

Commission

Operational Budget Summary				
1050 - Commission				
Category	FY2016 Actual	FY2017 Budget	FY2018 Budget	FY2019 Budget
Labor	205,702	218,800	225,700	242,300
Miscellaneous	14,752	17,300	16,500	16,500
Total	220,454	236,100	242,200	258,800
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 2018 and 2019

Total FTE's - 5

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Commission Salaries & Benefits				
00100.1050.01 Wages				
00100 WAGES	112,358	119,600	123,200	126,900
Total 00100.1050.01 Wages	112,358	119,600	123,200	126,900
00110.1050.01 FICA Taxes				
00110 FICA TAXES	7,614	9,100	9,400	9,700
Total 00110.1050.01 FICA Taxes	7,614	9,100	9,400	9,700
00120.1050.01 State Retirement				
00120 STATE RETIREMENT	12,867	13,500	13,900	15,100
Total 00120.1050.01 State Retirement	12,867	13,500	13,900	15,100
00130.1050.01 Insurances				
00130 INSURANCES	72,619	76,300	78,900	90,300
Total 00130.1050.01 Insurances	72,619	76,300	78,900	90,300
00140.1050.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	244	300	300	300
Total 00140.1050.01 Worker's Compel	244	300	300	300
Total Commission Salaries & Benefits	205,702	218,800	225,700	242,300
Commission Other Expenses				
00240.1050.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	129	500	500	500
Total 00240.1050.01 Books/Dues/Sul	129	500	500	500
00300.1050.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	4,881	6,800	6,000	6,000
Total 00300.1050.01 Travel & Meeting	4,881	6,800	6,000	6,000
00310.1050.01 Mileage Reimbursement				
00310 AUTO MILEAGE	5,267	4,000	4,000	4,000
Total 00310.1050.01 Mileage Reimbu	5,267	4,000	4,000	4,000
00420.1050.01 Commission Expense				
00420 COMMISSION EXPENSE	4,475	6,000	6,000	6,000
Total 00420.1050.01 Commission Exp	4,475	6,000	6,000	6,000
Total Commission Other Expenses	14,752	17,300	16,500	16,500
Total Commission Expenditures	220,454	236,100	242,200	258,800

Director

Operational Budget Summary				
1075 - Director				
Category	FY2016 Actual	FY2017 Budget	FY2018 Budget	FY2019 Budget
Contracts	-	-	2,400	2,400
Labor	305,990	300,600	316,500	329,600
Miscellaneous	333,497	352,700	354,000	354,000
Total	639,487	653,300	672,900	686,000
FTE	3	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 Information 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 \$13.8 million on congestion relief intersection projects.
- Expend nearly \$13.5 million in community projects with the vehicle registration funds to enhance safe routes to school.
- Program at least \$3.0 million to preserve corridors for future expansion as development occurs.

1075 - Director

BudgetReport

For Fiscal Years 2018 and 2019

Total FTE's - 2

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Director Salaries & Benefits				
00100.1075.01 Wages				
00100 WAGES	227,300	223,400	232,400	237,800
Total 00100.1075.01 Wages	227,300	223,400	232,400	237,800
00110.1075.01 FICA Taxes				
00110 FICA TAXES	14,711	17,100	17,800	18,200
Total 00110.1075.01 FICA Taxes	14,711	17,100	17,800	18,200
00120.1075.01 State Retirement				
00120 STATE RETIREMENT	25,688	25,300	26,300	28,400
Total 00120.1075.01 State Retirement	25,688	25,300	26,300	28,400
00130.1075.01 Insurances				
00130 INSURANCES	37,492	33,900	37,500	42,600
Total 00130.1075.01 Insurances	37,492	33,900	37,500	42,600
00140.1075.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	799	900	2,500	2,600
Total 00140.1075.01 Worker's Compensation	799	900	2,500	2,600
Total Director Salaries & Benefits	305,990	300,600	316,500	329,600
Director Other Expenses				
00235.1075.01 Legislative Services				
00235 LEGISLATIVE RELATIONS	90,349	95,000	95,000	95,000
Total 00235.1075.01 Legislative Services	90,349	95,000	95,000	95,000
00240.1075.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	25,070	24,500		
WTS Annual Dues (Director/Exec)			200	200
Misc. Chamber Dues			2,000	2,000
Idaho Association of Highway Districts			10,000	10,000
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	25,070	24,500	26,000	26,000
Total 00240.1075.01 Books/Dues/Subscriptions	25,070	24,500	26,000	26,000
00300.1075.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	3,766	4,400	4,000	4,000
Total 00300.1075.01 Travel & Meetings	3,766	4,400	4,000	4,000
00310.1075.01 Mileage Reimbursement				
00310 AUTO MILEAGE	1,869	2,800	2,500	2,500
Total 00310.1075.01 Mileage Reimbursement	1,869	2,800	2,500	2,500
00320.1075.01 Employee Training				

1075 - Director

BudgetReport

For Fiscal Years 2018 and 2019

Total FTE's - 2

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00320 EMPLOYEE TRAINING	595	1,500	2,000	2,000
Total 00320.1075.01 Employee Train	595	1,500	2,000	2,000
00351.1075.01 Quarterly / Annual Awards				
00351 INCENTIVES	4,282	5,500	5,500	5,500
Total 00351.1075.01 Quarterly / Ann	4,282	5,500	5,500	5,500
00430.1075.01 Compass Support				
00430 AGENCY SUPPORT	207,033	209,000	210,000	210,000
Total 00430.1075.01 Compass Suppo	207,033	209,000	210,000	210,000
00460.1075.01 Miscellaneous Expense				
00460 Miscellaneous Expense	1,140	5,000	4,000	4,000
Total 00460.1075.01 Miscellaneous I	1,140	5,000	4,000	4,000
00495.1075.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	1,393	5,000	5,000	5,000
Total 00495.1075.01 Discretionary Ac	1,393	5,000	5,000	5,000
00705.1075.01 Professional Services				
00705 PROFESSIONAL SERVICES			2,400	2,400
Total 00705.1075.01 Professional Ser			2,400	2,400
Total Director Other Expenses	335,497	352,700	356,400	356,400
Total Director Expenditures	641,487	653,300	672,900	686,000