

**Commission**

<b>Operational Budget Summary</b>				
<b>1050 - Commission</b>				
<b>Category</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>
Labor	202,024	218,400	224,000	236,100
Supplies	240	500	500	500
Training/Travel/Safety	5,529	5,000	5,000	5,000
Maint/Repair	9,416	7,000	7,000	7,000
<b>Total</b>	<b>217,209</b>	<b>230,900</b>	<b>236,500</b>	<b>248,600</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 2021 and 2022

Total FTE's - 5

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
Commission Salaries & Benefits				
00100.1050.01. Commission Wages				
00100 - Commission Wages	124,198	125,000	130,000	135,000
<b>Total 00100.1050.01. Commission Wages</b>	<b>124,198</b>	<b>125,000</b>	<b>130,000</b>	<b>135,000</b>
00110.1050.01. FICA Taxes				
00110 - FICA Taxes	8,836	9,800	9,900	10,400
<b>Total 00110.1050.01. FICA Taxes</b>	<b>8,836</b>	<b>9,800</b>	<b>9,900</b>	<b>10,400</b>
00120.1050.01. State Retirement				
00120 - State Retirement	14,326	15,100	15,600	16,100
<b>Total 00120.1050.01. State Retirement</b>	<b>14,326</b>	<b>15,100</b>	<b>15,600</b>	<b>16,100</b>
00130.1050.01. Insurances				
00130 - Insurances	54,515	68,300	68,300	74,400
<b>Total 00130.1050.01. Insurances</b>	<b>54,515</b>	<b>68,300</b>	<b>68,300</b>	<b>74,400</b>
00140.1050.01. Worker's Compensation				
00140 - Worker's Compensation	149	200	200	200
<b>Total 00140.1050.01. Worker's Compensation</b>	<b>149</b>	<b>200</b>	<b>200</b>	<b>200</b>
Total Commission Salaries & Benefits	202,024	218,400	224,000	236,100
Commission Other Expenses				
00240.1050.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	240	500	500	500
<b>Total 00240.1050.01. Books, Dues, Subscriptions</b>	<b>240</b>	<b>500</b>	<b>500</b>	<b>500</b>
00300.1050.01. Travel and Meetings				
00300 - Travel and Meetings	6,405	2,000	2,000	2,000
<b>Total 00300.1050.01. Travel and Meetings</b>	<b>6,405</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
00310.1050.01. Auto Mileage				
00310 - Auto Mileage	3,011	5,000	5,000	5,000
<b>Total 00310.1050.01. Auto Mileage</b>	<b>3,011</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
00420.1050.01. Commission Expense				
00420 - Commission Expense	5,529	5,000	5,000	5,000
<b>Total 00420.1050.01. Commission Expense</b>	<b>5,529</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Total Commission Other Expenses	15,185	12,500	12,500	12,500
Total Commission Expenditures	217,209	230,900	236,500	248,600

## Director

<b>Operational Budget Summary</b>				
<b>1075 - Director</b>				
<b>Category</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>
Labor	314,399	328,300	337,100	350,400
Supplies	110,913	116,000	116,000	96,000
Training/Travel/Safety	7,139	4,500	4,500	7,000
Insurance/Awards	10,660	16,000	16,000	16,000
COMPASS Support	220,730	228,000	235,000	236,000
<b>Total</b>	<b>663,841</b>	<b>692,800</b>	<b>708,600</b>	<b>705,400</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 \$15 million on congestion relief intersection projects.
- Expend nearly \$9.1 million in community projects with the vehicle registration funds to enhance safe routes to school.

**1075 - Director**

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 2

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
Director Salaries & Benefits				
00100.1075.01. Director Wages				
00100 - Director Wages	238,585	236,000	243,000	251,000
<b>Total 00100.1075.01. Director Wages</b>	<b>238,585</b>	<b>236,000</b>	<b>243,000</b>	<b>251,000</b>
00110.1075.01. FICA Taxes				
00110 - FICA Taxes	15,186	18,000	18,600	19,200
<b>Total 00110.1075.01. FICA Taxes</b>	<b>15,186</b>	<b>18,000</b>	<b>18,600</b>	<b>19,200</b>
00120.1075.01. State Retirement				
00120 - State Retirement	27,331	28,200	29,000	30,000
<b>Total 00120.1075.01. State Retirement</b>	<b>27,331</b>	<b>28,200</b>	<b>29,000</b>	<b>30,000</b>
00130.1075.01. Insurances				
00130 - Insurances	31,547	43,200	43,400	47,000
<b>Total 00130.1075.01. Insurances</b>	<b>31,547</b>	<b>43,200</b>	<b>43,400</b>	<b>47,000</b>
00140.1075.01. Worker's Compensation				
00140 - Worker's Compensation	1,750	2,900	3,100	3,200
<b>Total 00140.1075.01. Worker's Compensation</b>	<b>1,750</b>	<b>2,900</b>	<b>3,100</b>	<b>3,200</b>
Total Director Salaries & Benefits	314,399	328,300	337,100	350,400
Director Other Expenses				
00235.1075.01. Legislative Relations				
00235 - Legislative Relations	95,105	100,000	100,000	80,000
<b>Total 00235.1075.01. Legislative Relations</b>	<b>95,105</b>	<b>100,000</b>	<b>100,000</b>	<b>80,000</b>
00240.1075.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	15,808	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>15,808</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
00300.1075.01. Travel and Meetings				
00300 - Travel and Meetings	4,220	2,000	2,000	2,000
<b>Total 00300.1075.01. Travel and Meetings</b>	<b>4,220</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
00310.1075.01. Auto Mileage				
00310 - Auto Mileage	2,164	2,500	2,500	2,500

**1075 - Director**  
 Budget Report  
 For Fiscal Years 2021 and 2022  
 Total FTE's - 2

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
<b>Total 00310.1075.01. Auto Mileage</b>	2,164	2,500	2,500	2,500
00320.1075.01. Employee Training				
00320 - Employee Training	755			2,500
<b>Total 00320.1075.01. Employee Training</b>	755			2,500
00351.1075.01. Awards / Incentives				
00351 - Awards / Incentives	2,750	6,000	6,000	6,000
<b>Total 00351.1075.01. Awards / Incentives</b>	2,750	6,000	6,000	6,000
00430.1075.01. COMPASS Support				
00430 - COMPASS Support	220,730	228,000	235,000	236,000
<b>Total 00430.1075.01. COMPASS Support</b>	220,730	228,000	235,000	236,000
00460.1075.01. Miscellaneous Expense				
00460 - Miscellaneous Expense	4,370	5,000	5,000	5,000
<b>Total 00460.1075.01. Miscellaneous Expense</b>	4,370	5,000	5,000	5,000
00495.1075.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	3,540	5,000	5,000	5,000
<b>Total 00495.1075.01. Discretionary Account For Mgrs</b>	3,540	5,000	5,000	5,000
Total Director Other Expenses	349,442	364,500	371,500	355,000
Total Director Expenditures	663,841	692,800	708,600	705,400