



# IDAHO TRANSPORTATION DEPARTMENT FISCAL YEAR 2022 ANNUAL REPORT

## LEADING IDAHO

In Fiscal Year 2022, the Idaho Transportation Board voted to accelerate the construction of four major bond-funded projects beginning in Spring 2022 including the highly anticipated SH-16 from I-84 to US-20/26, the I-86/I-15 interchange in Pocatello, the I-90/SH-41 interchange replacement in Post Falls, and construction on US-20/26 from I-84 to Middleton Road.

These major roadway advancements will modernize infrastructure, improve safety, reduce congestion and enhance quality of life in Idaho.

In addition, Governor Little and the legislature invested an additional \$200 million a year as an ongoing investment to address transportation needs in Idaho. These funds will be split 60/40 between ITD and local entities. ITD's portion of \$120 million is already being used to address a backlog of highway projects throughout the state.



*SH-16 Groundbreaking, Treasure Valley*

## DELIVERING ON OUR MISSION

### SAFETY

ITD deployed variable speed limit signs for the I-84 construction zone in Canyon County to enhance safety. The dynamic signs with driver speed feedback allow for adjustments during peak times and as work changes, improving safety for crews and minimizing delays for the traveling public.




### MOBILITY

ITD maximized mobility on the heavily congested US-95 corridor through Coeur d'Alene and Hayden. With the addition of new turn lanes, curbed medians, and spacing signals to be one-half mile apart, traffic flow improved throughout the corridor.

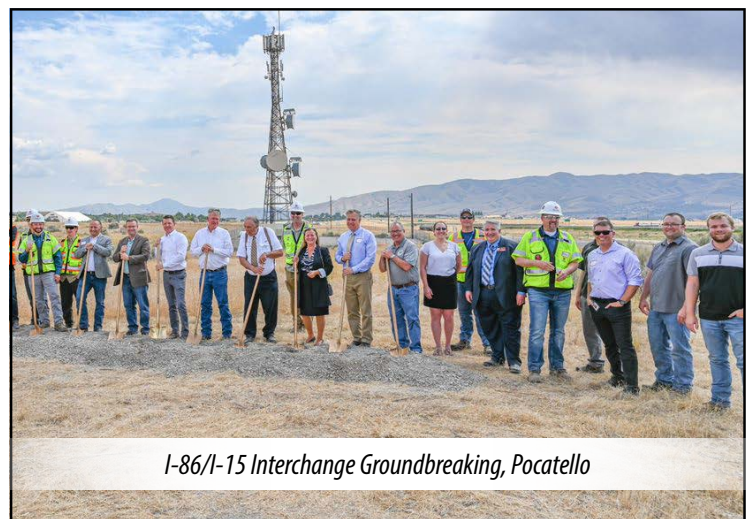
### ECONOMIC OPPORTUNITY

ITD reduced three major restrictions on vital trucking routes located on SH-36 and SH-34 in Southeast Idaho. This greatly improved commerce and allowed for more freedom of movement for interstate commercial carriers in the area.

## FIVE-YEAR IDAHO GROWTH RATES

	 <b>Idaho Population</b> <b>6.9%</b>	 <b>Licensed Drivers</b> <b>10.8%</b>	 <b>Annual Miles Driven<sup>1</sup></b> <b>11.5%</b>
<b>2022</b>	1.84 Million	1.38 Million	19.30 Billion
<b>2018</b>	1.72 Million	1.23 Million	17.30 Billion

1) Traffic reflects prior year traffic volumes (Example: 2022 reflects 2021 traffic volumes)



*I-86/I-15 Interchange Groundbreaking, Pocatello*

## CUSTOMER SERVICE & PARTNERSHIP EFFORTS

**1M**  
Transactions

The DMV exceeded one million online transactions, which was more than five times what was completed in 2016. DMV staff created options to allow customers to "Skip the Trip" by renewing drivers licenses, titles, etc. via QR code and online which significantly reduced wait times and lowered costs.

**108**  
Trainees

ITD enhanced the size of its construction apprentice program in 2022, adding more trades and expanding the number of people trained. To date, ITD and partners have added 108 trainees to the workforce to support jobs in the construction industry.

**2.2k**  
Landings

The Division of Aeronautics managed a runway improvement project at Malad City Airport by utilizing \$1.6 million in Leading Idaho funding. The runway allowed for more than 2,200 landings in 2021 and supported critical activities including Life Flight access, firefighting, and agricultural spraying.



2022 Training Program Graduates, Idaho Falls

## PERFORMANCE MEASURES

Calendar Year	2018	2019	2020	2021
<b>PERCENT OF PAVEMENT IN GOOD/FAIR CONDITION</b> <i>Goal: 80%</i>	<b>91%</b>	<b>92%</b>	<b>90%<sup>1</sup></b>	<b>89%<sup>1</sup></b>
<b>PERCENT OF BRIDGES IN GOOD CONDITION</b> <i>Goal: 80%</i>	<b>75%</b>	<b>75%</b>	<b>77%</b>	<b>79%</b>
<b>DMV TRANSACTIONS PROCESSED ONLINE</b> <i>Goal: 650,000</i>	<b>305.5k</b>	<b>582.4k</b>	<b>860.2k</b>	<b>1.12M</b>
<b>FIVE-YEAR FATALITY RATE</b> <i>(per 100 million miles driven)</i> <i>Goal: 1.35</i>	<b>1.33</b>	<b>1.35</b>	<b>1.33</b>	<b>1.32<sup>2</sup></b>
1) Pavement condition methodology has been updated based on FHWA asset management guidelines 2) Estimate and subject to change				
Fiscal Year	2019	2020	2021	2022
<b>PERCENT OF TIME HIGHWAYS CLEAR OF SNOW/ICE DURING WINTER STORMS</b> <i>Goal: 73%</i>	<b>86%</b>	<b>85%</b>	<b>84%</b>	<b>82%</b>

- 1) Pavement condition methodology has been updated based on FHWA asset management guidelines  
 2) Estimate and subject to change

## EMPLOYEE-DRIVEN INNOVATION

Innovate ITD! is an award-winning, employee-driven innovation program launched in 2014 to harness the creative thinking of employees at every level to find solutions that save time and money and streamline processes. Examples in Fiscal Year 2022 include:

- When supply chain disruptions caused delays in the shipment of envelopes for the Drive Insured program mailings, DMV employees converted mailings to postcards with generic QR Codes, eliminating the need for envelopes and saving approximately 30,000 envelopes per month and half a day in time savings.
- The Division of Aeronautics Airfield Maintenance team re-purposed broken portable road signs to extend the existing weed sprayer bar from 15 feet to 45 feet wide. The updated weed sprayer bar allows the team to save several hours per location and ensure the 30 backcountry airfields we maintain receive timely maintenance, improving customer service to the various groups who rely upon them.

# Innovate ITD!

### Innovation Scorecard

- Employee Ideas: 1,858
- Implemented Innovations: 1,315
- Savings/efficiencies: \$40.4 million
- Hours Saved: 572,485
- Customer-service improvements: 787

From 2014 inception thru Sept 30, 2022

# FINANCIAL INFORMATION

Includes the State Highway Account, State Aeronautics Fund, & GARVEE Debt Service  
(Disbursements from bond proceeds not shown)

Funds Received	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual
Federal Reimbursements	\$ 355.0	\$ 397.1	\$ 399.1	\$ 370.0
State (SHA & Aero)	\$ 352.7	\$ 350.0	\$ 383.9	\$ 388.4
Local	\$ 10.4	\$ 22.3 <sup>1</sup>	\$ 8.5	\$ 8.8
<b>Total Funds Received:</b>	<b>\$ 718.1</b>	<b>\$ 769.4</b>	<b>\$ 791.5</b>	<b>\$ 767.2</b>

1) In FY20, ITD received 3rd Party reimbursements for STAR financed projects and a joint project with Washington on the State system.

Expenditures	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual
Construction Payouts	\$ 452.1	\$ 451.8	\$ 401.5	\$ 369.9 <sup>2</sup>
<b>Operations Expenses</b>				
Highways	\$ 186.4	\$ 189.0	\$ 211.2 <sup>3</sup>	\$ 209.1
DMV	\$ 32.1	\$ 29.9	\$ 30.2	\$ 29.7
Administration	\$ 27.4	\$ 28.4	\$ 26.8	\$ 29.1
Facilities	\$ 3.5	\$ 3.2	\$ 2.5	\$ 5.3
Aeronautics	\$ 5.0	\$ 3.3	\$ 3.0	\$ 2.7
<b>Total Operations Expenses:</b>	<b>\$ 254.4</b>	<b>\$ 253.8</b>	<b>\$ 273.7</b>	<b>\$ 275.9</b>
<b>Total Const. &amp; Oper. Exp.:</b>	<b>\$ 706.5</b>	<b>\$ 705.6</b>	<b>\$ 675.2</b>	<b>\$ 645.8</b>
<b>GARVEE Debt Service</b>				
Federal	\$ 52.6	\$ 56.6	\$ 57.6	\$ 60.5
State	\$ 4.2	\$ 4.0	\$ 4.0	\$ 22.7
<b>Total Debt Service:</b>	<b>\$ 56.8</b>	<b>\$ 60.6</b>	<b>\$ 61.6</b>	<b>\$ 83.2<sup>4</sup></b>
<b>Total Expenditures:</b>	<b>\$ 763.3</b>	<b>\$ 766.2</b>	<b>\$ 736.8</b>	<b>\$ 729.0</b>

2) Construction Payouts were impacted by timing of delivery to contract awards.

3) Increased payouts for public transportation grants, updated road equipment, and road maintenance repair material.

4) The 2022 Legislature authorized a General Fund Transfer to pay the callable portion of the 2012 Series Garvee Bonds of \$18.5M.

## ADDITIONAL STATE FUNDS

Strategic Initiatives Program Fund (SIPF)				
	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual
Beginning Balance	\$ 25.0	\$ 44.6	\$ 19.9	\$ 76.2
Receipts	\$ 37.3	\$ 0.7	\$ 73.1	\$ 18.3
Construction Payout	\$ 17.7	\$ 25.4	\$ 16.7	\$ 8.1
<b>Ending Balance</b>	<b>\$ 44.6</b>	<b>\$ 19.9</b>	<b>\$ 76.2</b>	<b>\$ 86.4</b>

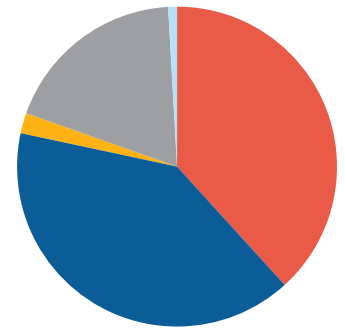
Excludes Local share of this fund

Transportation Expansion & Congestion Mitigation (TECM) Fund				
	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual
Beginning Balance	\$ 22.7	\$ 41.4	\$ 42.0	\$ 30.4
Receipts	\$ 19.8	\$ 22.4	\$ 24.4	\$ 180.6 <sup>5</sup>
Construction Payout	\$ 1.1	\$ 21.8	\$ 36.0	\$ 25.7
TECM Debt Service	\$ -	\$ -	\$ -	\$ 1.6 <sup>6</sup>
<b>Ending Balance</b>	<b>\$ 41.4</b>	<b>\$ 42.0</b>	<b>\$ 30.4</b>	<b>\$ 183.7</b>

5) \$80M was transferred into TECM from sales tax due to a law change. \$100M was transferred to TECM from the General Fund to reduce the size of the initial TECM Bond series.

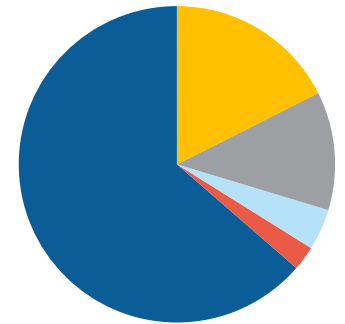
6) In April 2022 ITD & Id Housing & Finance Authority issued the 2022 Series TECM bonds with total construction proceeds of \$216M.

### TOTAL FUNDS RECEIVED \$966.1M



40% State (SHA & Aero)  
2% SIPF  
19% TECM  
1% Local  
38% Federal Reimbursements

### TOTAL EXPENDITURES \$764.4M



63.9% Contract Construction Includes Debt Service  
17.6% Personnel  
12.0% Operating  
4.2% Capital Outlay  
2.3% Sub Grantee

### TECM Bond Program

(In millions as of June 30, 2022)

Total Authorized	\$ 225.0 <sup>7</sup>
Total Bonded	\$ 216.0
Total Expended	\$ 1.6

7) The Idaho Transportation Board authorized up to \$325M in bonds. In lieu of bonding the full \$325M, \$100M provided by HB787 resulted in a net of \$225M bonds authorized.



# MOVING FORWARD: 2023 TO 2027

## ITD FOCUS AREAS

As we prepare for the challenges that lie ahead of us such as supply chain disruptions, growth, attracting and retaining our workforce, and the fundamental need to modernize - the key to our success will be leveraging our strengths and continuing to focus on what makes ITD a great organization.

We have identified **five focus areas** that we believe will have the greatest positive impact on our employees and customers.

### INVEST WITH PURPOSE

We will modernize the transportation system by investing with purpose the funds provided by the governor and legislature to enhance the quality of life in Idaho. We will be responsible stewards to the public and expend taxpayer dollars wisely and with accountability for the betterment of Idaho.

### EXTERNAL ENGAGEMENT

We will continue to emphasize and be intentional in our public outreach, engagement, and customer service and work together with the private sector, local communities, law enforcement, and other partners.

### INNOVATION

Innovation is the biggest tool we can rely upon to respond to changing demands in our work. We will elevate innovators across the organization and leverage employee ideas to make ITD better every day.

### EMPLOYEE SAFETY

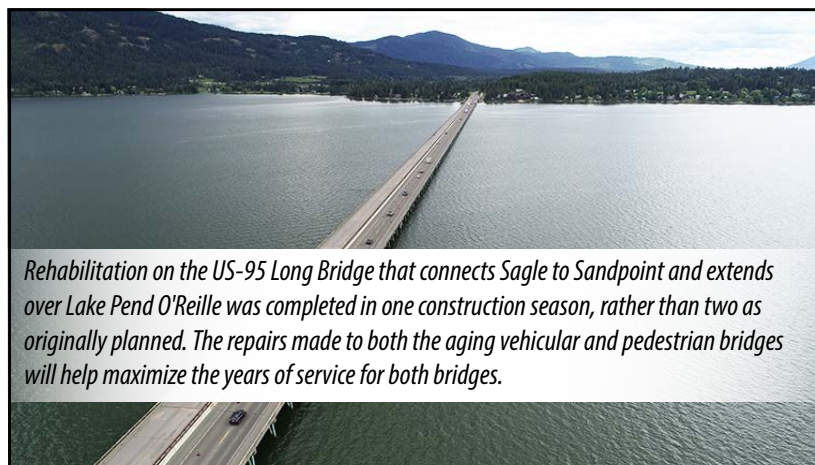
We will stay vigilant about employee safety and renew efforts to maintaining a safe work environment because we want everyone to return home to their families every day.

### IDEAL WORKPLACE

ITD is made up of a very talented and loyal workforce. We will continually seek out ways to foster a rewarding employee experience by listening and engaging with one another and showing appreciation to our employees.

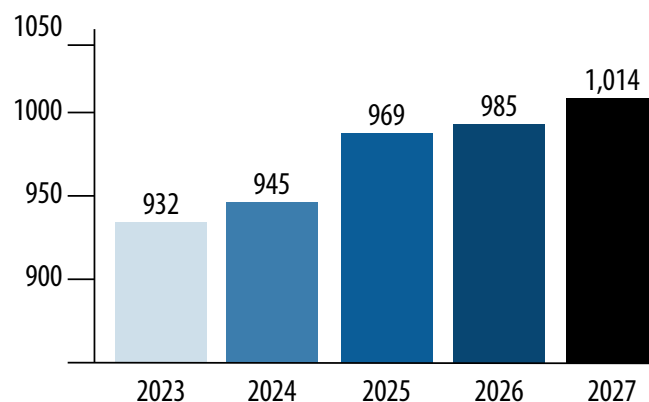
## INFRASTRUCTURE AND FUNDING NEEDS

An efficient transportation system is essential to our economy and helping Idahoans achieve a high quality of life. Investments in transportation made in recent years have helped close the funding gap, however additional investments will be needed to continue to replace aging bridges (see bar chart), improve safety and capacity, and further modernize Idaho's transportation infrastructure to support our growing population.



### State-System Bridges 50 Years and Older

(reflects all bridges in the Statewide Transportation Improvement Program or STIP)



We want to hear from you, visit [itd.idaho.gov](https://itd.idaho.gov) for more information or email comments to [itdcommunication@itd.idaho.gov](mailto:itdcommunication@itd.idaho.gov)