

Your Safety • Your Mobility Your Economic Opportunity



Fiscal Year 2019 Annual Report

Investing in Idaho's Future

86
Percent

Safety — ITD maintenance crews kept Idaho's state highways free of snow and ice 86 percent of the time during storms in the 2018/2019 winter, greatly reducing the number of vehicle "slide-offs" and crashes.

32
Projects

Mobility — The department completed 32 bridge projects and improved 1,143 lane miles of the State Highway System in Fiscal Year 2019 to improve mobility across the state.

\$13
Million

Economic Opportunity — A \$13 million State Tax Anticipated Revenue (STAR) project for a new COSTCO store in Meridian will widen Chinden Blvd. and Ten Mile Road to four lanes to increase traffic capacity and economic activity in the rural area.

Savings and Efficiency Improvements

\$100
Thousand

ITD developed a new type of high-strength concrete to link bridge girders for accelerated bridge construction. The new concrete mix saved \$100,000 on the Bear River Bridge west of Preston.

\$21
Thousand

The Caldwell maintenance crew developed a hydraulic system for straightening Jersey Barriers that will save their crew alone an estimated 1,000 hours and \$21,000 in equipment costs annually.

\$1
Million

An ITD team streamlined and consolidated the department's software and hardware requirements, which improved cybersecurity and saved nearly \$1 million in equipment costs.

Five-Year Idaho Growth Rates



**Idaho
Population**

6.1%



**Licensed
Drivers**

10.2 %



**Vehicle
Registrations**

9.4 %



**Annual
Miles
Driven**

9.7%



**Tons of
Freight
Moved**

4.13%

2019	1.75 Million*	1.27 Million	1.86 Million	17.71 Billion**	224.8 Million**
2015	1.65 Million	1.15 Million	1.70 Million	16.15 Billion**	215.5 Million**

*As of July 1, 2019 **On State Highways



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Accomplishments

12
Months

ITD partnered with the Ada County Highway District to design and replace the fire-damaged Cloverdale Bridge on I-84 with a high-capacity \$10.2 million bridge in only 12 months.

25
Percent

ITD cut regulations by 25 percent and restrictions by seven percent in support of Governor Little's Red Tape Reduction Act.

2
Awards

ITD earned the 2019 AASHTO* President's Environmental Award for the U.S.12 Lochsa Project, and the President's Research Award for a U.S. 95 project addressing swelling clay in southwest Idaho.

**American Association of State Highway and Transportation Officials*

Customer-Focused Performance Measures

Calendar Year ending Dec. 31

	2015	2016	2017	2018
• Five-Year Fatality Rate (per 100 million vehicle miles)	1.19	1.29	1.33	1.34
• Fatalities	216	252	244	233
GOAL: Zero Deaths				
• Days to Process Vehicle Titles	5	6	4	3
GOAL: 6 days				
• DMV Transactions Processed on the Internet (in thousands)	266.3	256.7	287.5	305.5
GOAL: 312,000				
• Percent of Bridges in Good Condition	76%	75%	74%	75*
GOAL: 80% *				
• Percent of Pavement in Good or Fair Condition	85%	85%	88%	91*
GOAL: 80% *				



Fiscal Year ending June 30

	2015	2016	2017	2018	2019
• Percent of Time Highways Clear of Snow/Ice During Winter Storms	73%	79%	74%	85%	86%
GOAL: 73%					

*The apparent increase in pavement condition reflects a change in FHWA reporting requirements.

Employee-Driven Innovation



In north Idaho, ITD partnered with the Idaho Department of Lands to remove potentially hazardous trees on steep slopes along I-90, saving \$750,000. The contractor was able to sell the trees to cover removal costs.

The Division of Aeronautics used new unmanned aircraft system (drone) technology to survey 15 acres of land used to stockpile material, expediting the environmental process by three months and saving \$14,000.

An employee outreach effort to increase public use of the online DMV Driver Record Dashboard saved 500 hours per year.

Financial Information

Includes legislatively appropriated expenditures in the State Highway Account; Strategic Initiatives Program Fund; Transportation Expansion, Congestion, and Mitigation (TECM) Fund; State Aeronautics Fund; and GARVEE Debt Service. Does not include trust, pass-through, or other specialty program funds. (dollars are in millions)

	FY16	FY17	FY18	FY19
Authorized Staffing Level:	1,699	1,678	1,648	1,648

FUNDS RECEIVED*

Federal Reimbursements	\$287.3	\$267.5	\$333.8	\$355.0
State	333.5	343.1	347.9	352.7
Local	10.8	5.2	4.0	10.4

Total Funds Received:	\$631.6	\$615.8	\$685.7	\$718.1
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EXPENDITURES*

Construction Payouts:	\$280.3	\$249.1	\$410.9	\$452.1
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Operation Expenses:

Highways	171.3	186.0	189.7	186.4
DMV	31.8	32.4	35.6	32.1
Administration	22.7	24.7	25.8	27.4
Facilities	2.8	3.4	7.2	3.5
Aeronautics	2.4	2.5	3.2	5.0
Total Operation Expenses:	231.0	249.0	261.5	254.4

Total Construction and Operating Expenditures:	511.3	498.1	672.4	706.5
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*State Highway Account and Aeronautics Fund

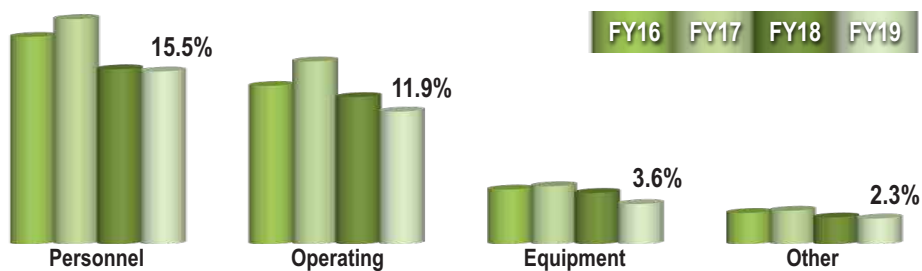
GARVEE Debt-Service Transfers

Federal	53.7	53.5	51.6	52.6
State	4.5	4.5	4.2	4.2

Total Debt-Service Transfers:	58.2	58.0	55.8	56.8
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Total Expenditures:	\$569.5	\$556.1	\$728.2	\$763.3
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Total Operation Expenses by Type



STRATEGIC INITIATIVES PROGRAM FUND

	FY16	FY17	FY18	FY19
Receipts	\$11.2	\$0.3	\$16.9	\$37.3
Construction Payouts	2.6	43.5	11.5	17.7

TRANSPORTATION EXPANSION, CONGESTION, AND MITIGATION FUND

Receipts	-	-	\$22.7	\$19.8
Construction Payouts	-	-	0.3	1.1

GARVEE PROGRAM (as of June 2019)

Total Authorized	\$1,157.7
Total Bonded	\$999.2
Total Expended	\$864.3
Current Debt Service Ratio	20%

(Debt service limit is 30%)

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



Construction payouts increased significantly in the last two years. FY18 and FY19 payouts are nearly 60 percent higher than the previous three-year average of \$277 million.



FY18 and FY19 TECM Fund receipts will be used as part of the state match on the \$90 million INFRA Grant awarded to Idaho.



ITD and the Idaho Housing and Finance Association issued \$141.5 million in bonds in May 2019.



Moving Forward: 2020 to 2024

Rapid Growth

The transportation revenue shortfall is restricting ITD's ability to address Idaho's rapid growth in population and economic activity. If the annual shortfall is not addressed adequately, the public will likely begin to experience a decline in safety, mobility, and economic opportunity. Addressing the impact of rapid growth on the State Highway System will require a significant amount of additional transportation funding in the near future.



To successfully implement future solutions, the department will need to continue building and supporting community partnerships with local and regional agencies that are also struggling to address Idaho's growth.

The list below shows traffic increases on the State Highway System in several counties between 2014 and 2018:

• Ada	18.5%	• Bannock	16.5%	• Bonneville	17.5%
• Canyon	20.9%	• Kootenai	13.7%	• Twin Falls	11.6%

Aging Bridges

Idaho's bridges face many challenges. By 2021, more than half of the bridges on the State Highway System will be beyond their design life (see bar chart below). One of the primary challenges for ITD and local highway jurisdictions is maintaining and replacing aging, deteriorated bridges.



As bridges age, they become increasingly more expensive to maintain. This affects the department's ability to achieve the desired overall bridge condition on a long-term basis. At current funding levels, ITD cannot maintain the bridge conditions reported on Page 2 of this report.

Infrastructure and Funding Needs

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

(in millions, as of June 30, 2019)

	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**	113.2	-	113.2
2017 Congestion Mitigation***	-	\$19.8	\$19.8
Total Ongoing Revenue Authorized	\$113.2	\$24.5	\$137.7
Remaining Annual Shortfall	\$148.8	\$256.5	\$405.3

*\$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 and last step of cigarette tax distribution

State-System Bridges More Than 50 Years Old

(2019 Forecast)



By 2021, more than half of ITD's 1,835 bridges will be beyond their design life of 50 to 60 years.

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