

## Communications Department

<b>Operational Budget Summary</b>				
<b>1400 - Communications</b>				
<b>Category</b>	<b>FY2016 Actual</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY2019 Budget</b>
Contracts	87,454	60,000	90,000	50,000
Equipment	1,650	3,000	3,000	3,000
Labor	497,686	501,400	510,500	537,800
Materials & Supplies	1,811	8,700	7,200	7,200
Miscellaneous	104,650	119,000	109,000	109,000
<b>Total</b>	<b>693,251</b>	<b>692,100</b>	<b>719,700</b>	<b>707,000</b>
<b>FTE</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

Table 16

### **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**

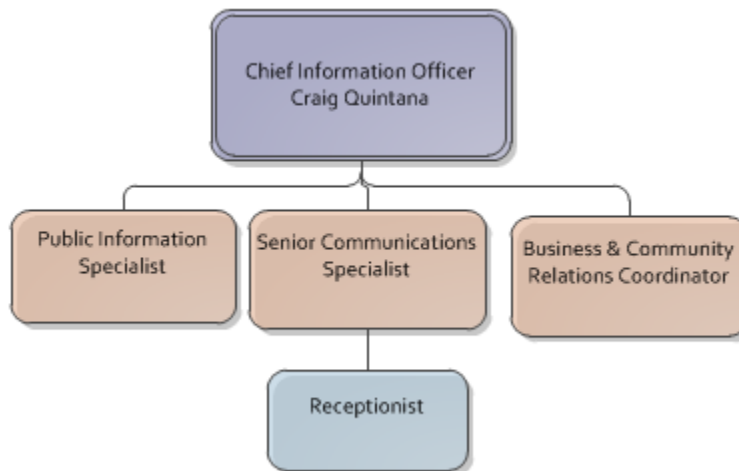


Figure 10

## **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 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.
  - 2017 Status – Conducted 25 open houses on projects and planning initiatives; 45 efforts currently out to the public (open houses, online polls, postcards, etc.); created a dozen project or outreach newsletters; actively used Facebook, Nextdoor and

- Twitter to distribute information via social media. Working with the Information Technology Department, Communications unveiled a revamped and improved website with clean navigation, friendly to mobile device users, and fully compatible with the Americans with Disabilities Act.
- 2018 Objective – Hold up to 25 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 and Nextdoor, to ensure word of ACHD projects and events gets to the public.
    - 2017 Status – Distributed 53 news releases and traffic advisories to the media and general public, created more than 175 Facebook updates and Twitter “tweets,” posted more than 50 Nextdoor events and made more than a dozen specific story pitches to local media.
    - 2018 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 platforms, particularly Nextdoor, a neighborhood-specific outlet.
  - Produce and provide special publications (i.e. Annual Report) for the District.
    - 2017 Status – Produced a dozen fact sheets, outreach brochures and other small-press-run publications in support of projects and programs
    - 2018 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.
    - 2017 Status – Provide superior customer service by making personal contact with visitors and ensure that ACHD is an inviting public entity.
    - 2018 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.
    - 2017 Status – The new, long-awaited website went up in the spring to good reviews, while making increased use of staff-generated video shorts. The department was able to make great use of web polls and automated comment forms on the old and new sites, creating more public feedback opportunities.
    - 2018 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, not simply those with Windows computers.

## 1400 - Communications

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 5

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Communications Salaries & Benefits				
00100.1400.01 Wages				
00100 WAGES	335,875	332,700	335,200	343,700
<b>Total 00100.1400.01 Wages</b>	<b>335,875</b>	<b>332,700</b>	<b>335,200</b>	<b>343,700</b>
00110.1400.01 FICA Taxes				
00110 FICA TAXES	23,894	25,500	25,600	26,300
<b>Total 00110.1400.01 FICA Taxes</b>	<b>23,894</b>	<b>25,500</b>	<b>25,600</b>	<b>26,300</b>
00120.1400.01 State Retirement				
00120 STATE RETIREMENT	37,363	37,700	37,900	41,000
<b>Total 00120.1400.01 State Retirement</b>	<b>37,363</b>	<b>37,700</b>	<b>37,900</b>	<b>41,000</b>
00130.1400.01 Insurances				
00130 INSURANCES	98,412	102,500	105,900	120,800
<b>Total 00130.1400.01 Insurances</b>	<b>98,412</b>	<b>102,500</b>	<b>105,900</b>	<b>120,800</b>
00140.1400.01 Worker's Compensation				
00140 WORKER'S COMPENSATION	1,208	1,500	4,400	4,500
<b>Total 00140.1400.01 Worker's Compensation</b>	<b>1,208</b>	<b>1,500</b>	<b>4,400</b>	<b>4,500</b>
00170.1400.01 Overtime Pay				
00170 OVERTIME PAY	934	1,500	1,500	1,500
<b>Total 00170.1400.01 Overtime Pay</b>	<b>934</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Communications Salaries &amp; Benefits</b>	<b>497,686</b>	<b>501,400</b>	<b>510,500</b>	<b>537,800</b>
Communications Other Expenses				
00200.1400.01 Postage				
00200 POSTAGE	21,215	21,000	21,000	21,000
<b>Total 00200.1400.01 Postage</b>	<b>21,215</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
00210.1400.01 Printing				
00210 PRINTING	12,058	20,000	20,000	20,000
<b>Total 00210.1400.01 Printing</b>	<b>12,058</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
00230.1400.01 Advertising				
00230 ADVERTISING	64,007	70,000	60,000	60,000
<b>Total 00230.1400.01 Advertising</b>	<b>64,007</b>	<b>70,000</b>	<b>60,000</b>	<b>60,000</b>
00240.1400.01 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	229	1,000	1,000	1,000
<b>Total 00240.1400.01 Books/Dues/Subscriptions</b>	<b>229</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
00251.1400.01 Business Assistance				
00251 BUSINESS ASSISTANCE		2,000	2,000	2,000
<b>Total 00251.1400.01 Business Assistance</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
00261.1400.01 Supplies Office				
00261 SUPPLIES - OFFICE	1,017	2,500	2,500	2,500

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For Fiscal Years 2018 and 2019

Total FTE's - 5

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
<b>Total 00261.1400.01 Supplies Office</b>	1,017	2,500	2,500	2,500
00265.1400.01 Supplies Clothing				
00265 SUPPLIES - CLOTHING	129	200	200	200
<b>Total 00265.1400.01 Supplies Clothir</b>	129	200	200	200
00270.1400.01 Supplies Computer				
00270 SUPPLIES - COMPUTER	665	6,000	4,500	4,500
<b>Total 00270.1400.01 Supplies Compu</b>	665	6,000	4,500	4,500
00291.1400.01 Leases & Rentals				
00291 LEASES AND RENTALS	1,650	3,000	3,000	3,000
<b>Total 00291.1400.01 Leases &amp; Rental</b>	1,650	3,000	3,000	3,000
00300.1400.01 Travel & Meetings				
00300 TRAVEL AND MEETINGS	3,616	1,500	1,500	1,500
<b>Total 00300.1400.01 Travel &amp; Meetin</b>	3,616	1,500	1,500	1,500
00320.1400.01 Employee Training				
00320 EMPLOYEE TRAINING	1,855	2,500	2,500	2,500
<b>Total 00320.1400.01 Employee Train</b>	1,855	2,500	2,500	2,500
00495.1400.01 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	1,670	1,000	1,000	1,000
<b>Total 00495.1400.01 Discretionary Ac</b>	1,670	1,000	1,000	1,000
00705.1400.01 Professional Services				
00705 PROFESSIONAL SERVICES	87,454	60,000		
Survey			40,000	
Misc. Professional Services			50,000	50,000
<b>Total 00705 PROFESSIONAL SERVI</b>			90,000	50,000
<b>Total 00705.1400.01 Professional Ser</b>	87,454	60,000	90,000	50,000
Total Communications Other Expenses	195,565	190,700	209,200	169,200
<b>Total Communications Expenditures</b>	<b>693,251</b>	<b>692,100</b>	<b>719,700</b>	<b>707,000</b>