

## Communications Department

<b>Operational Budget Summary</b>				
<b>1400 - Communications</b>				
<b>Category</b>	<b>FY2019 Actuals</b>	<b>FY2020 Budget</b>	<b>FY2021 Budget</b>	<b>FY2022 Budget</b>
Labor	509,305	564,200	594,100	620,000
Supplies	150,855	120,000	95,500	95,500
Training/Travel/Safety	6,214	6,400	3,900	3,900
Maint/Repair	642	500	500	500
Contracts	28,591	40,000	70,000	20,000
<b>Total</b>	<b>695,607</b>	<b>731,100</b>	<b>764,000</b>	<b>739,900</b>
<b>FTE</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>

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**

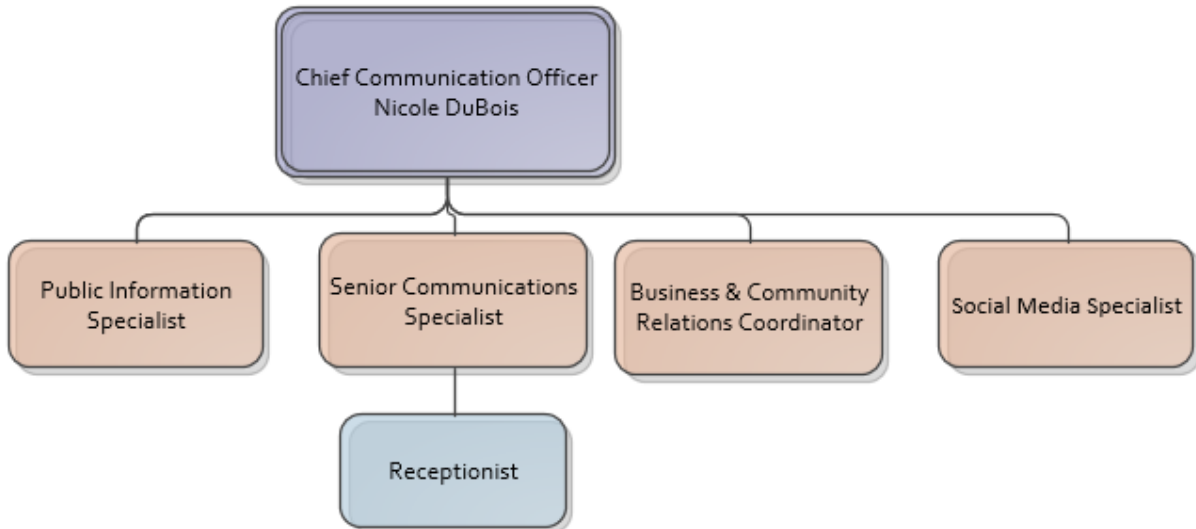


Figure 10

## 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.
  - 2020 Status – Conducted 16 open houses on projects and planning initiatives, 13 of which were online; created two brochures; actively used Facebook, Nextdoor and Twitter to distribute information via social media. Sent 50 email updates on seven larger construction projects to project stakeholders. 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.
  - 2021 Objective – Hold up to 30 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.
  - 2020 Status – Distributed 153 blogs, news releases and traffic advisories to the media and general public, created more than 202 Facebook updates, 291 Twitter “tweets,” 79 Nextdoor posts, and 31 Instagram posts.
  - 2021 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 for the District.
  - 2020 Status – Produced 21 maps, eight business outreach brochures and other publications in support of projects and programs
  - 2021 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.
  - 2020 Status – Provide superior customer service by making personal contact with visitors and ensure that ACHD is an inviting public entity.

- 2021 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.
  - 2020 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.
  - 2021 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 2021 and 2022

Total FTE's - 6

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
Communications Salaries & Benefits				
00100.1400.01. Communications Wages				
00100 - Communications Wages	353,298	368,000	378,000	391,000
<b>Total 00100.1400.01. Communications Wages</b>	<b>353,298</b>	<b>368,000</b>	<b>378,000</b>	<b>391,000</b>
00110.1400.01. FICA Taxes				
00110 - FICA Taxes	25,714	28,100	28,800	29,900
<b>Total 00110.1400.01. FICA Taxes</b>	<b>25,714</b>	<b>28,100</b>	<b>28,800</b>	<b>29,900</b>
00120.1400.01. State Retirement				
00120 - State Retirement	40,636	43,800	45,100	46,600
<b>Total 00120.1400.01. State Retirement</b>	<b>40,636</b>	<b>43,800</b>	<b>45,100</b>	<b>46,600</b>
00130.1400.01. Insurances				
00130 - Insurances	86,469	112,000	112,700	122,600
<b>Total 00130.1400.01. Insurances</b>	<b>86,469</b>	<b>112,000</b>	<b>112,700</b>	<b>122,600</b>
00140.1400.01. Worker's Compensation				
00140 - Worker's Compensation	2,996	5,500	6,000	6,400
<b>Total 00140.1400.01. Worker's Compensation</b>	<b>2,996</b>	<b>5,500</b>	<b>6,000</b>	<b>6,400</b>
00160.1400.01. Temporaries				
00160 - Temporaries		6,800		
Student Intern			23,000	23,000
<b>Total 00160.1400.01. Temporaries</b>		<b>6,800</b>	<b>23,000</b>	<b>23,000</b>
00170.1400.01. Overtime Pay				
00170 - Overtime Pay	192		500	500
<b>Total 00170.1400.01. Overtime Pay</b>	<b>192</b>		<b>500</b>	<b>500</b>
<b>Total Communications Salaries &amp; Benefits</b>	<b>509,305</b>	<b>564,200</b>	<b>594,100</b>	<b>620,000</b>
Communications Other Expenses				
00200.1400.01. Postage				
00200 - Postage	21,256	42,000	42,000	42,000
<b>Total 00200.1400.01. Postage</b>	<b>21,256</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
00210.1400.01. Printing				
00210 - Printing	36,078	39,000	29,000	29,000
<b>Total 00210.1400.01. Printing</b>	<b>36,078</b>	<b>39,000</b>	<b>29,000</b>	<b>29,000</b>
00230.1400.01. Advertising				
00230 - Advertising	81,747	30,000	15,000	15,000

**1400 - Communications**

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 6

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
<b>Total 00230.1400.01. Advertising</b>	81,747	30,000	15,000	15,000
00240.1400.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	4,334	3,100	4,100	4,100
<b>Total 00240.1400.01. Books, Dues, Subscriptions</b>	4,334	3,100	4,100	4,100
00251.1400.01. Business Assistance				
00251 - Business Assistance		1,000	1,000	1,000
<b>Total 00251.1400.01. Business Assistance</b>		1,000	1,000	1,000
00261.1400.01. Supplies - Office				
00261 - Supplies - Office	4,903	1,500	1,000	1,000
<b>Total 00261.1400.01. Supplies - Office</b>	4,903	1,500	1,000	1,000
00265.1400.01. Supplies - Clothing				
00265 - Supplies - Clothing	139	200	200	200
<b>Total 00265.1400.01. Supplies - Clothing</b>	139	200	200	200
00270.1400.01. Supplies - Computer				
00270 - Supplies - Computer				
<b>Total 00270.1400.01. Supplies - Computer</b>				
00291.1400.01. Leases and Rentals				
00291 - Leases and Rentals	2,398	3,200	3,200	3,200
<b>Total 00291.1400.01. Leases and Rentals</b>	2,398	3,200	3,200	3,200
00300.1400.01. Travel and Meetings				
00300 - Travel and Meetings	3,895	2,800	1,400	1,400
<b>Total 00300.1400.01. Travel and Meetings</b>	3,895	2,800	1,400	1,400
00320.1400.01. Employee Training				
00320 - Employee Training	2,319	3,600	2,500	2,500
<b>Total 00320.1400.01. Employee Training</b>	2,319	3,600	2,500	2,500
00495.1400.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	642	500	500	500
<b>Total 00495.1400.01. Discretionary Account For Mgrs</b>	642	500	500	500
00705.1400.01. Professional Services				
00705 - Professional Services	28,591	40,000		
Misc. Prof Svcs - Arial Photos, PIM information, etc			20,000	20,000
Public Survey			50,000	
<b>Total 00705.1400.01. Professional Services</b>	28,591	40,000	70,000	20,000

**1400 - Communications**

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 6

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
Total Communications Other Expenses	186,302	166,900	169,900	119,900
Total Communications Expenditures	695,607	731,100	764,000	739,900