

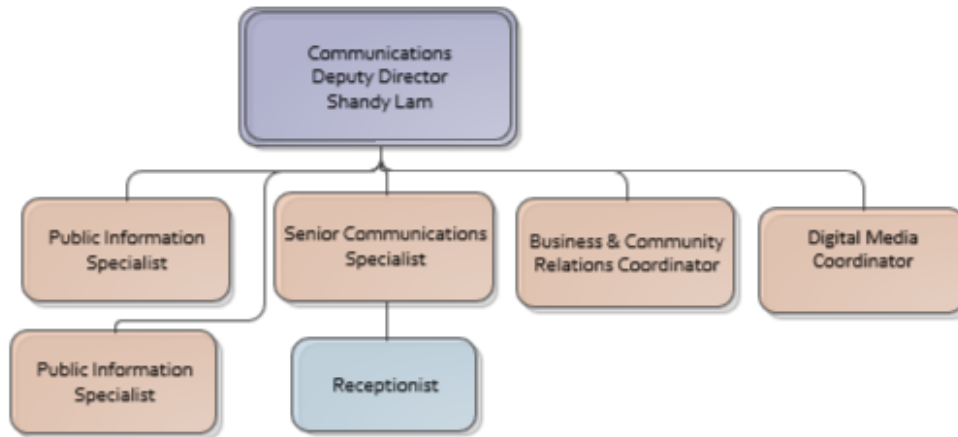
Communications Department

Operational Budget Summary				
1400 - Communications				
	FY2020	FY2021	FY2022	FY2023
Category	Actuals	Budget	Budget	Budget
Labor	545,452	564,200	744,100	790,000
Supplies	105,582	120,000	184,800	184,800
Contracts	9,405	40,000	30,000	30,000
Insurance/Awards	352	500	1,400	1,400
Training/Travel/Safety	1,818	6,400	10,000	10,000
Total	662,609	731,100	970,300	1,016,200

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



Department Services

The Communications Department oversees all public engagement, outreach, and education

efforts, transmitting information to and from the community regarding ACHD's operations and projects. The department manages these efforts and the communications channels used to reach a broad audience, including digital and print media, community events, media relations, and customer service portals.

The department reports to both the ACHD Director and Chief of Staff, reflecting the ACHD's priority to communicate with the public in a transparent and timely manner regarding District activities, programs, and employees. Communications has six areas: Business & Community Relations, Public Information, Public Involvement, Digital Media, and Customer Service. 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 through proactive communications efforts 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, newsletters and other information.
- Involvement with stakeholders and project managers/teams to ensure public engagement is considered throughout each step in a project. 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 accurate and timely 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 subject matter experts at the District to answer inquiries and address issues. Administrative support also provides Tellus dispatch/editing, mail services, meeting space reservations, and other administrative functions.
- Distribute timely and accurate information about projects, programs, and activities utilizing the website, blogs, videos, news releases, e-mail campaigns and social media to keep the public informed.

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, digital media and print media whenever possible and appropriate.

- 2021 Accomplishments
 - Increased proactive communication on Nextdoor by 90% and Impressions by 105%
 - Increased responsive communication on Nextdoor by 62%
 - Increased proactive communication on Facebook by 46%
 - Increased Facebook followers by 12.9%
 - Increased Facebook reach by 117%
 - Increased proactive communications on Instagram by 222%
 - Increased Instagram reach by 571%
 - Increased proactive communications on Twitter by 63.9%
 - Hosted 25 online community engagement efforts
 - Doubled number of outreach efforts

- 2022 Initiatives
 - Improve website to be more user friendly, aesthetically pleasing, and accessible for all users.

 - Further increase District visibility on ongoing and planned projects, programs and daily operations on social media, digital media and through local news sources.

 - Increase visibility of Commission members, their roles, and the governmental process by which ACHD is run.

 - Begin and make substantial progress toward a rebrand of the District to increase visibility, recognition, and improve the District's overall perception with the public.

 - Host 23-25 virtual or in person public involvement events

 - Increase design focused comment summaries for public involvement

 - Increase web-based public involvement efforts

 - Increase public engagements specific to maintenance operations

 - Attend/Speak at 2 HOA/Neighborhood Association meetings per quarter

 - Attend community events to represent ACHD, provide information and answer questions

- Develop generic media kit to assist businesses impacted by ACHD road improvements
- Build upon relationship with Small Business Association and Small Business Development Center
- Connect with businesses through programs and organizations such as Rotary, Coffee with the Mayor, Town Halls, etc.
- Continue to increase consistent social media presence
- Develop strong relationships with partner agencies and organizations

1400 - Communications

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 7 (FY22 - Communications Specialist - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Communications Salaries & Benefits				
00100.1400.01. Communications Wages				
00100 - Communications Wages	363,558	378,000	483,000	511,000
Total 00100.1400.01. Communications Wages	363,558	378,000	483,000	511,000
00110.1400.01. FICA Taxes				
00110 - FICA Taxes	26,925	28,800	36,900	39,200
Total 00110.1400.01. FICA Taxes	26,925	28,800	36,900	39,200
00120.1400.01. State Retirement				
00120 - State Retirement	43,410	45,100	57,800	61,000
Total 00120.1400.01. State Retirement	43,410	45,100	57,800	61,000
00130.1400.01. Insurances				
00130 - Insurances	104,627	105,700	135,200	147,000
Total 00130.1400.01. Insurances	104,627	105,700	135,200	147,000
00140.1400.01. Worker's Compensation				
00140 - Worker's Compensation	3,300	3,000	7,700	8,300
Total 00140.1400.01. Worker's Compensation	3,300	3,000	7,700	8,300
00160.1400.01. Temporaries				
00160 - Temporaries	3,608	23,000		
Student Intern			23,000	23,000
Total 00160.1400.01. Temporaries	3,608	23,000	23,000	23,000
00170.1400.01. Overtime Pay				
00170 - Overtime Pay	25	500	500	500
Total 00170.1400.01. Overtime Pay	25	500	500	500
Total Communications Salaries & Benefits	545,452	584,100	744,100	790,000
Communications Other Expenses				
00200.1400.01. Postage				
00200 - Postage	42,000	42,000	60,000	60,000
Total 00200.1400.01. Postage	42,000	42,000	60,000	60,000
00210.1400.01. Printing				
00210 - Printing	40,474	79,000	75,000	75,000
Total 00210.1400.01. Printing	40,474	79,000	75,000	75,000
00230.1400.01. Advertising				
00230 - Advertising	16,152	15,000	30,000	30,000

1400 - Communications

Budget Report

For Fiscal Years 2022 and 2023

Total FTE's - 7 (FY22 - Communications Specialist - Project Team)

Account	FY20 Actuals	FY21 Budget	FY22 Budget	FY23 Budget
Total 00230.1400.01. Advertising	16,152	15,000	30,000	30,000
00240.1400.01. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	4,405	4,100	13,000	13,000
Total 00240.1400.01. Books, Dues, Subscriptions	4,405	4,100	13,000	13,000
00251.1400.01. Business Assistance				
00251 - Business Assistance		1,000	1,000	1,000
Total 00251.1400.01. Business Assistance		1,000	1,000	1,000
00261.1400.01. Supplies - Office				
00261 - Supplies - Office	431	6,000	1,000	1,000
Total 00261.1400.01. Supplies - Office	431	6,000	1,000	1,000
00265.1400.01. Supplies - Clothing				
00265 - Supplies - Clothing		200	600	600
Total 00265.1400.01. Supplies - Clothing		200	600	600
00291.1400.01. Leases and Rentals				
00291 - Leases and Rentals	2,119	1,000	4,200	4,200
Total 00291.1400.01. Leases and Rentals	2,119	1,000	4,200	4,200
00300.1400.01. Travel and Meetings				
00300 - Travel and Meetings	934	400	4,000	4,000
Total 00300.1400.01. Travel and Meetings	934	400	4,000	4,000
00320.1400.01. Employee Training				
00320 - Employee Training	884	2,500	6,000	6,000
Total 00320.1400.01. Employee Training	884	2,500	6,000	6,000
00495.1400.01. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	352	500	1,400	1,400
Total 00495.1400.01. Discretionary Account For Mgrs	352	500	1,400	1,400
00705.1400.01. Professional Services				
00705 - Professional Services	9,405	70,000		
Misc. Prof Svcs - Arial Photos, PIM information, etc			30,000	30,000
Total 00705.1400.01. Professional Services	9,405	70,000	30,000	30,000
Total Communications Other Expenses	117,157	221,700	226,200	226,200
Total Communications Expenditures	662,609	805,800	970,300	1,016,200