



Your Safety • Your Mobility Your Economic Opportunity

FISCAL YEAR 2021 ANNUAL REPORT

Leading Idaho

In order to address Idaho's rapid growth, the Idaho Legislature passed a historic transportation revenue package in May 2021. House Bill 362 raised the percentage of sales tax going towards transportation from 1% to 4.5%, with a guaranteed \$80 million per year dedicated to ITD to address safety and capacity needs across the state.

At current interest rates, this will allow for bonding as much as \$1.6 billion over a 20-25 year period. ITD quickly initiated the design and development of important corridors statewide for the readiness of this funding as well as any future funding opportunities.

Additionally, Governor Little and the legislature dedicated \$126 million from Idaho's budget surplus to invest one-time funds into transportation infrastructure projects. The Leading Idaho funds dedicated \$4 million to restore community airports, \$2 million to advance railroad safety, and \$2 million to improve child pedestrian safety in Idaho communities. The remaining balance was split 60/40 between ITD and local jurisdictions. ITD's portion of \$71 million is being invested in accelerating projects that replace bridges, restore pavements, and improve mobility.

Delivering On Our Mission



Safety - ITD began important safety improvements on 43 miles of US-20 through Island Park to the state line by installing centerline safety rumble strip along with several signing enhancements. ITD is delivering a new traffic signal at the US-20 and SH-47 intersection by 2023 and advancing studies to widen the entire corridor to four lanes to improve safety.







Mobility - ITD replaced the interchange at Northside Boulevard on I-84 in Nampa with a high-volume single-point-urban-interchange (SPUI). The SPUI introduces a single centralized traffic signal that allows opposite left turns to proceed together, clearing the intersection quickly and reducing delays.

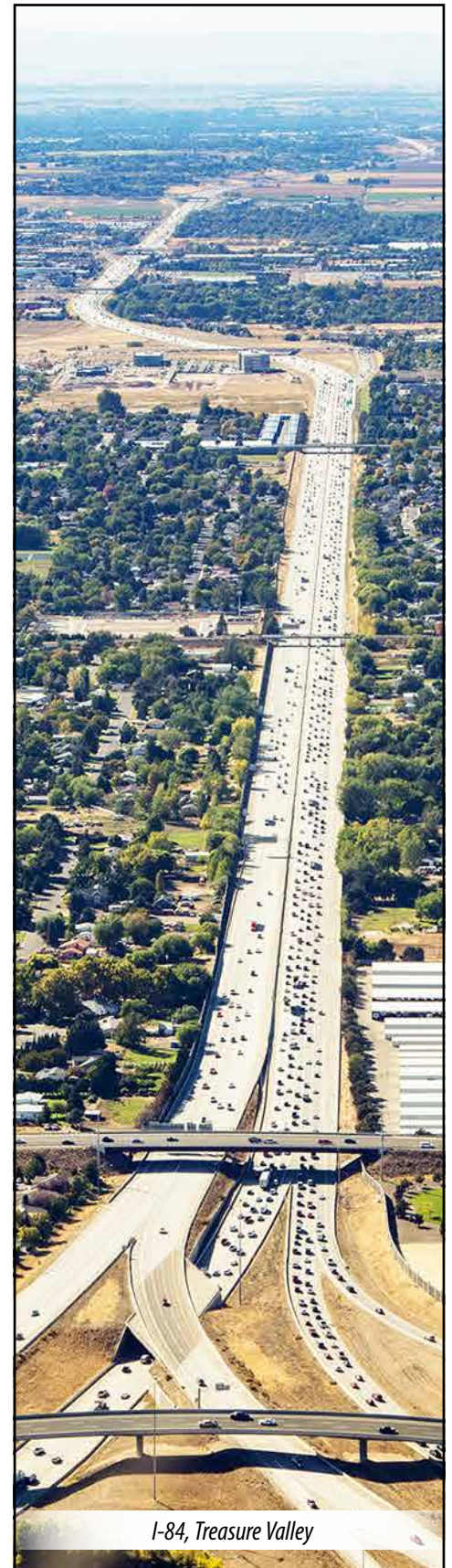


Economic Opportunity - ITD began the widening of State Highway 41, a major north-south corridor between Rathdrum and Post Falls, including the construction of one railroad overpass bridge. The expansion project will enhance regional north-south capacity for commerce and commuters.

Five-Year Idaho Growth Rates

	 Idaho Population 6.4%	 Licensed Drivers 19.6%	 Vehicle Registrations 8.2%	 Annual Miles Driven 1.2%
2021	1.83 Million	1.34 Million	1.84 Million	17.36 Billion*
2017	1.72 Million	1.12 Million	1.70 Million	17.15 Billion*

*Traffic is calculated on the calendar year, reflecting prior year traffic volumes (Example: 2021 reflects 2020 traffic volumes)



I-84, Treasure Valley



US-95 Rockslide, Riggins



Smiley Creek, Ketchum



Northside Interchange, Nampa



Blade Jack Innovation, District 4

Customer Service Accomplishments

36k
Cubic Yards

A large rockslide on US-95 near Riggins disrupted communities and slowed the free movement of many services across Idaho. In just two months, ITD detoured traffic, blasted the overhanging outcrop, and removed 36,000 cubic yards of rock to clear the way and help prevent potential future slides.



47
Percent

ITD added new features in DMV services and increased the number of transactions processed online by 47% year over year. The new online system benefits customers by providing faster turnaround times, increased accuracy, greater security, and reducing trips to a county office.

7
Airports

ITD awarded \$4 million in grants to seven community airports across the state to make necessary improvements like restoring pavement on runways and taxiways that act as crucial access points for economic development and emergency response services in Idaho's rural communities.

Outcome Based Performance Measures

Calendar Year Ending Dec. 31	2017	2018	2019	2020
 Five-Year Fatality Rate (per 100 million vehicle miles driven)	1.34	1.33	1.35	1.34*
 Five-Year Average Fatalities	223	227	234	234
SHIFT GOAL: Zero Deaths				
Days to Process Vehicle Titles	4	4	3	6**
GOAL: 5 Days				
DMV Transactions Processed Online (in thousands)	287.5	305.5	582.4	860.2
GOAL: 600,000				
Percent of Bridges in Good Condition	74%	75%	75%	77%
GOAL: 80%				
Percent of Pavement in Good/Fair Condition	88%	91%	92%	87%***
GOAL: 80%				

*2020 values are estimates and subject to change

**Data reflects titles processed by counties as well

***Projects focused on maintaining and restoring bridges

Fiscal Year Ending June 30	2017	2018	2019	2020	2021
Percent of Time Highways Clear of Snow/Ice During Winter Storms	74%	85%	86%	85%	84%
GOAL: 73%					

Employee-Driven Innovation

Innovate ITD! is an employee-driven innovation program that has generated more than 1,755 innovative ideas that save time, money, and improve customer service. Since 2014, ITD's innovations have saved more than 500,000 hours and nearly \$35 million that has been invested back into Idaho roads, bridges and customer service improvements.

For example, an ITD employee who wanted to improve winter maintenance efforts had the idea to ease the burden for himself and fellow teammates by creating a system that safely removes and replaces snowplow blades. The "Blade Jack" saves more than 100 hours of manpower a year, in addition to improving safety for snowplow operators.

A group of DMV and IT employees collaborated on an idea to include a QR code on the vehicle registration renewal form for Idaho's three most populated counties – Ada, Canyon, and Kootenai. Customers can now use the QR code to quickly and securely renew their registrations from their mobile device, without going into an office or logging onto a computer.

Financial Information

Includes the State Highway Account, State Aeronautics Fund, Strategic Initiatives Program Fund, Transportation Expansion & Congestion Mitigation Fund, & GARVEE Debt Service

Funds Received	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
Federal Reimbursements	\$ 333.8	\$ 355.0	\$ 397.1	\$ 399.1
State	\$ 347.9	\$ 352.7	\$ 350.0	\$ 383.9
Local	\$ 4.0	\$ 10.4	\$ 22.3 ¹	\$ 8.5
Total Funds Received:	\$ 685.7	\$ 718.1	\$ 769.4	\$ 791.5

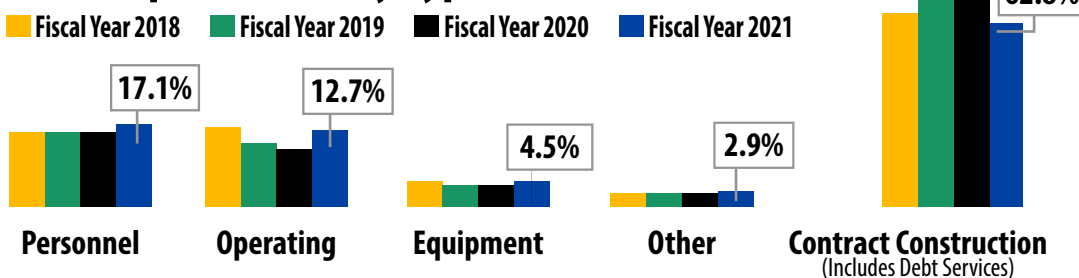
1) In FY20, ITD received third party reimbursements for STAR financed projects and a joint project with Washington on the State system.

Expenditures	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
Construction Payouts	\$ 410.9	\$ 452.1	\$ 451.8	\$ 401.5 ²
Operations Expenses				
Highways	\$ 189.7	\$ 186.4	\$ 189.0	\$ 211.2 ³
DMV	\$ 35.6	\$ 32.1	\$ 29.9	\$ 30.2
Administration	\$ 25.8	\$ 27.4	\$ 28.4	\$ 26.8
Facilities	\$ 7.2	\$ 3.5	\$ 3.2	\$ 2.5
Aeronautics	\$ 3.2	\$ 5.0	\$ 3.3	\$ 3.0
Total Operations Expenses:	\$ 261.5	\$ 254.4	\$ 253.8	\$ 273.7
Total Const. & Oper. Exp.:	\$ 672.4	\$ 706.5	\$ 705.6	\$ 675.2
GARVEE Debt Service				
Federal	\$ 51.6	\$ 52.6	\$ 56.6	\$ 57.6
State	\$ 4.2	\$ 4.2	\$ 4.0	\$ 4.0
Total Debt Service:	\$ 55.8	\$ 56.8	\$ 60.6	\$ 61.6
Total Expenditures:	\$ 728.2	\$ 763.3	\$ 766.2	\$ 736.8

2) Construction payouts were impacted by COVID that caused shortages in materials, skilled labor, and contractor availability.

3) Increased payouts for new Public Transportation grants, updated road equipment, and road maintenance repair material.

Total Expenditures by Type



Strategic Initiatives Program Fund				
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
Beginning Balance	\$ 19.6	\$ 25.0	\$ 44.6	\$ 19.9
Receipts	\$ 16.9	\$ 37.3	\$ 0.7	\$ 73.1
Construction Payout	\$ 11.5	\$ 17.7	\$ 25.4	\$ 16.7
Ending Balance	\$ 25.0	\$ 44.6	\$ 19.9	\$ 76.2

Excludes Local share of this fund

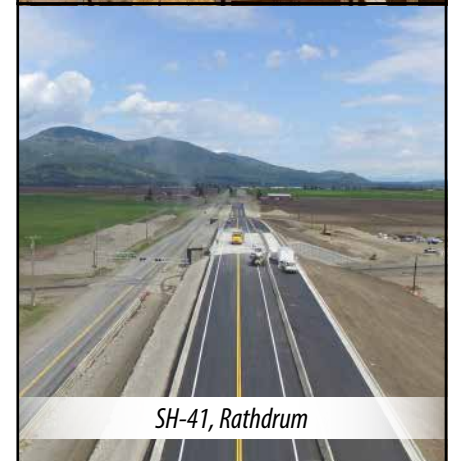
Transportation Expansion & Congestion Mitigation Fund				
	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
Beginning Balance	\$ -	\$ 22.7	\$ 41.4	\$ 42.0
Receipts	\$ 22.7	\$ 19.8	\$ 22.4	\$ 24.4
Construction Payout	\$ -	\$ 1.1	\$ 21.8	\$ 36.0
Ending Balance	\$ 22.7	\$ 41.4	\$ 42.0	\$ 30.4



SH-21



I-84, Blacks Creek Interchange



SH-41, Rathdrum

GARVEE Program

(In millions as of June 30, 2021)

Total Authorized	\$ 1,157.60
Total Bonded	\$ 1,157.60
Total Expended	\$ 929.38
Debt Service Ratio Limit	30%
Debt Service Ratio on Full Bonding	20%

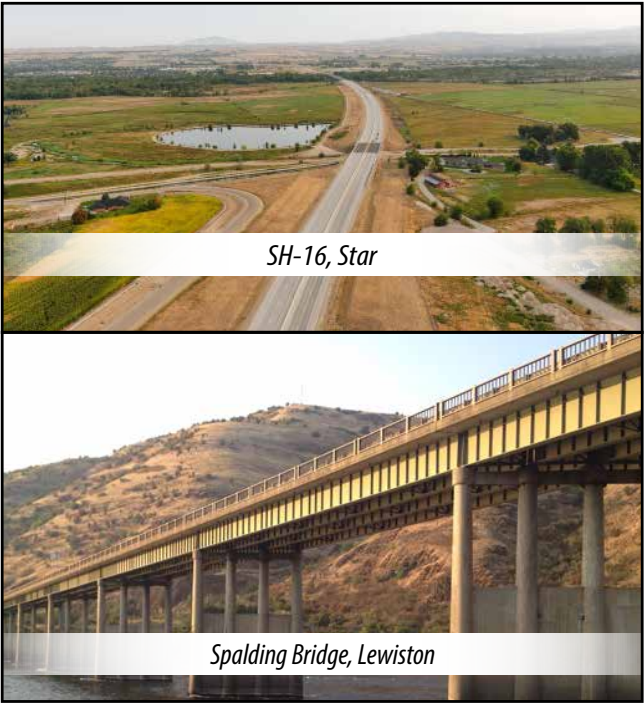
- Includes original \$857.6M and the additional \$300M authorized in 2017
- ITD and Idaho Housing and Finance Association issued \$158.4M in bonds in May 2021.

Moving Forward: 2022 to 2026

Addressing Growth

In an effort to address growth and mobility, ITD has advanced early development and planning as well as design and right-of-way acquisition of several major projects and corridors statewide (see table below). As funds become available in the Transportation Expansion and Congestion Mitigation (TECM) fund or through future state or federal funding, portions of these prioritized corridors will be moved forward to construction.

District	Corridors Approved to Date
1	US-95, Garwood to Sagle
1	I-90, Washington State Line to Coeur d'Alene
1	US-95 Alternate Route (Huetter Bypass)
2	US-95 & US-12 Clearwater River Crossings
2	US-95, Moscow Alternate Route & Moscow North
2	SH-8, Moscow to Troy
3	SH-16, I-84 to SH-44
3	I-84, Ada & Canyon Counties
3	US-20/26, I-84 to SH-16
3	SH-55, Sunnyslope to Nampa
3	SH-44, I-84 to Star
4	SH-75, Timmerman Junction to Ketchum
4	I-84, Jerome to Twin Falls
4	I-84, Burley to Heyburn Interchanges (MP 208 to 211)
4	Snake River Canyon Crossing (Twin Falls area)
5	I-15, Pocatello to Idaho Falls
6	US-20, Idaho Falls to Montana State Line



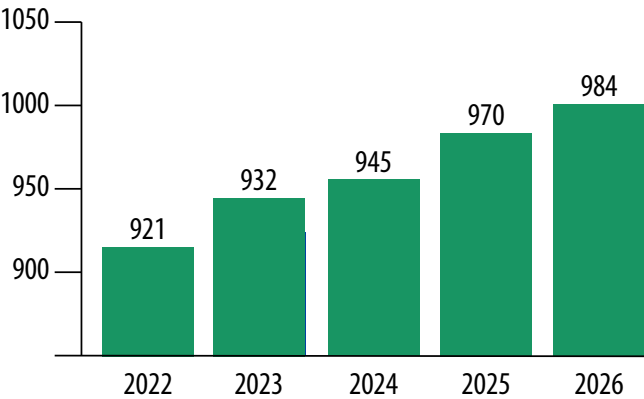
Infrastructure and Funding Needs

The combination of aging infrastructure and rapid population growth have put increased demands on our transportation system. Beginning in 2022, more than half of ITD's 1,834 bridges will be more than 50 years old. Even as we expand our transportation system, ITD will need to maintain and preserve our existing infrastructure.

Governor's Task Force Findings Annual Ongoing State/Local Revenue Shortfall (In millions - FY22 Forecast)			
	Preservation & Restoration	Safety & Capacity	Total
2010 Task Force Finding	\$ 262.0	\$ 281.0	\$ 543.0
2014 Cigarette Tax*	-	\$ 4.7	\$ 4.7
2015 Revenue Increase	\$ 123.4	-	\$ 123.4
2017 Congestion Mitigation**	-	\$ 20.8	\$ 20.8
2021 Congestion Mitigation***	-	\$ 72.8	\$ 72.8
Total Ongoing Revenue Authorized	\$ 123.4	\$ 98.3	\$ 221.7
Remaining Annual Shortfall	\$ 138.6	\$ 182.7	\$ 321.3

*To assist with state-match requirement for GARVEE debt service
 ** 1% of sales tax after local revenue sharing and last step of cigarette tax distribution
 *** 3.5% of sales tax after local revenue sharing due to passage of HB362

State-System Bridges
50 Years and Older
(2022 Forecast)



We want to hear from you. Would you like to send us comments?
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