

Communications Department

Operational Budget Summary				
1400 - Commuteride				
Category	Sum of FY15 Actual	Sum of FY16 Budget	Sum of FY17 Budget	Sum of FY18 Budget
Contracts	34,409	90,000	60,000	60,000
Equipment	1,153	3,000	3,000	3,000
Labor	453,371	474,200	501,400	529,800
Materials & Supplies	1,671	4,900	4,700	4,700
Miscellaneous	101,612	119,000	109,000	114,000
Total	592,216	691,100	678,100	711,500
FTE	5	5	5	5

Table 18

Department Mission

Communications represents the District to the public, informing the community of our activities, planning and directing interaction on projects and planning initiatives, facilitating media coverage and helping ACHD departments successfully interact with stakeholders.

Organizational Chart

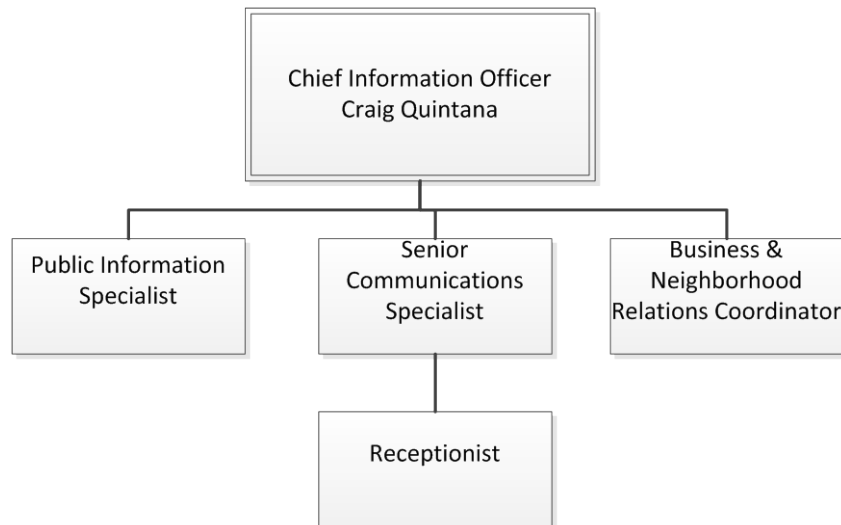


Figure 10

Department Services

The Communications Department is responsible for many of the District's dealings with the public and for transmitting information to and from the community about ACHD's operations and projects. Accordingly, the department conducts or coordinates all media interactions.

The department reports to both the ACHD Director and Chief of Staff, reflecting the importance the District places on communicating with the public about its activities. Communications has five areas: Business & Neighborhood Relations, Public Information, Public Involvement, Reception and the ACHD Website. These areas provide:

- Liaison services for citizens, business interests and neighborhood associations regarding the District's ongoing projects and programs. We strive to minimize disruption and to foster cooperative relationships.
- Information for the general public and local media on District activities, special events, and any items of interest that may have an impact on the community by furnishing news releases and other information.
- Public involvement with stakeholders and project managers/teams to ensure public outreach is taken into consideration every step of the way on projects. The department will ensure that the public remains informed throughout the life of a project, plan or study, and will direct the logistics and content of public involvement meetings.
- Our reception area will provide a good first impression with members of the public interacting with ACHD at the front lobby or over the telephone, providing assistance or facilitating contact with personnel at the District who can address the issue. Reception also provides mail services, meeting space reservations, and other administrative functions.
- Provide timely information on projects, programs, and activities using the website as a mechanism for the public to learn about and interact with ACHD.

Performance Measurement

The Department will pursue opportunities to inform the public of ACHD's activities through personal interaction, at speaking engagements and through the media and social media whenever possible and appropriate.

- Provide ongoing support to project teams through public involvement meetings where business and/or neighborhood impacts are anticipated.

- 2016 Status – Conducted 22 open houses on projects and planning initiatives; 45 efforts currently out to the public (open houses, newsletters, postcards, etc.); created a dozen project or outreach newsletters; actively used Facebook and Twitter to distribute information.
- 2017 Objective – Hold up to 25 open houses for projects, which will likely include a dozen 100-percent, web-based efforts in support of some 45-50 projects; continue and increase use of social media, including Facebook, Twitter and Instagram, integrating all social media more fully into the website, which Communications hopes to revamp, in coordination with Information Technology, by year’s end.
- Interact with the media and the public on ACHD matters on a proactive and as-needed basis through news releases and newsletters, and produce a steady stream of news releases and new media postings and story pitches.
 - 2016 Status – Distributed 53 news releases and traffic advisories to the media and general public, created more than 100 Facebook updates and Twitter “tweets,” made more than a dozen specific story pitches, most of which resulting in press coverage.
 - 2017 Objective – Continue to provide timely news releases, Tellus responses, newsletters and story ideas to news media and provide news and alerts directly to the public via the social media outlets, including Instagram, a new initiative targeting a younger demographic.
- Produce and provide special publications (i.e. Annual Report) for the District.
 - 2016 Status – Produced nearly two dozen fact sheets, outreach brochures and other small-press-run publications in support of projects and programs.
 - 2017 Objective – Continue to provide timely and effective publications to support ACHD projects, programs and initiatives.
- Provide front door assistance and/or facilitate contact with both internal and external personnel for the District.
 - 2016 Status – Refined and formalized call and inquiry routing procedure with individual departments.
 - 2017 Objective – Continue to enhance customer service by making personal contact with visitors and ensure that ACHD is an inviting public entity.

- Improve the functionality of Ada County Highway District’s website.
 - 2016 Status – A work in progress, the overall reworking of the site continues with a prototype under development and positively reviewed. Nonetheless, the department was able to make dramatic use of web polls and automated comment forms with the existing site.
 - 2017 Objective – Roll out the revamped website that will be more visually appealing and easier to navigate; increased use of web polling, video and online public involvement opportunities.

Budget Highlights

Communications will also continue the momentum of increased online interaction with the public via opinion polls and online public involvement, which seems to increase the number of people participating overall and allows us to better tap into the hard-to-reach commuter audience. Communications will continue to expand the use of social media, adding Instagram to reach younger customers, and to leverage the web to the largest extent practical to augment our use of traditional media to inform the public of District activities and receive comment. The department will also create more video pieces about ACHD’s initiatives and special projects – including commissioning video simulations for major projects and strive to put more video content onto the website and Facebook.

1400 - Communications

Budget Report

For Fiscal Years 16 and 17

Total FTE's - 5

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Communications Salaries & Benefits				
00100.1400.01 Wages				
00100 WAGES	308,051	317,600	332,700	344,400
Total 00100.1400.01 Wages	308,051	317,600	332,700	344,400
00110.1400.01 FICA Taxes				
00110 FICA TAXES	22,138	24,300	25,500	26,300
Total 00110.1400.01 FICA Taxes	22,138	24,300	25,500	26,300
00120.1400.01 State Retirement				
00120 STATE RETIREMENT	35,413	35,900	37,700	39,000
Total 00120.1400.01 State Retirement	35,413	35,900	37,700	39,000
00130.1400.01 Insurances				
00130 INSURANCES	85,727	95,000	102,500	117,100
Total 00130.1400.01 Insurances	85,727	95,000	102,500	117,100
00140.1400.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	1,309	1,400	1,500	1,500
Total 00140.1400.01 Worker's Compensation	1,309	1,400	1,500	1,500
00160.1400.01 Temporaries				
00160 TEMPORARIES				
Total 00160.1400.01 Temporaries				
00170.1400.01 Overtime Pay				
00170 OVERTIME PAY	733		1,500	1,500
Total 00170.1400.01 Overtime Pay	733		1,500	1,500
Total Communications Salaries & Benefits	453,371	474,200	501,400	529,800
Communications Other Expenses				
00200.1400.01 Postage				
00200 POSTAGE	21,225	21,000	21,000	21,000
Total 00200.1400.01 Postage	21,225	21,000	21,000	21,000
00210.1400.01 Printing				
00210 PRINTING	17,713	20,000	20,000	20,000
Total 00210.1400.01 Printing	17,713	20,000	20,000	20,000
00226.1400.01 Telephone				
00226 UTILITIES - TELEPHONE				
Total 00226.1400.01 Telephone				
00230.1400.01 Advertising				
00230 ADVERTISING	58,630	70,000	60,000	65,000
Total 00230.1400.01 Advertising	58,630	70,000	60,000	65,000
00240.1400.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	466	1,000	1,000	1,000

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For Fiscal Years 16 and 17

Total FTE's - 5

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total 00240.1400.01 Books/Dues/Su	466	1,000	1,000	1,000
00251.1400.01 Business Assistance				
00251 BUSINESS ASSISTANCE		2,000	2,000	2,000
Total 00251.1400.01 Business Assist:		2,000	2,000	2,000
00261.1400.01 Supplies Office				
00261 SUPPLIES - OFFICE	1,639	2,500	2,500	2,500
Total 00261.1400.01 Supplies Office	1,639	2,500	2,500	2,500
00265.1400.01 Supplies Clothing				
00265 SUPPLIES - CLOTHING		200	200	200
Total 00265.1400.01 Supplies Clothir		200	200	200
00270.1400.01 Supplies Computer				
00270 SUPPLIES - COMPUTER	32	2,200	2,000	2,000
Total 00270.1400.01 Supplies Compu	32	2,200	2,000	2,000
00291.1400.01 Leases & Rentals				
00291 LEASES AND RENTALS	1,153	3,000	3,000	3,000
Total 00291.1400.01 Leases & Rental	1,153	3,000	3,000	3,000
00300.1400.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	1,253	1,500	1,500	1,500
Total 00300.1400.01 Travel & Meetin	1,253	1,500	1,500	1,500
00320.1400.01 Employee Training				
00320 EMPLOYEE TRAINING	1,694	2,500	2,500	2,500
Total 00320.1400.01 Employee Train	1,694	2,500	2,500	2,500
00495.1400.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	631	1,000	1,000	1,000
Total 00495.1400.01 Discretionary Ac	631	1,000	1,000	1,000
00705.1400.01 Professional Services				
00705 PROFESSIONAL SERVICES	34,409	90,000	60,000	60,000
Total 00705.1400.01 Professional Sei	34,409	90,000	60,000	60,000
Total Communications Other Expenses	138,845	216,900	176,700	181,700
Total Communications Expenditures	592,216	691,100	678,100	711,500