

Communications Department

Operational Budget Summary				
1400 - Communications				
Category	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 Budget
Labor	513,591	552,075	577,400	606,900
Supplies	154,128	143,400	110,000	110,000
Training/Travel/Safety	7,306	5,000	6,400	3,900
Maint/Repair	1,453	500	500	500
Contracts	132,303	70,000	40,000	40,000
Total	808,781	770,975	734,300	761,300
FTE	5	6	6	6

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

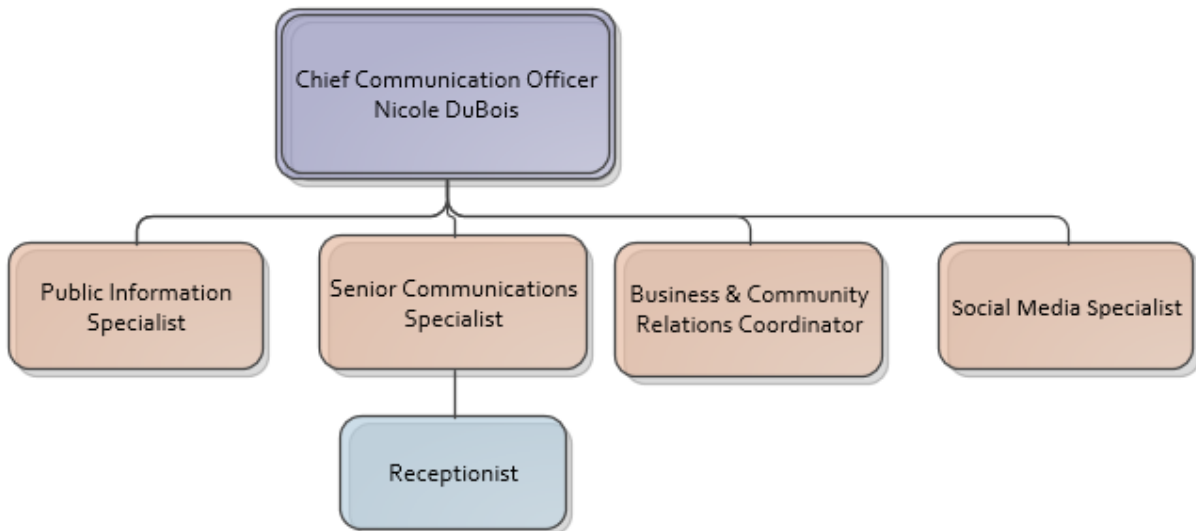


Figure 10

Department Services

The Communications Department is responsible for many of the District's interactions with the public and for transmitting information to and from the community regarding 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 six areas: Business & Community Relations, Public Information, Public Involvement, Social Media, Reception and the ACHD Website/Blog. These areas provide:

- Liaison services for citizens, business interests and neighborhood associations regarding the District's ongoing projects and programs. We strive to minimize the impact of construction 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, informational videos, blogs, 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.
- An online presence and relationship with the public, as well as a source of information for citizens using social media.
- A good first impression from our reception area to members of the public interacting with ACHD at the front lobby or over the telephone, aiding 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 to keep the public informed. The addition of a blog allows the Department to deliver inside ACHD news to the public.

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, social media, and the blog whenever possible and appropriate.

- Provide ongoing support to project teams through public involvement meetings where business and/or neighborhood impacts are anticipated.
 - 2019 Status – Conducted 18 open houses on projects and planning initiatives, four of which were online; created 71 project or outreach newsletters; actively used Facebook, Nextdoor and Twitter to distribute information via social media. Worked 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.
 - 2020 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, Instagram and Nextdoor.

- 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, social media postings and blogs. Increased use of sponsored social media, primarily Facebook, Twitter, Instagram and Nextdoor, to ensure word of ACHD projects and events gets to the public.
 - 2019 Status – Distributed 103 news releases and traffic advisories to the media and general public, created more than 265 Facebook updates, 198 Twitter “tweets,” 110 Nextdoor posts, and 48 Instagram posts.
 - 2020 Objective – Continue to actively pursue the production of ACHD news stories with the use of our blog. We will seek to increase our social media following with more creative and engaging posts and videos. We will continue to send press releases that pertain to events and traffic advisories to the media, while quickly and accurately fulfilling media requests. We will also continue to provide timely and accurate information to the public through our Tellus responses.

- Produce and provide special publications (i.e. Annual Report) for the District.
 - 2019 Status – Produced a dozen fact sheets, outreach brochures and other small-press-run publications in support of projects and programs
 - 2020 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.
 - 2019 Status – Provide superior customer service by making personal contact with visitors and ensure that ACHD is an inviting public entity.
 - 2020 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.

- 2019 Status – The website serves public communication needs through several interactive maps, updated construction and project information, and staff-produced videos, including the use of drone footage.
- 2020 Objective – Working closely with the IT Department, continue to enhance and refine the website, keeping it on the modern edge of technology with the end user in mind. Work to provide live-streamed Commission meetings to all device users. Continue to promote customer service through up-to-date, accurate information and engaging videos and blog posts to educate the public and keep them apprised of ACHD activities.

1400 - Communications

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 6

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Communications Salaries & Benefits				
00100.1400.01. Communications Wages				
00100 - Communications Wages	334,177	359,775	368,000	380,000
Total 00100.1400.01. Communications Wages	334,177	359,775	368,000	380,000
00110.1400.01. FICA Taxes				
00110 - FICA Taxes	23,942	27,400	28,100	29,000
Total 00110.1400.01. FICA Taxes	23,942	27,400	28,100	29,000
00120.1400.01. State Retirement				
00120 - State Retirement	36,489	40,700	43,800	45,200
Total 00120.1400.01. State Retirement	36,489	40,700	43,800	45,200
00130.1400.01. Insurances				
00130 - Insurances	101,609	118,000	112,000	126,900
Total 00130.1400.01. Insurances	101,609	118,000	112,000	126,900
00140.1400.01. Worker's Compensation				
00140 - Worker's Compensation	3,873	4,700	5,500	5,800
Total 00140.1400.01. Worker's Compensation	3,873	4,700	5,500	5,800
00160.1400.01. Temporaries				
00160 - Temporaries	11,572			
Student Intern			20,000	20,000
Total 00160.1400.01. Temporaries	11,572		20,000	20,000
00170.1400.01. Overtime Pay				
00170 - Overtime Pay	1,929	1,500		
Total 00170.1400.01. Overtime Pay	1,929	1,500		
Total Communications Salaries & Benefits	513,591	552,075	577,400	606,900
Communications Other Expenses				
00200.1400.01. Postage				
00200 - Postage	41,225	40,000	42,000	42,000
Total 00200.1400.01. Postage	41,225	40,000	42,000	42,000
00210.1400.01. Printing				
00210 - Printing	28,692	20,000	29,000	29,000
Total 00210.1400.01. Printing	28,692	20,000	29,000	29,000
00230.1400.01. Advertising				
00230 - Advertising	77,238	70,000	30,000	30,000

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Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 6

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Total 00230.1400.01. Advertising	77,238	70,000	30,000	30,000
00240.1400.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	327	3,000	3,100	3,100
Total 00240.1400.01. Books, Dues, Subscriptions	327	3,000	3,100	3,100
00251.1400.01. Business Assistance				
00251 - Business Assistance	110	2,000	1,000	1,000
Total 00251.1400.01. Business Assistance	110	2,000	1,000	1,000
00261.1400.01. Supplies - Office				
00261 - Supplies - Office	4,077	4,000	1,500	1,500
Total 00261.1400.01. Supplies - Office	4,077	4,000	1,500	1,500
00265.1400.01. Supplies - Clothing				
00265 - Supplies - Clothing	55	200	200	200
Total 00265.1400.01. Supplies - Clothing	55	200	200	200
00270.1400.01. Supplies - Computer				
00270 - Supplies - Computer	66	1,000		
Total 00270.1400.01. Supplies - Computer	66	1,000		
00291.1400.01. Leases and Rentals				
00291 - Leases and Rentals	2,338	3,200	3,200	3,200
Total 00291.1400.01. Leases and Rentals	2,338	3,200	3,200	3,200
00300.1400.01. Travel and Meetings				
00300 - Travel and Meetings	5,445	2,500	2,800	1,400
Total 00300.1400.01. Travel and Meetings	5,445	2,500	2,800	1,400
00320.1400.01. Employee Training				
00320 - Employee Training	1,861	2,500	3,600	2,500
Total 00320.1400.01. Employee Training	1,861	2,500	3,600	2,500
00495.1400.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	1,453	500	500	500
Total 00495.1400.01. Discretionary Account For Mgrs	1,453	500	500	500
00705.1400.01. Professional Services				
00705 - Professional Services	132,303	70,000	40,000	40,000
Total 00705.1400.01. Professional Services	132,303	70,000	40,000	40,000
Total Communications Other Expenses	295,190	218,900	156,900	154,400

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Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 6

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Total Communications Expenditures	808,781	770,975	734,300	761,300