

Planning & Project Management Division

Operational Budget Summary				
1170 - P&P Admin				
1180 - Planning & Programming				
1195 - Projects				
5320 - Right-of-Way				
Category	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY2022 Budget
Labor	3,032,453	3,374,500	3,581,000	3,738,800
Supplies	33,489	25,400	40,800	31,500
Training/Travel/Safety	35,770	22,100	38,500	39,900
Insurance/Awards	-	-	13,000	13,000
Buildings/Land/Office	75,000	175,000	-	-
Maint/Repair	5,093	4,100	24,100	24,100
Contracts	160,789	474,400	299,000	214,000
Total	3,342,594	4,075,500	3,996,400	4,061,300
FTE	33	33	34	34

Table 19

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

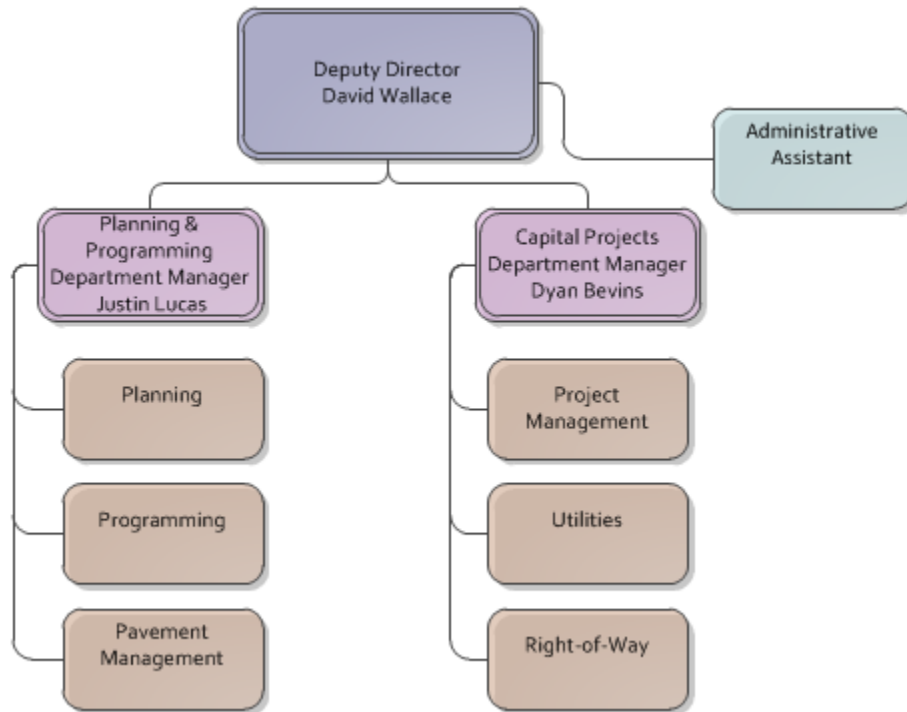


Figure 12

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.), organize the vacation of public right of way that is no longer needed, and manage and dispose of/sell real estate surplus to District needs.

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.

- **FY2020 Status:**
 - Executed the FY 20 portions of the Integrated Five-Year Work Plan (IFYWP) on time, on budget during a pandemic
 - Emphasized Customer Service in all our activities
 - Orchestrated first-ever unanimous adoption of the FY21-25 IFYWP on schedule with no changes
 - Produced the most comprehensive Annual Report to date
 - Completed two miles of major expansion projects on Ten Mile Road:
 - Ustick Rd to McMillan Rd and
 - McMillan Rd to Chinden Blvd
 - Completed the new intersection at Cole Rd and Victory Rd
 - Included second “Thru U” turn configuration in Ada County
 - Expanded Cole Road to five lanes half a mile south of Victory Rd
 - Completed Meridian Rd widening and reconfiguration, Cherry Ln to Ustick Rd
 - Completed \$3.4 Million pedestrian and bicycle improvements in addition to those ped/bike improvements included in larger capital projects
 - Acquired nearly 200 Right-of-Way parcels
 - Implemented new Right-of-Way software
 - Completed Estimates within an average of 1.4% of actual bids
 - Implemented improved scoping procedures, expressed in improved format
 - Had 96% of all Capital Projects out for Bid by 31 March 2020
- **FY2021 Objectives:**
 - Start IFYWP process in November, in continuous Commission coordination
 - Complete and attain Commission adoption of the FY 21 IFYWP on time
 - Institute new Pavement Management strategy
 - Complete and coordinate FY21 Chip seal maps early
 - Have 90% of all Capital Projects out for Bid not later than 31 March 2021

1170 - P & P Management

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 2

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
P & P Management Salaries & Benefits				
00100.1170.02. P&P - Administration Wages				
00100 - P&P - Administration Wages	170,630	172,000	178,000	184,000
Total 00100.1170.02. P&P - Administration Wages	170,630	172,000	178,000	184,000
00110.1170.02. FICA Taxes				
00110 - FICA Taxes	12,612	13,200	13,600	14,100
Total 00110.1170.02. FICA Taxes	12,612	13,200	13,600	14,100
00120.1170.02. State Retirement				
00120 - State Retirement	19,550	20,600	21,200	22,000
Total 00120.1170.02. State Retirement	19,550	20,600	21,200	22,000
00130.1170.02. Insurances				
00130 - Insurances	37,413	48,800	49,000	53,300
Total 00130.1170.02. Insurances	37,413	48,800	49,000	53,300
00140.1170.02. Worker's Compensation				
00140 - Worker's Compensation	1,216	2,100	2,200	2,300
Total 00140.1170.02. Worker's Compensation	1,216	2,100	2,200	2,300
Total P & P Management Salaries & Benefits	241,421	256,700	264,000	275,700
P & P Management Other Expenses				
00200.1170.02. Postage				
00200 - Postage				
Total 00200.1170.02. Postage				
00210.1170.02. Printing				
00210 - Printing	604	600	600	600
Total 00210.1170.02. Printing	604	600	600	600
00240.1170.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	388	800	800	800
Total 00240.1170.02. Books, Dues, Subscriptions	388	800	800	800
00261.1170.02. Supplies - Office				
00261 - Supplies - Office	338	500	500	500
Total 00261.1170.02. Supplies - Office	338	500	500	500
00265.1170.02. Supplies - Clothing				
00265 - Supplies - Clothing	150	200	200	200
Total 00265.1170.02. Supplies - Clothing	150	200	200	200

1170 - P & P Management

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 2

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
00291.1170.02. Leases and Rentals				
00291 - Leases and Rentals	96	300	300	300
Total 00291.1170.02. Leases and Rentals	96	300	300	300
00300.1170.02. Travel and Meetings				
00300 - Travel and Meetings	1,044	1,500	1,200	1,200
Total 00300.1170.02. Travel and Meetings	1,044	1,500	1,200	1,200
00310.1170.02. Auto Mileage				
00310 - Auto Mileage				
Total 00310.1170.02. Auto Mileage				
00320.1170.02. Employee Training				
00320 - Employee Training	1,500	2,000	2,000	2,000
Total 00320.1170.02. Employee Training	1,500	2,000	2,000	2,000
00495.1170.02. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	2,851	1,700	1,700	1,700
Total 00495.1170.02. Discretionary Account For Mgrs	2,851	1,700	1,700	1,700
00705.1170.02. Professional Services				
00705 - Professional Services	955	2,500	2,500	2,500
Total 00705.1170.02. Professional Services	955	2,500	2,500	2,500
Total P & P Management Other Expenses	7,926	10,100	9,800	9,800
Total P & P Management Expenditures	249,347	266,800	273,800	285,500

1180 - P & P Planning

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 8

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
P & P Planning Salaries & Benefits				
00100.1180.02. P&P - Planning Wages				
00100 - P&P - Planning Wages	537,469	568,000	611,000	632,000
Total 00100.1180.02. P&P - Planning Wages	537,469	568,000	611,000	632,000
00110.1180.02. FICA Taxes				
00110 - FICA Taxes	39,399	43,200	46,700	48,500
Total 00110.1180.02. FICA Taxes	39,399	43,200	46,700	48,500
00120.1180.02. State Retirement				
00120 - State Retirement	61,497	67,800	72,900	75,500
Total 00120.1180.02. State Retirement	61,497	67,800	72,900	75,500
00130.1180.02. Insurances				
00130 - Insurances	111,816	159,800	158,400	172,300
Total 00130.1180.02. Insurances	111,816	159,800	158,400	172,300
00140.1180.02. Worker's Compensation				
00140 - Worker's Compensation	4,972	9,400	10,700	11,000
Total 00140.1180.02. Worker's Compensation	4,972	9,400	10,700	11,000
00160.1180.02. Temporaries				
00160 - Temporaries	16,546	26,200		
Student Intern #1 - 34wks x 20hr/wk & 18wks x 40hr/wk			20,500	20,500
Student Intern #2 - 18wks x 40hr/wk			10,500	10,500
Total 00160.1180.02. Temporaries	16,546	26,200	31,000	31,000
00170.1180.02. Overtime Pay				
00170 - Overtime Pay	75	2,000	1,000	1,000
Total 00170.1180.02. Overtime Pay	75	2,000	1,000	1,000
Total P & P Planning Salaries & Benefits	771,774	876,400	931,700	971,300
P & P Planning Other Expenses				
00210.1180.02. Printing				
00210 - Printing	377	200	10,000	200
Total 00210.1180.02. Printing	377	200	10,000	200
00240.1180.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	3,414	2,800	3,000	3,000
Total 00240.1180.02. Books, Dues, Subscriptions	3,414	2,800	3,000	3,000
00261.1180.02. Supplies - Office				

1180 - P & P Planning

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 8

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
00261 - Supplies - Office	473	1,000	1,000	1,000
Total 00261.1180.02. Supplies - Office	473	1,000	1,000	1,000
00265.1180.02. Supplies - Clothing				
00265 - Supplies - Clothing	344	500	500	500
Total 00265.1180.02. Supplies - Clothing	344	500	500	500
00300.1180.02. Travel and Meetings				
00300 - Travel and Meetings	6,485	3,200		
APA or Other National Conference (1 EMP/year)			1,800	1,800
Asset Management Training (1 EMP/year)				1,500
Funding/ADA Conference (1 EMP/year)			1,400	1,400
Modeling/Engineering Conference (1 EMP/year)			1,300	1,300
TRB National Conference (1 EMP/year)			1,700	
Western Planner (1 EMP/year)			1,200	1,200
Total 00300.1180.02. Travel and Meetings	6,485	3,200	7,400	7,200
00310.1180.02. Auto Mileage				
00310 - Auto Mileage	182	100	100	100
Total 00310.1180.02. Auto Mileage	182	100	100	100
00320.1180.02. Employee Training				
00320 - Employee Training	3,846	1,200		
APA or Other National Conference (1 EMP/year)			800	800
Asset Management Training (1 EMP/year)				700
Funding/ADA Conference (1 EMP/year)			700	700
MISC Webinars and Training			800	800
Modeling/Engineering Conference (1 EMP/year)			700	700
TRB National Conference (1 EMP/year)			800	
Western Planner (1 EMP/year)			500	500
Total 00320.1180.02. Employee Training	3,846	1,200	4,300	4,200
00495.1180.02. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	502	700	700	700
Total 00495.1180.02. Discretionary Account For Mgrs	502	700	700	700
00705.1180.02. Professional Services				
00705 - Professional Services	157,056	467,000		
ADA Inventory (Diagonal Ramps and Push Buttons)			25,000	

1180 - P & P Planning

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 8

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
Barber Valley Neighborhood Plan				55,000
Bike and Ped Safety Initiative			15,000	
Central Bench Neighborhood Plan				55,000
Collister Sidewalks Outreach and Planning			55,000	
Kuna Neighborhood Plan			75,000	
Mitchell St. Sidewalks Outreach				50,000
Scoping Support			25,000	25,000
South Meridian Neighborhood Plan			75,000	
Total 00705.1180.02. Professional Services	157,056	467,000	270,000	185,000
Total P & P Planning Other Expenses	172,679	476,700	297,000	201,900
Total P & P Planning Expenditures	944,453	1,353,100	1,228,700	1,173,200

1195 - P & P Projects

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 15

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
P & P Projects Salaries & Benefits				
00100.1195.02. P&P - Projects Wages				
00100 - P&P - Projects Wages	926,411	991,000	1,029,000	1,066,000
Total 00100.1195.02. P&P - Projects Wages	926,411	991,000	1,029,000	1,066,000
00110.1195.02. FICA Taxes				
00110 - FICA Taxes	67,618	75,700	78,800	81,600
Total 00110.1195.02. FICA Taxes	67,618	75,700	78,800	81,600
00120.1195.02. State Retirement				
00120 - State Retirement	105,749	118,000	122,900	127,300
Total 00120.1195.02. State Retirement	105,749	118,000	122,900	127,300
00130.1195.02. Insurances				
00130 - Insurances	218,094	276,200	237,600	258,200
Total 00130.1195.02. Insurances	218,094	276,200	237,600	258,200
00140.1195.02. Worker's Compensation				
00140 - Worker's Compensation	9,368	15,500	17,300	18,100
Total 00140.1195.02. Worker's Compensation	9,368	15,500	17,300	18,100
00160.1195.02. Temporaries				
00160 - Temporaries	19,239	10,000		
Student Intern			20,000	20,000
Total 00160.1195.02. Temporaries	19,239	10,000	20,000	20,000
Total P & P Projects Salaries & Benefits	1,346,479	1,486,400	1,505,600	1,571,200
P & P Projects Other Expenses				
00210.1195.02. Printing				
00210 - Printing	501	500		
Total 00210.1195.02. Printing	501	500		
00240.1195.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	1,231	1,100		
Ada Co Utility Council x2			100	100
ITE Membership x3			900	900
PE License Renewal x3			300	300
WTS Membership x3			300	300
Total 00240.1195.02. Books, Dues, Subscriptions	1,231	1,100	1,600	1,600
00261.1195.02. Supplies - Office				

1195 - P & P Projects

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 15

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
00261 - Supplies - Office	5,267	1,500	1,500	1,500
Total 00261.1195.02. Supplies - Office	5,267	1,500	1,500	1,500
00265.1195.02. Supplies - Clothing				
00265 - Supplies - Clothing	1,112	1,000	1,000	1,000
Total 00265.1195.02. Supplies - Clothing	1,112	1,000	1,000	1,000
00300.1195.02. Travel and Meetings				
00300 - Travel and Meetings	4,799	1,600		
Admin Assistant			100	100
ITE Intermountain Section x2			2,000	2,000
NW Utility Conference			500	500
Society of Hispanic Professional Engineers (SHPE) 2 yr rotation				1,000
UCC Meetings x2			300	300
WTS Int'l Conference			1,000	1,000
WTS Lunch & Learns x2			500	500
Total 00300.1195.02. Travel and Meetings	4,799	1,600	4,400	5,400
00310.1195.02. Auto Mileage				
00310 - Auto Mileage	64		100	100
Total 00310.1195.02. Auto Mileage	64		100	100
00320.1195.02. Employee Training				
00320 - Employee Training	10,790	4,400		
Admin Assistant			500	500
BSU Dealing with Difficult People x2			400	400
BSU Leadership/PM Training x2			2,400	2,400
BSU PMP Prep Course			1,500	1,000
ITE Intermountain Section x2			800	800
NW Utility Conference			300	300
PDH's for Licensed PE's (4)			1,000	1,000
Society of Hispanic Professional Engineers (SHPE) 2yr rotation				1,200
WTS Int'l Conference			1,000	1,000
Total 00320.1195.02. Employee Training	10,790	4,400	7,900	8,600
00495.1195.02. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	1,740	1,700	1,700	1,700

1195 - P & P Projects

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 15

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
Total 00495.1195.02. Discretionary Account For Mgrs	1,740	1,700	1,700	1,700
00705.1195.02. Professional Services				
00705 - Professional Services	528			
Total 00705.1195.02. Professional Services	528			
Total P & P Projects Other Expenses	26,032	11,800	18,200	19,900
Total P & P Projects Expenditures	1,372,511	1,498,200	1,523,800	1,591,100

5320 - Right-of-Way

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 9

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
Right-of-Way Salaries & Benefits				
00100.5320.02. P&P - Right of Way Wages				
00100 - P&P - Right of Way Wages	462,459	487,000	577,000	598,000
Total 00100.5320.02. P&P - Right of Way Wages	462,459	487,000	577,000	598,000
00110.5320.02. FICA Taxes				
00110 - FICA Taxes	34,172	37,300	44,200	45,800
Total 00110.5320.02. FICA Taxes	34,172	37,300	44,200	45,800
00120.5320.02. State Retirement				
00120 - State Retirement	53,334	58,200	68,800	71,300
Total 00120.5320.02. State Retirement	53,334	58,200	68,800	71,300
00130.5320.02. Insurances				
00130 - Insurances	117,628	161,600	177,500	193,200
Total 00130.5320.02. Insurances	117,628	161,600	177,500	193,200
00140.5320.02. Worker's Compensation				
00140 - Worker's Compensation	4,252	7,900	10,200	10,300
Total 00140.5320.02. Worker's Compensation	4,252	7,900	10,200	10,300
00170.5320.02. Overtime Pay				
00170 - Overtime Pay	934	3,000	2,000	2,000
Total 00170.5320.02. Overtime Pay	934	3,000	2,000	2,000
Total Right-of-Way Salaries & Benefits	672,779	755,000	879,700	920,600
Right-of-Way Other Expenses				
00210.5320.02. Printing				
00210 - Printing	134			
Total 00210.5320.02. Printing	134			
00230.5320.02. Advertising				
00230 - Advertising				
Legal Notices for auctions, rentals, surplus properties			3,500	4,000
Total 00230.5320.02. Advertising			3,500	4,000
00240.5320.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	15,710	11,000		
Appraisal License			400	400
E & O insurance			2,000	2,000
IRWA Dues			1,600	1,600

5320 - Right-of-Way

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 9

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
MLS Dues			2,200	2,200
NAR, IAR, BRR IMLS, IRWA			1,800	1,800
Real Estate Dues			3,200	3,200
Real Estate Licenses			1,000	1,000
Total 00240.5320.02. Books, Dues, Subscriptions	15,710	11,000	12,200	12,200
00261.5320.02. Supplies - Office				
00261 - Supplies - Office	3,014	2,800	3,500	3,500
Total 00261.5320.02. Supplies - Office	3,014	2,800	3,500	3,500
00265.5320.02. Supplies - Clothing				
00265 - Supplies - Clothing	336	600	600	600
Total 00265.5320.02. Supplies - Clothing	336	600	600	600
00300.5320.02. Travel and Meetings				
00300 - Travel and Meetings		900		
In State Travel			400	400
IRWA NATIONAL			1,000	1,000
IRWA SRWA			500	500
RE-Professional Development			1,000	1,000
Total 00300.5320.02. Travel and Meetings		900	2,900	2,900
00320.5320.02. Employee Training				
00320 - Employee Training	7,060	7,200		
Appraisal Classes			800	800
IRWA Classes			6,000	6,000
Real Estate Conintuing Ed			400	400
RE-Professional Development			1,000	1,000
Total 00320.5320.02. Employee Training	7,060	7,200	8,200	8,200
00370.5320.02. Taxes (Irrig & Drainage)				
00370 - Taxes (Irrig & Drainage)			13,000	13,000
Total 00370.5320.02. Taxes (Irrig & Drainage)			13,000	13,000
00491.5320.02. Maint/Repair - Property Rentals				
00491 - Maint/Repair - Property Rentals			20,000	20,000
Total 00491.5320.02. Maint/Repair - Property Rentals			20,000	20,000
00640.5320.02. Office Machines				
00640 - Office Machines	75,000	175,000		

5320 - Right-of-Way

Budget Report

For Fiscal Years 2021 and 2022

Total FTE's - 9

Account	FY19 Actuals	FY20 Budget	FY21 Budget	FY22 Budget
Total 00640.5320.02. Office Machines	75,000	175,000		
00701.5320.02. Title Search				
00701 - Title Search	2,250	2,900	1,500	1,500
Total 00701.5320.02. Title Search	2,250	2,900	1,500	1,500
00702.5320.02. Appraisals				
00702 - Appraisals			10,000	10,000
Total 00702.5320.02. Appraisals			10,000	10,000
00705.5320.02. Professional Services				
00705 - Professional Services		2,000		
Total 00705.5320.02. Professional Services		2,000		
00740.5320.02. Contractual Services				
00740 - Contractual Services			15,000	15,000
Total 00740.5320.02. Contractual Services			15,000	15,000
Total Right-of-Way Other Expenses	103,504	202,400	90,400	90,900
Total Right-of-Way Expenditures	776,283	957,400	970,100	1,011,500

- Execute the FY 21 portions of the IFYWP on time, on budget
- Expend at least 95% of the planned project expenditures
- Use the new Right-of-Way software to improve planning and tracking