



## **A G E N D A**

### **District 6 Idaho Transportation Investment Program Outreach Workshop and Regular Meeting of the Idaho Transportation Board**

**May 18 – 19, 2022**

#### **May 18, 2022**

**District 6, Snake River Convention Center at Shilo Inn  
780 Lindsay Blvd.  
Idaho Falls, Idaho**

#### **District 6 Tour**

- 10:00 District staff and local board members convene to begin tour
- 10:30 Leave from Idaho Falls Airport for INL
- 10:50 INL welcoming and meeting with officials
- 11:45 Tour Energy Systems Laboratory and Collaborative Computing Center
- 12:45 Lunch at Collaborative Computing Center
- 1:40 Depart INL to Snake River Convention Center

#### **ITIP Outreach Workshop**

- 2:00 Welcoming – Chairman Moad and Member Hoff
- 2:05 ITD's District 6 Major Priorities
- 2:35 Project Display Boards - Review
  - Interact with Board and ITD staff
- 3:10 Transportation Partner Updates
  - Local partners update Board and ask questions
- 4:10 Adjourn (estimated time)

\*All listed times are in MDT and are estimates only. The Board reserves the right to move agenda items and adjust the time schedule. The meeting is open to the public, except for the INL tour and executive session.

-Attendance is mandatory and lunch cannot be claimed on per diem.



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**May 19, 2022**

Idaho Transportation Department, District 6  
206 N Yellowstone Hwy  
Rigby, Idaho

**Business Meeting**

To listen:

Dial 1-415-655-0003 US Toll

- a. access code: 2464 485 0109
- b. meeting password: 1234

KEY:

ADM = Administration    DIR = Director    CD = Chief Deputy    HWY = Highways    HR = Human Resources

		Page #	Time*
<b>Action Item</b>	<b>1. CALL MEETING TO ORDER</b>		<b>8:30</b>
<b>Info Item</b>	<b>2. SAFETY SHARE:</b> Operations Engineer Young		
<b>Action Item</b>	<b>3. BOARD MINUTES – April 20 - 21, 2022 .....</b>	<b>6</b>	
<b>Info Item</b>	<b>4. BOARD MEETING DATES .....</b>	<b>18</b>	
	June 15 & 16 – Boise                      October 19 & 20, Boise		
	July 20 & 21 – Lewiston                  November 16 & 17, Boise		
	August 17 & 18 – Sandpoint            December 14 & 15, Boise		
	September 21 & 22, Boise		
<b>Action Item</b>	<b>5. CONSENT CALENDAR .....</b>	<b>19</b>	
HWY	____ Contract awards .....	<b>20</b>	
HWY	____ Contract reject .....	<b>26</b>	
<b>Info Item</b>	<b>6. INFORMATIONAL CALENDAR .....</b>		
HWY	____ Contract awards and current advertisements .....	<b>31</b>	
HWY	____ Professional services agreements and term agreement work tasks report .....	<b>37</b>	
CD	____ FY23-26 Strategic Plan for the Division of Financial Management .....	<b>44</b>	
ADM	____ State Fiscal Year 2022 financial statements .....	<b>55</b>	
ADM	____ Monthly report of federal formula program funding through May 3 .....	<b>75</b>	

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Rigby, Idaho

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**Time**

**Information Items**

- |   |             |
|---|-------------|
| <b>7. BOARD SUBCOMMITTEE ON POLICIES UPDATE</b>                   | <b>8:35</b> |
| - Member Hoff   |             |
| <b>8. MONTHLY REPORT ON ACTIVITIES</b>                            | <b>8:40</b> |
| - Director Ness - Chief Deputy Stokes                             |             |
| <b>9. ADOPT-A-HIGHWAY PRESENTATION</b>                            | <b>9:10</b> |
| Member Hoff: C&B Operations                                       |             |
| <b>10. DISTRICT ENGINEER REPORT: District 6 Engineer Minzghor</b> | <b>9:15</b> |
| <b>11. AGENDA ITEMS</b>   |             |

**Action Item**

CD _____	Idaho Airport Aid Program Leading Idaho Initiative .....	77	<b>9:25</b>
Schildgen	(Resolution on page 79)		

**Information Items**

DIR _____	Proposed 2023 Legislative Ideas .....	80	<b>9:35</b>
Cameron/Goeke			

DIR _____	2022-23 ITD Administrative Rulemaking .....	84	<b>9:55</b>
Hobdey-Sanchez			

<b>12. BREAK</b>	<b>10:05</b>
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**Information Items**

CD _____	Approach to programming construction funds on TECM projects .....	86	<b>10:20</b>
Schroeder			

HWY _____	US-20 Ashton to SH-87 Junction update .....	89	<b>10:50</b>
Hiatt			

HWY _____	District 6 highway safety presentation .....	90	<b>11:10</b>
ISP Nakashima/Smith/Kotowski			

HWY _____	Idaho Traffic Safety Commission Annual Report .....	91	<b>11:30</b>
Middleton			

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Time

**Action Item**

HWY _____	FFY 2023 Highway Safety Plan .....	92	11:35
Middleton	(Resolution on page 93)		

**Information Item**

- |   |                 |
|---|-----------------|
| <b>13. EXECUTIVE SESSION</b> (District 6)   | <b>11:40</b>    |
| PERSONNEL ISSUES [SECTION 74-206(a), (b)]   |                 |
| LEGAL ISSUES [SECTION 74-206(c), (d), (f)]  |                 |
| <br><b>14. ADJOURNMENT</b> (estimated time) | <br><b>1:00</b> |

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REGULAR MEETING AND DISTRICT FIVE TOUR AND OUTREACH WORKSHOP  
OF THE IDAHO TRANSPORTATION BOARD

April 20 - 21, 2022

The Idaho Transportation Board met at 10:30 AM on Wednesday, April 20, 2022, at the Grand Idaho Inn in Pocatello, Idaho. The following principals were present:

Bill Moad, Chairman  
James R. Thompson, Member – District 1  
Gary Osborn, Member – District 2  
Julie DeLorenzo, Member – District 3  
Jim Kempton, Member – District 4  
Dwight Horsch, Vice Chair - District 5  
Bob Hoff, Member – District 6  
Brian Ness, Director  
Scott Stokes, Chief Deputy  
Dan McElhinney, Chief Operations Officer  
Lorraine Dennis, Executive Assistant to the Board

District 5 Tour and Outreach Workshop. The Board toured the Savage Railport. Following the tour, the Board convened at the Grand Idaho Inn for the Idaho Transportation Investment Outreach Workshop. Chairman Moad and Vice Chair Horsch gave opening remarks. District 5 Engineer Todd Hubbard introduced recent District 5 partnering successes and major District 5 priority projects, and COO Dan McElhinney presented an update on new funding from the Governor's Leading Idaho Initiative and the Federal IJA for local and state infrastructure. Participants had time to review several project displays arranged around the room and interact with ITD staff and the Board. The Workshop concluded with comments from local transportation officials.

WHEREUPON, the Idaho Transportation Board's regular monthly meeting recessed at 3:30 PM.

April 21, 2022

The Idaho Transportation Board convened at 8:30 AM on Thursday, April 21, 2022 in Pocatello, Idaho. All members were present. Lead Deputy Attorney General Tim Thomas was in attendance.

Safety Share. Operations Engineer Wright presented safety information regarding driving the wrong way. In 2020, there were 88 incidents of wrong way driving with 5 fatalities. A study done by AAA showed that 87% of those driving the wrong way were alone. A few tips include avoid distractions and stay engaged.

Chairman Moad thanked OE Wright for the important message.



Board Minutes. Member DeLorenzo made a motion to approve the minutes of the regular Board meeting held on March 23-24, 2022, as submitted. Member Hoff seconded the motion and it passed unanimously.

Board Meeting Dates. The following meeting dates were scheduled:

September 21 & 22, Boise	November 16 & 17, Boise
October 19 & 20, Boise	December 14 & 15, Boise

Consent Items. Member Thompson made a motion and seconded by Vice Chair Horsch to approve the consent calendar resolution and it passed unanimously.

The motion to approve the following resolution passed unopposed:

RES. NO. WHEREAS, consent calendar items are to be routine, non-controversial, self-  
ITB22-29 explanatory items that can be approved in one motion; and

WHEREAS, Idaho Transportation Board members have the prerogative to remove items from the consent calendar for questions or discussion.

*NOW THEREFORE BE IT RESOLVED*, that the Board approves the 2021 Transportation Alternatives Program (TAP) rankings, to advance existing and add new TAP projects to FY22-28 ITIP, consultant agreements, contract awards and contract rejection.

1) 2021 Transportation Alternatives Program (TAP) Rankings. The Local Highway Technical Assistance Council (LHTAC) requests approval for TAP application rankings. They received 41 infrastructure applications requesting over \$21M. Another nine non-infrastructure applications were also submitted for \$993K. Three scorers reviewed and scored the applications – one from ITD, one from LHTAC, and one from the Twin Falls School District. With increased funding to the TAP program due to the Infrastructure Investment and Jobs Act (IIJA) funding, all 41 infrastructure and 9 non-infrastructure projects will be funded in FY22-25.

2) Advance Existing and Add New TAP Projects to FY22-28 ITIP. Per Board Policy 5011, LHTAC requests the addition of ten new projects to the FY22-28 ITIP and advance the FY23 construction funding for two projects for a total increase of \$4.86 million to the FY22 TAP. With approval of the new IIJA bill, the annual funding for the TAP program more than doubled in size starting with current FY22 year. Previously, the program funded approximately \$3.5 million in infrastructure and non-infrastructure projects, but the funding target with the new bill increases to more than \$7.5 million for the life of the bill.

3) Request to Approve Consultant Agreement. In accordance with Board Policy 4001, staff request's approval to exceed the \$1 million agreement limit for key #23090 – US-95, Aht'Wy Interchange and Plaza, Nez Perce County for construction, engineering and inspection services of \$2.25 million and key #23340 – US-93, Third River Crossing PEL Study, Twin Falls for project development services of \$2.4 million.

4) Contracts for Award. The low bids on the following projects were more than ten percent over the engineer's estimate, requiring justification. On key # 19358, US-20, Intersection SH-47 improvements, Ashton, District 6, the difference between the low bid and engineer's estimate is mainly in excavation and granular borrow. On key #19973, I-84, Declo POE eastbound, District 4, the difference between the low bid and engineer's estimate was mainly in SP POE building, SP infiltration trench and illumination.

The engineer's estimate were developed using the average bid costs of previous projects in the area and assumed price increases. The District does not believe re-advertising the projects would result in lower bids, and recommends awarding the contracts. Low bidder, for key # 19358: H-K Contractors - \$5,778,888.00 and key #19973: Knife River Corporation-Mountain West - \$16,810,162.00.

5) Contract for Rejection. In accordance with Board Policy 4001, staff requests approval to reject the more than 10% over the engineer's estimate for key #20704 – US-12, Orofino to Greer, District 2. Contractor – Knife River Corporation-Mountain West, \$10,730,800.00.

Informational Items.

1) Contract Awards and Advertisements. Key #22593-22596, Boulder Creek Bridge, Little Wood River Bridge, 4200 N Road, Deep Creek Bridge, LHTAC (3 & 4). Low bidder: Braun-Jensen, Inc. - \$7,680,000.00

Key #20643, 21977, I-15/I-86, FY22 bridge repair, District 5. Low bidder: Cannon Builders Inc. – \$5,558,034.76.

Key #21990, RRX Near Sandpoint, LHTAC (1). Low bidder: Razz Construction, Inc. – \$688,387.05.

Key #20597, US-26/SH-39, FY22 W Bingham County pavement preservation, District 5. Low bidder: Kloepper, Inc. – \$4,100,935.04.

Key #18770, STC-4792, Beech/Chestnut Street reconstruction, Genesee, LHTAC (2). Low bidder: ASCORP, Inc. DBA Debco Construction - \$2,191,219.10.

Key #20589, I-86/I-15 System IC, Pocatello, District 5. Low bidder: Sundt-Cannon, A Joint Venture - \$111,919,576.17.

The list of projects currently being advertised was provided.

2) Professional Services Agreements and Term Agreement Work Tasks Report. From March 4, 2022 to March 30, 2022, 30 new professional services agreements and work tasks were processed, totaling \$6,295,151. Five supplemental agreements to existing professional services agreements were processed during this period in the amount of \$474,445.

3) Non-construction professional services report. In accordance with Board Policy 4001, there are no agreements to report.



4) State FY22 Financial Statements. Revenues to the State Highway Account from all state sources were ahead of projections by 1.1% as of February 28. Receipts from the Highway Distribution Account were \$8 million more than forecast. State revenues to the State Aeronautics Fund were ahead of projections by 39%, or \$737,000. The Department's expenditures were within planned budgets. Personnel costs had savings of \$2.7 million or 3.3% due to less vacancies and pay increases appropriated by the Legislature. Contract construction cash expenditures were \$279.8 million for July through February.

The balance of the long-term investments was \$173.3 million at the end of February. These funds are obligated against construction projects and encumbrances. The cash balance was \$124.1 million. Expenditures in the Strategic Initiatives Program Fund through the end of February were \$0.9 million. Deposits into the Transportation Expansion and Congestion Mitigation Fund of \$7.5 million is the eighth month of revenues exceeding forecast. Funds are from the 4.5% of Sales Tax authorized during the last Legislative session. Expenditures in this fund were \$16.1 million year-to-date. The federal CARES Act provided \$27 million for public transportation. Expenditures totaled \$3.1 million year-to-date.

5) Monthly Reporting of Federal Formula Program Funding through April 4. Idaho received obligation authority of \$391.2 million through September 30, 2022 via an Appropriations Act signed on March 15, 2022. It includes \$2.0 million of Highway Infrastructure General Funds carried over from last year in the local urban and off-system bridge programs, \$45 million of Infrastructure Investment and Jobs Act (IIJA) Bridge Formula funds, and \$39 million COVID Relief funds carried over from last year in the Transportation Management Area, Local Urban and SHS Programs. The IIJA was signed on November 15, 2021. Additional apportionments were allocated via the Appropriations Act. Idaho will receive apportionments of \$426.5 million. Currently, obligation authority is 92.5% of apportionments. As of April 4, 2022, \$449.97 million was allocated with \$368.1 million remaining program funding.

Board Subcommittee on Adjustments Update. Member Kempton reported on the March 30 subcommittee meeting. Two resolutions were passed. The first regarding reconstruction of US-20 and I-15, authorizing staff to develop the alternatives identified as a result of a PEL study, and start negotiations to relinquish existing routes, with Bonneville County and the City of Idaho Falls. The second resolution allows District 3 staff to engage in discussions on a southern alternate route concept for SH-69. He added the concept analysis is appropriate and falls in line with the subcommittee's purview. Staff will keep the subcommittee advised.

Monthly Report on Activities. In continuation of a three-part series, Director Ness reported his remarks would focus on the future – potential opportunities and challenges, and what can be done to take advantage of them. Highlights include, change driver behavior and system modernization, innovative solutions to attract and retain employees, listen to employees and measure culture, use sound business principles, continue to reduce bureaucracy and regulations, and develop bold solutions to deliver projects on time and moving forward.

Chief Deputy Stokes reported the department entered the bond market on March 31. They bonded \$126 million securing a 3.55% rate. There were 55 investors – nine times the bonds

available in Idaho, showing the high level in confidence. He reported on bid opening delays on I-15, SH-16, I-90 and Chinden Blvd. CD Stokes also discussed the proposed annual funding distribution targets for the FY24 – FY29 ITIP. It will serve as a guide on how to invest funds as projects are advanced and added, and building in flexibility to accommodate shifts in economic factors, industry capacity, and revenue trends.

Chief Human Resources Officer Brenda Williams reported on workforce development efforts. The highway construction training program for concrete, welding and heavy equipment jobs, offers 22 subjects and six certifications. Today 16 students are graduating. The program increases the pipeline for workers. The next round of training sessions start this month in Boise and Northern Idaho in June. She also reported on the Engineers-in-Training program that hosted 36 employees at its conference last week. The program was recently revamped and provides a forum to network, problem solve and cultivate leadership skills.

Chief External Affairs Officer Mollie McCarty reported on outreach efforts on the TECM program, various one-on-one meetings with stakeholders, local officials, and Association of Loggers regarding bridges on US-95 and SH-97. She also stated the Freight Advisory Council met this month under its new format – aligning to the department’s statewide district representation. She received great feedback from council members.

Chief Operations Officer Dan McElhinney highlighted the Work Zone Safety Task Force progress and ITD National Work Zone Awareness Month. He shared an ITD media video clip and outlined the various activities – including an online ITD podcast recorded for public awareness and to address improvements for driver and highway workers safety in the maintenance/construction work zone. He also reported community outreach meetings held with our District Engineers for solutions on the SH-75/Ohio Gulch Road Intersection near Hailey, the SH-39/Pocatello Blvd Green T Intersection with American Falls, the Snake River third crossing with Twin Falls, and various contractors’ outreach sessions discussing our new 18-month ahead report on projects to bid on.

Chairman Moad thanked staff for their report.

Adopt-A-Highway Presentation. Program Specialist Sharon Short, District 5, presented the award to Grace Grizzlies High School from Caribou County. The football team and student body have been removing debris from SH-34 from milepost 46 to 48 for many years. Former Head Coach Brandon Sanchez accepted the award. Vice Chair Horsch thanked Coach Sanchez for serving their community.

District Engineer Report. District 5 Engineer Todd Hubbard gave his annual report focusing on achievements, projects, partnerships, and people. He reported on two projects the district advanced to FY23, the Fort Hall Interchange and I-86/I-15 System Interchange. The I-86/I-15 System Interchange is a 3-year project designed in house with expected minimal road closures. He showed a directional video for the improved interchange to help educate the traveling public. DE-5 Hubbard highlighted partnerships with the office of civil rights’ training program where they provided concrete for students to lay sidewalks, and building snowplow

turnarounds on each side of Idaho and Utah borders. He also reported Ryen Johnson was named Surveyor of the Year.

Office of Communication 2021 Review. Chief External Affairs Officer McCarty introduced John Tomlinson who is the new Public Affairs Manager. Public Information Officer Aubrie Spence reported on various public outreach and community engagement, and the Guide to Public Involvement and Office of Communication's Manual updates. Other highlights include social media efforts, in-person and virtual public engagement, internal communications to keep staff informed, and plans for 2022-2023 – which includes finalizing ITD's Strategic Plan.

Chairman Moad thanked PIO Spence for her report.

Request to Increase Consultant Services Agreement on Transportation Expansion & Congestion Mitigation Projects. Transportation Program Manager Amy Schroeder reported on the request to exceed the \$1 million threshold for consultant services agreements per Board Policy 4001 for ten TECM-funded projects. She reviewed the Board's actions timeline beginning with the \$9 billion list of projects reviewed in February 2021 and provided an overview of each of the projects. The initial agreements allowed fieldwork, analysis and value engineering to proceed on an accelerated schedule last fall, which provided clarity on scope of work for these projects.

In response to concerns Members Hoff and Kempton expressed about costs, TPM Schroeder stated she did several cross-checks with this size of project in the GARVEE Program and the costs are comparable to past agreements and within proportion to developing \$2.5 billion worth of work.

In response to Member Horsch's question if all the TECM projects are using state funds, TPM Schroeder stated yes; however, to provide for funding flexibility most TECM projects are producing federal-level NEPA to leave future funding options open. Member Kempton also inquired about federal regulation and what impacts it might have to the program. COO McElhinney stated there is some concerns in not knowing specifics as instructions have yet to be released. However, he has met with FHWA Administrator Pete Hartman who will work with ITD, and continues to meet quarterly with the eight prime firms regarding scope, costs and monitoring projects.

Member Kempton made a motion, seconded by Member Horsch, and passed unopposed, to approve the following resolution:

RES. NO.        WHEREAS, the Idaho Transportation Board approved multiple TECM corridors  
ITB22-30        and projects to be added to the Idaho Transportation Investment Program (ITIP)  
                      in May 2021 and another in January 2022 in order to advance their development  
                      and readiness; and

WHEREAS, the Board previously approved exceeding the threshold in Board Policy 4001 for initial phases of work on some of these projects in July 2021 and the next phase of work has been negotiated and is needed to continue to move the following projects through the development phase; and

WHEREAS, three corridors have had high priority projects split out and are ready to be negotiated and advanced; and

WHEREAS, Board Policy 4001 requires Board approval to exceed \$1 million on professional services agreements.

*NOW THEREFORE BE IT RESOLVED*, that the Board approves the following list of projects to exceed the amount previously approved for supplemental agreements and new requests to exceed \$1 million on other projects, up to the amount shown in the “Total Authorized By The Board” column.

Key Number	Project	Type	Additional Being Requested	Total Authorized By The Board
20442	90/41 Engineer of Record	new agreement	800,000	9,500,000
22293	I-90 Environmental (WSL to Sherman)	supplemental	1,000,000	7,200,000
23607	I-90 Design (Spokane St to US-95)	new agreement	17,000,000	17,000,000
20788	SH-16 Phase 2 Design	supplemental	500,000	17,000,000
20788	SH-16 Phase 3 Design	supplemental	4,000,000	19,000,000
23336	Karcher IC	supplemental	500,000	3,500,000
23346	I-15 Environmental (Northgate to Blackfoot)	supplemental	5,500,000	10,500,000
23579	I-15 Design (Northgate to Fort Hall)	new agreement	14,000,000	14,000,000
23608	I-15 Environmental (5th to Northgate)	new agreement	2,000,000	2,000,000
23474	South St. Anthony IC	new agreement	2,500,000	2,500,000

Inflation and Rising Construction Cost Trends Update. Chief Operations Officer Dan McElhinney reported on inflation and trends that the department is tracking and managing. From April 2020 to February 2022 diesel fuel is up by 237% and steel 122% since last September. From October 2021 to March 2022, there were 46 projects bid totaling \$381.5 million of which 2% were under the engineer’s estimate and 1% over the planned budget. Over the next 90 days, staff will be monitoring 18 project estimates and unit prices of projects planned for bid openings totaling \$370 million. As of April 2022, asphalt is indexed at \$667.50 per ton, fuel \$4.33 per gallon, asphalt pavement \$120.96 per ton, metal \$1.97 per pound, and concrete \$1,019.41 cubic yard. COO McElhinney reported on the efforts being done by staff and teaming with industry. Some highlights include contractor and pre-bid outreach and partnering, national and statewide analysis, regular budget updates and all contractors monthly outreach with an 18-month look ahead.

In response to Chairman Moad’s question if there is a standard fuel charge, COO McElhinney stated the department adjusts after 10% - if it is indexed ITD will cover the cost, and 20% for asphalt. Chairman Moad suggested contractors should consider implementing fuel saving strategies.

Chairman Moad thanked COO McElhinney for the update.

State Highway System ITIP Project Advancement, Additions and Funding Distribution.  
Chief Engineer Blake Rindlisbacher reported on the increased State and Federal funding as a result of Governor Little's Leading Idaho initiative and the passage of the Federal Infrastructure Investment and Jobs Act (IIJA). There are two major funding streams \$120 million (ITD's 60%) from the Governor's Initiative and \$60.95 million from IIJA after set-asides available for projects on the State Highway System. ITD is waiting on guidance from the FHWA for formula funded projects. The additional funding allows ITD to advance about \$250 million worth of projects.

ITIP Program Manager Randy Gill stated the goal is to deliver projects early, and reviewed the proposed projects that are currently ready or will soon be ready that can be advanced or added in the program in FY22 and FY23 totaling \$250 million. He also reviewed the funding opportunities made available in the ITIP if the project advancements were approved totaling \$273 million.

CE Rindlisbacher summarized the additional FY24 – FY29 ITIP annual funding increase of \$195.45 million for the State Highway System from the Governor's Leading Idaho Initiative and IIJA. He also highlighted the proposed annual distribution funding targets that includes \$100 million for TECM corridors, \$10 million for operations, and a \$13 million reserve for future buying power to address inflation.

In response to Member Osborn's question about inflation and the decision to move forward with a project, CE Rindlisbacher stated it is a joint decision amongst the district and staff as to whether or not they want to proceed with bidding the project. Each project is reviewed on a case-by-case basis and evaluated based on timing and need.

In response to Member Horsch's question about competitive employee compensation, CD Stokes stated it is difficult because the state cannot compensate the same as the private sector. In addition to recent compensation adjustments, the department is trying to find other innovative ways to compensate employees. Chairman Moad added he met with ITD's executive team to encourage recruitment and creative compensation ideas.

Member DeLorenzo made a motion, seconded by Member Hoff, and passed unopposed, to approve the following resolution:

RES. NO.        WHEREAS, it is in the public's interest for the Department to publish and  
ITB22-31        accomplish a current, realistic, and fiscally constrained Idaho Transportation  
Investment Program (ITIP); and

WHEREAS, it is the intent of the Transportation Board to effectively utilize all available federal, state, local, and private capital investment funding; and

WHEREAS, the Board has authority to select projects for additional Leading Idaho funds and Federal Infrastructure Investment and Jobs Act (IIJA) funds; and



WHEREAS, staff has delivered a list of projects, Attachment No. 1, shown as in Exhibit 546, which is made a part hereof with like effect, from the approved FY22-28 ITIP that are ready and available to utilize available funding in FY22 and FY23; and

WHEREAS, staff has developed and is recommending funding distribution targets, Attachment No. 3, shown as in Exhibit 547, which is made a part hereof with like effect, for the added Infrastructure Investment and Jobs Act (IIJA) and Leading Idaho Funds for FY24-29 that will support ITD's pavement, bridge, and safety performance metrics.

NOW THEREFORE BE IT RESOLVED, that the Idaho Transportation Board approves the list of projects presented for the Infrastructure Investment and Jobs Act (IIJA) and Leading Idaho Funds available for FY22 and FY23 for advancements, additions, supplemental cost updates, change orders and a reserve to account for inflation risks for bid openings on Attachment No. 1,

BE IT FURTHER RESOLVED, the Board approves proposed annual funding distribution targets for the added Infrastructure Investment and Jobs Act (IIJA) and Leading Idaho Funds for FY24-29 shown on Attachment No. 3 to be used to guide the FY23-29 ITIP update process, which will be presented to the Board for approval in September 2022.

Board Unallocated Funds, US-20 MP 353 to South Ashton, District 6. Traffic & Materials Manager Wade Allen reported on the request to use FY22 Board Unallocated Funds to construct a mill and inlay project in the driving lanes of US-20 from MP 353.05 to MP 360.10 in District 6. The intent was to include it in the Chester to Ashton reconstruction project planned for completion by FY26. However, this section of US-20 deteriorated faster than expected developing severe pavement breakup and potholes. Because US-20 experiences a large volume of traffic, the project is being added to the FY22-28 ITIP. The estimated cost of the project is \$2,035,000.

Member Hoff made a motion, seconded by Member Thompson, and passed unopposed, to approve the following resolution:

RES. NO. WHEREAS, the Idaho Transportation Board supports the Idaho Transportation  
ITB22-32 Department mission of safety, mobility, and economic opportunity; and

WHEREAS, it is in the public interest for ITD to fund US-20 MP 353 to South Ashton Project; and

WHEREAS, ITD is prepared to incorporate this project into the approved Idaho Transportation Investment Program (ITIP).

*NOW THEREFORE BE IT RESOLVED*, that US-20 MP 353 to South Ashton project be added to the ITIP at a cost of approximately \$2,035,000.00 using FY 2022 ITD Board Unallocated Funds; and

*BE IT FURTHER RESOLVED*, that the Idaho Transportation Board approves staff to adjust the Program and amend the approved FY 2022-2028 Statewide Transportation Investment Program accordingly.

Zero Fatalities Award. Grants/Contracts Officers Lisa Losness reported Franklin and Power Counties were the only two counties in Idaho to have zero traffic related fatalities in 2021. Representatives from Franklin County, Franklin County Sheriff's Office, Power County, Power County Sheriff's Office, Idaho State Police - District 5, and the ITD sheds in Preston and American Falls were recognized for their dedication to saving lives.

Chairman Moad thanked the award recipients for their commitment and dedication.

Executive Session on Legal and Personnel Issues. Member DeLorenzo made a motion to meet in executive session at 12:00 PM to discuss issues as authorized in Idaho Code Section 74-206 (b) and in Idaho Code Section 74-206 (f). Vice Chair Horsch seconded the motion and it passed unanimously by roll call vote.

The discussion on legal matters related to highway and department operations and personnel matters.

The Board came out of executive session at 1:15 PM.

State Street Headquarter building update. Chief Deputy Scott Stokes reported on the two resolutions regarding the relocation to the Idaho Chinden Campus and the disposition of the State Street Headquarter property.

CD Stokes stated the relocation is based on the assumptions that the \$37 million line item appropriated by the Legislature will be used for renovating Building 3 on the Chinden Campus, and the Department of Administration's allowance for significant input from ITD on the design and renovation. Staff will propose options to the Board for the relocation of the central lab and other existing ITD industrial functions that cannot be accommodated in the Building 3 renovation.

CD Stokes outlined the second resolution regarding the disposition of over 44 acres of the State Street property. He stated handling of the proceeds has yet to be defined. The intent language from Idaho Code gives an agency the first option to use the funds to replace or refurbish its facilities. CD Stokes emphasized the funds need to be appropriated by the Legislature regardless of what fund the proceeds are deposited into. The funds would allow ITD to modernize facilities and address needs in Districts 3 and 4.

Member DeLorenzo made a motion, seconded by Member Hoff, and passed unopposed, to approve the following resolution:

ITD Relocation to Idaho Chinden Campus

RES. NO. ITB22-33	WHEREAS, the Governor of Idaho issued EXECUTIVE ORDER NO. 2019-03 to identify opportunities to create efficiencies in state regional offices; and
----------------------	---

WHEREAS, the ITD campus on State Street in Boise is the central location for all ITD business support for DMV and Highways and houses approximately 600 people; and

WHEREAS, the January 3, 2022, flood event has rendered the largest building on campus uninhabitable and would require extensive renovation to reoccupy; and

WHEREAS, the state Department of Administration has a facility available as of July 1, 2022, to begin renovating that could suit ITD needs with significant renovation on the Chinden Campus in Building 3; and

WHEREAS, the Idaho Legislature has appropriated a \$37,000,000 line item to be used for renovating facilities on Chinden Campus for ITD's use; and

WHEREAS, the Department of Administration has agreed to allowing ITD substantial and significant influence over the design and renovation of a facility to suit their preferences

WHEREAS, by relocating to the Idaho Chinden Campus, ITD can reduce the state footprint and create efficiencies throughout state government through shared resources.

NOW, THEREFORE BE IT RESOLVED, that based upon the above assumptions the Idaho Transportation Board commits to relocating office staff into Building 3 on the State of Idaho Chinden Campus.

FURTHER BE IT RESOLVED, that staff is directed to develop and propose options to the Board for the relocation of the central lab and other existing ITD industrial functions that cannot be accommodated in a Building 3 renovation.

The Chairman called for a motion on the second resolution, Member Kempton made a motion, seconded by Member Thompson, and passed unopposed, to approve the following resolution:

	ITD Disposition of State Street Campus
RES. NO.	WHEREAS, the ITD campus on State Street in Boise consists of over 44 acres of
ITB22-34	property close to downtown; and

WHEREAS, the January 3, 2022 flood event has rendered the largest building on campus uninhabitable and would require extensive renovation to reoccupy; and

WHEREAS, there is currently market conditions that make timing of a sale as soon as possible more advantageous to the ITD; and

WHEREAS, ITD has agreed to begin the process of relocating into a renovated Building 3 at the State of Idaho Chinden Campus; and

WHEREAS, the intent language from Idaho Code Section 67-5709A was enacted in 2000 with the express legislative intent to “either replace the facility sold, refurbish other facilities occupied by the agency or used for other state-owned building purposes in the most cost-effective manner possible.” The Statement of Purpose further stated that “[a]n agency that has an administrative facility that is sold has the first option to use the funds to replace or refurbish its facility(s)”; and

WHEREAS, proceeds from the sale of the ITD State Street Campus would be essential to the Board for other major facility needs within ITD, including but not limited to, a new District 4 Headquarters facility subject to legislative appropriation; and

NOW, THEREFORE BE IT RESOLVED that staff should define and initiate the process of disposing of the ITD State Street Property and work with the Department of Administration to sell the State Street Property with the contingency of a lease arrangement until complete relocation can be achieved.

Chairman Moad thanked CD Stokes for the update.

WHEREUPON, the Idaho Transportation Board’s regular monthly meeting adjourned at 1:35 PM.

---

WILLIAM H. MOAD, Chairman  
Idaho Transportation Board

Read and Approved  
\_\_\_\_\_, 2022  
\_\_\_\_\_, Idaho

# BOARD MEETING DATES

**2022**

**June 15 & 16 – Boise**  
**August 17 & 18 – Sandpoint**  
**October 19 & 20 – Boise**  
**December 14 & 15 - Boise**

**July 20 & 21 – Lewiston**  
**September 21 & 22 – Boise**  
**November 16 & 17 – Boise**

2022																											
JANUARY							FEBRUARY							MARCH							APRIL						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
						1			1	2	3	4	5												1	2	
2	3	4	5	6	7	8	6	7	8	9	10	11	12	6	7	8	9	10	11	12	3	4	5	6	7	8	9
9	10	11	12	13	14	15	13	14	15	16	17	18	19	13	14	15	16	17	18	19	10	11	12	13	14	15	16
16	X	18	19	20	21	22	20	X	22	23	24	25	26	20	21	22	23	24	25	26	17	18	19	20	21	22	23
23	24	25	26	27	28	29	27	28						27	28	29	30	31			24	25	26	27	28	29	30
30	31																										
MAY							JUNE							JULY							AUGUST						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
1	2	3	4	5	6	7	5	6	7	8	9	10	11	3	X	5	6	7	8	9	1	2	3	4	5	6	
8	9	10	11	12	13	14	12	13	14	15	16	17	18	10	11	12	13	14	15	16	7	8	9	10	11	12	13
15	16	17	18	19	20	21	19	X	21	22	23	24	25	17	18	19	20	21	22	23	14	15	16	17	18	19	20
22	23	24	25	26	27	28	26	27	28	29	30			24	25	26	27	28	29	30	21	22	23	24	25	26	27
29	X	31												31							28	29	30	31			
SEPTEMBER							OCTOBER							NOVEMBER							DECEMBER						
S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S
						1							1														1
4	X	6	7	8	9	10	2	3	4	5	6	7	8	6	7	8	9	10	X	12	4	5	6	7	8	9	10
11	12	13	14	15	16	17	9	X	11	12	13	14	15	13	14	15	16	17	18	19	11	12	13	14	15	16	17
18	19	20	21	22	23	24	16	17	18	19	20	21	22	20	21	22	23	X	25	26	18	19	20	21	22	23	24
25	26	27	28	29	30		23	24	25	26	27	28	29	27	28	29	30				25	X	27	28	29	30	31
							30	31																			

“X” = holiday

“-----” = conflicts such as AASHTO/WASHTO/TRB conferences (or Board/Director conflicts)

**Information:** Board meeting dates scheduled.





## **IDAHO TRANSPORTATION BOARD**

### **RESOLUTION FOR CONSENT ITEMS**

**Pages - 20 - 30**

RES. NO.      WHEREAS, consent calendar items are to be routine, non-controversial, self-explanatory items that can be approved in one motion; and  
ITB22-35

WHEREAS, Idaho Transportation Board members have the prerogative to remove items from the consent calendar for questions or discussion.

*NOW THEREFORE BE IT RESOLVED*, that the Board approves the contract award and contract rejection.



# Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022Consent Item ☒Information Item ☐

Amount of Presentation Time Needed \_\_\_\_\_

Presenter's Name Blake Rindlisbacher, P.E.	Presenter's Title Transportation Engineering Division Administrator	Initials BR	Reviewed By LSS
Preparer's Name Dana Dietz, P.E.	Preparer's Title Contracts Engineer	Initials DD	

## Subject

Board Approval of Contracts for Award

Key Number	District	Route Number
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## Background Information

### INFORMATION

The following table summarizes the projects bid since the start of the fiscal year by jurisdiction, along with those requiring Board approval to award and Board approval to reject.

Year to Date Bid Summary 10/1/21 to 04/30/22					
Contracts Bid		Contracts Requiring Board Approval to Award		Contracts Requiring Board Approval to Reject	
ITD	Local	ITD	Local	ITD	Local
45	11	13	6	4	0

### ACTION

In accordance with board policy 4001, the construction contracts on the attached report exceeded the engineer's estimate by more than ten percent (10%) but are recommended for award with board approval.

The following table summarizes the contracts requiring Board approval to award since the last Board Agenda Report.

Contracts requiring Board Approval to Award -Justification received 04/01/22 to 04/30/22	
ITD	Local
1	0

## Recommendations

In accordance with board policy 4001, the construction contract on the attached report are recommended for award with board approval.

## Board Action

☐ Approved ☐ Deferred \_\_\_\_\_☐ Other \_\_\_\_\_

Monthly Status Report to the Board

CONTRACT(S) FOR BOARD APPROVAL

District	Key No.	Route	Opening Date	No. of Bids	Eng. Est.	Low Bid	Net +/-
3	<b>20405</b>	I-84	4/19/2022	1	\$2,008,223.84	\$3,367,000.00	\$1,358,776.16
I-84, FY22 D3 Bridge Repair							168%
Contractor: American Civil Constructors West Coast LLC					Federal		

DATE OF BID OPENING - APRIL 19, 2022

---

IDAHO FEDERAL AID FINANCED PROJECT  
I-84, FY22 D3 BRIDGE REPAIR  
Ada, Canyon, Elmore & Payette Counties  
Key No. 20405

---

DESCRIPTION: The work on this project consists of work of preserving and protecting 18 bridges along I-84 MP 3.21 to 89.76

BIDDERS:

American Civil Constructors West Coast LLC  
Benicia, CA

\$3,367,000.00

1 BID ACCEPTED

ENGINEER'S ESTIMATE - \$2,008,223.84

LOW BID - 168% Percent of the Engineer's Estimate

NET +/- OF EE \$1,358,776.16

(AWARD)

(REJECT)

(REQUIRES BOARD APPROVAL)

Approval to award or reject this project is based on Bid Review and Evaluation.

Attached is the justification for Award or Rejection of the Bid. Contracting Services concurs with the recommendation.

Dana Dietz

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Dana Dietz  
Date: 2022.04.21  
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**DANA DIETZ P.E.**  
Contracts Engineer

# Department Memorandum

## Idaho Transportation Department

**DATE:** April 28, 2022**Program Number(s)** xxxxx
**TO:** Dana Dietz, PE  
Contracts Engineer
**Key Number(s)** 20405
**FROM:** Caleb Lakey, PE  
District 3 Engineer

**Program ID, County, Etc.** I-84, Payette, Canyon,  
Ada and Elmore  
Counties

 Matt Farrar, PE  
State Bridge Engineer
**RE:** Justification for Award of Bid

On April 19, 2022, one bid was opened for the above referenced project. That bid came in at \$3,367,000.00 and was 68% higher than the Engineer's estimate of \$2,008,223.84.

The following items account for most of the difference between the low bid and the Engineer's Estimate:

Item	Description	Quantity	Estimated Unit Price	Bid Unit Price	\$ Difference
553-005A	EPOXY OVERLAY	113,781.00 SF	\$682,686.00	\$967,138.50	\$284,452.50
S501-25A	SP BRIDGE RAILING SET BACK	1	\$25,000.00	\$150,000.00	\$125,000.00
S501-25B	SP BRIDGE CURB MODIFICATION	1	\$55,000.00	\$125,000.00	\$70,000.00
S501-35B	SP BRIDGE PLACE HCSC OVERLAY	753 SY	\$97,890.00	\$368,970.00	\$271,080.00
S501-51A	SP BRIDGE CONCRETE REMOVAL	505 SF	\$20,200.00	\$227,250.00	\$207,050.00
Z629-05A	MOBILIZATION	1	\$334,704.64	\$567,000.00	\$232,295.36
Total Difference from these Items					\$1,189,877.86
% of Difference in Engineer's Estimate (\$1,358,776.16)					88%

The Engineer's Estimate was based on the average unit price index for similar projects and on observation of past experience with similar projects. The following explanations are provided for each of the above items:

- For Item 553-005A, over the past year there have been supply chain issues with the epoxy material and the Bauxite Aluminum Oxide aggregate that have resulted in negotiated change orders to contracts in other Districts. This may have accounted for this additional cost.
- For Items S501-25A and S501-25B, the existing railing will be removed, effectively removing any work "railing". We didn't anticipate the difficulty in ensuring that safety to the construction force while working near the edge. This may have accounted for some of this additional cost.
- For Item S501-35B, work will be exclusively at Ridenbaugh Canal. This section of I-84 is the busiest section of roadway in Idaho. Traffic is currently at capacity during daylight hours and any reduction in capacity due to lane restrictions will cause significant delays to the traveling public. Knowing this, ITD set lane rental at a very high rate for any lane closures that extend beyond the allowed closures. This high cost likely turned some potential bidders away due to the risk, however, ITD is confident that the rental rates are correct. It is likely that some of the cost for this item is risk that will be borne by the Contractor. Also, the work will be performed over six weekends requiring multiple set up and take down operations.



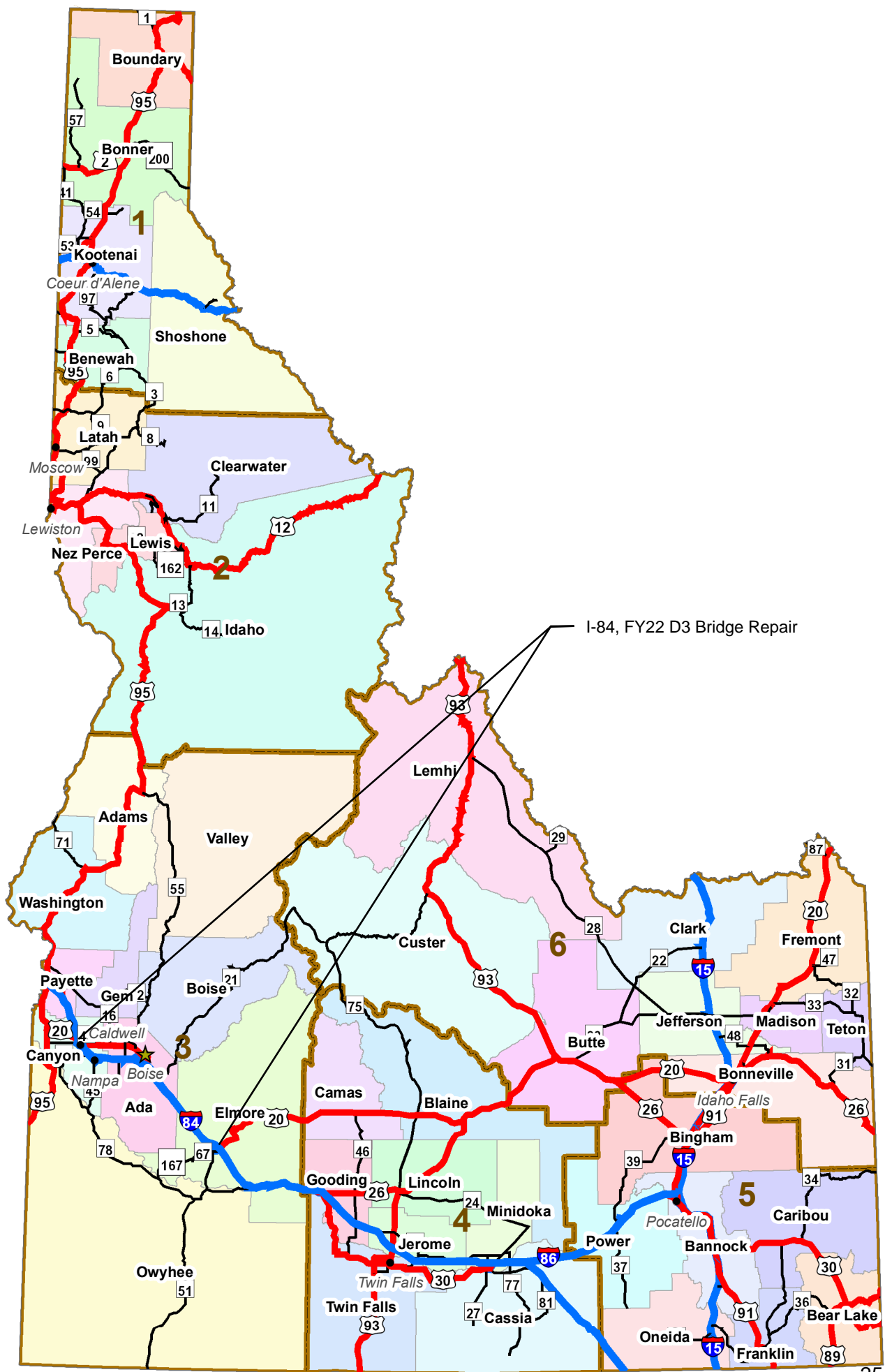
- For Item S501-51A, this item is mainly at Ridenbaugh Canal. Estimated quantities and possible difficulties in rapid removal raises the risk to the Contractor. Like Item S501-35B, risk to the Contractor is likely a cause in the increased cost.

Had we considered the above reasons, we would have adjusted the unit price for each of the above items appropriately, which should have brought the Engineer's Estimate to within 110% of the low bid.

This project addresses important maintenance requirements for a number of aging bridges throughout the District. One bridge, Ridenbaugh Canal, is especially in need of attention and accounts for approximately 40% of the increased cost of these items.

Another bridge, SW 1<sup>st</sup> Ave addresses guard rail issues that adversely affect the local farming community. ITD has made commitments to stakeholders to address this issue during the 2022 construction season. Pulling the project back and rebidding at this late date increases the possibility of not completing the work this year.

The district has obtained additional funds through Statewide Balancing, and programmed project Key 23188, I 84 JCT SH 44 IC (MIDDLETON RD), CANYON CO. The district does not believe that re-advertisement will result in lower estimates. The district recommends award of this contract.





# Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022Consent Item ☒Information Item ☐

Amount of Presentation Time Needed \_\_\_\_\_

Presenter's Name Blake Rindlisbacher, P.E.	Presenter's Title Transportation Engineering Division Administrator	Initials BR	Reviewed By LSS
Preparer's Name Dana Dietz, P.E.	Preparer's Title Contracts Engineer	Initials DD	

## Subject

Board Approval of Contract to Reject		
Key Number	District	Route Number

## Background Information

### INFORMATION

The following table summarizes the projects bid since the start of the fiscal year by jurisdiction, along with those requiring Board approval to award and Board approval to reject.

Year to Date Bid Summary 10/01/21 to 04/30/22					
Contracts Bid		Contracts Requiring Board Approval to Award		Contracts Requiring Board Approval to Reject	
ITD	Local	ITD	Local	ITD	Local
45	11	13	6	4	0

### ACTION

In accordance with board policy 4001, the construction contract on the attached report exceeded the engineer's estimate by more than ten percent (10%) but is recommended for rejection with board approval.

The following table summarizes the contract requiring Board approval to reject since the last Board Agenda Report.

Contracts requiring Board Approval to Reject- Justification received 04/01/22 to 04/30/22	
ITD	Local
1	0

## Recommendations

In accordance with board policy 4001, the construction contract on the attached report is recommended for rejection with board approval.

## Board Action

<input type="checkbox"/> Approved	<input type="checkbox"/> Deferred	_____
<input type="checkbox"/> Other	_____	

Monthly Status Report to the Board

CONTRACT(S) FOR BOARD REJECTION

District	Key No.	Route	Opening Date	No. of Bids	Eng. Est.	Low Bid	Net +/-
20420	6	I-15B	4/12/2022	1	\$3,365,782.74	\$5,998,337.70	\$2,632,554.96
I-15B, Concrete Intersections, Idaho Falls					State		178%
Contractor: Sunroc Corporation							

DATE OF BID OPENING - APRIL 12, 2022

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IDAHO FINANCED PROJECT  
I-15B, CONCRETE INTERSECTIONS, IDAHO FALLS  
Bonneville County  
Key No. 20420

---

DESCRIPTION: The work on this project consists of replacing concrete sections that are deteriorating in the intersections and replacing underground water lines. Broadway and I-15B, Yellowstone and Lincoln

BIDDERS:

SUNROC CORPORATION	\$5,998,337.70
OREM, UT	

1 BID ACCEPTED

ENGINEER'S ESTIMATE - \$3,365,782.74

LOW BID - 178% Percent of the Engineer's Estimate

NET +/- OF EE \$2,632,554.96

(AWARD)

(REJECT)

(REQUIRES BOARD APPROVAL)

Approval to award or reject this project is based on Bid Review and Evaluation.

Attached is the justification for Award or Rejection of the Bid. Contracting Services concurs with the recommendation.

Dana  
Dietz

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by Dana Dietz  
Date: 2022.04.29  
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DANA DIETZ P.E.  
Contracts Engineer



# Department Memorandum

## Idaho Transportation Department

**DATE:** April 26, 2022**Program Number(s)** A020(420)**TO:** Dana Dietz, PE  
Contracts Engineer**Key Number(s)** 20420**FROM:** Jason Minzchor  
District 6 Engineer**Program ID, County, Etc.** Concrete  
Intersections, Idaho  
Falls**RE:** Justification for Rejection of Bid

On April 12<sup>th</sup>, 2022, 1 bid was opened for the above referenced project. The low bid of \$5,998,337.70 was 78.21% higher than the Engineer's estimate of \$3,365,554.96.

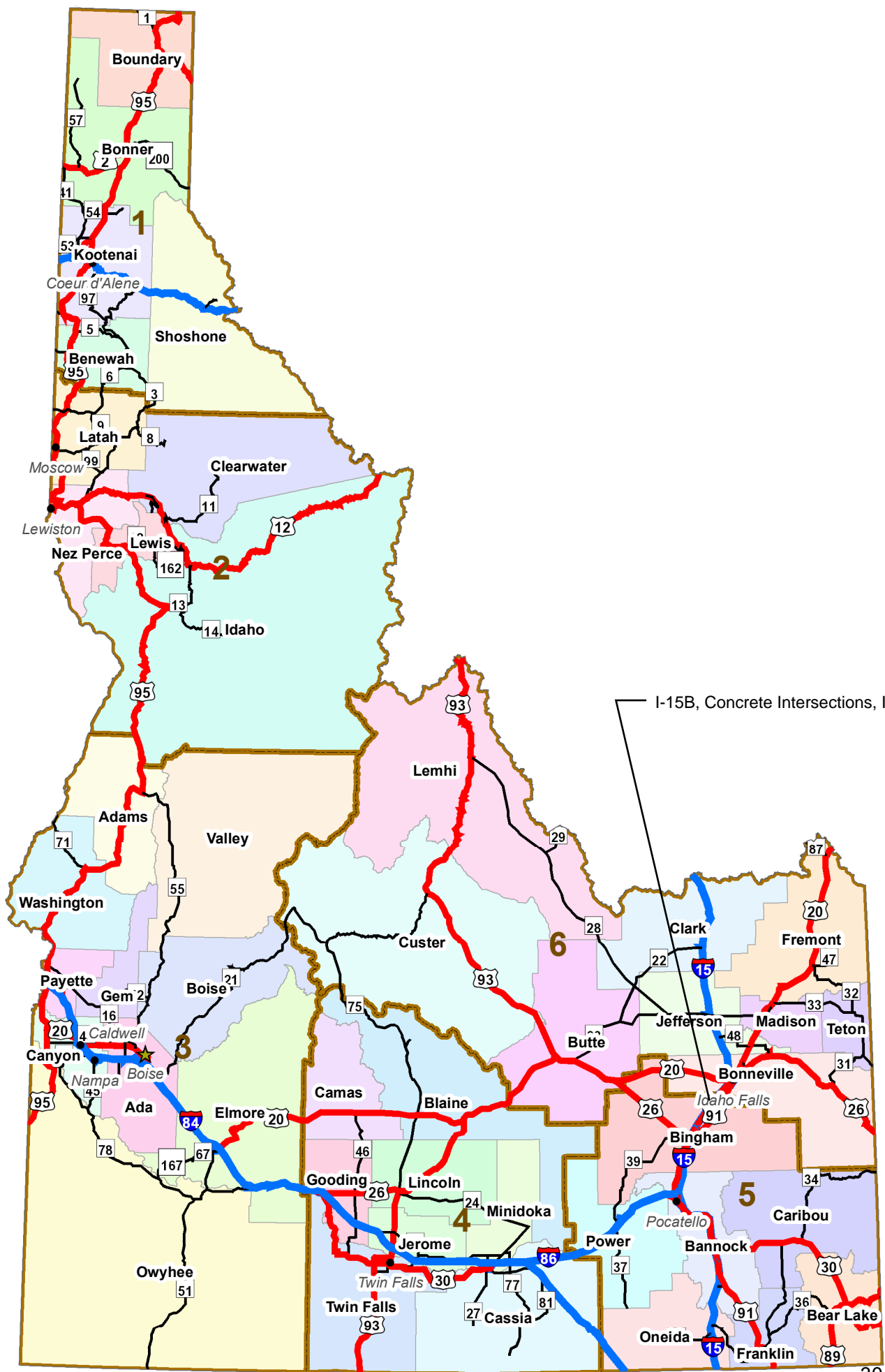
The following items account for most of the difference between the low bid and the Engineer's Estimate:

Item	Description	Quantity	Estimated Unit Price	Bid Unit Price	\$ Difference
203-055A	REM OF CONC PAV	13,722 SY	\$10.50	\$ 38.00	\$377,355.00
210-015A	COMPACTING BACKFILL	2,850 CY	\$38.00	\$ 90.80	\$150,480.00
405-455A	SUPERPAVE HMA	145 TON	\$110.00	\$ 396.00	\$41,470.00
411-005A	URBAN CONC PAV	13722 SY	\$150.00	\$ 270.10	\$1,648,012.20
614-020A	DRIVEWAY	170 SY	\$108.00	\$ 300.00	\$32,640.00
615-490A	CURB & GUTTER	2,952 FT	\$46.00	\$ 73.25	\$80,442.00
675-005A	SURVEY	1 LS	\$7,000.00	\$ 70,800.00	\$63,800.00
Total of Items					\$2,393,199.20
% of Difference from EE (\$2,632,782.74)					91%

The Engineer's Estimate was based on the average unit price index for similar projects and on observation of experience with similar projects. Due to a shortage on materials and inflation, the District did not mark the estimated prices up as much as might have been warranted. Additionally, having one bidder may have driven up the prices.

The district will explore opportunities for adjusting the specifications for construction phasing and specific material testing related to concrete and known ASR issues. These could explain the some of the higher prices.

The district believes that re-advertisement will result in lower estimates. The district recommendation is for the Board to reject the bid for this project.



I-15B, Concrete Intersections, Idaho Falls



# Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022Consent Item ☐Information Item ☒

Amount of Presentation Time Needed \_\_\_\_\_

Presenter's Name Blake Rindlisbacher, P.E.	Presenter's Title Transportation Engineering Division Administrator	Initials BR	Reviewed By LSS
Preparer's Name Dana Dietz, P.E.	Preparer's Title Contracts Engineer	Initials DD	

## Subject

Contract Awards and Advertisements

Key Number	District	Route Number
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## Background Information

### INFORMATION

The following table summarizes the contracts bid since the start of the fiscal year by jurisdiction, along with those requiring Board approval to award and Board approval to reject. The attached chart only shows the ITD State Infrastructure Projects listed by Summary of Cost and Summary of Contract Count.

#### NOTE:

The table below shows year to date summaries for both ITD and Local contracts bid. These ITD Contracts and the ITD project numbers do not match as there are times that multiple projects are companioned and bid and awarded as one contract.

Year to Date Bid Summary 10/01/21 to 04/30/22					
Contracts Bid		Contracts Requiring Board Approval to Award		Contracts Requiring Board Approval to Reject	
ITD	Local	ITD	Local	ITD	Local
45	11	13	6	4	0

### RECENT ACTIONS

In accordance with board policy 4001, Staff has initiated or completed action to award the contracts listed on the attached report.

The following table summarizes the Contracts awarded (requiring no Board action) since the last Board Agenda Report.

Contracts Requiring no action from the Board 04/01/22 to 04/30/22	
ITD	Local
3	0

### FUTURE ACTIONS

The Current Advertisement Report is attached.

### Recommendations

For Information Only.

### Board Action

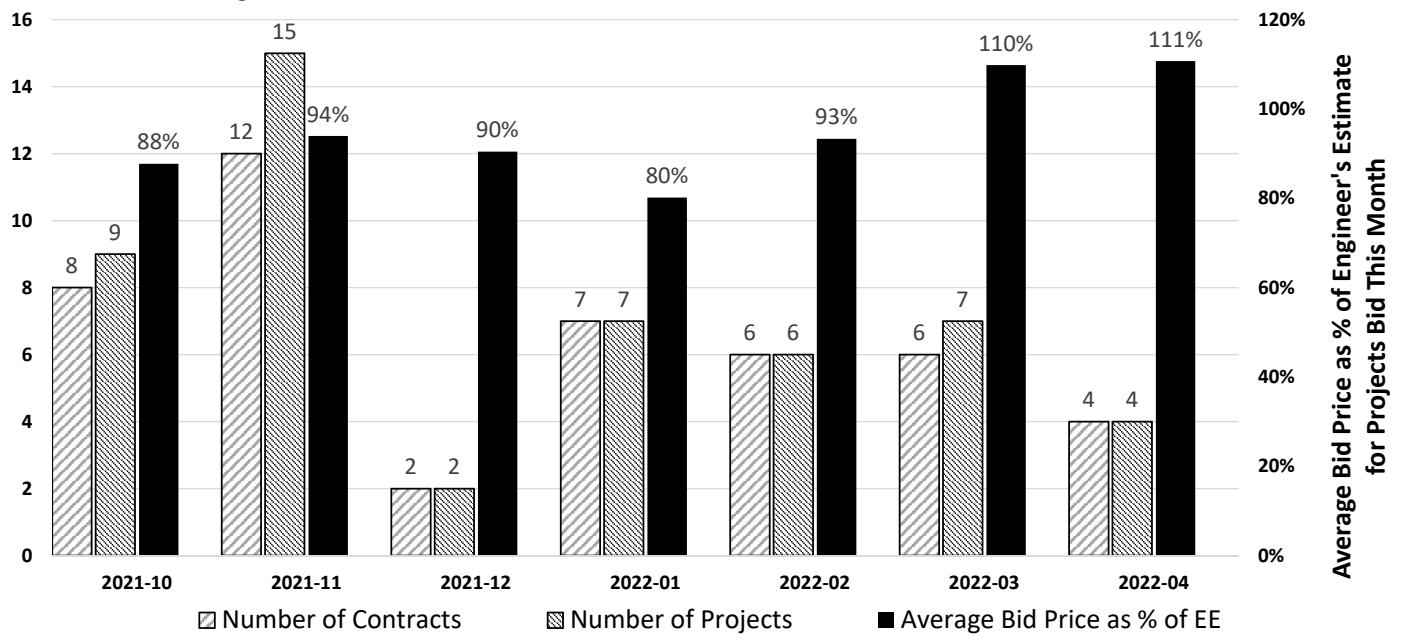
☐ Approved    ☐ Deferred \_\_\_\_\_  
☐ Other \_\_\_\_\_

## FFY22 State Infrastructure Project Bid Results: YTD Summary By Cost

### 50 Projects YTD through April 30, 2022

YTD Total for all 50 projects:

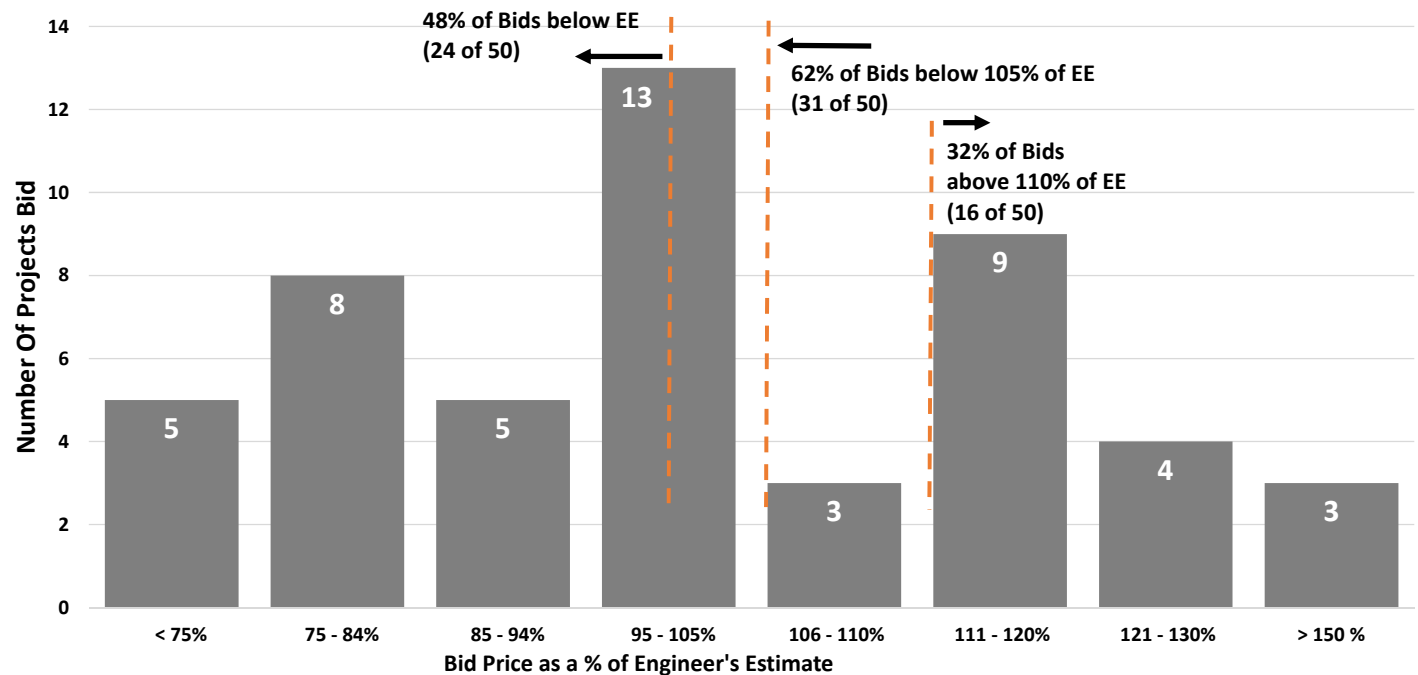
Ratio of Bid Costs / Engineer's Estimates = \$384.4 / \$389.1 M = 98.8%



Notes: 1) Local and SIA Projects are not included 2) Contracts may have multiple Projects

## FFY22 State Infrastructure Project Bid Results: YTD Summary By Project Count

50 Projects YTD through April 30, 2022



Note: Local and SIA Projects are not included

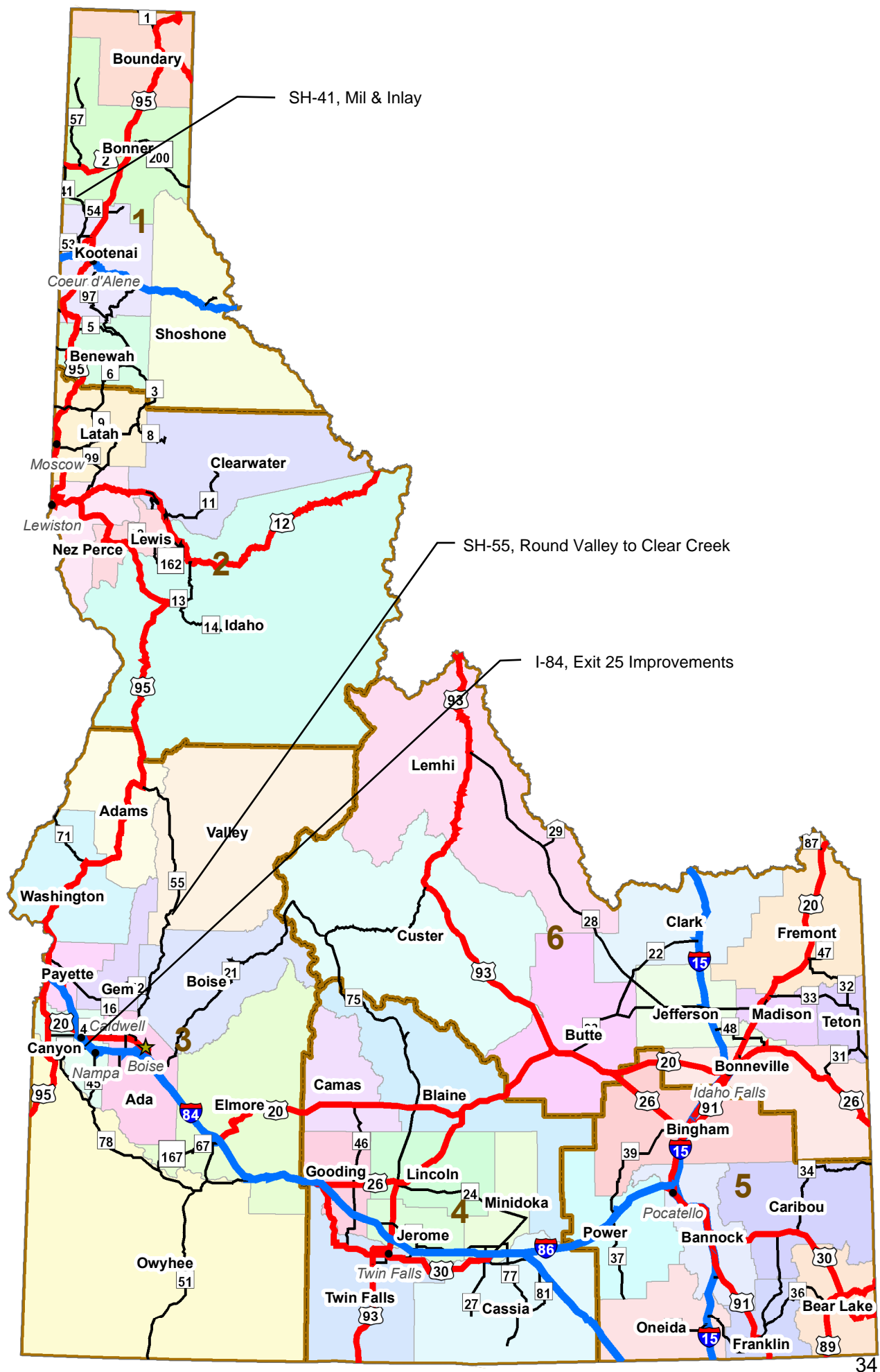
## Monthly Status Report to the Board

### CONTRACT(S) ACCEPTED BY STAFF SINCE LAST BOARD MEETING

District	Key No.	Route	Opening Date	No. of Bids	Eng. Est.	Low Bid	Net +/-
							% of EE
3	<b>22647</b>	SH-55	4/5/2022	3	\$8,154,657.78	\$5,948,978.60	<b>(\$2,205,679.18)</b>
SH-55, Round Valley to Clear Creek							73%
Contractor: Western Construction Inc					Federal		

District	Key No.	Route	Opening Date	No. of Bids	Eng. Est.	High Bid	Net +/-
							% of EE
1	<b>23230 SIA</b>	SH-41	4/12/2022	2	12,987 SY	12,189 SY	<b>(798.75 SY)</b>
SH-41, Mill & Inlay					<b>FPVQ</b>	94%	
Contractor: Interstate Concrete and Asphalt					State		

District	Key No.	Route	Opening Date	No. of Bids	Eng. Est.	Low Bid	Net +/-
							% of EE
3	23099	I-84	4/19/2022	1	\$1,622,973.50	\$1,460,185.00	(\$162,788.50)
I-84 Exit 25 Improvement							90%
Contractor: Staker & Parson Companies DBA					State		
Idaho Materials Construction							



## Monthly Contract Advertisement As of 04-30-2022

District	Key No.	Route	Bid Opening Date
3	<b>23410</b>	SH-16, I-84	5/3/2022
SH-16, I-84 to Franklin Road Greater than \$25,000,000.00			

District	Key No.	Route	Bid Opening Date
2	<b>23355</b>	US-95B	5/10/2022
Craigmont Business Loop \$2,500,000.00 to \$5,000,000.00			

District	Key No.	Route	Bid Opening Date
1	<b>20442</b>	I-91, SH-41	5/10/2022
I-90, SH-41 Interchange Greater than \$25,000,000.00			

District	Key No.	Route	Bid Opening Date
3	<b>23408</b>	SH-16	5/17/2022
SH-16, Ustick Road to US-20/26 Greater than \$25,000,000.00			

District	Key No.	Route	Bid Opening Date
1	<b>23121</b>	US-95	5/17/2022
US-95, Sagle Road to Long Bridge Interim Improvement, PH 2 \$5,000,000.00 to \$10,000,000.00			

District	Key No.	Route	Bid Opening Date
6	<b>22429 SIA</b>	SH-75	5/24/2022
SH-75, FY22 D6 Rockfall Mitigation \$100,000.00 to \$250,000.00			

District	Key No.	Route	Bid Opening Date
2	<b>22781 SIA</b>	US-12	5/24/2022
US-12, Dike Bypass RR Track Removal \$250,000.00 to \$500,000.00			

District	Key No.	Route	Bid Opening Date
3	<b>20367/20227</b>	SH-16	5/26/2022
Phyllis Canal Bridge to SH-16 & Phyllis Canal BR replacement and PPC Overlay \$10,000,000.00 to \$15,000,000.00			

District	Key No.	Route	Bid Opening Date
3	<b>22165</b>	US-20/US-26	6/7/2022
US-20/US-26, Chinden Blvd; I-84 to Middleton Road Greater than \$25,000,000.00			





# Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022

Consent Item ☐ Information Item ☒ Amount of Presentation Time Needed \_\_\_\_\_

Presenter's Name	Presenter's Title	Initials	Reviewed By
Monica Crider, PE	State Design Engineer	MC	LSS
Preparer's Name	Preparer's Title	Initials	
Chaz Fredrickson	Consultant Services Project Manager	CF	

## Subject

REPORT ON PROFESSIONAL SERVICES AGREEMENTS AND TERM AGREEMENT WORK TASKS		
Key Number	District	Route Number
N/A	N/A	N/A

## Background Information

### For all of ITD:

Consultant Services processed twenty-six (26) new professional services agreements and work tasks totaling **\$8,245,853** and five (5) supplemental agreements to existing professional services agreements totaling **\$208,175** from March 31, 2022 to April 25, 2022.

### New Professional Services Agreements and Work Tasks

<i>Reason Consultant Needed</i>	<i>District</i>								<i>Total</i>
	1	2	3	4	5	6	HQ		
<b>Resources not Available</b>									
Environmental				1					1
Public Involvement			2						2
Construction	1	1	3						5
Design		1		1					2
Bridge							2		2
Materials/Geotechnical	1	1		1	2	3			8
Surveying				1					1
<b>Local Public Agency Projects</b>	1	1	1	1	1	0	0		5
<b>Total</b>	3	4	6	5	3	3	2		26



# Board Agenda Item

ITD 2210 (Rev. 10-13)

## For ITD Projects:

Twenty-one (21) new professional services agreements and work tasks were processed during this period totaling **\$7,428,928**. Three (3) supplemental agreements totaling **\$126,865** were processed.

### District 1

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
SH 97, Milepost 65 to Cemetery Hill/I 90, Cedars to Dudley Road/SH 53, Hauser Lake Road to North Bruss Road/SH 41 East Prairie Ave to Boekel Road, Kootenai County; I 90, Mullan to Montana Street Lane, Shoshone County; SH 3, Goosehaven Road to Round Lake Road, Benawah County; SH 200 Pack River to Trestle Creek/US 95, Cocolalla Loop Road to Westmond Road/US 95, Granite North & Frontage Roads, Bonner County; I 90, Wallace to Mullan Interchange 68; FY22 D1 Bridge Repair	Resources not available: Materials	Sampling/ Testing & Closeout Services	Individual Project Solicitation	Strata	\$922,393
I 90, Golconda Access Road Interchange Westbound Lane, Shoshone County	Resources not available: Construction	Engineer of Record Services	Direct from Term Agreement	NV5	Prev: \$89,949 <b>This: \$9,971</b> Total: \$99,920

### District 2

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
US 95, Thorn Creek Road to Moscow, Phase 1; FY23 D2 Non-commerce Pavement Restoration; SH 62,	Resources not available: Materials	Provide Laboratory & Testing Services	Individual Project Solicitation	HMH, LLC	\$284,894



# Board Agenda Item

ITD 2210 (Rev. 10-13)

Craigmont Business Loop, Lewis County; US 95, Ant'wy Interchange & Plaza, Nez Perce County; US 95, FY22 D2 Soft Spot Repairs; US 12, Orofino to Greer, Clearwater County; SH 3, Clemenhausen Road to Deary, Latah County; US 95, Culdesac Canyon Passing Lane, Phase 3, Nez Perce County; US 95, Junction SH 6 Turnbay, Latah County					
SH 64, Nez Perce to Drake Road, Lewis County; FY23 D2 Sealcoats	Resources not available: Construction	Construction, Engineering & Inspection Services	RFI from Term Agreement	J-U-B Engineers	\$33,270
FY22 D2 Planning & Scoping	Resources not available: Design	Rockfall Mitigation Design Services	Direct from Term Agreement	HMH, LLC	\$99,935

## **District 3**

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
SH 16, I 84 to Franklin Road, Ada & Canyon Counties	Resources not available: Construction	Survey and Construction, Engineering & Inspection Services	Individual Project Solicitation	HMH, LLC	\$903,364
SH 55, Round Valley to Clear Creek, Valley County	Resources not available: Construction	Construction, Engineering & Inspection Services	Individual Project Solicitation	HMH, LLC	\$326,424
SH 16, I 84 to Franklin Road/Ustick Road to US 20/26 Ada & Canyon Counties	Resources not available: Public Involvement	Public Involvement Services During Construction	Individual Project Solicitation	Rosemary Brennan Curtin	\$305,758



## Board Agenda Item

ITD 2210 (Rev. 10-13)

SH 21, Technology Way to Surprise Way, Boise	Resources not available: Construction	Construction, Engineering & Inspection Services	RFI from Term Agreement	Atlas Strategic Communications	\$206,467
SH 55, Round Valley to Clear Creek, Valley County	Resources not available: Public Involvement	Public Involvement Services During Construction	Direct from Term Agreement	Atlas Strategic Communications	Prev: \$ 10,259 <b>This: \$30,700</b> Total: \$40,959

### District 4

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
US 93, Third River Crossing PEL Study, Twin Falls	Resources not available: Environmental	Provide Environmental & Feasibility / Planning Services	Individual Project Solicitation	Horrocks	\$2,590,474
US 93, Marley Road to Jim Bryne Slough, Lincoln County	Resources not available: Materials	Inspecting & Testing Services	Direct from Term Agreement	Horrocks	\$75,355
SH 75, Galena Summit Slide, Blaine County	Resources not available: Design	Roadway Design though PS&E	RFI from Term Agreement	NV5	\$280,008
I 84, US 93 Interchange 173 Ramps, Jerome County	Resources not available: Survey	Provide Survey Services	Direct from Term Agreement	Civil Science	\$17,873

### District 5

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
SH 39, Sterling North Road to Railroad Crossing, Bingham County	Resources not available: Materials	Materials Testing Services	RFI from Term Agreement	Forsgren Associates	\$182,920
US 30, Nounan Road to Bennington, Bear Lake County	Resources not available: Materials	Construction Materials Testing Services	RFI from Term Agreement	Atlas Technical Consultants LLC	\$210,025



## Board Agenda Item

ITD 2210 (Rev. 10-13)

### District 6

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
SH 47, Overlay, Fremont County; US 26, Antelope Flats Passing Lane, Bonneville County; US 26, Clark Hill Rest Area Turn Lanes, Bonneville County	Resources not available: Materials	Materials Testing & Inspection Services	Individual Project Solicitation	Atlas Technical Consultants LLC	\$341,450
FY22 D6 Signal Upgrade; SH 31, Overlay & Guardrail, Bonneville County	Resources not available: Materials	Materials Testing & Inspection Services	Individual Project Solicitation	Strata	\$387,482
US 26, Slope Monitors Milepost 373 to 402	Resources not available: Geotechnical	Continue to Monitor, Maintain and Host Data for Geotechnical Slope Monitoring Sites	RFI from Term Agreement	Landslide Technology	Prev: \$257,969 <b>This: \$32,789</b> Total: \$290,758

### Headquarters

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
FY21 Bridge Planning & Scoping	Resources not available: Bridge	Development of Bridge Concept Study for East Kooskia Bridge	Direct from Term Agreement	WSP USA	\$99,980
Statewide Bridge Fatigue Mitigation & Inspection	Resources not available: Bridge	Bridge Fatigue Inspection & Mitigation Services	Direct from Term Agreement	Wiss, Janney, Elstner Associates	\$87,396



# Board Agenda Item

ITD 2210 (Rev. 10-13)

## Supplemental Agreements to Existing ITD Professional Service Agreements

<i>District</i>	<i>Project</i>	<i>Consultant</i>	<i>Original Agreement Date/Description</i>	<i>Supplemental Agreement Description</i>	<i>Total Agreement Amount</i>
1	I 90, Division Street Interchange Overpass, Kellogg/Elizabeth Park Overpass, Shoshone County	HDR Engineering	1/2022, Construction, Engineering, Inspection, Sampling and Testing Services	Construction Survey Support	Prev: \$965,293 <b>This: \$33,932</b> Total: \$999,225
3	US 20/26 Chinden; I 84 to Middleton Road, Canyon County	NV5	6/2019, Design Services through PS&E	Right-of-Way Survey & Design Tasks	Prev: \$1,929,203 <b>This: \$77,025</b> Total: \$2,006,228  Board Approved \$2.2M at April 2019 Meeting
3	US 20, Phyllis Canal Culvert, Near Meridian	Jacobs Engineering Group	3/2020, Bridge Design, Phase 2: Update Charter, Preliminary & Final Design	404 Permit Package	Prev: \$267,884 <b>This: \$15,908</b> Total: \$283,792

### For Local Public Agency Projects:

Five (5) new professional services agreements totaling **\$816,925** were processed during this period. Two (2) supplemental agreements totaling **\$81,310** were processed.

<i>Project</i>	<i>Sponsor</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
Lancaster & Huetter Roundabout, Lakes Highway District	Lakes Highway District	Rodway Design Services	RFI from Term Agreement	Welch Comer and Associates	\$183,590
SH 8, 3 <sup>rd</sup> Street Safety Improvements Phase 1 & 2; 6 <sup>th</sup> Street Pedestrian Improvements, City of Moscow	City of Moscow	Construction, Engineering & Inspection Services	Individual Project Solicitation	J-U-B Engineers	\$192,865
SH 55, Bike/Pedestrian Bridge Over Boise River, City of Eagle	City of Eagle	Engineer of Records	Individual Project Solicitation	T-O Engineers	Prev: \$697,663 <b>This: \$42,223</b> Total: \$739,886



## Board Agenda Item

ITD 2210 (Rev. 10-13)

Kilpatrick Bridge, Blaine County	Blaine County	Bridge Design, Phase 1: Partial Preliminary Design	Individual Project Solicitation	Keller Associates	\$359,914
I 15, Inkom Elementary School Sidewalk, City of Inkom	City of Inkom	Roadway Design Services	Direct from Term Agreement	Forsgren Associates	\$38,333

### Supplemental Agreements to Existing Local Professional Services Agreements

<i>District</i>	<i>Project</i>	<i>Consultant</i>	<i>Original Agreement Date/Description</i>	<i>Supplemental Agreement Description</i>	<i>Total Agreement Amount</i>
4	3000 East & Foothill Road Curve, Twin Falls Highway District	Civil Science	5/2021, Roadway Design Services	Design of Deceleration Lane	Prev: \$109,972 <b>This: \$25,961</b> Total: \$135,933
5	Bannock Street, Malad City	Forsgren	5/2019, Roadway Design, Phase 2: Design through PS&E	Additional Design Services Due to Addition of New Sewer Line & Raising Sidewalk Elevation	Prev: \$506,898 <b>This: \$55,349</b> Total: \$562,247  Board Approved \$590K Term Limit at March 2022 Meeting

### Recommendations

For Information Only

### Board Action

☐ Approved    ☐ Deferred \_\_\_\_\_  
☐ Other \_\_\_\_\_



# Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022

Consent Item ☐

Information Item ☒

Amount of Presentation Time Needed N/A

Presenter's Name L. Scott Stokes	Presenter's Title Chief Deputy	Initials LSS	Reviewed By LSS
Preparer's Name Lorraine Dennis	Preparer's Title Executive Assistant to the Board	Initials LD	

## Subject

FY2023-26 Strategic Plan for the Division of Financial Management (DFM)		
Key Number	District	Route Number

## Background Information

Idaho Code 67-1903 – 67-1904 requires all state agencies to annually submit a Strategic Plan covering a minimum of four years, forward to DFM by July 1. The format, structure and required elements for the Strategic Plan are set by DFM inclusive of the following:

- Vision and/or Mission Statement
- Goals and Objectives
- Performance Measures and Benchmarks
- Key External Factors

## Recommendations

Staff is requesting Board members review the attached Strategic Plan Report.

## Board Action

<input type="checkbox"/> Approved	<input type="checkbox"/> Deferred	_____
<input type="checkbox"/> Other	_____	



# **Idaho Transportation Department**

## **FY23-26 Strategic Plan**



# **Quality Performance**

The Idaho Transportation Department is committed to being fiscally responsible stewards of the taxpayer funds and provide excellent customer service to the citizens of Idaho.

## Mission and Vision

The mission of the Idaho Transportation Department is *Your Safety. Your Mobility. Your Economic Opportunity.*

The department's vision is *to become the best transportation department in the country.*

## Goals and Objectives

The department has set measurable objectives for each primary goal detailed below and further described in the "Measurement" section, next:

- **Provide the safest possible transportation system and work environment.**
  - o Reduce fatality rate
- **Provide a mobility-focused transportation system that drives economic opportunity.**
  - o Keep highways clear of snow and ice during winter storms
  - o Maintain pavement and bridges in good or fair condition
  - o Complete project designs on time
  - o Reduce time to deliver motor vehicle credentials
- **Continually improve the employee experience.**
  - o Minimize employee voluntary turnover rates
- **Continually innovate business practices.**
  - o Save taxpayer's money through employee-driven innovations
  - o Increase the availability of online services

## Measurement – What Are We Doing to Achieve our Goals?

ITD unveiled a dashboard of performance measures and benchmarks/objectives in January 2010. It can be found online at: <https://apps.itd.idaho.gov/apps/Dashboard/>. Look for new performance measures updated this summer.

### **Committed to: Provide the safest possible transportation system and work environment.**

We care about your safety because each person is a mother, father, son or daughter and even one fatality or serious injury is not acceptable.

A safe transportation system connects families and communities, enables a vibrant economy, and allows the movement of essential supplies and services.

Safety is essential to maintaining and enhancing Idaho's high quality of life.

#### **Applicable major division: Highways and Bridges**

##### ***Objective: Reduce the fatality rate.***

***Achievement: ITD recorded a five-year fatality rate of 1.35 for CY2016-20.***

***Future Targets: CY17-21 – 1.38, CY18-22 – 1.36, CY19-23 – 1.35, CY20-24 – 1.35***

***How Target Was Chosen: This represents federal standards for each state, and also adheres to ITD's own internal research.***

##### **Why This Is Important**

Even one death on Idaho's highways is one death too many. Each death is a personal tragedy for the individual's family and friends, and has an enormous financial cost to the community. Every life counts.

##### **How We Measure It**

The measure is calculated by dividing the number of fatalities that occur over a five-year period by the number of vehicle miles traveled during that same five-year period.

##### **What We're Doing About It**

The department advances programs to eliminate traffic deaths, serious injuries, and economic losses. These programs focus on engineering, education, enforcement and emergency response.

### **Committed to: Provide a mobility-focused transportation system that drives economic opportunity.**

A mobility-focused transportation system sets that stage for a healthy economy that enhances quality of life and prosperity for every citizen, as well as future generations.

Purposeful investments in transportation allow citizens to work and build strong communities that attract new business. This brings more jobs and ensures Idaho's economy remains strong.

## **Applicable major division: Highways and Bridges**

***Objective: Keep highways free of ice and snow at least 73% of the time during winter storms.***

***Achievement: Last winter, roads were kept clear 82% of the time during winter storms.***

***Future Targets: 73% Annually***

***How Target Was Chosen: 73% is above ITD initial target and represents performing to a high level of service.***

### **Why This Is Important**

Idaho travelers need safe and reliable highways during winter storms. Preventing the accumulation of snow and ice or quickly removing it from highways increases safety, mobility, and improves commerce.

### **How We Measure It**

Idaho's highways are broken down into hundreds of sections. Nearly half of these highway sections, including the most heavily traveled corridors, have automated roadway condition sensors and weather information stations where winter storms most affect travel -- high elevation summits, steep grades, bridge overpasses, etc. This measure tracks the percent of time those highway sections are kept clear of ice and snow during winter storms.

### **What We're Doing About It**

ITD is using this data from the automated roadway condition sensors and weather information stations to continuously improve the effectiveness of its winter maintenance efforts across the state. The department accomplishes this by customizing snowplowing practices and de-icing treatments.

***Objective: Maintain 80% of pavement and bridges on State Highways in good or fair condition.***

***Pavement Achievement: In 2021, 94% of pavements were in good or fair condition.***

***Bridge Achievement: In 2021, 79% of bridges were in good condition.***

***Future Targets: Maintain at or above 80% Annually***

***How Target Was Chosen: This target is the result of ITD research.***

### **Why This Is Important**

Pavement condition has an impact on the operating costs of passenger and commercial vehicles. Regularly scheduled preventive maintenance, preservation and reconstruction treatments extend the useful life of pavements.

Ensuring that Idaho's bridges are in good condition protects transportation investments and lowers repair costs. It also helps maintain connectivity and commerce, which depends on the carrying capacity and reliability of roads and bridges.

### **How We Measure It**

Roughness and rutting are measured by driving a specially equipped rating van over the entire State Highway System during spring and summer. Cracking is measured in the summer and fall by a visual inspection and digital video recordings. Data and visual inspections are then used to rate pavement conditions.

The measurement is the ratio of deck area (or plan dimension) of bridges in good condition to the deck area of the entire inventory of state bridges stated as a percentage.

#### **What We're Doing About It**

Additional planned revenues will allow ITD to invest in longer lasting solutions and better address the backlog of aging pavements and bridges.

***Objective: Deliver projects scheduled for construction in any given year designed and ready to bid on or ahead of schedule.***

***Achievement: In FFY22, ITD had 95% of programmed projects designed and ready to bid on time.***

***Future Targets: 100% Ready to Bid Annually***

***How Target Was Chosen: This represents the best possible outcome.***

#### **Why This Is Important**

Completing highway infrastructure projects on time for Idaho's state highway system is an important aspect of credibility and customer service. Getting projects ready to bid involves planning, designing, environmental documentation, permitting, and right-of-way acquisition. Stakeholders depend on the department to deliver projects in the year they are scheduled in the Idaho Transportation Investment Program (ITIP). Projects for which designs are completed on time cost less and provide ITD and the construction industry adequate lead times. This allows flexibility to plan and schedule resources for the construction phases of the projects and to advance projects when resources allow.

#### **How We Measure It**

ITD monitors the dates when highway infrastructure projects are ready to bid. This includes highway paving, guardrails, traffic signals, signs, bridge repair, and more. ITD measures the percent of projects ready to bid at the beginning of the respective federal fiscal year.

#### **What We're Doing About It**

ITD holds teams accountable for delivering the state infrastructure projects on time. The Highway Leadership Team reviews the delivery status of the next year's projects monthly and provides assistance and commits additional resources as needed. Each infrastructure project in the Idaho Transportation Investment Program (ITIP) is assigned a Project Manager who is responsible for coordinating the work on the project and setting and keeping the project schedule while maintaining the project scope and budget. Each project has a completed charter before entering the ITIP which includes an approved scope, schedule and budget. A Program Management Office (PMO) has been created to provide training and assistance in project delivery including scheduling and estimating. Also, each district and the bridge section have a PMO Liaison assigned to assist the project managers and project owners deliver the programmed projects on or ahead of the scheduled time.

#### **Applicable major division: Motor Vehicles**

**Objective: Average a 5-day or less processing cycle for DMV title transactions.**

**Achievement: Maintained an average processing time of 8 days\* in CY21.**

**Future Targets: 5 Days or Less Annually**

**How Target Was Chosen: This target is the result of ITD research.**

#### **Why This Is Important**

Customers need titles to be issued in a timely manner to legally conduct vehicle sales and trades, or use titles as collateral for loans. Average title turnaround time also measures efficiency and productivity to determine the best use of limited resources.

#### **How We Measure It**

Annual cycle times are calculated by dividing the monthly sum by twelve.

#### **What We're Doing About It**

DMV recognizes the direct customer component of their services. The division prioritizes staffing and provides training so applications are submitted quickly and correctly in minimal time.

*\* The combination of county office closures and staffing issues due to COVID along with the release of GEM in October of 2020, created an abnormally longer title turnaround time. In the spring of 2021, ITD took the title backlogs from the counties and caught up over 100,000 titles using temporary augmented staff and improving the process.*

#### **Committed to: Continually improve the employee experience**

Creating an ideal experience for employees, where they are engaged in meaningful work with opportunities for development and growth, drives better results and increased customer satisfaction.

Employees thrive in an environment where their innovation and contributions matter.

Employees are essential to delivering transportation systems and services, so attracting and retaining quality employees is critical to our success.

#### **Applicable major division: Human Resources**

**Objective: Hold employee voluntary turnover rate to 5%.**

**Achievement: In FY21, held turnover rate to 6%.**

**Future Targets: 5% Annually**

**How Target Was Chosen: Historical performance.**

#### **Why This Is Important**

Employees are the driving force of our agency. Retaining employees minimizes cost invested in time and dollars spent onboarding and training. Ultimately it affords us the ability to support our mission as we strive to be a highly sought after employer known for providing extraordinary customer service, fostering a constructive, results-driven culture, implementing innovative business practices and continually developing employees.



### **How We Measure It**

Turnover rates are calculated comparing data from the number of employees at the beginning and end of a fiscal year to voluntary employee separations. Retirements are not included.

### **What We're Doing About It**

We are committed to creating an Ideal Workplace where employees are engaged in their work and provided opportunities for development and growth. This drives better results and services for the public and increases customer satisfaction. ITD conducts assessment surveys every other year that measure the behaviors of our organization and tracks how close we are to achieving an Ideal Workplace.

## **Committed to: Continually innovate business practices**

Adapting to growth and change is essential to meeting customer expectations. Innovation provides freedom and motivation for employees to try new things and helps ITD to make the best use of our resources.

Saving time and money allows us to stretch resources further, making us a more efficient agency.

An innovative culture keeps ITD focused on the future.

### **Applicable major division: Administration**

***Objective: Save taxpayer's money through employee-driven innovation.***

***Achievement: In FY21, saved \$23.4 million in time and money from Innovate ITD.***

***Future Targets: Annual Savings \$1.4 million***

**How Target Was Chosen: Historical performance of employee-driven innovative efforts.**

### **Why This Is Important**

Measuring the results of employee-driven innovation shows how savings from these efforts are directed back to ITD priorities and put to work on as many transportation services as possible.

### **How We Measure It**

Employees calculate the dollars saved from their efforts as well as their time. Time is converted into dollars at the flat average rate of \$30 per hour of time.

### **What We're Doing About It**

Innovate ITD! is an employee-driven program. Since 2014, ITD employees have generated 1,689 innovative ideas that save time, money and improve the ITD customer's experience, whether it is a DMV service or traveling the state. ITD has a senior leadership team that steers this effort supported by leaders and employees across the state that inspire and motivate employees to create efficiencies and customer service improvements.

**Applicable major division: Motor Vehicles**

***Objective: Increase the number of transactions processed online.***

***Achievement: in 2021, processed 1,123,900 DMV transactions online.***

***Future Targets: 2022 – 1,025,000, 2023 – 1,030,000, 2024 – 1,035,000, 2025 – 1,040,000***

***How Target Was Chosen: Historical performance combined with planned actions.***

**Why This Is Important**

A range of customer service options provide the public an alternative method of payment for motor-vehicle services such as licenses and permits. These services minimize staffing requirements and save a trip to the DMV.

**How We Measure It**

This measure captures transactions by direct DMV customers who purchase individual online services for licenses, permits and endorsements.

**What We're Doing About It**

ITD has expanded the ability of customers to obtain licenses and permits online, and continually spreads the word for these options through targeted communication.

**Note: performance measures for the Aeronautics Division is under development.**



## **Key External Factors**

### **Growth**

Idaho's population continues to grow at a rapid pace, putting more drivers on the highways, including those who are inexperienced behind the wheel and others who are not used to driving in Idaho's rugged terrain and largely rural settings. Although growth has slowed a bit from the skyrocketing pace of the last few years, Idaho remains one of the fastest-growing states in the nation.

### **Federal Regulatory Climate**

The federal infrastructure bill and the resulting influx of significant dollars for projects and improvements will have a big impact on ITD (and the consulting/contracting community). While the additional funding is an opportunity to get some big-dollar items done, it also represents a challenge in terms of project development and delivery to take advantage of the increased revenue. A wholesale change in project and discretionary program assessment criteria will include social equity, environmental justice, acceleration of multimodal solutions, Buy America, worker focus, and more.

### **Resources**

Employee recruitment and retention is the biggest risk to ITD's ability to deliver on its mission. External factors include the lack of competitive pay, benefits and other environmental factors.

The price of asphalt and other highway construction materials has increased significantly in the last several months. In fact, the cost estimates of ITD engineers when a project is being developed is often not adequate anymore by the time the project is being sent to contractors to submit bids. Rising cost (inflation) also has a general "trickle down" effect that ultimately impacts the costs of products and services. Supply chain delays have already started impacting the movement and acquisition of products. In some cases, these rising costs have been magnified because of concurrent staffing shortages among contractors.

Since transportation revenue is tied to the price at the pump, and as those prices rise, there will be more car-pooling and fewer "optional" vehicle trips taken, the gas tax becomes less effective at generating revenue for building and maintaining roads & bridges. The acceleration of new propulsion vehicle technologies that do not pay state or federal fuel tax will drive an increasing need to offset revenue losses through means such as road usage charges.

Automated (self-driving) vehicles, electric vehicles and issues surrounding the location and frequency charging stations, innovations (including those underway now) will certainly have an impact on transportation in the near- and long-term future. There will undoubtedly be innovations to help meet federal standards for energy and fuel efficiency that will impact our industry. These innovations are designed to ultimately improve air quality in urban areas and offset contributions to climate change. It should

be noted that Commercial Motor Vehicles are part of the mix of vehicles that are likely to migrate to new fuels in the near future, in addition to passenger vehicles.

### **Technological**

- Rampant technological advancement is touching every aspect of our lives. There is no escaping it. The causes are many and the impacts are pressing. Technology impacts that are immediate for ITD include 1) data – storage, processing, and securing; 2) infrastructure modernization and architectural advancement; and 3) mobile demand for access to devices, applications and information. These challenges will need to be addressed in the immediate near term in order to ensure the successful delivery of service for ITD customers.

### **Zero-Based Regulation**

Under the 2020 [Zero-Based Regulation E. O.](#), the Department has continued to cut red tape and update administrative rules within IDAPA Title 39. ITD's innovative thinking and customer-focused approach to administrative rulemaking has made ITD an example of what other agencies strive for under this initiative.

During FY22, ITD executed fifteen (15) chapter rulemakings, within the Omnibus process, including the complete repeal of 2 chapters. Additionally, there was one standalone rulemaking to establish a fee schedule for the installation of Small Wireless Facilities in the State's right-of-way ([39.03.43](#): Rules Governing Utilities on State Highway Right-of-Way).

As the Department begins work on 2022-23 rulemakings for FY23, there will be multiple opportunities for continued regulatory cuts. The table below captures the Department's efforts to support Governor Little's Red Tape Reduction Initiative since FY19:

	<b>2018 Totals</b>	<b>Current Totals*</b>	<b>FY19 – FY22</b>
# of Chapters	80	42	-38 (-47.5%)
# of Words	121,995	99,305	-22,690 (-18.6%)
# of Restrictive Words	1,809	1,242	-567 (-31.3%)

\* As of March 31, 2022

Additionally, ITD successfully moved three pieces of legislation through the 2022 legislative session per the Governor's request, two proposals directly supported Red Tape Reduction.

- DL Surrender (ITD): [HB523](#)
- [Interagency Working Group \(ITD\): HB524](#)



# Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 18-19, 2022

Consent Item ☐

Information Item ☒

Amount of Presentation Time Needed N/A

Presenter's Name	Presenter's Title	Initials	Reviewed By
David Tolman	Controller	DT	LSS
Preparer's Name	Preparer's Title	Initials	
David Tolman	Controller	DT	

## Subject

State Fiscal Year 2022 Financial Statements		
Key Number	District	Route Number

## Background Information

### July 01, 2021 thru March 31, 2022, Fiscal Year 2022 Financial Statements

The financial operations of the Department as of March 31, 2022 continues this fiscal year with revenue coming in ahead of forecast year-to-date for the State Highway Account and the Aeronautics Fund, and the expenditures are following projected budgets.

- Revenues to the State Highway Account from all state sources are ahead of forecast by .4%. Of that total, receipts from the Highway Distribution Account are ahead of forecast by \$5.5M. State revenues to the State Aeronautics Fund are ahead of forecast by 43% or \$891,000. Nine months of the fiscal year has passed, the revenue picture continues to look positive.
- Expenditures are within planned budgets YTD. The differences after nine months are timing between planned and actual expenditures plus encumbrances. Personnel costs are ahead of last year by \$5.5M or 6% and is due to less vacancies, retention actions and pay increases appropriated by the Legislature. Management is working diligently to keep vacancies as low as possible.
- Contract construction expenditures in the State Highway Account for July through March of this year are \$298.4M. This is less than the amounts for the first nine months of the previous 3 years as shown: FY21= \$323.3M; FY20= \$376.4M; FY19= \$346.5M. Traditionally, August through November are ITD's highest construction payout months.

The balance of the long-term investments as of the end of March is \$173.4 Million after investing an additional \$60M of the cash balance in December. These funds are obligated against both construction projects and encumbrances. The long-term investments plus the cash balance (\$125.7M) totals \$299.1M.

Expenditures in the Strategic Initiatives Program Fund (GF Surplus), through the end of March, were \$0.9M. Projects obligated from these funds are now in the construction season and higher payouts will occur over the next year. This is the fund where the Governor's "Leading Idaho" transfer of \$72.8M from the last Legislative session was deposited. The only additional receipts are interest earned of \$160k YTD based on the cash balance.

Deposits into the Transportation Expansion and Congestion Mitigation Fund of \$7.7M for March is the ninth month of revenues exceeding forecast. These funds are from the 4.5% of Sales Tax authorized during the last Legislative session and championed by Governor Little. The receipts into this fund for FY22 is committed to construction projects authorized by the Idaho Transportation Board for this program. Expenditures for selected projects are \$20.3M year to date.

As part of the CARES Act, ITD received a federal grant from the Federal Transit Administration of \$27M. The activity year to date for this grant had expenses of \$3.4M.

## Recommendations



## Board Agenda Item

ITD 2210 (Rev. 10-13)

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### Board Action

<input type="checkbox"/> Approved <input type="checkbox"/> Deferred	_____
<input type="checkbox"/> Other	_____

**MAY**  
**ITD BOARD PACKET**

**MARCH**  
**FINANCIAL STATEMENTS**

User ID: ddecker  
 Report ID: AD-FN-GL-010  
 Run Date: 7 Apr 2022  
 % of Time  
 Remaining: 25

# Idaho Transportation Department

SUMMARY OF RECEIPTS AND DISBURSEMENTS  
 STATE HIGHWAY ACCOUNT AND STATE AERONAUTICS FUND  
 BUDGET TO ACTUAL  
 FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDING 3/31/2022  
 (all amounts in '000)

Fiscal Year: 2022

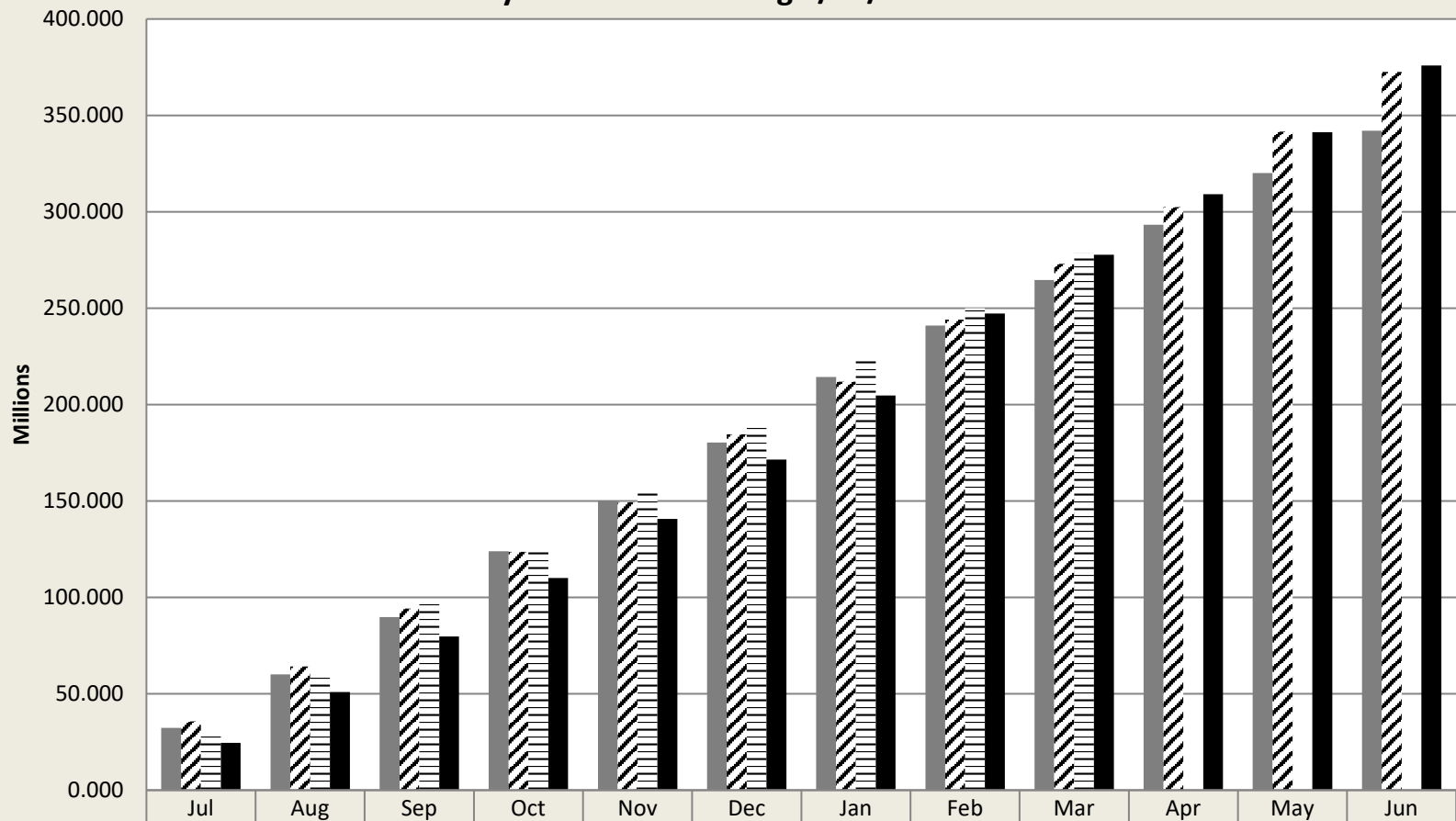
Funds Received					
	FY21 Actual YTD	FY22 Actual YTD	FY22 Forecast YTD	FY22 to FY21 Actual	FY 22 to Forecast
<b>State Highway Account</b>					
Federal Reimbursements	273,754	256,411	272,734	-6.3%	-6.0%
State (Inc. H.D.A.)	272,992	278,673	277,696	2.1%	0.4%
Local	6,830	8,080	4,500	18.3%	79.6%
<b>Total State Highway Account:</b>	<b>553,576</b>	<b>543,164</b>	<b>554,930</b>	<b>-1.9%</b>	<b>-2.1%</b>
<b>State Aeronautics Fund</b>					
Federal Reimbursements	543	183	305	-66.4%	-40.1%
State	5,952	2,965	2,074	-50.2%	42.9%
<b>Total State Aeronautics Fund:</b>	<b>6,495</b>	<b>3,148</b>	<b>2,379</b>	<b>-51.5%</b>	<b>32.3%</b>
<b>Total Fund Received:</b>	<b>560,071</b>	<b>546,312</b>	<b>557,309</b>	<b>-2.5%</b>	<b>-2.0%</b>
Disbursements (includes Encumbrances)					
	FY21 Actual YTD	FY22 Actual YTD	FY22 Budget YTD	FY22 to FY21 Actual	FY 22 to Budget
Construction Payouts	323,945	298,683	310,941	-7.8%	-3.9%
<b>Operations Expenses</b>					
Highways	145,954	151,415	161,302	3.7%	-6.1%
DMV	23,163	24,157	25,746	4.3%	-6.2%
Administration	19,737	21,244	22,271	7.6%	-4.6%
Facilities	4,698	5,678	7,212	20.9%	-21.3%
Aeronautics	2,326	2,142	4,247	-7.9%	-49.6%
<b>Total Operations Expenses:</b>	<b>195,879</b>	<b>204,637</b>	<b>220,778</b>	<b>4.5%</b>	<b>-7.3%</b>
<b>Transfers</b>					
Operating	0	385	0	0.0%	0.0%
Debt Service	12,173	13,652	13,486	12.2%	1.2%
<b>Total Transfers:</b>	<b>12,173</b>	<b>14,037</b>	<b>13,486</b>	<b>15.3%</b>	<b>4.1%</b>
<b>Total Disbursements:</b>	<b>531,997</b>	<b>517,356</b>	<b>545,205</b>	<b>-2.8%</b>	<b>-5.1%</b>
	FY21 Actual YTD	FY22 Actual YTD	FY22 Budget YTD	FY22 to FY21 Actual	FY 22 to Budget
<b>Expenditures by Type</b>					
Personnel	92,341	97,874	98,996	6.0%	-1.1%
Operating	66,536	69,965	72,770	5.2%	-3.9%
Capital Outlay	24,508	25,766	31,642	5.1%	-18.6%
Sub-Grantee	12,495	11,031	17,370	-11.7%	-36.5%
<b>Totals Operations Expenses:</b>	<b>195,879</b>	<b>204,637</b>	<b>220,778</b>	<b>4.5%</b>	<b>-7.3%</b>
Contract Construction	323,945	298,683	310,941	-7.8%	-3.9%
<b>Totals (excluding Transfers):</b>	<b>519,825</b>	<b>503,320</b>	<b>531,719</b>	<b>-3.2%</b>	<b>-5.3%</b>

# State Highway Fund 0260

## Fiscal Year 2022

### State Revenue Source Forecast vs Actual

#### February - For Period Ending 3/31/2022



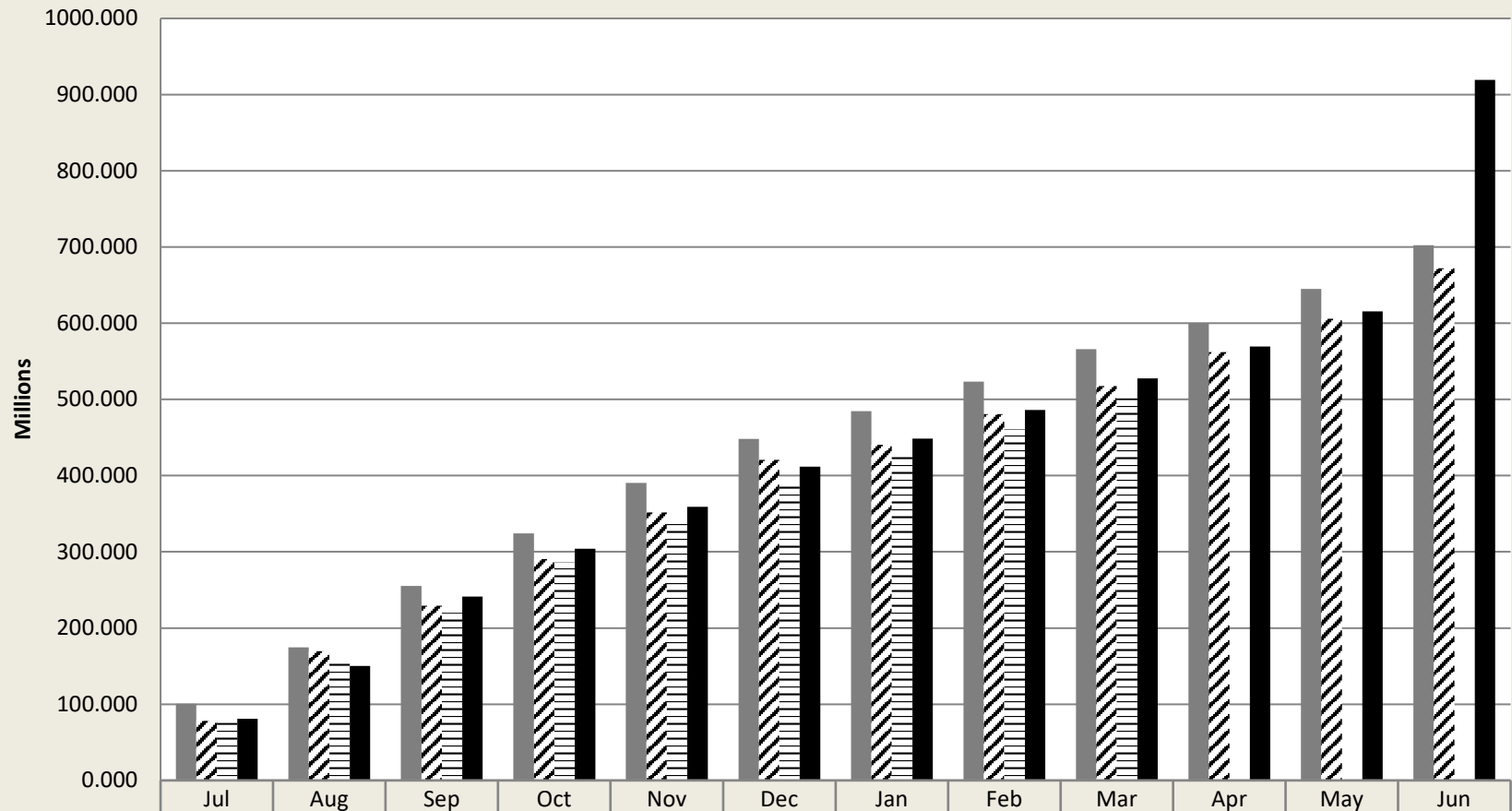
■ FY20 Actual Revenue	32.334	60.074	89.748	123.908	150.217	180.320	214.342	240.972	264.584	293.293	320.052	342.120
▨ FY21 Actual Revenue	35.679	64.171	94.151	123.596	149.350	184.635	211.939	244.099	272.992	302.353	341.648	372.590
□ FY22 Current	29.335	61.151	97.126	124.843	156.087	188.317	222.664	249.988	278.673			
■ FY22 Forecast	24.492	50.866	79.745	110.061	140.676	171.557	204.695	247.298	277.696	309.097	341.332	375.836

# State Highway Fund 0260

Fiscal Year 2022

Expenditures

February - For Period Ending 3/31/2022



■ FY20 Actual Expenditures	100.532	174.652	255.180	324.290	390.416	448.247	484.733	523.466	565.891	600.575	645.173	702.364
▨ FY21 Actual Expenditures	78.041	169.582	229.279	290.676	351.690	420.679	440.459	480.646	517.509	562.101	605.748	672.238
= FY22 Current	75.916	154.865	219.859	286.037	343.275	386.479	427.652	460.866	501.191			
■ FY22 Forecast	80.808	150.282	241.347	304.202	358.981	411.619	448.522	486.269	527.472	569.334	615.472	919.480

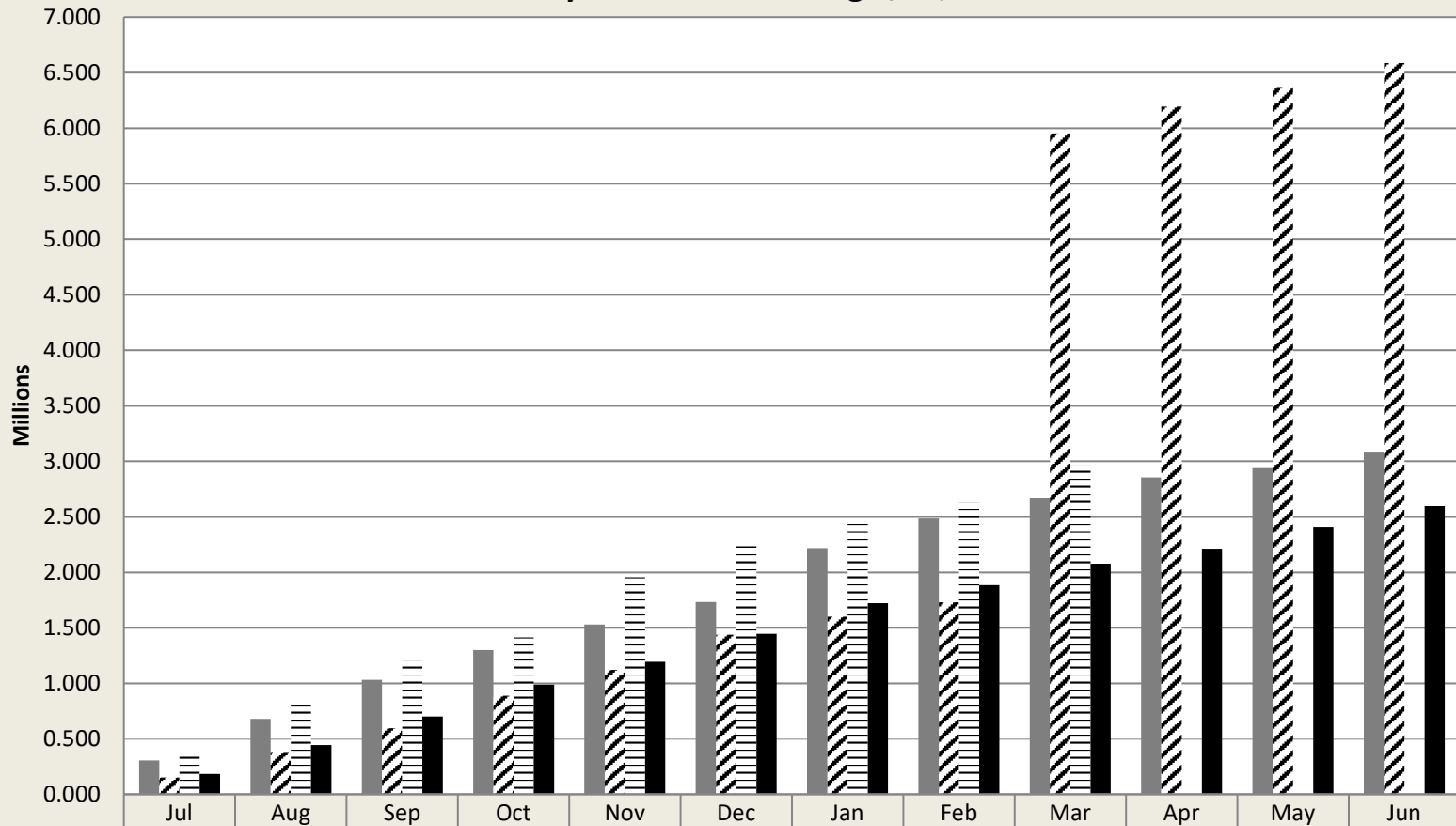


# Aeronautics Fund 0221

Fiscal Year 2022

## State and Interagency Revenue Sources Forecast vs Actual

February - For Period Ending 3/31/2022



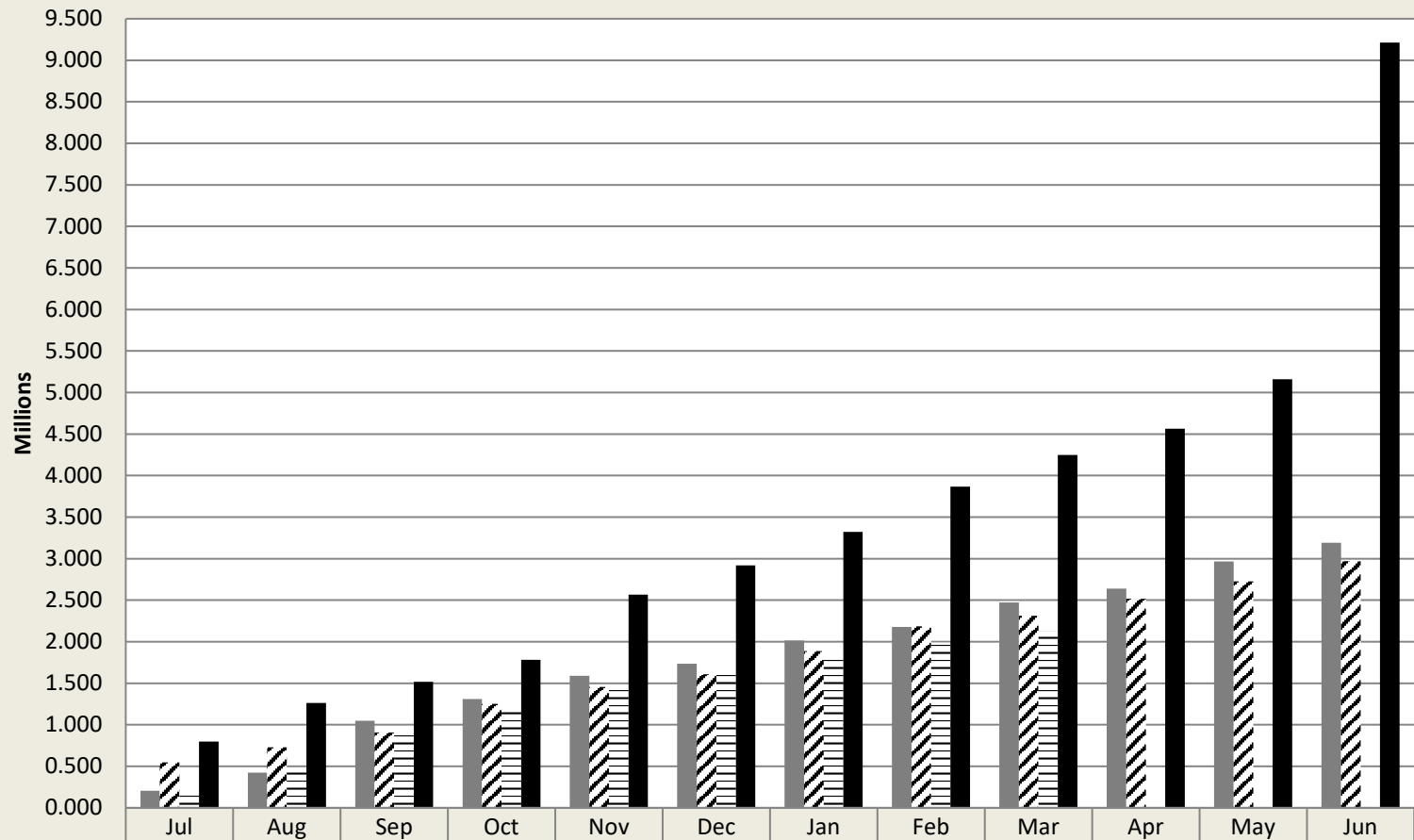
FY20 Actual Revenue	0.306	0.679	1.033	1.301	1.531	1.733	2.211	2.486	2.673	2.853	2.947	3.087
FY21 Actual Revenue	0.149	0.382	0.596	0.888	1.121	1.438	1.602	1.732	5.952	6.193	6.361	6.588
FY22 Current	0.356	0.820	1.207	1.414	1.956	2.277	2.451	2.623	2.965			
FY22 Forecast	0.183	0.443	0.701	0.988	1.194	1.447	1.724	1.886	2.074	2.205	2.410	2.596

# Aeronautics Fund 0221

## Fiscal Year 2022

### Expenditures

#### February - For Period Ending 3/31/2022



■ FY20 Actual Expenditures	0.206	0.426	1.047	1.310	1.591	1.736	2.014	2.177	2.474	2.641	2.965	3.191
▨ FY21 Actual Expenditures	0.546	0.729	0.906	1.253	1.455	1.609	1.888	2.187	2.312	2.515	2.728	2.970
= FY22 Current	0.198	0.461	0.932	1.163	1.438	1.633	1.810	1.990	2.129			
■ FY22 Forecast	0.799	1.264	1.515	1.784	2.565	2.919	3.321	3.867	4.247	4.564	5.160	9.212

UserID: ddecker  
 Report ID: AD-FN-GL-002  
 Run Date: 07 Apr 2022

# Idaho Transportation Department

## OPERATING FUND BALANCE SHEET FOR THE PERIOD ENDED 3/31/2022

	State Aeronautics Fund		State Highway Fund		Transportation Expansion and Congestion Mitigation Fund	
	0221		0260		0269	
	Feb-22	Mar-22	Feb-22	Mar-22	Feb-22	Mar-22
<b>ASSETS</b>						
Cash on Hand (Change Fund)	0	0	5,495	5,495	0	0
Cash in Bank (Daily Operations)	6,382,411	6,569,797	124,138,129	125,690,825	85,654,005	89,215,605
Investments (Long Term: STO - Diversified Bond Fund)	1,883,797	1,885,717	173,278,246	173,455,916	0	0
Total Cash & Investments	8,266,208	8,455,514	297,421,870	299,152,236	85,654,005	89,215,605
Receivables - Other	0	3,829	1,129,942	1,133,656	0	0
- Due From Locals (Project Overruns)	8,411	8,411	1,750,830	1,291,565	0	0
- Inter Agency	20,517	28,456	1,208	1,050	0	0
Total Receivables	28,929	40,696	2,881,980	2,426,271	0	0
Inventory on Hand	0	0	19,176,024	23,350,724	0	0
<b>Total Assets:</b>	<b>8,295,137</b>	<b>8,496,210</b>	<b>319,479,874</b>	<b>324,929,231</b>	<b>85,654,005</b>	<b>89,215,606</b>
<b>LIABILITIES</b>						
Vouchers Payable	0	0	5,282	0	0	0
Sales Tax Payable	0	0	12,133	45,975	0	0
Deferred Revenue (Local Projects Match)	0	0	26,775,339	27,457,766	0	0
Accounts Receivable Overpayment	0	0	169,393	169,393	0	0
Contractor Retained % (In Lieu Of Performance Bond)	0	0	132,821	134,784	0	0
<b>Total Liabilities:</b>	<b>0</b>	<b>0</b>	<b>27,094,968</b>	<b>27,807,918</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>						
Reserve for Encumbrance	180,336	161,059	48,090,285	44,164,012	0	0
Fund Balance	8,114,801	8,335,151	244,294,621	252,957,301	85,654,005	89,215,605
<b>Total Fund Balance:</b>	<b>8,295,137</b>	<b>8,496,209</b>	<b>292,384,906</b>	<b>297,121,313</b>	<b>85,654,005</b>	<b>89,215,605</b>
<b>Total Liabilities and Fund Balance</b>	<b>8,295,137</b>	<b>8,496,209</b>	<b>319,479,874</b>	<b>324,929,230</b>	<b>85,654,005</b>	<b>89,215,605</b>

UserID: ddecker  
 Report ID: AD-FN-GL-002  
 Run Date: 07 Apr 2022

# Idaho Transportation Department

## OPERATING FUND BALANCE SHEET FOR THE PERIOD ENDED 3/31/2022

	Strategic Initiatives Fund (State Share) 0270.02		Strategic Initiatives Fund (Local Share) 0270.05		Total Strategic Initiatives Fund 0270		CARES Act Covid-19 0345	
	Feb-22	Mar-22	Feb-22	Mar-22	Feb-22	Mar-22	Feb-22	Mar-22
<b>ASSETS</b>								
Cash on Hand (Change Fund)	0	0	0	0	0	0	0	0
Cash in Bank (Daily Operations)	75,516,712	75,526,679	4,948	5,438	75,521,660	75,532,117	(637,491)	(190)
Investments (Long Term: STO - Diversified Bond Fund)	0	0	0	0	0	0	0	0
Total Cash & Investments	75,516,712	75,526,679	4,948	5,438	75,521,660	75,532,117	(637,491)	(190)
Receivables - Other	0	0	0	0	0	0	0	0
- Due From Locals (Project Overruns)	0	0	0	0	0	0	311,124	0
- Inter Agency	0	0	0	0	0	0	0	0
Total Receivables	0	0	0	0	0	0	311,124	0
Inventory on Hand	0	0	0	0	0	0	0	0
<b>Total Assets:</b>	<b>75,516,712</b>	<b>75,526,679</b>	<b>4,948</b>	<b>5,438</b>	<b>75,521,660</b>	<b>75,532,117</b>	<b>(326,367)</b>	<b>(190)</b>
<b>LIABILITIES</b>								
Vouchers Payable	0	0	0	0	0	0	0	0
Sales Tax Payable	0	0	0	0	0	0	0	0
Deferred Revenue (Local Projects Match)	0	0	0	0	0	0	0	0
Accounts Receivable Overpayment	0	0	0	0	0	0	0	0
Contractor Retained % (In Lieu Of Performance Bond)	0	0	0	0	0	0	0	0
<b>Total Liabilities:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FUND BALANCE</b>								
Reserve for Encumbrance	0	0	0	0	0	0	223,218	202,747
Fund Balance	75,516,712	75,526,679	4,948	5,438	75,521,660	75,532,117	(549,584)	(202,937)
<b>Total Fund Balance:</b>	<b>75,516,712</b>	<b>75,526,679</b>	<b>4,948</b>	<b>5,438</b>	<b>75,521,660</b>	<b>75,532,117</b>	<b>(326,367)</b>	<b>(190)</b>
<b>Total Liabilities and Fund Balance</b>	<b>75,516,712</b>	<b>75,526,679</b>	<b>4,948</b>	<b>5,438</b>	<b>75,521,660</b>	<b>75,532,117</b>	<b>(326,367)</b>	<b>64 (190)</b>

User ID: ddecker  
 Report ID: AD-FN-GL-003  
 Run Date: 07 Apr 2022  
 % of Time  
 Remaining: 25.0

# Idaho Transportation Department

## STATEMENT OF REVENUES AND EXPENDITURES

### BUDGET TO ACTUAL

#### FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 3/31/2022

Fund: 0260 State Highway Fund

Fiscal Year: 2022  
 Budget Fiscal Year: 2022  
 REVENUES

	Year to Date Allotment (A)	Year to Date Actual (B)	Current Month Activity (C)	Year to Date Encumbrance (D)	Variance Favorable / Unfavorable (E = A - B - D)	Percent Variance (F = E / A)	Annual Appropriation (G)	Appropriation Balance (H = G - B - D)	Percent Remaining (I = H / G)
<b>Federal Sources</b>									
FHWA - Highway	199,183,200	216,024,904	12,579,864	0	16,841,704	8.46 %	377,401,500	161,376,596	42.76 %
FHWA - COVID Relief	45,000,000	4,307,948	591,931	0	(40,692,052)	-90.43%	67,451,700	63,143,752	93.61 %
FHWA - Indirect Cost	16,801,000	23,911,623	1,371,513	0	7,110,623	42.32 %	25,000,000	1,088,377	4.35 %
Federal Transit Authority	7,800,000	7,679,386	1,026,398	0	(120,614)	-1.55%	15,512,600	7,833,214	50.50 %
NHTSA - Highway Safety	3,050,000	4,289,350	257,677	0	1,239,350	40.63 %	4,642,800	353,450	7.61 %
Other Federal Aid	900,000	197,758	0	0	(702,242)	-78.03%	4,225,000	4,027,242	95.32 %
<b>Total Federal Sources:</b>	<b>272,734,200</b>	<b>256,410,970</b>	<b>15,827,383</b>	<b>0</b>	<b>(16,323,231)</b>	<b>-5.99%</b>	<b>494,233,600</b>	<b>237,822,631</b>	<b>48.12 %</b>
<b>State Sources</b>									
Equipment Buy Back	10,194,200	1,565,420	0	0	(8,628,780)	-84.64%	10,194,200	8,628,780	84.64 %
Miscellaneous Revenues	20,783,279	25,525,676	3,022,700	0	4,742,397	22.82 %	28,275,399	2,749,723	9.72 %
<b>Total State Sources:</b>	<b>30,977,479</b>	<b>27,091,096</b>	<b>3,022,700</b>	<b>0</b>	<b>(3,886,383)</b>	<b>-12.55%</b>	<b>38,469,599</b>	<b>11,378,503</b>	<b>29.58 %</b>
<b>Local Sources</b>									
Match For Local Projects	4,500,000	8,072,599	249,368	0	3,572,599	79.39 %	6,323,300	(1,749,299)	-27.66%
Other Local Sources	0	7,500	0	0	7,500	0.00 %	0	(7,500)	0.00 %
<b>Total Local Sources:</b>	<b>4,500,000</b>	<b>8,080,099</b>	<b>249,368</b>	<b>0</b>	<b>3,580,099</b>	<b>79.56 %</b>	<b>6,323,300</b>	<b>(1,756,799)</b>	<b>-27.78%</b>
<b>TOTAL REVENUES:</b>	<b>308,211,679</b>	<b>291,582,165</b>	<b>19,099,451</b>	<b>0</b>	<b>(16,629,515)</b>	<b>-5.40%</b>	<b>539,026,499</b>	<b>247,444,335</b>	<b>45.91 %</b>
<b>TRANSFERS-IN</b>									
Highway Distribution Account	175,715,200	181,210,518	18,718,619	0	5,495,318	3.13 %	243,110,000	61,899,482	25.46 %
Fuel/Registration Direct	56,683,629	55,237,232	5,537,162	0	(1,446,397)	-2.55%	74,056,800	18,819,568	25.41 %
Ethanol Fuels Tax	14,319,800	15,134,278	1,406,869	0	814,478	5.69 %	20,200,000	5,065,722	25.08 %
<b>TOTAL TRANSFERS-IN:</b>	<b>246,718,629</b>	<b>251,582,029</b>	<b>25,662,650</b>	<b>0</b>	<b>4,863,399</b>	<b>1.97 %</b>	<b>337,366,800</b>	<b>85,784,772</b>	<b>25.43 %</b>
<b>TOTAL REV AND TRANSFERS-IN:</b>	<b>554,930,308</b>	<b>543,164,194</b>	<b>44,762,101</b>	<b>0</b>	<b>(11,766,116)</b>	<b>-2.12%</b>	<b>876,393,299</b>	<b>333,229,107</b>	<b>38.02 %</b>

User ID: ddecker  
 Report ID: AD-FN-GL-003  
 Run Date: 07 Apr 2022  
 % of Time  
 Remaining: 25.0

# Idaho Transportation Department

## STATEMENT OF REVENUES AND EXPENDITURES

### BUDGET TO ACTUAL

#### FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 3/31/2022

Fund: 0260 State Highway Fund

Fiscal Year: 2022  
 Budget Fiscal Year: 2022  
 EXPENDITURES

	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
<b>Operations Expense</b>									
Permanent Staff Salaries	65,681,835	66,088,193	8,959,606	0	(406,359)	-0.62%	93,441,170	27,352,977	29.27 %
Board, Hourly, OT, Shift Diff	2,110,586	1,307,732	175,997	0	802,854	38.04 %	2,545,428	1,237,696	48.62 %
Fringe Benefits	30,241,673	29,582,388	3,621,364	0	659,285	2.18 %	42,066,802	12,484,414	29.68 %
In State Travel Expense	1,378,987	1,075,561	180,233	0	303,426	22.00 %	1,871,398	795,837	42.53 %
Out of State Travel Expense	304,214	93,694	11,234	0	210,520	69.20 %	437,453	343,759	78.58 %
Operating Expense	52,639,031	40,946,597	6,599,525	8,838,375	2,854,059	5.42 %	70,259,518	20,474,546	29.14 %
Technology Operating Expense	17,898,899	13,630,527	2,597,628	4,746,883	(478,511)	-2.67%	22,797,560	4,420,150	19.39 %
Capital Equipment Expense	21,099,907	8,115,081	1,286,653	9,190,301	3,794,525	17.98 %	23,732,823	6,427,441	27.08 %
Technology Equipment Expense	3,659,504	2,345,464	41,947	686,637	627,402	17.14 %	4,238,844	1,206,742	28.47 %
Capital Facilities Expense	6,773,164	4,221,462	229,892	1,077,739	1,473,962	21.76 %	7,288,164	1,988,962	27.29 %
Capital Projects	0	50,000	50,000	0	(50,000)	0.00 %	0	(50,000)	0.00 %
Trustee & Benefit Payments	14,743,322	10,511,146	1,387,704	0	4,232,176	28.71 %	20,124,900	9,613,754	47.77 %
<b>Total Operations Expense:</b>	<b>216,531,121</b>	<b>177,967,845</b>	<b>25,141,781</b>	<b>24,539,936</b>	<b>14,023,339</b>	<b>6.48 %</b>	<b>288,804,059</b>	<b>86,296,278</b>	<b>29.88 %</b>
<b>Contract Construction</b>									
In State Travel Expense	0	294	294	0	(294)	0.00 %	0	(294)	0.00 %
Operating Expense	4,466,000	1,976,533	135,632	261,901	2,227,566	49.88 %	10,600,000	8,361,566	78.88 %
Technology Operating Expense	0	2,010,096	138,142	50,329	(2,060,425)	0.00 %	0	(2,060,425)	0.00 %
Capital Projects	305,855,100	294,029,750	18,185,163	10,986	11,814,364	3.86 %	616,575,918	322,535,182	52.31 %
Trustee & Benefit Payments	620,000	343,317	46,932	0	276,683	44.63 %	3,499,800	3,156,483	90.19 %
<b>Total Contract Construction:</b>	<b>310,941,100</b>	<b>298,359,989</b>	<b>18,506,163</b>	<b>323,217</b>	<b>12,257,894</b>	<b>3.94 %</b>	<b>630,675,718</b>	<b>331,992,512</b>	<b>52.64 %</b>
<b>TOTAL EXPENDITURES:</b>	<b>527,472,221</b>	<b>476,327,834</b>	<b>43,647,944</b>	<b>24,863,152</b>	<b>26,281,233</b>	<b>4.98 %</b>	<b>919,479,778</b>	<b>418,288,790</b>	<b>45.49 %</b>
<b>TRANSFERS OUT</b>									
Statutory	0	493,655	0	0	(493,655)	0.00 %	0	(493,655)	0.00 %
Operating	13,485,894	13,542,895	0	0	(57,001)	-0.42%	60,832,732	47,289,837	77.74 %
<b>TOTAL TRANSFERS OUT:</b>	<b>13,485,894</b>	<b>14,036,550</b>	<b>0</b>	<b>0</b>	<b>(550,656)</b>	<b>-4.08%</b>	<b>60,832,732</b>	<b>46,796,182</b>	<b>76.93 %</b>
<b>TOTAL EXPD AND TRANSFERS OUT:</b>	<b>540,958,115</b>	<b>490,364,384</b>	<b>43,647,944</b>	<b>24,863,152</b>	<b>25,730,577</b>	<b>4.76 %</b>	<b>980,312,510</b>	<b>465,084,972</b>	<b>47.44 %</b>
<b>Net for Fiscal Year 2022:</b>	<b>13,972,192</b>	<b>52,799,810</b>	<b>1,114,157</b>		<b>13,964,461</b>		<b>(103,919,211)</b>	<b>(131,855,865)</b>	

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# Idaho Transportation Department

## STATEMENT OF REVENUES AND EXPENDITURES

### BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 3/31/2022

Fund: 0260 State Highway Fund

		Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
		(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
Fiscal Year:	2022									
Budget Fiscal Year:	2022									
<b>Contract Construction</b>										
<b>Operating Expenditures</b>										
Operating Expenditures	Dedicated	527,000	363,983	26,519	158,565	4,451	0.84 %	2,500,000	1,977,451	79.10 %
Operating Expenditures	Federal	3,530,000	3,621,933	247,230	153,665	(245,598)	-6.96%	8,000,000	4,224,402	52.81 %
Operating Expenditures	Local	409,000	711	25	0	408,289	99.83 %	100,000	99,289	99.29 %
<b>Total Operating Expenditures</b>		<b>4,466,000</b>	<b>3,986,628</b>	<b>273,774</b>	<b>312,230</b>	<b>167,142</b>	<b>3.74 %</b>	<b>10,600,000</b>	<b>6,301,142</b>	<b>59.44 %</b>
<b>In State Travel Expense</b>										
In State Travel Expense	Dedicated	0	294	294	0	(294)	0.00 %	0	(294)	0.00 %
<b>Total In State Travel Expense</b>		<b>0</b>	<b>294</b>	<b>294</b>	<b>0</b>	<b>(294)</b>	<b>0.00 %</b>	<b>0</b>	<b>(294)</b>	<b>0.00 %</b>
<b>Capital Outlay</b>										
Capital Outlay	Dedicated	81,865,100	80,100,623	7,217,368	9,945	1,754,532	2.14 %	242,609,889	162,499,322	66.98 %
Capital Outlay	Federal	199,531,900	186,314,551	9,587,443	1,042	13,216,307	6.62 %	275,709,029	89,393,436	32.42 %
Capital Outlay	FICR	19,992,500	15,943,116	218,562	0	4,049,384	20.25 %	25,000,000	9,056,884	36.23 %
Capital Outlay	Local	4,465,600	7,278,408	286,773	0	(2,812,808)	-62.99%	5,805,300	(1,473,108)	-25.38%
Capital Outlay	COVID Relief	0	4,393,051	875,017	0	(4,393,051)	0.00 %	67,451,700	63,058,649	93.49 %
<b>Total Capital Outlay</b>		<b>305,855,100</b>	<b>294,029,750</b>	<b>18,185,163</b>	<b>10,986</b>	<b>11,814,364</b>	<b>3.86 %</b>	<b>616,575,918</b>	<b>322,535,182</b>	<b>52.31 %</b>
<b>Trustee &amp; Benefit Payments</b>										
Trustee & Benefit Payments	Dedicated	9,000	11,771	11,771	0	(2,771)	-30.79%	500,000	488,229	97.65 %
Trustee & Benefit Payments	Federal	602,000	331,546	35,161	0	270,454	44.93 %	2,899,800	2,568,254	88.57 %
Trustee & Benefit Payments	Local	9,000	0	0	0	9,000	100.00 %	100,000	100,000	100.00 %
<b>Total Trustee &amp; Benefit Payments</b>		<b>620,000</b>	<b>343,317</b>	<b>46,932</b>	<b>0</b>	<b>276,683</b>	<b>44.63 %</b>	<b>3,499,800</b>	<b>3,156,483</b>	<b>90.19 %</b>
<b>Total Contract Construction:</b>		<b>310,941,100</b>	<b>298,359,989</b>	<b>18,506,163</b>	<b>323,217</b>	<b>12,257,894</b>	<b>3.94 %</b>	<b>630,675,718</b>	<b>331,992,512</b>	<b>52.64 %</b>

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# Idaho Transportation Department

## STATEMENT OF REVENUES AND EXPENDITURES

### BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 3/31/2022

Fund: 0269 Transportation Expansion and Congestion Mitigation Fund

Fiscal Year:	2022	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Budget Fiscal Year:	2022	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
<b>REVENUES</b>										
Miscellaneous Revenues		495,000	112,735	19,637	0	(382,265)	-77.23%	670,000	557,265	83.17 %
<b>TOTAL REVENUES:</b>		<b>495,000</b>	<b>112,735</b>	<b>19,637</b>	<b>0</b>	<b>(382,265)</b>	<b>-77.23%</b>	<b>670,000</b>	<b>557,265</b>	<b>83.17 %</b>
<b>TRANSFERS-IN</b>										
Sales Tax		69,443,164	78,920,016	7,700,242	0	9,476,852	13.65 %	80,000,000	1,079,984	1.35 %
<b>TOTAL TRANSFERS-IN:</b>		<b>69,443,164</b>	<b>78,920,016</b>	<b>7,700,242</b>	<b>0</b>	<b>9,476,852</b>	<b>13.65 %</b>	<b>80,000,000</b>	<b>1,079,984</b>	<b>1.35 %</b>
<b>TOTAL REV AND TRANSFERS-IN:</b>		<b>69,938,164</b>	<b>79,032,751</b>	<b>7,719,879</b>	<b>0</b>	<b>9,094,587</b>	<b>13.00 %</b>	<b>80,670,000</b>	<b>1,637,249</b>	<b>2.03 %</b>
<b>EXPENDITURES</b>										
Contract Construction - Capital Projects		11,000,000	20,280,591	4,158,279	0	(9,280,591)	-84.37%	94,145,045	73,864,454	78.46 %
<b>TOTAL EXPENDITURES:</b>		<b>11,000,000</b>	<b>20,280,591</b>	<b>4,158,279</b>	<b>0</b>	<b>(9,280,591)</b>	<b>-84.37%</b>	<b>94,145,045</b>	<b>73,864,454</b>	<b>78.46 %</b>
<b>TOTAL EXPD AND TRANSFERS OUT:</b>		<b>11,000,000</b>	<b>20,280,591</b>	<b>4,158,279</b>	<b>0</b>	<b>(9,280,591)</b>	<b>-84.37%</b>	<b>94,145,045</b>	<b>73,864,454</b>	<b>78.46 %</b>
<b>Net for Fiscal Year 2022:</b>		<b>58,938,164</b>	<b>58,752,159</b>	<b>3,561,600</b>		<b>(186,004)</b>		<b>(13,475,045)</b>	<b>(72,227,205)</b>	



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# Idaho Transportation Department

## STATEMENT OF REVENUES AND EXPENDITURES

### BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 3/31/2022

Fund: 0270 Strategic Initiatives Program Fund (State 60%)

	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Fiscal Year: 2022	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
Budget Fiscal Year: 2022									
<b>REVENUES</b>									
State Sources - Miscellaneous Revenues	196,730	160,720	18,465	0	(36,010)	-18.30%	259,000	98,280	37.95 %
<b>TOTAL REVENUES:</b>	<b>196,730</b>	<b>160,720</b>	<b>18,465</b>	<b>0</b>	<b>(36,010)</b>	<b>-18.30%</b>	<b>259,000</b>	<b>98,280</b>	<b>37.95 %</b>
<b>TOTAL REV AND TRANSFERS-IN:</b>	<b>196,730</b>	<b>160,720</b>	<b>18,465</b>	<b>0</b>	<b>(36,010)</b>	<b>-18.30%</b>	<b>259,000</b>	<b>98,280</b>	<b>37.95 %</b>
<b>EXPENDITURES</b>									
Contract Construction - Capital Projects	2,900,000	915,975	8,498	0	1,984,025	68.41 %	77,354,956	76,438,981	98.82 %
<b>TOTAL EXPENDITURES:</b>	<b>2,900,000</b>	<b>915,975</b>	<b>8,498</b>	<b>0</b>	<b>1,984,025</b>	<b>68.41 %</b>	<b>77,354,956</b>	<b>76,438,981</b>	<b>98.82 %</b>
<b>TOTAL EXPD AND TRANSFERS OUT:</b>	<b>2,900,000</b>	<b>915,975</b>	<b>8,498</b>	<b>0</b>	<b>1,984,025</b>	<b>68.41 %</b>	<b>77,354,956</b>	<b>76,438,981</b>	<b>98.82 %</b>
<b>Net for Fiscal Year 2022:</b>	<b>(2,703,270)</b>	<b>(755,255)</b>	<b>9,967</b>		<b>1,948,015</b>		<b>(77,095,956)</b>	<b>(76,340,701)</b>	

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# Idaho Transportation Department

## STATEMENT OF REVENUES AND EXPENDITURES

### BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 3/31/2022

Fund: 0270 Strategic Initiatives Program Fund (LHTAC-Local 40%)

	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
<b>Fiscal Year: 2022</b>									
<b>Budget Fiscal Year: 2022</b>									
<b>REVENUES</b>									
State Sources - Miscellaneous Revenues	0	4,254	490	0	4,254	0.00 %	0	(4,254)	0.00 %
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>4,254</b>	<b>490</b>	<b>0</b>	<b>4,254</b>	<b>0.00 %</b>	<b>0</b>	<b>(4,254)</b>	<b>0.00 %</b>
<b>TOTAL REV AND TRANSFERS-IN:</b>	<b>0</b>	<b>4,254</b>	<b>490</b>	<b>0</b>	<b>4,254</b>	<b>0.00 %</b>	<b>0</b>	<b>(4,254)</b>	<b>0.00 %</b>
<b>EXPENDITURES</b>									
Contract Construction - Trustee & Benefit Payments	2,000,781	2,000,000	0	0	781	0.04 %	2,000,781	781	0.04 %
<b>TOTAL EXPENDITURES:</b>	<b>2,000,781</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>781</b>	<b>0.04 %</b>	<b>2,000,781</b>	<b>781</b>	<b>0.04 %</b>
<b>TOTAL EXPD AND TRANSFERS OUT:</b>	<b>2,000,781</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>781</b>	<b>0.04 %</b>	<b>2,000,781</b>	<b>781</b>	<b>0.04 %</b>
<b>Net for Fiscal Year 2022:</b>	<b>(2,000,781)</b>	<b>(1,995,746)</b>	<b>490</b>		<b>5,035</b>		<b>(2,000,781)</b>	<b>(5,035)</b>	

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# Idaho Transportation Department

## STATEMENT OF REVENUES AND EXPENDITURES

### BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 3/31/2022

Fund: 0345 CARES Act Covid-19

	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
<b>Fiscal Year: 2022</b>									
<b>Budget Fiscal Year: 2022</b>									
<b>REVENUES</b>									
Federal Sources - Federal Transit Authority	135,000	3,395,772	570,811	0	3,260,772	2415.39 %	9,000,000	5,604,228	62.27 %
<b>TOTAL REVENUES:</b>	<b>135,000</b>	<b>3,395,772</b>	<b>570,811</b>	<b>0</b>	<b>3,260,772</b>	<b>2415.39 %</b>	<b>9,000,000</b>	<b>5,604,228</b>	<b>62.27 %</b>
<b>TOTAL REV AND TRANSFERS-IN:</b>	<b>135,000</b>	<b>3,395,772</b>	<b>570,811</b>	<b>0</b>	<b>3,260,772</b>	<b>2415.39 %</b>	<b>9,000,000</b>	<b>5,604,228</b>	<b>62.27 %</b>
<b>EXPENDITURES</b>									
Operating Expenditures	727,263	148,423	20,894	202,747	376,093	51.71 %	1,000,000	648,830	64.88 %
Trustee & Benefit Payments	6,022,703	3,247,533	223,740	0	2,775,170	46.08 %	8,000,000	4,752,467	59.41 %
<b>TOTAL EXPENDITURES:</b>	<b>6,749,966</b>	<b>3,395,956</b>	<b>244,634</b>	<b>202,747</b>	<b>3,151,263</b>	<b>46.69 %</b>	<b>9,000,000</b>	<b>5,401,297</b>	<b>60.01 %</b>
<b>TOTAL EXPD AND TRANSFERS OUT:</b>	<b>6,749,966</b>	<b>3,395,956</b>	<b>244,634</b>	<b>202,747</b>	<b>3,151,263</b>	<b>46.69 %</b>	<b>9,000,000</b>	<b>5,401,297</b>	<b>60.01 %</b>
<b>Net for Fiscal Year 2022:</b>	<b>(6,614,966)</b>	<b>(184)</b>	<b>326,177</b>		<b>6,412,035</b>		<b>0</b>	<b>202,931</b>	

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# Idaho Transportation Department

## STATEMENT OF REVENUES AND EXPENDITURES

### BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 3/31/2022

Fund: 0374 GARVEE Capital Project Fund

	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
<b>Fiscal Year: 2022</b>									
<b>Budget Fiscal Year: 2022</b>									
<b>REVENUES</b>									
State Sources - Miscellaneous Revenues	0	78,713,731	7,010,044	0	78,713,731	0.00 %	0	(78,713,731)	0.00 %
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>78,713,731</b>	<b>7,010,044</b>	<b>0</b>	<b>78,713,731</b>	<b>0.00 %</b>	<b>0</b>	<b>(78,713,731)</b>	<b>0.00 %</b>
<b>TRANSFERS-IN</b>									
Statutory	0	384,755	0	0	384,755	0.00 %	0	(384,755)	0.00 %
<b>TOTAL TRANSFERS-IN:</b>	<b>0</b>	<b>384,755</b>	<b>0</b>	<b>0</b>	<b>384,755</b>	<b>0.00 %</b>	<b>0</b>	<b>(384,755)</b>	<b>0.00 %</b>
<b>TOTAL REV AND TRANSFERS-IN:</b>	<b>0</b>	<b>79,098,486</b>	<b>7,010,044</b>	<b>0</b>	<b>79,098,486</b>	<b>0.00 %</b>	<b>0</b>	<b>(79,098,486)</b>	<b>0.00 %</b>
<b>EXPENDITURES</b>									
Operating Expenditures	0	471,073	75,368	0	(471,073)	0.00 %	0	(471,073)	0.00 %
Capital Projects	0	82,682,440	6,974,263	0	(82,682,440)	0.00 %	0	(82,682,440)	0.00 %
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>83,153,513</b>	<b>7,049,631</b>	<b>0</b>	<b>(83,153,513)</b>	<b>0.00 %</b>	<b>0</b>	<b>(83,153,513)</b>	<b>0.00 %</b>
<b>TRANSFERS OUT</b>									
Statutory	0	384,755	0	0	(384,755)	0.00 %	0	(384,755)	0.00 %
<b>TOTAL TRANSFERS OUT:</b>	<b>0</b>	<b>384,755</b>	<b>0</b>	<b>0</b>	<b>(384,755)</b>	<b>0.00 %</b>	<b>0</b>	<b>(384,755)</b>	<b>0.00 %</b>
<b>TOTAL EXPD AND TRANSFERS OUT:</b>	<b>0</b>	<b>83,538,268</b>	<b>7,049,631</b>	<b>0</b>	<b>(83,538,268)</b>	<b>0.00 %</b>	<b>0</b>	<b>(83,538,268)</b>	<b>0.00 %</b>
<b>Net for Fiscal Year 2022:</b>	<b>0</b>	<b>(4,439,782)</b>	<b>(39,587)</b>		<b>(4,439,782)</b>		<b>0</b>	<b>4,439,782</b>	

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# Idaho Transportation Department

## STATEMENT OF REVENUES AND EXPENDITURES

### BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 3/31/2022

Fund: 0375 GARVEE Debt Service Fund

	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
<b>Fiscal Year: 2022</b>									
<b>Budget Fiscal Year: 2022</b>									
<b>REVENUES</b>									
State Sources - Miscellaneous Revenues	0	12,669	997	0	12,669	0.00 %	0	(12,669)	0.00 %
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>12,669</b>	<b>997</b>	<b>0</b>	<b>12,669</b>	<b>0.00 %</b>	<b>0</b>	<b>(12,669)</b>	<b>0.00 %</b>
<b>TRANSFERS-IN</b>									
Statutory	0	384,755	0	0	384,755	0.00 %	0	(384,755)	0.00 %
Operating	0	18,242,895	0	0	18,242,895	0.00 %	0	(18,242,895)	0.00 %
<b>TOTAL TRANSFERS-IN:</b>	<b>0</b>	<b>18,627,650</b>	<b>0</b>	<b>0</b>	<b>18,627,650</b>	<b>0.00 %</b>	<b>0</b>	<b>(18,627,650)</b>	<b>0.00 %</b>
<b>TOTAL REV AND TRANSFERS-IN:</b>	<b>0</b>	<b>18,640,319</b>	<b>997</b>	<b>0</b>	<b>18,640,319</b>	<b>0.00 %</b>	<b>0</b>	<b>(18,640,319)</b>	<b>0.00 %</b>
<b>EXPENDITURES</b>									
Bond Principal / Interest	0	63,445,015	425,483	0	(63,445,015)	0.00 %	0	(63,445,015)	0.00 %
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>63,445,015</b>	<b>425,483</b>	<b>0</b>	<b>(63,445,015)</b>	<b>0.00 %</b>	<b>0</b>	<b>(63,445,015)</b>	<b>0.00 %</b>
<b>TOTAL EXPD AND TRANSFERS OUT:</b>	<b>0</b>	<b>63,445,015</b>	<b>425,483</b>	<b>0</b>	<b>(63,445,015)</b>	<b>0.00 %</b>	<b>0</b>	<b>(63,445,015)</b>	<b>0.00 %</b>
<b>Net for Fiscal Year 2022:</b>	<b>0</b>	<b>(44,804,697)</b>	<b>(424,486)</b>		<b>(44,804,696)</b>		<b>0</b>	<b>44,804,696</b>	

User ID: ddecker  
 Report ID: AD-FN-GL-003  
 Run Date: 07 Apr 2022  
 % of Time  
 Remaining: 25.0

# Idaho Transportation Department

## STATEMENT OF REVENUES AND EXPENDITURES

### BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 3/31/2022

Fund: 0221 State Aeronautics Fund

Fiscal Year:	2022	Year to Date Allotment	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable	Percent Variance	Annual Appropriation	Appropriation Balance	Percent Remaining
Budget Fiscal Year:	2022	(A)	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
<b>REVENUES</b>										
Federal Sources - FAA		304,800	182,665	17,423	0	(122,135)	-40.07%	668,500	485,835	72.68 %
State Sources - Miscellaneous		297,513	318,251	9,755	0	20,738	6.97 %	341,000	22,749	6.67 %
Interagency Sources -		204,900	339,841	28,083	0	134,941	65.86 %	254,900	(84,941)	-33.32%
<b>TOTAL REVENUES:</b>		<b>807,213</b>	<b>840,758</b>	<b>55,261</b>	<b>0</b>	<b>33,544</b>	<b>4.16 %</b>	<b>1,264,400</b>	<b>423,643</b>	<b>33.51 %</b>
<b>TRANSFERS-IN</b>										
Operating		1,571,843	2,306,890	303,743	0	735,047	46.76 %	2,000,000	(306,890)	-15.34%
<b>TOTAL TRANSFERS-IN:</b>		<b>1,571,843</b>	<b>2,306,890</b>	<b>303,743</b>	<b>0</b>	<b>735,047</b>	<b>46.76 %</b>	<b>2,000,000</b>	<b>(306,890)</b>	<b>-15.34%</b>
<b>TOTAL REV AND TRANSFERS-IN:</b>		<b>2,379,056</b>	<b>3,147,648</b>	<b>359,004</b>	<b>0</b>	<b>768,591</b>	<b>32.31 %</b>	<b>3,264,400</b>	<b>116,753</b>	<b>3.58 %</b>
<b>EXPENDITURES</b>										
Permanent Staff Salaries		638,218	593,058	59,189	0	45,160	7.08 %	873,369	280,311	32.10 %
Board, Hourly, OT, Shift Diff		46,400	51,172	450	0	(4,772)	-10.28%	71,000	19,828	27.93 %
Fringe Benefits		277,701	251,313	25,048	0	26,387	9.50 %	377,031	125,718	33.34 %
In State Travel Expense		42,737	33,807	3,483	0	8,930	20.90 %	61,537	27,730	45.06 %
Out of State Travel Expense		18,437	11,540	547	0	6,897	37.41 %	20,526	8,986	43.78 %
Technology Operating Expense		27,133	37,028	8,827	0	(9,895)	-36.47%	34,617	(2,411)	-6.96%
Operating Expense		460,146	535,524	59,547	15,616	(90,994)	-19.78%	1,086,220	535,080	49.26 %
Technology Equipment Expense		6,400	0	0	0	6,400	100.00 %	6,400	6,400	100.00 %
Capital Equipment Expense		103,000	6,000	0	73,730	23,270	22.59 %	103,000	23,270	22.59 %
Capital Facilities Expense		0	0	0	0	0	0.00 %	58,682	58,682	100.00 %
Trustee & Benefit Payments		2,626,514	520,018	840	0	2,106,496	80.20 %	6,489,453	5,969,435	91.99 %
<b>TOTAL EXPENDITURES:</b>		<b>4,246,685</b>	<b>2,039,460</b>	<b>157,931</b>	<b>89,346</b>	<b>2,117,879</b>	<b>49.87 %</b>	<b>9,181,835</b>	<b>7,053,029</b>	<b>76.82 %</b>
<b>TOTAL EXPD AND TRANSFERS OUT:</b>		<b>4,246,685</b>	<b>2,039,460</b>	<b>157,931</b>	<b>89,346</b>	<b>2,117,879</b>	<b>49.87 %</b>	<b>9,181,835</b>	<b>7,053,029</b>	<b>76.82 %</b>
<b>Net for Fiscal Year 2022:</b>		<b>(1,867,629)</b>	<b>1,108,188</b>	<b>201,073</b>		<b>2,886,470</b>		<b>(5,917,435)</b>	<b>(6,936,276)</b>	



## Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022Consent Item ☐Information Item ☒

Amount of Presentation Time Needed \_\_\_\_\_

Presenter's Name Justin Collins	Presenter's Title Financial Mgr., FP&A	Initials JC	Reviewed By LSS
Preparer's Name Colleen Wonacott	Preparer's Title Sr. Planner - Programming	Initials cw	

### Subject

Monthly Reporting of Federal Formula Program Funding Through May 3rd		
Key Number N/A	District N/A	Route Number N/A

### Background Information

Idaho has received full-year obligation authority via an Appropriations Act signed on March 15, 2022. Obligation authority through September 30th is \$391.2 million. This includes \$2 million of *Highway Infrastructure General Funds* carried over from last year in the Local Urban and Off-System Bridge Programs, \$45 million *IIJA Bridge formula* (General Fund) funds, and \$39 million *COVID Relief* Funds carried over from last year in the Transportation Management Area, Local Urban, and SHS Programs. The COVID Relief and General Funds are also included in the apportionments detailed below.

The Infrastructure Investment and Jobs Act (IIJA) was signed on November 15, 2021. Additional apportionments were allocated via the Appropriations Act. Idaho will receive apportionments of \$426.5 million. Currently, obligation authority is 92.5% of apportionments.

The exhibits on the following page summarize these amounts and show allotments and remaining funds by program through May 3, 2022.

### Recommendations

For Information

### Board Action

☐ Approved ☐ Deferred \_\_\_\_\_  
☐ Other \_\_\_\_\_



# Board Agenda Item

ITD 2210 (Rev. 10-13)

## Exhibit One Actual Formula Funding for FY2022

<b>Per IJA FY2022 – Total Year</b>	
Federal Aid Only	\$426,494
Including Match	\$460,427
<b>Per Apportionments + COVID + Hwy Infra.</b>	
Federal Aid Only	\$467,830
Including Match	\$505,052
<b>Obligation Limits through 9/30/2022</b>	
Federal Aid Only	\$416,808
Including Match	\$449,971

- Notes:
1. All dollars in Thousands
  2. 'Approved Program' amounts from the April 2022 Highway Funding Plan.
  3. Apportionment and Obligation Authority amounts reflect available funds via federal notices received through 5/3/2022

## Exhibit Two Allotments of Available Formula Funding w/Match and Amount Remaining

<b>Program</b>	<b>Allotted Program Funding through 5/3/2022</b>	<b>Program Funding Remaining as of 5/3/2022</b>
All Other SHS Program	\$309,290	\$146,689
GARVEE Formula Debt Service*	\$65,920	\$51,304
State Planning and Research*	\$8,278	\$1,950
Metropolitan Planning*	\$2,381	\$1,513
Railroad Crossings	\$1,920	\$438
Transportation Alternatives (Urban/Rural)	\$6,165	\$6,275
Recreational Trails	\$1,488	\$1,725
STBG - Local Urban+	\$10,706	\$1,541
STBG - Transportation Mgt. Area	\$13,051	\$11,512
Transportation Alternatives (TMA)	\$934	\$790
STBG – Local Rural	\$16,168	\$7,907
Local Bridge+	\$11,971	\$7,813
Off System Bridge	\$7,062	\$6,714
Local Safety	\$9,199	\$7,930
<b>Total</b>	<b>\$464,534</b>	<b>\$254,103</b>

- Notes:
1. All dollars in Thousands.
  2. Allotments based on the April 2022 Highway Funding Plan.
  3. Funding amounts include match and reflect total formula funding available.
  4. Data reflects both obligation and de-obligation activity through May 3rd.
- \* These programs are provided 100% Obligation Authority. Other programs are reduced accordingly.





## Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022Consent Item ☐Information Item ☐Amount of Presentation Time Needed 10 minutes

Presenter's Name Jennifer Schildgen	Presenter's Title Airport Planning and Development	Initials JLS	Reviewed By LSS
Preparer's Name Jennifer Schildgen	Preparer's Title Airport Planning and Development	Initials JLS	

### Subject

Idaho Airport Aid Program Leading Idaho Initiative		
Key Number	District Statewide	Route Number Statewide

### Background Information

The Leading Idaho initiative is providing grant funding to Idaho airports. The initiative recommendation level is \$4.9M funding to 25 airport projects. All recommended funded projects come from requested grant applications from the Aeronautics Capital Improvement Program that are ready to proceed and have high priority based upon the prioritization and allocation methodology. All projects are 100% state funded. The funded projects are ones that have been unfunded due to inadequate past funding.

Aeronautics staff prioritized and recommended projects. The Aeronautics Advisory Board (AAB) reviewed and recommended the projects. The AAB accepted the program on April 27, 2022.

### Recommendations

The Division of Aeronautics recommends the Leading Idaho airport projects, as presented, to the Idaho Transportation Board for approval and implementation. This approval is with the understanding that final grant amounts may change due to the actual bids received and minor scope changes prior to construction. Resolution on page 79.

### Board Action

<input type="checkbox"/> Approved	<input type="checkbox"/> Deferred	_____
<input type="checkbox"/> Other	_____	

DIVISION OF AERONAUTICS



LEADING IDAHO ALLOCATION AMOUNT \$4.9M

AIRPORT	PROJECT DESCRIPTION	Amount
Boise Air Terminal - Gowen Field	Taxiway construction	\$200,000
Friedman Memorial Airport Authority	Rehabilitate runway	\$200,000
Idaho Falls Regional - Fanning Field	Terminal improvements	\$200,000
Joslin Field - Magic Valley Regional	Construct public use apron	\$200,000
Lewiston Nezperce County Regional	Taxiway rehabilitation	\$200,000
Pocatello Regional	Runway rehabilitation	\$200,000
Pullman-Moscow Regional	Terminal Construction	\$100,000
Rexburg	Crack fill, seal coat, & marking TW	\$17,000
Cascade	Tractor for mowing	\$41,000
Cascade	Wildlife fencing	\$59,000
Gooding	Irrigation Pump	\$27,455
Lemhi County	Foreign Object Debris removal equipment (FOD boss)	\$15,000
McCall	Snow removal equipment	\$300,000
Grangeville	Snow removal equipment	\$63,000
Priest River	Snow removal equipment	\$300,000
Orofino	Snow removal equipment	\$75,000
Boundary County	Snow removal equipment	\$180,000
Couer d'Alene	Snow removal equipment building	\$300,000
Boundary County	Automated Weather Observing System computer	\$20,000
Midvale	Reconstruct runway, taxiway, and apron	\$570,000
American Falls	Reconstruct runway	\$700,000
Rigby	Construct parallel taxiway	\$358,000
Nezperce	Runway widening phase II	\$105,000
Cottonwood	Rehabilitate runway	\$43,300
Craigmont	Construct western turnaround	\$197,000
	<b>TOTAL</b>	<b>\$4,670,755</b>
Remaining Leading Idaho funds for minor scope changes or higher than usual bid amounts contingency		\$229,245

RES. NO. WHEREAS, at the Idaho Transportation Board has the authority to design,  
ITB22 construct, reconstruct, alter, extend, repair and maintain state aeronautical  
Facilities; and

WHEREAS, the Idaho Transportation Board has the authority to expend funds for  
the construction, maintenance and improvement of public owned aeronautical  
facilities; and

WHEREAS, the Idaho State Legislature approved \$6.4M for airport  
improvements through the Governor's Leading Idaho Initiative; and

WHEREAS, \$4.9M is designated for Idaho public use community airports using  
Idaho Airport Aid Program criteria; and

WHEREAS, the Idaho Aeronautics Advisory Board recommended approval of  
the proposed funding plan at their regular meeting on April 27, 2022.

NOW THEREFORE BE IT RESOLVED, that the Leading Idaho Initiative  
program for state fiscal year 2022 be approved; and

BE IT FURTHER RESOLVED, the Idaho Transportation Board directs the  
Division of Aeronautics to issue grant offers for SFY 2022 and SFY 2023.



## Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date 5/19/2022Consent Item ☐Information Item ☒Amount of Presentation Time Needed 20 Minutes

Presenter's Name Colby Cameron/Brian Goeke	Presenter's Title Gov. Affairs Mgr./DMV Policy Mgr.	Initials CC/BG	Reviewed By
Preparer's Name Colby Cameron	Preparer's Title Gov. Affairs Mgr.	Initials CC	

### Subject

Proposed 2023 Legislative Ideas		
Key Number	District	Route Number

### Background Information

The brief presentation will provide an overview of the department's 2023 Legislative Ideas for the Board.

Three ideas include:

- Expand online Driver's License and ID capabilities, to include online CDL renewals
  - i. Red Tape Reduction
- Modify statute to make a human trafficking conviction grounds for disqualification of a CDL
  - i. Will explore partnering with stakeholders on this one
- Remove the requirement for commercial vehicles to post temporary registration permits in the window/windshield.
  - i. Red Tape Reduction

The ideas will be submitted to the Governor's Office – Division of Financial Management in mid-June.

Draft legislation will be prepared from the ideas and presented to the Board at the regular June Meeting.

### Recommendations

Information only.

### Board Action

☐ Approved    ☐ Deferred \_\_\_\_\_  
☐ Other \_\_\_\_\_

# 2023 ITD Legislative Ideas



---

*Your Safety • Your Mobility • Your Economic Opportunity*

# Three Legislative Ideas

1. **Expand online DL and ID capabilities, to include online CDL renewals**
  - **Red Tape Reduction**
2. **Any human trafficking conviction results in dismissal of a CDL**
  - **Explore partnering with stakeholders**
3. **Remove the requirement for commercial vehicles to post temporary registration permits in the window/windshield.**
  - **Red Tape Reduction**



*Your Safety • Your Mobility • Your Economic Opportunity*

# Next Steps – Legislative Process

- **Mid-June: submit ideas to the Div. of Financial Management**
- **ITD board draft legislation review, June and July board meeting**
- **Early August – submit proposed legislation to DFM**



*Your Safety • Your Mobility • Your Economic Opportunity*



# Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date 5.19.22

Consent Item ☐

Information Item ☒

Amount of Presentation Time Needed 10 Minutes

Presenter's Name	Presenter's Title	Initials	Reviewed By
Ramón S. Hobdey-Sánchez	GAPM	RSBS	LSS
Preparer's Name	Preparer's Title	Initials	
Ramón S. Hobdey-Sánchez	GAPM	RSBS	

## Subject

2022-23 ITD Administrative Rulemakings		
Key Number	District	Route Number

## Background Information

For the first time in 4 years, the Idaho Legislature has reauthorized the Idaho Administrative Procedures Act. Therefore, administrative rulemaking this calendar year, and for the 2023 session, will not require the processing of every chapter under [IDAPA Title 39](#), the Department's 42 rules.

However, the Department is working through the second year of Governor Little's [Zero-Based Regulation – Executive Order No. 2020-01](#). In 2020, the Department created a [5-year review cycle](#) in which each chapter would be reviewed at least once.

This year, the following chapters are under review:

- 39.02.02: Rules Governing Vehicle & Vessel Dealer License Requirements - Motor Vehicles
- 39.02.22: Rules Governing Registration and Permit Fee Administration (*fee rule*)
- 39.02.26: Rules Governing Temporary Vehicle Clearance for Carriers (*fee rule*)
- 39.02.70: Rules Governing Restricted Driving Permits
- 39.02.71: Rules Governing Driver's License Violation Point System
- 39.02.72: Rules Governing Administrative License Suspensions
- 39.02.73: Rules Governing Accident Prevention Course
- 39.03.44: Rules Governing Highway Relocation Assistance for Persons Displaced by Public Programs

The Department is currently in the informal rulemaking process. Staff has worked with the Division of Financial Management on potential changes and held an open, public negotiated rulemaking meeting on May 12<sup>th</sup>. There is also an open comment period running through Friday, May 27, 2022.

Outside of the annual rules review highlighted above, the Department will also be initiating a standalone rulemaking for 39.03.43 - Rules Governing Utilities on State Highway Right-of-Way. Per [HB640aaS-2022](#), ITD will continue to work on the significant topic of fixed broadband installation and connectivity.

## Recommendations

Information only.





# Board Agenda Item

ITD 2210 (Rev. 10-13)

## Board Action

<input type="checkbox"/> Approved	<input type="checkbox"/> Deferred	_____
<input type="checkbox"/> Other	_____	



# Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022

Consent Item ☐

Information Item ☒

Amount of Presentation Time Needed 30 minutes

Presenter's Name Amy Schroeder	Presenter's Title Transportation Program Manager	Initials	Reviewed By
Preparer's Name Crystal Craig	Preparer's Title Deputy Program Manager	Initials	

## Subject

Approach to programming construction funds on TECM projects		
Key Number	District	Route Number

## Background Information

Staff will present a concept to use the Early Development Program and begin programming construction of projects in TECM corridors. This will occur through the draft Idaho Transportation Investment Plan (ITIP) during the regular annual program update cycle. The Early Development Policy (attached for reference) indicates projects can be included in the Early Development Program as approved by the Board. A final list of projects will be included in the draft ITIP, along with all other proposed ITIP additions and changes, for the Board's consideration in June. A draft list of TECM construction projects has been attached to offer a preview of the projects that will likely be included in the Early Development Program.

Programming the construction budgets for TECM corridor projects in the ITIP during the annual program update will benefit stakeholders by providing information about construction timing, it allows Metropolitan Planning Organizations (MPOs) to begin air conformity modeling and conduct public outreach, and it will ease future administrative burden for ITD and MPOs when a project is ready to advertise for construction.

At the time that projects are ready to be advertised for construction, the specific funding type(s) will be identified from programs such as TECM pay-as-you-go, TECM bonds, Leading Idaho funds, and/or Federal-Aid. Staff is recommending to only program three to four years of construction projects at this time based on the readiness of projects to advance into construction. This approach gives the department flexibility to evaluate and select additional projects for the TECM program on an annual basis, and it also accommodates potential fluctuation in market conditions.

In addition to construction projects being proposed in the Early Development Program, several other changes are being proposed to be included in the TECM pay-as-you-go and Leading Idaho programs:

- A) Additional design, utility and right-of-way budgets will be programmed in projects that have already been approved by the Board.
- B) Include funding for the remainder of the SH-55 corridor design and right-of-way preservation, between Pear Lane and Farmway.

## Recommendations

Receive comments/feedback from the Board.

## Board Action

☐ Approved    ☐ Deferred \_\_\_\_\_  
☐ Other \_\_\_\_\_



## BOARD POLICY 4031

### EARLY DEVELOPMENT PROGRAM

#### Purpose

Idaho Transportation Board policy 4011 Idaho Transportation Investment Program (ITIP) limits programming of project costs to projects that are funded for contract construction within the seven years of the ITIP program. The Idaho Transportation Board (Board) recognizes that for some projects exceptions to this policy may periodically be necessary in order to take advantage of unanticipated funding and to provide better initial scoping for complex projects. The Early Development (ED) Program will provide this by allowing for project development as approved by the Board.

#### Legal Authority

- Idaho Code 40-310(8) – Authority of Board to expend funds appropriated for state highway purposes.
- Idaho Code 40-312(2) – Authority of Board to promulgate rules for the expenditure of all moneys appropriated or allocated by law to the Department or the Board.
- Idaho Code 40-314(3) – Authority to carry out provisions of title and control financial affairs.
- Idaho Code 40-707 - Appropriation of money in the state highway account.
- Idaho Code 40-719 – Strategic Initiatives Program funding and guidelines.

#### Early Development (ED) Program

A limited Early Development (ED) Program for State Highway System projects shall be established in the ITIP. The ED program shall be administered by the Director with the following guidelines included:

- 1) Projects included in the ED program shall be as approved by the Board.
- 2) Projects funded under the ED program shall be clearly depicted as approved by the Board.
- 3) Total estimated construction costs of all projects included in the ED program shall be fully disclosed and updated annually for consideration during the ITIP update.

The ED program shall be updated as approved by the Board.

Projects selected for the Early Development Program shall be developed to the level as directed by the Board. Their scope and delivery schedule shall reflect the need to have the project ready to capitalize on funding opportunities or to match a Board approved funding strategy.

Approved by the Board on

Bill Moad  
Board Chairman

Date 12/17/2020



# Board Agenda Item

ITD 2210 (Rev. 10-13)

## DRAFT: TECM Corridor Construction Advancement Plan

(funding type identified when project is ready for advertisement)

		Early Development <b>TECM</b> Projects - not actually programmed/funded						
		2023	2024	2025	2026	2027	2028	SUM
I-90, Washington State Line to Coeur d'Alene								
23607 I-90, Spokane Street IC to US 95 IC			27,500,000	82,500,000	82,500,000			192,500,000
US-95 & US-12 Clearwater River Crossings								
23334 Spalding Bridge				192,500,000				192,500,000
23333 Arrow Bridge				137,500,000				137,500,000
SH-16, I-84 to US-20/26								
20788 SH-16, Phase 3 Construction			165,000,000	55,000,000				220,000,000
I-84, Ada & Canyon Counties								
23336 Karcher IC	27,500,000							27,500,000
23437 Centennial Way IC to Franklin Rd IC	110,000,000							110,000,000
US-20/26, I-84 to SH-16								
23337 Middleton to Star			143,000,000					143,000,000
SH-55, Sunnyslope to Nampa								
22715 Farmway to Middleton			121,000,000					121,000,000
SH-75, Timmerman Junction to Ketchum								
23342 Bellevue North to Timber Way				85,000,000				85,000,000
I-84, Jerome to Twin Falls								
23343 South Jerome IC to Twin Falls IC	82,500,000							82,500,000
I-84, Burley & Heyburn Interchanges								
23344 Burley IC (exit 208)			66,000,000					66,000,000
23345 Heyburn IC (exit 211)				77,000,000				77,000,000
I-15, Pocatello to Idaho Falls								
23579 Northgate to Fort Hall			82,500,000	82,500,000	82,500,000			247,500,000
US-20, Idaho Falls to Montana State Line								
23474 US-20, S. St. Anthony IC	27,500,000							27,500,000
		247,500,000	605,000,000	712,000,000	165,000,000	0	0	1,729,500,000



## Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022Consent Item ☐Information Item ☒Amount of Presentation Time Needed 20 Min

Presenter's Name Karen Hiatt	Presenter's Title Engineering Manager	Initials KRH	Reviewed By LSS
Preparer's Name Karen Hiatt	Preparer's Title Engineering Manager	Initials KRH	

### Subject

US-20 Ashton to SH-87 Junction PEL update

Key Number 23229	District 6	Route Number US-20
---------------------	---------------	-----------------------

### Background Information

Since February 2021, when the Board approved funding for the US-20 Ashton to SH-87 Junction Planning and Environmental Linkage (PEL) to move forward, significant progress has been made. We have had two public meetings, held two alternatives screening workshops and are about to have a third meeting with the public at the end of May. This project has a lot of public interest and we will brief the Board on issues identified. We would like to give the Board an update about the project, discuss collaboration between agencies and describe some of the innovative tools being used to develop multiple alternatives.

With Idaho's unprecedented growth, the time is right to update this important US highway for the safety and mobility of motorists who live in Idaho, pass through our state, transport goods, and visit Yellowstone National Park. It is time for ITD to find a solution to address safety and capacity concerns on US-20 between Ashton and the junction with SH-87.

ITD understands the concerns of Island Park residents about changes to US-20, including those who want the highway to remain unchanged. While ITD works to balance all points of view, ITD's primary responsibility is to provide a modern, safe, and reliable highway for use by all.

### Recommendations

Information only

### Board Action

☐ Approved    ☐ Deferred \_\_\_\_\_  
☐ Other \_\_\_\_\_



## Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022Consent Item ☐Information Item ☒Amount of Presentation Time Needed 20 minutes

Presenter's Name	Presenter's Title	Initials	Reviewed By
Sgt. Andrew Nakashima/Smith/Kotowski	ISP Sergeant Nakashima	AN	LSS
Preparer's Name	Preparer's Title	Initials	
Bill Kotowski & Tabitha Smith	Grants Officers	BK/TS	

### Subject

District 6 Highway Safety Presentation		
Key Number	District	Route Number

### Background Information

ISP Sgt. Nakashima presentation will inform the Board about the second annual "Shiny Side UP" motorcycle safety training event that was held in partnership between Idaho State Police and Grand Teton Harley Davidson, in Idaho Falls, for Motorcycle Safety Month, on May 14th.

Bill Kotowski and Tabitha Smith will present information on the statewide May seatbelt campaign.

### Recommendations

Information only.

### Board Action

<input type="checkbox"/> Approved	<input type="checkbox"/> Deferred	_____
<input type="checkbox"/> Other	_____	



## Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022Consent Item ☐Information Item ☒Amount of Presentation Time Needed 5 minutes

Presenter's Name	Presenter's Title	Initials	Reviewed By
Josephine Middleton	Acting Highway Safety Manager	JM	LSS
Preparer's Name	Preparer's Title	Initials	
Josephine Middleton	Acting Highway Safety Manager	JM	

### Subject

ITSC Annual Report		
Key Number	District	Route Number

### Background Information

The Idaho Traffic Safety Commission (ITSC) Annual Report will be presented to the Board. This will be an update on what has been happening over the last year with the ITSC, and what's ahead for the future. The ITSC usually meets twice a year to discuss behavioral safety issues, provide suggestions to the Highway Safety Plan, and come up with ideas to focus on with federal grant funds.

### Recommendations

For information only.

### Board Action

☐ Approved    ☐ Deferred \_\_\_\_\_  
☐ Other \_\_\_\_\_



## Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date May 19, 2022Consent Item ☐Information Item ☐Amount of Presentation Time Needed 5 minutes

Presenter's Name	Presenter's Title	Initials	Reviewed By
Josephine Middleton	Acting Highway Safety Manager	JM	LSS
Preparer's Name	Preparer's Title	Initials	
Josephine Middleton	Acting Highway Safety Manager	JM	

### Subject

FFY 2023 Highway Safety Plan		
Key Number	District	Route Number

### Background Information

This presentation is to seek Board approval of the FFY 2023 Highway Safety Plan, which is required to be submitted each year to the National Highway Traffic Safety Administration (NHTSA) on July 1, 2022.

I will talk about the program areas and highlight the newest projects that are included in this plan, and will be able to help answer any questions the Board may have for the plan.

### Recommendations

The Board approve the FFY 2023 Highway Safety Plan to be submitted to the National Highway Traffic Safety Administration, unless 30 day consideration is desired. Resolution on page 93.

### Board Action

<input type="checkbox"/> Approved	<input type="checkbox"/> Deferred	_____
<input type="checkbox"/> Other	_____	



RES. NO. ITB22      WHEREAS, Idaho experienced 22,509 reportable traffic crashes, 215 traffic deaths, and 1,101 people seriously injured in 2020; and

WHEREAS, the economic cost of traffic crashes in Idaho for 2020 was more than \$3.9 billion; and

WHEREAS, the Idaho Transportation Department’s vision is to have zero traffic deaths; and

WHEREAS, the National Highway Traffic Safety Administration (NHTSA) may allocate nearly \$4 million in funding behavior safety programs for Idaho to help eliminate traffic deaths and serious injuries; and

WHEREAS, the Office of Highway Safety and the Idaho Traffic Safety Commission have developed the Highway Safety Plan for Federal Fiscal Year 2023 to work toward the elimination of Idaho traffic deaths, serious injuries, and economic losses; and

WHEREAS, the Highway Safety Plan is required by NHTSA in order to receive funding from NHTSA.

*NOW THEREFORE BE IT RESOLVED*, that the Idaho Transportation Board adopts the Highway Safety Plan for Federal Fiscal Year 2023, which is on file in the Office of Highway Safety.