

INTEGRATED FIVE-YEAR WORK PLAN

FISCAL YEAR 2016 THROUGH 2020

ADOPTED OCTOBER 28, 2015

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INTRODUCTION

The 2016-2020 Integrated Five-Year Work Program sets forth the strategies, projects and priorities which the Ada County Highway District (ACHD) will pursue over the next five years. The first two years of the Plan align with ACHD's 2016 Budget, adopted on August 26, 2015. The remaining years provide a plan on what ACHD will be pursuing for future budget years. The document allows elected officials, staff, partner agencies, and the public to work in a coordinated fashion to implement projects.

VISION, MISSION, AND PRIORITIES

ACHD established its vision, mission, and priorities in 2011, with the intent of ensuring that all activities undergone by the Highway District are done to in the best interest of the citizens we serve. The bottom line is that every choice ACHD makes must help to effectively and efficiently accomplish ACHD's Vision, Mission and Priorities.

PLAN OUTLINE

The Fiscal Year 2016 – 2020 Integrated Five-Year Work Plan (IFYWP) continues ACHD's commitment to "integrate" the plan. In determining the project scope, ACHD seeks to take a comprehensive approach, fulfilling as many needs as feasible within the project limits in order to take the most advantage of work going on in an area.

The IFYWP is organized around ACHD's three priority areas: 1. Operate; 2. Maintain; and, 3. Enhance. The meaning of these terms for ACHD is found at the beginning of each major section.

ACHD's Vision, Mission, and Priorities

ACHD Vision: Leading transportation innovation – Investing in communities

ACHD Mission: We drive quality transportation for all Ada County – Anytime, Anywhere!

ACHD Priorities, which will serve as the criteria for judging every choice we make going forward:

1. Our People – Our competitive edge in the work place is the source of our strength. As such we will:
 - Maximize training
 - Invest in our people
 - Reward innovation, commitment to the mission and excellence across the board
2. Effective and efficient execution, assuring:
 - Excellence in service and performance
 - Teamwork
 - Fiscal responsibility in expending taxpayer dollars
 - Responsiveness to regional and community needs
 - Customer service
 - The promotion of economic development with each community
 - The preservation of our multi-billion dollar infrastructure investment
 - Preparation for future growth
3. Leaders in technology, design, and innovation
4. Safety throughout the District for its employees and citizens

OPERATE

Operations are the day-to-day activities essential to a functioning transportation system. They include personnel management and administration, traffic management, data collection, and customer service.

COMMISSION AND DIRECTOR

DESCRIPTION OF WORK: ACHD's elected Commissioners establish policy, standards, ordinances, resolutions, and are the final decision authority for the District that both support and enhance the public's transportation needs.

The Director is the Chief Executive Officer of the District and the only employee directly hired by the elected Commissioners. The Director oversees the day-to-day operation of the District and works with the Board of Commissioners to set and enact policy and long-range direction. The Director has an Executive Team that includes Deputy Directors and Chief Officers who lead their respective Divisions/Departments.

IMPLEMENTING ACHD'S VISION: The Commission is the driving force behind defining and implementing ACHD's vision, mission, and priorities. Ultimately, the Commissioners, as elected officials, are the ones directly accountable to the public for ensuring decisions are made with the public's best interest always taken into account. The ACHD Director is appointed by the Commission to implement the policies and procedures set forth by the Board of Commissioners in the administration of construction, maintenance, stormwater and environmental compliance and repair work within the District's jurisdiction, as well as the development, interpretation and enforcement of Commission policy.

The Commission has established four key priorities to serve as the criteria for judging every choice ACHD makes:

1. Our people — our competitive edge
2. Effective and efficient execution, focusing on economic development
3. Leading in technology, design, and innovation
4. A laser focus on safety throughout the District for our employees and citizens

PROGRAMMED PROJECTS: The Commission and Director are committed to maintain and improve existing infrastructure, provide for congestion relief, build community program enhancements, preserve for future expansion, and invest in green infrastructure by managing limited resources for the best return on investment for tax payer dollars. For this purpose, the following strategies have been identified. These strategies drive decisions made in the development and execution of the IFYWP.

- Priority is given to maintaining our existing infrastructure as the key management practice for the best return on investment for tax payer dollars. The Commission is committed to operate, maintain, and enhance our roadway system in that order.
- Based on voter direction, annually dedicate $\frac{1}{4}$ of Vehicle Registration Fees (VRF) revenue to congestion relief intersection projects and an additional $\frac{1}{4}$ of VRF to community projects to enhance 'safe routes to school.'
- Annually set aside funds to preserve corridors for future expansion as development occurs.
- Annually program funds for economic development projects.

ADMINISTRATIVE SERVICES

DESCRIPTION OF WORK: The Administration manager oversees Accounting, Budget, Contract Administration and Information Technology.

- Accounting and Budget are responsible for planning, reporting, and controlling the District's financial affairs. The Treasurer ensures that Generally Accepted Accounting Principles (GAAP) are utilized in all phases of the accounting process. Administration of the District's financial affairs includes cash flow control, investment of excess funds until needed for operations, and preparation of cost accounting data to provide timely and accurate reports regarding expenditures. They ensure that an annual budget is established and conforms to Idaho Code.
- The Contract Administration Office (CAO) serves a mission critical function by providing compliant procurement and contracting services to both its internal and external customers. Competitive and efficient procurement ensures that the District is a good steward of taxpayers support through the effective use of budgetary resources in completing the overall agency mission. In keeping with this effort, the CAO ensures compliance with Idaho Code, ACHD Policies and Procedures, and best practices in the solicitation of a range of goods and services, public works construction, and professional services for the District.
- The Information Technology (IT) section is comprised of two components, Information Systems and Geographic Information Services (GIS). The Information System section is responsible for the overall maintenance and operation of the District's computer, network and telephone systems. Their duties include the purchase and maintenance of computer equipment, software, telephones and networking peripherals. They are also responsible for maintaining the files of the District to comply with records retention laws, database management and network administration. An IT Advisory Committee, composed of representatives of ACHD's different divisions, helps provide guidance, direction, and vision for information technology.
- The GIS section is responsible for providing customers with a county-wide Geographical Information System. Their duties include updating and validating vast amounts of geographical data, producing the County's Official Map, providing users with a web-based application, maintaining the Road-Work-in-the-Area report, and other tasks related to spatial analysis.

IMPLEMENTING ACHD'S VISION: Administrative Services includes Accounting, Budget, Contract Administration and Information Technology. These key business operation functions help ACHD implement its vision by ensuring ACHD is fiscally responsible in expending taxpayer dollars and that the staff of ACHD has the resources needed to be so. The investments and innovation arising out of Administrative Services impact all of ACHD in its ability to invest in communities.

PLANNED OR ON-GOING EFFORTS:

- Implement the IT Five-Year Strategic Plan (Information Technology)
- Transition to electronic procurement and contracting (Contract Administration Office)

COMMUNICATIONS

DESCRIPTION OF WORK: The Communications Department is responsible for many of the District's dealings with the public and for transmitting information to and from the community about ACHD's operations and projects. Accordingly, the department coordinates all media interactions.

The department reports to the ACHD Director and Chief of Staff, 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 and neighborhood associations regarding the District's ongoing projects and programs, striving to minimize disruption and 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 and other information.
- 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. The Reception area also provides mail services, meeting space reservations, and other administrative functions.
- Timely information on projects, programs, and activities using the web site as a mechanism for the public to learn about and interact with ACHD.

IMPLEMENTING ACHD'S VISION: 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. Communications implements the vision by ensuring that as we lead transportation innovation and invest in communities, it is done in the most transparent and accountable way.

PLANNED EFFORTS:

- Continue traditional public opinion polling
- Expanded use of social media and incorporate into District website
- Increase use of web-based tools in support of public involvement efforts, including Survey Monkey, Geographic Information System maps and smart phone apps
- Utilization of on-line open-houses when appropriate, particularly when trying to reach commuters
- Increased use of short videos to explain and highlight ACHD operations and projects

COMMUTERIDE

DESCRIPTION OF WORK: Commuteride works closely with area businesses and commuters to reduce traffic congestion, reduce wear/tear on our roadways, and improve air quality. They serve as the rideshare agency for southwest Idaho providing support to over 150 Treasure Valley employers, by promoting alternatives to driving in single occupancy vehicles. Commuteride helps organizations develop and implement employee transportation plans, manages a 118 van fleet on an average of 100 routes, and manages an online rideshare platform. They work closely with the Regional Public Transportation Authority and other transportation providers to efficiently market services and transport people throughout southwest Idaho.

IMPLEMENTING ACHD'S VISION: Commuteride provides a transportation alternative for single occupancy commuting to work in southwest Idaho. This implements the vision by providing innovative transportation choices to the communities ACHD serves and by reducing the negative effects of single-occupancy vehicle commuting.

PLANNED EFFORTS & PROGRAMMED PROJECTS:

- Commuteride Awareness Campaign
- Park and Ride Site Development (See Funding chapter)
- Van replacement and expansion
- TDM planning and performance management

CONSTRUCTION SERVICES

DESCRIPTION OF WORK: The Construction section manages the construction of Capital Projects by providing quality assurance, contract administration, testing, and inspection associated with the countywide highway system.

IMPLEMENTING ACHD'S VISION: Construction Services section ensures taxpayers receive a high quality, safe product by ensuring compliance with specification requirements and District Policy in order to reduce public liability, environmental impacts, and an accelerated need for maintenance on the highway system.

PLANNED EFFORTS:

- Utilize & improve Quality Assurance/Quality Control process
 - Update/revise RAP (reclaimed asphalt pavement)
 - Implement tools moving towards automated inspection and reporting documentation

DESIGN

DESCRIPTION OF WORK: The Design and Survey section is responsible for in-house design and survey for a variety of projects and programs. The design, survey, and stormwater quantity teams assist other divisions in offering technical support and expertise related to consultant design review, survey, bridge repairs / rehabilitation / replacement, pavement overlays, maintenance design needs, community program projects, and other special projects as required. The section helps the District fiscally in providing some of the design and survey on our projects in-house.

IMPLEMENTING ACHD'S VISION: Design implements the ACHD vision by preparing plans, specifications and opinion of probable construction costs that comply with federal, state, and local standards. Design, in partnership with the Capital Projects Department, bridges the gap between plan production and construction.

CAPITAL PROJECTS PROGRAMMED FOR IN-HOUSE DESIGN:

- Breneman St Bridge #468, 150' E/O 26th St
- Cloverdale Rd, Ustick Rd / McMillan Rd
- Fairfield Ave, Holiday Dr S / Holiday Dr N
- Federal Way and Findley Ave Accessible Pedestrian Signal
- Jefferson St, Whitewater Park Blvd / 27th St
- Jefferson St Bridge #363A, 180' W/O 14th St
- Kuna-Mora Rd Rehabilitation, Pleasant Valley Rd / I-84
- Madison St, Whitewater Park Blvd / 27th St
- McMillan Rd, Westview Dr / Maple Grove Rd
- Osage St Bridge #501, 50' E/O 46th St
- Park Ln and Cardon St (Eagle High School) Accessible Pedestrian Crossing
- Parkinson St Bridge #500, 0.1 miles N/O State St
- Holcomb Rd, Eastgate Dr / Amity Rd
- Poplar St, Cole Rd / Raymond St (North Side)
- Phillippi St, Malad St / Targee St
- Warm Springs Ave and Walnut Ave Accessible Pedestrian Crossing

Projects are evaluated annually for in-house design consideration.

DEVELOPMENT SERVICES

DESCRIPTION OF WORK: The Development Services Department consists of two Sections; Planning Review and Development Review; and is responsible for reviewing all development applications, street improvement plans and construction, and final plats to ensure conformance to District standards and policy. Development Services staff also administer the District's Development Impact Fee Program. The program plans and provides revenue for new ACHD system improvements (arterial roads and intersections) needed to serve new growth and development and includes development of the ACHD 20 year Capital Improvement Plan; all of which are necessary to promote and accommodate orderly growth and development in Ada County.

- The Planning Review Section is responsible for the review of all development applications within Ada County and the six cities within Ada County. The Section reviews and assesses the potential impacts that proposed developments will have on the transportation system, analyzes and evaluates the preliminary development proposals for conformance to District policy, prepares staff reports including the District's site specific conditions of approval, and presents the staff recommendations to the ACHD Board of Commissioners for action.
- The Development Review Section is responsible for the review and approval of all development related street improvement plans and subdivision final plats to ensure conformance with District site specific conditions of approval, standards and Policies. The Section processes all development related right-of-way acquisitions through the Corridor Preservation Program; negotiates and coordinates Cooperative Development Agreement projects whereby developers construct certain road and/or intersection projects on behalf of ACHD; and issues the District's final acceptance of a development or subdivision once the required street improvements have been completed to District standards.
 - The section includes the District's Subdivision/Bridge Inspection & Zone Inspection groups as well as the Safe Sidewalk Program. These groups issue right-of-way permits and perform inspections for all new public road improvements constructed through development; contracts and inspects small ACHD capital projects and sidewalk repair projects; regularly inspects all bridges under the District's jurisdiction for safety, condition and compliance with national bridge standards; and inspects all work performed by utilities and private contractors within the public right-of-way.
 - The Safe Sidewalk Program spends over \$1M annually to repair existing damaged sidewalk and fill in small gaps. Projects improve pedestrian accessibility and ADA compliance. Priority projects have been programmed in the plan, but others arise later on, when ACHD learns of specific ADA accessibility needs. These projects are constructed regardless of their placement or priority in the IFYWP.

IMPLEMENTING ACHD'S VISION: The Development Services Department oversees investment done on the ACHD system by private developers to ensure taxpayers and road users receive the quality product they deserve. The Department also collects development impact fees due to fund future transportation improvements throughout the county.

PLANNED EFFORTS & PROGRAMMED PROJECTS:

- Corridor Preservation, Impact Fee and Non-Impact Fee Eligible
- Developer Cooperative Program
- Safe Sidewalk Program
- Update Capital Improvements Plan

HUMAN RESOURCES

DESCRIPTION OF WORK: This department is responsible for human resource programs for the District. They provide strategic direction along with plan, develop and manage programs such as recruitment and selection, job

classification, compensation management, benefits administration along with managing district-wide safety programs, policies, procedures and training. This department reports dually to the Director and Chief of Staff.

IMPLEMENTING ACHD'S VISION: Provide leadership and effective human resource management by developing and implementing policies, programs and services that contribute to the District's mission and priorities. Further, Human Resources ensure ACHD hires and retains the best employees by overseeing the District's robust training and safety program.

PLANNED EFFORTS:

1. District Staffing – The department will continue to work with District leadership in evaluating and planning for the staffing needs relating to the District's mission and changing resource needs. In addition to planning for typical attrition rates, the HR Department will also plan for a potential increased rate of retirements as nearly 12% of District employees will reach the social security retirement eligibility age over the next 5 years.
2. Safety – Creating a culture of safety will continue to be a cornerstone of the District's safety program. In meeting this objective, the Safety program will place strong emphasis on ensuring the District is meeting all industry standards and training all employees to ensure these standards are maintained. Additional emphasis will be placed on overall reduction in the number and severity of workplace accidents and illnesses.
3. Healthcare and Other Benefits – The department will focus continued efforts on maintaining a "value added" benefit program that will meet the needs of our employees and their families along with controlling overall costs to the organization.
4. Wellness Program – While the Wellness program does "fit" within the District overall benefit package, the success of the wellness program impacts many areas of the District.
5. Compensation Program – As a part of the overall benefit program, the District strives to provide a competitive compensation structure and pay program that will assist in attracting and retaining quality employees. The department has completed a compensation structure adjustment and will update as necessary for both exempt and non-exempt level employees. It is anticipated that if overall changes to the compensation structure are needed that they will be implemented incrementally.
6. Training / Leadership Development – Providing our employees with training for their current positions along with professional and leadership development is a critical function for the HR department. Over the next five years, the department will continue to develop and refine a certification and leadership program for the District. The certification program will work to ensure that our employees are properly trained to perform the positions that they are currently in but also give them a skill set to develop and help to prepare them for the next level. The leadership program will assist the District in further refining the skills of existing leaders and also identifying future leaders to provide training for leadership positions.
7. Compliance – The department will continue to take the lead on employee related compliance issues by providing training as well as investigation and resolutions to issues that may arise. These compliance issues may relate to harassment, diversity, Affirmative Action, Americans with Disabilities Act, wage and hour laws among others. Training for these items will be incorporated into the District's formal training program.
8. Strategic Plan – Consider demands on staffing and on staff resources during the development of the District's strategic plan.

LEGAL

DESCRIPTION OF WORK: The Legal Department represents the District's interest in all legal matters, administers the risk management program, and enforces District rules, regulations and ordinances. The Department handles claims against the District, represents and sometimes defends the District in actions, organizes lobbying efforts, and assists internal departments in legal matters.

The Legal Department reviews ordinances, contracts and other documents including certifying ACHD's Impact Fee Ordinance in accordance with the Idaho Development Impact Fee Act. The Department also processes

condemnation orders on right-of-way acquisitions for project managers in order to gain entry for roadway construction.

IMPLEMENTING ACHD'S VISION: Legal implements the ACHD vision by providing timely and quality legal services to the District, ensuring compliance with all applicable laws and regulations, and by representing ACHD in litigation matters. Further, Legal proactively positions ACHD for the future through organizing and directing work with the State legislature.

MAINTENANCE

DESCRIPTION OF WORK: The Maintenance Division has been divided into three main sections: Administration, Adams, and Cloverdale.

- The Administration section is responsible for Administrative Management, Facilities Management, and Fleet Management. Facilities and Fleet Management are described below. The Administrative section is led by the Deputy Director who oversees all operations of the Division and is in charge of long-term planning for future operational needs. The Manager ensures the various maintenance programs have the needed resources and are implemented as planned. Facilities Management maintains District buildings and grounds, and property owned by the Highway District.
- The Adams section is located in Garden City and crews within this section are responsible for the District's roadway maintenance east of Cole Road. This includes pothole patching, pavement repairs, sealcoating, crack sealing, chip sealing, anti-icing, snow removal, sanding, guardrail repair, concrete repairs, grading of gravel roads, and miscellaneous storm drain and irrigation repairs. This section is responsible sweeping throughout the entire county.
- The Cloverdale section is located on Cloverdale Road and crews within this section are responsible for the District's roadway maintenance west of Cole Road. This includes pothole patching, pavement repairs, sealcoating, crack sealing, chip sealing, anti-icing, snow removal, sanding, guardrail repair, bridge repairs, concrete repairs, grading of gravel roads, and miscellaneous storm drain and irrigation repairs. This section is responsible for cleaning storm drains through the entire county.

Major operational maintenance activities include the following:

- Winter Maintenance: Pre-treatment of roads before winter storms: with de-icer; removal of snow by means of plowing; and salting/sanding for traction on slick roads.
- Chipsealing & Fogsealing: Chipseal treatment of the roadways to preserve the life of the road surface; fogseal treatment to control loose rocks and dust and create a sealant on top of the chipsealed road surface.
- Cracksealing: Sealing cracks within the road surface, usually done in concert with chipsealing and fogsealing operations.
- Sweeping: Sweeping the 4 Maintenance Zones throughout the county (2200 centerline miles); this total includes leaf pick up and the PM 10 control.
- Utility Work: Utility crews install and repair concrete curb, concrete sidewalks, storm drains, repair trench failures, and install and repair valley gutters.

IMPLEMENTING ACHD'S VISION: The purpose of operational maintenance is to provide a high quality highway system through innovative practices, while making the most effective use of resources.

PLANNED EFFORTS:

- Improve GIS reporting of maintenance work
- Enhanced storm drain maintenance and sweeper operations
- Improve winter maintenance response methods

- Explore alternative methods for alley maintenance (permeable pavers)
- Maintain the positive image of the M&O department through responsiveness to requests for service by citizens and by the effective disbursement of information regarding projects.
- Observe the highest possible level of safety when operating all equipment and performing all job duties.
- Strengthen the department's training program to ensure employees have the proper skills to do their job in a safe manner.
- Seek out and explore the newest technology in maintenance practices for our department.

FACILITIES

DESCRIPTION OF WORK: Facilities Management maintains District buildings and grounds, and property owned by the Highway District.

IMPLEMENTING ACHD'S VISION: Facilities are a support function to ACHD in ensuring the necessary resources are available for the Commission and staff to implement the vision.

PLANNED OR ON-GOING EFFORTS:

- Implement the Future Facilities Plan through the Short & Long Term recommendations –
 - Lease or construct temporary heated vehicle storage for Paint Stripe Trucks (Short)
 - Acquire land necessary for expansion of HQ and Cloverdale (Short)
 - Acquire land for relocation of Adams and Traffic Ops (Short)
 - Commuteride - Correct and reestablish property as legal parcel (Short)
 - Expand HQ in place (Long)
 - Replace building A-2 and Modulars
 - Fueling for fleet vehicles
 - Relocate Adams Maintenance and Traffic Ops (Long)
 - Expand and reconfigure Cloverdale (Long)
 - Improve surrounding streets at all ACHD facilities (Long)

FLEET SERVICES

DESCRIPTION OF WORK: Fleet Management is responsible for all the acquisition, maintenance, and disposal of ACHD's vehicle fleet. The District's fleet predominately consists of pickups, dump trucks, vacuum trucks, aerial bucket trucks, sweepers, loaders, strippers, graders, backhoes, rollers, and tank oil sprayers. The two shops located at the Adams and Cloverdale sites are responsible for maintenance, repair, and modification of the District's equipment.

IMPLEMENTING ACHD'S VISION: Fleet Services supports the ACHD vision by providing and maintaining high-quality vehicles and equipment that are utilized to carry out all of the District's activities.

PLANNED EFFORTS & PROGRAMMED PROJECTS:

- Right Sizing the Fleet- Right-sizing is the process of achieving optimal efficiency for our equipment. ACHD needs to have all of the appropriate equipment, in the right quantities, to perform its duties. The goal is to be trim and equipped without incurring the costs associated with excess equipment.
- Fleet Management Software- A fleet management tool that provides equipment maintenance and fuel history, generates myriad reports, and provides useful data in evaluating equipment life-cycles.
- Telematics- Implement telematics as a multi-faceted tool to increase road treatment response time, reduce product consumption, and increase equipment tracking and maintenance.
- Training- Keep mechanics highly trained in specialized equipment to minimize downtime and improve diagnosis and repair time. Also, decrease reliance on vendors.

- Alternative Fuels- Research and test the viability of alternative fuel vehicles in the ACHD fleet to decrease operating costs and utilize/verify other benefits extolled by this industry.

PLANNING & PROJECT MANAGEMENT

DESCRIPTION OF WORK: The Planning & Project Management Division focuses on short, medium and long range transportation planning to provide a template to guide the future work of the Highway District. Those plans are then converted into major and minor projects and managed throughout all phases from concept design to construction.

- The Planning & Programming Department develops long-range strategic planning, oversees mid-term investment planning via the Integrated Five-Year Work Plan, Community Programs, concept design and project development, travel demand modeling, and pavement management and maintenance planning. The Department also pursues federal funding and coordinates its implementation. The Department processes project requests and applications from citizens and partner agencies and is responsible for the programming of projects.
 - Pavement Management is responsible for the pavement condition information and determining the type and schedule for performing pavement maintenance on roadways. Through the Pavement Management Program, the division inspects and monitors the condition of all roadways under ACHD’s jurisdiction for repair or rebuild as necessary to maintain District standards.
- The Capital Projects Department is responsible for the management of all Highway District capital projects including scheduling, cost estimating, project controls, and administration. All phases of the projects are covered from concept development through final design, right-of-way acquisition and construction. Continuous process improvement is a critical component of the work. The department also coordinates utilities in the public rights-of-way and purchases property for all ACHD projects.
 - The Right of Way Section is responsible for acquiring property for the District’s capital projects. They also initiate and manage license agreements for long term activities in the public rights of way (e.g. landscaping, fences, etc.) and organize the vacation of public right of way that is no longer needed.

IMPLEMENTING ACHD’S VISION: The Planning & Project Management Division manages the process of programming and implementing capital transportation investments in Ada County’s communities, and continuously seeks to incorporate innovative practices in its plans and projects.

PLANNED EFFORTS & PROGRAMMED PROJECTS:

- Execute Capital Projects as programmed (See Projects chapter)
- Improve right-of-way estimating
- Complete the ACHD Strategic Plan
- Streamline and improve Pavement Management functions

REAL ESTATE

DESCRIPTION OF WORK: The Real Estate Section currently manages approximately 58 properties. The Real Estate Section is responsible for maintaining and managing all ACHD’s surplus real property, which includes the day-to-day management of ACHD rental properties; communicating, both internally and externally, real property status and concerns; and all aspects of declaring real property ‘surplus’ including maintaining, selling, demolishing, renting, public hearings, etc.

IMPLEMENTING ACHD'S VISION: The Real Estate Section professionally manages, maintains and disposes of all the District's surplus real property in the best interest of the District and the public.

PLANNED EFFORTS:

- Dispose of \$500,000 of surplus property annually.
- Complete Real Estate Five-Year Work Plan

STORMWATER

DESCRIPTION OF WORK: The Stormwater Section's mission is to effectively manage stormwater to enhance water quality in accordance with federal requirements, minimize flooding and erosion damage, and to preserve water resources for future generations. The Stormwater section is responsible for stormwater quality within the District's jurisdiction by providing oversight of the District's Federal Clean Water Act and National Pollutant Discharge Elimination System (NPDES) permits, implementing and assisting other District staff in the implementation of NPDES requirements. Components of NPDES compliance include planning, education and outreach, erosion / sediment control, monitoring / sampling, investigation, and reporting.

IMPLEMENTING ACHD'S VISION: In anticipation of current and future environmental regulations, Stormwater implements the vision by exploring and implementing best practices in conventional and green stormwater infrastructure (GSI) management.

PLANNED EFFORTS & PROGRAMMED PROJECTS: (See Projects chapter, Miscellaneous Programs section)

- Implement increased monitoring requirements
- Reapplication for new Phase II permit (completed 2014)
- Subwatershed planning
- Pond revegetation pilot projects
- Stormwater policy update to include GSI and water quality

TRAFFIC DEPARTMENT

DESCRIPTION OF WORK: The Traffic Department is responsible for planning, designing, and providing efficient traffic flow and safety in Ada County. Traffic staff handles all traffic related issues throughout the county, except those on the State Highway and Interstate systems which are under the jurisdiction of the Idaho Transportation Department (ITD). By agreement with ITD, the department operates and maintains all traffic signals in Ada County, along with traffic monitoring and communication information related to the State Highway system. The Department works closely with various entities to facilitate, investigate, and implement needed and required changes that affect the safety and lives of the residents in the county. The Department is comprised of three sections: Traffic Operations, Traffic Engineering, and Congestion Management.

- Traffic Operations responsibilities include the construction and maintenance of traffic signals and other traffic control equipment. They install and maintain the computerized Central Traffic Control system, Intelligent Transportation System (ITS) devices, video camera, data collection devices, variable message signs, and fiber optic communication network systems. This section maintains traffic signs, roadway striping, and pavement markings on Ada County public roadways. They also oversee the repair and maintenance of the District's radio communication systems.
- The Traffic Engineering section is responsible for the collection of traffic data, safety investigations, neighborhood traffic calming, and related studies. These include: traffic counts, accident analysis, vehicle

capacity studies, speed / delay studies, sight obstructions, construction traffic control, and citizen use permits. The section designs, or provides design review of, all intersections and signals constructed in Ada County and provides expertise for all major district studies involving traffic flow. The section works with other local and state agencies including five police agencies to provide for the safe and efficient movement of motor vehicles, bicyclists and pedestrians to the satisfaction of local, state and federal requirements within Ada County. In addition, they review, coordinate, and inform the public on all construction traffic control and traffic detour planning for work done within the District's rights of way.

- Congestion Management is responsible for traffic signal coordination in response to traffic growth, new / improved roadways, construction detours, special events, and seasonal changes. In addition, they oversee the planning, design, and use of existing and future ITS, including such things as traffic monitoring with cameras, incident detection and management, traffic control system response to incidents, and providing information to the public via variable message signs and the internet. The division monitors, evaluates, and provides information on transportation system performance. They identify cost effective alternative strategies to alleviate congestion and enhance the mobility of people and goods.

IMPLEMENTING ACHD'S VISION: Traffic Operations supports the ACHD vision by exploring new and emerging technologies and infrastructure for managing traffic. Often many innovative practices on the road are a result of efforts originated in the Traffic Department.

PLANNED OR ON-GOING EFFORTS:

- Raised Pavement Marker Implementation
- Recessed Pavement Marker Pilot Program
- Flashing Yellow Arrow Implementation
- Accessible Pedestrian Signal Implementation
- Pedestrian/School Crossing Safety Upgrades
- Adaptive Signal Implementation
- Bluetooth Congestion Management Implementation
- Signal Timing Coordination
- For more details, see Projects chapter, Traffic & Intelligent Transportation Systems Section

MAINTAIN

Maintenance efforts include those activities essential both to preserving facilities that are currently in good condition and restoring the condition of deteriorated facilities. Maintenance is critical to an affordable, world-class transportation system, as preservation is more cost effective than restoration, and restoration is more cost effective than replacement.

Programs that fit into the category of maintaining assets identified in the IFYWP include:

- Roadway Maintenance
- Bridges
- Traffic
- Stormwater
- Safe Sidewalks

ROADWAY MAINTENANCE

Roadways are by far the largest asset managed by ACHD. Maintaining the network in good condition ensures the best return on taxpayers' investment. The activity of maintaining roadways in Ada County is broken into two functional categories: Operational and Capital Maintenance.

Operational Maintenance is roadway maintenance completed by ACHD's Maintenance Division (see "Maintenance" under the Operate section), utilizing internal crews and equipment. The primary activities in this category are chipsealing and crack sealing. These activities are low cost, high return treatments that extend the life of a roadway before it begins to fully deteriorate.

Capital Maintenance is roadway maintenance that is by definition more intensive. Once a roadway ages and/or deteriorates beyond a certain point, the treatment options are more intrusive. Typically, capital maintenance requires the removal and replacement of some or all of the roadway surface in order to restore it back to a like-new condition. Additionally, these treatments trigger additional requirements as dictated by the Americans with Disabilities Act to upgrade all existing pedestrian ramps within the project limits to meet current standards.

In order to ensure ACHD's is best utilizing its operational and capital maintenance programs, ACHD actively engages in the tool of pavement managements. This decision making tool relies on accurate and regular pavement condition assessments (recorded as a pavement condition index or PCI) and predictive software to forecast the needed annual investment in order to keep a desired system wide maintenance level.

The current overall Pavement Condition Index in Ada County is very good to excellent; however with aging infrastructure and the constant addition of lane miles, this PCI cannot be maintained without a dramatic increase of funding. Based on ACHD's analysis, ACHD must invest \$27 million to \$34 million per year in order to maintain an average PCI of 85 on all roadways.

Recognizing this need, ACHD is increasing funding for its roadway maintenance program through this update to the IFYWP, as shown in the chart below:

Maintenance Category	FY2016	FY2017	FY2018	FY2019	FY2020
Operational Maintenance *	\$9M	\$9M	\$9M	\$9M	\$9M
Federal Aid Capital Maintenance	\$1.1M	\$6.3M	\$0.5M	\$4.5M	\$6.3M
Local Capital Maintenance	\$7.7M	\$8.2M	\$9.5M	\$11M	\$12.4M
Total	\$17.8M	\$23.5M	\$19M	\$24.5M	\$27.7M

While operational maintenance is an included activity used to meet this funding target, operational maintenance projects are not shown within the IFYWP. These projects are included as part of the annual budgeting process.

ACHD breaks its funding of capital maintenance between federal aid and local funding. The primary reason this distinction is made is to recognize that much of the federal funding received does not pass through ACHD's budget, being contracted out directly by the Idaho Transportation Department.

ACHD continues to evaluate and monitor the impact of its maintenance activities to ensure it is investing at appropriate levels. As adjustments are needed, they will be made in subsequent updates to the IFYWP.

BRIDGE PROGRAM

Bridges are the second largest asset ACHD maintains. Currently, 99% of bridges under ACHD's jurisdiction are in good or better condition. While there is not currently a long-term forecast for funding need, ACHD recognizes that constant and adequate funding based on current replacement needs is essential to maintaining a high standard of bridge condition and safety.

Included in the IFYWP is a robust shelf project strategy. A shelf project is defined as a project with a one or more year gap between the completion of design/right-of-way and the construction year. Bridge projects on the shelf list would be the top priority for projects to advance if additional funding becomes available. Bridge shelf projects and the years to which they could advance are shown below:

Fiscal Year	Shelf Project	CN Estimate	Yearly Shelf Total
2016	Victory Rd Bridge #296, ¼ mile E/O Locust Grove Rd	\$511,000	\$511,000
2017	04 th St Bridge #326, 200' W/O Kay St	\$315,000	\$678,000
	Stroebel Rd Bridge #236, 2300' S/O Kuna Rd	\$363,000	
2018	Eagle Rd Bridge #247P, ½ mile N/O Amity Rd	\$331,000	\$331,000
2019	Black Cat Rd Bridge #198 and #199, 1/3 mile S/O Amity Rd	\$897,000	\$1,320,000
	Conover St Bridge #499, 0.17 miles N/O State St	\$263,000	
	Parkinson St Bridge #500, 0.1 miles N/O State St	\$160,000	
2020	Gowen Rd Bridge #385, 1.35 miles S/O Victory Rd	\$1,500,000	\$1,800,000
	Kuna Rd Bridge #210B, 0.3 miles W/O Black Cat Rd	\$300,000	

A group of relatively large bridges are shown as unfunded within the IFYWP. These projects will advance as they become a higher priority within the Bridge program:

- Fairview Ave Bridge #418A and #418AA, Boise River - \$7.7 million
- Eckert Rd Bridge #367 and #367A, Boise River/Ridenbaugh Canal - \$5.5 million
- Gowen Rd Bridge #280B, W/O I-84 over the UPRR Tracks - \$1.6 million
- Cloverdale Rd Bridge #253 and #254 - \$1.25 million
- Linder Rd Bridge #025 and #026, 0.3 miles N/O Hwy 44 - \$1.1 million

TRAFFIC

Traffic Program projects are those that are needed to maintain traffic operations and ensure efficient use of the existing transportation system. As a result of the efforts made in this area, 91.4% of all principal arterials in Ada County are operating within ACHD's level of service (LOS) standards of LOS E or better. Additionally, ACHD maintains a 99.991% in-service rate for signals.

A number of Adaptive Signal System projects are identified within the Initial Draft. These projects use real time traffic data to adjust for waves of traffic to keep traffic moving smoothly. Adaptive Signal projects within the plan are contingent upon the successful completion of the Three Cities Intelligent Transportation System Improvement project, which is an adaptive signal project in pilot phase at this time.

Additionally, traffic projects address specific safety considerations. Within the IFYWP, there are three projects that will be implemented using Federal Local Highway Safety Improvement Program funds to address specific safety considerations:

- Cole Rd, Spectrum St / Century Way Medians
- Cherry Ln, Linder Rd / Meridian Rd Lighting Improvements
- Overland Rd and Vista Ave Street Lighting

STORMWATER

ACHD diligently seeks to comply with Federal stormwater management requirements. Since 2012, ACHD has spent \$20.7 million on required Environmental Protection Agency regulation compliance. In recent years, ACHD has completed pilot projects implementing green stormwater infrastructure (GSI) techniques in various locations. Projects include activities such as permeable pavers in parking lanes, bioswales, reconstructing alleys to include permeable pavement/pavers, etc. ACHD is currently undergoing additional planning to identify opportunities for specific projects implement GSI techniques. In subsequent updates to the IFYWP additional funding will be added to this this category to implement identified projects.

SAFE SIDEWALK PROGRAM

As part of ACHD's Community Programs, the District dedicates \$1.1 million per year to repairing broken or deteriorated sidewalks, as well as improving sidewalks to ensure facilities comply with the Americans with Disabilities Act. This program is used to address specific areas of concern (see FY2016 identified improvement areas) as well as requests that are received throughout the year. This allows this effort to be both proactive and responsive to needs.

ENHANCE

Enhancement efforts are those activities that fundamentally alter the transportation system for the better. Enhancements may include improvements to capacity, safety, system efficiency, or suitability for alternative

modes of travel (walking, biking, and transit). Specifically, ACHD programs that fit into the category of Enhancements are Roads and Intersections, Community Programs, and Cooperative Program.

ACHD also maintains a shelf project strategy for enhancement projects. These shelf projects would be a secondary priority to those identified under bridges. Enhancement shelf projects and the years to which they could advance are shown below:

Fiscal Year	Shelf Project	CN Estimate	Yearly Shelf Total
2017	Cameron St, Hummel Dr / Aurora Dr	\$490,000	\$8,137,000
	Clark St, Orchard St / Roosevelt St	\$870,000	
	Cloverdale Rd, Fairview Ave / Ustick Rd	\$3,275,000	
	Cole Rd, Kettering Ave / Mountain View Dr	\$674,000	
	Fairfield Ave, Holiday Dr S / Holiday Dr N	\$330,000	
	Heron St, 13 th St / 9 th St (north side)	\$444,000	
	Overland Rd, Columbus St / Federal Way	\$1,079,000	
	Targee St, Owyhee St / Shoshone St	\$975,000	
2018	Ash Park Ln, Northview St / Ustick Rd	\$211,000	\$6,941,000
	Cloverdale Rd, Ustick Rd / McMillan Rd	\$3,280,000	
	Collister Dr, Hillside Ave / Briarhill Dr	\$295,000	
	Columbus St, Overland Rd / Kootenai St	\$1,063,000	
	Holcomb Rd, Eastgate Dr / Amity Rd	\$203,000	
	Liberty St, Franklin Rd / Emerald St	\$416,000	
	Philippi St, Malad St / Targee St	\$254,000	
	Poplar St, Cole Rd / Raymond St (north side)	\$439,000	
Roosevelt St, Rose Hill St / Emerald St (west side)	\$780,000		
2019	Leadville Ave Bikeway, Linden St / Greenbelt	\$145,000	\$7,827,000
	Maple Grove Rd, Victory Rd / Overland Rd	\$3,900,000	
	McMillan Rd, Westview Dr / Maple Grove Rd	\$582,000	
	Meridian Rd, Cherry Ln / Ustick Rd	\$3,200,000	

ROADS AND INTERSECTIONS

Road and intersection projects are those intended to address identified capacity related considerations that have been identified. Projects are prioritized based on a benefit-cost comparison of expected congestion and safety improvement compared to cost. Additional consideration is given for the completion of Commission-adopted priority corridors and partner agency requests. The decision to widen a road or intersection is based on existing traffic conditions. Due to the cost and construction impacts of these types of projects, improvements are designed to address the expected transportation needs for the next 20 years. Many times improvements serve the community for much longer.

The ACHD Commission, in coordination with ACHD's partner agencies, has adopted a set of priority corridors for completion. Almost all of these corridors (see below) will be constructed. Those that will not be are being delayed for specific reasons:

- Cloverdale Rd, Franklin Rd / Chinden Blvd – Four remaining segments are programmed.

- Fairview Ave (Cherry Ln), Linder Rd / Orchard St – Two remaining intersections are programmed. Roadway segments delayed in accordance with Commission direction on the Fairview Corridor Management Plan. Plan will be built through development.
- Five Mile Rd, Franklin Rd / Ustick Rd – One remaining segment is programmed.
- Franklin Rd, Black Cat Rd / Cole Rd – Remaining intersection and segment are programmed.
- Maple Grove Rd, Amity Rd / Overland Rd – Two remaining segments programmed.
- Meridian Split Corridor, I-84 / Cherry Ln – Complete.
- State St, Glenwood St / 27th St – Four intersections programmed. Roadway segments delayed in accordance with targets in the State Street Transit and Traffic Operational Plan (TTOP).
- Ten Mile Rd, Overland Rd / Chinden Blvd – Three remaining segments are programmed.
- Ustick Rd, Ten Mile Rd / Cole Rd – Two segments and one intersection programmed.

CAPITAL IMPROVEMENT PLAN

DESCRIPTION OF WORK: The Capital Improvements Plan (CIP) is a long-range transportation plan (20-years) identifying existing transportation facilities and any existing deficiencies, identifying future network deficiencies, and identifying capacity expansion projects on arterial roads and intersections of arterial roads that are eligible for impact fees. The CIP is mandated by Idaho Code in order for ACHD to collect impact fees from developers. The CIP was last updated in 2012. An update to the CIP is underway and will be adopted in 2016.

IMPLEMENTING ACHD’S VISION: The Capital Improvement Plan implements the vision by directing the collection of impact fees to pay for right-of-way preservation and roadway expansion required by growth.

PROGRAMMED PROJECTS & PLANNED EFFORTS: See Projects chapter, Roadways and Intersections for details.

KUNA DOWNTOWN CORRIDOR PLAN (CAPITAL EXPANSION ONLY)

DESCRIPTION OF WORK: The Kuna Downtown Corridor Plan (KDCP) is a transportation plan developed to identify how residents and visitors get to, through, and around the City of Kuna using all modes of travel. The goal of the KDCP is to identify projects and priorities for intersections; pedestrian, bicycle, and transit facilities; and truck routes along the Avalon Street-Main Street-Linder Avenue-Bridge Street corridor between School Avenue and Kay Avenue.

IMPLEMENTING ACHD’S VISION: The Kuna Downtown Corridor Plan implements the vision by directing how ACHD invests in Kuna’s transportation core.

PROGRAMMED PROJECTS:

- Linder/Main/3rd St roundabout

STATE STREET TRANSIT AND TRAFFIC OPERATIONAL PLAN (CAPITAL EXPANSION ONLY)

DESCRIPTION OF WORK: State Street is the only Treasure Valley roadway that connects the communities of Star, Eagle and Boise. As the population of the Treasure Valley grows, State Street will require improvements to accommodate increased traffic along the corridor. The State Street TTOP identifies and prioritizes specific transit and traffic improvements that will develop State Street into a premier transit corridor in the Treasure Valley. This study builds upon the transit vision established during the State Street Corridor Strategic Plan Study in 2004.

IMPLEMENTING ACHD'S VISION: The State Street Transit and Traffic Operational Plan implements the vision by directing how ACHD invests in the State Street corridor and ensures its investments are in line with the desires of the affected cities and neighborhoods. State Street is a Commission adopted priority corridor.

PROGRAMMED PROJECTS:

- State St, Willow Ln/Veterans Memorial Pkwy pedestrian improvements (south side)
- State St, Glenwood St/Collister Dr pedestrian improvements (both sides)
- State St and Collister Drive intersection
- State St and Glenwood St intersection
- State St and Pierce Park Ln intersection
- State St and Veteran's Memorial Pkwy/36th St intersection

COMMUNITY PROGRAMS

DESCRIPTION OF WORK: Community Programs are ACHD projects developed to expand and enhance a safe, efficient, and accessible pedestrian and bicycle network for all residents of Ada County.

IMPLEMENTING ACHD'S VISION: Community Programs allow ACHD to invest in communities at the most basic and local level. Although many community program projects are requested by cities and school districts, individual residents can request community program projects to improve their neighborhoods.

PROGRAMMED PROJECTS: See Projects chapter, Community Programs section.

BOISE CENTRAL BENCH NEIGHBORHOOD PEDESTRIAN AND BICYCLE PLAN

DESCRIPTION OF WORK: The Boise Central Bench Neighborhood Pedestrian and Bicycle Plan serves as a guide for installing pedestrian and bicycle improvements, primarily through Community Program efforts, in the Central Bench area. After extensive analysis and public outreach, including work with the eight neighborhood associations located in the Central Bench, the plan specifically recommends 112 pedestrian and 57 bicycle projects.

IMPLEMENTING ACHD'S VISION: This plan will help guide community program investments in Boise's Central Bench neighborhoods.

PROGRAMMED PROJECTS:

- Alpine St, Orchard St / Randall St (2017)
- Camas St, Orchard/Roosevelt (2017)
- Cameron St, Hummel Dr / Aurora Dr (2019)
- Cassia St, Latah St / Edson St (2020)
- Cherry Ln, Owyhee St / Vista Ave (PD)
- Clark St, Orchard St / Roosevelt St (2018)
- Columbus St, Overland Rd / Kootenai St (2019)
- Emerald St / Americana Blvd, Orchard St / Ann Morrison Park (2017)
- Fairfield Ave, Holiday Dr / Holiday Dr (2019)
- Kootenai St, Vista Ave/Federal Way (PD)
- Liberty St, Franklin St /Emerald St (2019)
- Overland Rd, Columbus St / Federal Way (2018)
- Owyhee St, Malad St /Overland Rd (2016)
- Owyhee St Bikeway, Elder St / Alpine St (PD)

- Phillippi St, Malad St / Targee St (2019)
- Phillippi St, Targee St / Overland Rd (2020)
- Roosevelt St, Rose Hill St / Emerald St (2019)
- Shoshone St Bikeway, Linden St / Greenbelt (PD)
- Targee St, Owyhee St / Shoshone St (2018)

COMPLETED PROJECTS:

- Hawthorne Attendance Area (2015)

BOISE WEST BENCH PEDESTRIAN AND BICYCLE PLAN

DESCRIPTION OF WORK: The Boise West Bench Pedestrian and Bicycle Plan serves as a guide for installing pedestrian and bicycle improvements, through both Capital Projects and Community Program efforts, in the Boise West Bench area. After extensive analysis and public outreach, including work with the six neighborhood associations located in the Boise West Bench area, the plan specifically recommends 80 pedestrian and 49 bicycle projects.

IMPLEMENTING ACHD'S VISION: This plan will help guide community program investments in Boise's West Bench neighborhoods.

PROGRAMMED PROJECTS:

- Ash Park Ln, Northview St / Ustick Rd sidewalk (2019)
- Christine St, Northview St / Ustick Rd sidewalk (2019)
- Cole Rd, Kettering Ave / Mountain View Dr sidewalk (2018)
- McMillan Rd, Westview Dr / Maple Grove Rd (2020)
- Poplar St, Cole Rd/Raymond St sidewalk (2019)

DOWNTOWN MERIDIAN NEIGHBORHOOD PEDESTRIAN AND BICYCLE PLAN

DESCRIPTION OF WORK: The Downtown Meridian Neighborhood Pedestrian and Bicycle Plan serves as a guide for installing pedestrian and bicycle improvements, through both Capital Projects and Community Program efforts, in the Downtown Meridian area. After extensive analysis and public outreach, the plan specifically recommends 51 pedestrian and 39 bicycle projects.

IMPLEMENTING ACHD'S VISION: This plan will help guide community program investments in Meridian's Downtown neighborhoods.

PROGRAMMED PROJECTS:

- East 03rd St, Franklin Rd / Carlton St (Phase 1) (PD)
- Fairview Ave, 3rd St / Locust Grove Rd (2016)
- Pine Ave, Main St / Locust Grove Rd (2018)
- West 1st St, Broadway Ave / Pine Ave (2017)
- West 4th St, Broadway Ave / Maple Ave (2017)

KUNA DOWNTOWN CORRIDOR PLAN (COMMUNITY PROGRAMS ONLY)

DESCRIPTION OF WORK: The Kuna Downtown Corridor Plan identifies projects and priorities for intersections; pedestrian, bicycle, and transit facilities; and truck routes along the Avalon Street/Main Street/Bridge Street

corridor, between School Avenue and Kay Street in downtown Kuna. After extensive analysis and public outreach, the plan proposes 9 intersection projects, 3 arterial roadway projects, 1 collector roadway project, 1 bridge project, and 26 pedestrian/bicycle projects.

IMPLEMENTING ACHD'S VISION: This plan will help guide transportation investments in Kuna's downtown core.

PROGRAMMED PROJECTS:

- 2nd St, Ave C/Linder Ave, including pedestrian crossing (2016)
- 4th St and Linder Ave pedestrian crossing (2016)
- Linder St/Main St/3rd St roundabout (2016)

COMPLETED PROJECTS:

- Avenue E, South End / 4th St sidewalk (2015)

SOUTHEAST BOISE NEIGHBORHOOD WALKING AND BIKING PLAN

DESCRIPTION OF WORK: The Southeast Boise Pedestrian and Bicycle Plan serves as a guide for installing pedestrian and bicycle improvements, primarily through Community Program efforts, in the Southeast Boise area. After extensive analysis and public outreach, including work with the two neighborhood associations located in the Southeast Boise area, the plan specifically recommends 45 pedestrian and 46 bicycle projects.

IMPLEMENTING ACHD'S VISION: This plan will help guide community program investments in Boise's Southeast-area neighborhoods.

PROGRAMMED PROJECTS:

- Beacon St and Leadville St enhanced crossing (2016)
- Beacon St and Manitou St enhanced crossing (2016)
- Broadway Ave and Boise Ave (2020)
- Holcomb Rd, Eastgate Dr / Amity Rd (2019)
- Leadville Ave Bikeway, Linden St / Greenbelt (2020)

COMPLETED PROJECTS:

- Parkcenter Blvd Enhanced Crossing (2015)

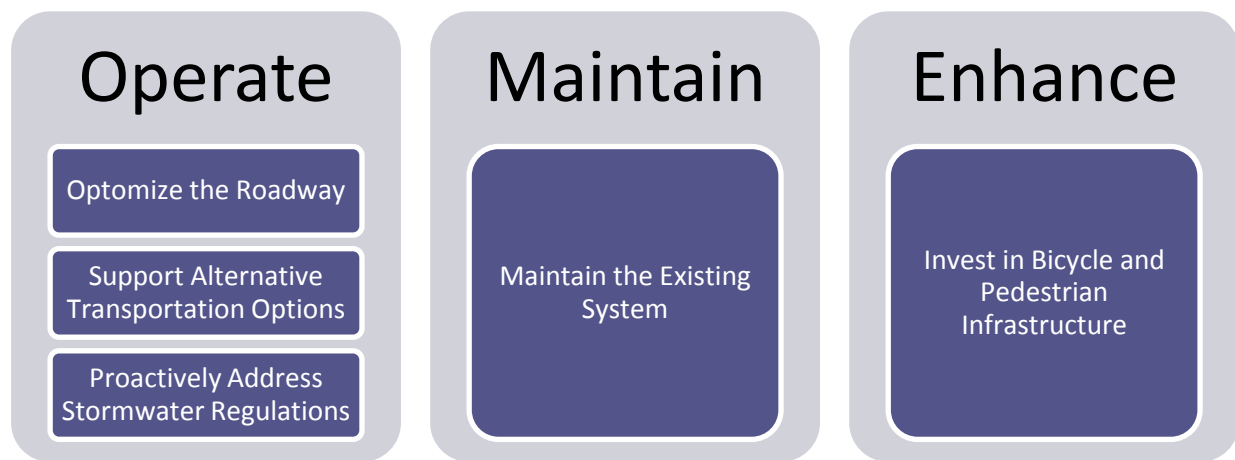
FUNDING OTHER NEEDS

The Ada County Highway District (ACHD) seeks outside funding to augment the District's ability to accomplish its mission. The funding plan section of the IFYWP sets forth the projects for which the Commission supports efforts to fund and the local contribution to which the District is willing to commit for these projects.

One purpose of developing a funding plan is to ensure project application efforts are for projects which are priorities for the District. While some grant programs have annual solicitations, often grant opportunities present themselves with little lead time for preparing and submitting an application. Identifying projects early allows for this limited time to be dedicated to preparing the best grant application possible.

PLAN DEVELOPMENT

The funding plan portion of the IFYWP focuses external funding efforts on the three key areas of Operate, Maintain, Enhance, and the five core priorities:



As a result of constant changes in the federal and private funding landscape, staff evaluated the most strategic method for approaching the remaining funding programs to address the priorities identified above. Projects within this Plan were identified through the cooperative efforts of District staff.

FUNDING PRIORITIES AND PROJECTS

The projects listed below are those which the ACHD Commission supports efforts to fund, organized around the priorities identified above. For most projects, potential funding sources have been identified. For those projects, listed as illustrative, no potential funding source has been identified at this time, however they are still considered to be a priority for specific external funding. It is intended that efforts would be made to identify new potential funding sources that would pay the costs of these projects.

OPTOMIZING THE ROADWAY SYSTEM

The focus of this priority is to implement projects that will improve the effectiveness and safety of the ACHD system in moving people throughout the community where the roadway system has generally been expanded to its ultimate configuration. Potential projects include identified safety improvements such as safety street lighting and lane realignments or reconfigurations, finishing the fiber network and implementing integrated corridor management techniques, utilizing adaptive signal systems as appropriate, and exploring further implementation of travel demand management (TDM) programs.

Street Lighting Pilot Project

PROJECT DESCRIPTION: Conduct pilot project to install continuous street lighting on segments of ACHD right-of-way to improve driver and pedestrian safety. Traffic Engineering evaluated heavily traveled roads, where future vehicle traffic is projected to increase, and where higher nighttime crash rates have been recorded. The segment selected was State Street, from 23rd Street to 8th Street. Coordination with CCDC would be required from 16th street to the east, which may include decorative safety lighting and cost share.

ESTIMATED PROJECT COST: \$250,000

RECOMMENDED LOCAL MATCH: Up to \$19,000 (7.34% of project cost)

POSSIBLE FUNDING SOURCE: Local Highway Safety Improvement Program. Grant applications through LHTAC due in January of each year. Projects are selected through a benefit-cost ratio related to the impact the project is proposed to have on accidents. Street lighting projects score well in this program. The LHSIP program requires a 7.34% local match.

Cole Rd and Overland Rd Free-Running Right Turn Lane Modification

PROJECT DESCRIPTION: Reconfigure existing free running right turn lanes to reduce number of accidents at the intersection of Cole Road and Overland Road. The intersection has the highest number of crashes in Ada County, and over half of those crashes occur in the free running right turn lanes. Similar lane elimination of free running right turn lanes has reduced the number of intersection crashes by 43%. The Cole Road and Overland Road intersection is located on top of an Idaho Transportation Department (ITD) overpass, but ACHD has operational authority for the streets. ACHD will need to secure ITD's approval for the final design.

ESTIMATED PROJECT COST: \$500,000

RECOMMENDED LOCAL MATCH: Up to \$37,000 (7.34% of project cost)

POSSIBLE FUNDING SOURCE: Local Highway Safety Improvement Program (LHSIP). Grant applications through LHTAC due in January of each year. Projects are selected through a benefit-cost ratio related to the impact the project is proposed to have on accidents. The LHSIP program requires a 7.34% local match.

Community Outreach and Safety Programs (Illustrative Project)

PROJECT DESCRIPTION: The Idaho Department of Transportation Office of Highway Safety (OHS) awards grants to state and local governmental units to help solve critical behavioral traffic safety problems. Use grant to fund

public outreach campaign to increase safe use of crosswalks, and to improve bicycle safety. The goal of the outreach project is to eliminate roadway fatalities and injuries in Ada County.

ESTIMATED PROJECT COST: \$5,000

RECOMMENDED LOCAL MATCH: For first year projects, grant money will generally reimburse seventy-five (75) percent of the total costs, in the second year fifty (50) percent and in the third year twenty-five (25) percent as required. The Commission would approve local match before any application is submitted.

POSSIBLE FUNDING SOURCE: Idaho Transportation Department, Office of Highway Safety.

SUPPORTING ALTERNATIVE TRANSPORTATION OPTIONS

Supporting alternative transportation options is defined as activities which encourage the use of non-single occupancy vehicles and their appropriate support facilities. These options can reduce congestion and improve air quality. ACHD has the opportunity to directly impact and provide these services through the Commuteride program. Project currently identified to support this priority are:

Commuteride Replacement Vehicles

PROJECT DESCRIPTION: Project would purchase fifteen passenger vans and minivans to replace vehicles in the fleet according to the Commuteride vehicle replacement schedule. The current fleet has 99 fifteen passenger vans and 6 minivans. Funds are being applied for now in order to ensure they are in place to meet the replacement need when existing vehicles are anticipated to reach the end of their useful life. Commuteride’s useful life policy states vehicles will be replaced that have reached six years of age or 100,000 miles.

Funding Year	2016	2017	2018	2019	2020
Funding Need	\$890,000	\$925,000	\$962,000	\$1,000,000	\$1,000,000
Current Funding	\$748,000	\$46,000	\$0	\$0	
Remaining Unfunded Needs	\$142,000	\$879,000	\$962,000	\$1,000,000	\$1,000,000
Recommended Local Match for unfunded needs (Up to 20%. Required Match Varies by Funding Source)	Up to \$178,000	Up to \$185,000	Up to \$193,000	Up to \$200,000	Up to \$200,000

POSSIBLE FUNDING SOURCE: FTA 5307 Urbanized Area Formula or FTA 5339 or STP-TMA. Applications are due to COMPASS and Valley Regional Transit in November of each year.

Commuteride Expansion Vehicles

PROJECT DESCRIPTION: Project would purchase four (4) fifteen passenger vans in each year to expand Commuteride services. The program currently has 99 vans on the road, with the goal of growing the program by 4% each year

ESTIMATED PROJECT COST: \$200,000 per year

RECOMMENDED LOCAL MATCH: \$40,000 per year

POSSIBLE FUNDING SOURCE: FTA 5307 Urbanized Area Formula or FTA 5339. Applications are due to COMPASS and Valley Regional Transit in November of each year.

Park and Ride Site development (Illustrative Project)

PROJECT DESCRIPTION: Project would construct park and ride sites to support the Commuteride program. The City of Kuna included a park and ride site within their city as the seventh priority in this year's request list. ACHD will coordinate with the City on a potential site for the lot. Additional locations are being identified, including an analysis of possible funding mechanisms. The Kuna project is considered illustrative and would only be applied for pending ACHD Commission review and approval of match funding.

ESTIMATED PROJECT COST: Kuna Location - \$740,000

RECOMMENDED LOCAL MATCH: As required. The Commission would approve local match before any application is submitted.

POSSIBLE FUNDING SOURCE: FTA or STP-TMA funds.

PROACTIVELY ADDRESSING ENVIRONMENTAL REGULATIONS

In response to existing and anticipated air quality and stormwater requirements, staff recommends proactively implementing projects and training that would position ACHD to prepare the district for broader regulatory requirements. Current and continued focus is on implementing stormwater projects that respond to NPDES permit requirements, but a proactive approach would include seeking grants for innovative green stormwater Infrastructure (GSI) projects and training to develop and enhance in-house expertise and keep staff current with the evolving techniques and technologies along with meeting federal clean water requirements.

Asset Management System (Illustrative)

PROJECT DESCRIPTION: Asset management software is needed to address inventory, maintenance, and inspection related NPDES permit requirements. In addition to fulfilling NPDES permit requirements, asset management software will serve as a tool to assess/track current infrastructure and support ACHD's rapidly growing infrastructure inventory, and leverage the GIS system that ACHD already has. Use of an asset management system will help ACHD efficiently and effectively manage and maintain ACHD's storm drain system. An asset management tool can be used to inform staff on how to best use/leverage limited funds.

ESTIMATED PROJECT COST: \$100,000 to \$1,000,000

RECOMMENDED LOCAL MATCH: As required. The Commission would approve local match before any application is submitted.

POSSIBLE FUNDING SOURCE: EPA or other Federal sources.

Technical Assistance Services for Communities

PROJECT DESCRIPTION: Apply for technical assistance to develop a Green Storm Water Infrastructure (GSI) business plan for the operation and maintenance of ACHD's green infrastructure. The EPA's national Technical Assistance Services for Communities (TASC) program provides independent assistance through an EPA contract at no cost to the recipient. ACHD may apply for a Technical Assistance project to develop a GSI business plan, which will help ensure practices are properly maintained and effective in reducing stormwater runoff. The resulting plan would include the GSI elements that will be performed by ACHD staff (e.g. street sweeping) and those performed by an outside contractor. A comprehensive approach would ensure GSI projects are executed and maintained properly, and likely increase system cost efficiency.

ESTIMATED PROJECT COST: \$50,000

RECOMMENDED LOCAL MATCH: No match required. TASC services are not a grant, and there are no funds awarded to the recipients of the assistance services. These services are delivered under a contract which is funded, administered and managed by EPA.

POSSIBLE FUNDING SOURCE: EPA's Technical Assistance Services for Communities program.

Green Stormwater Infrastructure Supportive Curriculum

PROJECT DESCRIPTION: With funding from an EPA Urban Waters Small Grant, work with College of Western Idaho (CWI) to develop additional horticulture curriculum with learning elements specifically related to understanding the creation, function and maintenance of stormwater facilities. The program may be a certification program that could be completed in a much shorter time frame than a typical CWI two-year degree. Contractors who perform GSI facility maintenance for ACHD would have to use certified staff to perform work on ACHD's stormwater facilities.

ESTIMATED PROJECT COST: \$50,000

RECOMMENDED LOCAL MATCH: A minimum non-federal cost share/match of \$4,000 is required.

POSSIBLE FUNDING SOURCE: EPA Urban Small Waters grant program.

Green Stormwater Infrastructure Demonstration Projects (Illustrative Project)

Demonstration Project A

PROJECT DESCRIPTION: Fund permeable paver retrofit of alleys in downtown Boise. Use subwatershed planning process to assist in determining alley locations that will provide best pollutant load reduction. Project implementation works toward addressing lower Boise TMDL and NPDES permit.

ESTIMATED PROJECT COST PER ALLEY: \$125,000

RECOMMENDED LOCAL MATCH: As required. The Commission would approve local match before any application is submitted.

POSSIBLE FUNDING SOURCE: EPA or other federal source.

Demonstration Project B

PROJECT DESCRIPTION: Fund permeable paver retrofit projects in ACHD right-of-way adjacent to Meridian Community Center. Use subwatershed planning process to assist in determining alley locations that will provide best pollutant load reduction. Project implementation works toward addressing lower Boise TMDL and NPDES permit.

ESTIMATED PROJECT COST: \$50,000

RECOMMENDED LOCAL MATCH: As required with cost-share from City of Meridian. The Commission would approve local match before any application is submitted.

POSSIBLE FUNDING SOURCE: EPA or other federal source.

Demonstration Project C

PROJECT DESCRIPTION: Fund retrofit of stormwater system in Main/Fairview corridor (e.g. West End Boise) based on subwatershed planning information. Project implementation works toward addressing lower Boise TMDL and NPDES permit by installing features such as permeable alley, bioretention planters, tree planter, etc.

ESTIMATED PROJECT COST: \$150,000

RECOMMENDED LOCAL MATCH: As required with cost-share from City of Boise. The Commission would approve local match before any application is submitted.

POSSIBLE FUNDING SOURCE: EPA or other federal source.

Clean Diesel Engine Replacement (Illustrative Project)

Support Fleet Management by securing grant funds to replace or upgrade old equipment, and to expand operations by purchasing new types of equipment. Departments would identify new types of equipment that would improve current work conditions, meet new requirements, or to accommodate conversion to adopted new work practices. Funding opportunities include; Transportation Management Area (TMA) funds; Congestion Mitigation Air Quality (CMAQ) funds (if ITD makes them available again); Environmental Protection Agency (EPA) Diesel Emissions Reduction Act (DERA) funding.

PROJECT DESCRIPTION: Engine replacement (repower) may be a cost-effective emissions reduction strategy when a vehicle or machine has a long useful life and the cost of the engine does not approach the cost of the entire vehicle or machine. Examples of good potential replacement candidates include construction machines. Using EPA Diesel Emissions Reduction Act funding, older diesel vehicles or machines can be repowered with newer diesel or alternative fueled engines.

ESTIMATED PROJECT COST: \$10,000 to \$50,000

RECOMMENDED LOCAL MATCH: As required. The Commission would approve local match before any application is submitted.

POSSIBLE FUNDING SOURCE: EPA

MAINTAINING THE SYSTEM

Maintaining the system is defined as activities and projects that help keep the public's current investments in sound condition. Projects range from roadway overlays, reclaims, micro seals, innovative treatments and rebuilds to equipment replacements to sidewalk and bridge repair. Typically, the cost of maintenance projects is impacted less by federal requirements and therefore are a wiser investment of federal funding. The following list of funding needs illustrate areas the District would like to focus additional funding resources to support this priority:

Capital Maintenance – Arterials, Collectors Only

PROJECT DESCRIPTION: With few exceptions¹, Surface Transportation Program (STP) funds may only be used on Federal-aid highway system roads. ACHD uses STP funds to maintain arterials and collectors, which are on that system. This project would request COMPASS set aside as much additional STP- Transportation Management Area (TMA) funding as possible from available funds for ACHD to help meet the District's maintenance needs, including but not limited to overlays, reclaims, rebuilds and micro seals. STP-Urban funds may also be available for projects within Kuna or Star. Design would occur two years prior to construction. The specific projects to be completed would be identified at the time of design when the appropriate maintenance treatment is able to be determined based on condition by ACHD's Pavement Management staff. In addition, any necessary Americans with Disabilities Act (ADA) curb ramp improvements are required as part of most capital maintenance projects.

ACHD's Pavement Management Engineer estimates the **needed annual roadway maintenance investment to be \$27 million to \$34 million** based on the StreetSaver Model's Pavement Condition Index (PCI) data. This data is updated annually for arterials, collectors and residential streets within Ada County. Funding also includes increased maintenance funding from House Bill 312.

Funding shown below as Federal Aid Capital Maintenance are those funds ACHD has been awarded to date.

Without this federal funding, ACHD ability to maintain its transportation system would be severely impacted.

Maintenance Category	FY2016	FY2017	FY2018	FY2019	FY2020
Operational Maintenance*	\$9M	\$9M	\$9M	\$9M	\$9M
Federal Aid Capital Maintenance	\$1.1M	\$6.3M	\$0.5M	\$4.5M	\$6.3M
Local Capital Maintenance	\$7.7M	\$8.2M	\$9.5M	\$11M	\$12.4M
Total	\$17.8M	\$23.5M	\$19M	\$24.5M	\$27.7M

RECOMMENDED LOCAL MATCH: Federal match requirements for Federal Aid Capital Maintenance is 7.34% of project cost. Local match would be budgeted as Federal Aid Capital Maintenance funds become available.

POSSIBLE FUNDING SOURCE: STP-TMA or STP-Urban. A letter will be submitted to COMPASS on an annual basis requesting available funds be allocated towards the unfunded needed. The amount available for the set-aside would be determined by the COMPASS TMA Balancing Committee in the spring of each year.

1 Location of Projects (23 U.S.C. 133(c)): In general, the location of STP projects is not limited. However, STP projects may not be undertaken on roads functionally classified as local or rural minor collectors unless the roads were on a Federal-aid highway system on January 1, 1991. The code does allow for some exceptions.

Gowen Road Bridge # 280B Replacement

PROJECT DESCRIPTION: Reconstruct the existing deficient rail overpass bridge (Sufficiency Rating of 55 out of 100). Current bridge was built in 1941 and is structurally deficient due to its width. Bridge located 750' west of the intersection of Gowen Road and Eisenman Road. Project may use accelerated bridge construction techniques due to roadway importance.

ESTIMATED PROJECT COST: \$1.59 Million

RECOMMENDED LOCAL MATCH: Up to \$117,000 (7.34% of project cost for the Federal Bridge Program) or as required.

POSSIBLE FUNDING SOURCE: Federal Bridge Program. Applications submitted through LHTAC in the spring of each year.

Eckert Rd Bridge #367 & #367A Replacement & Widening (Illustrative Project)

PROJECT DESCRIPTION: Reconstruct the existing river bridge (Sufficiency Rating of 67 out of 100) & the Ridenbaugh Canal bridge (Sufficiency Rating of 62 out of 100). Current bridges were built in 1954 and are structurally deficient due to their width. Bridges located north of Boise Avenue over the Boise River and the Ridenbaugh Canal. Project may use accelerated bridge construction techniques due to roadway importance.

ESTIMATED PROJECT COST: \$5.5 Million

RECOMMENDED LOCAL MATCH: As required. The Commission would approve local match before any application is submitted.

Fairview Avenue Bridges #418A & #418AA Replacement (Illustrative Project)

PROJECT DESCRIPTION: Reconstruct the existing deficient bridges over the Boise River to address scouring issues. Bridges located directly east of Garden Street.

ESTIMATED PROJECT COST: Up to \$7.7 Million

RECOMMENDED LOCAL MATCH: As required. The Commission would approve local match before any application is submitted.

Kuna-Mora Road Rehabilitation, Pleasant Valley Rd / I-84

PROJECT DESCRIPTION: Rehabilitate Kuna-Mora Rd between Pleasant Valley Rd and I-84 as part of ACHD's Pavement Management program. Geotechnical analysis is in progress and project construction is contingent upon the outcome of that analysis.

ESTIMATED PROJECT COST: Cost to be determined. Geotechnical Analysis is underway to determine appropriate treatment which will drive project cost.

RECOMMENDED LOCAL MATCH: As required. (7.34% of project cost for the STP-Rural Program)

POSSIBLE FUNDING SOURCE: STP-Rural. The STP-Rural program requires a 7.34% local match.

Pavement Condition Evaluation (Illustrative Project)

PROJECT DESCRIPTION: Evaluate the condition of all arterials, collectors and local roads in the network and provide a current Pavement Condition Index (PCI) of the network. Requires consultant services. ACHD utilizes the PCI information to determine the condition of the pavement sections and in determining the appropriate maintenance treatments within the framework of a Pavement Management System, and thereby identifying funding requirements for project and network level purposes.

ESTIMATED PROJECT COST: \$400,000

RECOMMENDED LOCAL MATCH: As required. The Commission would approve local match before any application is submitted.

Reimbursement for Emergency Management Support (Illustrative Project)

PROJECT DESCRIPTION: Apply for Federal Homeland Security National Special Security Event (NSSE) funds if and when the Secretary of U.S. Department of Homeland Security designates an event of national significance in Ada County. These funds would be used to reimburse ACHD for costs incurred providing traffic management support during an NSSE event.

ESTIMATED PROJECT COST: To be determined after qualifying event.

RECOMMENDED LOCAL MATCH: As required. The Commission would approve local match before any application is submitted.

POSSIBLE FUNDING SOURCE: Department of Homeland Security.

INVESTING IN BICYCLE AND PEDESTRIAN INFRASTRUCTURE

In December 2005, the ACHD Commission adopted the Pedestrian-Bike Transition Plan, which identified the gaps and accessibility issues in the pedestrian and bike network. ACHD has since developed neighborhood level pedestrian-bike plans to further prioritize the missing segments to ensure the projects being completed are those that are most important to the people who live in that area. ACHD is focusing funding efforts for this priority on high priority, unfunded projects within neighborhood level pedestrian-bike plans and other Community Programs requests.

ACHD will only program or pursue federal funding for a project where right-of-way and environmental impacts would be at a minimum.

Enhanced Arterial Crossings - Pedestrian Safety Improvements (Illustrative Project)

PROJECT DESCRIPTION: Install as appropriate enhanced pedestrian crossings on arterial roadways. The primary purpose of these projects would be to improve bike and pedestrian connectivity to schools, employment, shopping, and recreation. Arterial roadways, with their higher traffic volumes require added consideration in order to safely accommodate bikes and pedestrians. These projects are illustrative and would only be applied for pending ACHD Commission review and approval of a location and its implementation.

ESTIMATED PROJECT COST: \$100,000 - \$150,000 per location

RECOMMENDED LOCAL MATCH: As required. The Commission would approve local match before any application is submitted.

Innovative Bicycle Facilities Project (Illustrative Project)

PROJECT DESCRIPTION: To help develop innovative bicycle facilities, such as protected lanes, grant funds for outside technical support and/or construction would be sought to ensure a successful and worthwhile bicycle lane project. The technical support, in the form of experts in the design of bike lanes, would provide assistance in design and identification of suitable routes. In addition, the technical experts would provide a lasting educational opportunity for ACHD staff in Planning and Traffic Engineering, and help ACHD to develop safe, comfortable, visible bikeway facilities within the Ada County road structure.

Segments that may be considered for grant applications are:

- Locations with high existing or potential bike traffic
- Locations that are critical to the bikeway network in terms of completing gaps, especially where few alternatives exist
- Locations with unusual challenges that require innovation or extraordinary treatments to facilitate bike traffic
- High visibility locations

ESTIMATED PROJECT COST: \$25,000 - \$50,000 per location

RECOMMENDED LOCAL MATCH: As required. The Commission would approve local match before any application is submitted.

POSSIBLE FUNDING SOURCE: Green Lane Project

Evaluate Integration of New Bike and Pedestrian Facilities (Illustrative Project)

PROJECT DESCRIPTION: Conduct concept study to evaluate the effectiveness of bike and pedestrian plans to integrate new facilities into the existing ACHD system.

ESTIMATED PROJECT COST: \$25,000

RECOMMENDED LOCAL MATCH: As required. The Commission would approve local match before any application is submitted.

POSSIBLE FUNDING SOURCE: COMPASS Planning Grant

FUNDING CONCERNS

The lack of a long-term federal transportation bill continues to cause some concern for reliable federal funding. The current deadline for a signed transportation funding bill is December 2015. As we have approached similar funding deadlines in the past, staff continues to be of the opinion that, based on historical actions, some form of a transportation bill or continuing resolution is likely to be passed. ACHD staff is not anticipating a shortfall of federal funds on previously obligated projects.