

## Planning & Projects Division

### Operating Budget Summary

Departments	Accounts				
P & P Admin	1170				
Planning	1180				
Programming	1190				
Projects	1195				
Category	FY2008	FY2009	FY2010	FY2011	FY2012
	Actual	Actual	Budget	Budget	Projected
Labor	\$ 1,617,035	\$ 1,563,674	\$ 1,645,100	\$ 1,721,300	\$ 1,779,000
Equipment	17,240	17,238	14,500	14,250	14,250
Materials & Supplies	14,181	15,858	17,200	21,450	22,675
Contracts	794,582	568,063	198,800	202,500	89,000
Miscellaneous	95,707	20,543	26,700	27,775	28,125
<b>Total</b>	<b>\$2,538,745</b>	<b>\$2,185,376</b>	<b>\$1,902,300</b>	<b>\$1,987,275</b>	<b>\$1,933,050</b>
<b>FTE's</b>	<b>23</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>21</b>

Table 27

### Department Mission

Define, plan, develop, and manage the District's plans that will properly position the District to attain its desired future vision on roadway, intersection, bicycle and pedestrian improvements.

### Organizational Chart

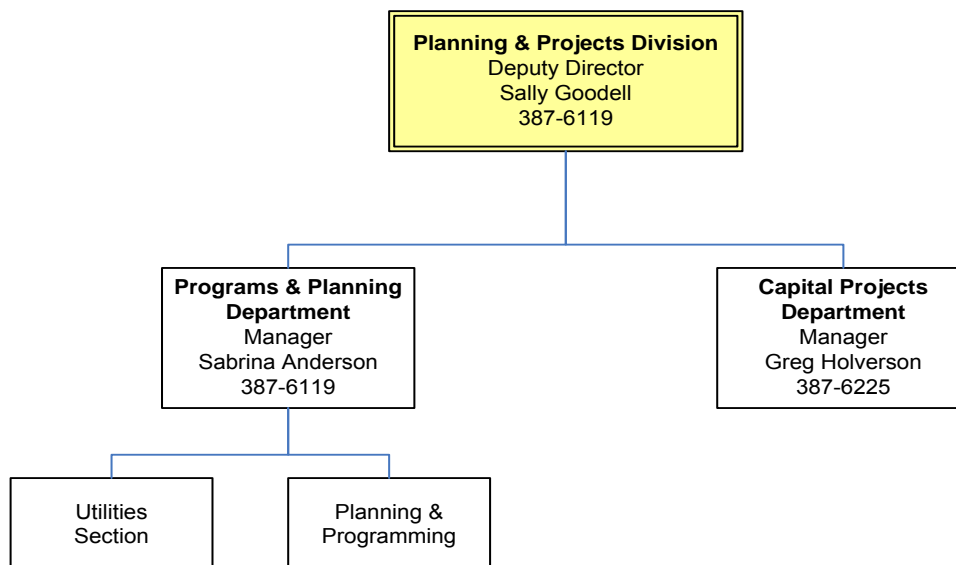


Figure 9

## Division Services

The Planning & Projects 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 projects and managed throughout all phases from concept design to construction.

- The Planning & Programming Department oversees corridor transportation studies, transportation modeling, comprehensive plans, and investment planning via the Five-Year Work Plan, the implementation of the Pedestrian Bicycle Transition Plan; the department also pursues outside funding opportunities. utility coordination for work in the public rights-of-way.
- 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 utility in the public rights-of-way.



## Performance Measurement

Planning & Projects have identified the following goals:

- Develop and maintain comprehensive and prioritized short, medium and long range capital plans.
  - 2010 Status - Analyzed overlay and chip seal projects for restriping or narrower travel lanes on appropriate road segments to achieve bike lanes or wider shoulders.
  - 2011 Objective - Develop a Community Programs “Capital Improvement Plan” with a field of prioritized projects. This will include projects in the pedestrian realm with an emphasis on “safe routes to schools” and additional pedestrian connectivity.
- Develop and implement an updated project management methodology for improved control and execution of projects.
  - 2010 Status – The Capital Projects Department began implementation of Prolog and enhanced use of Microsoft Project to assist staff in monitoring schedules and budget data. ACHD continued to manage projects on time and within budget. Some projects were completed under budget due to the unusual bidding environment. ACHD was able to accelerate Eagle Rd., Victory/Ridenbaugh and the Eagle/Victory intersection using savings from other projects. Bids continued to come in well below estimates due to the recession.

- 2011 Objective – The Capital Projects Department will continue the implementation of Prolog and Microsoft Project to reduce staff time necessary to monitor schedules and budget data.
- Coordinate and include multi-modal transportation into projects to improve air quality and reduce traffic congestion in the Treasure Valley.
  - 2010 Status - The first annual Americans with Disabilities Act progress report will be published in FY 2011, indicating the improvements in the pedestrian realm made by ACHD during FY 2009. ACHD established protocols for collecting and reporting all future improvements.
  - 2011 Objective – Complete and publish a report on ADA improvements completed in 2005 through 2008. Publish the 2010 ADA annual report.
- Increase financial support for the District.
  - 2010 Status - ACHD secured a total of \$14,360,000 in stimulus funding. Twelve projects received some level of federal funding through these efforts, with a heavy emphasis on overlays and sidewalk improvement projects. ACHD, in cooperation with COMPASS and other jurisdictions, has prepared applications for grant opportunities from the U.S. Department of Housing and Urban Development and the U.S. Department of Transportation’s Livability Initiative. ACHD has also applied for and received FTA 5309 funds for Commuteride vans, park and ride lots, and access to transit facilities.
  - 2011 Objective – Continue to find and secure alternative funding sources for the District to supplement the District’s resources.

**Budget Highlights**

The Planning & Projects budget has increased 4.5% from FY 2010. Current budgetary constraints have resulted in the delay and/or reduction of some roadway transportation studies in FY 2011. The division continues to look for methods that allow them to work more efficiently so as to complete scheduled projects on time and on budget.



## BUDGET EXPENDITURE PROJECTIONS - SUMMARY

### 1170 - P & P - ADMINISTRATION

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	P&P ADMINISTRATION WAGES	\$137,578	\$131,064	\$138,300	\$141,500	\$145,800
110	FICA TAXES	\$9,844	\$9,980	\$10,500	\$10,700	\$11,300
120	STATE RETIREMENT	\$15,003	\$13,637	\$14,200	\$14,900	\$16,700
130	INSURANCES	\$15,671	\$11,055	\$14,500	\$18,800	\$19,400
140	WORKER'S COMPENSATION	\$387	\$749	\$600	\$500	\$600
160	TEMPORARIES	\$0	\$0	\$0	\$2,000	\$0
		\$178,483	\$166,485	\$178,100	\$188,400	\$193,800
210	PRINTING	\$0	\$1,780	\$0	\$0	\$0
226	UTIL TELEPHONE	\$679	\$196	\$500	\$400	\$400
240	BOOKS, DUES, SUBSCRIPION	\$250	\$680	\$1,000	\$1,000	\$1,000
261	SUPPLIES - OFFICE	\$1,281	\$31	\$300	\$300	\$300
265	SUPPLIES - CLOTHING	\$122	\$0	\$0	\$0	\$0
270	SUPPLIES - COMPUTER	\$0	\$0	\$3,000	\$3,000	\$3,000
300	TRAVEL AND MEETINGS	\$1,977	\$346	\$500	\$250	\$250
310	AUTO MILEAGE	\$0	\$233	\$0	\$250	\$250
320	EMPLOYEE TRAINING	\$1,408	(\$356)	\$500	\$500	\$1,500
495	DISCRETIONARY ACCT FOR MG	\$4,849	\$967	\$3,000	\$3,000	\$3,000
705	PROFESSIONAL SERVICES	\$323,488	\$113,276	\$0	\$5,000	\$0
		\$334,055	\$117,153	\$8,800	\$13,700	\$9,700
		\$512,537	\$283,638	\$186,900	\$202,100	\$203,500

## BUDGET EXPENDITURE PROJECTIONS - SUMMARY

### 1180 - P & P - PLANNING

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	P&P - PLANNING WAGES	\$335,339	\$357,411	\$370,600	\$313,000	\$322,500
110	FICA TAXES	\$20,960	\$26,343	\$28,100	\$24,100	\$25,300
120	STATE RETIREMENT	\$33,719	\$37,211	\$38,200	\$33,400	\$37,400
130	INSURANCES	\$51,156	\$51,596	\$68,700	\$76,900	\$79,000
140	WORKER'S COMPENSATION	\$767	\$1,684	\$1,800	\$1,400	\$1,500
170	OVERTIME PAY	\$3,394	\$2,987	\$500	\$500	\$500
		\$445,336	\$477,232	\$507,900	\$449,300	\$466,200
210	PRINTING	\$1,424	\$50	\$1,500	\$1,500	\$1,500
226	UTIL TELEPHONE	\$2,200	\$1,280	\$1,500	\$500	\$500
240	BOOKS, DUES, SUBSCRIPTION	\$1,642	\$1,611	\$1,500	\$1,525	\$1,775
261	SUPPLIES - OFFICE	\$1,940	\$288	\$750	\$500	\$750
265	SUPPLIES - CLOTHING	\$390	\$0	\$0	\$0	\$0
270	SUPPLIES - COMPUTER	\$1,750	\$5,233	\$750	\$7,250	\$7,375
300	TRAVEL AND MEETINGS	\$8,834	\$1,299	\$1,000	\$750	\$1,000
310	AUTO MILEAGE	\$0	\$187	\$200	\$800	\$800
320	EMPLOYEE TRAINING	\$4,914	\$100	\$900	\$1,000	\$750
492	MAINTENANCE/REPAIR-EQUIP	\$0	\$0	\$100	\$0	\$0
495	DISCRETIONARY ACCT FOR MG	\$1,514	\$384	\$1,000	\$1,000	\$1,000
705	PROFESSIONAL SERVICES	\$461,173	\$377,955	\$192,000	\$134,500	\$41,000
		\$485,781	\$388,387	\$201,200	\$149,325	\$56,450
		\$931,117	\$865,619	\$709,100	\$598,625	\$522,650

## BUDGET EXPENDITURE PROJECTIONS - SUMMARY

### 1190 - P & P - PROGRAMMING

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	P&P - PROGRAMMING WAGES	\$93,424	\$95,967	\$96,900	\$99,200	\$102,100
110	FICA TAXES	\$7,974	\$7,036	\$7,400	\$7,600	\$8,000
120	STATE RETIREMENT	\$11,342	\$8,468	\$10,000	\$10,600	\$11,800
130	INSURANCES	\$16,881	\$14,844	\$19,300	\$24,200	\$24,900
140	WORKER'S COMPENSATION	\$566	\$906	\$900	\$1,100	\$1,200
160	TEMPORARIES	\$7,800	\$0	\$0	\$5,000	\$0
170	OVERTIME PAY	\$537	\$63	\$300	\$300	\$300
		\$138,524	\$127,284	\$134,800	\$148,000	\$148,300
210	PRINTING	\$0	\$0	\$500	\$400	\$500
226	UTIL TELEPHONE	\$1,001	\$923	\$1,000	\$900	\$900
240	BOOKS, DUES, SUBSCRIPTION	\$25	\$25	\$100	\$100	\$100
263	SUPPLIES - SHOP	\$0	\$0	\$100	\$100	\$100
270	SUPPLIES - COMPUTER	\$0	\$0	\$300	\$100	\$150
300	TRAVEL AND MEETINGS	\$645	\$169	\$0	\$400	\$500
320	EMPLOYEE TRAINING	\$0	\$25	\$500	\$0	\$500
705	PROFESSIONAL SERVICES	\$0	\$14,700	\$1,000	\$1,000	\$1,000
		\$1,671	\$15,842	\$3,500	\$3,000	\$3,750
		\$140,195	\$143,126	\$138,300	\$151,000	\$152,050

## BUDGET EXPENDITURE PROJECTIONS - SUMMARY

### 1195 - P & P - PROJECTS

Account Number	Description	Actual 2008	Actual 2009	Budget 2010	Budget 2011	Projected 2012
100	P&P - PROJECTS WAGES	\$621,296	\$597,890	\$596,700	\$664,000	\$684,000
110	FICA TAXES	\$44,238	\$42,224	\$45,500	\$50,500	\$53,000
120	STATE RETIREMENT	\$63,718	\$63,508	\$61,800	\$70,000	\$78,400
130	INSURANCES	\$109,903	\$84,785	\$112,200	\$141,800	\$145,900
140	WORKER'S COMPENSATION	\$1,899	\$2,791	\$4,600	\$5,800	\$5,900
160	TEMPORARIES	\$9,365	\$0	\$0	\$0	\$0
170	OVERTIME PAY	\$4,273	\$1,475	\$3,500	\$3,500	\$3,500
		\$854,692	\$792,673	\$824,300	\$935,600	\$970,700
210	PRINTING	\$33,704	\$2,123	\$3,500	\$6,000	\$1,500
226	UTIL TELEPHONE	\$4,599	\$3,969	\$3,500	\$2,500	\$2,500
240	BOOKS, DUES, SUBSCRIPTION	\$1,679	\$939	\$1,000	\$1,100	\$1,100
261	SUPPLIES - OFFICE	\$5,675	\$1,681	\$1,500	\$1,200	\$1,500
265	SUPPLIES - CLOTHING	\$565	\$0	\$0	\$0	\$0
270	SUPPLIES - COMPUTER	\$2,458	\$8,625	\$10,500	\$9,000	\$9,500
291	LEASES AND RENTALS	\$14,660	\$14,658	\$11,000	\$11,000	\$11,000
300	TRAVEL AND MEETINGS	\$6,996	\$573	\$500	\$300	\$300
310	AUTO MILEAGE	\$373	\$279	\$300	\$100	\$300
320	EMPLOYEE TRAINING	\$14,718	\$2,758	\$1,600	\$2,700	\$5,100
330	SAFETY AND FIRST AID	\$0	\$0	\$100	\$100	\$100
492	MAINTENANCE/REPAIR-EQUIP	\$2,580	\$2,580	\$3,400	\$3,250	\$3,250
495	DISCRETIONARY ACCT FOR MG	\$2,276	\$3	\$1,000	\$700	\$1,000
705	PROFESSIONAL SERVICES	\$9,921	\$62,132	\$5,800	\$62,000	\$47,000
		\$100,205	\$100,320	\$43,700	\$99,950	\$84,150
		\$954,897	\$892,993	\$868,000	\$1,035,550	\$1,054,850