



# IDAHO TRANSPORTATION DEPARTMENT FISCAL YEAR 2023 ANNUAL REPORT

## HISTORIC INFRASTRUCTURE ADVANCEMENTS UNDERWAY

In the past five years, through the leadership of Governor Little and action taken by the Idaho legislature, contract construction funding has increased significantly and historic infrastructure advancements are currently underway across the state of Idaho.

In 2023, the Idaho Transportation Department (ITD) and the Idaho Transportation Board accelerated investments of new funding dedicated to transportation towards major capacity improvement projects that enhance safety and mobility throughout Idaho such as:

- Extending new State Highway 16 from State Highway 44 to I-84 in the Treasure Valley
- Rebuilding the I-86/I-15 Interchange in Pocatello
- Reconstructing the I-90 and State Highway 41 Interchange in north Idaho
- Improvements to I-84, from Centennial Interchange to Franklin Interchange in Nampa
- Widening US-20/26, from I-84 to Middleton Road in the Treasure Valley
- Adding new alignment on US-95, Thorn Creek Road to Moscow
- Widening I-84 between South Jerome Interchange and Twin Falls Interchange
- Building a new interchange on US-20, south of St. Anthony in eastern Idaho



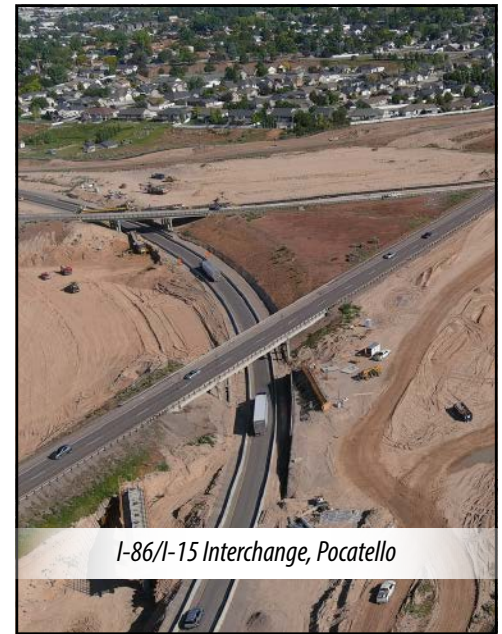
*I-90/SH-41 Interchange, Post Falls*

## DELIVERING ON OUR MISSION

In addition, Governor Little's Leading Idaho initiative provided further enhancements to the quality of life in Idaho by making record investments in transportation infrastructure in 2023 including:




- \$35 million for airport improvements
- \$8 million for rail safety
- \$10 million for pedestrian safety improvements
- \$164 million for local bridges

These important improvements to transportation infrastructure will have long-lasting impacts on Idaho for many generations to come. As we move forward, ITD will continue to use all available funding to prioritize projects that help continue delivering on our mission of **Your Safety, Your Mobility, and Your Economic Opportunity**.



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

## FIVE-YEAR IDAHO GROWTH RATES

	 <b>Idaho Population</b> <b>3.9%</b>	 <b>Licensed Drivers</b> <b>16.6%</b>	 <b>Annual Miles Driven<sup>1</sup></b> <b>8.4%</b>
<b>2023</b>	1.86 Million	1.4 Million	19.16 Billion
<b>2019</b>	1.79 Million	1.2 Million	17.71 Billion

1) Traffic reflects prior year traffic volumes on entire system, local and state.



*SH-16, Treasure Valley*

# CUSTOMER & STAKEHOLDER ENGAGEMENT

**5M**  
Dollars

The Division of Motor Vehicles (DMV) continued to expand online services and save Idahoans time and money with Skip the Trip. It is estimated that the DMV online services and portal are saving Idaho taxpayers \$5 million dollars a year.

**380**  
Percent

This past winter was marked by record levels of snow across Idaho, with some eastern Idaho regional basins receiving up to 380 percent of median snowpack levels compared to previous years. ITD kept pace with the increase and staff worked around the clock to ensure Idaho roads were safe and clear.

**400**  
People

The Idaho Transportation Board led an expanded outreach effort throughout FY23, meeting with an estimated 400+ community members and stakeholders to collect feedback and listen to their concerns and suggestions for improving transportation in their area.



Galena Summit, March 2023

## PERFORMANCE MEASURES

Calendar Year	2019	2020	2021	2022
<b>PERCENT OF PAVEMENT IN GOOD OR FAIR CONDITION</b> <i>Goal: 80%</i>	<b>92%</b>	<b>90%</b>	<b>89%</b>	<b>88%</b>
<b>PERCENT OF BRIDGES IN GOOD CONDITION</b> <i>Goal: 80%</i>	<b>75%</b>	<b>77%</b>	<b>79%</b>	<b>80%</b>
<b>SKIP THE TRIP TRANSACTIONS</b> <i>Goal: 1.56 million</i>	<b>582.4k</b>	<b>860.2k</b>	<b>1.12M</b>	<b>1.53M</b>
<b>FIVE-YEAR FATALITY RATE</b> <i>(per 100 million miles driven)</i> <i>Goal: 1.36</i>	<b>1.35</b>	<b>1.33</b>	<b>1.32</b>	<b>1.27<sup>1</sup></b>

1) This number is an estimate as of October 2023 and subject to change.

Fiscal Year	2020	2021	2022	2023
<b>PERCENT OF TIME HIGHWAYS CLEAR OF SNOW/ICE DURING WINTER STORMS</b> <i>Goal: 73%</i>	<b>85%</b>	<b>84%</b>	<b>82%</b>	<b>80%</b>



ITIP Outreach Meeting, Summer 2023



SH-3 St. Maries, Idaho

## 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 with solutions that save time and money and streamline processes. Examples in FY23 include:

A long-awaited project to widen a three-mile section of Highway 3, north of St. Maries, faced environmental challenges due to the river highway area containing soft soils. Extra weight from traditional embankment materials may have collapsed the soft soils and caused settlement problems for the highway. ITD got innovative and used an untraditional material to widen lanes built on soft soils, a lightweight fill solution called Geofam, which adds stability without adding significant weight.

New technology at the Declo port of entry increased safety not only in real-time but also at highway speeds. The new tire safety indicator system detects missing and flat tires while trucks pass over in-road sensors, allowing ITD to notify drivers so they can pull into the port to address the safety concern before heading back out on Idaho roads.



### Innovation Scorecard

- Employee Ideas: 1,921
- Implemented Innovations: 1,400
- Savings/efficiencies: \$52.5 million
- Hours Saved: 578,911

From 2014 inception thru June 30, 2023

# FINANCIAL INFORMATION

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

Funds Received	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual
Federal Reimbursements	\$ 397.1	\$ 399.1	\$ 370.0	\$ 386.7
State (SHA & Aero)	\$ 350.0	\$ 383.9	\$ 388.4	\$ 427.3 <sup>1</sup>
Local	\$ 22.3	\$ 8.5	\$ 8.8	\$ 7.5
<b>Total Funds Received:</b>	<b>\$ 769.4</b>	<b>\$ 791.5</b>	<b>\$ 767.2</b>	<b>\$ 821.5</b>

1) FY23 \$35M transfer for additional Aeronautics appropriation outlined in HB 354

Expenditures	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual
Construction Payouts	\$ 451.8	\$ 401.5	\$ 369.9	\$ 429.8
<b>Operations Expenses</b>				
Highways	\$ 189.0	\$ 211.2	\$ 209.1	\$ 227.5 <sup>2</sup>
DMV	\$ 29.9	\$ 30.2	\$ 29.7	\$ 30.7
Administration	\$ 28.4	\$ 26.8	\$ 29.1	\$ 28.1
Facilities	\$ 3.2	\$ 2.5	\$ 5.3	\$ 7.8
Aeronautics	\$ 3.3	\$ 3.0	\$ 2.7	\$ 10.0 <sup>3</sup>
<b>Total Operations Expenses:</b>	<b>\$ 253.8</b>	<b>\$ 273.7</b>	<b>\$ 275.9</b>	<b>\$ 304.1</b>
<b>Total Const. &amp; Oper. Exp.:</b>	<b>\$ 705.6</b>	<b>\$ 675.2</b>	<b>\$ 645.8</b>	<b>\$ 733.9</b>
<b>GARVEE Debt Service</b>				
Federal	\$ 56.6	\$ 57.6	\$ 60.5	\$ 105.7
State	\$ 4.0	\$ 4.0	\$ 22.7	\$ 5.3
<b>Total Debt Service:</b>	<b>\$ 60.6</b>	<b>\$ 61.6</b>	<b>\$ 83.2</b>	<b>\$ 111.0<sup>4</sup></b>
<b>Total Expenditures:</b>	<b>\$ 766.2</b>	<b>\$ 736.8</b>	<b>\$ 729.0</b>	<b>\$ 844.9</b>

2) Increased payouts in sub-grantee payments, road equipment purchases, personnel costs due to lower vacancies, and increased road material usage and fuel costs.

3) Increase in sub grantee expenditures due to Leading Idaho Funding increase.

4) The July 2023 debt service payment was paid in June 2023.

## ADDITIONAL STATE FUNDS

Strategic Initiatives Program Fund (SIPF)				
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual
Beginning Balance	\$ 44.6	\$ 19.9	\$ 76.2	\$ 86.4
Receipts	\$ 0.7	\$ 73.1	\$ 18.3	\$ 123.9 <sup>5</sup>
Construction Payout	\$ 25.4	\$ 16.7	\$ 8.1	\$ 58.8
<b>Ending Balance</b>	<b>\$ 19.9</b>	<b>\$ 76.2</b>	<b>\$ 86.4</b>	<b>\$ 141.5</b>

Excludes Local share of this fund

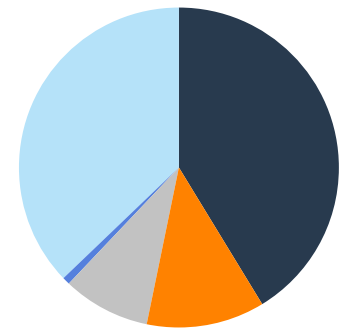
Transportation Expansion & Congestion Mitigation (TECM) Fund				
	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Actual
Beginning Balance	\$ 41.4	\$ 42.0	\$ 30.4	\$ 183.7 <sup>6</sup>
Receipts	\$ 22.4	\$ 24.4	\$ 180.6	\$ 90.2
Construction Payout	\$ 21.8	\$ 36.0	\$ 25.7	\$ 57.4
TECM Debt Service	\$ -	\$ -	\$ 1.6	\$ 20.0
<b>Ending Balance</b>	<b>\$ 42.0</b>	<b>\$ 30.4</b>	<b>\$ 183.7</b>	<b>\$ 196.6</b>

5) In FY22 \$228M was transferred into the Strategic Initiatives Program (SIP) Fund for FY22 from the Governor's "Leading Idaho".

\$330M was transferred into the SIP Fund for FY23 from the Governor's "Idaho First".

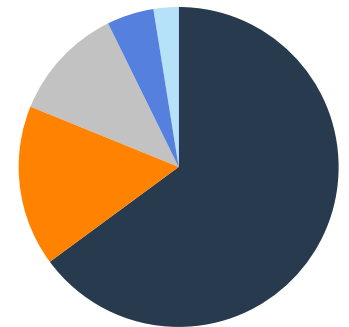
6) In FY22 \$80M was transferred into TECM from sales tax due to a law change. \$100M was provided by HB787 and transferred from the General Fund to TECM, to reduce the size of the 2022 TECM Bond Series.

### TOTAL FUNDS RECEIVED \$1.035B



41.3% State Dedicated (SHA & Aero)  
12% SIPF  
8.7% TECM  
0.7% Local  
37.3% Federal Reimbursements

### TOTAL EXPENDITURES \$991.0M



68.3% Contract Construction Includes Debt Service  
14.2% Personnel  
10.0% Operating  
4.2% Capital Outlay  
3.3% Sub Grantee

### TECM Bond Program

(In millions as of June 30, 2023)

Total Authorized	\$ 623.6 <sup>7</sup>
Total Bonded	\$ 614.6 <sup>8</sup>
Total Expended	\$ 124.2

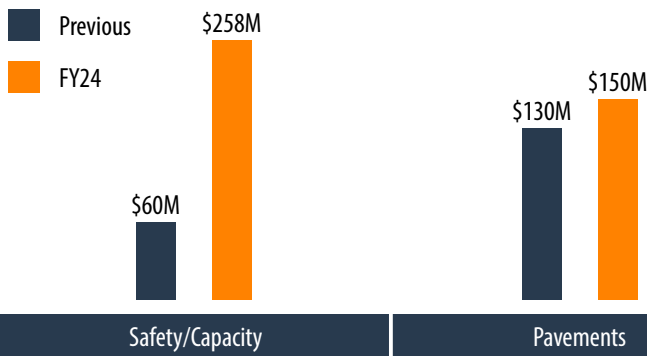
7) The Idaho Transportation Board authorized up to \$623.6M in TECM bonds.

8) In April 2023 ITD & ID Housing & Finance Authority issued the 2023 TECM Bond Series with total construction proceeds of \$398.6M.

# MOVING FORWARD: 2024 TO 2028

## INVESTING WITH PURPOSE

In order to ensure we are making responsible and strategic use of new funding, ITD has adopted a philosophy we call "invest with purpose" which aligns with our strategic plan to make purposeful investments in transportation that result in strong communities, attract new businesses, and ensure Idaho's economy remains strong. These are targeted investment decisions in specific categories that provide the greatest long-term value for future generations of Idahoans. With the increase in transportation funds in recent years, ITD has invested in safety/capacity, pavement, bridges, and other highway assets (see bar chart below) in order to maximize the greatest return on investment.



Does not include \$80M/yr Existing TECM Funds for Bonding/Pay as you go.

## WORKFORCE PLANNING

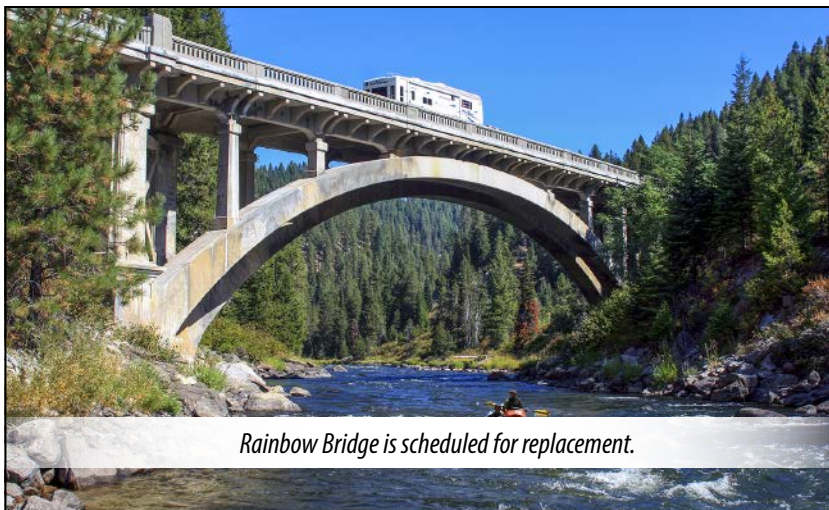
ITD's employees are at the center of what we do. In an increasingly challenging labor market, ITD has prioritized workforce development efforts, and is identifying new strategies to retain our employees for the long term future.

The increased levels of project output in recent years as well as project complexity have multiplied employee responsibilities. Compounded by recent traffic growth, the demands can be felt most by our maintenance crews and project delivery teams which are taking a toll on our current workforce.

ITD is taking a proactive approach by initiating a multi-year, phased proposal to add new positions in order to meet current needs of project delivery, maintenance capacity, and support services.

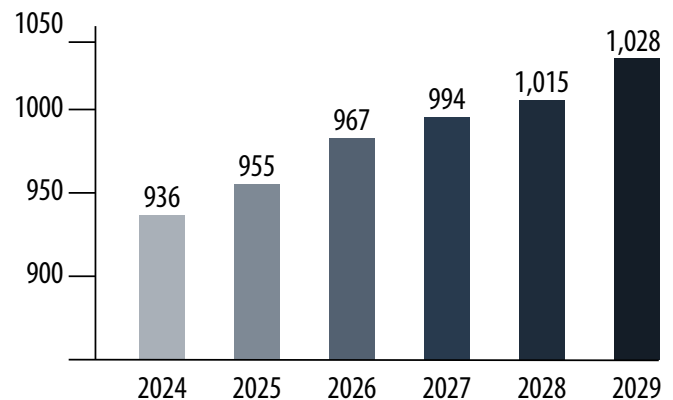
## ADDRESSING AGING INFRASTRUCTURE

Much of Idaho's transportation infrastructure was built in the 1960's and is reaching the over 50-year mark, with historic bridges such as the Rainbow Bridge on State Highway 55 needing replacement. Investments in transportation have long-lasting value and benefits to Idahoans, and modernization of our current infrastructure will be necessary to continue to sustain Idaho's economic momentum.



### State-System Bridges 50 Years and Older

(Reflects bridges scheduled for replacement at current funding levels)



These numbers reflect totals out of Idaho's 1,840 bridges on the state system.

We want to hear from you! Visit [itd.idaho.gov](http://itd.idaho.gov) for information and email us at [PublicComments@itd.idaho.gov](mailto:PublicComments@itd.idaho.gov)