

Communications Department

Operational Budget Summary				
1400 - Communications				
Category	FY2017 Actual	FY2018 Budget	FY2019 Budget	FY2020 Budget
Labor	489,931	520,000	572,600	706,900
Contracts	44,271	70,000	70,000	70,000
Maint/Repair	722	1,000	500	500
Supplies	105,814	130,200	141,400	141,400
Training/Travel/Safety	1,305	4,000	5,000	5,000
Total	642,042	725,200	789,500	923,800
FTE	5	5	6	7

Table 17

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

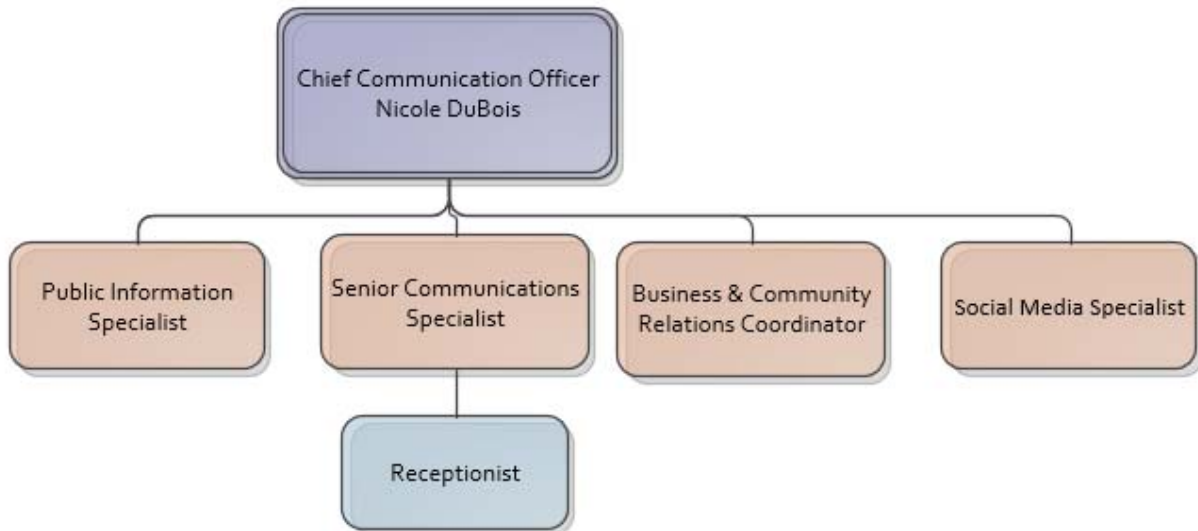


Figure 10

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 & Community 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, social media posts and other information.
- 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.
- A good first impression from our reception area to 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 an issue. Reception also provides Tellus dispatch/editing, mail services, meeting space reservations, and other administrative functions.
- Distribute timely information about projects, programs, and activities utilizing the website and social media to keep the public informed and able to 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.
 - 2018 Status – Conducted 35 open houses on projects and planning initiatives, four of which were online; ; created a dozen project or outreach newsletters; actively used Facebook, Nextdoor and Twitter to distribute information via social media.

- Continue working with the Information Technology Department to improve website content, friendly to mobile device users, and become fully compatible and accessible with the Americans with Disabilities Act.
 - 2019 Objective – Hold up to 35 open houses for projects, which will likely include up to a dozen 100-percent, web-based efforts in support 45-50 projects; continue and increase use of social media, including Facebook, Twitter and Nextdoor, integrating all social media fully into the website.
- 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 social media postings and story pitches. Increased use of sponsored social media, primarily Facebook, Twitter, and Nextdoor, to ensure word of ACHD projects and events gets to the public.
 - 2018 Status – Distributed 79 news releases and traffic advisories to the media and general public, created more than 179 Facebook updates and Twitter “tweets,” posted more than 143 Nextdoor events and made more than a dozen specific story pitches to local media.
 - 2019 Objective – Continue to provide timely news releases, social media posts, Tellus responses, newsletters and story ideas to news media and provide news and alerts directly to the public via the social media platforms, particularly Nextdoor, a neighborhood-specific outlet.
- Produce and provide special publications (i.e. Annual Report) for the District.
 - 2018 Status – Produced a dozen fact sheets, outreach brochures and other small-press-run publications in support of projects and programs
 - 2019 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.
 - 2018 Status – Provide superior customer service by making personal contact with visitors and ensure that ACHD is an inviting public entity.
 - 2019 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.
 - 2018 Status – The website served public communication needs through several interactive maps, updated construction and project information, and staff-produced videos, including the use of drone footage.
 - 2019 Objective – Continue to enhance and refine the website, keeping it on the modern edge of technology. Work to provide Commission meetings, whether streamed live or via the video archives, to all device users. Continue to promote customer service through up-to-date, accurate information and engaging videos to educate the public and keep them apprised of ACHD activities.

1400 - Communications

Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 6 (FY20 - 7)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Communications Salaries & Benefits				
00100.1400.01 Wages				
00100 WAGES	324,212	335,200	360,000	431,000
Total 00100.1400.01 Wages	324,212	335,200	360,000	431,000
00110.1400.01 FICA Taxes				
00110 FICA TAXES	23,075	25,600	27,400	32,800
Total 00110.1400.01 FICA Taxes	23,075	25,600	27,400	32,800
00120.1400.01 State Retirement				
00120 STATE RETIREMENT	36,892	37,900	40,700	48,800
Total 00120.1400.01 State Retirement	36,892	37,900	40,700	48,800
00130.1400.01 Insurances				
00130 INSURANCES	103,352	105,900	138,300	187,000
Total 00130.1400.01 Insurances	103,352	105,900	138,300	187,000
00140.1400.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	1,452	3,900	4,700	5,800
Total 00140.1400.01 Worker's Compensation	1,452	3,900	4,700	5,800
00160.1400.01 Temporaries				
00160 TEMPORARIES		10,000		
Total 00160.1400.01 Temporaries		10,000		
00170.1400.01 Overtime Pay				
00170 OVERTIME PAY	949	1,500	1,500	1,500
Total 00170.1400.01 Overtime Pay	949	1,500	1,500	1,500
Total Communications Salaries & Benefits	489,932	520,000	572,600	706,900
Communications Other Expenses				
00200.1400.01 Postage				
00200 POSTAGE	21,000	41,000	40,000	40,000
Total 00200.1400.01 Postage	21,000	41,000	40,000	40,000
00210.1400.01 Printing				
00210 PRINTING	21,387	20,000	20,000	20,000
Total 00210.1400.01 Printing	21,387	20,000	20,000	20,000
00230.1400.01 Advertising				
00230 ADVERTISING	59,631	60,000	70,000	70,000
Total 00230.1400.01 Advertising	59,631	60,000	70,000	70,000
00240.1400.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	870	1,000	1,000	1,000
Total 00240.1400.01 Books/Dues/Subscriptions	870	1,000	1,000	1,000
00251.1400.01 Business Assistance				
00251 BUSINESS ASSISTANCE	195	2,000	2,000	2,000

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Budget Report

For Fiscal Years 2019 and 2020

Total FTE's - 6 (FY20 - 7)

Account	FY17 Actuals	FY18 Budget	FY19 Budget	FY20 Budget
Total 00251.1400.01 Business Assist:	195	2,000	2,000	2,000
00261.1400.01 Supplies Office				
00261 SUPPLIES - OFFICE	1,104	2,500	4,000	4,000
Total 00261.1400.01 Supplies Office	1,104	2,500	4,000	4,000
00265.1400.01 Supplies Clothing				
00265 SUPPLIES - CLOTHING	142	200	200	200
Total 00265.1400.01 Supplies Clothir	142	200	200	200
00270.1400.01 Supplies Computer				
00270 SUPPLIES - COMPUTER	785	500	1,000	1,000
Total 00270.1400.01 Supplies Compu	785	500	1,000	1,000
00291.1400.01 Leases & Rentals				
00291 LEASES AND RENTALS	701	3,000	3,200	3,200
Total 00291.1400.01 Leases & Rental	701	3,000	3,200	3,200
00300.1400.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	1,255	1,500	2,500	2,500
Total 00300.1400.01 Travel & Meetin	1,255	1,500	2,500	2,500
00320.1400.01 Employee Training				
00320 EMPLOYEE TRAINING	50	2,500	2,500	2,500
Total 00320.1400.01 Employee Train	50	2,500	2,500	2,500
00495.1400.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	722	1,000	500	500
Total 00495.1400.01 Discretionary Ac	722	1,000	500	500
00705.1400.01 Professional Services				
00705 PROFESSIONAL SERVICES	44,271	70,000	70,000	70,000
Total 00705.1400.01 Professional Ser	44,271	70,000	70,000	70,000
Total Communications Other Expenses	152,113	205,200	216,900	216,900
Total Communications Expenditures	642,045	725,200	789,500	923,800