

Commission

Operational Budget Summary				
1050 - Commission				
Category	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget
Labor	216,408.48	215,355.42	181,400.00	191,000.00
Insurance/Awards	3,905.90	5,000.00	5,000.00	5,000.00
Supplies	430.00	500.00	500.00	500.00
Training/Travel/Safety	3,381.01	7,000.00	7,000.00	7,000.00
Total	224,125.39	227,855.42	193,900.00	203,500.00

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 2022 and 2023

Total FTE's - 5

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Commission Salaries & Benefits				
00100.1050.01. Commission Wages				
00100 - Commission Wages	126,840	130,000		
Commission COLA				6,000
Commission Wages			130,000	130,000
Total 00100.1050.01. Commission Wages	126,840	130,000	130,000	136,000
00110.1050.01. FICA Taxes				
00110 - FICA Taxes	8,940	9,900	9,900	10,400
Total 00110.1050.01. FICA Taxes	8,940	9,900	9,900	10,400
00120.1050.01. State Retirement				
00120 - State Retirement	15,260	15,600	15,600	16,200
Total 00120.1050.01. State Retirement	15,260	15,600	15,600	16,200
00130.1050.01. Insurances				
00130 - Insurances	65,255	31,800	25,700	28,200
Total 00130.1050.01. Insurances	65,255	31,800	25,700	28,200
00140.1050.01. Worker's Compensation				
00140 - Worker's Compensation	113	100	200	200
Total 00140.1050.01. Worker's Compensation	113	100	200	200
Total Commission Salaries & Benefits	216,408	187,400	181,400	191,000
Commission Other Expenses				
00240.1050.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	430	500	500	500
Total 00240.1050.01. Books, Dues, Subscriptions	430	500	500	500
00300.1050.01. Travel and Meetings				
00300 - Travel and Meetings	1,186	2,000	2,000	2,000
Total 00300.1050.01. Travel and Meetings	1,186	2,000	2,000	2,000
00310.1050.01. Auto Mileage				
00310 - Auto Mileage	2,195	5,000	5,000	5,000
Total 00310.1050.01. Auto Mileage	2,195	5,000	5,000	5,000
00420.1050.01. Commission Expense				
00420 - Commission Expense	3,906	10,000	5,000	5,000
Total 00420.1050.01. Commission Expense	3,906	10,000	5,000	5,000
Total Commission Other Expenses	7,717	17,500	12,500	12,500

1050 - Commission

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 5

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Total Commission Expenditures	224,125	204,900	193,900	203,500

Director

Operational Budget Summary				
1075 - Director				
Category	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget
Labor	316,350.90	322,455.98	371,500.00	392,300.00
Insurance/Awards	4,371.63	11,000.00	11,000.00	11,000.00
Maint/Repair	1,129.90	5,000.00	5,000.00	5,000.00
Supplies	106,347.15	116,000.00	126,000.00	129,000.00
Support	228,095.00	228,000.00	236,000.00	242,000.00
Training/Travel/Safety	3,601.03	4,500.00	7,000.00	7,000.00
Total	659,895.61	686,955.98	756,500.00	786,300.00

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, Deputy Director of Communications, Deputy Director of 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 \$19 million on congestion relief intersection projects.
- Expend nearly \$13.3 million in community projects with the vehicle registration funds to enhance safe routes to school.

1075 - Director

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 2

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Director Salaries & Benefits				
00100.1075.01. Office of the Director Wages				
00100 - Office of the Director Wages	233,949	243,000	271,000	285,000
Total 00100.1075.01. Office of the Director Wages	233,949	243,000	271,000	285,000
00110.1075.01. FICA Taxes				
00110 - FICA Taxes	15,640	18,600	20,700	21,800
Total 00110.1075.01. FICA Taxes	15,640	18,600	20,700	21,800
00120.1075.01. State Retirement				
00120 - State Retirement	27,797	29,000	32,300	34,100
Total 00120.1075.01. State Retirement	27,797	29,000	32,300	34,100
00130.1075.01. Insurances				
00130 - Insurances	37,356	40,400	44,300	48,200
Total 00130.1075.01. Insurances	37,356	40,400	44,300	48,200
00140.1075.01. Worker's Compensation				
00140 - Worker's Compensation	1,610	2,000	3,200	3,200
Total 00140.1075.01. Worker's Compensation	1,610	2,000	3,200	3,200
Total Director Salaries & Benefits	316,351	333,000	371,500	392,300
Director Other Expenses				
00235.1075.01. Legislative Relations				
00235 - Legislative Relations	90,023	100,000	100,000	100,000
Total 00235.1075.01. Legislative Relations	90,023	100,000	100,000	100,000
00240.1075.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	16,324	16,300		
ACCEM			10,000	10,000
Chambers			2,000	2,000
IAHD			10,000	10,000
VRT			3,000	6,000
WTS			1,000	1,000
Total 00240.1075.01. Books, Dues, Subscriptions	16,324	16,300	26,000	29,000
00300.1075.01. Travel and Meetings				
00300 - Travel and Meetings	1,522	2,000	2,000	2,000
Total 00300.1075.01. Travel and Meetings	1,522	2,000	2,000	2,000
00310.1075.01. Auto Mileage				

1075 - Director

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 2

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
00310 - Auto Mileage	2,019	2,500	2,500	2,500
Total 00310.1075.01. Auto Mileage	2,019	2,500	2,500	2,500
00320.1075.01. Employee Training				
00320 - Employee Training	60		2,500	2,500
Total 00320.1075.01. Employee Training	60		2,500	2,500
00351.1075.01. Awards / Incentives				
00351 - Awards / Incentives	2,959	6,000	6,000	6,000
Total 00351.1075.01. Awards / Incentives	2,959	6,000	6,000	6,000
00430.1075.01. COMPASS Support				
00430 - COMPASS Support	228,095	235,000	236,000	242,000
Total 00430.1075.01. COMPASS Support	228,095	235,000	236,000	242,000
00460.1075.01. Miscellaneous Expense				
00460 - Miscellaneous Expense	1,130	7,500	5,000	5,000
Total 00460.1075.01. Miscellaneous Expense	1,130	7,500	5,000	5,000
00495.1075.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	1,413	5,000	5,000	5,000
Total 00495.1075.01. Discretionary Account For Mgrs	1,413	5,000	5,000	5,000
Total Director Other Expenses	343,545	374,300	385,000	394,000
Total Director Expenditures	659,896	707,300	756,500	786,300