

Planning & Project Management Division

Operational Budget Summary				
1170 - P&P Admin				
1180 - Planning & Programming				
1195 - Projects				
5320 - Right-of-Way				
Category	Sum of FY15 Actual	Sum of FY16 Budget	Sum of FY17 Budget	Sum of FY18 Budget
Contracts	466,650	254,800	324,100	497,600
Equipment	16,070	106,450	65,300	300
Labor	2,670,083	2,882,500	2,928,500	3,025,000
Materials & Supplies	11,015	8,750	8,750	8,750
Miscellaneous	68,926	82,200	79,150	68,600
Total	3,232,744	3,334,700	3,405,800	3,600,250
FTE	31	31	31	30

Table 20

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

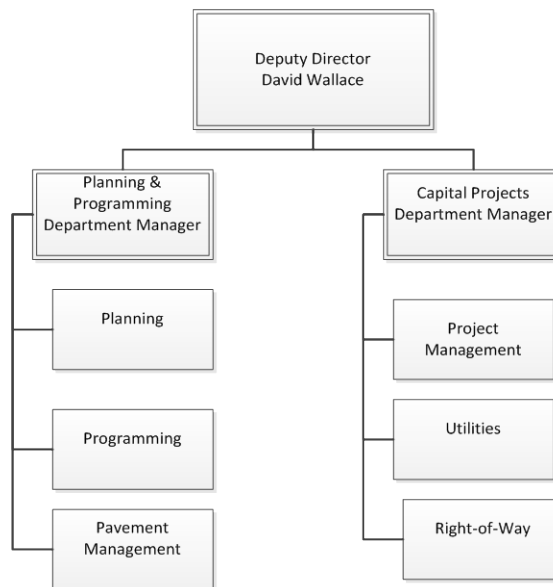


Figure 12

Division Services

The 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 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 16 Status:
 - Provided a nurturing work place environment, ensuring employee health and success
 - Executed the FY 16 portions of the Integrated Five Year Work Plan on time, on budget
 - Deferred by Commission direction implementation of Main and Idaho road maintenance and bike lane installation
 - Completed 2 new roundabouts on time and on schedule

- Completed conversion of Jefferson Street to two-way
- Improved Right of Way projections and tracking
- Completed the ACHD Strategic Planning process and adopted the Plan
- Updated the Project Management Guide with lessons learned
- Improved Scoping with increased coordination with partner agencies
- Had 85% of all Capital Projects out for Bid not later than 31 March 2016
- FY 17 Objective:
 - Fill all Planning, Programming and Capital Projects billets with highly qualified people
 - Convert the remaining Limited Term ROW Tech billet to full-time
 - 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 18 IFYWP on time
 - Complete and internally coordinate FY 18 Chipseal maps early to assess materials needed
 - Have 90% of all Capital Projects out for Bid not later than 31 March 2017
 - Execute the FY 17 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 18 IFYWP programming
 - Acquire new Right-of-Way software to improve planning and tracking

Budget Highlights

The Plans and Projects budget varies each year based on the ACHD Commission's direction, but is typically 40% to 45% of the overall ACHD Budget. The FY2017 Capital Budget funds all projects programmed for 2017 in the Integrated Five Year Work Plan, setting the work of the Capital Projects Department. The Plans and Projects Division continues to refine methods that allow staff to work more efficiently, and to complete scheduled projects on time and on budget.

1170 - Planning & Project Management

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 2

Account	FY15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Planning & Project Mgt Salaries & Benefits				
00100.1170.02 Wages				
00100 WAGES	152,443	153,900	160,000	165,600
Total 00100.1170.02 Wages	152,443	153,900	160,000	165,600
00110.1170.02 FICA Taxes				
00110 FICA TAXES	11,259	11,800	12,200	12,700
Total 00110.1170.02 FICA Taxes	11,259	11,800	12,200	12,700
00120.1170.02 State Retirement				
00120 STATE RETIREMENT	17,025	17,400	18,100	18,700
Total 00120.1170.02 State Retirement	17,025	17,400	18,100	18,700
00130.1170.02 Insurances				
00130 INSURANCES	21,179	21,500	33,200	37,900
Total 00130.1170.02 Insurances	21,179	21,500	33,200	37,900
00140.1170.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	566	600	600	700
Total 00140.1170.02 Worker's Compens	566	600	600	700
Total Planning & Project Mgt Salaries & Benefits	202,472	205,200	224,100	235,600
Planning & Project Mgt Other Expenses				
00200.1170.02 Postage				
00200 POSTAGE		100	50	50
Total 00200.1170.02 Postage		100	50	50
00210.1170.02 Printing				
00210 PRINTING	405	200	400	400
Total 00210.1170.02 Printing	405	200	400	400
00240.1170.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	841	1,500	1,500	1,500
Total 00240.1170.02 Books/Dues/Subs	841	1,500	1,500	1,500
00261.1170.02 Supplies Office				
00261 SUPPLIES - OFFICE	960	500	600	600
Total 00261.1170.02 Supplies Office	960	500	600	600
00265.1170.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING		150	150	150
Total 00265.1170.02 Supplies Clothing		150	150	150
00291.1170.02 Leases & Rentals				
00291 LEASES AND RENTALS	240	250	300	300
Total 00291.1170.02 Leases & Rentals	240	250	300	300
00300.1170.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	396	5,000	3,000	3,000

1170 - Planning & Project Management

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 2

Account	FY15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total 00300.1170.02 Travel & Meetings	396	5,000	3,000	3,000
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	1,605	3,000	3,000	3,000
Total 00320.1170.02 Employee Training	1,605	3,000	3,000	3,000
00495.1170.02 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	2,112	2,500	2,500	2,500
Total 00495.1170.02 Discretionary Acct	2,112	2,500	2,500	2,500
00705.1170.02 Professional Services				
00705 PROFESSIONAL SERVICES		8,000	6,000	6,000
Total 00705.1170.02 Professional Servic		8,000	6,000	6,000
Total Planning & Project Mgt Other Expenses	6,559	21,300	17,600	17,600
Total Planning & Project Mgt Expenditures	209,031	226,500	241,700	253,200

1180 - P & P Planning

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 8

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
P & P Planning Salaries & Benefits				
00100.1180.02 Wages				
00100 WAGES	457,792	490,600	515,200	533,300
Total 00100.1180.02 Wages	457,792	490,600	515,200	533,300
00110.1180.02 FICA Taxes				
00110 FICA TAXES	33,009	37,500	39,400	40,800
Total 00110.1180.02 FICA Taxes	33,009	37,500	39,400	40,800
00120.1180.02 State Retirement				
00120 STATE RETIREMENT	50,888	55,500	58,400	60,400
Total 00120.1180.02 State Retirement	50,888	55,500	58,400	60,400
00130.1180.02 Insurances				
00130 INSURANCES	130,679	155,300	165,300	188,800
Total 00130.1180.02 Insurances	130,679	155,300	165,300	188,800
00140.1180.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	3,138	3,400	3,500	3,600
Total 00140.1180.02 Worker's Compensation	3,138	3,400	3,500	3,600
00160.1180.02 Temporaries				
00160 TEMPORARIES	13,715	17,500		
Student Intern - 20hrs/wk school - 40 hrs/wk vacation			17,500	17,500
Total 00160 TEMPORARIES			17,500	17,500
Total 00160.1180.02 Temporaries	13,715	17,500	17,500	17,500
00170.1180.02 Overtime Pay				
00170 OVERTIME PAY	238	3,000	2,000	2,000
Total 00170.1180.02 Overtime Pay	238	3,000	2,000	2,000
Total P & P Planning Salaries & Benefits	689,459	762,800	801,300	846,400
P & P Planning Other Expenses				
00210.1180.02 Printing				
00210 PRINTING	10,212			
Bike Map Printing			10,000	
Total 00210 PRINTING			10,000	
Total 00210.1180.02 Printing	10,212		10,000	
00240.1180.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	2,136	3,300		
AICP for 3 Planners			1,300	1,300
APA Dues for 5 Planners			1,500	1,500
ITE Dues			400	400
PE License Renewal			100	100

1180 - P & P Planning

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 8

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Total 00240 BOOKS, DUES, SUBSCR			3,300	3,300
Total 00240.1180.02 Books/Dues/Su	2,136	3,300	3,300	3,300
00261.1180.02 Supplies Office				
00261 SUPPLIES - OFFICE	1,874	1,000	1,000	1,000
Total 00261.1180.02 Supplies Office	1,874	1,000	1,000	1,000
00265.1180.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING	327	500	500	500
Total 00265.1180.02 Supplies Clothir	327	500	500	500
00300.1180.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	7,832	10,900		
APA or Other National Conference (2 EMP 2017 and 2018)			3,200	3,200
TRB National Conference (Manager 2017, 2 EMP 2018)			1,500	1,500
VISSIM Training (Modeler)			800	
Western Planner (1 EMP)			1,000	1,000
NW Transportation Conf. (1 EMP)				1,000
ITE Intermountain Conference (Modeler)				1,100
Utah APA (1 EMP)				750
Slurry Systems Workshop			1,200	
StreetSaver User Week			1,200	
Northwest Pavement Management				500
Total 00300 TRAVEL AND MEETING:			8,900	9,050
Total 00300.1180.02 Travel & Meetin	7,832	10,900	8,900	9,050
00310.1180.02 Mileage Reimbursement				
00310 AUTO MILEAGE	303	900	600	600
Total 00310.1180.02 Mileage Reimbu	303	900	600	600
00320.1180.02 Employee Training				
00320 EMPLOYEE TRAINING	7,682	5,700		
APA or Other National Conference (2 EMP 2017 and 2018)			1,500	1,500
TRB National Conference (Manager 2017, 2 EMP 2018)			700	1,400
VISSIM Training (Modeler)			1,950	
Western Planner (1 EMP)			300	300
NW Transportation Conf. (1 EMP)				350
ITE Intermountain Conference (Modeler)				150
Utah APA (1 EMP)				250

1180 - P & P Planning

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 8

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Slurry Systems Workshop			400	
StreetSaver User Week			500	
Northwest Pavement Mangment				400
Misc Webinars and Training			500	800
Total 00320 EMPLOYEE TRAINING			5,850	5,150
Total 00320.1180.02 Employee Traini	7,682	5,700	5,850	5,150
00492.1180.02 Maint Repair/Equipment				
00492 MAINTENANCE/REPAIR-EQUIP	5,830	11,200		
Total 00492.1180.02 Maint Repair/Ec	5,830	11,200		
00495.1180.02 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	419	17,000	500	500
Total 00495.1180.02 Discretionary Ac	419	17,000	500	500
00705.1180.02 Professional Services				
00705 PROFESSIONAL SERVICES	465,386	242,300		
Boise East End Neighborhood Plan			70,000	
South Boise Neighbohood Plan				70,000
Bike Master Plan Update			80,000	
Orchard Street Operational Analysis				80,000
PBTP Update and Sidewalk Inventory				150,000
Pavement Condition Index Evaluaiton (Arterials and Collectors)			150,000	
Bike Map Revisions			6,500	
Collister Pedestrian Connectivity Concept				30,000
Pavment Condtion Index Evaluaiton (1/2 Residentials)				150,000
Total 00705 PROFESSIONAL SERVI			306,500	480,000
Total 00705.1180.02 Professional Ser	465,386	242,300	306,500	480,000
Total P & P Planning Other Expenses	502,001	292,800	337,150	500,100
Total P & P Planning Expenditures	1,191,460	1,055,600	1,138,450	1,346,500

1195 - P & P Projects

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 14

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
P & P Projects Salaries & Benefits				
00100.1195.02 Wages				
00100 WAGES	842,547	892,500	861,300	891,500
Total 00100.1195.02 Wages	842,547	892,500	861,300	891,500
00110.1195.02 FICA Taxes				
00110 FICA TAXES	60,110	68,300	65,900	68,200
Total 00110.1195.02 FICA Taxes	60,110	68,300	65,900	68,200
00120.1195.02 State Retirement				
00120 STATE RETIREMENT	94,247	101,000	97,500	100,900
Total 00120.1195.02 State Retirement	94,247	101,000	97,500	100,900
00130.1195.02 Insurances				
00130 INSURANCES	225,520	259,400	266,700	304,500
Total 00130.1195.02 Insurances	225,520	259,400	266,700	304,500
00140.1195.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	9,214	10,000	9,700	10,000
Total 00140.1195.02 Worker's Compensation	9,214	10,000	9,700	10,000
00160.1195.02 Temporaries				
00160 TEMPORARIES	15,079	15,000		
Student Intern			15,000	15,000
Total 00160 TEMPORARIES			15,000	15,000
Total 00160.1195.02 Temporaries	15,079	15,000	15,000	15,000
00170.1195.02 Overtime Pay				
00170 OVERTIME PAY	208	3,500	3,500	3,500
Total 00170.1195.02 Overtime Pay	208	3,500	3,500	3,500
Total P & P Projects Salaries & Benefits	1,246,925	1,349,700	1,319,600	1,393,600
P & P Projects Other Expenses				
00210.1195.02 Printing				
00210 PRINTING	536		500	500
Total 00210.1195.02 Printing	536		500	500
00240.1195.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	1,091	2,100		
PM - Books, Dues, Subscriptions			100	100
PM - Library, Misc Books			1,000	1,000
PM - Magazine Subscriptions - ENR, Cost Estimating			150	150
PM- PE license, Professional Organizations			1,000	1,000
UT - Utilities Professional Organizations			300	300

1195 - P & P Projects

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 14

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
PM - IAAP Dues (1)			150	150
Total 00240 BOOKS, DUES, SUBSCR			2,700	2,700
Total 00240.1195.02 Books/Dues/Su	1,091	2,100	2,700	2,700
00261.1195.02 Supplies Office				
00261 SUPPLIES - OFFICE	4,323	1,900	1,900	1,900
Total 00261.1195.02 Supplies Office	4,323	1,900	1,900	1,900
00265.1195.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING	491	500		
UT - Employee Clothing			150	150
PM - Employee Clothing			950	950
Total 00265 SUPPLIES - CLOTHING			1,100	1,100
Total 00265.1195.02 Supplies Clothir	491	500	1,100	1,100
00267.1195.02 Supplies Small Tools				
00267 SUPPLIES - SMALL TOOLS		400	500	500
Total 00267.1195.02 Supplies Small T		400	500	500
00300.1195.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	1,897	1,500		
PM - Travel & Meetings			800	800
PM - Misc Local Travel to Meetings			900	900
Total 00300 TRAVEL AND MEETING:			1,700	1,700
Total 00300.1195.02 Travel & Meetin	1,897	1,500	1,700	1,700
00310.1195.02 Mileage Reimbursement				
00310 AUTO MILEAGE	174	100	100	100
Total 00310.1195.02 Mileage Reimbu	174	100	100	100
00320.1195.02 Employee Training				
00320 EMPLOYEE TRAINING	11,491	8,000		
UT - Training - Utility Coordinator			1,000	1,000
UT - Training - Utility Specialist			750	750
PM - Scheduler Training			900	900
PM - Professional Association Training 3 @ \$1200			3,600	3,600
PM - Engineering Courses and Seminars (required to maintain PE License)			1,500	1,500
PM - Monthly Webinars			600	600
PM - Training - Mgr, Support Staff			1,650	1,650
PM - Project Manager Training			4,000	4,000
Total 00320 EMPLOYEE TRAINING			14,000	14,000
Total 00320.1195.02 Employee Traini	11,491	8,000	14,000	14,000
00492.1195.02 Maint Repair Equipment				

1195 - P & P Projects

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 14

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
00492 MAINTENANCE/REPAIR-EQUIP	10,000	20,000		
Total 00492.1195.02 Maint Repair Eq	10,000	20,000		
00495.1195.02 Discretionary Acct For Mgr.				
00495 Discretionary Account For Mgrs	733	1,000	750	750
Total 00495.1195.02 Discretionary Ac	733	1,000	750	750
00640.1195.02 Office Machines				
00640 OFFICE EQUIPMENT		75,000		
Upgrade to MS Project 2016			65,000	
Total 00640 OFFICE EQUIPMENT			65,000	
Total 00640.1195.02 Office Machines		75,000	65,000	
00705.1195.02 Professional Services				
00705 PROFESSIONAL SERVICES	750			
Project Photographs (Before & After), Other Professional Work			1,500	1,500
MS Project and Estimating Development			4,500	4,500
Total 00705 PROFESSIONAL SERVI			6,000	6,000
Total 00705.1195.02 Professional Ser	750		6,000	6,000
Total P & P Projects Other Expenses	31,486	110,500	94,250	29,250
Total P & P Projects Expenditures	1,278,411	1,460,200	1,413,850	1,422,850

5320 - Right-of-Way

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 7

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
Right-of-Way Salries & Benefits				
00100.5320.02 Wages				
00100 WAGES	365,458	381,700	360,300	373,000
Total 00100.5320.02 Wages	365,458	381,700	360,300	373,000
00110.5320.02 FICA Taxes				
00110 FICA TAXES	26,768	29,200	27,600	28,500
Total 00110.5320.02 FICA Taxes	26,768	29,200	27,600	28,500
00120.5320.02 State Retirement				
00120 STATE RETIREMENT	41,420	43,200	40,800	42,200
Total 00120.5320.02 State Retiremer	41,420	43,200	40,800	42,200
00130.5320.02 Insurances				
00130 INSURANCES	93,992	106,900	91,100	103,900
Total 00130.5320.02 Insurances	93,992	106,900	91,100	103,900
00140.5320.02 Worker's Compensation				
00140 WORKER'S COMPENSATION	1,526	1,800	1,700	1,800
Total 00140.5320.02 Worker's Comp	1,526	1,800	1,700	1,800
00160.5320.02 Temporaries				
00160 TEMPORARIES				
Laserfiche Scanning			3,000	
Total 00160 TEMPORARIES			3,000	
Total 00160.5320.02 Temporaries			3,000	
00170.5320.02 Overtime Pay				
00170 OVERTIME PAY	2,063	2,000		
Total 00170.5320.02 Overtime Pay	2,063	2,000		
Total Right-of-Way Salaries & Benefits	531,227	564,800	524,500	549,400
Right-of-Way Other Expenses				
00210.5320.02 Printing				
00210 PRINTING	217	300	200	200
Total 00210.5320.02 Printing	217	300	200	200
00240.5320.02 Books/Dues/Subscriptions				
00240 BOOKS, DUES, SUBSCRIPTIONS	10,044	7,100		
Real Estate Fees			5,000	5,000
Books, Dues and Subscriptions			4,000	4,000
Total 00240 BOOKS, DUES, SUBSCR			9,000	9,000
Total 00240.5320.02 Books/Dues/Su	10,044	7,100	9,000	9,000
00261.5320.02 Supplies Office				
00261 SUPPLIES - OFFICE	2,628	3,100	2,500	2,500
Total 00261.5320.02 Supplies Office	2,628	3,100	2,500	2,500

5320 - Right-of-Way

Budget Report

For Fiscal Years 17 and 18

Total FTE's - 7

Account	FY 15 Actuals	FY 16 Budget	FY 17 Budget	FY 18 Budget
00265.5320.02 Supplies Clothing				
00265 SUPPLIES - CLOTHING	412	700	500	500
Total 00265.5320.02 Supplies Clothir	412	700	500	500
00300.5320.02 Travel & Meetings				
00300 TRAVEL AND MEETINGS	3,634	4,700	2,500	2,500
Total 00300.5320.02 Travel & Meetin	3,634	4,700	2,500	2,500
00320.5320.02 Employee Training				
00320 EMPLOYEE TRAINING	5,166	7,200		
IRWA Training			6,000	6,000
Misc. Real Estate Training			2,000	2,000
Total 00320 EMPLOYEE TRAINING			8,000	8,000
Total 00320.5320.02 Employee Traini	5,166	7,200	8,000	8,000
00491.5320.02 Property Rentals Maintenance				
00491 MAINT/REPAIR PROP RENTALS	114			
Total 00491.5320.02 Property Rental	114			
00701.5320.02 Title Search				
00701 TITLE SEARCH	400	200	600	600
Total 00701.5320.02 Title Search	400	200	600	600
00705.5320.02 Professional Services				
00705 PROFESSIONAL SERVICES		4,300	5,000	5,000
Total 00705.5320.02 Professional Ser		4,300	5,000	5,000
Total Right-of-Way Other Expenses	22,615	27,600	28,300	28,300
Total Right-of-Way Expenditures	553,842	592,400	552,800	577,700