the bike share systems, city population, population density, and city block size of comparison cities. Additionally, the membership data that was collected by other cities varied in membership categories. Data from the number of annual visitors to Downtown hotels was also reviewed to assist with predicting bike share use by visitors. If only 2% of those who stay at Downtown hotels utilized the bike share system, BBSP would generate 4,160 rides per year. "Downtown" is defined as

State St. to Myrtle St., and 5th to 13th Streets. The projected memberships are displayed in Table 1 at the end of this section.

According to bike counts completed by Ada Bike Alliance, the number of bicyclists in Boise has doubled in the past 5 years, showing great interest in this alternative mode of transportation. The BBSP also meets the needs of the community, as outlined in the Downtown Boise Mobility Study completed in 2005: “The bicycle network is limited and in need of expansion to serve existing and new development and to better connect existing facilities.” Additionally, BBSP is a good fit with the City’s Blue Print Boise, supporting its vision of Environmental Stewardship; A Connected Community; A Strong, Diverse Economy; and A Healthy, Safe, and Caring Community. Furthermore, with the planned Downtown multi-modal center, BBSP is well-poised to be a part of multiple pedestrian-commuting options to meet Boise’s growing transportation demands, adding more synergy to the public transportation experience, and linking multiple modes and services for cyclists.

Table 1. Projected membership numbers

Type of Membership	Number of members/passes	Cost per unit (\$)
Annual (regular)	1000	65.00
Annual (student)	400	45.00
24 hour	1000	8.00
3 day	375	16.00
7 day	100	25.00
30 day	200	30.00
<u>Hourly User Fees</u>		
0-30 Minutes		
31-60 Minutes	2000	1.50
61-90 minutes	1500	5.50
91-120 Minutes	700	9.50
121- 151 Minutes	700	13.50
Daily Max	75	65.00

Bike Station Placement

Location of Stations

BBSP partnered with the BSU Regional and Community Planning Program to develop data with which BBSP could plan bike station locations. The graduate student and faculty who worked on the BBSP used a variety of data to develop a complex and multi-layered map which indicates the best potential locations for bike stations. Information included in the analysis included residential and employee densities, transit routes, bike lanes, and attractions, such as the BSU campus. The map is a guide only. The actual location of the stations will depend on many other factors, including availability of space to place the stations.

Preliminary steps included a two tier review of existing literature and bike share projects. The bodies of literature in planning and health related disciplines report positive impacts of bike share systems on active living, tourism, economic development, and in general, a shift from automobile towards zero-emission biking. As part of an introductory overview on existing systems, a spread sheet matrix was created to compare several programs nationally and internationally. Notable bike share programs are located in Arlington, VA, Minneapolis, MN, and Montreal Canada. BBSP assessed components such as metropolitan populations, number of stations and bikes, size of the serviced area, and the company used to purchase the bike share equipment.

BBSP identified the programs in Seattle, WA and Los Angeles County, CA as the most transparent in terms of the methodologies and categories applied in their demand and supply analyses. Their demand analyses were used to develop criteria for the City of Boise. Both analyses presented the essential steps for different data sets to create layers generating a map with rankings and the later determination of bike share locations in Boise, ID. Seattle's bike share analysis focused on the concept of layers such as population density, employment density, retail locations, transit locations, and bike friendly streets, lanes, and paths. Los Angeles County's bikes share analysis stressed the importance of dividing the data sets into trip generators, attractors, and facilitators – a systematic approach BBSP incorporated in the Boise analysis.

An important step in the process was defining a proposed and potential service area. Based on discussions with Central District Health Department, Downtown Boise was chosen as the service area's focal point. The streets of Broadway, Fort, 16th, River, 9th, and University were used as a boundary for the service area. Essential data was provided by COMPASS, ACHD, and the City of Boise. Using the data provided, locational rankings for bike share stations were generated. In order to conduct the analysis, two steps in our methodology were used. For population and employment densities, layers have been created by using traffic analysis zones

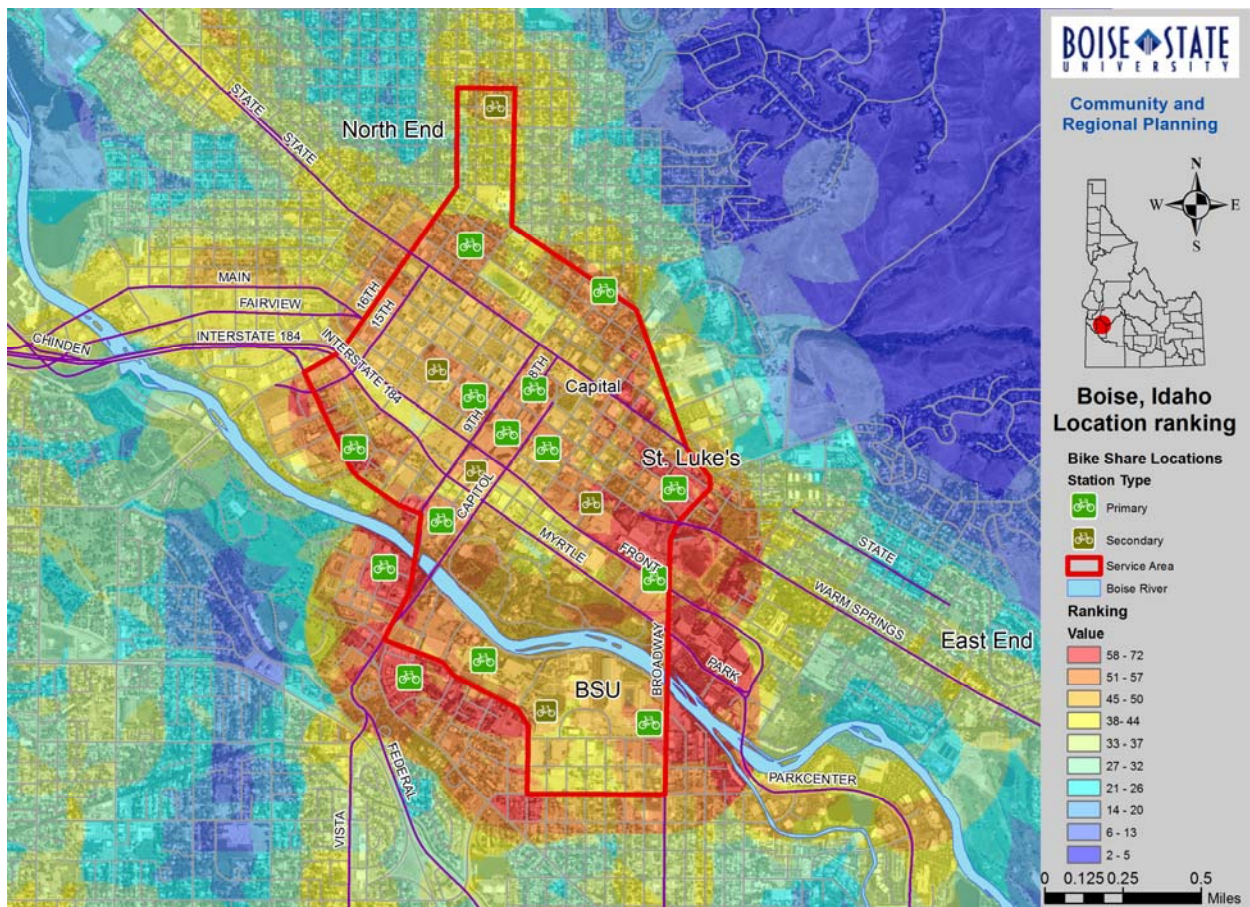
(TAZs) and census data. For data contained in point or line features (bus stops, bike paths, etc.) buffers were needed to create additional map layers. Each feature was given a multi-distance buffer. Please see Appendix B for detailed maps.

At first, Seattle’s buffer distance of 1,000 meters was used, but proved to cover too much area to be useful for a city of Boise’s size. Thus, two buffer distances of 820ft and 1,640ft, equating to 250m and 500m, were used. Recalling that 1620ft (1/4 mile) is considered as an acceptable walking distance; both buffer zones reflect feasible proximity for walking.

Applying geographic information system (GIS), a weighted sum of the map layers provided a combination of the individual layer’s importance utilizing different values as parameters for each layer. The output image shows the combined ranks and recommended locations for potential bike share stations. Additionally, the analysis provides potential transit corridors for future expansion of the BBSP.

Map 1 below identifies potential bike share station locations. Based on the location ranking, 14 primary locations have been isolated as candidates, with five additional locations as “back-up” locations, pending final site analysis.

Map 1. Station Location Recommendations



Competitors

There currently exists no bike share program as the one BBSP proposes in the City of Boise. Two Downtown private bicycle shops (Idaho Mountain Touring and McU Sports) provide a limited bike rental fleet, which is considerably more expensive than our proposed membership/user prices. Two Downtown hotels facilitate bike riding for their guests through providing a handful of readily available bikes (from Boise Bicycle Project) and on an as-needed basis through local bike shop rentals. BBSP were informed these ventures have not been very successful and/or have not been cost-effective. In the fall of 2010, BSU also began a bike rental program for its faculty, staff and students. However, there is no bike system available to the greater Boise population. The location and accessibility of these bike stations will provide easy, convenient access for all those in the area. As mentioned previously, BBSP builds upon and supports existing services, promoting urban bicycling and increasing its modal share, and enhancing the continuity of our local transportation system.

Promotional Strategies

Utilizing models successful in other cities with bike share programs, the following will be utilized to promote bike sharing for environmental, health and economic development gains. BBSP will promote the BBSP on five levels: 1) to the general public; 2) bicycle safety education; 3) to local businesses who are in the proposed bike share system area; 4) particularly for large businesses located in the proposed Program area (i.e. Idaho Power, St. Luke's RMC), BBSP wishes to encourage and promote their employees' use of the bike share system; and, 5) to local businesses for sponsorship of the bike system, in return for advertisement on the bikes, kiosks, end caps, website and promotional literature.

Promoting Bike Share to the General Public

Involvement of local citizens from the beginning has been shown to be successful in readily adopting such a large program. For example, in Montreal, citizens participated in a competition to select a name for their bike program (Bixi). Additionally, even prior to the placement of the bike stations, BBSP can advertise with signage in the proposed station locations. This will attract attention from those citizens who regularly utilize the proposed BBSP routes.

To maximize utilization of the system, the initial marketing campaign can include examples of "how to fully utilize" the bike share system. For example, as outlined previously, bike share participants may use the bikes to connect to other modes of transportation (i.e. bus), or, utilize

them while in the Greater Downtown area to complete errands, if other modes of transportation (i.e. Commuteride) were taken to enter the city. Although the bike system will be concentrated in Downtown Boise, marketing will extend throughout the Treasure Valley in order to reach those who commute into the City from suburban areas, such as Meridian, Nampa and Caldwell. Additionally, other cities indicated a great need for general education about how the bike share system works, such as how to check out a bike and how the fee scale and membership system works.

In Madison, WI, they have held “half-price membership” for a day, with other reduced user fees, to encourage new members to sign up for bike sharing. The overall goal is to encourage bicycle transit.

As in the previous example above, social media and marketing might work successfully. For example, BBSP may be able to offer “half-price membership” through social marketing promotions on facebook and/or through national tools such as Living Social and local deals such as Yollar.

Marketing strategies will also include combining BBSP media with existing campaigns to encourage alternative public transportation such as Commuteride, bus and vanpool. BBSP is also looking into the feasibility of combining a bike share membership with a Valley Regional Transit bus pass, and ACHD Commuteride or vanpool passes.

BBSP will also capitalize on the health aspect of bike share, through a series of promotions spotlighting users from other bike share cities who have seen great health benefits. For example, a local San Antonio news station aired a health segment on a woman who lost 20 pounds using their bike share program and she is now an avid rider and believer in lifestyle exercise.

Once citizens become bike share members, BBSP has built into the membership registration system a request for user email addresses and/or mobile contact information. BBSP will utilize this email address to: 1) alert users about bike share promotions; 2) to inform users about system operations/closures; and 3) to send users a survey to complete at the end of the 1st and 3rd quarters. The survey will provide important data collection and also serve as a promotional and informational tool for the users. BBSP will automatically send them a survey, and if completed, enter their name into a raffle for prizes. Please see further information in Evaluation section on page 33.

Public Safety

Rolling out a new program provides a great opportunity to inform and educate the community about bike safety, raising their awareness. Thus, BBSP will significantly improve safety for travelers in this mode. According to recent research, cycling fatalities continue to decline in the U.S. In fact, the likelihood that a given person walking or bicycling will be struck by a motorist varies inversely with the amount of walking or bicycling. This pattern is consistent across communities of varying size, from specific intersections to cities and countries, and across time periods. Thus, a motorist is less likely to collide with a person bicycling if more people bicycle.

As a part of our comprehensive customer website, BBSP plans to follow Washington, D.C.'s lead, linking users to state and local transportation bicycle laws and regulations, a "Safe Cycling Guide", and a link to register for local city cycling classes. We will partner with local organizations such as Treasure Valley Cycling Alliance, St. Luke's Regional Medical Center and the Boise Bicycle Project to offer public safety cycling classes. Additionally, we will partner with local bicycle shops in order to promote bicycle helmet use and negotiate reduced prices for helmets for those who are BBSP members.

Local Business Outreach, Education and Promotion

Our planning process has included the involvement of stakeholders from the beginning. BBSP will continue this theme, and hold meetings with local business owners who will be affected by the placement of a station near their business. BBSP wishes to educate the business on BBSP, the positive return for their business, and address any concerns immediately.

BBSP will involve these same businesses in brainstorming new promotions, and share the concepts used in other cities, such as offering "bike share bucks", which provide discounts to those who bike to their business to shop or eat. Several cities, including San Antonio and Denver have a list (publicized on their bike share website) of local businesses providing discounts to people who ride a bike share bike to their location as a consumer. Additionally, many local bike shops have hopped on board, offering bike share members discounts on bike helmets (if they present their bike share membership card). Another way to promote the bike share "route" and local businesses, comes from Denver, which promotes individual stations with periodic local events such as reduced/free appetizers or drinks at restaurants located near the station. BBSP media (informational sheets, posters) can also be displayed by local business owners to promote the BBSP, and encourage consumerism for their business through BBSP-related discounts .

Promoting Large Employers' Use of Boise Bike Share Program

Employing the local bike share customer website, friendly “competitions” can be created for individuals or employers who log the most biked miles (to a bus stop, or during commutes or errands), has the most carbon offsets, burns the most calories, etc. The website is an efficient and fun way to track user progress, and an excellent social media tool to recognize those who have met certain goals. Denver promotes regular challenges over certain time periods, posting weekly winners on their website. At the end of the designated time period, the winner receives a 2-day ski vacation, courtesy of one of their promotional partners. Competitions can be held between employees in one business, or between businesses.

Additionally, some cities have marketed bike membership “packages” to large employers at discounts, where the employer may pay for memberships for their employees. Please see Corporate Memberships on page 43.

Promoting Local Business Sponsorship of Boise Bike Share Program

Advertisements on bikes, bike baskets, kiosks, end caps and the BBSP website can attract media attention locally, nationally and globally. Businesses that support BBSP, support a healthy, environmentally friendly, green and fun form of transportation, a great contribution to our City. Businesses can sponsor an entire system, an individual station(s), or certain parts of the bike/system (purchase space on the basket or bike frame). The sponsoring business' name/logo can also appear on the system's website, posters, station signage and other media venues. Unique competitions and advertisement of the employers “niche” can be completed in creative ways. In Boulder, a local business which promotes art, in partnership with the bike share program, held a contest for local artists to put their art on the bikes. The business sponsored 25 bike baskets, and the winners have their masterpieces displayed on the bike baskets, the website, and in a local show where the original art was displayed and sold.

Additional Examples of Successful Promotions

Some cities have added biking to their existing city-wide events or created events specifically to promote bicycling and/or active transport. For example, San Antonio added a “Bike Tour” to their annual Rock ‘n’ Roll Marathon and ½ Marathon event. San Antonio also now holds a “Siclovía” meaning “bike path/lane”, on a major street downtown, which is blocked off to all motorized vehicles. At this event, they promote a healthy lifestyle and active transport, allowing only walking/biking/skateboarding, etc. on the street. Along the street, they have

bicycle skills and safety classes, and appropriately related “health promotion” vendors. Businesses along the closed route (where bike stations may be placed), also benefit from this event. Denver also has an “orange ride” with the city mayor leading- a ride held before a selected Bronco game. On this date, Denver bike share waives the fee for those riding a bike share bike to the game.

The BBSP can also be used to promote new special events such as a “Holiday Lights Tour” throughout selected neighborhoods, or an “Arts and History” tour through selected Boise neighborhoods; and ease traffic congestion and parking during existing events such as the 4th of July fireworks show in Julia Davis Park.

Lastly, periodic “give aways” to members can self-promote the BBSP. Items such as t-shirts, bike pant clips, etc., can be given away at special events and can also be available for sale throughout the year.

Operations/Design and Development Plans

Functions Required to Run the Business

Administration – Valley Regional Transit will oversee the entire program, its staff and budget. Please see organizational/legal structure on page 17.

Program Staff – The bare minimum staffing needed to run BBSP amounts to just under 4 Full Time Equivalent (FTE) staff.

Program Manager, 1.0 FTE will direct BBSP and all of its components. A key responsibility will be to build community relationships and obtain sponsors for BBSP. He/she will also manage the budget, coordinate special events, manage and review back-end system data, and complete all necessary reporting and accounting for proper parties.

Call Center/Customer Service/Community Liaison, .5 FTE will be responsible for manning the members/users call center during business hours, updating the web site, assisting BBSP Manager with reporting, accounting, and review/management of back-end system data.

Administrative Support, .20 FTE will provide support to all staff members, assisting with accounting, reports, large event preparation, and general staff operations.

As stated previously, fleet maintenance and management will be handled by a contracted organization. We expect that the following positions will be necessary, however, further discussions with the selected contractor will be necessary.

Lead Service Manager, will supervise the part-time bike mechanics and will provide oversight for all bike maintenance, service on kiosks and system stations. He/she will be responsible for coordinating bike balancing.

Bike Mechanics/Balancing of Fleet, 1 year-round employee, 1 seasonal (9 month employee), both at .25 FTE, will be responsible for daily and scheduled maintenance of the bicycle fleet, assisting the Lead Service Manager with maintenance of entire system. They will be primarily responsible for the balancing of the bicycles.

Boise Bike Share Operation

BBSP proposes to operate year-round, with 24 hours of operation.

User Pricing Structure and Limitations

All BBSP users will become members, whether residents or tourists. The fee structure for all members will be the same. Anyone who is capable of utilizing the BBSP check-out system and operating a bike may utilize the system.

Legal

All users are required to sign a Terms and Conditions waiver prior to obtaining a membership. Please see Terms and Conditions Sample from Denver BCycle Website, 2011, in Appendix E.

Accounting

Valley Regional Transit will provide accounting services.

Milestones to Reach Before the Venture Can Be Launched

- 1) Securing operational costs for the first two years of operations.
- 2) Acquiring the bikes, stations and support equipment necessary to offer a bike share program in Boise.
- 3) Hire and train Program Manager and other staff members.
- 4) Work with City staff and private property owners to identify exact location of bike stations.
- 5) Identify infrastructure needs for each bike station location.
- 6) Acquire proper permitting from the City to install bike stations.
- 7) Install bike stations.
- 8) Assemble and make ready the fleet of bikes.
- 9) Begin marketing program.
- 10) Sell memberships, market BBSP to large employers.
- 11) Acquire sponsorships.

- 12) Test the system.
- 13) Deploy bikes

Upon securing necessary capital and initial operating funds, BBSP can be implemented fairly quickly. Potential vendors and stakeholders, including necessary parties who must provide oversight and permitting, have already been contacted and involved in the planning process.

Launch Timeline

Month 1- Hire Staff (i.e. Program Manager, Lead Service Manager, Bike Technicians); Obtain permits

Month 2- Hire Staff; Hire marketing firm; Preparation and planning

Month 3- Receive, assemble bikes and bike stations, programming software; Training of staff on system and software, data collection

Month 4- Training of staff on system and software, data collection; Public marketing

Month 5- Site preparation and installation of bike system

Month 6- “Dry run” of system, followed by full implementation of system

Quality Control

BBSP has communicated with reputable bike share system dealers, researching all components of the system. BCycle, one of the main vendors, has provided some of the information communicated within this business plan. All vendors provide high quality, rugged bikes, designed to withstand the rigors of daily use by multiple people. The bike stations are modular to allow expansion as necessary and can be run off of conventional electrical power, from batteries and off solar panels. The infrastructure behind the system (the website), is also designed and built by the vendors, designed to provide the user with an easy interface.

As a part of the quality control, we will also include within the contract provision of training to local staff to handle most of the problems that might arise in deploying a system. BBSP intends to use a service contract for the first year, to work any bugs out of the system, before turning the entire program over to local staff, only calling in technicians from the vendor when very serious problems arise. Data will be reviewed on a monthly basis by the Program Manager and

Board of Directors with results generating action items as necessary. Through the extensive evaluation system outlined below, BBSP will review the market demands and any customer concerns regarding the BBSP and will respond to them accordingly.

All components necessary for fleet maintenance will go out to public bid. The selected organization will be required to have expertise in quality control, fleet maintenance and management.

Evaluation

As bike sharing in the US is still relatively new (the first system implemented in 2009), current programs lack important data related to their program operations. Through our partnerships with Boise State University and other stakeholders in the community, BBSP plans to set an example, creating a manual of operations which includes a detailed data collection plan. This data collection plan will not only serve as a foundation for other cities who wish to begin a bike share program, but will also provide necessary data for our local operations, in order to provide continuous evaluation and improvement, and provide quantitative and qualitative data for future funding opportunities to support operations and expansion of the system. Collection of such data will provide significant feedback and opportunities for improvements in efficiency of other alternative transportation modes and transportation system integration in the Treasure Valley and nationally.

Built into the membership registration system will be a request for user email addresses and/or mobile contact information. BBSP will utilize this email address to: 1) alert users about bike share promotions; 2) to inform users about system operations/closures; and 3) to send users a survey to complete at the end of the 1st and 3rd quarters. The user may choose whether or not they receive items 1 and 2. BBSP will automatically send them a survey, and if completed, enter their name into a raffle for prizes.

BBSP will send both Boise residents and visitors these user surveys. As visitors may not receive their survey until after they return home, different versions will be created to make the surveys time-sensitive and to collect pertinent data depending on the type of user. The survey can also serve as an informational/promotional tool, updating users on current BBSP events.

Additionally, data collection will be completed by staff members (customer call service representative, bike technicians) on a daily basis regarding pertinent operations data. These numbers will be utilized to track system problems, costs and assist in making our system more efficient. With the self-charging GPS computers and RFID technology, all user metrics are measured, providing information to the operator for continuous evaluation of the "most used"

routes and stations to maximize bike utilization. The Program Manager will be responsible for compiling the information for monthly reports. This data will be reviewed at each Board of Directors Meeting.

Evaluation Variables and Time points

User survey data will be collected in 1st and 3rd quarters. Additionally, user data from the software system will be summarized monthly and available for reporting to the Board of Directors, other stakeholders and the community. A complete list of data variables is currently being created.

Licenses and Permitting

Prior to approval of the bike share system, the City of Boise will need to approve the “Design Review” application. This is a one time application and fee. There are no on-going annual fees. There are no other licenses or permits necessary, other than those related specifically to any construction necessary to install the bike stations. The engineering and/or construction company/vendor selected to install the bike stations will be required to obtain any related construction permits.

Insurance Coverage

As Valley Regional Transit will own and operate BBSP, they will be responsible for procuring the appropriate insurance coverage.

Management Team

Staff Biographies

TBD

Other Investors

BBSP is currently seeking additional investors to support capital expenses, maintenance and operations and to expand the bike share system in the future.

Board of Directors

The Board will be housed under Blueprint for Good Growth, the functioning governance structure for BBSP. The Board will consist of 11 members representing various for profit, non-profit, private and public sectors. The Board composition will be adequately balanced to represent the above named sectors. Each Board Member will serve a maximum 3-year term and be responsible for guiding the BBSP in matters of securing funding, community outreach, bicycle education, systems operation, etc. The terms for each seat on the Board will be staggered in order to ensure there are members on the Board who have historical knowledge of the BBSP operations.

The City of Boise and Central District Health Department representatives will serve 3 year terms. The Boise State University Parking and Transportation Department, Capital City Development Corporation and Ada County Highway District- Commuteride representatives will serve 2 year terms. The remaining 6 positions will be appointed by these established seats, allocating 1 seat to a community member “at-large”.

There shall be one member from each of the following organizations sitting on the Board at all times: City of Boise, Boise State University Parking and Transportation, Capital City Development Corporation, Ada County Highway District – Commuteride, and Central District Health Department (considered the permanent members). All initial appointments (start-up year) for Membership to the Board of Directors shall be confirmed by a majority vote by the permanent Members. For subsequent appointments, the entire Board of Directors shall confirm new or renewed appointments. Vacancies for an unexpired term shall be filled for the balance of the unexpired term. Terms of office for each Board Member commence on July 1.

The Board of Directors, which shall be vested with the authority, control, and supervision of the BBSP, and with such powers as required to perform the duties as are set forth in the BBSP Bylaws. There will be a Chairperson, Vice-Chair, Secretary, and Treasurer, who will be elected by the Board of Directors themselves.

The Board of Directors will meet once a month, or more frequently, at the discretion of the Board. The Board will also establish sub-committees as deemed necessary. There will not be any reimbursement for time served on the Board by the BBSP. Administrative support will be provided to the Board by Valley Regional Transit and Blueprint for Good Growth.

A Board of Directors will be created for the BBSP, pending approval of the business plan by the Boards of Valley Regional Transit and Blue Print for Good Growth.

Day to Day Operations Responsibility

Valley Regional Transit will have day to day responsibility for BBSP. They will create the job descriptions for, hire, and manage the Program Staff. Please see page 30 for the job descriptions of BBSP staff.

Financial Plan

Year 1 Projections

Year one projections include all maintenance and operations costs, in addition to \$40,061 in start-up costs. This includes assembly of the bikes, purchase of items such as bike racks and maintenance tools, and a van for balancing of the bikes. (Please see Line Item Budget in Appendix C). The start-up is a one-time only cost occurring in year one.

Table 2. Year 1 Projections- Key Assumptions

INCOME- annual	AMOUNT (US \$)
Gross receipts	433,837
Cost of good sold	521,379
EXPENSES- annual	
Gross wages and payroll expenses	213,953
Supplies (Office and Operating)	9,900
Repairs and Maintenance (Bicycle System/Fleet)	77,020
Advertising	150,000
Car, Delivery, and Travel	0
Accounting and Legal	5,000
Rent	0
Telephone	0
Utilities	0
Insurance	10,000
Other Expenses- Start Up Costs	40,601
Miscellaneous	4,205
Depreciation	10,700

Comparison to Other Existing Models/Operations

The predominant model for city bike share operations is to have a non-profit organization run BBSP. BBSP supports a non-profit model, as this allows the bike share program to seek additional funding which may only be available to non-profit organizations. In our planning model, community stakeholders have been involved throughout the planning and development of BBSP. After implementation, a smaller stakeholder group will form a Board of Directors to offer guidance to the non-profit. BBSP does believe housing the non-profit program in an existing agency would be the most efficient and cost-effective organizational structure, and propose such a partnership.

Projected Costs/Earnings

Projected Income Statement

Please see Cash Flow Worksheet in Appendix D.

Based on projections, BBSP believes that initially, approximately 25-30% of operations costs will be covered by memberships and user fees. Our main operations revenue will come from private sponsors and grants. In year one, BBSP will need to secure sponsors to subsidize the operations costs of approximately 10 stations. Additionally, in year one, we will need assistance with the start-up costs as outlined on the Key Assumptions worksheet in Table 2.

BBSP has included a proposed pricing structure for corporate sponsors below. Proposed pricing structures were adapted from other cities’ bike share programs. Utilizing information about their city’s demographics, visitors and cost-of-living, BBSP calculated our own pricing structure.

Please see projected membership numbers in Table 1.

Projected Income Years 1-5

Table 3. Boise Bike Share Program Projected Income Years 1-5

INCOME- annual	YEAR 1 (\$)	YEAR 2 (\$)	YEAR 3 (\$)	YEAR 4 (\$)	YEAR 5(\$)
Gross receipts*§	433,837	433,837	501,017	502,361	503,731
Cost of good sold**	521,379	432,940	426,840	409,273	420,369
EXPENSES- annual					
Gross wages/payroll expenses	213,953	213,952	213,952	213,952	213,952
Supplies (Office and Operating)	9,900	1,500	4,700	2,500	1,500
Repairs and Maintenance (Bicycle System/Fleet)	77,020	56,972	56,122	56,122	56,972
Advertising	150,000	120,000	100,000	75,000	75,000
Legal- Consultant	5,000	3,000	3,000	3,000	3,000
Rent	0	0	0	0	0
Telephone	0	0	0	0	0
Utilities	0	0	0	0	0
Insurance	10,000	10,000	10,000	10,000	10,000
Other Expenses- Start Up Costs (year 1 only)	40,601	0	0	0	0
Miscellaneous	4,205	4,205	4,205	4,205	4,205
Depreciation	10,700	10,700	10,700	10,700	10,700
TOTAL EXPENSES	521,379	420,329	402,679	375,479	375,329
NET PROFIT	<u>-87,542</u>	<u>897</u>	<u>74,177</u>	<u>93,088</u>	<u>83,362</u>

*A projected 2% increase in membership/user sales is anticipated in each years 3-5

** In each years 2-5 a 3% cumulative cost of appreciation is added to actual total cost of operations

10 stations sponsored @ 30K each, every year

Sponsors

A wide range of sponsorships are available for the BBSP. Sponsors may choose to be title sponsors, where every bike station, bike and end cap display carries the sponsor logo and message. Station sponsors include the sponsors logo and message on the kiosk near the user interface and on the bikes in the selected station. Additional sponsorships may include membership card sponsors (every membership card carries sponsor logo), basket, bike panel, handlebar and poster sponsors.

Corporate Membership Program

Businesses and organizations can help improve staff health and wellness while supporting a bike share program that enhances quality of life for the entire Boise community. The retail price of an annual Boise membership is \$65, but BBSP will provide a discount for businesses and organizations that purchase at least ten memberships at one time. The size of the discount varies according to these criteria: 1) number of memberships being purchased; 2) membership purchases as a percentage of the workforce (must be greater than 50%); 3) proximity of company premises to a bike station (must be >1/4 mile); 4) organization is registered as a non-profit. Non-profit organizations will receive an additional 10% discount. A sample worksheet is below.

Table 5. Corporate Membership Program

COMPANY		DISCOUNT
1. # of memberships purchased	85	10%
2. purchases as % of workforce	100%	15%
	.2	
3. proximity of company to bike station	miles	0%
TOTAL DISCOUNT PERCENTAGE		25%
DISCOUNT FROM \$65 RETAIL PRICE IN DOLLARS		\$16.25
4. DISCOUNTED PRICE PER MEMBERSHIP		\$48.75
TOTAL COST TO ORGANIZATION (#1 x #4)		\$4,143.75

Example of 85 employee organization that purchases 85 memberships.

Proposed Membership/User Pricing

All BBSP users are able to utilize the system for the first 30 minutes for free. All users must become members (and sign BBSP Terms and Conditions Waiver). Short-term members (hourly users as indicated in shaded part of chart) pay \$1.50 for the second 30 minutes of use, and \$4 for each successive 30 minutes after that, with a total daily maximum of \$65. Long-term users (24 hour, “day” pass users or annual users as indicated in the top portion of the chart) pay a set fee as indicated in the right column. An unlimited number of rides are available during the membership period, however, the long-term members will also accrue the same user fees as short-term members (in shaded area of chart) after the first half hour of any ride.

Table 6. Proposed Membership/User Pricing

City	Boise, ID (Cost in US dollars)		City	Boise, ID (Cost in US dollars)
24 Hour	8		24 Hour	15
3 Day	16		3 Day	37
7 Day	25		7 Day	50
30 Day	30		30 Day	60
Annual	65/45(Student)		Annual	85/65(Student)
0-30 Minutes	Free		0-30 Minutes	Free
31-60 Minutes	1.50		31-60 Minutes	1.50
61-90 Minutes	5.50		61-90 Minutes	5.50
91-120 Minutes	9.50		91-120 Minutes	9.50

Every 30 Minutes after that	Additional \$4 each 30 minute period		Every 30 Minutes after that	Additional \$4 each 30 minute period
Daily maximum	65		Daily maximum	65

Proposed Replacement Costs

Table 7. Proposed Replacement Costs

City	Boise, ID (Cost in US dollars)
card replacement	5
cycle replacement	1,150
cycle key replacement	10

Line Item Budget

Refer to excel spreadsheet in Appendix C.

Amount of Capital Needed

BBSP has submitted a grant to cover capital costs to the FHWA. The budget (Please see Appendix F for capital budget spreadsheet) reflects capital costs for obtaining 14 bike stations, with 140 bikes. A variety of sizes (single and double-sided) and types (AC and solar) of stations were included in calculating in the budget. The costs also include funds for any preliminary or

construction engineering/site preparation and technician labor necessary to install the system. Construction (capital) costs are \$601,156; Preliminary Engineering costs are \$4,165; and Construction Engineer and Contingencies are \$46,000. The budget also provides extra bicycles in order to keep the appropriate number of bikes in the system when a bike(s) are removed from operation for maintenance. This budget reflects an appropriate starting point for the BBSP, after conducting appropriate research and supply and demand analyses.

Cash Flow Worksheet

Please refer to worksheet in Appendix D.

Plans for the Future

Although the initial phase of BBSP is planned only for Greater Downtown Boise, where an estimated 30,000 people work within a 60-block area, in the future, BBSP does believe the system will be of regional importance, and BBSP plans to seek additional funds to operate a larger system throughout Boise and in other Treasure Valley cities. Please see the other Reference Maps indicating potential expansion areas for the BBSP, as researched by the BSU Community and Regional Planning Program (Appendix B).

Conclusion

The BBSP makes good business sense and good health and environmental sense. It balances the economic, social and environmental needs of our community, and incorporates many sustainable factors important in the transportation industry, including: limiting emissions and waste, using solar energy sources (refer to Bike Share System Description- solar bike stations) to make facilities as “green” as possible, offering a choice of transit mode, and transit-oriented development designed to increase public transit ridership. It resonates the vision of the City of Boise, “to make Boise the most livable city in the country”, and fits within the current comprehensive plan to update and modernize development regulations (Blueprint Boise), and future transportation plans (City’s Downtown multi-modal center).

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Appendices

Appendix A: BCycle Overview of System (Description and Graphics)

Appendix B: Bike Station Placement Maps

Appendix C: Line Item Budget

Appendix D: Cash Flow Worksheet

Appendix E: Terms and Conditions Sample from Denver BCycle Website, 2011

Appendix F: Capital Budget Spreadsheet