Communications Department

Operating Budget Summary

Department	Accounts				
Communications	1400				
Category	**FY2008**	**FY2009**	**FY2010**	**FY2011**	**FY2012**
	Actual	**Actual**	**Budget**	**Budget**	**Projected**
Labor	$ 527,704	$ 512,707	$ 528,000	$ 565,500	$ 586,600
Equipment	1,693	1,162	2,500	2,500	2,500
Materials & Supplies	3,599	1,468	2,500	4,000	4,000
Contracts	56,403	52,309	40,000	35,000	40,000
Miscellaneous	118,677	103,900	107,000	107,700	112,700
Total	**$708,076**	**$671,546**	**$680,000**	**$714,700**	**$745,800**
FTE's	**7**	**7**	**7**	**7**	**7**

Table 26

Department Mission

Communications will represent the District to the public, informing the community of our activities, directing interaction on projects and planning initiatives, facilitating media coverage and helping ACHD departments successfully interact with stakeholders.

Organizational Chart

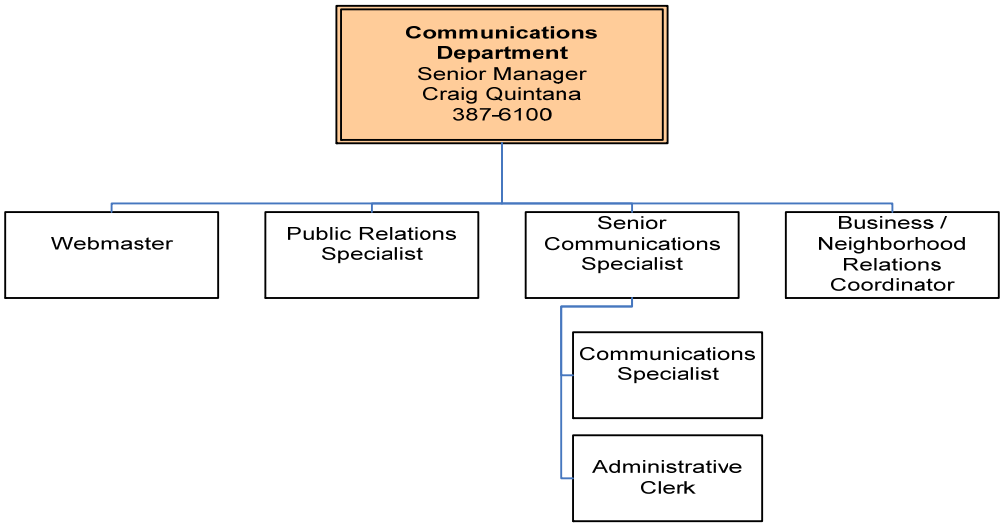

Figure 8

Department Services
The Communications Department is responsible for the District's interactions with the public and transmitting information to and from the community about ACHD's operations and projects. Accordingly, the department coordinates all media interactions.

The department reports directly to the ACHD Director, reflecting the importance the District places on communicating with the public about its activities.

Communications has five areas: Business & Neighborhood Relations, Public Information, Public Involvement, Reception and the Web Site. These areas provide:

- Liaison service for industry leaders, business owners, neighborhood associations regarding the District's ongoing projects and programs, striving to minimize disruption and foster cooperative relationships.

- Maintain constant contact and information with 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 and video clips.

- Meaningful public involvement with stakeholders and project managers/teams to ensure public outreach is taken into consideration every step of the way on projects. Keeping the public informed throughout the life of a project, plan or study, and directing the logistics and content of public involvement meetings.

- A good first impression with members of the public interacting with ACHD at the front lobby or over the telephone, providing assistance or facilitating contact with personnel at the District who can address the issue. Provide mail services, meeting space reservations, and other administrative functions.

- Provide timely information on projects, programs, and activities using the web site as a mechanism for the public to learn about ACHD.

Performance Measurement
Communications Department will pursue opportunities to inform the public of ACHD's activities through personal interactions, at speaking engagements and through the media whenever possible.

- Provide ongoing support to project teams through public involvement meetings where business and/or neighborhood impacts are anticipated.

- 2010 Status – Held seven open houses covering nine projects; produced and distributed 15 construction outreach pieces (newsletters, postcards, etc.); created and distributed 17 public involvement newsletters; produced and distributed two postcards previewing ACHD Commission actions.
- 2011 Objective -- Provide business and/or community support for projects outlined in the Capital Projects budget and for any special projects that may require unanticipated outreach.

- Respond to the media and the public on ACHD matters on an as-needed basis through news releases and newsletters.
  - 2010 Status – Delivered 36 news releases and traffic advisories to the media and to the general public through mass media and blog sites. Published four newsletters. Made about a dozen story pitches to selected media members.
  - 2011 Objective – Continue to provide timely news releases, newsletters and story pitches on ACHD activities.

- Produce and provide special publications (i.e. Annual Report) for the District.
  - 2010 Status – Prepared and published the Annual Report, the Sight Obstructions Brochure, the Right-of-Way process brochure, and assisted with numerous fact sheets and small-scale publications.
  - 2011 Objective – Prepare and publish the Annual Report and develop other special publications as needed to support ACHD activities and initiatives.

- Provide front door assistance and/or facilitate contact with both internal and external personnel for the District.
  - 2010 Status – Enhanced customer service by endeavoring to personally address all visitors; a bell was added to the Reception Desk to ensure no one goes overlooked.
  - 2011 Objective – Enhance customer service by continuing to make personal contact with visitors and ensure that ACHD is an inviting public entity.

- Improve the functionality of Ada County Highway District's web site.
  - 2010 Status – The web site received several new features, including a page for surplus property sales, upgraded traffic incident page and new payment system for Commuteride.
  - 2011 Objective – The web site will be migrated from the current, out-of-state hosting provider to a Boise firm, enhancing reliability by providing greater customer service and technical support. Continue operational enhancement and incorporation of new features, including an enhanced search function.

Budget Highlights

The Communications labor budget increased 7% while the operational budget decreased about 2%. The operational budget decrease will not have a significant negative impact on the department's responsiveness and the information it provides to Ada County's residents. Fewer capital projects in FY 2010 have reduced the need for advertising and related expenses.

BUDGET EXPENDITURE PROJECTIONS - SUMMARY

1400 - COMMUNICATIONS

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	COMMUNICATIONS WAGES	$375,019	$377,446	$378,800	$387,600	$399,200
110	FICA TAXES	$27,150	$27,060	$28,800	$29,600	$31,100
120	STATE RETIREMENT	$38,368	$39,233	$39,100	$41,100	$46,000
130	INSURANCES	$67,207	$60,793	$78,700	$104,600	$107,700
140	WORKER'S COMPENSATION	$1,393	$2,180	$1,600	$1,600	$1,600
160	TEMPORARIES	$12,047	$5,943	$0	$0	$0
170	OVERTIME PAY	$6,520	$52	$1,000	$1,000	$1,000
		$527,704	$512,707	$528,000	$565,500	$586,600
200	POSTAGE	$25,350	$30,239	$32,000	$21,000	$26,000
210	PRINTING	$11,028	$4,268	$10,000	$10,000	$10,000
226	UTIL TELEPHONE	$3,562	$3,036	$2,300	$2,500	$2,500
230	ADVERTISING	$66,024	$64,011	$55,000	$65,000	$65,000
240	BOOKS, DUES, SUBSCRIPTION	$2,811	$228	$1,200	$1,200	$1,200
251	BUSINESS ASSISTANCE	$3,070	$204	$2,000	$4,000	$4,000
261	SUPPLIES - OFFICE	$2,092	$1,372	$1,500	$2,000	$2,000
265	SUPPLIES - CLOTHING	$402	$22	$0	$0	$0
270	SUPPLIES - COMPUTER	$1,105	$74	$1,000	$2,000	$2,000
291	LEASES AND RENTALS	$1,693	$1,162	$2,500	$2,500	$2,500
300	TRAVEL AND MEETINGS	$3,407	$1,757	$1,500	$1,000	$1,000
320	EMPLOYEE TRAINING	$3,118	$0	$0	$0	$0
495	DISCRETIONARY ACCT FOR MG	$307	$157	$3,000	$3,000	$3,000
705	PROFESSIONAL SERVICES	$56,403	$52,309	$40,000	$35,000	$40,000
		$180,372	$158,839	$152,000	$149,200	$159,200
		$708,076	$671,546	$680,000	$714,700	$745,800