

MISSION Your Safety • Your Mobility Your Economic Opportunity



Fiscal Year 2017 Annual Report

Investment Pays

- 60 Projects** **Safety** — Funding increases paid for an additional 60 road and bridge projects across the state in Fiscal Year (FY) 2017, improving safety and service for the traveling public.
- 74 Percent** **Mobility** — In the worst winter Idaho has experienced in three decades, ITD maintenance employees were able to keep Idaho's state highways clear of snow and ice 74 percent of the time during storms. This was in addition to responding to nearly 150 road-closing emergencies such as avalanches, land slides, and flooding.
- 400 Thousand** **Economic Opportunity** — Weigh-in-motion technology allowed more than 400,000 trucks to bypass ports of entry in FY17, saving nearly \$3.5 million in time and fuel, alleviating congestion, reducing shipping costs for businesses, and improving safety for drivers.

Innovation = Savings and Efficiency Improvements

- 1.7 Million** A team of employees from Rigby, Pocatello, Shoshone, and Boise developed a new process that groups project data and reduces construction times. The effort saved approximately \$1.7 million.
- 700 Thousand** ITD engineers used 3D and 4D modeling to design an award-winning arched-culvert bridge over the Owsley Canal near Mud Lake. The new bridge allows farmers to move larger equipment, improves sight distances for drivers, and saved \$700,000 in construction costs.
- 37 Thousand** County DMV offices can now issue handicap placards on the spot, saving 37,000 hours per year for county and state employees. Rather than having to wait for paperwork to be mailed, customers can walk out the door with a placard in their hand.

Five-Year Idaho Growth Rates



	Idaho Population	Licensed Drivers	Vehicle Registrations	Annual Miles Driven	Tons of Freight Moved
	4.3%	0.9%	4.9%	9.4%	7.1%
2017	1.68 Million	1.12 Million	1.70 Million	17.15 Billion	213.1 Million
2013	1.61 Million	1.11 Million	1.62 Million	15.67 Billion	198.9 Million



U.S. 20, Thornton Interchange

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Hwy 14 Opens after Feb. Landslide 10:09 KTVB 7



Accomplishments

47
Million

ITD earned WASHTO's **2017 Operational Excellence Award** for repairing Idaho Highway 14 after 47 million pounds of debris from a massive landslide blocked access to Elk City in early 2016.

60
Percent

The Division of Aeronautics implemented several programs and partnerships to improve aviation safety. This has helped reduce aviation accidents by 46%, and fatalities by 60% in the last five years.

10
Teams

150 employees (10 teams) learned and applied continuous improvement tools to real challenges at ITD's FY17 Leadership Summit. Three of the highlights were reducing surplus-property procedures by 42%, reducing the time to order parts by 6,000 hours per year, and redesigning and launching the new ITD website.

Customer-Focused Performance Measures

Calendar Year ending Dec. 31 2013 2014 2015 2016

• Five-Year Fatality Rate (per 100 million vehicle miles)	1.26	1.20	1.19	1.28
• Fatalities GOAL: Zero Deaths	214	186	216	252
• Days to Process Vehicle Titles GOAL: 6 days	8	9	5	6
• DMV Transactions Processed on the Internet (in thousands) GOAL: 312,000	260.9	277.6	266.3	256.7
• Percent of Bridges in Good Condition GOAL: 80% *	74%	74%	76%	75%*
• Percent of Pavement in Good or Fair Condition GOAL: 80% *	85%	86%	85%	85%*



Fiscal Year ending June 30 2013 2014 2015 2016 2017

• Percent of Time Highways Clear of Snow/Ice During Winter Storms GOAL: 73%	54%	59%	73%	79%	74%
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For more information, see: <http://apps.itd.idaho.gov/apps/Dashboard>

*Percentage is unsustainable at current funding levels due to aging pavements and bridges.

Employee-Driven Innovation



- A mechanic in Rigby discovered that spraying truck parts with varnish eliminated the need to repaint them twice a year (to address salt corrosion), saving \$40,000 per year in his district.
- Two employees in north Idaho invented an articulated hot-mix chute that makes it easier to seal cracks in pavement. It saves \$48,000 per year in their district and helps crews work faster and get off the roads quicker.
- A team of DMV employees developed an improved quality-control program for vehicle titles that reduced the number of employees examining titles from 15 to five, and reduced the average error rate from 30 percent to eight percent.

Financial Information

Includes legislatively appropriated expenditures in the State Highway Account, Strategic Initiatives Program Fund, State Aeronautics Fund, and GARVEE Debt Service. Does not include trust, pass-through, or other specialty program funds.

Dollars are in millions.

	FY14	FY15	FY16	FY17
Authorized Staffing Level:	1,814	1,724	1,699	1,678

FUNDS RECEIVED*

Federal Reimbursements	\$309.9	\$348.9	\$287.3	\$267.5
State	246.4	261.3	333.5	343.1
Local	4.9	4.5	10.8	5.2
Total Funds Received:	\$561.2	\$614.7	\$631.6	615.8

EXPENDITURES*

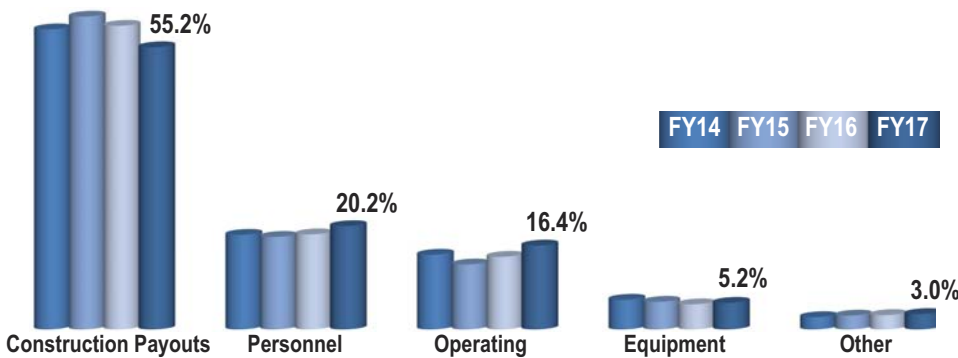
Construction Payouts:	\$284.5	\$302.2	\$280.3	\$249.1
Operation Expenses:				
Highways	179.1	171.6	171.3	186.0
DMV	31.9	29.6	31.8	32.4
Administration	21.8	22.6	22.7	24.7
Facilities	4.0	3.5	2.8	3.4
Aeronautics	2.6	2.2	2.4	2.5
Total Operations Expenses:	239.4	229.5	231.0	249.0
Total Construction and Operating Expenditures:	523.9	531.7	511.3	498.1

*State Highway Account and Aeronautics Fund

GARVEE Debt-Service Transfers

Federal	52.3	54.9	53.7	53.5
State	4.4	4.6	4.5	4.5
Total Debt-Service Transfers:	56.7	59.5	58.2	58.0
Total Expenditures:	\$580.6	\$591.2	\$569.5	\$556.1

Expenditure Percentages by Type



Strategic Initiatives Program Fund (SIPF)

(2015 H.B. 312, 2017 S.B. 1206)

	FY14	FY15	FY16	FY17
Receipts* (including interest)	-	\$54.1	\$11.2	\$0.3
Construction Payouts	-	-	\$2.6	\$43.5

*Received 50% of excess cash balance from the general fund at the end of fiscal years 2015 and 2016. Sunset date: 5-31-2019.

GARVEE PROGRAM

Through FY17

Total Amount Authorized and Expended	\$857.7
Debt-Service Ratio Limit	30%
Debt-Service Ratio on Full Bonding	21%

For more information, see:
<http://itd.idaho.gov/funding>



ITD has reduced its staffing level by 10 percent since 2010.



FY17 construction expenditures vary with the timing of project schedules.

The record-setting FY17 winter caused higher-than-normal operating costs.



Pending legislative action, the SIPF will receive \$16.6 million in FY18.

The Idaho Legislature authorized a new \$300 Million GARVEE Program in 2017.

Moving Forward: 2017 to 2021



Your Safety • Your Mobility
Your Economic Opportunity

Safety

Provide the safest transportation system possible.



- Leverage public/private partnerships to promote positive driver behaviors that reduce distracted driving.
- Prioritize investments to improve safety.
- Engage all employees in workplace-organization training to increase safety in the workplace and promote a safety culture at ITD.

Economic Opportunity and Mobility



Provide a mobility-focused transportation system that drives economic opportunity.

- Leverage public/private partnerships to grow Idaho's economy with projects like the Northgate (Siphon Road) Interchange in southeast Idaho.
- Expand the use of economic-benefit-analysis software tools to include analyzing the impact to freight movement and freight corridors in Idaho.

Innovative Business Practices

Become the best organization by implementing innovative business practices.



- Apply proven continuous-improvement tools and methods to enhance performance and outcomes.
- Exchange best practices with transportation departments in other states and countries.
- Strengthen cyber-security for data and systems.

Employee Development

Improve Productivity and Performance-Based Outcomes



- Continue using education and awareness to improve safety for employees and the public.
- Use accountability and coaching training to develop current and future leaders.
- Expand horizontal career paths to 60% of employees.

Photo: Hydro-Blasting Project in Pocatello on I-15 Overpass

Infrastructure and Funding Needs

— Governor's Task Force Findings — Annual, Ongoing State / Local Revenue Shortfall

(in millions, as of June 30, 2017)

	Maintenance	Safety and Capacity	Total
Task Force Finding (2010)	\$262.0	\$281.0	\$543.0
2014 Cigarette Tax*	-	\$4.7	\$4.7
2015 Revenue Increase**	105.6	-	105.6
2017 Congestion Mitigation***	-	\$15.6	\$15.6
Total Ongoing Revenue Authorized	\$105.6	\$20.3	\$125.9
Remaining Annual Shortfall	\$156.4	\$260.7	\$417.1

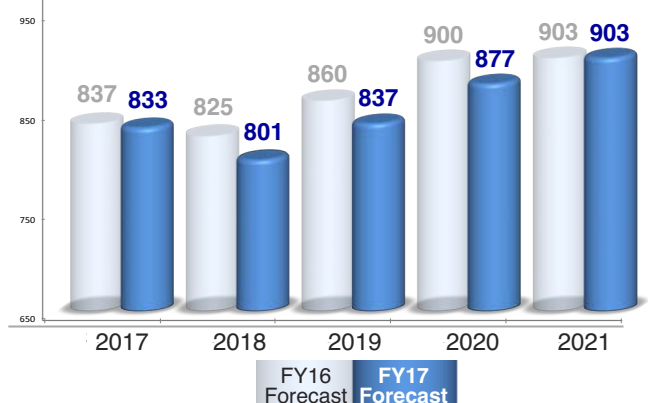
*\$4.7 million per year, to assist with state-match requirement for debt service

**Fuel and registration

***1% of sales tax after local revenue sharing

Progress Replacing State-System Bridges More Than 50 Years Old

(compare FY16 forecast to FY17 forecast)



(total forecasted number of bridges older than 50 years)

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