

Planning & Project Management Division

Operational Budget Summary				
1170 - P&P Administration				
1180 - Planning & Programming				
1195 - Capital Projects Management				
5320 - Right-of-Way				
Category	FY2016 Actual	FY2017 Budget	FY2018 Budget	FY2019 Budget
Contracts	244,399	311,100	371,100	506,100
Equipment	98,615	71,100	300	300
Labor	2,773,739	2,946,800	2,993,500	3,143,900
Materials & Supplies	9,051	8,750	8,600	8,600
Miscellaneous	56,492	87,750	61,900	71,500
Total	3,182,297	3,425,500	3,435,400	3,730,400
FTE	31	31	31	31

Table 18

Department Mission

Define, plan, develop, and manage the District's capital investment plans and projects and supporting the District vision of leading transportation innovation and investing in communities.

Organizational Chart

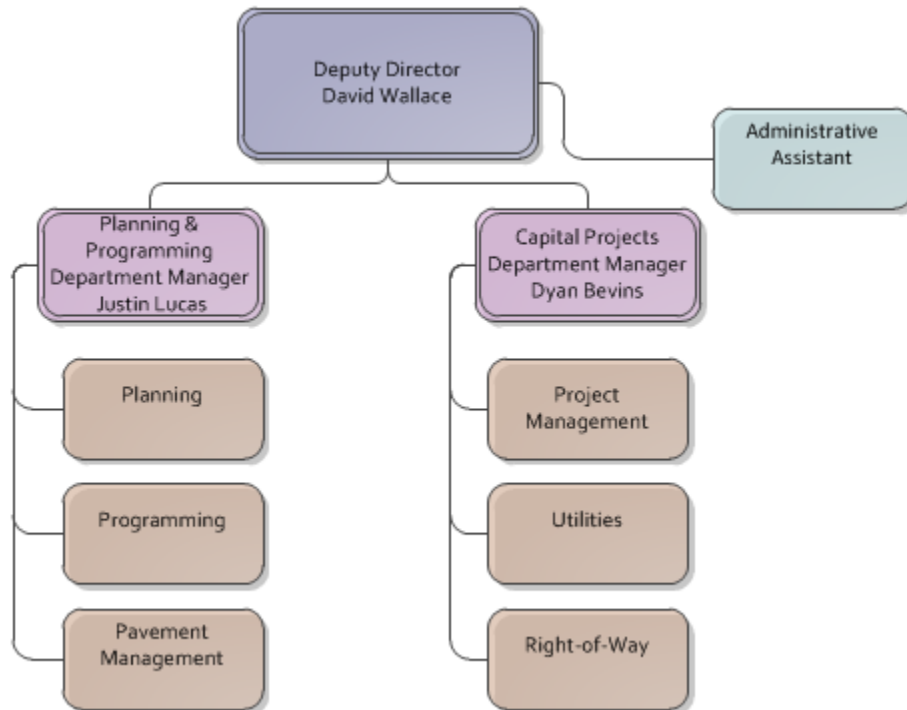


Figure 12

Division Services

The Planning, Programming and Capital Project Management (Plans and Projects) Division creates short, medium and long range transportation plans, uses pavement management “best practices,” and finds external funding for upcoming Highway District work. Those plans are then converted into projects large and small, and managed throughout all phases from concept design to construction completion.

- The Planning and Programming Department conducts corridor transportation studies, performs transportation modeling, develops the District-wide Strategic Plan, and conducts mid-term investment planning via the Integrated Five Year Work Plan. The Department solicits and receives community program requests and applications from citizens and partner agencies, and programs sidewalks, bicycle improvements and pedestrian enhancement projects. The department also pursues and manages outside funding opportunities for the District. Pavement Management is responsible for establishing 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 Management 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 with all utilities in the public rights-of-way. 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.

Performance Measurement

Plans and Projects Division measures its performance against cost and schedule evaluations of both its capital projects and its programming and planning endeavors. In addition to managing all ACHD Capital Projects—nearly half the District's budget—Plans and Projects is also responsible for developing and implementing the District-wide Strategic Plan and the Integrated Five Year Work Plan, requesting and implementing the use of all ACHD federal funds activities, and for the creation and implementation of seven other formal major Ada County community and travel Plans.

- **FY 17 Status:**
 - Provided a nurturing work place environment, ensuring employee health and success
 - Executed the FY 17 portions of the Integrated Five Year Work Plan on time, on budget
 - Emphasized Customer Service in all our activities
 - Deferred by Commission direction the contract to build Emerald and Americana improvements for re-bidding in FY 18
 - Completed 2 miles of Ustick road widening and improvements, including expansion of the intersection at Meridian Road
 - Completed expanded, improved intersection of Fairview Ave and Cole Road
 - Acquired a record number of Right-of-Way parcels (480)
 - Improved Right of Way projections and tracking
 - Updated Cost Estimator procedures
 - Improved Scoping with increased coordination with partner agencies
 - Had 94% of all Capital Projects out for Bid by 31 March 2017
- **FY 18 Objective:**
 - Fill all Planning, Programming and Capital Projects billets with highly qualified people
 - Complete the roadmap for ACHD Asset Management, establishing division goals and responsibilities and acquiring needed IT support
 - Complete and attain Commission adoption of the FY 19 IFYWP on time
 - Complete and internally coordinate FY 19 Chipseal maps early to assess materials needed
 - Have 90% of all Capital Projects out for Bid not later than 31 March 2018
 - Execute the FY 18 portions of the IFYWP on time, on budget
 - Expend at least 95% of the planned project expenditures
 - Complete new IFYWP software and use it for FY 19 IFYWP programming
 - Acquire new Right-of-Way software to improve planning and tracking

1170 - Planning & Project Management

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 2

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Planning & Project Mgt Salaries & Benefits				
00100.1170.02 Wages				
00100 WAGES	158,811	160,000	166,300	170,500
Total 00100.1170.02 Wages	158,811	160,000	166,300	170,500
00110.1170.02 FICA Taxes				
00110 FICA TAXES	11,570	12,200	12,700	13,000
Total 00110.1170.02 FICA Taxes	11,570	12,200	12,700	13,000
00120.1170.02 State Retirement				
00120 STATE RETIREMENT	17,765	18,100	18,800	20,400
Total 00120.1170.02 State Retirement	17,765	18,100	18,800	20,400
00130.1170.02 Insurances				
00130 INSURANCES	32,289	33,200	44,800	51,100
Total 00130.1170.02 Insurances	32,289	33,200	44,800	51,100
00140.1170.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	521	600	1,800	1,800
Total 00140.1170.02 Worker's Compens	521	600	1,800	1,800
Total Planning & Project Mgt Salaries & Benefits	220,956	224,100	244,400	256,800
Planning & Project Mgt Other Expenses				
00200.1170.02 Postage				
00200 POSTAGE		50	50	50
Total 00200.1170.02 Postage		50	50	50
00210.1170.02 Printing				
00210 PRINTING	352	400		
Project Map Printing			500	500
Total 00210 PRINTING			500	500
Total 00210.1170.02 Printing	352	400	500	500
00240.1170.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	455	1,500	1,000	1,000
Total 00240.1170.02 Books/Dues/Subs	455	1,500	1,000	1,000
00261.1170.02 Supplies Office				
00261 SUPPLIES - OFFICE	399	600	600	600
Total 00261.1170.02 Supplies Office	399	600	600	600
00265.1170.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING	88	150	150	150
Total 00265.1170.02 Supplies Clothing	88	150	150	150
00291.1170.02 Leases & Rentals				
00291 LEASES AND RENTALS	270	300	300	300
Total 00291.1170.02 Leases & Rentals	270	300	300	300

1170 - Planning & Project Management

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 2

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00300.1170.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	1,390	3,000	2,500	2,500
Total 00300.1170.02 Travel & Meetings	1,390	3,000	2,500	2,500
00310.1170.02 Mileage Reimbursement				
00310 AUTO MILEAGE		100	100	100
Total 00310.1170.02 Mileage Reimburs		100	100	100
00320.1170.02 Employee Training				
00320 EMPLOYEE TRAINING	1,948	3,000	2,000	2,000
Total 00320.1170.02 Employee Training	1,948	3,000	2,000	2,000
00495.1170.02 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	2,133	2,500	2,500	2,500
Total 00495.1170.02 Discretionary Acct	2,133	2,500	2,500	2,500
00705.1170.02 Professional Services				
00705 PROFESSIONAL SERVICES		6,000	5,000	5,000
Total 00705.1170.02 Professional Servic		6,000	5,000	5,000
Total Planning & Project Mgt Other Expenses	7,035	17,600	14,700	14,700
Total Planning & Project Mgt Expenditures	227,991	241,700	259,100	271,500

1180 - P & P Planning

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 8

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
P & P Planning Salaries & Benefits				
00100.1180.02 Wages				
00100 WAGES	488,738	515,200	545,400	559,100
Total 00100.1180.02 Wages	488,738	515,200	545,400	559,100
00110.1180.02 FICA Taxes				
00110 FICA TAXES	35,051	39,400	41,700	42,800
Total 00110.1180.02 FICA Taxes	35,051	39,400	41,700	42,800
00120.1180.02 State Retirement				
00120 STATE RETIREMENT	55,010	58,400	61,800	66,700
Total 00120.1180.02 State Retirement	55,010	58,400	61,800	66,700
00130.1180.02 Insurances				
00130 INSURANCES	145,266	165,300	144,200	164,400
Total 00130.1180.02 Insurances	145,266	165,300	144,200	164,400
00140.1180.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	2,903	3,500	7,700	7,900
Total 00140.1180.02 Worker's Compensation	2,903	3,500	7,700	7,900
00160.1180.02 Temporaries				
00160 TEMPORARIES	16,188	17,500		
Student Intern - 34wks*20hr/wk & 18wks*40hr/wk \$12.80			18,000	18,000
Total 00160 TEMPORARIES			18,000	18,000
Total 00160.1180.02 Temporaries	16,188	17,500	18,000	18,000
00170.1180.02 Overtime Pay				
00170 OVERTIME PAY	1,135	2,000	2,000	2,000
Total 00170.1180.02 Overtime Pay	1,135	2,000	2,000	2,000
Total P & P Planning Salaries & Benefits	744,291	801,300	820,800	860,900
P & P Planning Other Expenses				
00210.1180.02 Printing				
00210 PRINTING	143	10,000	200	10,000
Total 00210.1180.02 Printing	143	10,000	200	10,000
00240.1180.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	1,397	3,300		
AICP for 3 Planners			1,300	1,300
APA Dues for 5 Planners			1,500	1,500
ITE Dues			400	400
Total 00240 BOOKS, DUES, SUBSCRIPTIONS			3,200	3,200
Total 00240.1180.02 Books/Dues/Subscriptions	1,397	3,300	3,200	3,200
00261.1180.02 Supplies Office				

1180 - P & P Planning

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 8

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00261 SUPPLIES - OFFICE	641	1,000	1,000	1,000
Total 00261.1180.02 Supplies Office	641	1,000	1,000	1,000
00265.1180.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING	829	500	500	500
Total 00265.1180.02 Supplies Clothir	829	500	500	500
00300.1180.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	9,035	8,900		
APA or Other National Conference (2 EMP 2018 and 2019)			3,200	3,200
TRB National Conference (1 EMP 2018, 1 EMP 2019)			1,500	1,500
Funding/ADA Conference			1,000	1,000
Western Planner (1 EMP)			1,000	1,000
ITE Intermountain Conference (Modeler)				1,100
Slurry Systems Workshop				1,200
Northwest Pavement Mangment			500	
Modeling Conference (ITM)			1,500	
Total 00300 TRAVEL AND MEETING:			8,700	9,000
Total 00300.1180.02 Travel & Meetin	9,035	8,900	8,700	9,000
00310.1180.02 Mileage Reimbursement				
00310 AUTO MILEAGE	197	600	500	500
Total 00310.1180.02 Mileage Reimbu	197	600	500	500
00320.1180.02 Employee Training				
00320 EMPLOYEE TRAINING	5,894	5,850		
APA or Other National Conference (2 EMP 2018 and 2019)			1,500	1,500
TRB National Conference (1 EMP 2018, 1 EMP 2019)			700	700
Funding/ADA Conference (1 EMP)			500	500
Western Planner (1 EMP)			300	300
ITE Intermountain Conference (Modeler)				150
Slurry Systems Workshop (1 EMP)				400
Northwest Pavement Mangment (1 EMP)			400	
Modeling Conference (Modeler)			650	
Misc Webinars and Training			500	500
Total 00320 EMPLOYEE TRAINING			4,550	4,050

1180 - P & P Planning

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 8

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Total 00320.1180.02 Employee Traini	5,894	5,850	4,550	4,050
00492.1180.02 Maint Repair/Equipment				
00492 Maint / Repair - Equip	8,370			
Total 00492.1180.02 Maint Repair/Ec	8,370			
00495.1180.02 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	283	11,100	500	500
Total 00495.1180.02 Discretionary Ac	283	11,100	500	500
00705.1180.02 Professional Services				
00705 PROFESSIONAL SERVICES	239,702	285,500		
PCI Evaluation (Residentials)				300,000
ADA Transition Plan Update and Sidewalk Inventory			150,000	
South Boise Neighborhood Plan			70,000	
Star Neighborhood Plan			70,000	
Kootenai St Traffic Calming			30,000	
Bike Map Revisions				10,000
West End Neighborhood Plan				35,000
Eagle Neighborhood Plan				70,000
Orchard St Operational Analysis				80,000
Geo Tech Report North/East End			40,000	
Total 00705 PROFESSIONAL SERVI			360,000	495,000
Total 00705.1180.02 Professional Ser	239,702	285,500	360,000	495,000
Total P & P Planning Other Expenses	266,491	326,750	379,150	523,750
Total P & P Planning Expenditures	1,010,782	1,128,050	1,199,950	1,384,650

1195 - P & P Projects

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 14

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
P & P Projects Salaries & Benefits				
00100.1195.02 Wages				
00100 WAGES	832,457	861,300	846,400	867,700
Total 00100.1195.02 Wages	832,457	861,300	846,400	867,700
00110.1195.02 FICA Taxes				
00110 FICA TAXES	60,004	65,900	64,800	66,400
Total 00110.1195.02 FICA Taxes	60,004	65,900	64,800	66,400
00120.1195.02 State Retirement				
00120 STATE RETIREMENT	94,581	97,500	95,400	103,500
Total 00120.1195.02 State Retirement	94,581	97,500	95,400	103,500
00130.1195.02 Insurances				
00130 INSURANCES	258,095	266,700	250,800	286,000
Total 00130.1195.02 Insurances	258,095	266,700	250,800	286,000
00140.1195.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	9,341	9,700	11,600	11,900
Total 00140.1195.02 Worker's Compensation	9,341	9,700	11,600	11,900
00160.1195.02 Temporaries				
00160 TEMPORARIES	15,490	19,300		
Student Intern - 37wks*24hr/wk & 15wks*40hr/wk \$12.80			19,000	19,000
Total 00160 TEMPORARIES			19,000	19,000
Total 00160.1195.02 Temporaries	15,490	19,300	19,000	19,000
00170.1195.02 Overtime Pay				
00170 OVERTIME PAY		3,500	500	500
Total 00170.1195.02 Overtime Pay		3,500	500	500
Total P & P Projects Salaries & Benefits	1,269,968	1,323,900	1,288,500	1,355,000
P & P Projects Other Expenses				
00210.1195.02 Printing				
00210 PRINTING		500	500	500
Total 00210.1195.02 Printing		500	500	500
00240.1195.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	2,547	2,700	1,000	1,000
Total 00240.1195.02 Books/Dues/Subscriptions	2,547	2,700	1,000	1,000
00261.1195.02 Supplies Office				
00261 SUPPLIES - OFFICE	1,682	1,900	1,500	1,500
Total 00261.1195.02 Supplies Office	1,682	1,900	1,500	1,500
00265.1195.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING	896	1,100	1,100	1,100

1195 - P & P Projects

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 14

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Total 00265.1195.02 Supplies Clothir	896	1,100	1,100	1,100
00267.1195.02 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS	97	500	100	100
Total 00267.1195.02 Supplies Small 1	97	500	100	100
00300.1195.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	2,590	5,700		
UT & PM Travel out of town meetings			2,500	2,500
UT & PM Misc. Local Travel to meetings			500	500
Travel to Laserfiche Conference			1,000	1,000
Total 00300 TRAVEL AND MEETING:			4,000	4,000
Total 00300.1195.02 Travel & Meetin	2,590	5,700	4,000	4,000
00310.1195.02 Mileage Reimbursement				
00310 AUTO MILEAGE	121	100	100	100
Total 00310.1195.02 Mileage Reimbu	121	100	100	100
00320.1195.02 Employee Training				
00320 EMPLOYEE TRAINING	6,365	8,000		
UT - Training			1,000	1,000
PM - Professional Association Training 2 @ \$750			1,500	1,500
PM - Engineering Courses and Seminars (required to maintain PE License)			1,000	1,000
PM - Monthly Webinars			500	500
PM - Cost Estimating & Scheduling			1,000	1,000
PM - Project Manager Training 2@ \$1,500			3,000	3,000
Total 00320 EMPLOYEE TRAINING			8,000	8,000
Total 00320.1195.02 Employee Traini	6,365	8,000	8,000	8,000
00492.1195.02 Maint Repair Equipment				
00492 Maint / Repair - Equip	18,550			
Total 00492.1195.02 Maint Repair Eq	18,550			
00495.1195.02 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	271	750	750	750
Total 00495.1195.02 Discretionary Ac	271	750	750	750
00640.1195.02 Office Machines				
00640 OFFICE MACHINES	71,425	70,800		
Upgrade to MS Project 2016				
Total 00640 OFFICE MACHINES				
Total 00640.1195.02 Office Machines	71,425	70,800		

1195 - P & P Projects

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 14

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00705.1195.02 Professional Services				
00705 PROFESSIONAL SERVICES	265	14,000	1,000	1,000
Total 00705.1195.02 Professional Ser	265	14,000	1,000	1,000
Total P & P Projects Other Expenses	104,809	106,050	18,050	18,050
Total P & P Projects Expenditures	1,374,777	1,429,950	1,306,550	1,373,050

5320 - Right-of-Way

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 7

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
Right-of-Way Salries & Benefits				
00100.5320.02 Wages				
00100 WAGES	371,815	400,300	417,800	428,300
Total 00100.5320.02 Wages	371,815	400,300	417,800	428,300
00110.5320.02 FICA Taxes				
00110 FICA TAXES	27,592	30,800	32,000	32,800
Total 00110.5320.02 FICA Taxes	27,592	30,800	32,000	32,800
00120.5320.02 State Retirement				
00120 STATE RETIREMENT	42,270	45,300	47,300	51,100
Total 00120.5320.02 State Retirement	42,270	45,300	47,300	51,100
00130.5320.02 Insurances				
00130 INSURANCES	94,583	102,200	128,800	145,000
Total 00130.5320.02 Insurances	94,583	102,200	128,800	145,000
00140.5320.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	1,371	1,900	5,900	6,000
Total 00140.5320.02 Worker's Compensation	1,371	1,900	5,900	6,000
00160.5320.02 Temporaries				
00160 TEMPORARIES		14,000		
Temp - 10wks@40hrs/wk \$13/hr			5,000	5,000
Total 00160 TEMPORARIES			5,000	5,000
Total 00160.5320.02 Temporaries		14,000	5,000	5,000
00170.5320.02 Overtime Pay				
00170 OVERTIME PAY	893	3,000	3,000	3,000
Total 00170.5320.02 Overtime Pay	893	3,000	3,000	3,000
Total Right-of-Way Salaries & Benefits	538,524	597,500	639,800	671,200
Right-of-Way Other Expenses				
00210.5320.02 Printing				
00210 PRINTING	211	200	250	250
Total 00210.5320.02 Printing	211	200	250	250
00240.5320.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	9,094	9,000		
Real Estate Fees			5,000	5,000
Books, Dues and Subscriptions			5,000	5,000
Total 00240 BOOKS, DUES, SUBSCRIPTIONS			10,000	10,000
Total 00240.5320.02 Books/Dues/Subscriptions	9,094	9,000	10,000	10,000
00261.5320.02 Supplies Office				
00261 SUPPLIES - OFFICE	3,762	2,500	3,000	3,000
Total 00261.5320.02 Supplies Office	3,762	2,500	3,000	3,000

5320 - Right-of-Way

Budget Report

For Fiscal Years 2018 and 2019

Total FTE's - 7

Account	FY16 Actuals	FY17 Budget	FY18 Budget	FY19 Budget
00265.5320.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING	658	500	650	650
Total 00265.5320.02 Supplies Clothir	658	500	650	650
00300.5320.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	4,622	2,500	2,500	2,500
Total 00300.5320.02 Travel & Meetin	4,622	2,500	2,500	2,500
00320.5320.02 Employee Training				
00320 EMPLOYEE TRAINING	7,444	8,000		
IRWA Training			6,000	6,000
Misc. Real Estate Training			2,500	2,500
Total 00320 EMPLOYEE TRAINING			8,500	8,500
Total 00320.5320.02 Employee Traini	7,444	8,000	8,500	8,500
00701.5320.02 Title Search				
00701 TITLE SEARCH	200	600	600	600
Total 00701.5320.02 Title Search	200	600	600	600
00705.5320.02 Professional Services				
00705 PROFESSIONAL SERVICES	4,232	5,000	4,500	4,500
Total 00705.5320.02 Professional Sei	4,232	5,000	4,500	4,500
Total Right-of-Way Other Expenses	30,223	28,300	30,000	30,000
Total Right-of-Way Expenditures	568,747	625,800	669,800	701,200