

Planning & Project Management Division

Operational Budget Summary				
1170 - P&P Admin				
1180 - Planning & Programming				
1195 - Projects				
5320 - Right-of-Way				
	FY2018	FY2019	FY2020	FY2021
Category	Actuals	Budget	Budget	Budget
Labor	2,971,287	3,238,400	3,388,300	3,655,000
Supplies	29,335	38,800	36,400	25,500
Training/Travel/Safety	30,299	39,700	37,300	40,700
Maint/Repair	3,165	4,000	4,100	4,200
Equipment	-	60,000	-	-
Contracts	502,705	227,200	494,500	207,500
Total	3,536,791	3,608,100	3,960,600	3,932,900
FTE	31	33	33	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

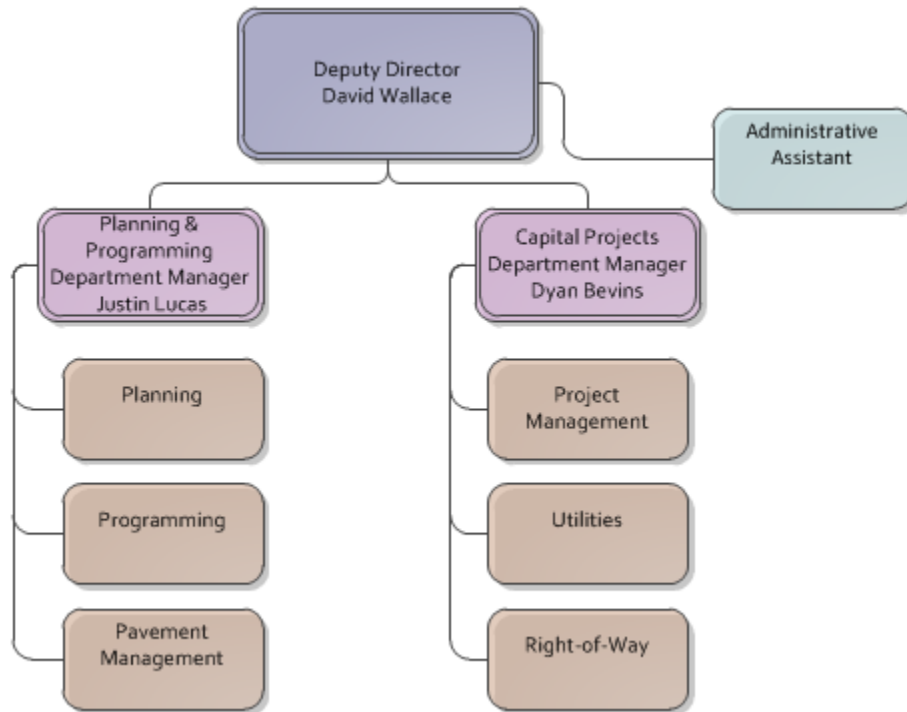


Figure 12

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.) 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.

- **FY2019 Status:**
 - Executed the FY 19 portions of the Integrated Five-Year Work Plan (IFYWP) on time, on budget
 - Emphasized Customer Service in all our activities
 - Completed three major expansion projects on Cloverdale Road:
 - South Cloverdale: widening & bridge over I-84, in record time
 - North Cloverdale: widened two miles North from Ustick to SH-44
 - Completed the new intersection at State St and Collister Dr, in accordance with the State St Transit & Traffic Operations Plan
 - Completed critical Cole Rd widening and reconfiguration, I-84 to Franklin
 - Completed \$3.4 Million pedestrian and bicycle improvements in addition to those ped/bike improvements included in larger capital projects
 - Acquired nearly 250 Right-of-Way parcels
 - Hired an additional Project Manager, bringing department total to 8
 - Hired an additional Right-of-Way Technician, bringing department total to 3
 - Greatly improved Right of Way projections and tracking
 - Completed Estimates within an average of 2% of actual bids
 - Implemented improved scoping procedures, expressed in improved format
 - Had 98% of all Capital Projects out for Bid by 31 March 2019
- **FY2020 Objective:**
 - Complete and attain Commission adoption of the FY 21 IFYWP on time
 - Achieve Commission adoption of Commissioner-designated projects
 - Complete and internally coordinate FY21 Chip seal maps early to assess materials needed
 - Have 90% of all Capital Projects out for Bid not later than 31 March 2020
 - Execute the FY 20 portions of the IFYWP on time, on budget
 - Expend at least 95% of the planned project expenditures
 - Execute use of new Right-of-Way software to improve planning and tracking

1170 - P & P Management

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 2

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
P & P Management Salaries & Benefits				
00100.1170.02. P&P - Administration Wages				
00100 - P&P - Administration Wages	168,695	170,925	172,000	178,000
Total 00100.1170.02. P&P - Administration Wages	168,695	170,925	172,000	178,000
00110.1170.02. FICA Taxes				
00110 - FICA Taxes	12,322	13,100	13,200	13,700
Total 00110.1170.02. FICA Taxes	12,322	13,100	13,200	13,700
00120.1170.02. State Retirement				
00120 - State Retirement	19,091	19,400	20,600	21,400
Total 00120.1170.02. State Retirement	19,091	19,400	20,600	21,400
00130.1170.02. Insurances				
00130 - Insurances	44,951	41,600	48,800	55,300
Total 00130.1170.02. Insurances	44,951	41,600	48,800	55,300
00140.1170.02. Worker's Compensation				
00140 - Worker's Compensation	1,545	1,800	2,100	2,100
Total 00140.1170.02. Worker's Compensation	1,545	1,800	2,100	2,100
00160.1170.02. Temporaries				
00160 - Temporaries	464			
Total 00160.1170.02. Temporaries	464			
Total P & P Management Salaries & Benefits	247,068	246,825	256,700	270,500
P & P Management Other Expenses				
00200.1170.02. Postage				
00200 - Postage		50		
Total 00200.1170.02. Postage		50		
00210.1170.02. Printing				
00210 - Printing	130	500	600	600
Total 00210.1170.02. Printing	130	500	600	600
00240.1170.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	440	1,000	800	800
Total 00240.1170.02. Books, Dues, Subscriptions	440	1,000	800	800
00261.1170.02. Supplies - Office				
00261 - Supplies - Office	160	600	500	500
Total 00261.1170.02. Supplies - Office	160	600	500	500

1170 - P & P Management

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 2

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00265.1170.02. Supplies - Clothing				
00265 - Supplies - Clothing	127	150	200	200
Total 00265.1170.02. Supplies - Clothing	127	150	200	200
00291.1170.02. Leases and Rentals				
00291 - Leases and Rentals	306	300	300	300
Total 00291.1170.02. Leases and Rentals	306	300	300	300
00300.1170.02. Travel and Meetings				
00300 - Travel and Meetings	845	2,500	1,500	1,500
Total 00300.1170.02. Travel and Meetings	845	2,500	1,500	1,500
00310.1170.02. Auto Mileage				
00310 - Auto Mileage		100		
Total 00310.1170.02. Auto Mileage		100		
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	2,391	1,700	1,700	1,700
Total 00495.1170.02. Discretionary Account For Mgrs	2,391	1,700	1,700	1,700
00705.1170.02. Professional Services				
00705 - Professional Services	2,180	4,000	2,500	2,500
Total 00705.1170.02. Professional Services	2,180	4,000	2,500	2,500
Total P & P Management Other Expenses	8,079	12,900	10,100	10,100
Total P & P Management Expenditures	255,147	259,725	266,800	280,600

1180 - P & P Planning

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 8

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
P & P Planning Salaries & Benefits				
00100.1180.02. P&P - Planning Wages				
00100 - P&P - Planning Wages	551,552	562,625	568,000	585,000
Total 00100.1180.02. P&P - Planning Wages	551,552	562,625	568,000	585,000
00110.1180.02. FICA Taxes				
00110 - FICA Taxes	40,324	43,100	43,200	44,800
Total 00110.1180.02. FICA Taxes	40,324	43,100	43,200	44,800
00120.1180.02. State Retirement				
00120 - State Retirement	62,636	63,700	67,800	70,000
Total 00120.1180.02. State Retirement	62,636	63,700	67,800	70,000
00130.1180.02. Insurances				
00130 - Insurances	133,990	125,300	159,800	180,800
Total 00130.1180.02. Insurances	133,990	125,300	159,800	180,800
00140.1180.02. Worker's Compensation				
00140 - Worker's Compensation	6,375	8,300	9,400	9,500
Total 00140.1180.02. Worker's Compensation	6,375	8,300	9,400	9,500
00160.1180.02. Temporaries				
00160 - Temporaries	20,059	32,500		
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	20,059	32,500	31,000	31,000
00170.1180.02. Overtime Pay				
00170 - Overtime Pay	360	2,000	2,000	2,000
Total 00170.1180.02. Overtime Pay	360	2,000	2,000	2,000
Total P & P Planning Salaries & Benefits	815,296	837,525	881,200	923,100
P & P Planning Other Expenses				
00210.1180.02. Printing				
00210 - Printing	116	10,000	10,000	200
Total 00210.1180.02. Printing	116	10,000	10,000	200
00240.1180.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	3,779	2,800	2,800	3,000
Total 00240.1180.02. Books, Dues, Subscriptions	3,779	2,800	2,800	3,000
00261.1180.02. Supplies - Office				

1180 - P & P Planning

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 8

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00261 - Supplies - Office	333	1,000	1,000	1,000
Total 00261.1180.02. Supplies - Office	333	1,000	1,000	1,000
00265.1180.02. Supplies - Clothing				
00265 - Supplies - Clothing	461	500	500	500
Total 00265.1180.02. Supplies - Clothing	461	500	500	500
00300.1180.02. Travel and Meetings				
00300 - Travel and Meetings	7,412	7,400		
APA or Other National Conference (1 EMP/year)			1,800	1,800
Asset Management Training (1 EMP/year)			1,500	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	7,412	7,400	7,200	8,900
00310.1180.02. Auto Mileage				
00310 - Auto Mileage		500	100	100
Total 00310.1180.02. Auto Mileage		500	100	100
00320.1180.02. Employee Training				
00320 - Employee Training	2,115	3,300		
APA or Other National Conference (1 EMP/year)			800	800
Asset Management Training (1 EMP/year)			700	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	2,115	3,300	4,200	5,000
00495.1180.02. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	284	600	700	700
Total 00495.1180.02. Discretionary Account For Mgrs	284	600	700	700
00705.1180.02. Professional Services				
00705 - Professional Services	431,240	222,600		
ADA Inventory (Diagonal Ramps and Push Buttons)			150,000	

1180 - P & P Planning

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 8

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Bike and Ped Safety Initiative				10,000
Bike Map Update			8,000	
Collister Sidewalks Outreach and Planning				45,000
Eagle Neighborhood Plan (Finalizing from FY19)			7,000	
Garden City Neighborhood Plan			50,000	
Kuna Neighborhood Plan				75,000
North Meridian Neighborhood Plan			70,000	
PCI Evaluation (A/C + % of Residentials)			200,000	
South Meridian Neighborhood Plan				75,000
West End Neighborhood Plan (Finalizing from FY19)			7,000	
Total 00705.1180.02. Professional Services	431,240	222,600	492,000	205,000
Total P & P Planning Other Expenses	445,740	248,700	518,500	224,400
Total P & P Planning Expenditures	1,261,036	1,086,225	1,399,700	1,147,500

1195 - P & P Projects

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 15 (FY21 - Utility Specialist)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
P & P Projects Salaries & Benefits				
00100.1195.02. P&P - Projects Wages				
00100 - P&P - Projects Wages	854,572	972,175	991,000	1,075,000
Total 00100.1195.02. P&P - Projects Wages	854,572	972,175	991,000	1,075,000
00110.1195.02. FICA Taxes				
00110 - FICA Taxes	61,204	74,400	75,700	82,000
Total 00110.1195.02. FICA Taxes	61,204	74,400	75,700	82,000
00120.1195.02. State Retirement				
00120 - State Retirement	96,831	110,200	118,000	128,100
Total 00120.1195.02. State Retirement	96,831	110,200	118,000	128,100
00130.1195.02. Insurances				
00130 - Insurances	260,153	268,600	276,200	342,900
Total 00130.1195.02. Insurances	260,153	268,600	276,200	342,900
00140.1195.02. Worker's Compensation				
00140 - Worker's Compensation	8,693	12,500	15,500	16,800
Total 00140.1195.02. Worker's Compensation	8,693	12,500	15,500	16,800
00160.1195.02. Temporaries				
00160 - Temporaries	17,239	20,000		
Student Intern			20,000	20,000
Total 00160.1195.02. Temporaries	17,239	20,000	20,000	20,000
00170.1195.02. Overtime Pay				
00170 - Overtime Pay	132			
Total 00170.1195.02. Overtime Pay	132			
Total P & P Projects Salaries & Benefits	1,298,824	1,457,875	1,496,400	1,664,800
P & P Projects Other Expenses				
00210.1195.02. Printing				
00210 - Printing		500		
Update hallway photos			500	
Total 00210.1195.02. Printing		500	500	
00240.1195.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	1,746	1,400		
Ada Co Utility Council x2			100	100
ITE Membership x2			600	600

1195 - P & P Projects

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 15 (FY21 - Utility Specialist)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
PE License Renewal			200	300
WTS Membership x2			200	200
Total 00240.1195.02. Books, Dues, Subscriptions	1,746	1,400	1,100	1,200
00261.1195.02. Supplies - Office				
00261 - Supplies - Office	3,659	3,500	1,500	1,500
Total 00261.1195.02. Supplies - Office	3,659	3,500	1,500	1,500
00265.1195.02. Supplies - Clothing				
00265 - Supplies - Clothing	919	1,000	1,000	1,000
Total 00265.1195.02. Supplies - Clothing	919	1,000	1,000	1,000
00300.1195.02. Travel and Meetings				
00300 - Travel and Meetings	3,709	3,000		
ITE Intermountain Section x2			2,000	2,000
NW Utility Conference			500	500
Society of Hispanic Professional Engineers (SHPE)			1,000	1,000
UCC Meetings x2			300	300
WTS Int'l Conference			1,000	1,000
WTS Lunch & Learns x2			300	300
Total 00300.1195.02. Travel and Meetings	3,709	3,000	5,100	5,100
00310.1195.02. Auto Mileage				
00310 - Auto Mileage	62	100		
Total 00310.1195.02. Auto Mileage	62	100		
00320.1195.02. Employee Training				
00320 - Employee Training	8,478	10,800		
BSU Dealing with Difficult People x2			400	400
BSU Leadship/PM Training x2			2,400	2,400
BSU PMP Prep Course			2,000	1,500
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)			1,200	1,200
WTS Int'l Conference			1,000	1,000
Total 00320.1195.02. Employee Training	8,478	10,800	9,100	8,600
00495.1195.02. Discretionary Account For Mgrs				
00495 - Discretionary Account For Mgrs	490	1,700	1,700	1,800

1195 - P & P Projects

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 15 (FY21 - Utility Specialist)

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Total 00495.1195.02. Discretionary Account For Mgrs	490	1,700	1,700	1,800
00705.1195.02. Professional Services				
00705 - Professional Services	64,020			
Total 00705.1195.02. Professional Services	64,020			
Total P & P Projects Other Expenses	83,083	22,000	20,000	19,200
Total P & P Projects Expenditures	1,381,907	1,479,875	1,516,400	1,684,000

5320 - Right-of-Way

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 8

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
Right-of-Way Salaries & Benefits				
00100.5320.02. P&P - Right of Way Wages				
00100 - P&P - Right of Way Wages	403,600	461,475	487,000	504,000
Total 00100.5320.02. P&P - Right of Way Wages	403,600	461,475	487,000	504,000
00110.5320.02. FICA Taxes				
00110 - FICA Taxes	30,617	35,400	37,300	38,700
Total 00110.5320.02. FICA Taxes	30,617	35,400	37,300	38,700
00120.5320.02. State Retirement				
00120 - State Retirement	46,205	52,300	58,200	60,200
Total 00120.5320.02. State Retirement	46,205	52,300	58,200	60,200
00130.5320.02. Insurances				
00130 - Insurances	120,168	137,100	161,600	183,500
Total 00130.5320.02. Insurances	120,168	137,100	161,600	183,500
00140.5320.02. Worker's Compensation				
00140 - Worker's Compensation	5,051	6,400	7,900	8,200
Total 00140.5320.02. Worker's Compensation	5,051	6,400	7,900	8,200
00170.5320.02. Overtime Pay				
00170 - Overtime Pay	4,458	3,500	2,000	2,000
Total 00170.5320.02. Overtime Pay	4,458	3,500	2,000	2,000
Total Right-of-Way Salaries & Benefits	610,099	696,175	754,000	796,600
Right-of-Way Other Expenses				
00210.5320.02. Printing				
00210 - Printing	67	100		
Total 00210.5320.02. Printing	67	100		
00240.5320.02. Books, Dues, Subscriptions				
00240 - Books, Dues, Subscriptions	10,672	10,800		
Appraisal License			400	200
E & O insurance			2,000	2,000
IRWA Dues			1,600	1,600
MLS Dues			2,200	2,200
Real Estate Dues			3,200	3,200
Real Estate Licenses			1,000	500
Total 00240.5320.02. Books, Dues, Subscriptions	10,672	10,800	11,000	10,100

5320 - Right-of-Way

Budget Report

For Fiscal Years 2020 and 2021

Total FTE's - 8

Account	FY18 Actuals	FY19 Budget	FY20 Budget	FY21 Budget
00261.5320.02. Supplies - Office				
00261 - Supplies - Office	6,080	4,000	4,000	4,000
Total 00261.5320.02. Supplies - Office	6,080	4,000	4,000	4,000
00265.5320.02. Supplies - Clothing				
00265 - Supplies - Clothing	340	600	600	600
Total 00265.5320.02. Supplies - Clothing	340	600	600	600
00300.5320.02. Travel and Meetings				
00300 - Travel and Meetings	349	3,000		
In State Travel			500	500
IRWA NATIONAL			1,000	1,500
IRWA SRWA			1,000	500
Total 00300.5320.02. Travel and Meetings	349	3,000	2,500	2,500
00320.5320.02. Employee Training				
00320 - Employee Training	5,829	7,000		
Appraisal Classes			1,000	1,000
IRWA Classes			4,000	6,000
Real Estate Conintuing Ed			600	400
Total 00320.5320.02. Employee Training	5,829	7,000	5,600	7,000
00701.5320.02. Title Search				
00701 - Title Search		600		
Total 00701.5320.02. Title Search		600		
00705.5320.02. Professional Services				
00705 - Professional Services	5,265			
Total 00705.5320.02. Professional Services	5,265			
Total Right-of-Way Other Expenses	28,602	26,100	23,700	24,200
Total Right-of-Way Expenditures	638,701	722,275	777,700	820,800