

Commission

Operational Budget Summary				
1050 - Commission				
Category	FY2017 Actual	FY2018 Budget	FY2019 Budget	FY2020 Budget
Labor	218974.54	225600	231500	248200
Maint/Repair	4202.22	6000	5000	5000
Supplies	250	500	500	500
Training/Travel/Safety	12109.26	10000	11000	11000
Total	235,536	242,100	248,000	264,700
FTE	5	5	5	5

Table 11

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.

Commission

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 5

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Commission Salaries & Benefits				
00100.1050.01 Wages				
00100 WAGES	119,756	123,200	125,000	130,000
Total 00100.1050.01 Wages	119,756	123,200	125,000	130,000
00110.1050.01 FICA Taxes				
00110 FICA TAXES	8,144	9,400	9,800	9,900
Total 00110.1050.01 FICA Taxes	8,144	9,400	9,800	9,900
00120.1050.01 State Retirement				
00120 STATE RETIREMENT	13,651	13,900	14,500	14,600
Total 00120.1050.01 State Retirement	13,651	13,900	14,500	14,600
00130.1050.01 Insurances				
00130 INSURANCES	77,195	78,900	81,700	93,200
Total 00130.1050.01 Insurances	77,195	78,900	81,700	93,200
00140.1050.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	227	200	500	500
Total 00140.1050.01 Worker's Compensation	227	200	500	500
Total Commission Salaries & Benefits	218,973	225,600	231,500	248,200
Commission Other Expenses				
00240.1050.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	250	500	500	500
Total 00240.1050.01 Books/Dues/Subscriptions	250	500	500	500
00300.1050.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	6,956	6,000	6,000	6,000
Total 00300.1050.01 Travel & Meetings	6,956	6,000	6,000	6,000
00310.1050.01 Mileage Reimbursement				
00310 AUTO MILEAGE	5,153	4,000	5,000	5,000
Total 00310.1050.01 Mileage Reimbursement	5,153	4,000	5,000	5,000
00420.1050.01 Commission Expense				
00420 COMMISSION EXPENSE	4,202	6,000	5,000	5,000
Total 00420.1050.01 Commission Expense	4,202	6,000	5,000	5,000
Total Commission Other Expenses	16,561	16,500	16,500	16,500
Total Commission Expenditures	235,534	242,100	248,000	264,700

Director

Operational Budget Summary				
1075 - Director				
Category	FY2017 Actual	FY2018 Budget	FY2019 Budget	FY2020 Budget
Labor	310,798	316,000	326,400	336,400
Insurance/Awards	5,887	5,500	5,000	5,000
Maint/Repair	213,499	219,000	230,000	234,000
Supplies	115,609	121,000	107,000	107,000
Training/Travel/Safety	6,489	8,500	7,500	7,500
Total	645,794	661,500	668,400	682,400
FTE	2	2	2	2

Table 12

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 operations 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 Communication Officer, Chief Human Resource Office, Deputy Director of Engineering Services, Deputy Director of Planning and Project Management, Deputy Director of Maintenance and Treasurer.

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 \$11.1 million on congestion relief intersection projects.
- Expend nearly \$9.8 million in community projects with the vehicle registration funds to enhance safe routes to school.

1075 - Director

BudgetReport

For Fiscal Years 2019 and 2020

Total FTE's - 2

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Director Salaries & Benefits				
00100.1075.01 Wages				
00100 WAGES	232,335	232,400	236,000	240,000
Total 00100.1075.01 Wages	232,335	232,400	236,000	240,000
00110.1075.01 FICA Taxes				
00110 FICA TAXES	14,779	17,800	18,000	18,300
Total 00110.1075.01 FICA Taxes	14,779	17,800	18,000	18,300
00120.1075.01 State Retirement				
00120 STATE RETIREMENT	26,312	26,300	26,700	27,100
Total 00120.1075.01 State Retirement	26,312	26,300	26,700	27,100
00130.1075.01 Insurances				
00130 INSURANCES	36,561	37,500	43,100	48,400
Total 00130.1075.01 Insurances	36,561	37,500	43,100	48,400
00140.1075.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	811	2,000	2,600	2,600
Total 00140.1075.01 Worker's Compensation	811	2,000	2,600	2,600
Total Director Salaries & Benefits	310,798	316,000	326,400	336,400
Director Other Expenses				
00235.1075.01 Legislative Services				
00235 LEGISLATIVE RELATIONS	90,267	95,000	91,000	91,000
Total 00235.1075.01 Legislative Services	90,267	95,000	91,000	91,000
00240.1075.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	25,342	26,000		
WTS Annual Dues (Director/Exec)			200	200
Misc. Chamber Dues			2,000	2,000
ACCEM Dues			10,000	10,000
Valley Regional Transit Dues			3,000	3,000
Misc. Other Dues and Subscriptions			800	800
Total 00240 BOOKS, DUES, SUBSCRIPTIONS			16,000	16,000
Total 00240.1075.01 Books/Dues/Subscriptions	25,342	26,000	16,000	16,000
00300.1075.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	4,174	4,000	4,000	4,000
Total 00300.1075.01 Travel & Meetings	4,174	4,000	4,000	4,000
00310.1075.01 Mileage Reimbursement				
00310 AUTO MILEAGE	2,315	2,500	2,500	2,500
Total 00310.1075.01 Mileage Reimbursement	2,315	2,500	2,500	2,500
00320.1075.01 Employee Training				
00320 EMPLOYEE TRAINING		2,000	1,000	1,000

1075 - Director

BudgetReport

For Fiscal Years 2019 and 2020

Total FTE's - 2

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Total 00320.1075.01 Employee Train		2,000	1,000	1,000
00351.1075.01 Quarterly / Annual Awards				
00351 INCENTIVES	5,887	5,500	5,000	5,000
Total 00351.1075.01 Quarterly / Ann	5,887	5,500	5,000	5,000
00430.1075.01 Compass Support				
00430 AGENCY SUPPORT	208,703	210,000	221,000	225,000
Total 00430.1075.01 Compass Suppo	208,703	210,000	221,000	225,000
00460.1075.01 Miscellaneous Expense				
00460 Miscellaneous Expense	1,385	4,000	4,000	4,000
Total 00460.1075.01 Miscellaneous i	1,385	4,000	4,000	4,000
00495.1075.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	3,411	5,000	5,000	5,000
Total 00495.1075.01 Discretionary Ac	3,411	5,000	5,000	5,000
00705.1075.01 Professional Services				
00705 PROFESSIONAL SERVICES		4,400		
Total 00705.1075.01 Professional Sei		4,400		
Total Director Other Expenses	341,484	358,400	349,500	353,500
Total Director Expenditures	652,282	674,400	675,900	689,900