

## Commission

<b>Operational Budget Summary</b>				
<b>1050 - Commission</b>				
<b>Category</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>
Labor	225,018	199,900	218,400	233,500
Supplies	440	500	500	500
Training/Travel/Safety	10,706	11,000	7,000	7,000
Maint/Repair	6,516	5,000	5,000	5,000
<b>Total</b>	<b>242,680</b>	<b>216,400</b>	<b>230,900</b>	<b>246,000</b>
<b>FTE</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

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.

**1050 - Commission**

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 5

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Commission Salaries & Benefits				
00100.1050.01. Commission Wages				
00100 - Commission Wages	123,143	125,000	125,000	130,000
<b>Total 00100.1050.01. Commission Wages</b>	<b>123,143</b>	<b>125,000</b>	<b>125,000</b>	<b>130,000</b>
00110.1050.01. FICA Taxes				
00110 - FICA Taxes	8,342	9,800	9,800	9,900
<b>Total 00110.1050.01. FICA Taxes</b>	<b>8,342</b>	<b>9,800</b>	<b>9,800</b>	<b>9,900</b>
00120.1050.01. State Retirement				
00120 - State Retirement	14,132	14,500	15,100	15,600
<b>Total 00120.1050.01. State Retirement</b>	<b>14,132</b>	<b>14,500</b>	<b>15,100</b>	<b>15,600</b>
00130.1050.01. Insurances				
00130 - Insurances	79,237	50,100	68,300	77,800
<b>Total 00130.1050.01. Insurances</b>	<b>79,237</b>	<b>50,100</b>	<b>68,300</b>	<b>77,800</b>
00140.1050.01. Worker's Compensation				
00140 - Worker's Compensation	164	500	200	200
<b>Total 00140.1050.01. Worker's Compensation</b>	<b>164</b>	<b>500</b>	<b>200</b>	<b>200</b>
Total Commission Salaries & Benefits	225,018	199,900	218,400	233,500
Commission Other Expenses				
00240.1050.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	440	500	500	500
<b>Total 00240.1050.01. Books, Dues, Subscriptions</b>	<b>440</b>	<b>500</b>	<b>500</b>	<b>500</b>
00300.1050.01. Travel and Meetings				
00300 - Travel and Meetings	4,847	6,000	2,000	2,000
<b>Total 00300.1050.01. Travel and Meetings</b>	<b>4,847</b>	<b>6,000</b>	<b>2,000</b>	<b>2,000</b>
00310.1050.01. Auto Mileage				
00310 - Auto Mileage	5,859	5,000	5,000	5,000
<b>Total 00310.1050.01. Auto Mileage</b>	<b>5,859</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
00420.1050.01. Commission Expense				
00420 - Commission Expense	6,516	5,000	5,000	5,000
<b>Total 00420.1050.01. Commission Expense</b>	<b>6,516</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Total Commission Other Expenses	17,662	16,500	12,500	12,500
Total Commission Expenditures	242,680	216,400	230,900	246,000

## Director

<b>Operational Budget Summary</b>				
<b>1075 - Director</b>				
<b>Category</b>	<b>FY2018 Actuals</b>	<b>FY2019 Budget</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>
Labor	325,739	320,800	328,300	343,300
Supplies	115,822	107,000	116,000	116,000
Training/Travel/Safety	3,877	7,500	4,500	4,500
Insurance/Awards	3,526	5,000	6,000	6,000
COMPASS Support	220,608	230,000	238,000	245,000
Contracts	11,104			
<b>Total</b>	<b>680,676</b>	<b>670,300</b>	<b>692,800</b>	<b>714,800</b>
<b>FTE</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

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 Communications Officer, Chief Human Resource Officer, Deputy Director of Development and Technical 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 \$12 million on congestion relief intersection projects.
- Expend nearly \$6 million in community projects with the vehicle registration funds to enhance safe routes to school.

**1075 - Director**

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 2

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Director Salaries & Benefits				
00100.1075.01. Director Wages				
00100 - Director Wages	243,226	236,000	236,000	244,000
<b>Total 00100.1075.01. Director Wages</b>	<b>243,226</b>	<b>236,000</b>	<b>236,000</b>	<b>244,000</b>
00110.1075.01. FICA Taxes				
00110 - FICA Taxes	15,062	18,000	18,000	18,600
<b>Total 00110.1075.01. FICA Taxes</b>	<b>15,062</b>	<b>18,000</b>	<b>18,000</b>	<b>18,600</b>
00120.1075.01. State Retirement				
00120 - State Retirement	27,548	26,700	28,200	29,200
<b>Total 00120.1075.01. State Retirement</b>	<b>27,548</b>	<b>26,700</b>	<b>28,200</b>	<b>29,200</b>
00130.1075.01. Insurances				
00130 - Insurances	37,638	37,500	43,200	48,600
<b>Total 00130.1075.01. Insurances</b>	<b>37,638</b>	<b>37,500</b>	<b>43,200</b>	<b>48,600</b>
00140.1075.01. Worker's Compensation				
00140 - Worker's Compensation	2,265	2,600	2,900	2,900
<b>Total 00140.1075.01. Worker's Compensation</b>	<b>2,265</b>	<b>2,600</b>	<b>2,900</b>	<b>2,900</b>
Total Director Salaries & Benefits	325,739	320,800	328,300	343,300
Director Other Expenses				
00235.1075.01. Legislative Relations				
00235 - Legislative Relations	90,037	91,000	100,000	100,000
<b>Total 00235.1075.01. Legislative Relations</b>	<b>90,037</b>	<b>91,000</b>	<b>100,000</b>	<b>100,000</b>
00240.1075.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	25,785	16,000		
ACCEM			10,000	10,000
Chambers			2,000	2,000
VRT			3,000	3,000
WTS			1,000	1,000
<b>Total 00240.1075.01. Books, Dues, Subscriptions</b>	<b>25,785</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
00300.1075.01. Travel and Meetings				
00300 - Travel and Meetings	1,704	4,000	2,000	2,000
<b>Total 00300.1075.01. Travel and Meetings</b>	<b>1,704</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>
00310.1075.01. Auto Mileage				
00310 - Auto Mileage	2,173	2,500	2,500	2,500

**1075 - Director**

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 2

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
<b>Total 00310.1075.01. Auto Mileage</b>	2,173	2,500	2,500	2,500
00320.1075.01. Employee Training				
00320 - Employee Training		1,000		
<b>Total 00320.1075.01. Employee Training</b>		1,000		
00351.1075.01. Awards / Incentives				
00351 - Awards / Incentives	3,526	5,000	6,000	6,000
<b>Total 00351.1075.01. Awards / Incentives</b>	3,526	5,000	6,000	6,000
00430.1075.01. COMPASS Support				
00430 - COMPASS Support	213,522	221,000	228,000	235,000
<b>Total 00430.1075.01. COMPASS Support</b>	213,522	221,000	228,000	235,000
00460.1075.01. Miscellaneous Expense				
00460 - Miscellaneous Expense	3,673	4,000	5,000	5,000
<b>Total 00460.1075.01. Miscellaneous Expense</b>	3,673	4,000	5,000	5,000
00495.1075.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	3,413	5,000	5,000	5,000
<b>Total 00495.1075.01. Discretionary Account For Mgrs</b>	3,413	5,000	5,000	5,000
00705.1075.01. Professional Services				
00705 - Professional Services	11,104			
<b>Total 00705.1075.01. Professional Services</b>	11,104			
Total Director Other Expenses	354,937	349,500	364,500	371,500
Total Director Expenditures	680,676	670,300	692,800	714,800