

Commission & Director

Operational Budget Summary				
1050 - Commission				
Category	Sum of FY15 Actual	Sum of FY16 Budget	Sum of FY17 Budget	Sum of FY18 Budget
Labor	195,692	209,500	218,800	234,200
Miscellaneous	11,821	14,500	14,500	13,500
Total	207,513	224,000	233,300	247,700
FTE	5	5	5	5

Table 13

Operational Budget Summary				
1075 - Director				
Category	Sum of FY15 Actual	Sum of FY16 Budget	Sum of FY17 Budget	Sum of FY18 Budget
Labor	331,048	346,600	300,600	314,600
Miscellaneous	325,466	349,500	351,500	352,500
Total	656,514	696,100	652,100	667,100
FTE	2	2	2	2

Table 14

Commission

Department Mission

ACHD's Commissioners strive to make decisions for the District that both support and enhance the public's transportation needs. This is in keeping with ACHD's mission of driving quality transportation for all Ada County.

Organizational Chart

Refer to ACHD organizational chart in the personnel section.

Department Services

The Commissioners enact ordinances, resolutions and policies.

Director

The Director is the chief administrator of the District and the only employee directly hired by the elected Commissioners. The Director oversees the day-to-day operation of the District and works with the Board of Commissioners to set policy and long-range direction.

The Director has the executive power to implement the policies and procedures set forth by the Board of Commissioners in the administration of construction, maintenance, and repair work within the District's jurisdiction, as well as the development, interpretation and enforcement of Commission policy.

The Director has an Executive Team that includes the Chief of Staff, Executive Assistant, General Counsel, Chief Information Officer, Chief Human Resource Office, Deputy Director of Engineering Services, Deputy Director of Planning and Project Management and Deputy Director of Maintenance.

Performance Measurement

The Commission and Director are committed to maintaining our existing infrastructure system, providing congestion relief projects, community project enhancements, and corridor preservation for future expansion.

- Priority is given to maintaining our existing infrastructure. The Commission is committed to maintaining, rebuilding, and expanding our roadway system in that order.
- Committed to expend over \$12.8 million on congestion relief intersection projects.
- Expend nearly \$9.6 million in community projects with the vehicle registration funds to enhance safe routes to school.
- Program at least \$1.0 million to preserve corridors for future expansion as development occurs.

Budget Highlights

For FY2017 the Commission's and Director's budgets have increased slightly.

Commission

Budget Report

For Fiscal Years 2017 and 2018

Total FTE's - 5

Account	FY15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Commission Salaries & Benefits				
00100.1050.01 Wages				
00100 WAGES	114,161	116,100	119,600	123,200
Total 00100.1050.01 Wages	114,161	116,100	119,600	123,200
00110.1050.01 FICA Taxes				
00110 FICA TAXES	7,703	8,900	9,100	9,400
Total 00110.1050.01 FICA Taxes	7,703	8,900	9,100	9,400
00120.1050.01 State Retirement				
00120 STATE RETIREMENT	12,294	13,100	13,500	13,900
Total 00120.1050.01 State Retirement	12,294	13,100	13,500	13,900
00130.1050.01 Insurances				
00130 INSURANCES	61,264	71,100	76,300	87,400
Total 00130.1050.01 Insurances	61,264	71,100	76,300	87,400
00140.1050.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	270	300	300	300
Total 00140.1050.01 Worker's Comp	270	300	300	300
Total Commission Salaries & Benefits	195,692	209,500	218,800	234,200
Commission Other Expenses				
00240.1050.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	95	500	500	500
Total 00240.1050.01 Books/Dues/Sul	95	500	500	500
00300.1050.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	5,036	4,000	4,000	4,000
Total 00300.1050.01 Travel & Meeting	5,036	4,000	4,000	4,000
00310.1050.01 Mileage Reimbursement				
00310 AUTO MILEAGE	2,231	5,000	4,000	4,000
Total 00310.1050.01 Mileage Reimbu	2,231	5,000	4,000	4,000
00420.1050.01 Commission Expense				
00420 COMMISSION EXPENSE	4,459	5,000	6,000	5,000
Total 00420.1050.01 Commission Exp	4,459	5,000	6,000	5,000
Total Commission Other Expenses	11,821	14,500	14,500	13,500
Total Commission Expenditures	207,513	224,000	233,300	247,700

1075 - Director

BudgetReport

For Fiscal Years 17 and 18

Total FTE's - 2

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Director Salaries & Benefits				
00100.1075.01 Wages				
00100 WAGES	240,616	224,100	223,400	231,300
Total 00100.1075.01 Wages	240,616	224,100	223,400	231,300
00110.1075.01 FICA Taxes				
00110 FICA TAXES	15,847	17,200	17,100	17,700
Total 00110.1075.01 FICA Taxes	15,847	17,200	17,100	17,700
00120.1075.01 State Retirement				
00120 STATE RETIREMENT	27,253	25,800	25,300	26,200
Total 00120.1075.01 State Retirement	27,253	25,800	25,300	26,200
00130.1075.01 Insurances				
00130 INSURANCES	46,487	36,500	33,900	38,500
Total 00130.1075.01 Insurances	46,487	36,500	33,900	38,500
00140.1075.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	845	1,000	900	900
Total 00140.1075.01 Worker's Compensation	845	1,000	900	900
00170.1075.01 Overtime Pay				
00170 OVERTIME PAY				
Total 00170.1075.01 Overtime Pay				
Total Director Salaries & Benefits	331,048	304,600	300,600	314,600
Director Other Expenses				
00235.1075.01 Legislative Services				
00235 LEGISLATIVE RELATIONS	90,529	95,000	95,000	95,000
Total 00235.1075.01 Legislative Services	90,529	95,000	95,000	95,000
00240.1075.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	23,636	24,500		
WTS Annual Dues (Director/Exec)			400	400
Misc. Chamber Dues			1,800	1,800
Idaho Association of Highway Districts			9,000	9,000
ACCEM Dues			10,000	10,000
Valley Regional Transit Dues			3,000	3,000
Misc. Other Dues and Subscriptions			300	300
Total 00240 BOOKS, DUES, SUBSCRIPTIONS			24,500	24,500
Total 00240.1075.01 Books/Dues/Subscriptions	23,636	24,500	24,500	24,500
00300.1075.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	2,164	5,000	4,000	4,000
Total 00300.1075.01 Travel & Meetings	2,164	5,000	4,000	4,000
00310.1075.01 Mileage Reimbursement				

1075 - Director

BudgetReport

For Fiscal Years 17 and 18

Total FTE's - 2

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
00310 AUTO MILEAGE	1,913	2,000	2,000	2,000
Total 00310.1075.01 Mileage Reimbi	1,913	2,000	2,000	2,000
00320.1075.01 Employee Training				
00320 EMPLOYEE TRAINING	1,170	3,000	1,500	1,500
Total 00320.1075.01 Employee Train	1,170	3,000	1,500	1,500
00351.1075.01 Quarterly / Annual Awards				
00351 INCENTIVES	2,881	5,500	5,500	5,500
Total 00351.1075.01 Quarterly / Ann	2,881	5,500	5,500	5,500
00430.1075.01 Compass Support				
00430 AGENCY SUPPORT	199,509	207,000	209,000	210,000
Total 00430.1075.01 Compass Suppo	199,509	207,000	209,000	210,000
00460.1075.01 Miscellaneous Expense				
00460 MISCELLANEOUS EXPENSE	1,475	5,000	5,000	5,000
Total 00460.1075.01 Miscellaneous i	1,475	5,000	5,000	5,000
00495.1075.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	2,189	2,500	5,000	5,000
Total 00495.1075.01 Discretionary Ac	2,189	2,500	5,000	5,000
Total Director Other Expenses	325,466	349,500	351,500	352,500
Total Director Expenditures	656,514	654,100	652,100	667,100