

AGENDA

IDAHO TRANSPORTATION BOARD

September 20-21, 2017



AGENDA

Regular Meeting and District 4 Tour Of the Idaho Transportation Board

September 20-21, 2017

KEY:

A = Action

D = Discussion

I = Information

ADM = Administration

CD = Chief Deputy

DIR = Director

OP = Operations

September 20, 2017

Time*

1. DISTRICT 4 TOUR

Depart Best Western Kentwood Lodge, 180 South Main, Ketchum	8:30
Arrive Hailey Airport, pick up passengers	8:50
Depart Hailey Airport	9:00
Arrive Mountain Rides Bellevue Facility	9:15
Depart Mountain Rides Bellevue Facility	10:00
Arrive Hailey City Hall	10:30
Depart Hailey City Hall; lunch	11:45
Arrive Big Wood River Bridge, walk from north Hospital Drive	1:30
Arrive Trail Creek Bridge	2:45
Depart, return to Kentwood Lodge, Ketchum; tour ends	3:30

*All listed times are estimates only, and the Board reserves the right to move agenda items and adjust the time schedule.



September 20-21, 2017
Page 2 of 3

September 21, 2017
District 4 Office
216 South Date Street
Shoshone, Idaho

Page # Time*

	A	2. BOARD MINUTES – August 16-17, 2017	6	8:30
	A	3. BOARD MEETING DATES	18	
		October 12, 2017 – Boise		
		November 16, 2017 – Boise		
		December 14, 2018		
	A	4. CONSENT CALENDAR	19	
OP	___	Update of Safety Rest Areas and Oasis Partnerships.....	20	
OP	___	Add Local, Pedestrian Safety Countermeasure Workshop to Program	24	
OP	___	Contract with JUB Engineers for funds to exceed \$1,200,000	25	
OP	___	Hammett Business Loop and Union Pacific Railroad Bridge.....	26	
OP	___	East 1300 North, Ora Bridge, Fremont County – HDR Extension.....	27	
OP	___	Contracts for award	28	
CD	___	US-95, SH-53 Interchange, Garwood Road Grade Separation and Frontage Roads	34	
CD	___	US-95, Granite North and Frontage Roads	35	
	I	5. INFORMATIONAL CALENDAR		
ADM	___	State FY18 financial statements.....	36	
ADM	___	Monthly reporting of federal formula program funding through August	49	
ADM	___	Status: FY19 appropriation request.....	51	
ADM	___	Non-construction professional service contracts.....	54	
OP	___	Contract award information and advertisements.....	55	
OP	___	Professional services agreements and term agreement work tasks report	60	
OP	___	Annual report on Rail-Highway Crossing Program	68	
		6. AGENDA ITEMS		
ADM	A	Recommended FY18-24 Idaho Transportation Investment Program	81	8:35
Drake/Rush		<i>(resolution on page 86)</i>		
ADM	I	Statewide salt contract.....	87	8:50
Doane				
CD	I	Division of Motor Vehicles – major focus areas.....	88	9:10
Gonzalez				

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September 20-21, 2017
Page 3 of 3

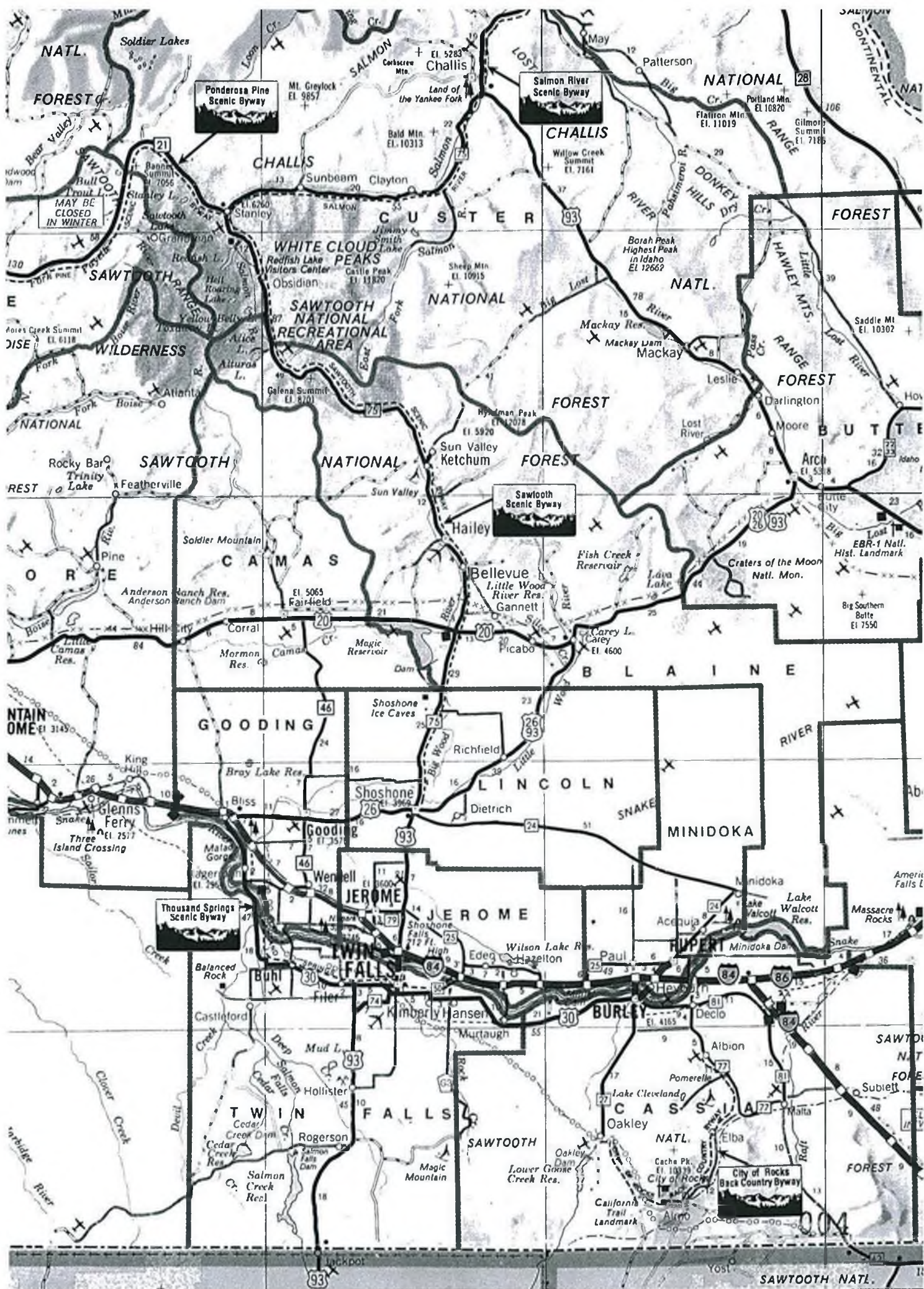
September 21, 2017
District 4 Office
216 South Date Street
Shoshone, Idaho

Page # **Time***

	7. AGENDA ITEMS, continued		
DIR I Trimboli	___ Eclipse response	89	9:30
DIR D Trimboli	___ Idaho Transportation Department Fiscal Year 2017 Annual Report	90A	9:50
	8. BREAK		9:55
	9. ADOPT-A-HIGHWAY PRESENTATION: Richfield School District		10:15
	10. AGENDA ITEMS, continued		
OP I Tomlinson/Beer	___ Motorcycle safety	91	10:20
	11. DISTRICT 4 REPORT: District Engineer Rigby		10:50
	12. EXECUTIVE SESSION		11:15
	PERSONNEL ISSUES [SECTION 74-206(a), (b)]		
	LEGAL ISSUES [SECTION 74-206(c), (d), (f)]		
	13. DELEGATION: Lincoln County Commissioner Rebecca Woods and other state and local officials		12:30
	14. AGENDA ITEMS, continued		
OP A Rigby	___ District Four office reconstruction	92	1:00
	<i>(resolutions on pages 236 and 237)</i>		
	15. ADJOURN (estimated time)		1:30

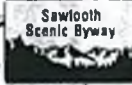
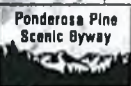
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NATL.

FOREST



MAY BE CLOSED IN WINTER

SAWTOOTH NATL.

SEPTEMBER 20-21, 2017
BOARD MEETING IN DISTRICT 4

Travel and Lodging Accommodations

Tuesday – September 19, 2017

Boise	Arrive; overnight at the Oxford Suites, 1426 S. Entertainment Ave.; Phone #208-322-8000 Coleman - #60813	Vassar - #60814
Ketchum	Arrive; overnight at Best Western Plus Kentwood Lodge, 180 S. Main St.; phone #208-726-4114 Gagner - #33233 Horsch - #33232	Kempton - #33231

Wednesday – September 20, 2017

8:20 AM	Boise	King Air departs: K Allen, Coleman, Higgins, McGrath, Rindlisbacher, Stokes, Vassar, and Whitehead	
8:30 AM	Ketchum	Tour bus departs Best Western	
8:50 AM	Hailey	Two groups meet; begin tour	
3:30 PM	Ketchum	Tour ends	
6:00 PM	“	Dinner: Sawtooth Club, 231 North Main Street	
	“	Overnight at Best Western Plus Kentwood Lodge, K. Allen - #33237 L. Allen - #33243 Coleman - #33235 Higgins - #33238 McGrath - #33239	Rindlisbacher - #33241 Stokes - #33242 Vassar - #33236 Whitehead - #33234

Thursday – September 21, 2017

7:15 AM	Ketchum	Depart hotel
8:30 AM	Shoshone	Business meeting at the District 4 Office; 216 South Date Street, phone #208-886-7800
1:30 PM	“	Meeting adjourns; depart
2:15 PM	Gooding	King Air departs: K Allen, Coleman, Higgins, McGrath, Rindlisbacher, Stokes, Vassar, and Whitehead
2:45 PM	Boise	King Air arrives

DISTRICT ONE TOUR AND REGULAR MEETING
OF THE IDAHO TRANSPORTATION BOARD

August 16-17, 2017

The Idaho Transportation Board met at 7:30 AM on Wednesday, August 16, 2017 in Coeur d'Alene, Idaho. The following principals were present:

Jerry Whitehead, Chairman
Lee Gagner, Vice Chairman – District 6
Jim Coleman, Member – District 1
Janice B. Vassar, Member – District 2
Julie DeLorenzo, Member – District 3
Jim Kempton, Member – District 4
Dwight Horsch, Member – District 5
Brian W. Ness, Director
Larry Allen, Deputy Attorney General
Sue S. Higgins, Executive Assistant and Secretary to the Board

District 1 Tour. The Board traveled I-90 west, SH-41 north, and US-2 east. District 1 Engineer (DE) Damon Allen reported on the extensive growth in the area, particularly along the SH-41 corridor, and the projects planned to address the increasing traffic. The Board visited Litehouse Foods and Quest Aircraft in Sandpoint.

During lunch in Sagle, the Board visited with various local officials. The majority expressed appreciation for the excellent relationship with ITD and for the improvements made to the transportation system in the area. There was also a request for improvements to SH-200.

While the Board returned to Coeur d'Alene via US-95 south, DE Allen summarized the unfunded projects in the Garwood to Sagle GARVEE corridor.

WHEREUPON, the tour ended at 3:10 PM.

August 17, 2017

The Board convened at 8:00 AM on Thursday, August 17, 2017 at the District 1 Office in Coeur d'Alene, Idaho. All members were present.

Board Minutes. Vice Chairman Gagner made a motion to approve the minutes of the regular Board meeting held on July 20-21, 2017 as corrected. Member Vassar seconded the motion and it passed unopposed.

Board Meeting Dates. The following meeting dates and locations were scheduled:
September 20-21, 2017 – District 4
October 12, 2017 – Boise
November 16, 2017 – Boise

Consent Items. Member DeLorenzo made a motion, seconded by Member Coleman, and passed unopposed, to approve the following resolution:

RES. NO. ITB17-37 WHEREAS, consent calendar items are to be routine, non-controversial, self-explanatory items that can be approved in one motion; and

WHEREAS, Idaho Transportation Board members have the prerogative to remove items from the consent calendar for questions or discussion.

NOW THEREFORE BE IT RESOLVED, that the Board approves the FY17 account write-off; the FY17 local public agencies' end of year plan and prioritized list for redistributed obligation authority; the addition of multi-state award, State, Pacific Region Interagency Auditing/Enforcement Activities project; the addition of projects on the Local Roads System for Permanent Repair in FY18; contracts for award; a contract for rejection; and the Trucking Advisory Council membership appointment for District 5.

1) FY17 Account Write Off. ITD policy requires all uncollectible accounts exceeding \$1,000 be reviewed and approved for write off by the Board. The Director or a designee reviews and approves for write off all accounts less than \$1,000. For FY17, staff requests Board approval to write off 34 accounts totaling \$124,199.57, as shown as Exhibit #484, which is made a part hereof with like effect. Fifty-six accounts in amounts less than \$1,000 have been determined as uncollectible, totaling \$14,153.73. The outstanding receivables are more than four years delinquent. Customers are not allowed to do business with the Department until their deficiencies are paid or the statute of limitations is reached.

2) FY17 Local Public Agencies End-of-Year Plan and Prioritized Project List for Redistributed Obligation Authority. Idaho received 92.57% of annual obligation authority. Local public agencies have \$2,267,000 federal funds available with match, including from bid savings, prior year released funds, and unused scheduled funds that are available to cover cost increases or to advance projects. Staff requests approval of the local public agencies' end of year plan and prioritized project list of advances and cost increases for use of potential redistributed obligation authority, as shown as Exhibit #485, which is made a part hereof with like effect.

3) Add Multi-State Award, State, Pacific Region Interagency Auditing/Enforcement Activities Project. The Federal Highway Administration (FHWA) awarded funds to the State Tax Commission. The Pacific Region, of which Idaho is a member, was awarded \$200,000. Idaho's share of the award is \$22,500. The award is part of an agreement to enhance compliance with and collection of highway use taxes. The objective is to increase the amount of tax revenue available for highway programs by using Highway Trust Fund tax receipts, administered by FHWA, for intergovernmental highway use tax compliance efforts with emphasis on motor fuel taxes. Staff requests the addition of the State, Pacific Region Interagency Auditing/Enforcement Activities for Motor Fuel Tax Compliance project for \$22,500 to the FY17-21 Idaho Transportation Investment Program (ITIP). There is no funding impact to ITD.

4) Add Seven Projects on the Local Roads System for Permanent Repair in FY18. This past spring, numerous areas in northern Idaho experienced extremely wet weather, causing extensive flooding. The saturated ground conditions resulted in various slope locations to fail,

causing material impact or damage to roads. Staff requests approval to add the following projects to FY18 of the ITIP: Eastriver Road Milepost 10 - \$450,000; Eastriver Road Milepost 11 - \$746,000; Eastriver Road Milepost 11.2 - \$514,000; Central Ridge Road Milepost 15.3 - \$294,871; Central Ridge Road Milepost 16.7 - \$1,581,966; Central Ridge Road Milepost 17.4 - \$1,343,265; and Glenwood Road Milepost 100.8 - \$211,200. All of the projects qualify for Permanent Repair and are included in FHWA Disaster #ID2017-01.

5) Contracts for Award. The low bids on the following projects were more than ten percent over the engineer's estimate, requiring justification. The major differences between the engineer's estimate and low bid on key #19345 – I-84 and SH-21 Bridge Repairs were in the Epoxy Overlay, Temporary Traffic Control Signs, Concrete Bridge Deck Removal Class A, Cold Milling, and Type 2 Bridge Rail Retrofit items. The engineer's estimate apparently did not account for the divided nature of the project. The District has not identified errors or omissions that would warrant revisions to the proposal. It does not believe re-advertising the project would result in significant savings, so it recommends awarding the project. Low bidder: Cannon Builders Inc. - \$2,671,502.

The Traffic Signal Installation bid was significantly higher than the engineer's estimate on key #19396 - 12th Avenue South; Sherman and Dewey Beacons project, District 3. The increased price is likely a reflection of the current high demand for all types of contractors in the Treasure Valley. The bid does not contain discrepancies showing it as irregular. Rebidding the project is not recommended based on the initial low response to the project. The City of Nampa and Local Highway Technical Assistance Council (LHTAC) recommend awarding the project. Low bidder: Quality Electric Inc. - \$491,632.

6) Contract for Rejection. The low bid on key #13479 – FY17 Capital Maintenance Ada County Highway District, District 3, was more than ten percent over the engineer's estimate. The most significant differences between the low bid and engineer's estimate are in the Removal of Concrete Sidewalk, Survey, Cold Milling, Special Manhole Collar, Special Repair of Areas Perforated by Milling Operation, and High Strength Paving Reinforcement Geosynthetic items. Ada County Highway District recommends rejecting the bids based on the higher than expected unit costs for numerous items and inadequate funding for the low bid. It will modify the project to bid at a later date. Low bidder: Sunroc Corporation - \$5,846,071.

7) Trucking Advisory Council (TAC) Membership Appointment. Staff recommends appointing Dave McNabb to the TAC as the District 5 representative for a term of January 2017 to December 31, 2019.

Informational Items. 1) Monthly Reporting of Federal Formula Program Funding through July. Idaho received obligation authority through September 30 via a continuing resolution. Obligation authority is \$273.2 million. This corresponds to \$271.8 million with match after a reduction for prorated indirect costs. Apportionments through June 30 were \$295.1 million, which includes Redistribution of Certain Authorized Funds. This is \$1.5 million less than in the FY17 Fixing America's Surface Transportation Act apportionment tables. Program allotments have been reduced accordingly. Currently, obligation authority is 92.6% of apportionments. Of the \$271.8 million allotted, \$15.6 million remains.

2) Non-Construction Professional Service Contracts Issued by Business and Support Management (BSM). The BSM Section processed one professional service agreement for \$90,000 in the previous month.

3) Return Check Report for FY17. During FY17, \$39,940,762 in checks were received, while 59 checks, or .47%, totaling \$185,837 were returned. Collection of returned checks equaled \$170,765 for an annual collection rate of 91.89%.

4) Summary of FY17 Budget vs. Actual Out-of-State Travel. FY17 out-of-state travel expenditures totaled \$302,353. The budgeted amount was \$368,280. In comparison, \$286,633 was spent on out-of-state travel in FY16 while \$365,322 was budgeted. In FY17, \$1,420,648 was expended on in-state travel, compared to \$1,269,534 in FY16.

5) Contract Awards and Advertisements. Key #20311 – I-90, Sherman Avenue to Blue Creek Bay Bridge, District 1. Low bidder: Poe Asphalt Paving Inc. - \$3,272,204.

Key #19829 – US-95, FY18 District 1 Sealcoats. Low bidder: Intermountain Slurry Seal, Inc. - \$1,390,248.

Key #13375 – SH-58, SH-54, and SH-3, FY18 District 1 SH-58, SH-54, SH-3 Sealcoats. Low bidder: Intermountain Slurry Seal, Inc. - \$1,826,058.

Key #18717 – Cherry Lane; North Linder to North Meridian Road – District 3. Low bidder: Quality Electric Inc. - \$340,450.

Key #19190 – US-95, Payette North City Limits to Weiser River Bridge, District 3. Low bidder: Western Construction Inc. - \$6,094,020.

Keys #19154 and #13940 – SH-72, Langley Gulch Bridge, Payette County, District 3. Low bidder: Knife River Corporation – NW - \$926,170.

Key #19321 - I-84, Valley Road to Milepost 191 (eastbound lane), District 4. Low bidder: Knife River Corporation – NW - \$12,605,605.

Key #19432 – St. Joe River Road, District 1. Low bidder: Apply-A-Line Inc. - \$450,000.

Key #13119 – Benton Street Bridge, Pocatello, District 5. Low bidder: Cannon Builders Inc. - \$1,962,591.

The list of projects currently being advertised was provided.

6) Professional Services Agreements and Term Agreement Work Tasks Report. From June 29 through July 27, 47 new professional services agreements and work tasks were processed, totaling \$9,476,136. Five supplemental agreements to existing professional services agreements were processed during this period in the amount of \$198,390.

7) Performance Measurement Report for Division of Financial Management (DFM). Idaho Code requires each state agency to submit an annual Performance Measurement Report to DFM by September 1. The document is to include an overview of the agency, core functions, revenues and expenditures, cases managed and key services provided, and performance measures and benchmarks.

Director's Report. Director Ness thanked District 1 for its hospitality during his annual visit with employees earlier in the week and for the Board meeting. He commended Jack Buell Trucking for assisting with some emergency repairs, and mentioned that the Department received a federal grant to train heavy equipment operators. Some of the other highlights and activities include an innovation to inspect overhead traffic signs that saves money and improves safety; participation at the annual Association of Idaho Cities' conference; and preparation for the August 21 solar eclipse.

The entire Director's Board Report can be viewed at <http://itd.idaho.gov/Board>.

Chairman Whitehead thanked Director Ness for the report.

Adopt-A-Highway. Member Coleman recognized Keith and Sandy Hawkins for their participation in the Adopt-A-Highway Program. The couple has been picking up litter along Coeur d'Alene Lake Drive for the past 16 years.

Update on the 80 Mile per Hour (MPH) Speed Zones, I-15, I-84, and I-86. Kevin Sablan, Design/Traffic Engineer (D/TE), reported on observations of the 80 MPH speed limit, which was approved on portions of Idaho's southern interstates in 2014. The 85th percentile speeds have increased slightly since the speed limit was raised. Prior to the change, the 85th percentile speeds were around 79.5 MPH. Now they are around 82.5 MPH. The differential speed between light and heavy vehicles has remained relatively constant. Crashes have increased, but so have vehicle volumes. He added that crashes have increased statewide, not just on the interstate system. The majority of the interstate crashes occurred during poor pavement conditions, such as wet or icy or when slush was present, or involved alcohol impairment. Staff will continue to monitor the crash data, but believes the 80 MPH speed limit is appropriate.

Chairman Whitehead thanked D/TE Sablan for the report.

Impaired Driving – Marijuana. Highway Safety Manager John Tomlinson provided an update on the 100 Deadly Days of Summer. To date, 86 fatalities have occurred since Memorial Day weekend. He said from 2011 to 2015, 41% of all fatalities in Idaho were due to impaired driving. Idaho is surrounded by states with some form of legalized marijuana.

Washington State Patrol Impaired Driving Section Commander Lieutenant Rob Sharpe said the number of drivers with marijuana in their system has been increasing, while alcohol-impaired fatalities have decreased. He talked about the challenges with drug-impaired driving. It is more complicated than drunk driving because there are hundreds of drugs that can cause impairment, there is limited data, drug use is increasing, impairment varies by the type of drug, crash risk varies by the type of drug, and the public perception appears to be that using drugs and driving is acceptable. Some of Washington's strategies to combat impaired driving are education,

advanced roadside impaired driving enforcement, use of drug recognition experts, high visibility enforcement programs, and forensic phlebotomy. Lieutenant Sharpe added that in hindsight, the state should have been proactive with educational campaigns and raising awareness about the concerns of impaired driving when the initiative legalizing recreational marijuana was passed in 2012.

Idaho State Police (ISP) District 1 Captain John Kempf said Idaho is surrounded by states with legalized medical and/or recreational marijuana. Since Oregon and Washington legalized recreational marijuana, ISP has seen a 109% increase in drug recognition expert evaluations that showed impairment from marijuana and a 77% increase in significant seizures of marijuana. District 1 has driving under the influence enforcement teams, which have had a major impact on arrests. All troopers are sent to Advanced Roadside Impaired Driving training.

Chairman Whitehead thanked Lieutenant Sharpe and Captain Kemp for their informative presentation and for their service.

Volunteer of the Year. Member Coleman thanked Skip Priest for his voluntary service picking up trash. Mr. Priest has not adopted any specific sections of highway, but in 2016, he contributed 125 hours of service and picked up 7,052 pounds of litter in the Coeur d'Alene area.

Expansion and Congestion Mitigation Program. Engineering Services Administrator (ESA) Blake Rindlisbacher said the meeting agenda consists of several different funding topics. He emphasized that there is flexibility with these funding sources and they can be mixed. Projects can have different funding sources.

Senior Transportation Planner Ken Kanownik summarized the legislation that established the Expansion and Congestion Mitigation Program. ITD will receive about \$20.3 million in FY18. The Board is to select projects based on a policy that "may include mitigation of traffic times, improvement to traffic flow and mitigation of traffic congestion." He presented proposed guidelines for a policy, including addressing recurring congestion, which could be based on the level of service; focusing on corridors with average annual daily traffic counts over 15,000; focusing on physical highway improvements to mitigate traffic times, improving traffic flow, and mitigating traffic congestion; and scoring eligible projects with TREDIS.

Vice Chairman Gagner questioned the timing to identify the Expansion and Congestion Mitigation projects, as he believes it may be prudent to consider GARVEE projects first. Member DeLorenzo cautioned that addressing a congested stretch of highway may result in congestion at a different location.

Member Kempton commented that an earlier Task Force identified a \$262 million backlog in highway maintenance. New revenue has been provided for transportation; however, the revenue has been identified for specific purposes, such as expansion and congestion and child pedestrian safety projects. He questioned the ability to track the revenue and the progress being made on the transportation funding shortfall.

The consensus of the Board was to have staff draft a policy on the Expansion and Congestion Mitigation Program based on the proposed guidelines.

Chairman Whitehead thanked staff for the presentation.

Children Pedestrian Safety Funding Update. ESA Rindlisbacher summarized last month's discussion on the General Fund surplus transfer legislation, which is expected to result in \$27.5 million in FY18 to be split 60%/40% to ITD and local agencies. The Board asked staff to target up to \$2 million for children pedestrian safety projects and to work with LHTAC on the implementation plan.

LHTAC Administrator Jeff Miles said the plan is to jointly solicit projects this fall for projects to be completed by winter 2018. The recommended projects will be presented to the Board and LHTAC Council for approval. Some of the other elements include the Transportation Alternatives Program recommendation committee will be asked to score the applications; the maximum award of a single project is \$250,000; the funds are to be provided as a grant; no match is required; the money cannot be used for salaries, equipment fees, or to reimburse an agency for work; the funds cannot be used for education or outreach; and the funds must be provided to a local agency.

Vice Chairman Gagner made a motion, seconded by Member Vassar, and passed unopposed, to approve the following resolution:

RES. NO. WHEREAS, HB334 modified the Strategic Initiative Program Idaho Code §
ITB17-38 40-719, to include funding projects on the local system; and

WHEREAS, HB334 included a new eligible project category known as Children Pedestrian Safety; and

WHEREAS, the Idaho Transportation Department and Local Highway Technical Assistance Council (LHTAC) staff have developed guidelines for the solicitation and evaluation of 2018 Children Pedestrian Safety projects; and

WHEREAS, the target funding split for Children Pedestrian Safety projects will be 60% to the state highway system and 40% to the local system; and

WHEREAS, the Idaho Transportation Board and LHTAC Council will ultimately approve the funding level and final selection for Children Pedestrian Safety projects.

NOW THEREFORE BE IT RESOLVED, that the Board authorizes ITD staff to coordinate with LHTAC staff to jointly solicit and evaluate applications for the 2018 Children Pedestrian Safety projects and to present a list of projects totaling up to \$2 million to the Board for approval.

Chairman Whitehead thanked ESA Rindlisbacher and LHTAC Administrator Miles for their collaboration. He believes they have established a good program.

District 1 Report. District 1 Engineer (DE) Damon Allen said staff delivered 15 FY16 projects by September 30, 2016. Three additional projects were delivered. The 18 projects were valued at \$43.6 million. The District's final construction cost as a percentage of the contract bid

amount was 135% in FY16, while the goal is between 95% and 105%. The mobility index for this past winter was 81%, which exceeded the goal of 73%. He elaborated on partnerships with the City of Coeur d'Alene and Eastside Highway District, which should result in the state's relinquishment of Coeur d'Alene Lake Drive later this year; Kootenai Health Medical Center to improve the US-95 and Ironwood intersection; the City of Sandpoint on the operational change on 5th Avenue; and Syringa to develop 72 miles of new fiber optic along I-90 and US-95. DE Allen also reported on staff's exemplary response to the severe winter, activities to improve employee safety, and innovations.

The Board thanked DE Allen for the report and for his leadership.

Chairman Whitehead welcomed Representative Sage Dixon to the meeting.

Executive Session on Legal Issues. Member Vassar made a motion to meet in executive session at 11:20 AM to discuss legal issues as authorized in Idaho Code Section 74-206 (d) and (f). Member DeLorenzo seconded the motion and it passed 6-0 by individual roll call vote.

The discussions on legal matters related to operations.

The Board came out of executive session at 1:00 PM.

State FY17 Financial Statements. Controller Dave Tolman referenced the earlier discussion on the revenue shortfall for the state's transportation system and the additional funding that has been provided in the past couple of years. The Department tracks the revenue and provides a report on the additional funding in the annual report. The additional revenue reduced the maintenance shortfall to approximately \$158 million.

Controller Tolman provided a summary on the Department's FY17 financial statement. Revenues to the State Highway Account from all state sources exceeded projections by 4.7% or \$15 million. Of that total, receipts from the Highway Distribution Account were ahead of forecast by 3.8% or \$7.3 million. State revenue to the State Aeronautics Fund was 7% or \$177,000 more than the forecast.

Operational expenditures exceeded planned budget amounts by \$9.6 million. This was funded by transfers from the personnel budget. Usage and orders of winter material were ahead of planned amounts by about \$11.7 million. Personnel costs had a savings of \$15.9 million or 13.7%. Contract Construction expenditures of \$249 million were the lowest of the past three years. This contributed to the increased cash and investment balance of \$162.2 million. It also contributed to the lower recovery from the Federal Indirect Cost Allocation Plan with FHWA, which was short \$10.3 million for FY17. Strategic Initiatives Program Fund expenditures totaled \$43.5 million for the year.

Chairman Whitehead thanked Controller Tolman for the report.

August 2017 Revenue Forecast and FY19 Proposed Budget Request. Economist Bob Thompson presented the revised revenue forecast. The projected FY19 revenue from all sources is \$688 million. This is an increase of \$12.3 million from the June workshop.

Financial Manager (FM) Joel Drake highlighted the proposed FY19 budget request. An FY18 supplemental request for spending authority of over \$52 million for the General Fund transfer to the Strategic Initiatives Program Fund, the new Transportation Expansion and Congestion Mitigation Fund, Federal Emergency Relief Funds, and State Emergency Relief Funds will be submitted. Other highlights include an increase of \$1.11 million for a 1% change in employee compensation; a decrease of \$3.15 million from the June budget proposal for health insurance; \$70.2 million for debt service; and \$29.5 million for equipment. The request also includes 13 line items totaling \$41.3 million, including \$11.1 million for ongoing costs. FM Drake also reported that the roof of a District 3 shop has been compromised, presumably due to the heavy snow load on the old structure. There is potential for significant repairs, although the cost has not been determined.

In response to Member DeLorenzo's question on the need to adjust the budget due to the damage to the District 3 shop, FM Drake responded that the intent is to submit the proposed budget without that expenditure. Adjustments to the budget can be proposed when more information on the structure is available.

Member Vassar made a motion, seconded by Vice Chairman Gagner, and passed unanimously, to approve the following resolution:

RES. NO. WHEREAS, the FY19 Idaho Transportation Department budget request will be
ITB17-39 prepared in accordance with instructions in the Division of Financial
Management's Budget Development Manual; and

WHEREAS, the Idaho Transportation Board has reviewed the proposed FY19 budget request summary.

NOW THEREFORE BE IT RESOLVED, that the Board has reviewed the budget request estimates reflected in the Department Summary and Certification, submitted for approval August 17, 2017, as shown as Exhibit #486, which is made a part hereof with like effect, and authorizes the estimates and guidance provided to serve as the basis for the FY19 budget request submitted to the Division of Financial Management and Legislative Services Office.

Considerations for the Remaining GARVEE Funding. GARVEE Program Manager (GPM) Amy Schroeder said the design team for the I-84, Karcher Road to Franklin Boulevard project has been selected; although the scope is still being negotiated. The firm will determine the number and size of the construction projects in the corridor.

Controller Tolman reported on bond interest rates, inflation, and trends. The GARVEE bond rate is currently about 3.3%. The Department's average rate to date is 4.1%. The \$150 million in bonding authority that the Board has approved will increase the debt service amount by about \$11.5 million annually, or 23.4% of the Department's obligation authority. The legislation caps debt service at 30% of obligation authority. He added that if the Board finances the remaining \$150 million, that would put the debt service at 27.4%.

Planning Services Manager Randy Gill addressed the issue of contractor availability for GARVEE projects. In 2010-2011, ITD had construction payouts of about \$500 million with

federal stimulus funds and GARVEE projects. The construction payouts have decreased since then. Because phasing the approved \$150 million I-84, Karcher to Franklin GARVEE project is expected to add about \$50 million to the construction program the first year and \$70 million the second year, he believes the industry can handle this additional work, especially if sufficient lead-time is provided. Staff intends to provide 90-day bidding forecasts of upcoming projects and an annual statewide construction plan.

GPM Schroeder provided information on the readiness of the GARVEE corridors, noting that the US-95, Thorn Creek to Moscow project was removed from the list because it is funded with federal formula funds. The consensus of the Board was to eliminate from consideration the projects that are not ready: US-95, SH-1 to Canadian Border; US-95, Smokey Boulder to Hazard; SH-16, I-84 to Emmett, SH-44 to Emmett; and US-93, Snake River Bridge Crossing.

Extensive discussion followed on the remaining corridors, including projects' readiness, and the corridor's crash rate, average annual daily traffic count, and level of service.

Member Kempton requested additional information on the SH-75, Timmerman to Ketchum corridor. Member Horsch expressed safety concerns with US-30 in Lava Hot Springs. He questioned potential solutions, but does not believe a bypass is warranted. Vice Chairman Gagner indicated that he does not believe the US-20, St. Anthony to Ashton corridor is a high priority for GARVEE funds; although he would like to discuss the project with DE6 Jason Minzghor. Chairman Whitehead commented that the SH-16, I-84 to Emmett, I-84 to SH-44 corridor is not a high priority for the Community Planning Association of Southwest Idaho, so he does not recommend pursuing that corridor. Member DeLorenzo concurred.

The consensus of the Board was that the US-95, Garwood to Sagle and I-84, Caldwell to Meridian corridors were the highest priorities. Members Coleman and DeLorenzo believe it is imperative to complete the environmental work on I-84 from Nampa to Caldwell. Member DeLorenzo also suggested a traffic study on that section.

GPM Schroeder said a traffic analysis would provide information on a logical terminus for the corridor. She added that the traffic study is a part of the environmental study, and the cost of the environmental study will vary, depending on the classification of study. She estimates it could cost close to \$1 million.

Member Coleman made a motion to proceed with a traffic study and environmental study for the I-84, Nampa to Caldwell section. Vice Chairman Gagner seconded the motion and it passed unopposed.

Member Vassar made a motion to authorize GARVEE bonds for the US-95 and SH-53 interchange, including frontage roads to Garwood and grade separation over US-95 and the railroad, and the Granite North section with frontage roads for \$64 million in the US-95, Garwood to Sagle corridor. Member Coleman seconded the motion. GPM Schroeder informed the Board that she has a draft resolution that the Board may want to consider.

Member Vassar amended her to motion to approve the following resolution, Member Coleman seconded, and the amended motion passed unanimously:

- RES. NO. ITB17-40 WHEREAS, the Idaho Transportation Board is charged with determining the timeframe and scope of improvements for the state transportation system; and
- WHEREAS, Idaho Code § 40-315 directs the Board to consider the cost of the projects and whether or not the project could be funded without GARVEE bonding; and
- WHEREAS, Idaho Code § 40-315 directs the Board to balance and coordinate the use of bonding with the use of highways construction funding; and
- WHEREAS, Idaho Code § 40-315 authorizes federal-aid debt financing through the issuance of Grant Anticipation Revenue Vehicle (GARVEE) bonds by the Idaho Housing and Finance Association for highway transportation projects; and
- WHEREAS, legislative appropriations enacted in 2017 authorized the issuance of \$300,000,000 GARVEE bonds; and
- WHEREAS, the Board is granted the statutory responsibility and duty to allocate GARVEE bond proceeds among legislatively authorized corridors; and
- WHEREAS, the “SH-16 Ext, South Emmett to Mesa with a Connection to SH-55” corridor was removed from the authorized list of projects in Senate Bill 1206; and
- WHEREAS, the “US-95, Worley to Setters” and “I-84, Orchard to Isaac’s Canyon” corridors were completed with the original GARVEE program and through traditional Statewide Transportation Improvement Program (STIP) programming; and
- WHEREAS, the “US-95, Thorn Creek to Moscow” corridor is programmed in the STIP; and
- WHEREAS, staff has reviewed the scope of unfunded projects in the following nine corridors:
- US-95, SH-1 to Canadian Border
 - US-95, Garwood to Sagle
 - US-95, Smokey Boulder to Hazard Creek
 - SH-16, Extension, I-84 to South Emmett
 - I-84, Caldwell to Meridian
 - US-93, Twin Falls Alternate Route and Snake River Bridge
 - SH-74, Timmerman to Ketchum
 - US-30, McCammon to Soda Springs
 - US-20, St. Anthony to Ashton; and
- WHEREAS, the Board allocated \$150 million GARVEE bonding authority to be used on the I-84, Karcher Road Interchange to Franklin Boulevard Interchange project in Nampa; and

WHEREAS, a screening process was used to focus efforts on projects that maximize safety, mobility, and economic opportunity for the State of Idaho.

NOW THEREFORE BE IT RESOLVED, that the Board approves the US-95 and SH-53 interchange, including frontage roads to Garwood and a grade separation over US-95 and the railroad, and the Granite North section with frontage roads for \$64 million in the US-95, Garwood to Sagle corridor.

Chairman Whitehead thanked staff for its extensive work on this important program.

2018 Proposed Draft Legislation. Member Coleman made a motion, seconded by Vice Chairman Gagner, and passed unopposed, to approve the following resolution:

RES. NO. WHEREAS, the Idaho Transportation Department staff presented draft legislation
ITB17-41 for consideration during the 2018 legislative session; and

WHEREAS, at the June 22, 2017 Idaho Transportation Board meeting, staff presented a legislative idea regarding commercial motor vehicle permits and the ability to carry said permits electronically; and

WHEREAS, the Division of Financial Management (DFM) within the Idaho Governor’s Office approved the legislative idea on July 31, 2017.

NOW THEREFORE BE IT RESOLVED, that the Board approves that the draft legislative proposal regarding commercial motor vehicle permits be submitted to DFM for consideration.

WHEREUPON, the Idaho Transportation Board’s regular monthly meeting officially adjourned at 3:25 PM.

JERRY WHITEHEAD, Chairman
Idaho Transportation Board

Read and Approved
_____, 2017
_____, Idaho

BOARD MEETING DATES

October 12 – Boise
November 16 – Boise

December 14 – Boise

2017

S M T W T F S	S M T W T F S	S M T W T F S	S M T W T F S
January	February	March	April
1 X 3 4 5 6 7 8 9 10 11 12 13 14 15 X 17 (18) 19 20 21 22 23 24 25 26 27 28 29 30 31	1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 X 21 (22) 23 24 25 26 27 28	1 2 3 4 5 6 7 8 9 10 11 12 13 14 (15 16) 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	30 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 (20 21) 22 23 24 25 26 27 28 29
May	June	July	August
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September	October	November	December
1 2 3 X 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 (20 21) 22 23 24 25 26 27 28 29 30	1 2 3 4 5 6 7 8 X 10 11 (12) 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31	1 2 3 4 5 6 7 8 9 X 11 12 13 14 15 (16) 17 18 19 20 21 22 X 24 25 26 27 28 29 30	31 1 2 3 4 5 6 7 8 9 10 11 12 13 (14) 15 16 17 18 19 20 21 22 23 24 X 26 27 28 29 30

“X” = holiday

“-----” = conflicts such as AASHTO/WASHTO conferences (or Board/Director conflicts)

Other dates of interest:

September 25-28: AASHTO annual meeting – Phoenix, AZ

September 25-27: Idaho Association of Counties’ annual conference – Boise

October 25: ITD Leadership Summit – Boise

November 13-17: Association of Highway Districts’ annual conference – Boise

Action: Approve the Board meeting schedule.

RES. NO.
ITB17-42

WHEREAS, consent calendar items are to be routine, non-controversial, self-explanatory items that can be approved in one motion; and

WHEREAS, Idaho Transportation Board members have the prerogative to remove items from the consent calendar for questions or discussion.

NOW THEREFORE BE IT RESOLVED, that Board approves the update of Safety Rest Areas and Oasis Partnership; the addition of Local, Pedestrian Safety Countermeasure Workshop to the Idaho Transportation Improvement Program; the contract with JUB Engineers for funds to exceed \$1,200,000; the Hammett Business Loop and Union Pacific Railroad Bridge; the East 1300 North, Ora Bridge, Fremont County – HDR Extension; contracts for award; US-95, SH-53 Interchange, Garwood Road Grade Separation and Frontage Roads; and US-95, Granite North and Frontage Roads.

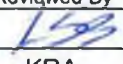


Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Steve Spoor	Presenter's Title Maintenance Services Manager	Initials SS	Reviewed By  KRA
Preparer's Name Cathy Ford	Preparer's Title Roadside Program Manager	Initials CF	

Subject

Update of Safety Rest Areas and Oasis Partnerships		
Key Number	District	Route Number
	Statewide	Statewide

Background Information

In accordance with Board Policy 4044, this is an update to the Safety Rest Area program.

District 4 has requested the Jerome Rest Area be designated for possible closure and deletion, pending the development of an Oasis Public/Private Partnership on I-84 at Exit 173 or Exit 182.

Therefore the Idaho Transportation Board directs District 4 to pursue negotiations for an Oasis Partnership Rest Area on I-84 at Exit 173 or Exit 182.

Attached is the revised chart and map.

Recommendations

Authorize the District 4 Engineer to pursue negotiations for an Oasis Partnership Rest Area on I-84 at Exit 173 or Exit 182.

Board Action

Approved Deferred _____

Other _____

2017
SAFETY REST AREAS AND OASIS PARTNERSHIPS PROGRAM

BASIC PLUS – a public roadside facility that is located in areas directly accessible to low to a medium volume State or US highways. A Basic Plus Safety Rest Area will provide the basic human needs to the traveling public plus furnish other amenities such as potable water, flush toilets, and picnic tables.

DELUXE – a public roadside facility that is located in areas directly accessible to a medium to high volume State, US, or Interstate highways. A Deluxe Safety Rest Area will include all of the amenities of a Basic Plus Safety Rest Area plus vending machines, designated pet areas and traveler information. The preferred design includes vestibules, where climactic conditions warrant, and at least one family-assist restroom to accommodate people with small children and those assisting others with disabilities.

GATEWAY – a public roadside facility that is located in areas directly accessible to a medium or high volume State, US or Interstate highway and located near important regions of the state or tourist entrances into the state. A Gateway Safety Rest Area will include all of the amenities of a DELUXE Safety Rest Area plus adequate space for a staffed Visitor Information Center.

SAFETY REST AREA CLASSIFICATION

Existing Safety Rest Area Meeting Requirements

PROG FY	REST AREA TYPE	REST AREA LOCATION	DIST	RTE	APPROX. M.P.	HWY ADT 2016
MR	Basic Plus	Sheep Creek	2	US-95	189	2,400
MR	Basic Plus	Mineral Mountain	2	US-95	371	3,300
MR	Deluxe	Midvale	3	US-95	101	2,500
MR	Deluxe	Blacks Creek EB	3	I-84	62	24,500
MR	Deluxe	Blacks Creek WB	3	I-84	62	24,500
MR	Gateway	Snake River View	3	I-84	1	19,500
MR	Deluxe	Bliss EB	4	I-84	133	17,000
MR	Deluxe	Bliss WB	4	I-84	133	17,000
MR	Deluxe	Cotterell EB	4	I-84	229	9,100
MR	Deluxe	Cotterell WB	4	I-84	229	9,100
MR	Basic Plus	Hagerman	4	US-30	184	1,800
MR	Deluxe	Juniper NB	4	I-84	269	9,000
MR	Deluxe	Juniper SB	4	I-84	269	9,000
MR	Deluxe	Timmerman	4	US-20 /SH-75	177/101	1,500/ 2,900
MR	Gateway	Cherry Creek	5	I-15	7	11,500
MR	Deluxe	Big Lost River	6	US-20/26	265	1,800
MR	Basic Plus	Clark Hill	6	US-26	357	4,300
MR	Gateway	Dubois	6	I-15	167	3,400

**Existing Safety Rest Area
(Rehabilitation/Expansion or Proposed Reconstruction Upgrade)**

PROG FY	REST AREA TYPE	REST AREA LOCATION	DIST	RTE	APPROX. M.P.	HWY ADT 2016
RE	Basic Plus	Huetter WB	1	I-90	8	59,000
RE	Gateway	Huetter EB	1	I-90	8	59,000
RE	Basic Plus	Lenore	2	US-12	28	3,600
Delete	Basic Plus	Jerome EB	4	I-84	171	26,000
RE	Basic Plus	Malad Summit	5	I-15	25	10,000
Delete	Deluxe	North Blackfoot NB	5	I-15	101	23,500
Delete	Deluxe	North Blackfoot SB	5	I-15	101	23,500
RE	Deluxe	Coldwater	5	I-86	19	7,400
RE	Deluxe	Massacre Rocks	5	I-86	31	7,400

Public/Private & Oasis Partnerships

PROG FY	PUBLIC/PRIVATE STOP LOCATION	DIST	RTE	APPROX. M.P.	HWY ADT 2016
MR	Oasis Partnership at Flying J Truck Stop at McCammon	5	I-15B	4	8,100
MR	Winchester Rest Area	2	US-95	252	3,500
<i>MR</i>	<i>Oasis Partnership Rest Area</i>	<i>4</i>	<i>I-84</i>		<i>26,000</i>
<i>MR</i>	<i>Oasis Partnership Rest Area</i>	<i>5</i>	<i>I-15</i>		<i>23,500</i>

Partnership Rest Area/Visitor Center

PROG FY	VISITOR CENTER LOCATION	PARTNER	DIST.	RTE	APPROX M.P.	HWY ADT 2016
MR	Visitor Center at Bonners Ferry	City of Bonners Ferry	1	US-95B	507	13,500
MR	Rest Area at Lost Trail Pass	Montana Department of Transportation	6	US-93	350	650
MR	Rest Area at Lolo Pass (Gateway)	U.S. Forest Service/ MDOT	2	US-12	174	600

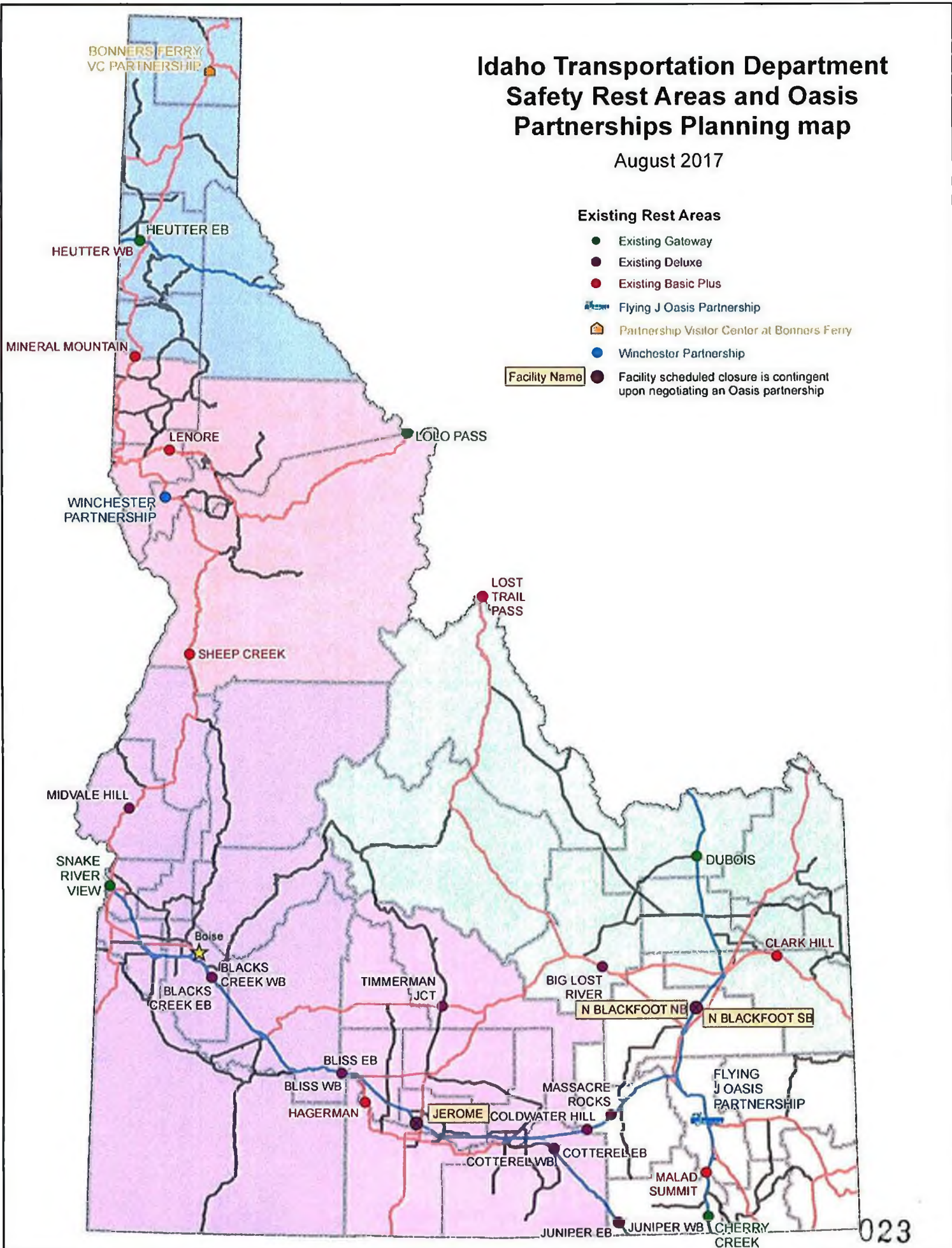
MR – Indicates rest areas that currently meet requirements and are included in the normal cycle and schedule for rehabilitation or reconstruction program.

RE – Indicates rest area projects not currently programmed that may need Rehabilitation or Expansion in order to meet requirements based on facility assessments.

Delete – Facilities that will be removed from the program and replaced with an OASIS Partnership Agreement.

Idaho Transportation Department Safety Rest Areas and Oasis Partnerships Planning map

August 2017





Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Blake Rindlisbacher	Presenter's Title ESDA	Initials	Reviewed By
Preparer's Name Jeanette Finch	Preparer's Title SRA	Initials	

Subject

Add Local, Pedestrian Safety Countermeasure Workshop to the approved FY 2017–2021 ITIP		
Key Number New	District HQ	Route Number

Background Information

The purpose of this consent item is to add **Local, Pedestrian Safety Countermeasure Workshop** to the Program per policy 5011 *Idaho Transportation Investment Program* (ITIP).

Idaho received an FY 2017 State Transportation Innovation Councils (STIC) incentive grant. The STIC Incentive Program offers technical assistance and funds – up to \$100,000 in Federal-aid funds per year to support the costs of standardizing innovative practices.

The total project cost is \$43,750; the STIC funds provide \$35,000 plus local match of \$8,750. This project will host a two-day demonstration workshop on pedestrian safety countermeasures to local governments.

Staff requests that this project be added to the program.

Recommendations

Add the **Local, Pedestrian Safety Countermeasure Workshop** project at a cost of **\$43,750** to the FY 2017 – 2021 ITIP.

Board Action

Approved Deferred _____

Other _____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date Sept 21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Jason Minzghor	Presenter's Title District Engineer	Initials JM	Reviewed By <i>MS</i>
Preparer's Name Michael McKee	Preparer's Title TESLA	Initials MWM	

Subject

Approve contract with JUB Engineers for funds to exceed \$1,200,000.00 up to \$1,950,000.00		
Key Number 20309	District 6,5,4	Route Number Various

Background Information

The purpose of this board item is to increase the contract with Consultant from \$1,200,000.00 to \$1,950,000.00 for additional cost for project A019(805)/A020(309) Design Build Bridge Replacements 654B.

ITD would like to continue the contract with JUB into the construction support.

This additional money will be used to support the construction of the 654B Design Build. Specific activities that JUB will be performing will be reviewing the structural submittals, environmental support including continued effort to write a Biological Assessment, and support in materials testing.

These funds have already been obligated to project key 20309.

Recommendations

Approve the Contract with JUB Engineers on Project A019(805) to exceed \$1,000,000.00

Board Action

Approved Deferred _____

Other _____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Amy Revis, PE	Presenter's Title District 3 Engineer	Initials AR	Reviewed By <i>MD</i> MC
Preparer's Name Marc Danley	Preparer's Title Staff Engineer	Initials MD	

Subject

Project No. A013(930) & A013(947), Hammett Business Loop & UPRR Bridge		
Key Number 13930 & 13947	District 3	Route Number SH-78 & I-84B

Background Information

The two projects are slated to be constructed next year. The Hammett Union Pacific Railroad (UPRR) Bridge needs to be replaced due to deficient width, load carrying capacity, and age. The I-84B, Hammett Business Loop Project will rehabilitate 3.18 miles of SH-78 and I-84B, update guardrail to current standards, and address drainage issues.

During the design process, the local stakeholders identified the need to correct the safety and operation of the I-84B/Cold Springs Road and Old US 30 intersection and lengthen the span of the UPRR Bridge to accommodate two future tracks, rather than the one future track ITD originally expected. The most economical way to lengthen the span was determined to use steel girders instead of the prestressed concrete girders originally assumed in the scope of work. The new proposed intersection will straighten the road, which will eliminate a curve and allow traffic to travel unimpeded on Old US-30.

This supplemental will address the additional services needed to realign the I-84B/Cold Springs Road and Old US 30 intersection and change the bridge girder design from concrete to steel.

The District negotiated the supplemental with HDR, which came to \$50,000. The District has used offsets from other District projects to cover the cost of this supplemental.

Recommendations

Approval to exceed the consultant agreement amount of \$1,000,000 by \$50,000 per Board Policy 4001.

Board Action

Approved Deferred _____

Other _____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Monica Crider, PE	Presenter's Title CSE	Initials MC	Reviewed By <i>BR</i> BR
Preparer's Name Scott Ellsworth, PE	Preparer's Title LHTAC Federal Aid Manager	Initials SE	

Subject

Project A12(122): E 1300 N, ORA BR, FREMONT CO. – HDR Extension		
Key Number 12122	District 6	Route Number Off-System Bridge

Background Information

HDR was selected via RFP in December 2010 to perform engineering design services for the replacement of a bridge on E. 1300 N. west of Ashton for the 2018 subject project. The contracted services included full design through PS&E submittal.

The environmental document was approved August 2013 which included wetland mitigation to be purchased from a wetland bank. The anticipated wetland bank is not available so a study must be completed to determine other mitigation alternatives that are suitable for mitigation.

Additional services are being requested by LHTAC to have HDR provide the additional study regarding the wetland mitigation alternatives as part of their contract. The current value of HDR's contract is \$1,046,300. The additional services are estimated to cost \$12,500.

For project continuity and project knowledge, LHTAC recommends and hereby requests that HDR be retained to complete this work.

Recommendations

Approve request for HDR to exceed the \$1,000,000 limit for consultant work on the Ora Bridge Project, Fremont County.

Board Action

Approved Deferred _____

Other _____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Blake Rindlisbacher, PE	Presenter's Title Engineering Services Administrator	Initials BR	Reviewed By <i>BS</i>
Preparer's Name Monica Crider, P.E.	Preparer's Title Contracting Services Engineer	Initials MC	

Subject

Board Approval of Contracts for Award		
Key Number	District	Route Number

Background Information

In accordance with board policy 4001, the construction contract on the attached report exceeded the engineer's estimate by more than ten percent (10%) but is recommended for award with board approval.

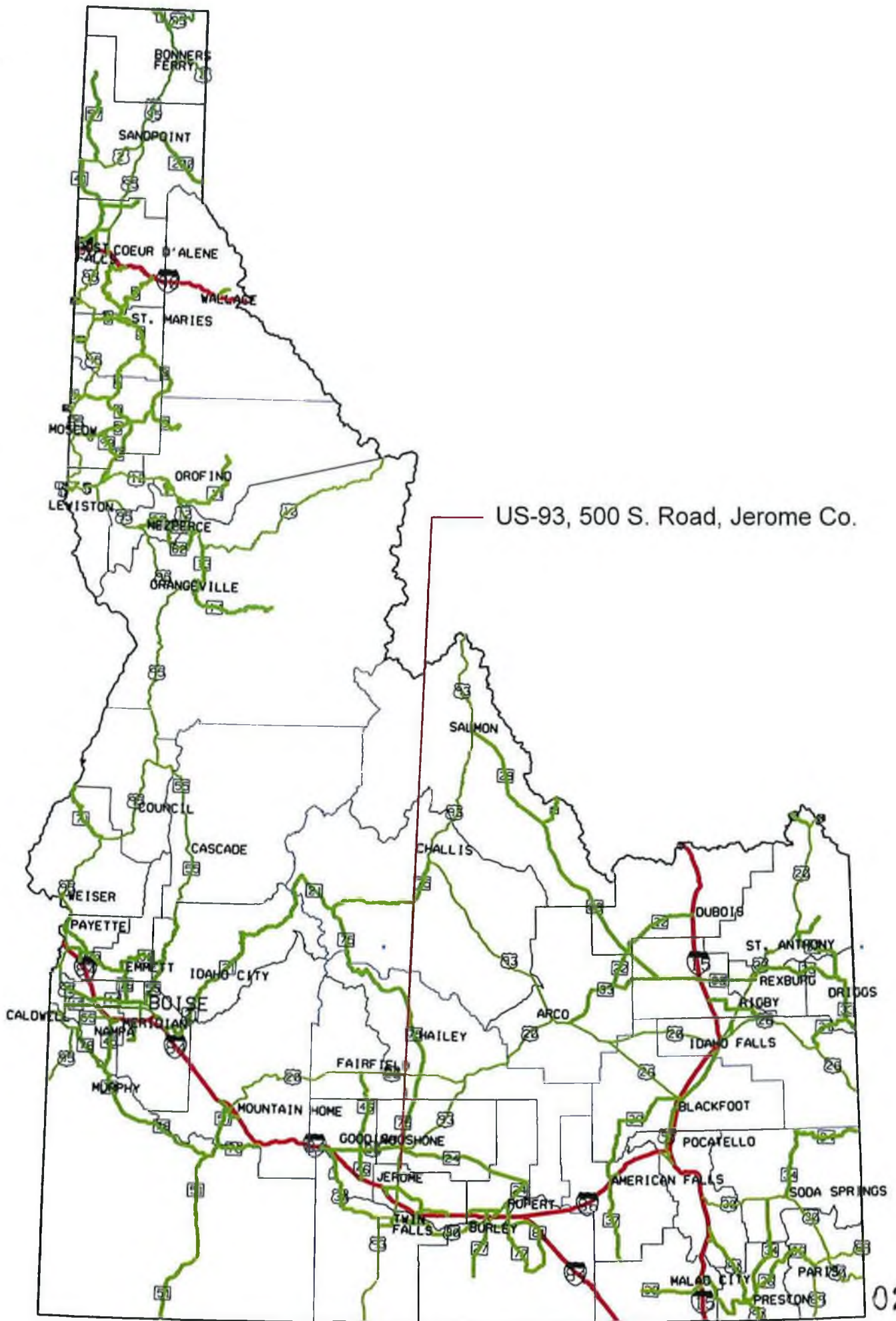
Justification is attached for awarding of contract.

Recommendations

In accordance with board policy 4001, the construction contract(s) on the attached report is(are) recommended for award with board approval.

Board Action

<input type="checkbox"/> Approved	<input type="checkbox"/> Deferred	_____
<input type="checkbox"/> Other	_____	



US-93, 500 S. Road, Jerome Co.

Monthly Contract Status Report to the Board

CONTRACT(S) FOR BOARD APPROVAL

KEY	ENGINEER ESTIMATE	Low Bid	Net +/-	% of Est.
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Dist: 4	Route: US-93	OPENING DATE: 8/15/2017	CONTRACTOR: Staker & Parson DBA	Number of Bids: 2
			Idaho Materials Construction	
13977	\$2,235,756	\$2,896,576	\$660,820	130%
	US-93, 500 S. Road			
	Jerome Co.		Safety	
			STATE	

DATE OF BID OPENING - AUGUST 15, 2017 - STATE FINANCED PROJECT

Idaho Project No. A013(977)
US-93, 500 S Rd, Jerome Co.
Jerome County, Key No. 13977

DESCRIPTION: The work on this project consists of installing a traffic signal on US-93 at 500 S. Road, base and concrete paving of 500 S Road, and shoulder widening on US-93.

BIDDERS:

Staker & Parson Companies Db a Idaho Materials Construction Nampa, ID 83653-1310	\$2,896,576.30
Knife River Corporation -Northwest Boise, ID 83709	\$3,091,863.00

2 BIDS RECEIVED

ENGINEER'S ESTIMATE - \$2,235,755.80

LOW BID - 130 Percent of the Engineer's Estimate

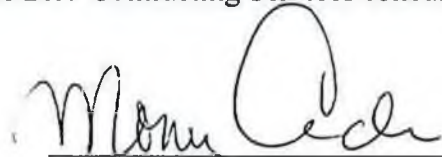
(AWARD)

(REJECT)

(REQUIRES BOARD APPROVAL)

Approval to award or reject this project is based on Bid Review and Evaluation.

Attached is the justification for Award or Rejection of the Bid. Contracting Services concurs with the recommendation.



Monica Crider, P.E.
Contracting Services Engineer

8/18/17
Date



Department Memorandum
Idaho Transportation Department

ITD 0500 (Rev. 03-16)

DATE: 8/16/2017

Program Number(s) A013(977)

TO: Monica Crider, P.E.
Contracting Services Engineer

Key Number(s)13977

FROM: Devin Rigby
District 4 Engineer

Program ID, County, Etc.US-93, 500 S Rd,
Jerome Co.

RE: JUSTIFICATION FOR AWARD OF BID

The District has reviewed the bid results for the above referenced project. Only two bids were received, the lowest of which is \$2,896,576.30. This is \$660,820.50 (129%) over the Engineer's estimate.

The scope of this project is to realign a section of 500 S Road and install a new signal at this location.

The major differences between the Engineers estimate and Idaho Materials and Construction apparent low bid are summarized in the following table.

Item#	Item	Engineer's Estimate	Low Bid	Over	% of EE
409-015A	Conc. Pav.	\$ 958,900.00	\$ 1,449,500.00	\$490,600.00	151%
414-005A	Asph. Treated Permeable Base	\$ 81,000.00	\$ 139,050.00	\$58,050.00	172%
S901-05B	Advance Warning Detection System	\$ 20,000.00	\$ 99,000.00	\$79,000.00	495%
S911-05A	SP Fiber Optic Cable	\$ 45,000.00	\$ 88,000.00	\$43,000.00	196%

In addition to the four items summarized above, there were several other items which were over or under, therefore the net effect of these items to the contract was negligible. It was these four items listed above that made the large difference between the Engineer's Estimate and the apparent low bid.

The item that contributed to the largest dollar amount that was off from the Engineers Estimate was the concrete paving item. The Engineer's Estimate value was based off the Average Unit Price Report. This report showed data for District 3 and 5 areas running at values of around \$150.00 for projects of 800 SY and \$54.00 for projects with 19,420 SY with the three bid low average at around \$50.00. The Engineering Estimate set the price in the middle ground of these two prices, while the price should have been set more towards the higher end of this scale as the quantities on this project warranted it.

The items for the Advance Warning Detection System and Fiber Optic Cable were specialty items that this contract required. As these items were special items, they could not be looked at in the Average Unit Price Report and research had to be done on similar projects, looking to others within the State who had experience with these types of items. After speaking with some of the Sub Contractors in the area that do signal/electrical work it was determined that the fiber optic cable installation will require more in depth, special work than what was originally anticipated due to the nature of the vault layout in the field. These items should have been priced higher in the Engineers Estimate in order to account for the specialized fiber optic work that needed to be done at this site.

If the Engineer's Estimate was revised to match the bid for these four items, the low bid would have been within 1.5% of the Engineer's Estimate.

Based on this analysis the District has not identified errors or omissions that would warrant revisions to the proposal. Employing the preceding reasoning, the District anticipates that if the project was re-advertised we would receive similar bid results. Therefore, the District recommends awarding the project to Staker & Parson Companies dba Idaho Materials Construction.



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Amy Schroeder, PE	Presenter's Title GARVEE Program Manager	Initials ALS	Reviewed By LSS <i>LSS</i>
Preparer's Name Jared Holyoak	Preparer's Title GARVEE Project Manager	Initials JH	

Subject

US-95, SH-53 Interchange, Garwood Road Grade Separation and Frontage Roads

Key Number ORN 20749	District 1	Route Number US-95 (GARVEE Project)
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Background Information

At the August meeting the Transportation Board directed staff to proceed with the US-95, SH-53 Interchange, Garwood Road Grade Separation and Frontage Roads GARVEE expansion project.

The FY 2017-2021 ITIP Amendment is underway through the KMPO. The public comment period is complete and the recommendation is scheduled for the KCATT meeting later this month and then will go to the KMPO Board for approval on October 12th.

Pending that action, the Transportation Board needs to add the project to the FY 2017-2021 ITIP.

Additionally, this consent item is requesting approval, per Board Policy 4001, to exceed the \$1,000,000 limit for professional services to design this project.

The GARVEE Program Office is preparing a Request for Proposal (RFP) to hire an engineering firm or team through a Qualification Based Selection (QBS) process to develop the project through PS&E and provide engineer of record services during construction. The contract for design services is estimated to cost approximately \$4,400,000.

Recommendations

Authorize staff to amend the FY 2017-2021 approved ITIP to include this project.
Approve request to exceed the \$1,000,000 limit for a design services contract on this project.

Board Action

Approved Deferred _____

Other _____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Amy Schroeder, PE	Presenter's Title GARVEE Program Manager	Initials ALS	Reviewed By LSS
Preparer's Name Jared Holyoak	Preparer's Title GARVEE Project Manager	Initials JH	

Subject

US-95, Granite North and Frontage Roads

Key Number ORN 20747	District 1	Route Number US-95 (GARVEE Project)
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Background Information

At the August meeting the Transportation Board directed staff to proceed with the US-95, Granite North and Frontage Roads GARVEE expansion project.

The FY 2017-2021 ITIP Amendment is underway through the ITD Financial Planning and Analysis office. The public comment period is complete; therefore, the Transportation Board needs to add the project to the FY 2017-2021 ITIP.

Additionally, this consent item is requesting approval, per Board Policy 4001, to exceed the \$1,000,000 limit for professional services to design this project.

The GARVEE Program Office is preparing a Request for Proposal (RFP) to hire an engineering firm or team through a Qualification Based Selection (QBS) process to develop the project through PS&E and provide engineer of record services during construction. The contract for design services is estimated to cost approximately \$1,900,000.

Recommendations

Authorize staff to amend the FY 2017-2021 approved ITIP to include this project.
Approve request to exceed the \$1,000,000 limit for a design services contract on this project.

Board Action

Approved Deferred _____

Other _____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date Sept. 20-21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name David Tolman	Presenter's Title Controller	Initials DT	Reviewed By
Preparer's Name David Tolman	Preparer's Title Controller	Initials DT	

Subject

State Fiscal Year 2018 Financial Statements		
Key Number	District	Route Number

Background Information

July 01, 2017 thru July 31, 2017, Fiscal Year 2018 Financial Statements

The financial operations of the Department as of July 31, 2017 begin this fiscal year with revenue coming in ahead of forecast year-to-date after one month and the expenditures are following projected budgets.

- Revenues to the State Highway Account from all state sources are ahead of forecast by 5.1%. Of that total, receipts from the Highway Distribution Account are ahead of forecast by 3% or \$503,000. State revenues to the State Aeronautics Fund are ahead of forecast by 5.9% or \$11,000. Staff will continue to monitor revenue to determine if a trend is developing.
- Expenditures are within planned budgets YTD. The differences are simply timing differences between planned and actual expenditures plus encumbrances estimated through the first month of the year. Personnel costs have savings of \$1.6 million or 16% is due to reserves for horizontal career path increases, vacancies and timing between a position becoming vacant and filled.
- Contract construction cash expenditures for July of this year has exceeded any from the past three years: FY18 = \$48.5 M; FY17 = \$26.1 M; FY16 = \$30.4 M. After one month in this fiscal year this is a very positive result and will assist in helping ITD achieve its objective to reduce the outstanding obligated but un-spent balances in this category.

The balance of the long term investments as of the end of July is \$162.5 Million. These funds are obligated against both construction projects and encumbrances. The long term investments plus the cash balance (\$95.8M) totals \$258M, however that is \$14M less than the end of June.

Expenditures in the Strategic Initiatives Program Fund (GF Surplus), for the month of July, were \$3.1M. Projects obligated from these funds are now in the construction season and higher payouts will occur over the next few months.

July is the first month of deposits of \$1.4M into the new Transportation Expansion and Congestion Mitigation Fund.

Recommendations

Board Action

Approved Deferred _____

Other _____

User ID: asimpson
 Report ID: AD-FN-GL-010
 Run Date: 11 Sep 2017
 % of Time
 Remainin 91.67

Idaho Transportation Department

SUMMARY OF RECEIPTS AND DISBURSEMENTS
 STATE HIGHWAY ACCOUNT AND STATE AERONAUTICS FUND
 BUDGET TO ACTUAL
 FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDING 7/31/2017
 (all amounts in '000)

Fiscal Year: 2018

Funds Received					
	FY17 Actual YTD	FY18 Actual YTD	FY18 Forecast YTD	FY18 to FY17 Actual	FY 18 to Forecast
State Highway Account					
Federal Reimbursements	26,359	22,460	43,661	-14.8%	-48.6%
State (Inc. H.D.A.)	24,386	27,003	25,699	10.7%	5.1%
Local	670	246	1,119	-63.2%	-78.0%
Total State Highway Account:	51,415	49,709	70,479	-3.3%	-29.5%
State Aeronautics Fund					
Federal Reimbursements	37	29	55	-23.3%	-47.7%
State	201	191	180	-5.0%	5.9%
Total State Aeronautics Fund:	238	220	235	-7.9%	-6.6%
Total Fund Received:	51,654	49,929	70,714	-3.3%	-29.4%
Disbursements (includes Encumbrances)					
	FY17 Actual YTD	FY18 Actual YTD	FY18 Budget YTD	FY18 to FY17 Actual	FY 18 to Budget
Construction Payouts	27,318	50,053	54,685	83.2%	-8.5%
Operations Expenses					
Highways	24,496	11,650	14,154	-52.4%	-17.7%
DMV	4,584	1,965	2,945	-57.1%	-33.3%
Administration	1,951	2,661	1,703	36.4%	56.2%
Transit	0	0	0	0.0%	0.0%
Facilities	0	1	0	0.0%	0.0%
Aeronautics	170	645	316	278.8%	104.0%
Total Operations Expenses:	31,200	16,921	19,119	-45.8%	-11.5%
Transfers					
Operating	25	25	25	0.0%	0.0%
Debt Service	0	0	0	0.0%	0.0%
Total Transfers:	25	25	25	0.0%	0.0%
Total Disbursements:	58,543	67,000	73,829	14.4%	-9.3%
Expenditures by Type					
	FY17 Actual YTD	FY18 Actual YTD	FY18 Budget YTD	FY18 to FY17 Actual	FY 18 to Budget
Personnel	12,018	8,634	10,286	-28.2%	-16.1%
Operating	5,999	5,901	6,380	-1.6%	-7.5%
Capital Outlay	12,008	996	761	-91.7%	30.9%
Sub-Grantee	1,176	1,391	1,692	18.2%	-17.8%
Totals Operations Expenses:	31,200	16,921	19,119	-45.8%	-11.5%
Contract Construction	27,318	50,053	54,685	83.2%	-8.5%
Totals (excluding Transfers):	58,518	66,975	73,804	14.5%	-9.3%

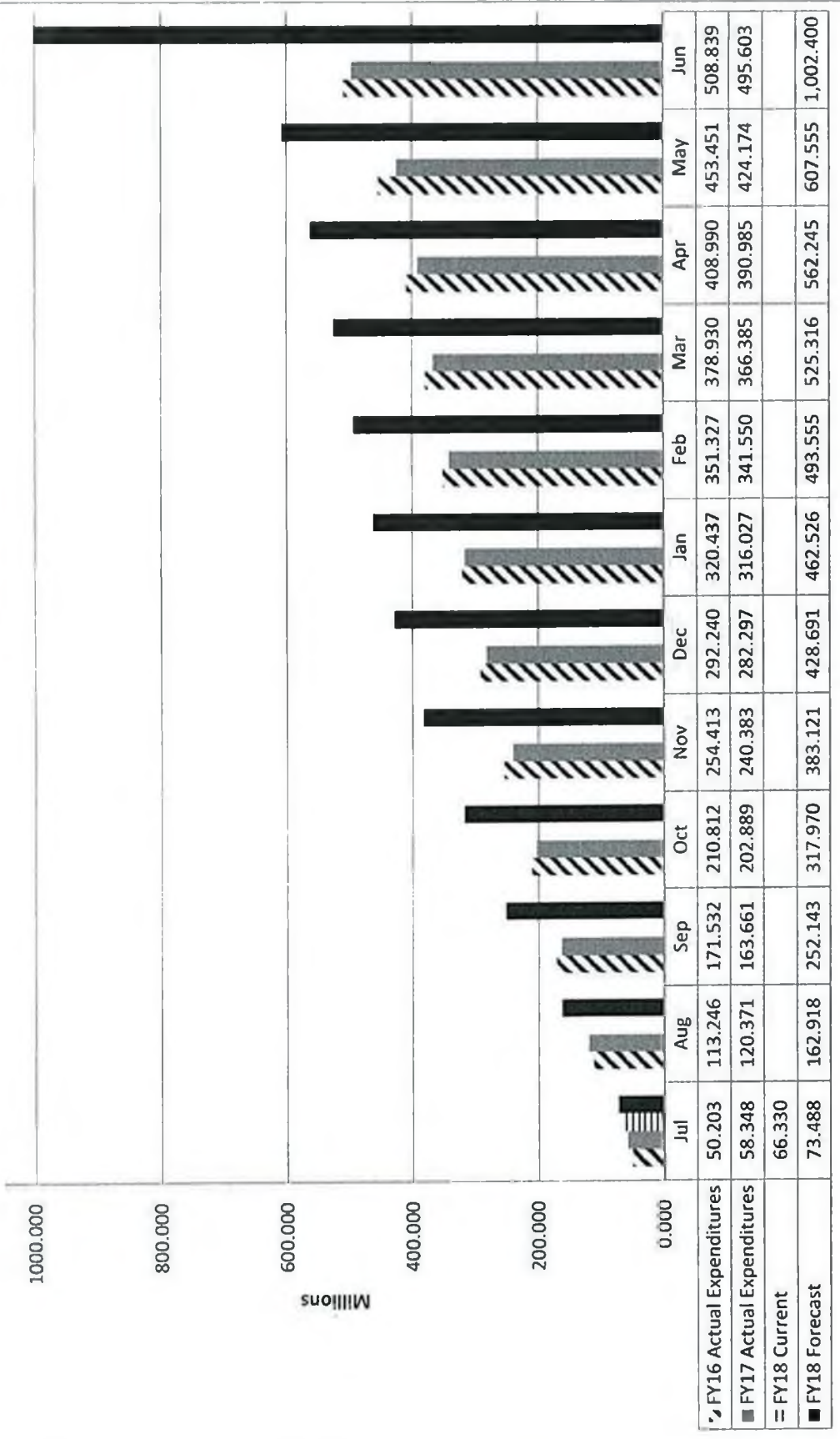
State Highway Fund 0260

Fiscal Year 2018
State Revenue Source Forecast vs Actual
July - For Period Ending 7/31/2017



State Highway Fund 0260

Fiscal Year 2018
Expenditures
July - For Period Ending 7/31/2017



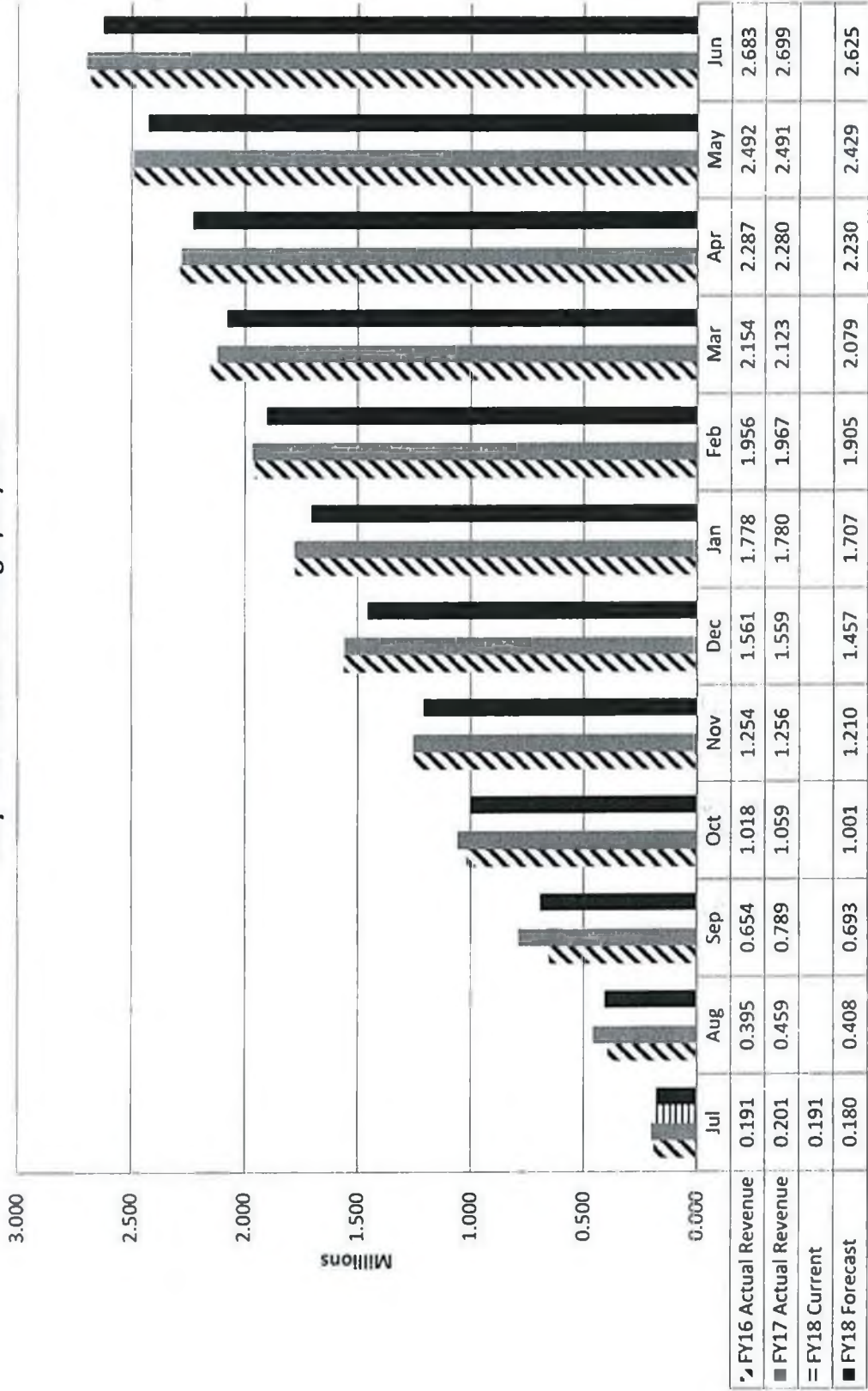
Current = Actual Payments and Encumbrances

Aeronautics Fund 0221

Fiscal Year 2018

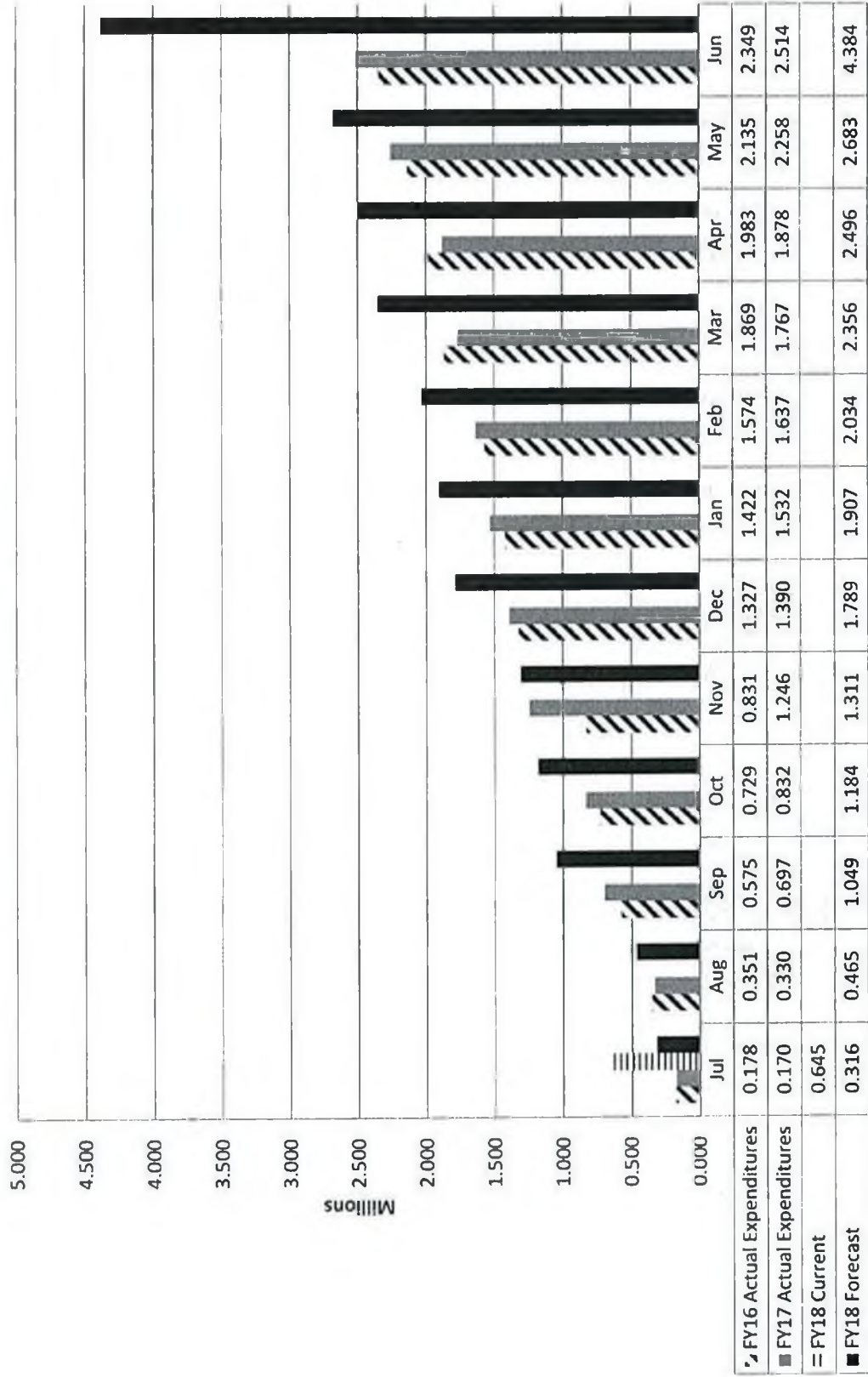
State and Interagency Revenue Sources Forecast vs Actual

July - For Period Ending 7/31/2017



Aeronautics Fund 0221

Fiscal Year 2018
Expenditures
July - For Period Ending 7/31/2017



Current = Actual Payments and Encumbrances

Idaho Transportation Department

User ID: asimpson
 Report ID: AD-FN-GL-002
 Run Date: 11 Sep 2017

OPERATING FUND BALANCE SHEET FOR THE PERIOD ENDED 7/31/2017

	State Aeronautics Fund 0221		State Highway Fund 0260		Transportation Expansion and Congestion Mitigation Fund 0269	
	Jun-17	Jul-17	Jun-17	Jul-17	Jun-17	Jul-17
ASSETS						
Cash on Hand (Change Fund)	0	0	5,845	5,845	0	0
Cash in Bank (Daily Cash Operations)	1,696,839	1,392,162	110,312,971	95,789,189	0	1,408,295
Investments (Long Term Investments)	809,803	811,137	162,236,036	162,506,684	0	0
Total Cash & Investments	<u>2,506,642</u>	<u>2,203,299</u>	<u>272,554,852</u>	<u>258,301,718</u>	<u>0</u>	<u>1,408,295</u>
Receivables - Other	5,308	5,520	1,306,467	1,360,827	0	0
- Due From Locals (Project Overruns)	11,620	11,620	2,543,979	2,131,112	0	0
- Inter Agency	15,892	18,739	3,683	16,517	0	0
Total Receivables	<u>32,820</u>	<u>35,879</u>	<u>3,854,129</u>	<u>3,508,456</u>	<u>0</u>	<u>0</u>
Inventory on Hand	0	0	15,589,372	16,073,548	0	0
Total Assets:	<u><u>2,539,462</u></u>	<u><u>2,239,178</u></u>	<u><u>291,998,354</u></u>	<u><u>277,883,722</u></u>	<u><u>0</u></u>	<u><u>1,408,295</u></u>
LIABILITIES						
Vouchers Payable	0	0	0	5	0	0
Sales Tax Payable	0	0	29,021	26,602	0	0
Deferred Revenue (Local Projects Match)	0	0	10,651,325	10,621,586	0	0
Accounts Receivable Overpayment	0	0	0	0	0	0
Contractor Retained % (In Lieu Of Performance Bond)	0	0	256,564	262,585	0	0
Total Liabilities:	<u>0</u>	<u>0</u>	<u>10,936,910</u>	<u>10,910,777</u>	<u>0</u>	<u>0</u>
FUND BALANCE						
Reserve for Encumbrance	172,989	298,074	31,295,910	33,268,059	0	0
Fund Balance	2,366,473	1,941,104	249,765,534	233,704,886	0	1,408,295
Total Fund Balance:	<u>2,539,462</u>	<u>2,239,178</u>	<u>281,061,444</u>	<u>266,972,945</u>	<u>0</u>	<u>1,408,295</u>
Total Liabilities and Fund Balance	<u><u>2,539,462</u></u>	<u><u>2,239,178</u></u>	<u><u>291,998,354</u></u>	<u><u>277,883,722</u></u>	<u><u>0</u></u>	<u><u>1,408,295</u></u>

UserID: asimpson
 Report ID: AD-FN-GL-002
 Run Date: 11 Sep 2017

Idaho Transportation Department

OPERATING FUND BALANCE SHEET
 FOR THE PERIOD ENDED 7/31/2017

	Strategic Initiatives Fund (State Share) 0270.02		Strategic Initiatives Fund (Local Share) 0270.05		Total Strategic Initiatives Fund 0270	
	Jun-17	Jul-17	Jun-17	Jul-17	Jun-17	Jul-17
ASSETS						
Cash on Hand (Change Fund)	0	0	0	0	0	0
Cash in Bank (Daily Cash Operations)	19,609,320	16,456,958	0	0	19,609,320	16,456,958
Investments (Long Term Investments)	0	0	0	0	0	0
Total Cash & Investments	19,609,320	16,456,958	0	0	19,609,320	16,456,958
Receivables - Other	0	0	0	0	0	0
- Due From Locals (Project Overruns)	0	0	0	0	0	0
- Inter Agency	0	0	0	0	0	0
Total Receivables	0	0	0	0	0	0
Inventory on Hand	0	0	0	0	0	0
Total Assets:	19,609,320	16,456,958	0	0	19,609,320	16,456,958
LIABILITIES						
Vouchers Payable	0	0	0	0	0	0
Sales Tax Payable	0	0	0	0	0	0
Deferred Revenue (Local Projects Match)	0	0	0	0	0	0
Accounts Receivable Overpayment	0	0	0	0	0	0
Contractor Retained % (In Lieu Of Performance Bond)	24,285	24,285	0	0	24,285	24,285
Total Liabilities:	24,285	24,285	0	0	24,285	24,285
FUND BALANCE						
Reserve for Encumbrance	0	0	0	0	0	0
Fund Balance	19,585,035	16,432,673	0	0	19,585,035	16,432,673
Total Fund Balance:	19,585,035	16,432,673	0	0	19,585,035	16,432,673
Total Liabilities and Fund Balance	19,609,320	16,456,958	0	0	19,609,320	16,456,958

Idaho Transportation Department

User ID: asimpson
 Report ID: AD-FN-GL-003
 Run Date: 11 Sep 2017
 % of Time
 Remaining: 91.7

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 7/31/2017

Fund: 0260 State Highway Fund

Fiscal Year:	2018	Year to Date Allotment (A)	Year to Date Actual (B)	Current Month Activity (C)	Year to Date Encumbrance (D)	Variance Favorable / Unfavorable (E = A - B - D)	Percent Variance (F = E / A)	Annual Appropriation (G)	Appropriation Balance (H = G - B - D)	Percent Remaining (I = H / G)
REVENUES										
Federal Sources										
FHWA - Highway	38,289,160	19,344,524	19,344,524	19,344,524	0	(18,944,636)	-49.48%	415,341,581	395,997,057	95.34%
FHWA - Indirect Cost Allocation	4,002,579	1,771,109	1,771,109	1,771,109	0	(2,231,470)	-55.75%	25,000,000	23,228,891	92.92%
Federal Transit Authority	924,710	881,153	881,153	881,153	0	(43,557)	-4.71%	15,871,800	14,990,647	94.45%
NHTSA - Highway Safety	441,346	354,708	354,708	354,708	0	(86,638)	-19.63%	4,453,800	4,099,092	92.04%
Other Federal Aid	3,000	108,092	108,092	108,092	0	105,092	3503.07%	4,130,000	4,021,908	97.38%
Total Federal Sources:	43,660,795	22,459,586	22,459,586	22,459,586	0	(21,201,209)	-48.56%	464,797,181	442,337,595	95.17%
State Sources										
Equipment Buy Back	0	0	0	0	0	0	0.00%	13,848,700	13,848,700	100.00%
Miscellaneous Revenues	2,630,513	3,032,624	3,032,624	3,032,624	0	402,111	15.29%	29,593,340	26,560,716	89.75%
Total State Sources:	2,630,513	3,032,624	3,032,624	3,032,624	0	402,111	15.29%	43,442,040	40,409,416	93.02%
Local Sources										
Match For Local Projects	1,119,376	238,973	238,973	238,973	0	(880,403)	-78.65%	17,533,129	17,294,156	98.64%
Other Local Sources	0	7,500	7,500	7,500	0	7,500	0.00%	0	(7,500)	0.00%
Total Local Sources:	1,119,376	246,473	246,473	246,473	0	(872,903)	-77.98%	17,533,129	17,286,656	98.59%
TOTAL REVENUES:	47,410,684	25,738,684	25,738,684	25,738,684	0	(21,672,001)	-45.71%	525,772,350	500,033,667	95.10%
TRANSFERS-IN										
Highway Distribution Account	16,245,100	16,748,776	16,748,776	16,748,776	0	503,676	3.10%	205,097,800	188,349,024	91.83%
Fuel/Registration Direct	5,351,785	5,673,210	5,673,210	5,673,210	0	321,425	6.01%	64,380,570	58,707,360	91.19%
Ethanol Fuels Tax	1,471,400	1,548,365	1,548,365	1,548,365	0	76,965	5.23%	17,700,000	16,151,635	91.25%
TOTAL TRANSFERS-IN:	23,068,285	23,970,351	23,970,351	23,970,351	0	902,066	3.91%	287,178,370	263,208,019	91.65%
TOTAL REV AND TRANSFERS-IN:	70,478,969	49,709,034	49,709,034	49,709,034	0	(20,769,935)	-29.47%	812,950,720	763,241,686	93.89%

Idaho Transportation Department

User ID: asimpson
 Report ID: AD-FN-GL-003
 Run Date: 11 Sep 2017
 % of Time
 Remaining: 91.7

STATEMENT OF REVENUES AND EXPENDITURES BUDGET TO ACTUAL FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 7/31/2017

Fund: 0260 State Highway Fund

	Year to Date Allotment (A)	Year to Date Actual (B)	Current Month Activity (C)	Year to Date Encumbrance (D)	Variance Favorable/Unfavorable (E = A - B - D)	Percent Variance (F = E / A)	Annual Appropriation (G)	Appropriation Balance (H = G - B - D)	Percent Remaining (I = H / G)
EXPENDITURES									
Operations Expense									
Permanent Staff Salaries	6,728,760	5,535,493	5,535,493	0	1,193,267	17.73 %	87,458,834	81,923,341	93.67 %
Board, Hourly, OT, Shift Diff	19,072	57,231	57,231	0	(38,159)	-200.08 %	228,300	171,069	74.93 %
Fringe Benefits	3,440,244	2,952,879	2,952,879	0	487,365	14.17 %	42,928,366	39,975,487	93.12 %
In State Travel Expense	126,894	102,539	102,539	0	24,355	19.19 %	1,395,166	1,292,627	92.65 %
Out of State Travel Expense	31,422	19,960	19,960	0	11,462	36.48 %	350,480	330,520	94.31 %
Operating Expenditures	6,037,523	2,572,314	2,572,314	3,041,883	423,327	7.01 %	85,341,220	79,727,024	93.42 %
Capital Equipment Expense	726,756	13,994	13,994	946,097	(233,335)	-32.11 %	26,847,300	25,887,209	96.42 %
Capital Facilities Expense	0	1,232	1,232	0	(1,232)	0.00 %	5,783,000	5,781,768	99.98 %
Capital Projects	0	352	352	0	(352)	0.00 %	0	(352)	0.00 %
Trustee & Benefit Payments	1,692,488	1,032,410	1,032,410	0	660,078	39.00 %	20,763,800	19,731,390	95.03 %
Total Operations Expense:	18,803,159	12,288,403	12,288,403	3,987,979	2,526,777	13.44 %	271,096,466	254,820,083	94.00 %
Contract Construction									
Operating Expenditures	1,700,100	396,343	396,343	500,122	803,635	47.27 %	30,810,664	29,914,199	97.09 %
Capital Equipment Expense	0	28,235	28,235	0	(28,235)	0.00 %	0	(28,235)	0.00 %
Capital Projects	52,709,745	48,098,694	48,098,694	990,537	3,620,514	6.87 %	691,341,090	642,251,859	92.90 %
Trustee & Benefit Payments	275,000	39,440	39,440	0	235,560	85.66 %	9,151,506	9,112,066	99.57 %
Total Contract Construction:	54,684,845	48,562,712	48,562,712	1,490,659	4,631,474	8.47 %	731,303,260	681,249,889	93.16 %
TOTAL EXPENDITURES:	73,488,004	60,851,116	60,851,116	5,478,638	7,158,251	9.74 %	1,002,399,726	936,069,972	93.38 %
TRANSFERS OUT									
Statutory	25,000	25,000	25,000	0	0	0.00 %	25,000	0	0.00 %
Operating	0	0	0	0	0	0.00 %	53,641,900	53,641,900	100.00 %
TOTAL TRANSFERS OUT:	25,000	25,000	25,000	0	0	0.00 %	53,666,900	53,641,900	99.95 %
TOTAL EXPD AND TRANSFERS OUT:	73,513,004	60,876,116	60,876,116	5,478,638	7,158,251	9.74 %	1,056,066,626	989,711,872	93.72 %
Net for Fiscal Year 2018:	(3,034,035)	(11,167,081)	(11,167,081)		(13,611,685)		(243,115,906)	(226,470,186)	

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 7/31/2017

User ID: asimpson
 Report ID: AD-FN-GL-003
 Run Date: 11 Sep 2017
 % of Time Remaining: 91.7
 Fund: 0260 State Highway Fund

	Year to Date Allotment (A)	Year to Date Actual (B)	Current Month Activity (C)	Year to Date Encumbrance (D)	Variance Favorable / Unfavorable (E = A - B - D)	Percent Variance (F = E / A)	Annual Appropriation (G)	Appropriation Balance (H = G - B - D)	Percent Remaining (I = H / G)
Fiscal Year:	2018								
Budget Fiscal Year:	2018								
Contract Construction									
Operating Expenditures									
Operating Expenditures	300,000	30,896	30,896	36,709	232,395	77.46 %	13,744,637	13,677,032	99.51 %
Operating Expenditures	1,400,000	365,447	365,447	463,413	571,140	40.80 %	16,019,678	15,190,818	94.83 %
Operating Expenditures	100	0	0	0	100	100.00 %	1,046,349	1,046,349	100.00 %
Total Operating Expenditures	1,700,100	396,343	396,343	500,122	803,635	47.27 %	30,810,664	29,914,199	97.09 %
Capital Outlay									
Capital Outlay	15,369,009	10,256,077	10,256,077	160,417	4,952,514	32.22 %	259,078,856	248,662,361	95.98 %
Capital Outlay	31,724,601	32,325,813	32,325,813	830,120	(1,431,332)	-4.51 %	362,402,506	329,246,573	90.85 %
Capital Outlay	4,039,288	5,170,415	5,170,415	0	(1,131,127)	-28.00 %	54,418,650	49,248,235	90.50 %
Capital Outlay	1,576,847	346,388	346,388	0	1,230,459	78.03 %	15,441,078	15,094,690	97.76 %
Total Capital Outlay	52,709,745	48,098,694	48,098,694	990,537	3,620,514	6.87 %	691,341,090	642,251,859	92.90 %
Capital Equipment Expense									
Capital Equipment Expense	0	2,183	2,183	0	(2,183)	0.00 %	0	(2,183)	0.00 %
Capital Equipment Expense	0	26,052	26,052	0	(26,052)	0.00 %	0	(26,052)	0.00 %
Total Capital Equipment Expense	0	28,235	28,235	0	(28,235)	0.00 %	0	(28,235)	0.00 %
Trustee & Benefit Payments									
Trustee & Benefit Payments	10,000	441	441	0	9,559	95.59 %	3,315,807	3,315,366	99.99 %
Trustee & Benefit Payments	250,000	38,874	38,874	0	211,126	84.45 %	5,096,397	5,057,523	99.24 %
Trustee & Benefit Payments	15,000	126	126	0	14,874	99.16 %	739,302	739,176	99.98 %
Total Trustee & Benefit Payments	275,000	39,440	39,440	0	235,560	85.66 %	9,151,506	9,112,066	99.57 %
Total Contract Construction:	54,684,845	48,562,712	48,562,712	1,490,659	4,631,474	8.47 %	731,303,260	681,249,889	93.16 %

User ID: asimpson

Report ID: AD-FN-GL-003

Run Date: 11 Sep 2017

% of Time

Remaining: 91.7

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 7/31/2017

Fund: 0269 Transportation Expansion and Congestion Mitigation Fund

Fiscal Year:	2018	Year to Date Actual	Current Month Activity	Year to Date Encumbrance	Variance Favorable / Unfavorable (E = A - B - D)	Percent Variance (F = E / A)	Annual Appropriation	Appropriation Balance	Percent Remaining
Budget Fiscal Year:	2018	(B)	(C)	(D)	(E = A - B - D)	(F = E / A)	(G)	(H = G - B - D)	(I = H / G)
REVENUES									
Miscellaneous Revenues	2,357	0	0	0	(2,357)	-100.00%	66,000	66,000	100.00 %
TOTAL REVENUES:	2,357	0	0	0	(2,357)	-100.00%	66,000	66,000	100.00 %
TRANSFERS-IN									
Cigarette Tax	0	0	0	0	0	0.00 %	5,110,600	5,110,600	100.00 %
Sales Tax	1,359,500	1,408,295	1,408,295	0	48,795	3.59 %	15,171,300	13,763,005	90.72 %
TOTAL TRANSFERS-IN:	1,359,500	1,408,295	1,408,295	0	48,795	3.59 %	20,281,900	18,873,605	93.06 %
TOTAL REV AND TRANSFERS-IN:	1,361,857	1,408,295	1,408,295	0	46,438	3.41 %	20,347,900	18,939,605	93.08 %

Net for Fiscal Year 2018:

1,361,857 1,408,295 1,408,295

46,438

20,347,900

18,939,605

Idaho Transportation Department

User ID: asimpson
 Report ID: AD-FN-GL-003
 Run Date: 11 Sep 2017
 % of Time
 Remaining: 91.7

STATEMENT OF REVENUES AND EXPENDITURES BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 7/31/2017

Fund: 0270 Strategic Initiatives Program Fund

Fiscal Year:	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018					
Budget Fiscal Year:	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018	2018					
Year to Date Allotment	(A)	Year to Date Actual	(B)	Current Month Activity	(C)	Year to Date Encumbrance	(D)	Variance Favorable / Unfavorable	(E = A - B - D)	Percent Variance	(F = E / A)	Annual Appropriation	(G)	Appropriation Balance	(H = G - B - D)	Percent Remaining	(I = H / G)
REVENUES																	
State Sources - Miscellaneous Revenues	0	19,045	19,045	19,045	19,045	0	19,045	0.00 %	0.00 %	0.00 %	205,200	186,155	186,155	186,155	90.72 %	90.72 %	
TOTAL REVENUES:	0	19,045	19,045	19,045	19,045	0	19,045	0.00 %	0.00 %	0.00 %	205,200	186,155	186,155	186,155	90.72 %	90.72 %	
TOTAL REV AND TRANSFERS-IN:	0	19,045	19,045	19,045	19,045	0	19,045	0.00 %	0.00 %	0.00 %	205,200	186,155	186,155	186,155	90.72 %	90.72 %	
EXPENDITURES																	
Contract Construction - Capital Projects	6,867,099	3,171,407	3,171,407	3,171,407	3,171,407	0	3,695,692	53.82 %	53.82 %	53.82 %	19,620,282	16,448,875	16,448,875	16,448,875	83.84 %	83.84 %	
TOTAL EXPENDITURES:	6,867,099	3,171,407	3,171,407	3,171,407	3,171,407	0	3,695,692	53.82 %	53.82 %	53.82 %	19,620,282	16,448,875	16,448,875	16,448,875	83.84 %	83.84 %	
TOTAL EXPD AND TRANSFERS OUT:	6,867,099	3,171,407	3,171,407	3,171,407	3,171,407	0	3,695,692	53.82 %	53.82 %	53.82 %	19,620,282	16,448,875	16,448,875	16,448,875	83.84 %	83.84 %	
Net for Fiscal Year 2018:	(6,867,099)	(3,152,362)	(3,152,362)	(3,152,362)	(3,152,362)	(3,714,737)	(19,415,082)	(16,262,720)	(16,262,720)	(16,262,720)	(16,262,720)	(16,262,720)	(16,262,720)	(16,262,720)	(16,262,720)	(16,262,720)	(16,262,720)

User ID: asimpson
 Report ID: AD-FN-GL-003
 Run Date: 11 Sep 2017
 % of Time
 Remaining: 91.7

Idaho Transportation Department

STATEMENT OF REVENUES AND EXPENDITURES

BUDGET TO ACTUAL

FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 7/31/2017

Fund: 0375 GARVEE Debt Service Fund

Fiscal Year:	2018	Year to Date Allotment (A)	Year to Date Actual (B)	Current Month Activity (C)	Year to Date Encumbrance (D)	Variance Favorable / Unfavorable (E = A - B - D)	Percent Variance (F = E / A)	Annual Appropriation (G)	Appropriation Balance (H = G - B - D)	Percent Remaining (I = H / G)
REVENUES										
State Sources - Miscellaneous Revenues	0	14,641	14,641	14,641	0	14,641	0.00 %	0	(14,641)	0.00 %
TOTAL REVENUES:	0	14,641	14,641	14,641	0	14,641	0.00 %	0	(14,641)	0.00 %
TRANSFERS-IN										
Operating	0	1,720,406	1,720,406	1,720,406	0	1,720,406	0.00 %	0	(1,720,406)	0.00 %
TOTAL TRANSFERS-IN:	0	1,720,406	1,720,406	1,720,406	0	1,720,406	0.00 %	0	(1,720,406)	0.00 %
TOTAL REV AND TRANSFERS-IN:	0	1,735,047	1,735,047	1,735,047	0	1,735,047	0.00 %	0	(1,735,047)	0.00 %
EXPENDITURES										
Bond Principal / Interest	0	41,340,913	41,340,913	41,340,913	0	(41,340,913)	0.00 %	0	(41,340,913)	0.00 %
TOTAL EXPENDITURES:	0	41,340,913	41,340,913	41,340,913	0	(41,340,913)	0.00 %	0	(41,340,913)	0.00 %
TOTAL EXPD AND TRANSFERS OUT:	0	41,340,913	41,340,913	41,340,913	0	(41,340,913)	0.00 %	0	(41,340,913)	0.00 %
Net for Fiscal Year 2018:	0	(39,605,867)	(39,605,867)	(39,605,867)	0	(39,605,867)		0	39,605,867	

Idaho Transportation Department

User ID: asimpson
 Report ID: AD-FN-GL-003
 Run Date: 11 Sep 2017
 % of Time
 Remaining: 91.7

STATEMENT OF REVENUES AND EXPENDITURES BUDGET TO ACTUAL FOR THE FISCAL YEAR TO DATE - FOR THE PERIOD ENDED 7/31/2017

Fund: 0221 State Aeronautics Fund

	Year to Date Allotment (A)	Year to Date Actual (B)	Current Month Activity (C)	Year to Date Encumbrance (D)	Variance Favorable / Unfavorable (E = A - B - D)	Percent Variance (F = E / A)	Annual Appropriation (G)	Appropriation Balance (H = G - B - D)	Percent Remaining (I = H / G)
Fiscal Year: 2018									
Budget Fiscal Year: 2018									
REVENUES									
Federal Sources - FAA	54,908	28,694	28,694	0	(26,214)	-47.74%	441,700	413,006	93.50%
State Sources - Miscellaneous Revenues	3,654	9,500	9,500	0	5,846	159.98%	300,000	290,500	96.83%
Interagency Sources - Miscellaneous Revenues	26,920	21,103	21,103	0	(5,817)	-21.61%	225,000	203,897	90.62%
TOTAL REVENUES:	85,482	59,297	59,297	0	(26,185)	-30.63%	966,700	907,403	93.87%
TRANSFERS-IN									
Operating	149,814	160,385	160,385	0	10,571	7.06%	2,100,000	1,939,615	92.36%
TOTAL TRANSFERS-IN:	149,814	160,385	160,385	0	10,571	7.06%	2,100,000	1,939,615	92.36%
TOTAL REV AND TRANSFERS-IN:	235,296	219,682	219,682	0	(15,614)	-6.64%	3,066,700	2,847,018	92.84%

EXPENDITURES

Permanent Staff Salaries	57,931	50,513	50,513	0	7,418	12.80%	751,092	700,579	93.27%
Board, Hourly, OT, Shift Diff	10,300	9,750	9,750	0	550	5.34%	54,300	44,550	82.04%
Fringe Benefits	29,314	28,352	28,352	0	962	3.28%	357,608	329,256	92.07%
In State Travel Expense	1,355	5,441	5,441	0	(4,086)	-301.55%	58,835	53,394	90.75%
Out of State Travel Expense	774	35	35	0	739	95.43%	17,800	17,765	99.80%
Operating Expenditures	182,204	34,102	34,102	124,343	23,759	13.04%	939,365	780,920	83.13%
Capital Equipment Expense	34,287	0	0	34,286	1	0.00%	161,000	126,714	78.70%
Capital Facilities Expense	0	0	0	0	0	0.00%	50,000	50,000	100.00%
Trustee & Benefit Payments	0	358,229	358,229	0	(358,229)	0.00%	1,994,135	1,635,906	82.04%
TOTAL EXPENDITURES:	316,165	486,423	486,423	158,629	(328,887)	-104.02%	4,384,135	3,739,083	85.29%
TOTAL EXPD AND TRANSFERS OUT:	316,165	486,423	486,423	158,629	(328,887)	-104.02%	4,384,135	3,739,083	85.29%
Net for Fiscal Year 2018:	(80,869)	(266,740)	(266,740)	(344,500)	(1,317,435)			(892,066)	



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date Sept. 20-21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Joel Drake	Presenter's Title Financial Mgr., FP&A	Initials JD	Reviewed By <i>EM</i> <i>NDH</i>
Preparer's Name Nathan Hesterman	Preparer's Title Sr. Planner - Programming	Initials ndh	

Subject

Monthly Reporting of Federal Formula Program Funding Through August 2017		
Key Number N/A	District N/A	Route Number N/A

Background Information

Idaho received *Redistribution of Obligation Authority Not Used By Other States* of \$21.3 million on August 31st. This brings the total obligation authority for the fiscal year ending September 30th to \$294.5 million. This corresponds to \$295.1 million with match after a reduction for prorated indirect costs.

Idaho has received apportionments via notices through June 30th of \$295.1 million which includes *Redistribution of Certain Authorized Funds*. This is \$1.5 million less than in FY 2017 Fixing America's Surface Transportation (FAST) act apportionment tables. Program allotments have been modified accordingly. Currently, obligation authority is 99.8% of apportionments.

The exhibits on the following page summarize these amounts and show allotments and remaining funds by program through August 31, 2017.

Recommendations

For Information

Board Action

Approved Deferred _____
 Other _____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Exhibit One Actual Formula Funding for FY2017

Per FAST Tables – Total Year	
Federal Aid Only	\$296,595
Including Match	\$324,787
Per Apportionments – Total Year	
Federal Aid Only	\$295,130
Including Match	\$323,182
Obligation Limits through 9/30/2017	
Federal Aid Only	\$294,499
Less prorated \$25M indirect costs w/Match	\$295,115

- Notes:
1. All dollars in Thousands
 2. 'Approved Program' amounts from the FY 2017 Board Approved Program (Sky Blue Book).
 3. Apportionment and Obligation Authority amounts reflect available funds via federal notices received through August 31, 2017.

Exhibit Two Allotments of Available Formula Funding through August 31, 2017

Program	Allotted Total Program Funding	Total Program Funding Remaining
All Other SHS Program	\$173,195	\$26,771
GARVEE Formula Debt Service*	\$58,152	\$0
State Planning and Research*	\$6,540	\$777
Metropolitan Planning*	\$1,764	\$0
Transportation Alternatives (Urban/Rural)	\$3,891	\$798
Transportation Alternatives – Safety~	\$1,357	\$0
Recreational Trails	\$1,842	\$262
STP - Local Urban+	\$8,699	\$1,497
STP - Transportation Mgt. Area	\$9,627	\$755
Transportation Alternatives (TMA)	\$467	(\$1)
STP – Local Rural	\$13,511	\$8,418
Local Bridge	\$5,435	(\$3,984)
Off System Bridge	\$4,076	(\$2,469)
Local HSIP	\$6,559	\$778
Total (excluding indirect costs)	\$295,115	\$33,602

- Notes:
1. All dollars in Thousands.
 2. Allotments based on the FY 2017 Board Approved Program (Sky Blue Book).
 3. Funding amounts include match and reflect total formula funding available (excluding indirect costs).
 4. Data reflects both obligation and de-obligation activity (excluding indirect costs) through August 31st.
 5. There are no advanced construction formula conversions outstanding for FY 2017.
 - * These programs are provided 100% Obligation Authority. Other programs are reduced accordingly.
 - + Obligations reflect \$2.092 million payback of state OA loan to S. Valley Connector, Pocatello.
 - ~ Allotment adjusted to programmed amounts as of 8/31/2017.



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Joel Drake	Presenter's Title Financial Manager - FP&A	Initials jd	Reviewed By <i>[Signature]</i>
Preparer's Name Joel Drake	Preparer's Title Financial Manager - FP&A	Initials jd	

Subject

Status: FY2019 Appropriation Request		
Key Number	District	Route Number

Background Information

The department's FY2019 Appropriation Request was submitted to DFM and LSO on September 1, 2017

The FY2019 Appropriation Request carries these changes from the Proposed Request reviewed with the Board in August:

FTP's	Spending Authority	
1,648.0	\$693,935,100	FY19 Proposed Request reviewed with the Board (08-17-17)
	2,100	Personnel: refined CEC and employer benefit cost calculations
	182,900	Operating Expenditures: increase in operating portion of FAST Act line item
	210,000	Capital Facilities: add Smiley Creek airstrip replacement building to facilities needs line item
	562,400	Equipment: increase in replacement items
	343,200	Trustee & Benefits: increase in pass-through funds in FAST Act line item
	338,600	Contract Construction: Increase in Contract Construction funding
0.0	\$1,639,200	Net Change
1,648.0	\$695,574,300	FY19 Original Appropriation Request (09-01-17)

Summary values carried in the FY2019 Appropriation Request

\$ 622,259,700	FY19 Base
28,048,900	Base Adjustments
\$ 650,308,600	Adjusted FY19 Base
45,265,700	Line Items
\$ 695,574,300	Total FY19 Spending Authority
70,179,900	Debt Service
\$ 765,754,200	FY19 Total Program Funding

Exhibits

- Comparison: FY2019 Appropriation Request (09-01-17) to Proposed Request (08-17-17)
- Appropriation Request Summary

Recommendations

Information Item for the Board

Board Action

Approved Deferred _____

Other _____

051

IDAHO TRANSPORTATION DEPARTMENT
 FY19 APPROPRIATION REQUEST - September 2017 Board Meeting
 as of: 09-05-17
 (\$ in millions, rounded)

	DRAFT Board Wkshp Jun 20 2017	September Board Meeting			Change	Notes re: Changes from June Draft
		Proposed Request Aug 17 2017	Original Request Sept 1, 2017			
1	CASH, Beginning	8.4	34.3	34.5	0.2	\$+194,200 increase in FY19 beginning cash balance due to anticipated insurance reimbursement for building damage at Smiley Creek airstrip
2	Revenue	329.2	329.2	330.1	0.9	+\$872,500 increase in projected Federal receipts: \$346,400 increase for projected FHWA grants; \$526,100 increase for scheduled FY19 FAST Act apportionments from FHWA, NHTSA and FTA
3	Fed - Oblig Unspent	40.0	40.0	40.0	-	
4	State	346.8	359.1	359.7	0.6	
5	Interagency	0.2	0.2	0.2	-	
6	Local	4.2	4.2	4.2	(0.0)	\$-30 rounding adjustment in projected Local receipts
7	Total Revenue	720.5	732.7	734.1	1.4	\$+1,427,100 Net change to Revenue
8	Expenditures	135.2	130.6	130.6	0.0	\$+2,100 increase in Personnel Costs for refined CEC and employer benefit cost calculations
9	Personnel	91.9	91.8	91.9	0.2	\$+182,900 increase in Operating Expenditures portion of the FAST Act Line item
10	Operating	6.3	6.3	6.5	0.2	\$+210,000 for Smiley Creek airstrip replacement building Line Item
11	Capital Facilities	29.4	29.5	30.1	0.6	\$+562,400 increase in replacement equipment requests, due to refined needs and cost estimates: \$155K for under bridge inspection truck; \$255K for revised per unit computer replacement costs; \$112.5K for increased Storage Area Network cost; \$39.9K for increased security features in network routers
12	Equipment	18.4	18.4	18.8	0.3	\$343,200 line item increase for federal pass-through funds due to scheduled FY19 FAST Act apportionments from NHTSA, FTA, MPO
13	Trustee & Benefits	383.7	417.4	417.7	0.3	\$338,600 increase in Contract Construction line item
14	Contract Construction	664.9	693.9	695.6	1.6	\$+1,639,200 Net change in Expenditure Appropriation
15	Total Expenditures	0.1	-	-	-	
16	Anticipated Reversions	69.5	70.2	70.2	-	
17	Debt Service	0.0	0.0	0.0	-	
18	Dept of Comm Transf (\$25K)	734.3	764.1	765.8	1.6	\$1,639,200 net increase in Total Program funding
19	Total Program Funding	(5.4)	2.9	2.9	(0.0)	\$2.9M projected Ending Cash Balance - no change from Proposed Request: \$2.0M State Highway Account - reserved for CEC above 1% \$0.9M Aeronautics Fund - reserved for future program funding, pending stabilization of jet fuel tax revenues
20	CASH, Ending					

IDAHO TRANSPORTATION DEPARTMENT
 SEPTEMBER BOARD MEETING 2017

FY2019 Appropriation Request (09-01-17)

	<u>Funding</u>	<u>FTE's</u>
FY19 BASE	\$ 622,259,700	1,648.0
Adjustments		
Change In Benefit Costs	\$ (2,303,300)	
Change in Employee Compensation (1.0%)	1,106,600	
Replacement Equipment	29,245,600	
Statewide Cost Allocation (pending)	-	
	\$ 28,048,900	
FY19 ADJUSTED BASE	\$ 650,308,600	1,648.0
Line Items		
Contract Construction: Contract Construction Funds	\$ 35,198,600	
Highway Operations: Road Equipment - additional units	744,200	
Highway Operations: Behavioral Safety Funding	500,000	
Highway Operations: T.A.M.S. Replacement	2,350,000	
Highway Operations: FAST Act Programs Funding	526,100	
Motor Vehicles: County DMV Offices - Hardware (Purchased & Leased)	203,500	
Motor Vehicles: County DMV Offices - Software (email, Excel)	28,300	
Motor Vehicles: VOIP Phone System - DMV Customer Contact Ctr	250,000	
Capital Facilities: Statewide Capital Facilities needs	3,130,000	
Administration: Configuration Mgmt Database	310,000	
Administration: Target Operating Model for Technology	1,225,000	
Aeronautics: ID Airport Aid Program - Increased Funding	450,000	
Aeronautics: Federal Spending Authority Increase - FAA Funds	350,000	
	\$ 45,265,700	
FY19 TOTAL APPROPRIATION	\$ 695,574,300	1,648.0
GARVEE Bond Debt Service	\$ 70,179,900	
FY19 TOTAL PROGRAM FUNDING	\$ 765,754,200	1,648.0



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed Information Only

Presenter's Name Michelle Doane	Presenter's Title Business & Support Mgr	Initials MD	Reviewed By <i>MD</i>
Preparer's Name Michelle Doane	Preparer's Title Business & Support Mgr	Initials MD	<i>MD</i>

Subject

Non-Construction Professional Service Contracts issued by Business & Support Management		
Key Number N/A	District N/A	Route Number N/A

Background Information

The purpose of this Board item is to comply with the reporting requirements established in Board Policy 4001 -'Each month the Chief Administrative Officer shall report to the Board all non-construction professional service agreements entered into by the Department during the previous month.'

Business and Support Management section executed the following professional service agreements in the previous month:

Document Description	Vendor Name	Line Amount	Unit Name	Service From	Service To
Environmental Consultant for Quality Assurance Project Plan Motor Vehicle Waste Discharge Well at ITD Maintenance Facilities	GeoEngineers, Inc.	\$432,784.00	HQ Highways Operations	7/6/2017	10/31/2017

Recommendations

Information only

Board Action

Approved Deferred _____

Other _____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Blake Rindlisbacher, PE	Presenter's Title Engineering Services Administrator	Initials BR	Reviewed By <i>BR</i>
Preparer's Name Monica Crider, P.E.	Preparer's Title Contracting Services Engineer	Initials MC	

Subject

Contract Awards and Advertisements		
Key Number	District	Route Number

Background Information

In accordance with board policy 4001, Staff has initiated or completed action to award the contracts listed on the attached report.

Also attached is the Current Advertisement Report.

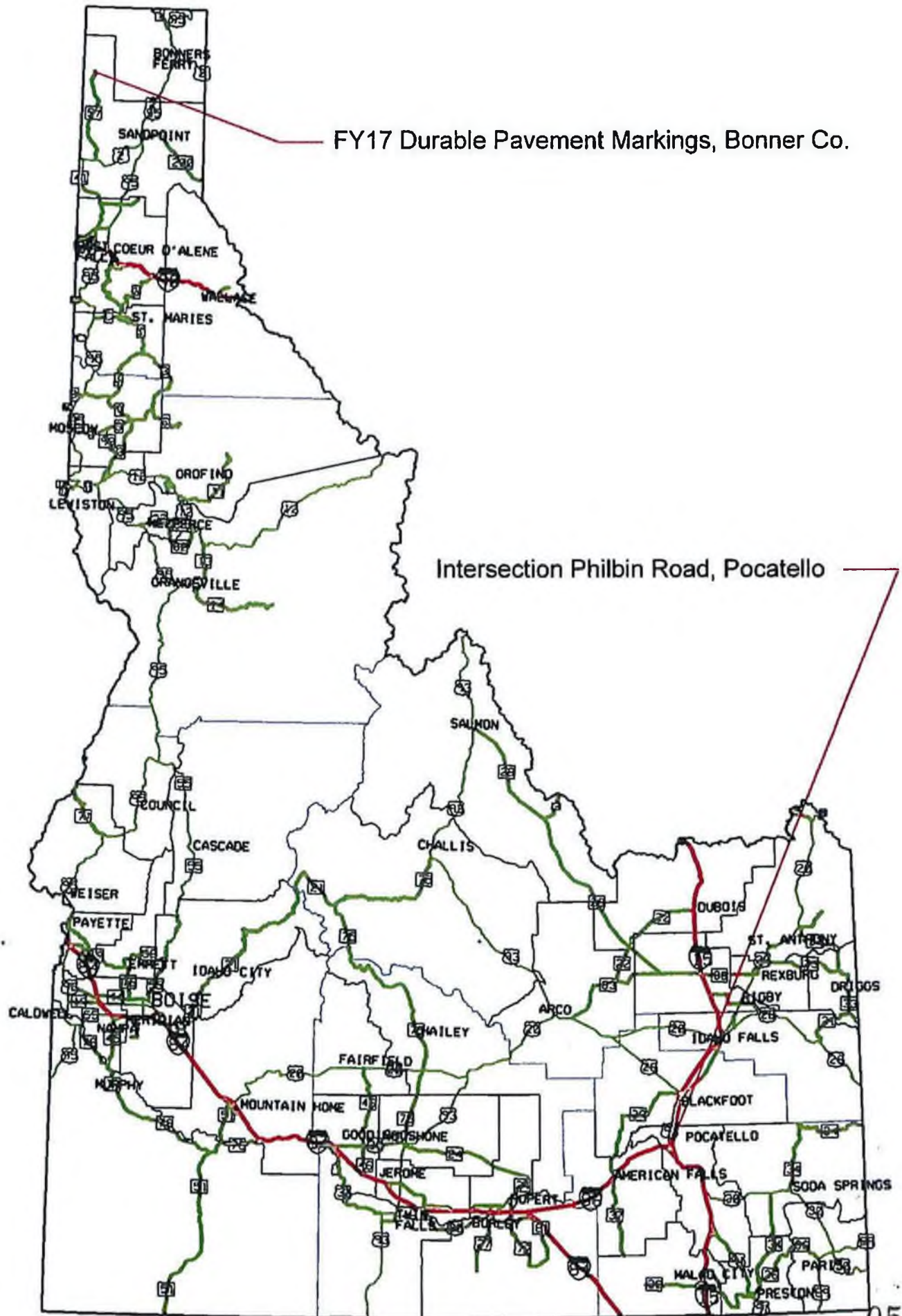
Recommendations

For Information Only.

Board Action

Approved Deferred _____

Other _____



FY17 Durable Pavement Markings, Bonner Co.

Intersection Philbin Road, Pocatello

Monthly Contract Status Report to the Board

CONTRACT(S) ACCEPTED BY STAFF SINCE LAST BOARD MEETING

KEY	ENGINEER ESTIMATE	Low Bid	Net +/-	% of Est.
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Dist: 1	Route: Various	OPENING DATE: 8/22/2017	CONTRACTOR: Specialized Pavement Markings, Inc.	Number of Bids: 1
---------	----------------	-------------------------	--	-------------------

1967	\$86,820	\$73,926	\$12,894	85%
	FY17 Durable Pavement Markings Bonner Co.	Safety FEDERAL		

Dist: 5	Route: US-30	OPENING DATE: 8/29/2017	CONTRACTOR: Angle & Associates	Number of Bids: 3
---------	--------------	-------------------------	--------------------------------	-------------------

20299	\$520,349	\$502,199	\$18,150	97%
	Intersection Philbin Road Pocatello	Safety FEDERAL		

Monthly Contract Advertisement As of 09-05-2017

Key	Job Type
Dist: 1	Route: I-90 OPENING DATE: 9/19/2017
19133	\$4,000,000 to \$8,000,000
19133	KINGSTONIC # 43, BR/APPRS Federal SHOSHONE CO
Dist: 3	Route: I-84 OPENING DATE: 9/12/2017
LHTAC	19090 \$0 to \$100,000
19090	SIMCO RD Local DELINEATORS, SAFETY/TRAFF OPER MOUNTAIN HOME HD
Dist: 4	Route: US-26 OPENING DATE: 9/19/2017
20151	\$500,000 to \$1,000,000
20151	GOODING TO Federal SHOSHONE PM
Dist: 4	Route: US-46 OPENING DATE: 9/19/2017
20255	\$1,000,000 to \$3,000,000
20255	CAMAS COLN TO JCT Federal US-20, CAMAS CO PM
Dist: 5	Route: SH-39 OPENING DATE: 9/12/2017
18819	\$2,000,000 to \$4,000,000
18819	IDAHO ST TO GAMBELL State RD, POWER CO RESRF/RESTO&REHAB
Dist: 5	Route: US-26 OPENING DATE: 9/12/2017
14000	\$1,000,000 to \$3,000,000
14001	PEOPLES CANAL Federal BRIDGE MP 300.7, BR/APPRS BINGHAM CO
Dist: 6	Route: I-15 OPENING DATE: 9/12/2017
19811	Over \$10,000,000
19811	FY18 D6 BALLAST State STABILIZATION RESRF/RESTO&REHAB

Dist: 4
LHTAC

Route: Various OPENING DATE: 9/12/2017

20289 \$0 to \$100,000

20289 GUARDRAIL & SAFETY Local
SIGNAGE, WENDELL

Dist: 1
LHTAC

Route: US-95 OPENING DATE: 9/12/2017

20297 \$500,000 to \$1,000,000

20297 INT. BOTTLE BAY RD REHAB Local
BONNER CO.

Dist: 4
LHTAC

Route: Various OPENING DATE: 9/12/2017

20291 \$100,000 to \$500,000

20291 WASHINGTON ST. & SAFETY/TRAF OPER Local
FALLS AVE. TWIN
FALLS

Dist: 2

Route: SH-3 OPENING DATE: 9/12/2017

19640 \$2,000,000 to \$4,000,000

19640 SH-3 TOP OF BEAR PAVEMENT/REHAB State
RIDGE GRADE

Dist: 1

Route: SH-53 OPENING DATE: 9/19/2017

20302 \$500,000 to \$1,000,000

20302 SH-53 INT. N. SAFETY/TRAFFIC Federal
HOLLISTER HILLS RD

Dist: 3
LHTAC

Route: OFFSYS OPENING DATE: 9/19/2017

20294 \$500,000 to \$1,000,000

19685 INT. COLE RD & SAFETY/TRAFFIC Local
OVERLAND

Dist: 1
LHTAC

Route: OFFSYS OPENING DATE: 9/19/2017

20290 \$0 to \$100,000

20290 DELINEATORS & SAFETY Local
SIGNAGE, ST.
JOE RIVER RD

Dist: 4
LHTAC

Route: OFFSYS OPENING DATE: 9/26/2017

20295 \$500,000 to \$1,000,000

20295 SIGNALS & SAFETY Local
TURNBAYS

059



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 20-21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Monica Crider, P.E.	Presenter's Title Contracting Services Engineer	Initials MC	Reviewed By
Preparer's Name Mike Cram	Preparer's Title Project Manager	Initials MC	

Subject

REPORT ON PROFESSIONAL SERVICES AGREEMENTS AND TERM AGREEMENT WORK TASKS		
Key Number N/A	District N/A	Route Number N/A

Background Information

For all of ITD:

Consultant Services processed thirty (30) new professional services agreements and work tasks totaling \$4,900,038 and three (3) supplemental agreements to existing professional services agreements totaling \$47,800 from July 28, 2017 through August 31, 2017.

New Professional Services Agreements and Work Tasks

<i>Reason Consultant Needed</i>	<i>District</i>							<i>Total</i>
	1	2	3	4	5	6		
Resources not Available								
Design	1	1			1			3
Environmental		1			1	3		5
Surveying			1	1		1		3
Geotechnical					1			1
Construction	1		2					3
Planning			1			1		2
Intelligent Transportation						2		2
Local Public Agency Projects		4	2	1	3	1		11
Total	2	6	6	2	6	8		30



Board Agenda Item

For ITD District Projects:

Nineteen (19) new professional services agreements and work tasks were processed during this period totaling \$3,103,138. One (1) Supplemental Agreements was processed totaling \$15,600.

District 1

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
I90, Sherman Ave to Blue Creek Bay Bridge	Resources not available: Construction	Construction Inspection, Materials Sampling, Project Closeout Services	RFI from the Term Agreement	J-U-B Engineers, Inc.	\$182,700
SH3, St Maries Railroad Bridge / St Joe River Bridge, St Maries	Resources not available: Design	Add'l Technical Support for Design - Build Projects	RFI from Term Agreement	David Evans & Associates	Original \$113,300 This \$99,387 Total \$212,687

District 2

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
SH13, Curve Improvement, near Kooskia	Resources not available: Design	Roadway Design Services	RFI from Term Agreement	Parametrix	\$289,700
SH6, Flannigan Creek/ North & South SH9 turnbays	Resources not available: Environmental	Wetlands Delineation & Report	Direct from Term Agreement	Resource Planning Unlimited	\$5,025



Board Agenda Item

District 3

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
I84, US 20/26 to Sand Hollow IC; Sand Hollow IC #27, Canyon County	Resources not available: Construction	Construction Engineering, Inspection, Sampling and Testing Services	Individual Project Solicitation	Keller Associates	\$785,100
Interchange & Access Study, Elmore County	Resources not available: Planning	Add'l Traffic Counts & Project Support Team Meetings	RFI from Term Agreement	HDR Engineering	Previous \$111,400 This \$6,700 Total \$118,100
US20, Myrtle, Front, & Broadway St Resurfacing, Boise	Resources not available: Construction	Construction Engineering, Inspection, Sampling and Testing Services	Individual Project Solicitation	Keller Associates	\$399,900
SH55, Jct US95 to Snake River / Snake River Bridge, Marsing	Resources not available: Surveying	Subsurface Utility Exploration	RFI from Term Agreement	T-O Engineers	\$20,500

District 4

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
SH75, Old US93 to Richfield, Lincoln Co	Resources not available: Surveying	Survey & Monument Perpetuation	Direct from Term Agreement	Garcia Land Surveying	\$11,500

District 5

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
US26, Aberdeen Canal, Bingham Co	Resources not available: Design	Bridge & Roadway Design Services	RFI from Term Agreement	Parametrix	\$437,100



Board Agenda Item

ITD 2210 (Rev. 10-13)

SH34, Tincup Creek Bridge, Caribou Co	Resources not available: Geotechnical	Phase IV Materials Report	Direct from Term Agreement	American Geotechnics	\$5,001
SH34, Tincup Creek Bridge, Caribou Co	Resources not available: Environmental	Cultural & Historical Resources Services	Direct from Term Agreement	Mitzi Rossillon, Consulting Archaeologist	\$11,000

District 6

<i>Project</i>	<i>Reason Consultant Needed</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
US20, Chester to Ashton	Resources not available: Environmental	Environmental & Permitting Services	Individual Project Solicitation	CH2M Hill	\$49,400
FY 18 D6 Corridor Inventory	Resources not available: Planning	Safety / Mobility Improvements Study, Phase A: Existing Conditions Inventory	Individual Project Solicitation	HDR Engineering	\$573,600
US20, Chester to Ashton	Resources not available: Surveying	Surveying Services for Utility Locations	RFI from Term Agreement	David Evans & Associates	\$97,700
FY 16 D6 Corridor Inventory	Resources not available: Environmental	Wetland/ESA/Cultural Resources	Direct from Term Agreement	Horrocks Engineers	\$40,000
FY 18 D6 Corridor Inventory	Resources not available: Intelligent Transportation Systems	Installation, Monitoring & Maintenance of Bluetooth Sensors	Direct from Term Agreement	Blyncsy Inc.	\$12,225
US20, Intersection SH47 Improvements	Resources not available: Environmental	Environmental Clearances & Design Support Services	Direct from Term Agreement	Horrocks Engineers	\$69,000



Board Agenda Item

ITD 2210 (Rev. 10-13)

FY 18 D6 Corridor Inventory	Resources not available: Intelligent Transportation Systems	Installation, Monitoring & Maintenance of Bluetooth Sensors – Additional Sensors	Direct from Term Agreement	Blynscy Inc.	Previous: \$12,225 This: \$7,600 Total: \$19,825
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Supplemental Agreements to Existing ITD Professional Services Agreements

<i>District</i>	<i>Project</i>	<i>Consultant</i>	<i>Original Agreement Date/Description</i>	<i>Supplemental Agreement Description</i>	<i>Total Agreement Amount</i>
1	Burlington Northern Railroad Bridge, Bonner Co	HDR Engineering	5/2016, Bridge Design through PS&E	Right of Way Acquisition Services	Original \$820,000 Supplemental \$15,600 Total \$835,800



Board Agenda Item

ITD 2210 (Rev. 10-13)

For Local Public Agency Projects:

Eleven (11) new professional services agreements totaling \$1,796,900 were processed during this period. Two (2) supplemental agreements were processed totaling \$32,200.

Local Public Agency Projects

<i>Project</i>	<i>Sponsor</i>	<i>Description</i>	<i>Selection Method</i>	<i>Consultant</i>	<i>Amount</i>
Paradise Path Underpass & Multimodal Extension,	City of Moscow	Pathway Design	Direct from Term Agreement	TerraGraphics Environmental Engineering	\$58,600
Main Street Sidewalk & ADA Ramps	City of Lapwai	Revise plans & specs for rebidding of the project	Direct from Term Agreement	Keltic Engineering	Original \$20,600 This \$1,300 Total \$21,900
Genesee-Juliaetta Rd improvements	South Latah Highway District	Roadway Safety Barrier Design	Direct from Term Agreement	T-O Engineers	\$31,800
9 th St Grade / 5 th Ave to Idaho St	City of Lewiston	Roadway Design, Phase1: Concept & Environmental	RFI from Term Agreement	Parametrix	\$64,000
FY19 Capital Maintenance, Phase 1	Ada County Highway District	Roadway Design Services	Individual Project Solicitation	Parametrix	\$480,000
FY19 Capital Maintenance, Phase 2	Ada County Highway District	Roadway Design Services	RFI from Term Agreement	Six Mile Engineering	\$216,700
North Road, Phase 3	Jerome Highway District	Bridge & Roadway Design through PS&E	RFI from Term Agreement	Horrocks Engineers	\$286,000
Benton Street Bridge	City of Pocatello	Engineer of Record Services	Individual Project Solicitation	CH2M Hill	Design \$477,100 Const \$33,000 Total \$510,100
American Falls Bike/Ped Connectivity	City of American Falls	Roadway & Sidewalk Design Services	Direct from Term Agreement	J-U-B Engineers	\$67,000
Benton Street Bridge	City of Pocatello	Construction Engineering, Inspection, Sampling and Testing Services	Individual Project Solicitation	Stanley Consultants	\$534,500
Sidewalk Improvements	City of Salmon	Construction Engineering, Inspection & Project Office	Direct from Term Agreement	Keller Associates	\$24,000



Board Agenda Item

ITD 2210 (Rev. 10-13)

Documentation

Supplemental Agreements to Existing Local Professional Services Agreements

District	Project	Consultant	Original Agreement Date/Description	Supplemental Agreement Description	Total Agreement Amount
2	Winchester Road, Evergreen Highway District	Riedesel Engineering, Inc.	12/2015, Roadway Design through PS&E	Add'l Wetland Delineation & Cultural Resource Services	Original \$333,600 Supplemental \$13,200 Total \$346,800
3	Peckham Rd, Golden Gate Highway District	T-O Engineers	4/2016, Roadway Design through PS&E and Award	Add'l Sidewalk, Curb & Gutter Design	Original \$369,500 Supplemental \$19,000 Total \$388,500



Board Agenda Item

ITD 2210 (Rev. 10-13)

Recommendations

for information.

Board Action

- Approved Deferred _____
- Other _____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed _____

Presenter's Name Monica Crider, P.E.	Presenter's Title Contracting Services Engineer	Initials MC	Reviewed By
Preparer's Name Barbara Waite	Preparer's Title Railroad/Utility Manager	Initials BW	

Subject

Annual report on Railway-Highway Crossing Program- 2017		
Key Number	District	Route Number

Background Information

Board Policy B-19-07 specifies a report be made to the Board annually on the status of the State Railroad Grade Crossing Protection Fund (Fund), which receives an annual allotment of \$250,000 in accordance with Idaho Code 63-2412(c) and 62-304. This Fund provides money for projects in the *Highway Safety – State Rail* program, and for projects in the federal-aid *Highway Safety – Federal Rail* program requiring matching funds. Projects from these programs are incorporated into Idaho's Statewide Transportation Improvement Program. The goal of these two programs is to reduce the number and severity of vehicle-train collisions at public railroad-road crossings, which is in alignment with the Idaho Transportation Department's Strategic Plan's mission of "Your Safety" by providing the safest transportation system possible through reductions in serious injuries and fatalities. The Fund also provides \$25,000 to support public education and safety programs which promote awareness of public safety at railroad grade crossings.

Additional information is available in the attached Highway Safety Improvement Program – IDAHO RAILWAY-HIGHWAY CROSSING PROGRAM, 2017 ANNUAL REPORT.

Recommendations

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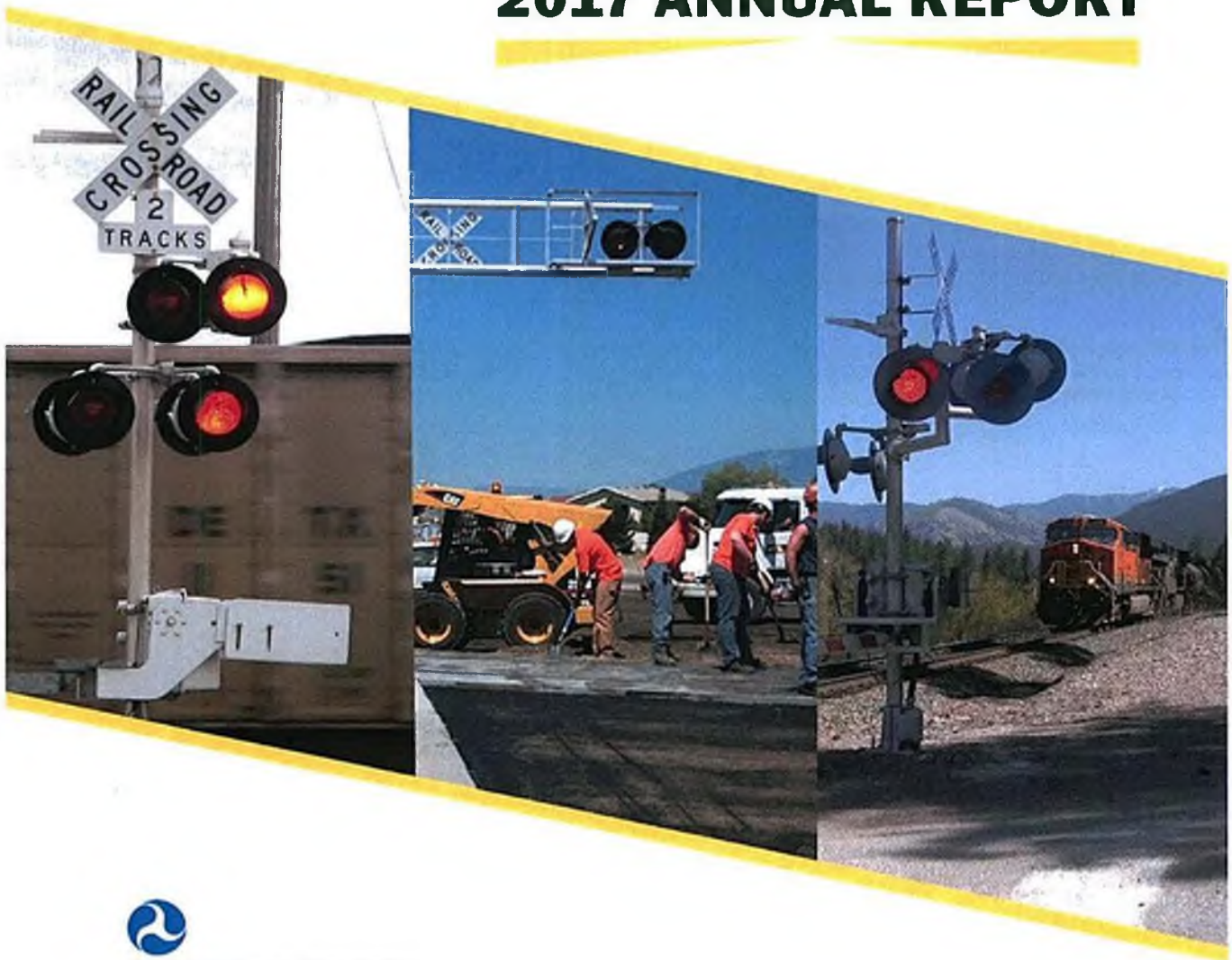
Board Action

<input type="checkbox"/> Approved	<input type="checkbox"/> Deferred	_____
<input type="checkbox"/> Other	_____	



IDAHO

RAILWAY-HIGHWAY CROSSINGS PROGRAM 2017 ANNUAL REPORT



U.S. Department of Transportation
Federal Highway Administration

Photo source: Montana Department of Transportation

Table of Contents

Table of Contents.....	2
Disclaimer.....	3
2.Executive Summary.....	4
Introduction.....	5
Program Structure.....	5
Project Metrics.....	9

Disclaimer

Protection of Data from Discovery Admission into Evidence

23 U.S.C. 148(h)(4) states “Notwithstanding any other provision of law, reports, surveys, schedules, lists, or data compiled or collected for any purpose relating to this section [HSIP], shall not be subject to discovery or admitted into evidence in a Federal or State court proceeding or considered for other purposes in any action for damages arising from any occurrence at a location identified or addressed in the reports, surveys, schedules, lists, or other data.”

23 U.S.C. 409 states “Notwithstanding any other provision of law, reports, surveys, schedules, lists, or data compiled or collected for the purpose of identifying, evaluating, or planning the safety enhancement of potential accident sites, hazardous roadway conditions, or railway-highway crossings, pursuant to sections 130, 144, and 148 of this title or for the purpose of developing any highway safety construction improvement project which may be implemented utilizing Federal-aid highway funds shall not be subject to discovery or admitted into evidence in a Federal or State court proceeding or considered for other purposes in any action for damages arising from any occurrence at a location mentioned or addressed in such reports, surveys, schedules, lists, or data.”

2.Executive Summary

A comprehensive approach to safety of a transportation system, whether used by “vehicles and pedestrians” or “trains and freight,” including the 4Es has proven to be the best way to achieve significant reductions in fatalities and injuries. The elements of the 4Es are *engineering, education, enforcement, and emergency medical services (EMS)*.

The 4Es principle is used at locations where railroad systems and public road systems intersect one another, called public rail-highway crossings (Crossings). These Crossings are engineered with safety as a goal in accordance with AASHTO standards and delineated in accordance with the Manual of Uniform Traffic Control Devices (MUTCD) as adopted by Idaho. Twelve (12) railroad companies operate in Idaho with 1,460 public rail-highway crossings. Grade separation structures have been constructed at a number of crossings to eliminate vehicle-train collisions. The remaining At-Grade Crossings are made safe with protection provided by signage and delineation in accordance with the MUTCD and in compliance with FHWA and Federal Railroad Administration (FRA) public crossing safety requirements. Some Crossings in Idaho have additional safety devices such as advance warning signs and/or crossing signals. Public passive Crossings, those without signals or crossing arm/gates features, display object marker signs unique to Idaho, called an IdaShield. IdaShield signs have been in place in conjunction with RR Crossbuck, STOP or YIELD signage at all public passive crossings in Idaho since the late 1990’s. Properly maintained and installed IdaShield signs provide enhanced visibility to the highway driver, railroad operator, and pedestrian, especially during low-light/night time driving conditions.

A summary of rail-highway crossings in Idaho and their safety devices are shown on page 4 of this report.

Education of motorist and pedestrians on the safe use of Crossings is provided by various entities including Idaho Operation Lifesaver (IOL). Education stresses that trains cannot turn left or right to avoid an object on the track and the long distances needed to stop a train, combination of locomotives and rail cars, can be a mile or more depending upon train speed and total weight. ITD supports IOL’s educational activities through an annual State funded grant and membership on the IOL Board of Directors.

IOL works with law enforcement and railroad owners on numerous activities, such as: the Officer On A Train program, railroad right-of-way trespass violations and awareness, Adopt a Crossing program, short-length television and radio Public Service Announcements, etc. IOL uses a priceless tool -- Volunteers, who:

- Make presentations to schools, trucking firms, and other interested parties
- Operate informational booths at regional fairs, city safety events, and other public events.

Introduction

Title 23 of United States Code (USC) Section 130 provides funding to States annually for the elimination of hazards at railway-highway crossings. One of the requirements of 23 USC 130 is that States must submit an annual report on the progress and effectiveness of implementing the program. The report shall include, but not be limited to, the number of projects undertaken, their distribution by cost range, road system, nature of treatment, and subsequent crash experience at improved locations.

Program Structure

3. Reporting period for railway-highway crossing program funding.

Federal Fiscal Year

Enter additional comments here to clarify your response for this question or add supporting information. Some projects listed in the Project Metrics portion of this report were fully funded with State Rail Protection Funds, no Federal Section 130 moneys were utilized. State's fiscal year runs July 1 - June 30.

4. Describe how funds are distributed and administered in the State.

Describe how funds are distributed and administered in the State.

Several years ago a team was established to nominate, prioritize and manage rail-highway safety projects. This team, under the direction of the ITD Railroad/Utility Manager, is referred to as the ROAST - Rail Operations And Safety Team. Each of the six ITD districts are represented on the ROAST along with ITD Design/Traffic Engineer, ITD Safety Manager, Idaho Operation Lifesaver, and a Federal Highway Administration representative with input and suggestions from local agencies and rail companies. Meetings and conference calls are held to discuss and schedule rail-highway safety projects. Field diagnostic reviews are completed as needed which include pertinent stakeholders, i.e. ROAST member(s), law enforcement, railroad, road authority personnel, etc.

5. Describe the method(s) used for project selection.

The ROAST (Rail Operation And Safety Team) is responsible for prioritizing Grade Crossing projects in the Rail-Highway Safety Programs (Federal Section 130 funds and State's Railroad Grade Crossing Protection Fund).

A computerized Benefit Cost Ratio analysis method and FRA's Web Accident Prediction System (WBAPS) are being used to assist ROAST with setting project priorities for both the State and Federal Rail-Highway Safety programs.

6. Describe the method(s) used to measure effectiveness (in terms of reducing fatalities and serious injuries) of the projects and program.

The Idaho Transportation Department tracks crashes at rail-highway crossings utilizing ITD created software called WebCARS (Web-based Crash Analysis Reporting System). This software is used to analyze Before and After crash data at each individual rail-highway crossing safety improvement project location and Statewide at all rail-highway crossings.

7. Describe any noteworthy efforts the State has used to effectively deliver a successful program.

ITD makes a concerted statewide team effort (via the ROAST) by meeting and/or conference calling quarterly to discuss programmed and proposed projects, address any potential project delay issues and make necessary adjustments to the programs. ITD includes outreach to the Local Highway Technical Assistance Council (LHTAC) for potential safety rail improvement projects on public off-system roadways.

ITD has a statewide headquarter's-level railroad safety program manager whose responsibilities include management of the Federal and State Rail-Highway Safety Programs.

8. Describe the status of data acquisition and analysis efforts (including inventory and other efforts utilizing the two percent funding allowance)

ITD utilized two percent of the federal funding allowance in fiscal 2017 to hire a consultant to complete a portion of the State's rail-highway crossing inventory. Additionally, ITD is partnering with a fellow state agency, the Idaho Public Utilities Commission, to accomplish the inventory data collection.

9. Input the number of crossings and program emphasis areas by crossing type.

CROSSING TYPE	NUMBER OF CROSSINGS
At-grade active warning devices	350
Grade-separated RR over road	153
At-Grade passive warning devices	872
Grade separated under road	85

10. Provide the specific program emphasis area, and if necessary a discussion of significant variations from previous reports.

Current proposed projects have an emphasis on improving safety at higher priority rail-highway crossings, including several off-system crossings. ITD is working to implement a more data driven project selection process by utilizing computerized Benefit Cost Ratio analysis methodology.

11. Describe any other aspects of the Section 130 program effectiveness on which the State would like to elaborate.

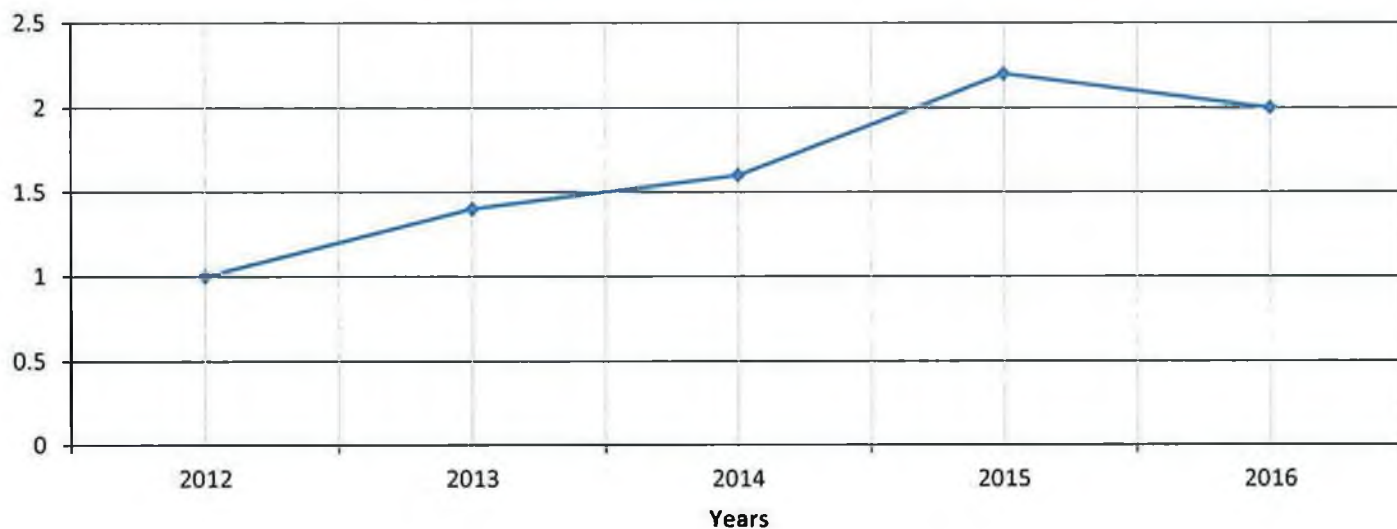
Due to limited ITD staff availability, utilizing consultant(s) to complete the annual statewide rail-highway inventory reporting is being considered. Increasing the two percent threshold for "data collection and analysis efforts" would be beneficial to ITD for compliance with the requirement.

2017 Idaho Railway-Highway Crossing Program
12. Input data on a variety of performance measures.

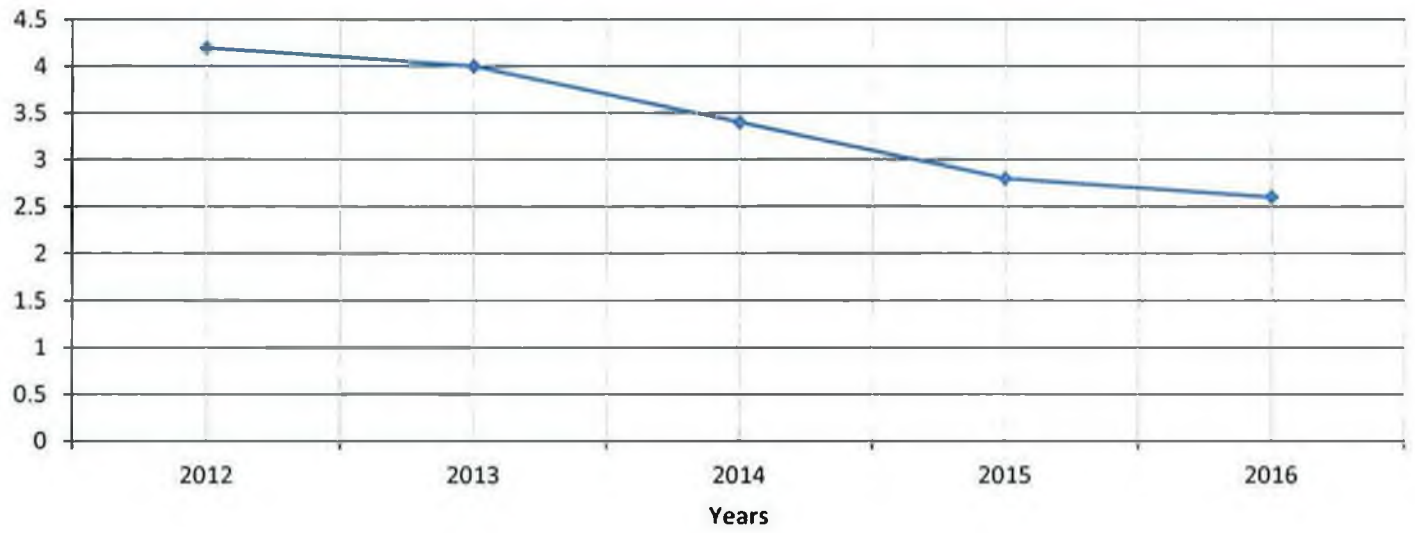
PERFORMANCE MEASURE*	2012 (5-yr Avg)	2013 (5-yr Avg)	2014 (5-yr Avg)	2015 (5-yr Avg)	2016 (5-yr Avg)
Fatalities	1.00	1.40	1.60	2.20	2.00
Serious Injuries	4.20	4.00	3.40	2.80	2.60

*Performance Measure Data is presented using a Five-Year Average.

**Number of Fatalities for the Last Five Years
 5-yr Average Performance Measure Data**



Number of Serious Injuries for the Last Five Years 5-yr Average Performance Measure Data



Project Metrics

13. List the projects obligated using RHCP funds for the reporting period.

PROJECT NUMBER	LOCATION	USDOT CROSSING NUMBER	FUNCTION CLASS	PROJECT TYPE	CROSSING PROTECTION	CROSSING TYPE	SECTION 130 FUNDS (\$)	TOTAL PROJECT COST (\$)	FUNDING TYPE
A013(414)	Spokane Street RR Xing, Post Falls	662601L	Urban Principal Arterial - Other	Active grade crossing equipment installation/upgrade	Passive	At-Grade passive warning devices	925000	925000	Section 130
A019(664)	SH-54, Watkins Ave RR X, Athol, Kootenai County	662696W	Rural Principal Arterial - Other	Active grade crossing equipment installation/upgrade	Passive	At-Grade passive warning devices	275000	275000	Section 130
A018(946)	US-26 near Ririe	812138U	Rural Major Collector	Active grade crossing equipment installation/upgrade	Passive	At-Grade passive warning devices	305000	305000	Section 130
A019(027)	Iona Road in Idaho Falls	811930X	Rural Local Road or Street	Active grade crossing equipment installation/upgrade	Active	At-grade active warning devices	255000	255000	Section 130
A019(919)	Rail Data Compilation and Analysis	n/a		Crossing Inventory Update			37000	37000	Section 130
A019(498)	Local, Grange Road UPRR RR X, Post Falls	662599M	Rural Local Road or Street	Active grade crossing equipment installation/upgrade	Passive	At-Grade passive warning devices		565000	State Rail Protection Fund
19417	Offsys, Friends Rd RR X, Greenleaf, Canyon County	819696L	Rural Minor Collector	Crossing approach improvements	Passive	At-Grade passive warning devices	0	65000	State Rail Protection Fund

Enter additional comments here to clarify your response for this question or add supporting information. ITD's Rail-Highway Safety Crossing Program is fully programmed through Federal Fiscal year 2022 with prioritized projects.

14. Enter the crash data that is used to measure project effectiveness for both the before and after period.

PROJECT NUMBER	LOCATION	USDOT CROSSING NUMBER	FUNCTION CLASS	PROJECT TYPE	CROSSING PROTECTION	CROSSING TYPE	SECTION 130 FUNDS (\$)	TOTAL PROJECT COST (\$)	FUNDING TYPE	BEFORE CRASH DATA (YEARS)	FATAL CRASHES (BEFORE)	SERIOUS INJURY CRASHES (BEFORE)	ALL INJURIES CRASHES (BEFORE)	PDO-ONLY (BEFORE)	CRASH DATA OTHER	AFTER CRASH DATA (YEARS)	FATAL CRASHES (AFTER)	SERIOUS INJURY CRASHES (AFTER)	ALL INJURIES CRASHES (AFTER)	PDO-ONLY (AFTER)	CRASH DATA OTHER	EFFECTIVENESS
A012(395)	S Rail St East, Shoshone	812913K	Urban Local Road or Street	Active grade crossing equipment installation/upgrade	Passive	At-Grade passive warning devices	544092	544092	Section 130	3	0	0	0	0		3	0	0	0	0		
A012(443)	E Dingle Rd RRX, Bear Lake County	807242D	Rural Local Road or Street	Active grade crossing equipment installation/upgrade	Passive	At-Grade passive warning devices	420350	420350	Section 130	3	0	0	1	0		3	0	0	0	0		
A012(456)	FY13 D6 Rail Crossing Maintenance	various	varies	Crossing Warning sign and pavement marking improvements	Passive	At-Grade passive warning devices	0	223212	State Rail Protection Fund	3	0	1	6	22		3	0	2	5	10		
A013(026)	Sunnyside Rd RRX, Washington Co	819404M	Urban Local Road or Street	Crossing approach improvements	Passive	At-Grade passive warning devices	0	92500	State Rail Protection Fund and Railroad Company	3	0	0	0	0		3	0	0	0	0		

Enter additional comments here to clarify your response for this question or add supporting information.

Our railroad crossing crash numbers are low enough that it is impossible to really tell the effectiveness of an individual project.

Optional Attachments

Glossary

5 year rolling average	means the average of five individuals, consecutive annual points of data (e.g. annual fatality rate).
Emphasis area	means a highway safety priority in a State's SHSP, identified through a data-driven, collaborative process.
HMVMT	means hundred million vehicle miles traveled.
Performance measure	means indicators that enable decision-makers and other stakeholders to monitor changes in system condition and performance against established visions, goals, and objectives.
Transfer	means, in accordance with provisions of 23 U.S.C. 126, a State may transfer from an apportionment under section 104(b) not to exceed 50 percent of the amount apportioned for the fiscal year to any other apportionment of the State under that section.

Board Agenda Item



Meeting Date September 21, 2017

Amount of Time Needed for Presentation 15 minutes

Presenter's Name Joel Drake and Adam Rush	Presenter's Title Financial Mgr. – FP&A	Initials JD, AR	Reviewed By <i>[Signature]</i>
Preparer's Name Nathan Hesterman	Preparer's Title Sr. Planner – Programming	Initials NH	

Subject

Recommended FY 2018 - 2024 Idaho Transportation Investment Program		
Route Number Various	Project Number Various	Key Number Various
District Various	Location Various	

Background Information

The Recommended FY 2018 - 2024 Idaho Transportation Investment Program (ITIP) is provided for the Board's review and approval. The Recommended ITIP includes the Highways, Public Transportation, and Aeronautics Programs as of September 9th. The Recommended ITIP is provided under separate cover and indicates changes between the draft ITIP as reviewed at the Board's June Workshop and this Recommended ITIP. The Recommended ITIP includes summarized preliminary engineering, right-of-way acquisition, and construction costs for each project.

A total of 437 comments were received on a variety of concerns. Public comments and requests were considered and incorporated into the Recommended ITIP by the Districts when appropriate. Other changes since the June Board meeting include:

1. At the August Highway Leadership Team meeting, projects that could not meet FY18 and FY19 delivery metrics were replaced with projects from out-years which could. Please note that the years of advanced projects since the June Workshop are highlighted in pink versus delayed projects which are highlighted in blue;
2. Projects from FY18 were partially advance constructed in FY17 to utilize all redistributed obligation authority;
3. Emergency relief projects on the state highway system were advance constructed with FY18 state funds to be reimbursed by the FHWA about FY20 due to expected delays caused by recent southern hurricanes;

(continued on the next page)

Recommendations

Approval of the attached resolution, p. 86.

Board Action

Approved Deferred _____

Other _____

081



4. Construction of KN 20314 **I-15, Northgate Interchange, Chubbuck** was funded with \$5 million in state funds and \$3.4 million of private funds in FY19;
5. Several District Three projects were rescoped or removed from the program to accommodate a cost increase to KN 1004 **SH-55, Smiths Ferry to Round Valley**;
6. Fiscally constrained changes requested by stakeholders; and
7. Correction of errors.

A Public Comment summary , Program Targets table, and Available Funding vs. Programmed Projects chart, follow.

The Office of Communications managed public involvement of the draft ITIP. The comment period was conducted from July 1st through August 1, 2017. A press release was sent statewide to media announcing the start of the public comment period. In addition, newspaper ads were placed in the majority of the daily newspapers. The following groups were also sent e-mails announcing the public comment period:

- Idaho's five metropolitan planning organizations
- The Association of Idaho Cities
- The Association of Idaho Counties
- Associated General Contractors of Idaho
- The Local Highway Technical Assistance Council (LHTAC)
- Idaho Association of Highway Districts
- Tribal Employment Rights Offices for the Native American Tribes in Idaho
- Chairmen or transportation planners for the Native American Tribes in Idaho
- The Bureau of Indian Affairs in Portland, Ore

During the 30-day public comment period on this year's draft ITIP, a total of 437 comments were received. 343 of those comments were regarding the widening of U.S. 20-26 (Chinden Boulevard) and expressed support for widening the highway corridor sooner than the year 2021. Several of the other comments expressed support for highway changes in multiple ITD districts that would improve safety for wildlife. These comments show up in the count for each district, essentially counting them more than once as they relate to the number of comments each district received.

District 1

Total Comments Received: 37.

Nature of Comments: Comments expressed support for wildlife crossings on U.S. 95 north of Sandpoint, returning the speed limit on U.S. 95 in Naples to the usual speed limit and removing landslide material, more left-hand turn lanes on U.S. 95 in Samuels and support and appreciation for the McArthur Lake project moving forward.

District 2

Total Comments Received: 1.

Nature of Comment: The Nez Perce Tribe submitted a letter on the Cherry Lane Bridge project in Nez Perce County. The bridge is not on ITD's system, but the project is federally funded.



District 3

Total Comments Received: 384.

Nature of Comments: Comments expressed support for widening U.S. 20-26 sooner than the year 2021, support for increasing funding for highway projects in Canyon County, improvements to U.S. 20 to reduce wildlife/vehicle collisions between Mileposts 104 and 110, support for widening South Eagle Road, a traffic signal at the intersection of Eagle Road and Zaldia, continuous sidewalks on Eagle between Overland and Pine, the use of longer-lasting lead based paint for highway striping, ensuring the resurfacing of Idaho 55 meets specifications, and support for improvements to Idaho 21 that would improve wildlife safety.

District 4

Total Comments Received: 11.

Nature of Comments: Comments expressed support for improvements to the Idaho 75 corridor that would improve safety for bicyclists, increasing the height of a right-of-way fence along I-84 to help reduce wildlife-vehicle collisions, evaluating options to reduce owl-vehicle collisions on I-84 between Milepost 167 and Milepost 168, designing the Idaho 75 Four Mile Bridge over the Big Wood River to improve wildlife safety, designing the U.S. 20 Rock Creek Culvert to improve wildlife safety, and improvements to U.S. 20 between Milepost 130 and Milepost 138 to reduce wildlife/vehicle collisions.

District 5

Total Comments Received: 34.

Nature of Comments: Comments expressed support for improvements to U.S. 30 to improve safety for wildlife.

District 6

Total Comments Received: 50.

Nature of Comments: Comments expressed support for making safety improvements to the Snake River Park Way and Sunny Side Road (I-15 Business Loop) intersection, support for plans/projects to improve Highway 20 that include safe crossing locations for wildlife, enforcement of speed limits along 20/26 in the Island Park area, and support for reconfiguring the Highway 48/Menan-Lorenzo Highway intersection to improve safety.

Statewide Comments

Total Comments Received: 15.

Nature of Comments: Comments expressed support for projects that improve safety for people and wildlife, and one comment expressed support for not spending transportation funds on projects that would improve safety for wildlife.

Upon Board approval of the Recommended ITIP, staff will ensure that the metropolitan planning organization TIPs are mirrored and submit the STIP (federal format of ITIP) for approval by the Federal Highway Administration, Federal Transit Administration, and the Environmental Protection Agency as required by 23 CFR 450. Federal approval is expected around Christmas. Project development delays are minimized in-between STIP approvals by grouping highway projects that have or are expected to receive environmental categorical exclusions per 23 CFR 450.218(j) and amending the approved FY 2017 - 2021 STIP in October for all new individually identified projects requiring development in FY 2018.

Program Targets (Year-of-Expenditure Dollars at 2% Annual Inflation)

Available Dollars vs Program Levels

Estimates of Available Dollars By Fund Source - FAST Apportionment Tables plus HB312 plus SB1206 (\$000)								
Ref. No	Funding Source	FY18	FY19	FY20	FY21	FY22	FY23/24	FY18 to FY24
1	National Hwy Performance Program ¹	164,282	168,079	171,416	171,416	171,416	342,831	1,189,439
2	National Freight Program ¹	8,344	9,410	10,446	10,446	10,446	20,892	69,985
3	STP-State/Flex/Equity Bonus ¹	49,414	50,419	51,576	51,576	51,576	103,151	357,712
4	SHS Federal Total	222,040	227,908	233,437	233,437	233,437	466,875	1,617,135
5	State (ST) ²	39,210	38,003	20,948	13,792	11,514	9,840	133,307
6	State Board Unallocated (STB) ²	5,000	5,000	5,000	5,000	5,000	10,000	35,000
7	State HB312 (ST2) ²	67,545	70,670	67,022	67,383	67,773	136,155	478,448
8	State Cigarette Tax (STC0) ²	2,827	0	0	0	0	0	2,827
9	State Surplus Eliminator (STSI) ²	16,602	0	0	0	0	0	16,602
10	Federal Indirect Cost Recovery Estimate (FICR) ²	25,000	25,000	25,000	25,000	25,000	50,000	175,000
11	State Transportation Expansion & Congestion Mitigation (STCM) ²	21,062	17,975	17,114	17,620	18,427	38,647	130,760
12	State Rail (STX) ²	250	250	250	250	250	600	1,750
13	State Forces (STF Personnel at 10% of ST, ST2, FICR) ²	14,682	15,765	13,008	12,380	12,271	23,654	91,751
14	State Total	192,178	172,554	148,342	141,430	140,235	270,685	1,065,434
15	Rail Highway Crossing ¹	1,888	1,928	1,969	1,969	1,969	3,937	13,659
16	Hwy Safety Improvement Plan (HSIP) ²	16,314	16,649	17,884	17,884	17,884	35,767	122,382
17	Congestion Mitigation/Air Quality ²	3,169	3,235	3,298	3,298	3,298	6,596	22,893
18	Statewide Federal	21,371	21,813	23,150	23,150	23,150	40,300	158,935
19	Performance Program Total from HFP	435,589	422,275	404,830	398,018	396,822	783,870	2,841,504

FY 2018 - 2024 Targets Based Upon Programmed Projects, Model Runs for FY22, and March Board Workshop

Performance Program Targets (\$000)									
Ref. No	Program	FY22 Target	FY18	FY19	FY20	FY21	FY22	FY23/24	FY18 to FY24
20	Pavement Preservation (commercial routes) ^{1,4,5}	18.7%	13,971	42,133	39,308	26,321	10,997	32,181	200,657
21	Pavement Preservation (non-commercial rts) ^{1,4,5}	18,000	1,499	10,336	18,000	18,000	18,000	30,000	101,836
22	Restoration ^{1,4,5}	81.3%	190,288	138,015	107,972	98,759	83,894	159,777	723,682
23	Freight Program ^{1,5}		8,344	9,410	10,446	10,446	10,446	20,892	69,985
24	Bridge Preservation ^{1,4,5}	15,000	10,101	14,387	16,026	22,298	15,000	30,000	107,811
25	Bridge Restoration ^{1,5}	65,000	99,812	72,267	76,031	73,180	65,000	130,000	516,300
26	SHS Core	288,769	288,548	267,783	248,014	209,337	408,820	1,720,271	
27	Strategic Initiatives ^{1,4,5}	80,000	58,169	46,489	39,360	44,000	80,000	160,000	428,018
28	Early Development ^{1,4,5}	2,100	765	300	250	250	0	0	1,565
29	Formula Debt Service ³	Up to - \$75M	58,190	70,180	74,255	82,287	82,325	164,729	531,966
30	SHS Strategic	117,124	116,989	113,865	126,537	162,325	324,729	981,549	
31	System Support ^{1,5}	9,000	7,369	6,888	6,153	6,307	9,000	18,000	53,717
32	Safety - Local HSIP ¹	8,942	3,851	3,851	8,882	8,842	8,842	17,884	52,411
33	Safety - Rail Crossing ¹		2,587	2,178	2,219	2,219	2,219	4,437	15,858
34	Safety - State Rail ^{1,5}	250	0	0	0	0	0	0	0
35	Systems Planning ^{1,4,5}		889	840	968	0	0	0	2,697
36	State Board Unallocated ²	5,000	5,000	5,000	5,000	5,000	5,000	10,000	35,000
37	Other	19,698	18,757	23,281	22,487	25,160	50,321	158,683	
38	Congestion Mitigation/Air Quality	0	0	0	0	0	0	0	0
39	Statewide Competitive	0	0	0	0	0	0	0	
40	Performance Program Total	435,589	422,274	404,929	398,018	396,822	783,870	2,841,504	
41	Performance Program Balance	0	0	0	0	0	0	0	
42	District Targeted Programs	250,436	252,499	221,884	209,828	213,891	417,928	1,566,266	

Other Program Levels

Local Program Levels (\$000)									
Ref. No	Program	Board	FY18	FY19	FY20	FY21	FY22	FY23/24	FY18 to FY24
43	STP - Local Urban ¹		8,668	8,718	8,748	8,748	8,748	17,496	43,630
44	STP - Transportation Management Area ¹		10,115	10,503	10,949	10,949	10,949	21,897	53,463
45	TAP - Local TMA ¹		480	480	480	480	480	960	2,399
46	STP - Local Rural ¹		13,883	14,321	14,796	14,796	14,796	29,592	72,593
47	TAP - Local (Urban,-Rural,-Flex) ¹		3,953	3,933	3,822	3,822	3,822	7,644	19,353
48	Bridge - Local ¹		5,447	5,447	5,447	5,447	5,447	10,894	27,235
49	Bridge - Off System ¹		4,085	4,085	4,085	4,085	4,085	8,170	20,424
50	Local Programs Total		46,631	47,488	48,328	48,328	48,328	96,653	239,097
Full Use & Recreation Program Levels (\$000)									
51	Metropolitan Planning ²		1,813	1,852	1,895	1,895	1,895	3,789	9,348
52	State Planning & Research ²		6,738	6,907	7,066	7,066	7,066	14,132	34,842
53	Recreational Trails T&B ¹		1,711	1,711	1,711	1,711	1,711	3,421	8,553
54	Full Use & Recreation Totals		10,261	10,469	10,671	10,671	10,671	21,342	52,743
55	Other Program Level Totals		56,892	57,957	58,997	58,997	58,997	117,995	291,840
56	Federal Formula & State Program Targets		482,480	480,231	483,927	457,018	455,820	901,865	3,133,344
57	All Available Funds		492,480	480,231	483,927	457,015	455,820	901,865	3,133,344

Proportional Target from TAMS FY20 model run
Fixed Target/Ceiling
Target Calculated from State/Other Requirements
No Target (White)

At Target Level (White)
Program Levels in December
Above Program Levels
1/2 HFP Loans
April 2008 Board Resolution

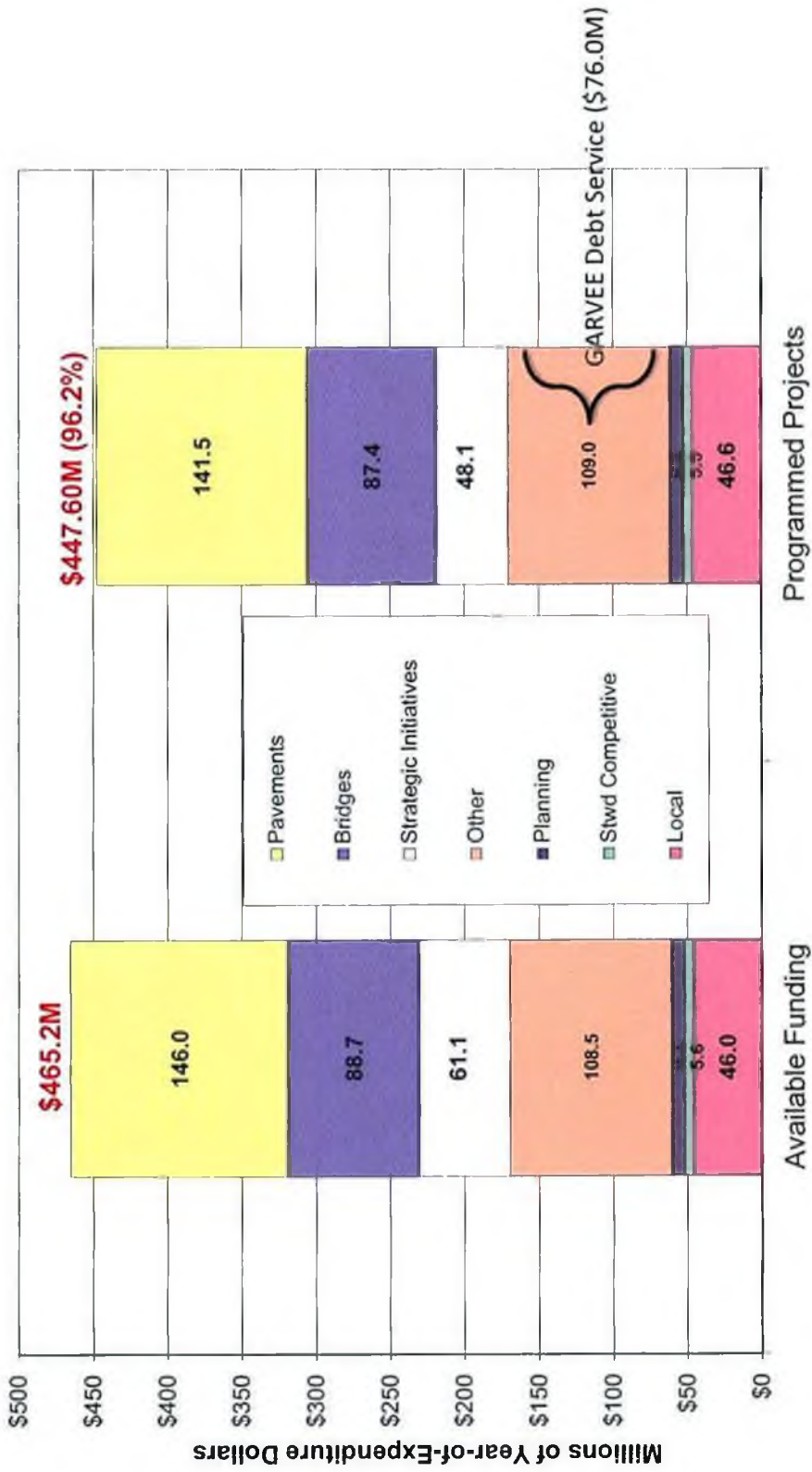
Notes:

FAST ends in FY20, FY21 and later revenue is flat-lined at FY20 levels
 Undiscounted Dollars
 FICR taken off top of Federal and placed in ST
 1: Assumes 100% OA
 2: Unaffected by OA
 3: Must be held at 100% OA

4: Programs within District targets
 5: OA reduction from 100% Formula Debt Service absorbed here

Available Funding vs. Programmed Projects

FY 2018- 2024 Federal Formula & State Capital Hwy Funds 7-Year Average



Includes Federal Formula & State Funded Capital Investments in Year-of-Expenditure Dollars

Board Agenda Item



RESOLUTION

WHEREAS, it is in the public's interest for the Department to publish and accomplish a current, realistic, and fiscally constrained Idaho Transportation Investment Program (ITIP); and

WHEREAS, it is the intent of the Transportation Board to effectively utilize all available federal, state, local, and private capital investment funding; and

WHEREAS, the 2016 Fixing America's Surface Transportation (FAST) transportation act requires that a fiscally constrained list of projects covering a 4-year minimum be provided in a statewide transportation improvement program; and

WHEREAS, the Divisions of Highways and Aeronautics have recommended new projects and updated the costs and schedules for projects in the Recommended FY 2018 - 2024 ITIP; and

WHEREAS, the Recommended FY 2018 - 2024 ITIP was developed in accordance with all applicable federal, state, and policy requirements including adequate opportunity for public involvement and comment; and

WHEREAS, the Recommended FY 2018 - 2024 ITIP incorporated public involvement and comment whenever appropriate while maintaining a fiscally constrained Program; and

WHEREAS, it is understood that continued development and construction of improvements are entirely dependent upon the availability of future federal and state capital investment funding in comparison to the scope and costs of needed improvements;

NOW THEREFORE BE IT RESOLVED, that the Idaho Transportation Board approves the Recommended FY 2018 - 2024 Idaho Transportation Investment Program (ITIP).

BE IT FURTHER RESOLVED, that staff is authorized to submit the federal version of ITIP (the Statewide Transportation Improvement Program; or STIP) for federal approval in accordance with the provisions of FAST.



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed 20 Minutes

Presenter's Name Michelle Doane	Presenter's Title Business & Support Mgr	Initials MD	Reviewed By <i>CKW</i>
Preparer's Name Michelle Doane	Preparer's Title Business & Support Mgr	Initials MD	<i>MD</i>

Subject

Statewide Salt Contract		
Key Number N/A	District N/A	Route Number N/A

Background Information

To provide a brief outline of the procurement process for ITD and the results of the current procurement contract for salt products.

Recommendations

Information only

Board Action

Approved Deferred _____

Other _____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date Sept. 20-21, 2017

Consent Item Information Item Amount of Presentation Time Needed 20 minutes

Presenter's Name Alberto Gonzalez	Presenter's Title DMV Administrator	Initials AG	Reviewed By <i>AG</i>
Preparer's Name Alberto Gonzalez	Preparer's Title DMV Administrator	Initials AG	

Subject

Division of Motor Vehicles - Major Focus Areas for the Next 100 Days and Beyond		
Key Number	District	Route Number

Background Information

The purpose of this presentation is to share with the Idaho Transportation Board the major focus areas of the Division of Motor Vehicles for the next 100 days and beyond.

Recommendations

For information only.

Board Action

Approved Deferred _____
 Other _____

088



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item

Information Item

Amount of Presentation Time Needed 20 minutes

Presenter's Name Vincent Trimboli	Presenter's Title OOC Manager	Initials VT	Reviewed By <i>VT</i>
Preparer's Name Vincent Trimboli	Preparer's Title OOC Manager	Initials VT	

Subject

Eclipse Response		
Key Number	District	Route Number

Background Information

In preparation for the total solar eclipse on Aug. 21 the Idaho Transportation Department (ITD) began planning in January of 2017. Eclipse chasers from around the world were expected to descend on parts of Idaho where typically clear summer provided incredible viewing opportunities. The department initially determined what the impacts might be and then began developing a plan to ensure visitors would enjoy the monumental event, while traveling on our roads as safely as possible with greatest mobility.

To optimize safety and mobility for residents and visitors, ITD suspended most highway construction and maintenance Saturday through Monday (Aug. 19-21) where traffic was impacted. In May ITD began a comprehensive outreach campaign. We developed a website just for the eclipse, posted regular updates to the website and on social media, the department also sent the public a weekly update on several topics from how to prepare for the eclipse to fire safety starting in mid-July. The public was urged to plan ahead, expect delays, keep a full tank of fuel, and have extra food and water in their vehicles. Sightseers were asked not to stop along roadways or park in turnouts or side lanes to view the eclipse.

ITD also deployed more than 20 traffic counters around the state at every major entry point and at several key places inside the "zone of totality." The idea was to see where traffic was going the weekend of the event to help eclipse goers make travel choices, to assist districts in deploying traffic control, and to help first responders (including ISP) deploy their forces.

The bulk of the visitors came from Utah and Oregon. Areas where the traffic was busiest include I-15 between Utah and Idaho Falls, US-93 near Craters of the Moon, US-20 near Arco, ID-95 from Payette to Riggins, and ID-55 north of Eagle.

Many locations in the mountains saw a steady stream of increased traffic throughout the weekend, up until the morning of the eclipse. Monday morning, routes along the I-15 corridor saw the biggest spike for day-of traffic. Travel home did cause congestion along the above routes. Most of that cleared up by 5:00 p.m. Monday, though congestion lingered on I-15 until 9:30 p.m.

ITD experienced an increase in visitors to our online resources, including the eclipse web page and blog posts. Total unique visitors to these pages is 82,000.

Recommendations

Information only



Board Agenda Item

ITD 2210 (Rev. 10-13)

Board Action

<input type="checkbox"/> Approved	<input type="checkbox"/> Deferred	_____
<input type="checkbox"/> Other		_____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed 5 minutes

Presenter's Name Vince Trimboli	Presenter's Title Communication Manager	Initials VT	Reviewed By <i>VT</i>
Preparer's Name Vince Trimboli	Preparer's Title Communication Manager	Initials VT	

Subject

Idaho Transportation Department FY 2017 Annual Report		
Key Number	District	Route Number

Background Information

Section 40-316, Idaho Code, requires the Idaho Transportation Department to submit in writing to the Governor an annual report on the financial condition and management of the Idaho Transportation Department.

Page 1 of the attached draft annual report addresses growth rates, innovations, and return on investment.

Page 2 reports on the Idaho Transportation Department's accomplishments and customer- focused performance measures.

Page 3 reports on the Idaho Transportation Department's revenue, expenditures, strategic initiatives program funds and GARVEE program.

Page 4 reports on what the Idaho Transportation Department is focusing on for the future.

Recommendations

For discussion and feedback on the draft report.

Board Action

Approved Deferred _____

Other _____

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)

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

If so, go to: <https://apps.itd.idaho.gov/apps/WebCommentsV2>

For more information, visit our website at www.itd.idaho.gov



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

Table of Contents

- 1 Overview
- 2 Accomplishments and Measures
- 3 Financial Information
- 4 Moving Forward

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%	74%

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.

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

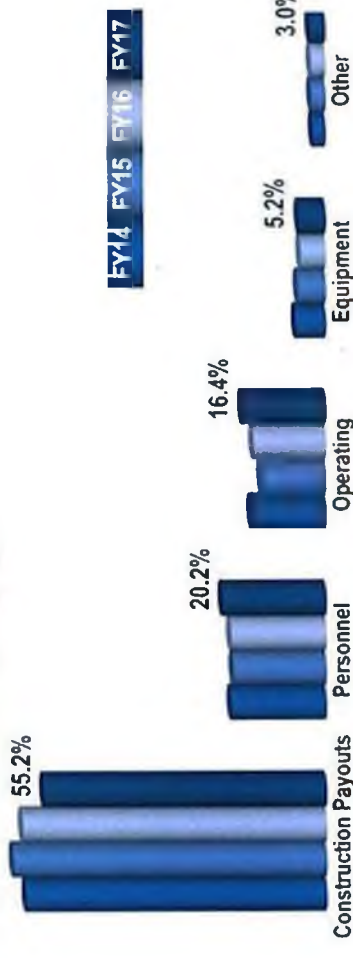
Total Construction and Operating Expenditures: **523.9** **531.7** **511.3** **498.1**

*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

(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%

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.

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



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date September 21, 2017

Consent Item Information Item Amount of Presentation Time Needed 30 minutes

Presenter's Name John Tomlinson/Sunshine Beer	Presenter's Title Idaho STAR Director	Initials JT/SB	Reviewed By
Preparer's Name Sunshine Beer	Preparer's Title Idaho STAR Director	Initials SB	

Subject

Motorcycle Safety		
Key Number	District	Route Number

Background Information

As of September 6, 2017, the preliminary number of motorcycle fatalities YTD is at 24. Of those, 18 fatalities occurred during the 100 Deadliest Days. Sunshine Beer is the Director of the Idaho Skills Training Advantage for Riders (STAR) program. She will talk about these crashes, along with the number of riders participating in training.

Recommendations

For information only

Board Action

Approved Deferred _____
 Other _____



Board Agenda Item

ITD 2210 (Rev. 10-13)

Meeting Date 9/22/2017

Consent Item Information Item Amount of Presentation Time Needed 20 Minutes

Presenter's Name Devin Rigby	Presenter's Title DE	Initials	Reviewed By
Preparer's Name Devin Rigby	Preparer's Title DE	Initials	

Subject

District Four Office reconstruction.		
Key Number	District Four	Route Number

Background Information

At the September 22, 2016 board meeting, a presentation about the construction of the District Four Headquarters building was made that included a statistical analysis of the social and economic impacts to Shoshone and Lincoln County of moving the D4 Headquarters Building. At that time, it was determined that a new building was needed; however, the statistical analysis did not address the specific concerns and questions that were raised concerning the location of the new building. To address these questions and concerns, a task force consisting of representatives from Lincoln County, the City of Shoshone and ITD was formed to secure a consultant and provide guidance to that consultant that would collect actual data that was needed to provide information that reflects actual impacts. The study has been completed and will be presented to the Board.

Attached are:

- the updated District 4 Administrative Building Report from 2016 – page 93
- the Economic Impact Study – page 122
- the Social Impact Study – page 183

Recommendations

Approve one of the two attached resolutions, page 236 or 237.

Board Action

Approved Deferred _____

Other _____

District 4 Administrative Building Report

7/11/2016

Idaho Transportation Department

Prepared by

Michael Scott, D4 Project Manager

Contributors

Sydney Lewis
D4 GIS Analyst

Dan Pierson
District 4 Business Operations Mgr.

Dr. Richard Gardner
Bootstrap Solutions

TABLE OF CONTENTS

<u>Heading</u>	<u>Page</u>
Background	2
Purpose and Need	3
Cost Analysis (Remodel Option)	4
Table 1- Remodel Cost Estimate	5
Cost Analysis (New construction)	5
Table 2- New Construction (Shoshone location) Cost Estimate	6
Table 3- New Construction (New location) Cost Estimate	6
Table 4- Cost Estimate Summary	7
Lease vs Purchase Option	7
Exhibit 'A' Lease/Purchase Analysis	8
Locational Analysis	9
Figure 1- Centroid Map	10
Table 5- Location Models	11

Appendix

"Workforce Impacts of Moving D4 Headquarters Building" (Bootstrap)	14-18
"Economic Impacts of Moving D4 Headquarters Building" (Bootstrap)	19-27

Report Summary	28
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HEADQUARTERS BUILDING REPORT

June 30, 2016

At the center of this report is a vision of District 4 Management to provide a higher level of efficiency in the workplace and a professional level of customer service through the development of structure improvements. It is well known fact that buildings decline in effectiveness with time in spite of the human element that tends to adapt and continue to thrive, meet deadlines, and conduct business on an acceptable level in the surroundings provided. District 4 Management has for several years held a vision to improve the workplace environment for employees and customers by pursuing, at some level, the physical improvement of the administrative offices at District 4. With that vision in mind, this report will examine the past efforts to determine a direction for improvements, analyze the cost benefits of remodel vs. a new build structure, provide a lease vs. build analysis, and discuss issues related to the physical location of current and future improvements.

Additional analysis of the District 4 workforce and an economic analysis are provided in the appendix section of this report. Both of these analytical works were provided by Dr. Richard Gardner of Bootstrap Solutions.

Background

Currently, Idaho Transportation Department (ITD) administrative staff reside in a 20,706 SF, two-level building located at 216 S. Date Street in Shoshone, Idaho. That office space is complimented with a 1,960 SF modular structure constructed in 2000. The original building was constructed in 1955 with an addition in 1970, and another addition in the mid 1980's. Several other outbuildings are included in the District 4 Shoshone campus including shops, maintenance storage sheds, sand sheds, and various other storage facilities. These outbuilding structures are not considered in this report and are mentioned only to note that the property as a whole is currently the center of District 4 operations in Shoshone. Additional office space is available and partially staffed at the Twin Falls Maintenance facility (626 Eastland Avenue) both in the main office, and in a modular that is on the premises (30 miles south of Shoshone).

Additional upgrades recently completed in the District 4 Administrative office structure include improved rest rooms on both levels, energy efficient lighting throughout, reconfiguration and upgrading to management offices, and a conference room update. Several major components

of the building are currently in need of replacement include the HVAC system, window upgrades, flooring, and improved ADA access.

Over the past 13 years, several studies have been completed that examined a variety of issues related to building improvements. In 2002 a feasibility study was completed by Alderson, Karst, and Mitro, architects. This study reviewed available space in the main office building and attempted to reconfigure office space to match the existing organizational chart and maximize allowable office space. Although the consultant presented six alternative options for consideration, only one came forward as a viable option and over the past 13 years only a few of the improvements have been implemented.

In 2005, Cole & Poe performed a statewide assessment of Administrative Offices occupied by ITD with a goal of prioritizing the replacement and locations of the respective district offices. The District 4 office was analyzed in detail and the recommendation was to build new at the current Shoshone location just west of the current administrative building.

In 2007, Hauf & Associates prepared an analysis of the District 4 Administrative Headquarters Building in conjunction with a RFQ under the direction of the Idaho Department of Public Works (Project # 07-570). The RFQ was based on the criteria that a new District Office would be constructed somewhere on the Shoshone campus. A follow up bridging document was provided in January of 2008, but unfortunately funding had been prioritized elsewhere and the project was discontinued.

All of the reports and analysis that have been completed over years will agree that the existing building is deficient to various levels as a physical structure, and have inherent inefficiencies from a "human engineering" perspective. In response to previous findings, the District now has the opportunity to decide to remodel the existing structure, or build new; and if the decision to build new is determined, where to build is a necessary consideration. Additionally, a leased facility should be brought into the discussion to adequately explore all options available to the Department.

Purpose and Need.

The purpose of this report is to examine what has been considered in past reports, analyze current construction and lease information, and determine best locations for a District 4 Administrative office to assist District Management and the Idaho Transportation Board in decision making. The goal of this report is to provide a history of the existing conditions, explore available data, and provide an economic overview, so management can make an informed decision.

The need is to provide District 4 personnel the best work environment possible so ITD Strategic Goals can be met and perpetuated for many years. Remodel, Build New and lease alternatives presented in this report are based on a consistent district workforce and organizational structure that will meet the 2020 workforce plan for ITD. The district office

currently has 61 full-time administrative positions of which 4 are vacant and another 8 positions are assigned work stations away from the Shoshone campus. Sufficient square footage of an office building will require a minimum of 20,000 square feet with another 60,000 square feet needed for parking and landscaping. It is assumed that the workforce that is currently in place will remain static for the foreseeable future. There are distinct advantages to having the entire District 4 Administrative/Professional team under one roof. The ultimate goal is to provide a pleasant and inviting physical work environment that will promote a constructive work culture. ITD has a common goal to provide a results-driven work environment where employees have respect for one another and strive to develop themselves personally and professionally to support the team effort. The District 4 Team is currently transforming towards the 2020 workforce plan to meet the needs of the future and will require an efficient and professional workplace to succeed as a team and provide a positive customer service experience for those visiting District 4.

Cost Analysis (Remodel Option)

A remodel to the District Administration office will be extensive. The scope of the remodel will be limited by some of the physical characteristics of the existing building, primarily CMU (Concrete Masonry Units) exterior and interior walls on approximately 60% of the building. These walls cannot be altered without impacting the physical integrity of the building which limits the configuration options for office space. John Julian with the Idaho Department of Public Works (DPW) was interviewed to get his perspective of a remodel on the district administrative office building. Mr. Julian was directly involved in the previous analysis of the office building in the 2007 and 2008 reports. In his experience with state agency buildings across Idaho, he estimated the cost to remodel the existing building to be between \$90 and \$120/ SF for the interior structure including wiring, plumbing, amenities, and wall alterations. Central heating and cooling can add another \$25- \$30/SF to the total cost of the remodel. Other issues that would need to be considered are asbestos and lead paint testing (\$3.75/ sf) and mitigation, upgrading to meet current fire, electrical, and plumbing code, and interruption to the workforce during construction. Also to be considered are the "soft costs" of a building remodel (approximately 19% of construction costs) which include, engineering, architectural drawings, permits, and project management. On the positive side of a remodel, there is little or no site improvement to consider, no cash outflow for land acquisition, and there can be substantial utility rebates for electrical and heating systems upgrades. It is assumed in this report that existing parking spaces will be utilized to meet demand, and no additional cost is incurred to develop parking spaces. In Table 1 below, the costs to remodel are presented based on the assumptions noted in the Purpose and Needs discussion.

REMODEL COST ESTIMATE

Table 1

ITEM	UNIT	UNIT COST(\$)	SUBTOTAL(\$)	TOTAL(\$)
Building Remodel	20,706 sf	120	2,484,720	
HVAC upgrade	20,706 sf	30	621,180	
Asbestos/Lead*	20,706 sf	3.75	77,650	
Land Acquisition	0	0	0	
Site Development	0	0	0	
Soft Cost(Eng/permits)	1 (ls)	605,000	605,000	
Contingency (10%)	1 (ls)	378,900	378,900	
TOTAL				4,167,500

*Does not include cost to mitigate if hazardous materials exist.

Cost Analysis (New Construction Option)

The new construction option for the District 4 Administrative Building has two sub-options; build on a site within the Shoshone campus, or relocate and build at a new location (locations are discussed later in this report). Both sub-options need to consider full construction costs, soft costs, and amenity improvements. Under the new construction option, the assumption is that a 20,000 sf office building is needed to meet the current and future needs of District 4. Again, John Julian of DPW was consulted to calculate the building costs represented in this options. Mr. Julian noted recent buildings on the Idaho State University Campus that would be similar to the office space District 4 is considering ran \$115 to \$130/ sf for new construction. These buildings were not "top end" office complexes, but represent a visual pleasing and very functional office environment with infrastructure that will meet future technology and ergonomic requirements. Site improvements for utilities typically will run from \$6- \$10 a square foot of the improvement. A new building on the Shoshone site will present foundation challenges due to rock that is at the surface. Parking lot requirements are 650 sf for each vehicle. District 4 estimates that a total of 85 spaces are required for employees, staff vehicles, and visitor parking. Costs for parking lot paving have been estimated by ITD staff to be \$2.30/ sf. Soft costs for engineering, architectural renderings, permits, testing, and project management were estimated by Mr. Julian to be 19% of project costs. Tables 2 will show the cost estimate for new construction at the Shoshone campus and Table 3 will give the cost breakdown of new construction at a new site.

COST ESTIMATE- NEW CONSTRUCTION IN SHOSHONE

Table 2

ITEM	UNIT	UNIT COST(\$)	SUBTOTALS(\$)	TOTALS (\$)
Construction	20,000 sf	130	2,600,000	
Land Acquisition	0	0	0	
Site Development*	20,000	6.00/sf	120,000	
Parking Spaces	55,250 sf	2.30	127,100	
Landscaping	1 (ls)	25,000	25,000	
Soft Costs (19%)	1 (ls)	545,700	545,700	
Contingency (10%)	1 (ls)	341,800	341,800	
TOTAL				3,759,600

*Considered at the low end of the estimate due to location in Shoshone.

COST ESTIMATE- NEW CONSTRUCTION AT NEW SITE

Table 3

ITEM	UNIT	UNIT COST(\$)	SUBTOTALS(\$)	TOTALS (\$)
Construction	20,000 sf	130	2,600,000	
Land Acquisition	2.0 (acre)	30,000	60,000	
Site Development	20,000	10.00/sf	200,000	
Parking Spaces	55,250 sf	2.30	127,100	
Landscaping	1 (ls)	25,000	25,000	
Soft Costs (19%)	1 (ls)	572,300	572,300	
Contingency (10%)	1 (ls)	358,500	358,400	
TOTAL				3,942,800

Items not included in the costs in Tables 2 and 3 above include environmental assessments, demolition of existing structures, Geo-technical investigation, materials testing, and temporary utility fees.

It should also be noted that every year that the project is postponed, an additional 5% should be added to the previous year's estimate regardless of a remodel project or new construction.

Below is a Cost Estimate Summary in Table 4 that compares the relative costs to remodel the existing District 4 Shoshone Administrative office, build a new office in Shoshone, and the cost to build a new administrative office at a new site.

Cost Estimate Summary

Table 4

Cost Consideration	Total Cost
Remodel Cost Estimate	\$4,167,500
New Construction in Shoshone	\$3,759,600
New Construction at new site	\$3,942,800

Lease vs Purchase Option

To attain viable information on the Lease vs Purchase Option, Linda Miller (MBA), the Statewide Leasing Manager from the Idaho Department of Public Works was contacted. Ms. Miller provided a Lease vs Purchase Analysis (see Exhibit 'A') based on the criteria used in the New Build option of this report; a 20,000 SF Administrative building complex with 2.0 acres of land. The lease scenario is predicated on a 5-year lease agreement, triple net lease (tenant pays all overhead costs) with an inflation factor of 3% tied to the Consumer Price Index (CPI). The cost to purchase (build) criteria is based on \$150/SF building cost, slightly higher than in the Build New discussion previously, but includes all costs, including the HVAC system, so is considered comparable. Land costs are slightly higher than anticipated in the earlier Build New discussion due to some inherent assumptions programmed into the analysis. However, the analysis can still be utilized as a viable comparison in this framework. The end result of this analysis is to compare the costs experienced over the course of a lease as compared to the purchase of a building and represent those findings in a Net Present Value (NPV). The NPV reveals the discounted cash flow dollar amount paid today to realize the future benefits of either a lease or purchase of an administrative building. Ms. Miller noted that the important number in this analysis is the Cost Ratio over the full life of the building (40 years) and as noted in the analysis, "If the cost ratio is below 1.00, the acquisition of a facility should be considered". For this report, the cost ratio is .6622 which would indicate the purchasing a facility would be advantageous to the Department.

Locational Analysis

When considering the cost of either remodel, new construction, or a lease, the discussion must consider whether the existing location in Shoshone is most beneficial for the department and the employees, or should a new location for the administrative office be considered. The Location Analysis discussion involved in this report will focus on the geographic center of the district, how travel distances of employees are impacted, and population centers of the district. Please refer to Figure 1, "Centroid Data" Map as a reference for this discussion.

Geographic Center. The center of the geographic area (by district boundary), or service area of ITD, is approximately 15 miles southeast of Shoshone. This factor is important in respect to the most logical office location based on travel to any given service area of the district. Essentially, the closer to the geographic center of the district, the more effectively we can reach out to our customers. Given the fact that most of the administrative employee's work station location is currently located in Shoshone, although they may reside elsewhere, it is established that ITD has served its customers well from this location. ITD has been a part of the Shoshone and Lincoln County community for over 60 years and has supported the local economy.

From a New Build perspective, the current Shoshone location is made attractive from the perspective of 'least cost' when you consider the site is owned and infrastructure services are readily available. There still remain some site challenges due to the subsurface rock, but generally costs could potentially be reduced if it is decided to build on the current campus location.

Employee Center. The employee center (where employees reside) was considered in the Locational Analysis. The center of total miles currently driven to work at Shoshone is east of Jerome and slightly north of the SH-25 junction as represented on the Centroid Data Map (Figure 1). While the current Employee Center is based on the existing location in Shoshone, two other models were developed to see the impacts of total employee miles driven if the work station location were changed. Below is Table 4 that shows the existing condition in Shoshone (model 1), an administrative site located east of Jerome near the SH-25 junction (model 2), and an administrative site in Twin Falls (model 3). As determined in the model, the further south a location is selected in the district, the fewer total miles employees are required to travel to their assigned work station, although the distance has a limit of diminishing return as noted between Model 2 and Model 3 not having the same divergence in total miles driven or average mileage as Models 1 and 2.

It should be noted that the Employee Center has shifted further south in comparison to the 2005 Cole & Poe locational analysis. Since the 2005 study, employees have been hired that reside further south from the existing Shoshone location, a trend that is expected to continue as District 4 anticipates a 50% employee attrition rate over the next five years. It can be expected that the Employee Center will continue to shift southward in the next five years.

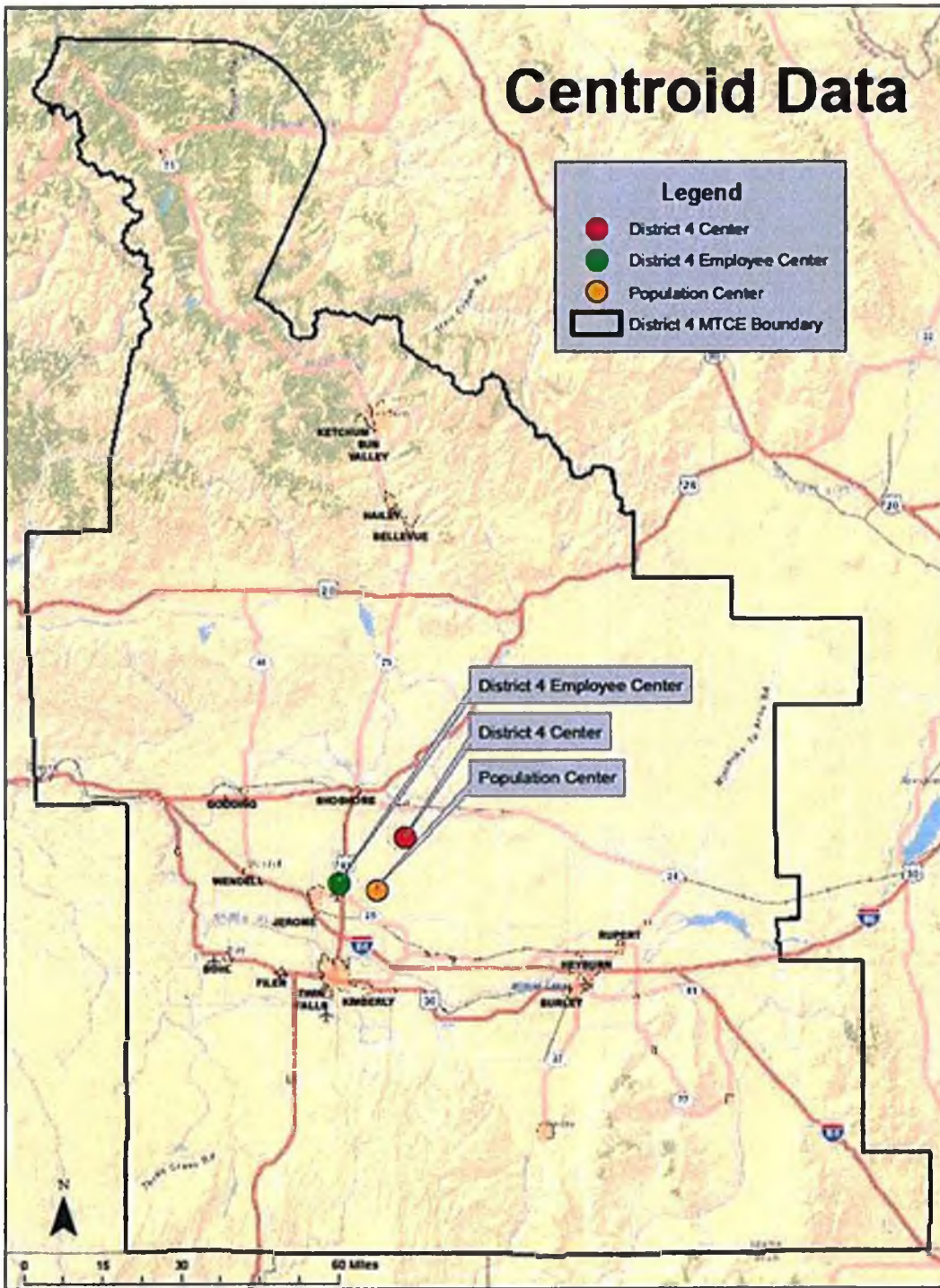


Figure 1

Based on the Employee Center determined on the Centroid Data Map, and the trend of future hiring in the district, a location south and east of Jerome would be a preferred location for an administrative office. Assuming property could be purchased for the Build New option, or a suitable lease agreement secured in the area, it would provide the best locational option from an employee travel perspective.

Table 5										
<u>MODEL SUMMARY</u>										
Location of Workforce										
CITY	Bellevue	Dietrich	Buhl	Gooding	Jerome	Kimberly	Rupert	Shoshone	Twin Falls	total employees
% of workforce	1.72%	1.72%	6.90%	20.69%	6.90%	3.45%	8.60%	18.97%	31.03%	58
<hr/>										
MODEL 1	miles driven	avg mileage	MODEL 2	miles driven	avg mileage	MODEL 3	miles driven	avg mileage		
(Shoshone)	1,403	24.19	(Jerome)	1,304	22.48	(Twin Falls)	1,267	21.84		
<hr/>										

Population Center. The population center (refer to Centroid Data Map, page 10) of the district considers the 2010 census on all incorporated towns in District 4. The significance of the population center is to look at available services required by ITD, services ITD provides to the populace, and the impacts of available workforce on District 4.

The population center of the Centroid Data Map is located approximately 15 miles east of Jerome. Although the point is not near any larger city in the district, its relative location in comparison to the geographic center is an indicator the population tends to pull more naturally towards the Jerome/Twin Falls area. It can also be argued that there is significance in the relative close proximity of the Population Center and the Employee Center. Services that District 4 can fully take advantage of in the southern area of the district include availability of lodging, information services, food services, and college level education facilities. In the current location, these services are limited or non-existent which forces visiting trainers, consultants, and other service providers to travel to these services rather than having them readily available. Additionally, the services ITD provides to local contractors, consultants, and other agencies, to a certain degree would receive quicker response to service requests if located in a more southerly location in the district.

When considering the Population Center of the district, it needs to be noted that the closer the administrative offices are located to the available workforce pool, the more effectively District 4 can hire and train employees (discussed previously in the *Employee Center* section). District 4's administrative workforce profile is primarily professional/technical which includes many specialized services. The Idaho Department of Labor (IDL) was contacted to investigate the availability of adequate workforce for the district and to determine the effects on hiring that may result from the current location of the administrative office. Jan Roeser, Regional Economist for IDL reviewed data for professional/technical workforce but found data to be inconclusive. Dr. Richard Gardner of Bootstrap Solutions was hired to look more in depth into the hiring capabilities of District 4 and the Economic Impacts associated with the District 4 Administrative workforce. His findings are documented in the Appendix of this report.

APPENDIX

September 2, 2016

Technical Appendix to D4 Headquarters Building Report
ITD, June 30, 2016

Workforce Impacts of Moving D4 Headquarters Building

Bootstrap Solutions was asked to analyze two things in relation to a potential move of the administrative and engineering staff offices (D4 Headquarters) from Shoshone to Jerome or Twin Falls, Idaho. A separate Technical Appendix addressed the economic impacts of such a move. Here the impacts on the labor pools for replacement hires is addressed. The following analysis was made possible with the assistance of labor economist Ethan Mansfield of the Idaho Department of Labor.

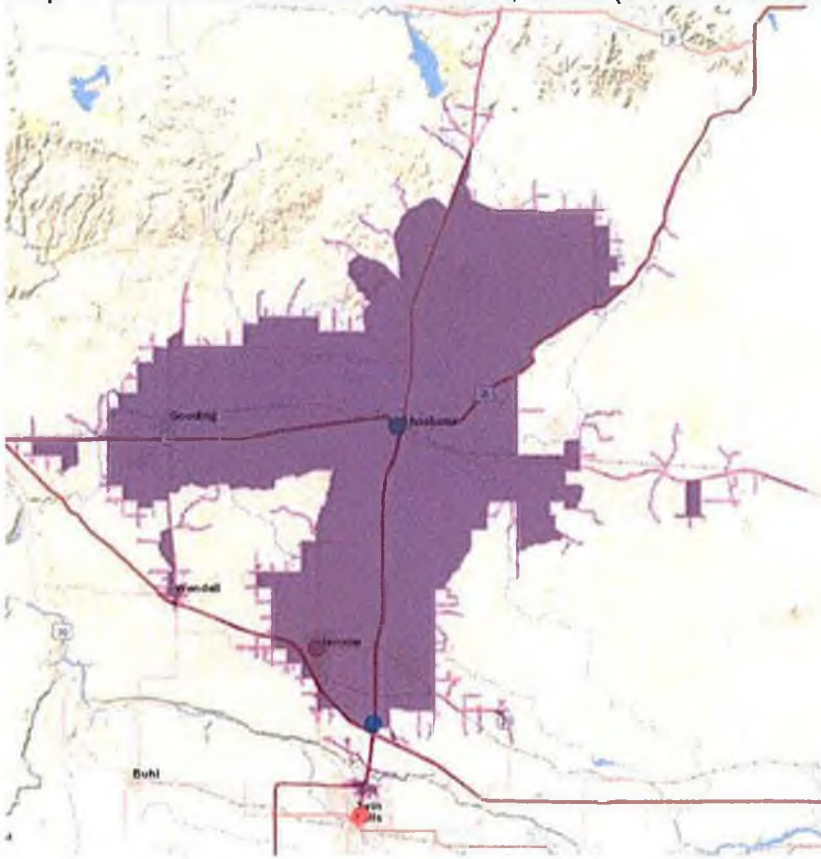
Four potential locations of the D4 Headquarters were analyzed:

1. Shoshone, Idaho – the existing location,
2. Jerome @ Crossroads – the Jerome business park near the northwest intersection of I-84 and Hwy 93
3. Jerome Downtown – the intersection of Lincoln and Main Streets
4. Twin Falls – the intersection of Addison and Blue Lakes Boulevard

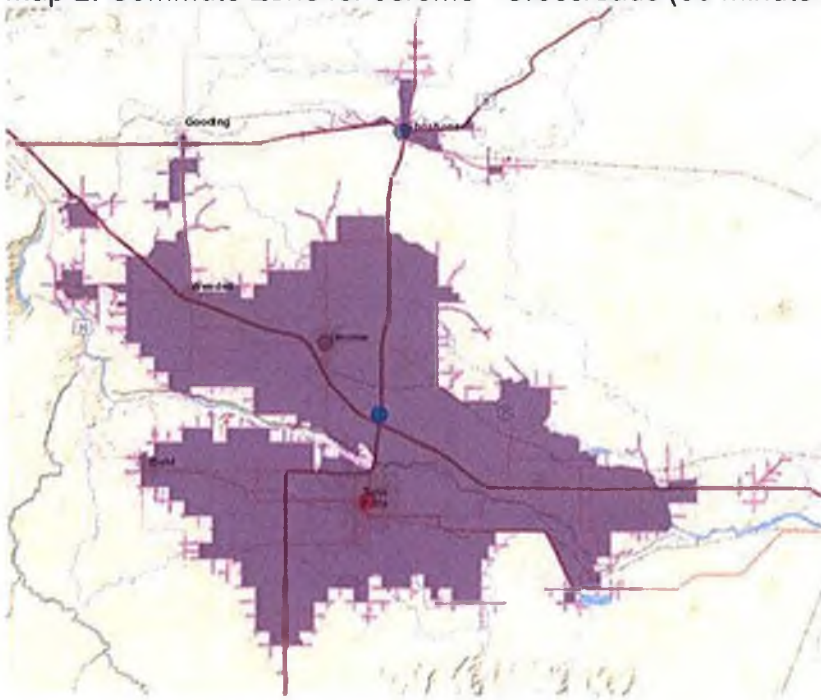
Commute Zones of thirty minute rural drive times were determined using ESRI-ArcView software. ESRI is a private vendor of demographic projections and GIS software. Maps 1 – 4 show these areas from which labor pools are estimated. Each contains the four colored dots representing the locations analyzed.

Close study reveals that the Shoshone Commute Zone does not reach south to Twin Falls, nor does the Twin Falls commute extend to Shoshone. The Twin Falls Commute Zone does not extend to Gooding either. However, it does cover the cities of Buhl, Kimberly, Hansen, and Murtaugh. Only the Jerome -Crossroads Commute Zone includes Twin Falls, Jerome, Shoshone, Gooding, Buhl, Kimberly, Hansen, and Murtaugh. This is why Table 1 will demonstrate that the Jerome – Crossroads location is viable for the largest number of job candidates.

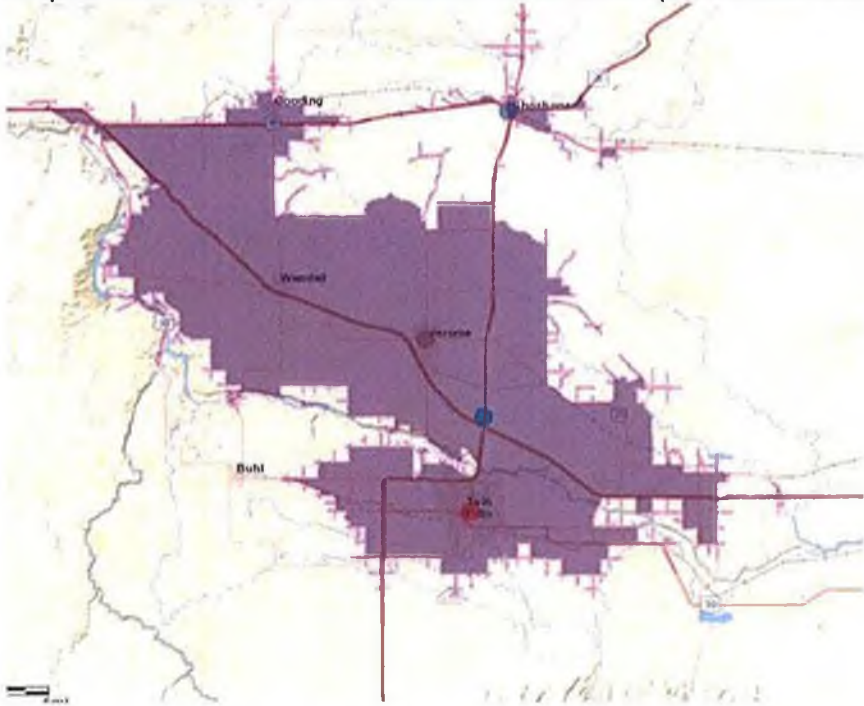
Map 1: Commute Zone for Shoshone, Idaho (30 minute rural drive time)



Map 2: Commute Zone for Jerome - Crossroads (30 minute rural drive time)



Map 3: Commute Zone for Jerome - Downtown (30 minute rural drive time)



Map 4: Commute Zone for Twin Falls (30 minute rural drive time)

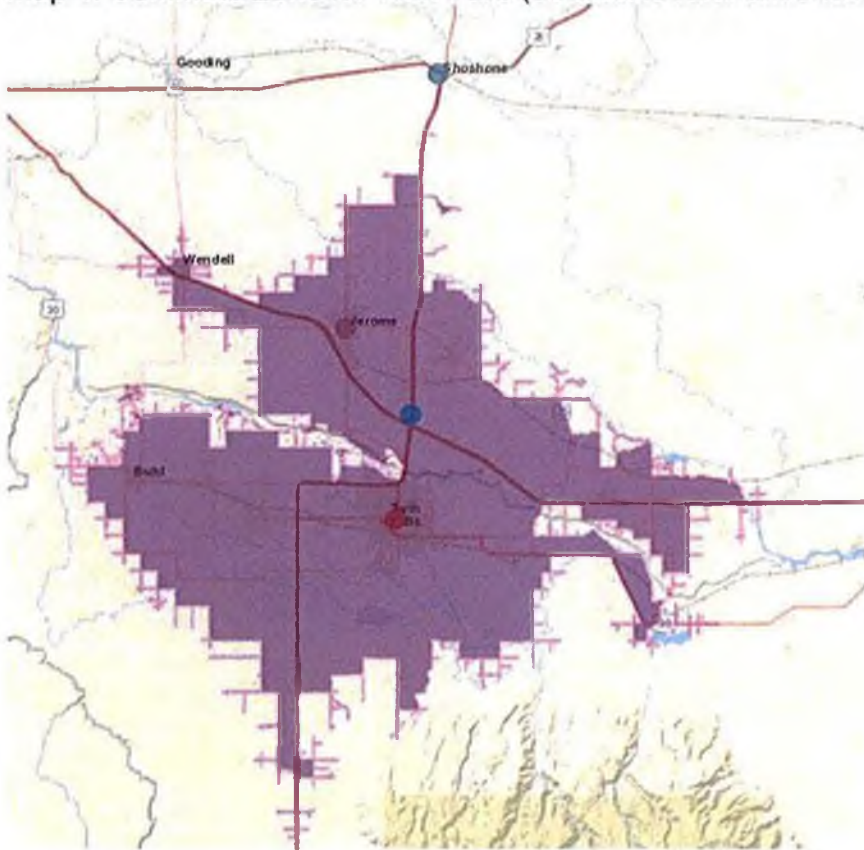


Table 1.

Labor Pool Comparisons

Location	Associates Degree or Higher	Bachelors Degree or Higher	Target Occupations	Total Workforce
Shoshone	4,139	2,760	341	14,044
Jerome - Crossroads	17,511	10,925	2,016	46,792
Jerome - Downtown	17,058	10,671	1,890	45,184
Twin Falls - Blue Lakes	17,196	10,700	2,028	45,463
Increases in Labor Pool				
Shoshone	N/A	N/A	N/A	N/A
Jerome - Crossroads	13,372	8,165	1,675	32,748
Jerome - Downtown	12,919	7,911	1,549	31,140
Twin Falls - Blue Lakes	13,057	7,940	1,687	31,419
Percentage Increases in Labor Pool				
Shoshone	N/A	N/A	N/A	N/A
Jerome - Crossroads	423%	396%	591%	333%
Jerome - Downtown	412%	387%	554%	322%
Twin Falls - Blue Lakes	415%	388%	595%	324%

Notes:

1) Target occupations are the sum of a) architects and engineers, b) life, physical and social scientists, and c) business and financial occupations.

Four different labor pools are estimated for comparison within the four location commute zones.

While having an advanced degree is the exception, rather than the rule, for the current ITD staff who are not engineers, it is expected and assumed here that future hires will have more formal education. For instance, a draftsman will have an Associates' Degree, rather than having learned their craft on the job over time. Property managers may have a Bachelors' Degree in Business Administration.

Therefore the first column in Table 1 is measuring all persons living within the commute zone who have an Associates' Degree or higher.

The next column measures all who have a Bachelors' Degree or higher. The third column is a compilation of occupations that are likely targets of future ITD Headquarters replacement hires. This column sums the number people working in Architecture and Engineering (which includes draftspersons), Life, Physical, and Social Scientists, and Business and Financial. All data comes from the Census American Community Survey and is updated by ESRI to 2015 estimates. Note that Twin Falls is slightly superior here due to higher education levels.

Conclusion. While this data is not as good as the employment data collected by the Idaho Department of Labor, the conclusions are inescapable, even for one as sympathetic to rural Idaho as the author. By moving the D4 Headquarters south from Shoshone to the outskirts of Jerome or into Twin Falls, the number of potential applicants for replacement jobs in the targeted occupations used by D4 HQ rises by five to six times. The number of total workers within a thirty minute commute rises over three times.

In addition, any of the new locations offers these qualitative improvements in lifestyle that will appeal to younger and more urban-oriented applicants:

- a) Better access to a broad array of retail shopping and services,
- b) Better access to health care,
- c) Better access to higher and continuing education at CSI and elsewhere,
- d) Better transportation connections east, west, and via air travel,
- e) Better cultural and entertainment options, such as movies, plays, concerts, museums, golf, etc,
- f) Better access to water recreation
- g) Possibly better or more diverse K-12 education options

These qualitative advantages improve the position of ITD in recruiting key replacements from a significantly larger pool of potential candidates for any of the ITD D4 Headquarters jobs.

September 2, 2016

Technical Appendix to D4 Headquarters Building Report

ITD, June 30, 2016

Economic Impacts of Moving D4 Headquarters Building

Bootstrap Solutions was asked by ITD to estimate the economic impacts of a move of the Region 4 Headquarters (or Administration) Building from Shoshone, Idaho in Lincoln County to either Jerome or Twin Falls. A secondary task was an analysis of changes in the workforce pool of potential candidates for replacement hires for D4 HQ jobs. The first task will be accomplished in several discrete steps:

1. Estimate the direct economic impacts of current District 4 (D4) administrative unit operations on the economy of the State of Idaho. These impacts will be the same regardless of D4 HQ location.
2. Estimate the direct economic impacts of District 4 (D4) administrative unit operations on the economy of Lincoln County. These are the lost direct impacts to Lincoln County of a D4 HQ move.
3. Explore the potential positive direct impacts to Lincoln County if adaptive re-use of the Shoshone admin building can occur.
4. Estimate the one-time direct economic impacts of constructing a new D4 HQ building.
5. Estimate the indirect and induced economic impacts of Steps 1-4 above, using the IMPLAN model for Idaho and for Lincoln County.

Methods and Approach. An *economic impact study* looks at the change in economic activity within a region, typically resulting from the expansion of a business, or the construction of a new project, the start of a new program, or a change in the location of some project or activity. It looks at the marginal change in the economy from a base condition. In this case, we are measuring and comparing the impact of the Idaho Transportation Department Region 4 Administrative Unit on the State of Idaho economy and on Lincoln County, with and without a move of that unit from Shoshone, Idaho to Jerome or Twin Falls, Idaho.

This study relies on an input-output model, whose underlying theory was developed by Leontief in the 1950s. An input-output model is essentially a snapshot of the economy at a point in time. I-O models are constructed based on the concept that all industries within an economy are linked together: the output of one industry becomes the input of another industry until all final goods and services are produced. It portrays all the economic linkages between sectors of the economy in a large data matrix. The columns in the matrix might be described as the "recipe" of goods and services that are required as inputs to produce another good or service.

This study relies on IMPLAN (Impact Analysis for Planning), a model and set of county-specific data maintained by the Minnesota IMPLAN Group, Inc. The data is from the year 2013 and is corrected for inflation to 2016 dollars. It includes data for 505 separate sectors of the U.S. economy.

Figure 1: Elements of Total Economic Impacts

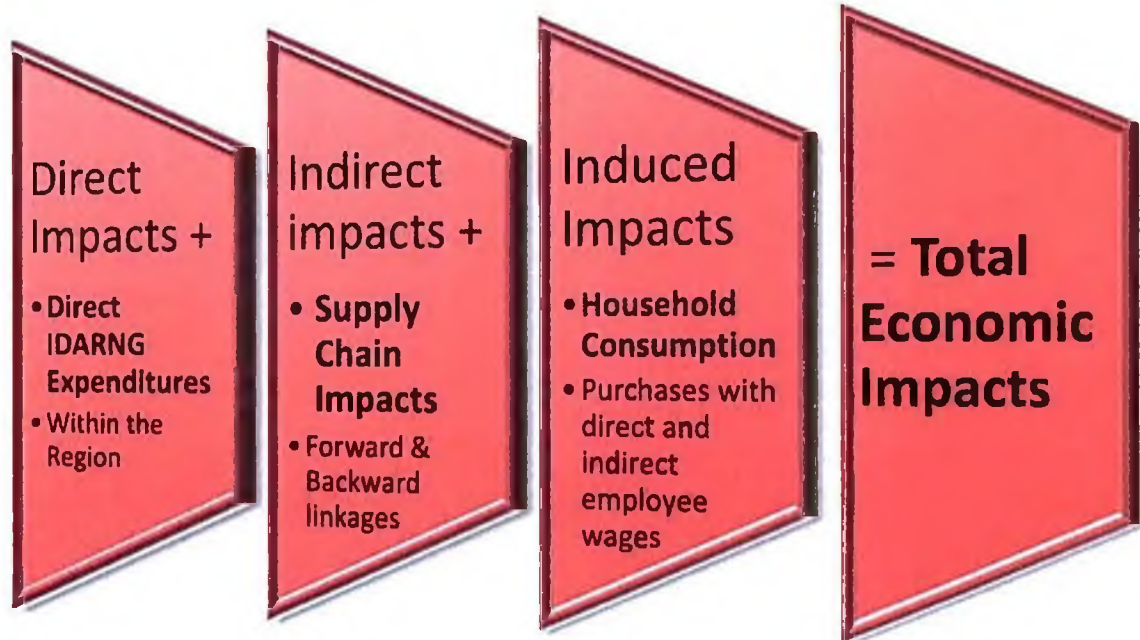


Figure 1 shows how economic impacts are comprised of direct, indirect, and induced impacts:

- ◇ *Direct Impacts* are changes in economic activity associated with the project or program being studied. In this case, they are the expenditures made to support the ITD Region 4 Admin Unit.
- ◇ *Indirect Impacts* are changes in economic activity made by the businesses providing goods and services to, or using the goods and services of, the project or program. Here it is the expenditures made by businesses providing goods and services to the ITD Region 4 Admin Unit or using ITD services.
- ◇ *Induced Impacts* are changes in economic activity that flow from employees using their wages to purchase goods and services needed in their households.

It is the indirect and induced impacts that form what are commonly called the “multiplier or ripple effects,” and these are estimated by the input-output model. A multiplier is calculated as the direct impacts divided by the total impacts. Contrary to the public pronouncements of many non-economists, multipliers typically fall into the range of 1.75 – 2.40.

An example might help communicate these concepts. Consider a factory that makes car engines. The expenditures to hire the employees, buy the engine parts, and operate the factory are the direct effects. Indirect effects can be backward or forward linkages. Backward linkages are the provision of engine parts and the electricity, water, and telecommunications services to keep the factory operating. Forward linkages include the car assembly plants that combine the engine into a complete vehicle and

the car dealers who sell the finished cars to customers. Forward and backward linkages make up the indirect impacts. Finally, the employees of both the car engine factory and the forward- and backward-linked businesses receive wages and spend them in the economy to support their families. These household consumption expenditures are called the induced impacts.

Note that a study only measures the economic activity which occurs within a defined region. This economic impact study has defined the State of Idaho as the region for the scenario that includes a move of this ITD unit. A comparison will be made with the impacts on the economy of Lincoln County with and without the move. Purchases that are made to firms outside the State or Lincoln County are not counted as impacts, but are considered *leakage* from the regional economy. The more an economy leaks, the smaller the economic multipliers. And in general, the smaller the region, the more an economy will leak. This makes sense as the United States economy produces nearly all the goods and services required, while a given rural county may not have any businesses in one or more industries, e.g. car manufacturing. Thus, we expect Lincoln County to have far greater leakage and far smaller impacts than those captured within the entire State of Idaho. In turn, a state like California or New York will have larger multipliers than Idaho.

It is the direct impacts that must be specified into the IMPLAN model. This study has gathered all direct expenditures from the ITD Region 4 Admin Unit for the most recent two fiscal years, FY2014 and FY2015. These expenses are broken into those which occur within Lincoln County, and those which occur within Idaho, and those which occur outside Idaho and may be excluded from this analysis.

Most of the expenditures that leak out of Lincoln County can be assumed to be expended within Jerome or Twin Falls counties. That is the nature of the relationship between small retail centers like Shoshone, and their regional centers in Jerome and then Twin Falls. While Jerome has more shopping opportunities, health care services, and the like, than Shoshone, Twin Falls has an even broader array of goods and services, such as a regional medical center and a community college. A few expenditures, such as specialty medical treatment or travel to state conferences, will occur in the Boise metro area. (Note that the IMPLAN model automatically separates expenditures into different economic sectors. It also separates the cost of goods produced outside Idaho from the local costs and profits relating to an Idaho business.)

Lastly, this study estimates impacts of one-time expenditures, such as the construction of the new ITD Region 4 Administrative unit's new headquarters. Both types of impacts make meaningful impacts to the State economy, but the operations impacts tend to create permanent jobs with recurring impacts.

Estimating Direct Impacts to the State of Idaho. Table 1 summarizes the direct impacts of the ITD Region 4 Administrative Unit on the economy of Idaho. There are 61 ITD employees within the Administrative Unit of Region 4. It is generously assumed that all of the wages and salaries of these employees are spent within Idaho. In reality, a portion of those wages are paid out in federal taxes. However, Idaho has long received more than a dollar in federal benefits for each tax dollar sent to Washington, DC. In fact, the latest estimate by the Tax Foundation is that Idaho receives \$1.21 for every dollar of federal taxes paid (<http://taxfoundation.org/article/federal-taxes-paid-vs-federal-spending-received-state-1981-2005>). So this is an example of false leakage. A more real form of leakage would be employee savings, both as PERSI contributions and other savings vehicles. In both

cases, the vast majority of these funds are ultimately invested out-of-state, but they will return to the employee at some point in the future upon retirement. To a degree these savings are anticipated by the IMPLAN model.

Health insurance is one benefit that is assumed to be expended entirely within the State of Idaho. However, the State's contributions of over three-quarters of a million dollars to PERSI retirement, Social Security, Medicare, unemployment insurance, and workers' compensation are all assumed to be invested outside of Idaho. Operations and utility expenses are all assumed to be spent within the Idaho. One tiny exception are the several hundred dollars spent on travel outside Idaho.

Table 1 shows that of the \$5.01 million in average expenditures in the last two complete fiscal years by the Region 4 Admin Unit, \$4.25 million are estimated to be direct impacts to the Idaho economy.

Table 1.

ITD Region 4 Administrative Unit Operations Direct Economic Impacts to Idaho

Category	Total Expenditures FY2014-15 Average	Total Direct Impacts
Personnel Salary	\$3,256,282	\$3,256,282
Health Insurance	\$683,200	\$683,200
Retirement & Other Benefits	\$760,016	\$0
Operations & Maintenance	\$267,392	\$267,392
Utility Expenses	\$47,656	\$47,656
TOTAL	\$5,014,546	\$4,254,530

Notes: Assumes retirement and other benefits are exported for investment out-of-state.

The IMPLAN program can more accurately estimate total economic impacts if large expenditures can be broken into spending categories. Each economic sector has its set of linkages within the economy, and therefore its own multiplier. Table 2 disaggregates the \$267,000 operations budget shown in Table 1 into six sectors.

The first observation is that 60% of the operations budget is used to pay for computer hardware and software. Another 18% goes for office equipment and furniture. Twelve percent goes to office supplies. Building maintenance has been kept to a minimum in anticipation of a move or remodel.

Table 2.

Sectoral Analysis of O & M Expenditures

Sector	FY14-15 Ave.	FY14-15 Ave %
Computer hardware/software	\$159,394	60.0%
Office equipment/furniture	\$48,503	17.6%
Office and other supplies	\$30,868	11.9%
Building maintenance & repair	\$2,231	0.8%
Travel expenses	\$21,263	7.9%
Professional services	\$5,133	1.9%
TOTAL	\$267,392	100.0%

Total Economic Impacts to the State of Idaho. Table 3 summarizes the total economic impacts of the ITD Region 4 administrative unit on the economy of the State of Idaho. The 61 employees in the unit lead to another 18 jobs being created indirectly through linkages to ITD business and another 18 jobs induced through the spending of labor earnings on local goods and services. The \$3.26 million in direct ITD payroll found in Table 1 ripples through the economy to create a total labor earning effect of \$5.24 million. Finally, the \$4,255,000 in total direct impacts creates a total economic output increase of \$7,069,000.

Note that the multipliers for employment, labor income, and economic output are all about 1.6. For instance, every dollar in labor income paid directly by ITD leads to another \$0.61 coming indirectly from backward and forward linkages or induced by the spending of paychecks on local goods and services. That is a relatively low multiplier. They reflect the fact that most of the products used in Idaho are manufactured outside the state. Then the only amount that multiplies is the profit margin over and above the cost of importing that good into Idaho.

Table 3.

State of Idaho Economic Impacts of ITD Region 4 Administrative Unit Operations

<u>Impact Type</u>	<u>Employment</u>	<u>Labor Income</u>	<u>Output</u>
Direct Impacts	61	\$3,256,000	\$4,255,000
Indirect Impacts	18	\$1,010,000	\$1,487,000
<u>Induced Impacts</u>	<u>18</u>	<u>\$973,000</u>	<u>\$1,327,000</u>
TOTAL IMPACTS	97	\$5,239,000	\$7,069,000
Multiplier	1.59	1.61	1.66

Direct Impacts to Lincoln County. It would appear a simple matter to sum up employee salaries as the economic impacts of a move away from Shoshone. However, it's more important to look at where the salaries are spent, than at where they are earned. Only seven of the 61 employees currently reside within Lincoln County (in the City of Shoshone). One can assume that the majority of their spending

will occur within Lincoln County, though even these seven are likely to conduct shopping trips to Jerome or Twin Falls. We have generously assumed their local spending to be 75% of their salaries. (Remember the rule of thumb that roughly a third of household budgets are spent on housing alone.)

The remaining 54 employees are assumed to spend 5% of their salaries, or an average of \$54 per week, in Shoshone near their place of work. This includes things like buying lunch or breakfast, shopping for groceries to bring home after work, haircuts or beautician's visits, etc. Similarly, these 54 employees are assumed to spend 10% of their health insurance benefit in Shoshone at the doctor or dentist offices.

Table 4 shows that (ignoring retirement and other benefits for the non-resident employees) of the \$4.3 million in expenditures by the Admin unit, only \$535,000 accrues locally.

Table 4.

ITD Region 4 Administrative Unit Operations Direct Economic Impacts to Lincoln County

Category	Total Expenditures FY2014-15 Average	Total Direct Impacts
Personnel Salary - Shoshone Residents	\$351,666	\$263,749
Health Insurance	\$78,400	\$39,200
Retirement & Other Benefits	\$82,079	\$0
Personnel Salary - Non-residents	\$2,904,616	\$145,231
Health Insurance - Non-residents	\$604,800	\$60,480
Operations & Maintenance	\$267,392	\$3,517
Utility Expenses	\$23,162	\$23,162
TOTAL	\$4,312,114	\$535,339

Notes:

- 1) Assumes 75% of Shoshone residents' salary spent locally.
- 2) Assumes 50% of Shoshone residents' health insurance spent locally.
- 2) Assumes 5% of non-resident gross salary spent locally. This equals \$54 per week per employee.
- 3) Assumes 10% of non-resident health insurance benefits spent locally.
- 4) Assumes City of Shoshone, Idaho Power, Intermountain Gas, and Raft River Irrig Dist costs accrue locally.

Total Economic Impacts to the Lincoln County. Those seven employees and \$535,000 in economic activity generate the total impacts shown in Table 5. The presence of the ITD Region 4 Admin unit generates a total of 9 jobs, with \$404,000 in labor income, and \$655,000 in economic activity. The multiplier effects of economic activity in Lincoln County are based on a set of IMPLAN data specific to the economic relationships in Lincoln County. The multipliers are very low, for instance one dollar of economic output only generates another 22 cents of activity within the county before leaking out. Again, this is due to very limited services available within Lincoln County, and the presence of big box stores and regional services in things like health care and higher education just a few miles away in Twin Falls and Jerome. From Table 2 there are enumerated expenditures. Because they are classified as retail expenditures, the Computer Hardware/Software, Office Equipment/Furniture, Office and Other Supplies, and Travel Expenses are margined, with only gross profits accruing locally.

Table 5.

Economic Impacts of ITD Region 4 Admin Unit Operations on Lincoln County

<u>Impact Type</u>	<u>Employment</u>	<u>Labor Income</u>	<u>Output</u>
Direct Impacts	7	\$351,700	\$535,400
Indirect Impacts	1	\$34,400	\$74,600
<u>Induced Impacts</u>	<u>1</u>	<u>\$17,900</u>	<u>\$44,900</u>
TOTAL IMPACTS	9	\$404,000	\$654,900
Multiplier	1.29	1.15	1.22

Economic Impacts to Lincoln County After Admin Unit Move. It is important to examine what economic impacts will remain due to the Admin Unit, after it moves out of Lincoln County to Jerome or Twin Falls counties. Table 6 demonstrates that all impacts from operations and utilities, as well as expenditures by non-resident employees, will cease. However, the seven Shoshone residents are unlikely to move as a result of the workplace move, and will instead commute to work and bring their paychecks home with them. Table 6 assumes that their local spending will decline from 75% to 60%, which allows for increased shopping in the more urban location of their job. These employees are also likely to keep their existing primary health care providers. The result is that direct impacts drop to 47% of the level with the Shoshone work location, or \$250,200. Similarly, total economic impacts fall in the same proportion, to \$305,500. In other words, Lincoln County retains nearly half the positive impacts after the Admin Unit leaves.

Table 6.

ITD Region 4 Administrative Unit Operations Direct Economic Impacts to Lincoln County After a Move Out of County

<u>Category</u>	<u>Total Expenditures FY2014-15 Average</u>	<u>Total Direct Impacts</u>
Personnel Salary - Shoshone Residents	\$351,666	\$210,999
Health Insurance	\$78,400	\$39,200
Retirement & Other Benefits	\$82,079	\$0
Personnel Salary - Non-residents	\$2,904,616	\$0
Health Insurance - Non-residents	\$604,800	\$0
Operations & Maintenance	\$267,392	\$0
Utility Expenses	\$23,162	\$0
TOTAL	\$4,312,114	\$250,199

Notes:

- 1) Assumes 75% of Shoshone residents' salary spent locally.
- 2) Assumes 50% of Shoshone residents' health insurance spent locally.
- 3) Assumes 5% of non-resident gross salary spent locally. This equals \$54 per week per employee.
- 4) Assumes 10% of non-resident health insurance benefits spent locally.
- 4) Assumes City of Shoshone, Idaho Power, Intermountain Gas, and Raft River Irrig Dist costs accrue locally.

Economic Future of Old Admin Building. A key question in this analysis is what might happen to the old building vacated in Shoshone. Though it is not ADA-compliant, and it badly needs HVAC improvements, this is an attractive building in a central location that could bring some sort of new tenant.

Whether and what type of new tenant might be attracted is debatable. Shoshone emptied a small school in the past, which became the office of the Big Wood Canal Company. The old hospital in Gooding became a youth-at-risk facility, but the old TB hospital remained vacant for many years and now has only a small portion occupied.

For this analysis, a small public or private business with ten employees was assumed to occupy a portion of the Admin building. Being small, fewer improvements would be required. Table 7 illustrates the direct impacts that might flow from such a business. Allowing for half of the employees to reside outside Lincoln County and with other conservative assumptions, the business still generates \$270,000 in direct impacts to Lincoln County. Adding indirect and induced impacts leads to total economic impacts of \$330,300. If one adds these impacts to those of the remaining Shoshone residents after the Admin move (Table 6), the direct impacts remain at \$520,000 versus \$535,000 previously. Similarly, total economic impacts fall slightly from \$654,900 to \$636,800, or 97.2% of the existing condition impacts. It should also be noted that should ITD sell the Admin property to a private entity, then its value would be assessed for ad valorem taxes. Both the City of Shoshone and Lincoln County would receive new property tax revenue as an on-going result.

Table 7.

**Direct Economic Impacts of Operations
to Lincoln County of a Business in Old Admin Building**

Category	Total Expenditures	Total Direct Impact
Personnel Salary - Shoshone Residents	\$175,000	\$131,250
Benefits	\$43,750	\$10,938
Personnel Salary - Non-residents	\$175,000	\$8,750
Benefits	\$43,750	\$2,188
Operations & Maintenance	\$100,000	\$100,000
Utility Expenses	\$21,764	\$17,223
TOTAL	\$559,264	\$270,348

Notes:

- 1) Assumes a new business of 10 employees locates within existing ITD admin building.
- 2) Assumes 75% of 5 Shoshone residents' salary spent locally.
- 3) Assumes 5% of 5 non-residents' salary spent local. This equals \$54 per week per employee.
- 4) Assumes 10% of health ins benefits accrue locally for non-residents.

One-time Construction Impacts. Lastly, the construction of a new ITD Region 4 Admin/Engineering building in Jerome or Twin Falls does cause positive economic impacts. A big difference is that these impacts occur only one-time, as compared to the on-going effects of admin operations. Table 8 summarizes the direct impacts. The construction costs are drawn from ITD D4 Headquarters Report. Only the land costs are increased from \$30,000 to \$50,000 per acre. The direct impacts total \$3.98 million. Using the IMPLAN multipliers for non-residential commercial construction, one-time total economic impacts are \$6.67 million.

Table 8.

**ITD Region 4 Admin One-time Direct
Economic Impacts of Construction to Idaho**

ITEM	UNIT	UNIT COST(\$)	TOTALS(\$)
Construction (Sq. Ft.)	20,000	\$130	\$2,600,000
Land Acquisition (Acres)	2.0	\$50,000	\$100,000
Site Development (Sq. Ft.)	20,000	\$10	\$200,000
Parking Spaces (Sq. Ft.)	55,250	\$2	\$127,100
Landscaping	1 (ls)	\$25,000	\$25,000
Soft Costs (19%)	1 (ls)	\$572,300	\$572,300
Contingency (10%)	1 (ls)	\$358,500	\$358,400
TOTAL			\$3,982,800

Notes

1) Assumes design, engineering, and construction sourced in Idaho.

Summary. This analysis can be summarized with several main points:

1. The direct impacts of the ITD Region 4 Admin Unit to the State of Idaho are estimated to be \$4.25 million. Total economic impacts are \$7.07 million. Most of these impacts can safely be assumed to occur within Jerome and Twin Falls counties.
2. The economic impacts to the State of Idaho will not change with a move away from Shoshone.
3. Though the unit is sited in Shoshone, the impacts to Lincoln County are a small fraction of those to Idaho. Lincoln County received direct impacts of \$535,000, while total economic impacts are estimated to be \$654,900, or 9.3% of the total impacts to the State.
4. If the ITD Region 4 Admin Unit is moved from Shoshone to a site closer to Jerome, the total economic impacts to Lincoln County will only drop by half to \$250,200. These impacts accrue from the spending of the Shoshone residents who now commute to work in Twin Falls or Jerome.
5. If any sort of public or private business enterprise relocates into the old Admin building, Lincoln County is likely to have economic impacts that equal or exceed the ITD impacts, e.g. \$520,000 versus \$535,000 current direct impacts in the conservative example shown.
6. Construction of the new ITD Region 4 HQ will cause one-time direct impacts of \$4.0 million and total economic impacts of \$6.67 million within the economy of the State of Idaho.

Report Summary

The goal of this report is to provide the best information available to enable District 4 Management and the Idaho Transportation Board to make a decision on the future of the District 4 Administrative office. Hopefully, by reviewing past information, presenting new and current data to consider, and reviewing the socio-economic impacts of ITD on the community, an informed and beneficial decision can be made for the district employees and the public it serves. It is apparent from information gathered for this report that it is in the best interest of the district and State to improve the current work environment and fulfill not only the ITD Strategic Plan, but provide a constructive work culture that will continue to prosper for many years.



Economic Impact Study

Submitted By

Bengal Solutions

Idaho State University

July 14, 2017

Team

Dr. Dan Cravens
Program Director, Bengal Solutions
cravdan@isu.edu
(208) 380-3075

Tim Roth
rothtimo@isu.edu
(208) 589-2573

Hassan Afzal, M.S.
afzamuha@isu.edu
(208) 380-8336

Josiah Stewart
stewjosi@isu.edu
(208) 863-4314

Amanda Gardner
gardaman@isu.edu
(208) 403-6776

Richard Butler
butlric2@isu.edu
(702) 465-4547

Table of Contents

1. Purpose.....	2
1.1 Intro	2
1.2 Background.....	2
1.3 Commuter Data	3
1.4 Central Location.....	3
2. Economic Impact	6
3. Housing and Transportation.....	7
3.1 Housing Comparison.....	7
3.2 Community Housing Data.....	8
3.3 Commute Time	2
3.4 Transportation.....	2
4. Pay Scale Comparison.....	3
4.1 Twin Falls	4
4.2 South Central Idaho	5
4.3 Nationally.....	7
4.4 Position Availability	8
5. Cost Options of Building	9
6. Why Is ITD in Shoshone?	10
Works Cited	13
Appendix A – Revenue Lost by Location Calculation.....	14
Appendix B – Legislature Letter.....	16
Appendix C – Employee Survey Results.....	18
Appendix D – Community Survey Results	38

1. Purpose

The purpose of this report is to evaluate the economic impact of moving the District 4 Administration Building and its current administration staff from the city of Shoshone, Idaho, located in Lincoln County, to either the cities of Twin Falls or Jerome, Idaho. Moreover, this study will present the current estimated financial impact to both the city of Shoshone and Lincoln County as a result of the relocation.

1.1 Intro

The information for this report was primarily gathered from several surveys provided to the Idaho Transportation Department (ITD) employees and the residents of Shoshone. The complete findings of these surveys can be obtained in Appendices C and D.

1.2 Background

Shoshone is a community which has played an important role in the development and history of south-central Idaho. During the early half of the past century, the city hosted many dignitaries including President William Howard Taft and Ernest Hemingway. The city's prominence was historically tied to its proximity to the railway and the Sun Valley area.

Unlike many rural communities in Idaho, Shoshone's population is close to its all-time high. However, despite this, the community has been economically and demographically overshadowed by its neighbor, Twin Falls, Idaho.

1.3 Commuter Data

Shoshone, Idaho, like many small towns in Lincoln County, is considered a bedroom community. Bedroom communities are residential suburbs inhabited largely by people who commute to a nearby city for work. For both the city of Shoshone and Lincoln County overall, the top three cities residents travel to for work are Twin Falls, Hailey, and Ketchum, Idaho. **Table 1** describes the extent to which Shoshone and Lincoln County function as bedroom communities.

Table 1 Commuter Data 2014

On the Map Commuter Data 2014			
Selection Area	Employed in Selection Area but Living Outside	Living and Employed in Selection Area	Living in Selection Area but Employed Outside Area
Shoshone	529	82	569
Lincoln County	778	548	1218
Twin Falls (City)	14662	10638	7767

Source: <https://onthemap.ces.census.gov/>

Table 1 shows commuter data for Shoshone, Lincoln County, and Twin Falls (City). The “Employed in Selection Area but Living Outside” column shows the number of individuals who work but do not live within the given area. The “Living and Employed in Selection Area” column provides the number of individuals who both live and work within the given area. Finally, the “Living in Selection Area but Employed Outside Area” column provides the number of employed individuals who live but do not work within the given area.

Figure 1 Lincoln County Inflow Outflow



Source: <https://onthemap.ces.census.gov/>

1.4 Central Location

Typically, administrative offices are located where they would best be able to serve the needs of its customers. Additionally, companies need to have access to the local labor markets and be in a

location that would give them the optimal position for future growth. Considering the aforementioned characteristics, a geographic center, a population center, and a current employee population center all need to be addressed.

ITD District 4 Geographic Center

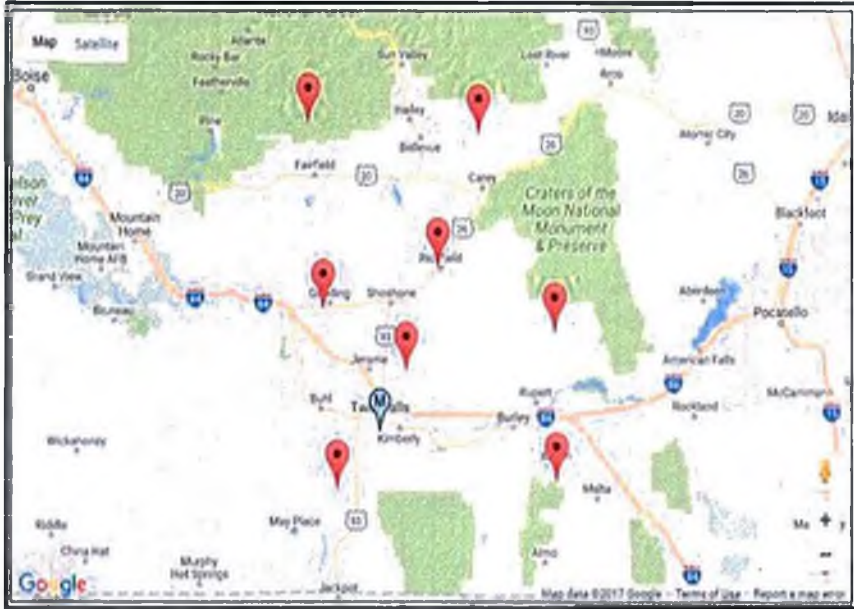
Figure 2 Geographic Center Location



Source: <http://www.geomidpoint.com/>

The geographic center of District 4 is slightly east of the current location, in Shoshone, ID.

ITD District 4 Population Center
Figure 3 Population Center Location

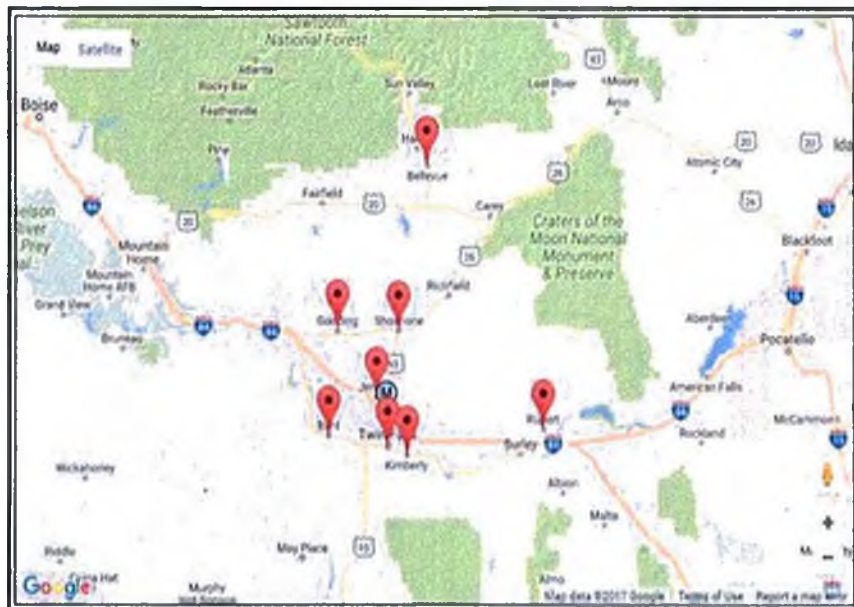


Source: <http://www.geomidpoint.com/>

The population center of District 4 lies near Twin Falls, ID.

ITD District 4 Current Employee Population Center

Figure 4 Employee Population Center Location



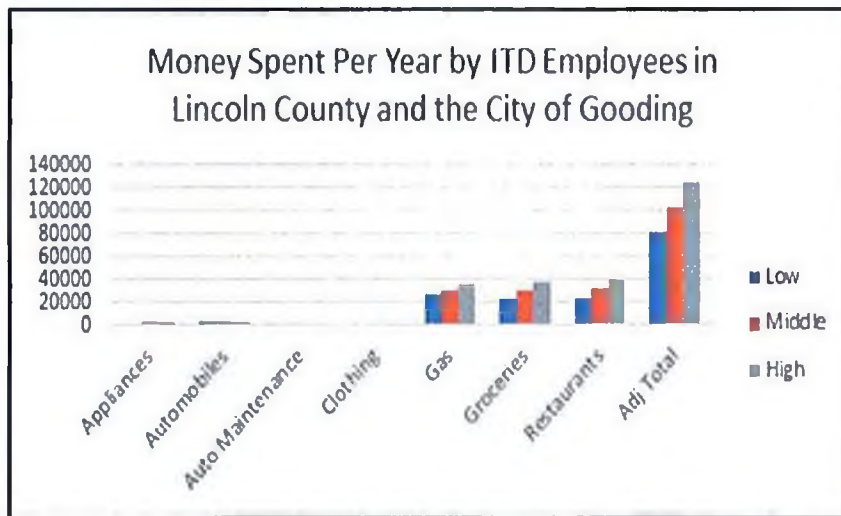
Source: <http://www.geomidpoint.com/>

The center of the current ITD administration employees lies between Twin Falls and Jerome at the Crossroads location.

2. Economic Impact

The potential relocation of the ITD District 4 Headquarters out of Shoshone is estimated to result in a loss of \$80,000 and \$125,000 in revenue to Lincoln County each year. The city of Shoshone will lose between \$30,000 and \$55,000 each year in revenue, while Gooding City will lose \$25,000 - \$40,000. This loss will come from sales declines in restaurants, grocery stores, gas stations, and more. Further, this loss of revenue could result in the closing of various business locations and loss of jobs as a result of these closures. Additionally, the loss of 61 full-time jobs will extend to the average wage and per capita income statistics for the affected area (see Appendix A for more detail).

Figure 5 Money Spent by ITD Employees



Source: Employee Survey

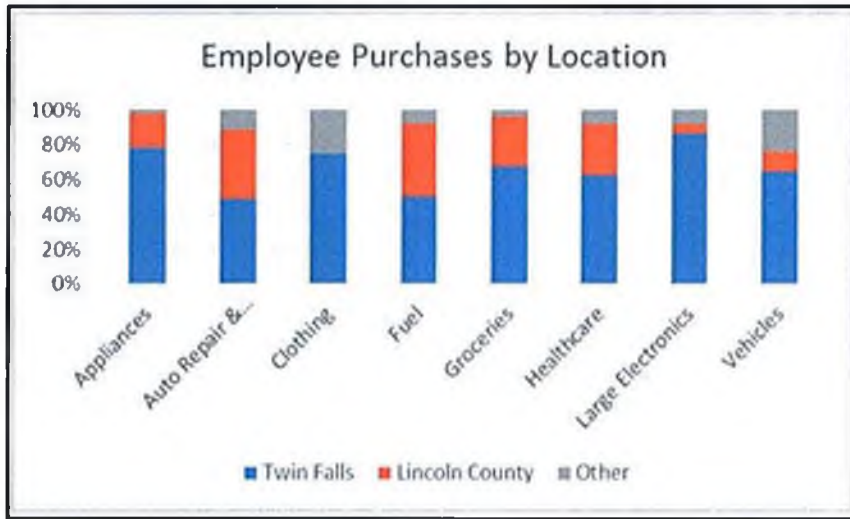
The 61 full-time jobs are the greater concern to the community of Shoshone. The agency predicts that approximately 55.74% of the employees in the positions that would be transferred are eligible for retirement in the next 10 years. The city hopes to attract the replacement hires to live in its community and increase the population and tax base. The survey data show roughly 10% of the ITD employees moved to Shoshone to work for the department.

Of the survey respondents, five people and their households would likely relocate. No children are expected to leave the Shoshone schools if the headquarters are relocated. Therefore, the relocation will have no effect to the local school districts' enrollment. Also, 15% of the spouses or partners of the ITD employees, affected by the relocation, work in Shoshone. It is unknown whether the spouses or partners would switch jobs if the ITD office relocated.

With regard to vendors, according to ITD District 4 personnel, the administrative office does not utilize any outside sources to satisfy the needs of any segment within its internal operations. However, they do hire cleaning services locally. Simply put, the majority resources (materials or labor) used for contract work are obtained from outside Lincoln County.

Survey results indicate ITD employees overwhelmingly purchase goods in the city of Twin Falls. **Figure 6** outlines their spending.

Figure 6 Employee Purchases by Location



Source: Employee Survey

The city of Shoshone has already dealt with the loss of some Bureau of Land Management (BLM) positions and the community has descended from being a hub of the area to watching Twin Falls grow in size and prominence. In an effort to shift gears, the city of Shoshone has plans to develop and revitalize the downtown core as well as some new housing.

The information mentioned above suggests a negative economic impact on the city of Shoshone and Lincoln County over the short-term and long-term horizons.

3. Housing and Transportation

The housing and transportation section will outline the age, cost, and availability of homes in the region, current employee commute times, the mean travel time for people living in the counties of Lincoln, Jerome, and Twin Falls, and transportation options between the aforementioned communities.

3.1 Housing Comparison

Real estate agents were contacted in the cities of Shoshone, Jerome, and Twin Falls in order to better understand the expectations for the housing market in each community. They were asked to comment on their three to five-year housing projections and the availability of rental properties in the communities. According to the agents, the real estate market is similar in Jerome and Twin Falls while Shoshone has distinctively different characteristics and, therefore, is a unique market. Heidi Casdorff, of Gateway Real Estate in Twin Falls, said:

It is hard to speculate on what the market will do in Twin Falls over the next few years mostly due to interest rates. At the moment, interest rates are low, which makes for a better market.

If the Fed increases the prime rate, the growth over the next few years will slow down. It is currently a sellers' market in Twin Falls as there is a shortage of homes above \$175,000. This is partly due to the fact that there is also a shortage of rentals in Twin Falls which, combined with low interest rates and friendly financing terms, push the local residents towards buying rather than renting. The median price of a home in Twin Falls is \$198,000 while the rental of a three bedroom, one bathroom home ranges between \$750 and \$850 depending on location.

Jim Kinsey, of Canyon Trail Realty in Jerome said:

The real estate market in Jerome is expected to see slow but sustainable growth over the next three to five years. One of the unique characteristics of the city of Jerome is that its economy is buffered from the overall economy due to the local dairy industry; as most of the local businesses (Jerome Cheese, Glambia, Chobani, Clif Bar, to name a few) deal mostly in commodities, their revenues vary little and that trickles down, thus creating a stable market. The median price of a home in Jerome is \$212,000 currently and the rent for a three bedroom, one bathroom home averages \$750.

Finally, Craig S. Hadden, of Craig S. Hadden Real Estate in Shoshone, said:

There are not many houses for sale in Shoshone currently, nor is there much of a demand for homes within city limits. There is new construction happening in the outskirts of town and buyers are more likely to purchase those. It is expected that building will continue to increase over the next few years. There is a shortage of rental properties in Shoshone, rendering it very difficult to determine a rental price point.

3.2 Community Housing Data

Lincoln County Profile

- Lincoln County is comprised of mostly older houses with some newer ones built between 2000 and 2009. Seventy-one percent of the homes are owned, however, there is a 17% vacancy rate on the properties, which is higher than the other two counties.
- Home values predominately run between \$100,000 and \$200,000 with monthly owner costs running under the other two counties and the state average.

Jerome County Profile

- Jerome County has the least amount of owned homes and highest amount of rented homes.
- The vacancy percentage of this county is 7%, which is less than Twin Falls County.
- Monthly owner costs are higher here than the other two counties and the state average.
- Near one fourth of the homes in Jerome were built from 1970 to 1979, however, there are recent constructions to push houses built after 2010 to 2% of the total amount.
- Forty-five percent of the houses in Jerome are valued between \$100,000 and \$200,000.

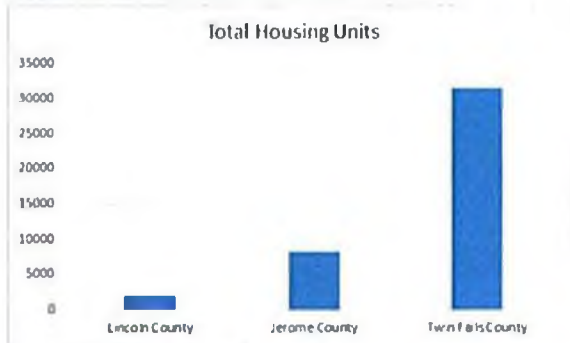
Twin Falls County Profile

- Nearly one fourth of houses in Twin Falls were built in 2000 or later.
- The vacancy rate for Twin Falls County is 8% with one fourth of rent payers supplying

between 20-30% of their incomes for their rented space.

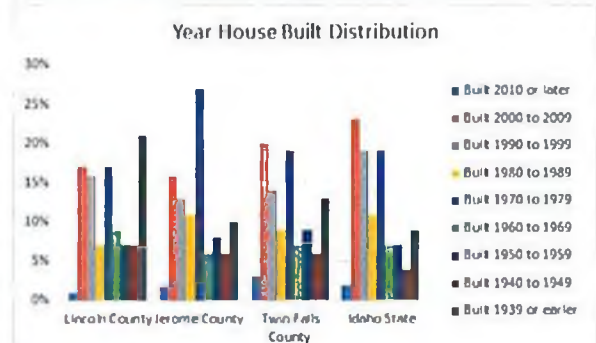
- Two fifths of homeowners pay between \$300 and \$700 a month on their property, of which, nearly half are valued between \$100,000 and \$200,000.
- Twin Falls County has the largest number of housing units with nearly 32,000 houses.

Figure 7 Total Housing Units



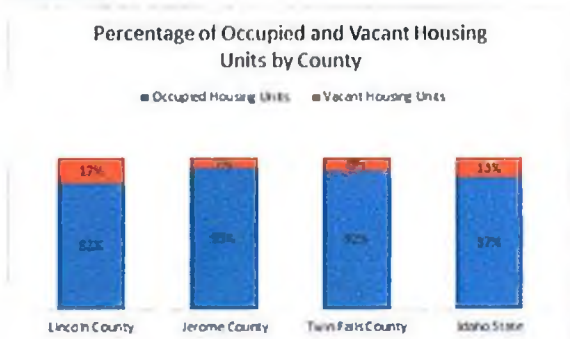
Source: <http://www.towncharts.com>

Figure 8 Year House Built Distribution



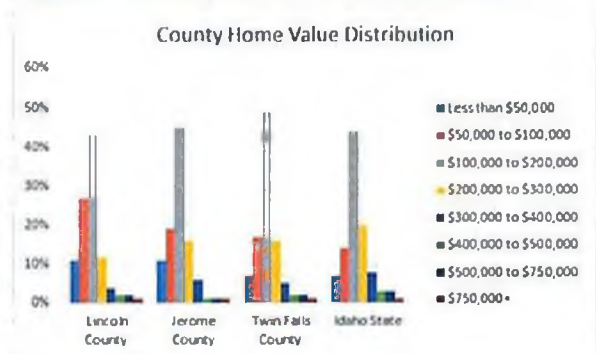
Source: <http://www.towncharts.com>

Figure 9 Percentage of Occupied and Vacant Housing



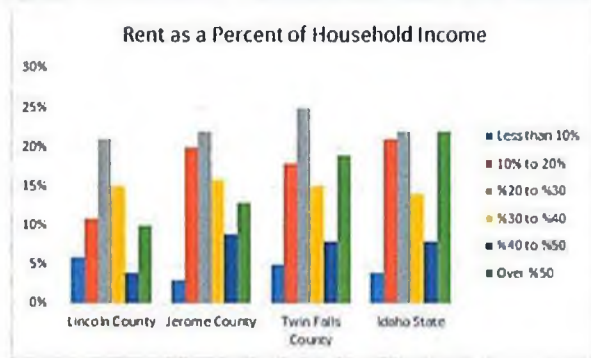
Source: <http://www.towncharts.com>

Figure 10 County Home Value Distribution



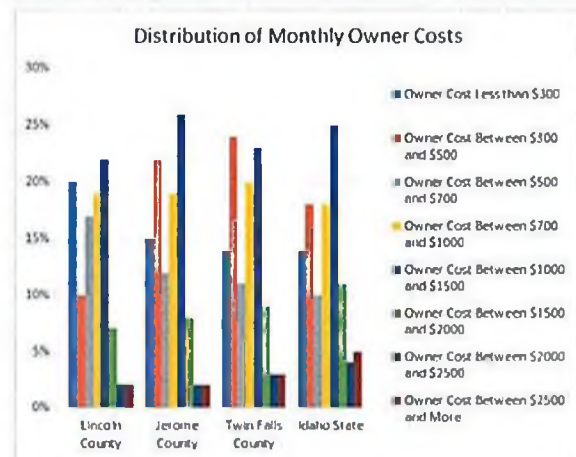
Source: <http://www.towncharts.com>

Figure 11 Rent as a Percent of Household Income



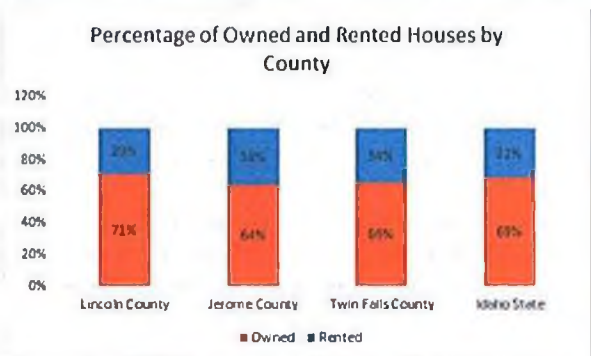
Source: <http://www.towncharts.com>

Figure 12 Distribution of Monthly Owner Costs



Source: <http://www.towncharts.com>

Figure 13 Percentage of Owned and Rented Houses by County



Source: <http://www.towncharts.com>

3.3 Commute Time

The combined commute times, by location, of the current ITD administration employees, indicate that a new center in Twin Falls would have the least amount of overall commute miles with a total of 955 miles and an average of 18.4 miles per employee. The Crossroads location is a close second with a total of 963 miles and an average of 18.5 miles per employee.

The Shoshone location has the highest amount of commute time with a total of 1,221 miles and an average of 23.5 miles per employee.

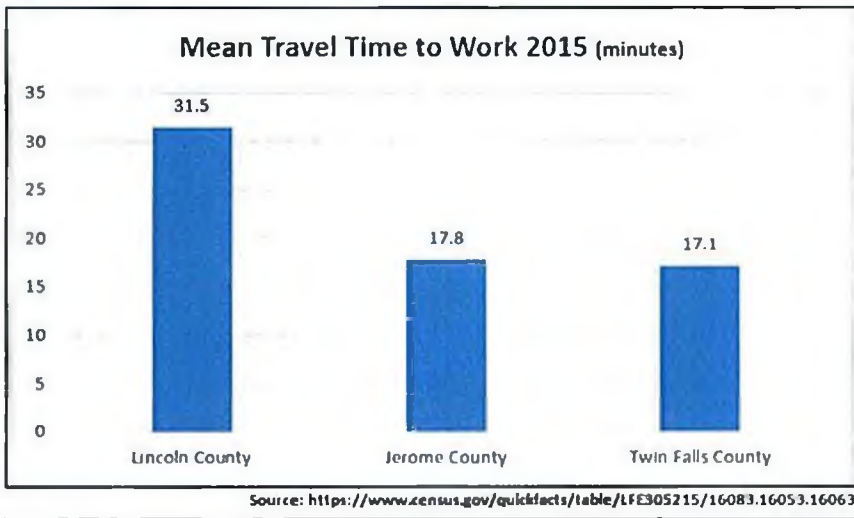
Table 2 Commute Times of Current Employees

Commute Times of Current Employees (in minutes)				
City Name	Crossroads	Jerome	Shoshone	Twin Falls
Bellevue	58	57	38	64
Buhl	60	63	120	48
Gooding	270	198	153	315
Jerome	36	0	76	60
Kimberly	30	48	70	14
Rupert	215	265	270	220
Shoshone	180	171	0	234
Twin Falls	114	285	494	0
Total	963	1087	1221	955

Source: <http://www.towncharts.com>

Mean travel time indicates the average time people in the region commute to work. The mean travel time for Lincoln County is 31.5 minutes while the mean travel time for Jerome County is 17.8 minutes and the mean travel time for Twin Falls County is 17.1 minutes. One reason that the commute time for Lincoln County is significantly higher than Jerome County and Twin Falls County is that a large portion of the community works outside of Shoshone.

Figure 14 Mean Travel Time to Work



3.4 Transportation

There are no alternative modes of transportation, such as a bus or train, available between locations. A personal mode of transportation is necessary to travel around this area. Employees of ITD must

either have a personal vehicle or arrange a carpool to travel to and from work. As shown in **Table 3**, there is a high chance of traffic during early morning hours, between 7:30 a.m. to 8:30 a.m. The situation is similar between 4:30 p.m. and 5:30 p.m. During the specified time frames, one can expect to increase travel times by 5-7 minutes. This information can be assumed for traveling to and from Shoshone.

Table 3 Travel Distance and Time from Shoshone Using US-93

Travel distance and time from Shoshone using US-93 (By Car)			
Destination	Distance	Time of Travel	Expected time to arrive at the destination
Jerome	18.8 miles	7.30-8.30 am [Going to work]	21 minutes* [+ 5-7 minutes based on traffic]
		4.30-5.30 pm [Going back to home]	
Twin Falls	26.3 miles	7.30-8.30 am [Going to work]	32 minutes* [+ 5-7 minutes based on traffic]
		4.30-5.30 pm [Going back to home]	

Reference: Google maps

4. Pay Scale Comparison

This section is an evaluation of the ITD District 4 Administration Office employee wages. Specifically, it reports on employee pay rates in relation to the same positions elsewhere. The comparison is broken up into geographical regions: Twin Falls, South Central Idaho, and the United States. It worth noting that according to the Idaho Department of Labor’s regional economist, Jan Roeser, both Shoshone and Twin Falls are in the same labor market.

Table 4 provides the median wages per hour for the positions held by employees at ITD’s administration building in Shoshone. Also, information about position availability is included.

Table 4 ITD Positions Median Wages

ITD Positions Median Wages (OES)			
Position	Twin MicSA Median Wage	South Central Idaho Median Wage	National Median Wage
Engineer, Manager 1-3	\$ 57.10	\$ 61.56	\$ 63.72
Engineering Technicians, Assistants, and Associates	\$ 20.29	\$ 22.33	\$ 23.68
Business and Operations Manager	N/A	\$ 36.53	\$ 43.29
Safety & Compliance Officer	N/A	\$ 27.75	\$ 34.09
Human Resource Associate	\$ 24.27	\$ 24.80	\$ 28.06
Program Planning/Development Specialist, Training Specialist	\$ 22.58	\$ 22.97	\$ 28.06
Right-Of-Way Agent	N/A	\$ 21.98	\$ 21.20
Geographic Information Systems Analyst	\$ 32.54	\$ 33.07	\$ 40.90
IT Information system technician	\$ 31.72	\$ 32.07	\$ 37.30
Civil Engineer	\$ 35.40	\$ 38.96	\$ 39.17
Environmental Planner	\$ 23.15	\$ 24.60	\$ 32.40
Transportation Planner	insuff. Data	insuff. Data	\$ 36.68
Public Information Specialist	\$ 21.62	\$ 21.18	\$ 23.74
Records Inspector	N/A	\$ 20.77	\$ 26.12
Technical Records Specialist	\$ 15.23	\$ 15.27	\$ 18.26

Source: <https://www.bls.gov/oes/>

4.1 Twin Falls

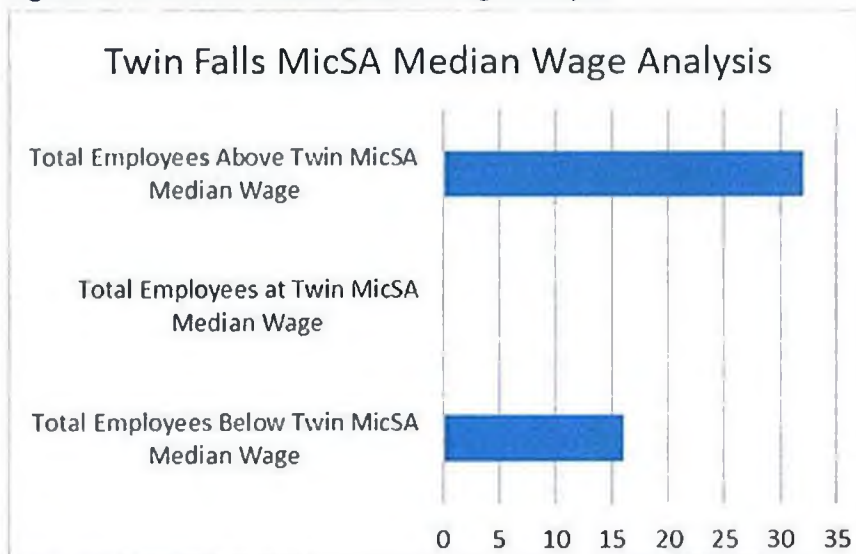
With respect to Twin Falls, ITD pays most of its employees above the median wage of their respective jobs in Twin Falls. **Table 5** shows the job positions that fall below the median wage for Twin Falls as well as the positions in Twin Falls that are above the median wage. The Twin Falls median wage is found using Occupational Employment Statistics (OES) data and is specific to the Standard Occupational Classification (SOC) of an employee’s respective job title. **Figure 15** shows the number of employees below, at, or above the Twin Falls median wage for their respective positions.

Table 5 Median Wage Comparison Chart for ITD Positions

Median Wage Comparison Chart for ITD Positions (Twin Falls)		
Positions Below Twin MicSA Median Wage	Positions Above Twin MicSA Median Wage	Unavailable Data
TECH RECORDS SPEC 1	Engineer Staff (2/4)	Records Inspector *
Planner, Trans, SR	Planner, Environmental	Business Operations MGR*
Planner, Env, SR	Transportation Tech SR	Safety & Compliance Offcr, ITD*
Engineer Staff (2/4)	Transp Tech Prin, Engrng	Right-of-way Agent, Sr*
PUBLIC INFO SPEC	Engineer -In-Training	
ENGINEER, MANAGER 1	Engineering Asst, Transp	
ENGINEER, MANAGER 2	Engineer Associate	
ENGINEER, MANAGER 3	Engineer Technical 1 (1/2)	
Engineer Technical 1 (1/2)	Program Png/Devpmt Spec	
HUMAN RESOURCE ASSOCIATE	Training Spec	
Geographic Inf Sys An		
IT Info Syst Tech, Sr		

Source: <https://www.bls.gov/oes/>

Figure 15 Twin Falls MicSA Median Wage Analysis



4.2 South Central Idaho

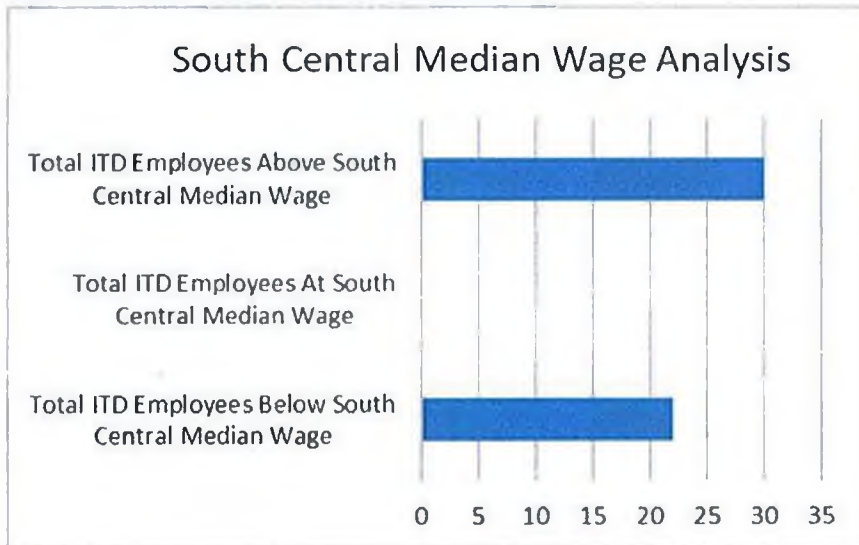
With Respect to South Central Idaho, ITD pays most of its employees above the median wage of their respective jobs in South Central Idaho. The South Central Idaho median wage is found using OES data and is specific to the SOC classification of an employee’s respective job title. **Table 6** shows the job positions that fall below the median wage for South Central Idaho as well as the positions in South Central Idaho that are above the median wage. **Figure 16** shows the number of employees below, at, or above the South Central Idaho median wage for their respective positions.

Table 6 Median Wage Comparison Chart for ITD Positions

Positions Below South Central Idaho Median Wage	Positions Above South Central Idaho Median Wage
Tech Records Spec 1 (1/2)	Tech Records Spec (1/2)
Public Info Spec	Records Inspector *
PLANNER, ENVIRONMENTAL	TRANSP TECH PRIN, ENGNRNG (9/11)
PLANNER, ENV SR	ENGINEER-IN-TRAINING
PLANNER, TRANS SR	ENGINEERING ASST, TRANSP
TRANSP TECH PRIN, ENGNRNG (2/11)	ENGINEER ASSOCIATE
ENGINEER, STAFF	TRANSPORTATION TECH SR
ENGINEER, TECHNICAL 1	TRAINING SPEC
PROGRAM PLNG/DEVPMT SPEC	RIGHT-OF-WAY AGENT, SR *
IT INFO SYST TECH, SR	GEOGRAPHIC INF SYS AN
HUMAN RESOURCE ASSOCIATE	SAFETY & COMPLIANCE OFFCR, ITD *
ENGINEER, MANAGER 1	BUSINESS OPERATIONS MGR *
ENGINEER, MANAGER 2	
ENGINEER, MANAGER 3	

Source: <https://www.bhs.gov/oes/>

Figure 16 South Central Median Wage Analysis



4.3 Nationally

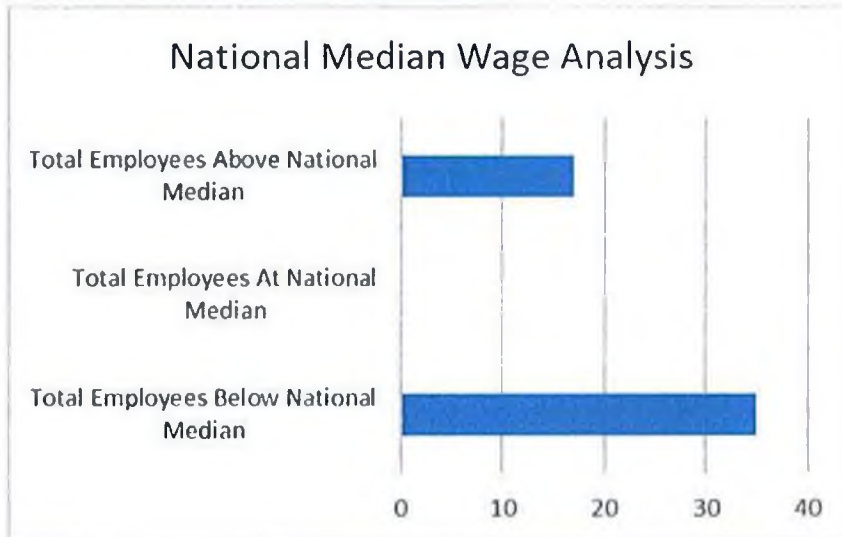
Table 7 Median Wage Comparison of ITD Positions

Median Wage Comparison of ITD Positions (National)	
Positions Below National Median Wage	Positions Above National Median Wage
TECH RECORDS SPEC 1 (1/2)	TECH RECORDS SPEC 1 (1/2)
PUBLIC INFO SPEC	PLANNER, ENV SR
PLANNER, ENVIRONMENTAL	PLANNER, TRANS SR
TRANSP TECH PRIN, ENGRNG (6/11)	TRANSP TECH PRIN, ENGRNG (5/11)
ENGINEERING ASST, TRANSP (2/5)	ENGINEERING ASST, TRANSP (3/5)
ENGINEER ASSOCIATE (1/2)	ENGINEER ASSOCIATE (1/2)
TRANSPORTATION TECH SR (2/5)	TRANSPORTATION TECH SR (3/5)
ENGINEER-IN-TRAINING (1/2)	ENGINEER-IN-TRAINING (1/2)
ENGINEER, STAFF	
ENGINEER, TECHNICAL 1	GEOGRAPHIC INF SYS AN
BUSINESS OPERATIONS MGR *	RECORDS INSPECTOR, ITD *
SAFETY & COMPLIANCE OFFCR, ITD *	RIGHT-OF-WAY AGENT, SR *
HUMAN RESOURCE ASSOCIATE	
ENGINEER, MANAGER 1	
IT INFO SYST TECH, SR	
TRAINING SPEC	
ENGINEER, MANAGER 2	
ENGINEER, MANAGER 3	

Source: <https://www.bls.gov/oes/>

With respect to the rest of the United States, ITD pays most of its employees below the median wage of their respective jobs in the United States. The national median wage is found using OES data and is specific to the SOC classification of an employee's respective job title. **Table 8** shows the job positions that fall below the median wage for the United States as well as the positions in that are above the median wage. **Figure 17** shows the number of employees below, at, or above the National median wage for their respective positions.

Figure 17 National Median Wage Analysis



4.4 Position Availability

Table 8 Statewide Position Availability for ITD Positions

Statewide Position Availability for ITD Positions			
Job Title	Statewide Annual Openings	Statewide Total Employed	2014-2015 completers
ENGINEER, MANAGER 1	54	1050	25
ENGINEER, MANAGER 2	54	1050	25
ENGINEER, MANAGER 3	54	1050	25
BUSINESS OPERATIONS MGR	59	1360	358
SAFETY & COMPLIANCE OFFCR, ITD	13	340	9
HUMAN RESOURCE ASSOCIATE	69	1650	69
PROGRAM PLNG/DEVPMT SPEC	41	890	98
TRAINING SPEC	41	890	98
RIGHT-OF-WAY AGENT, SR	55	820	n.a.
GEOGRAPHIC INF SYS AN	106	1810	358
IT INFO SYST TECH, SR	11	340	79
ENGINEER, TECHNICAL 1	96	1700	73
ENGINEER, STAFF	96	1700	73
TRANSP TECH PRJN, ENGRNG	17	350	4
TRANSPORTATION TECH SR	17	350	4
ENGINEERING ASST, TRANSP	17	350	4
ENGINEER ASSOCIATE	17	350	4
ENGINEER-IN-TRAINING	17	350	4
PLANNER, ENVIRONMENTAL	9	250	10
PLANNER, ENV SR	9	250	10
PLANNER, TRANS SR	9	250	10
PUBLIC INFO SPEC	29	560	258
RECORDS INSPECTOR, ITD	215	6490	n.a.
TECH RECORDS SPEC 1	14	650	n.a.

Source: <https://www.bls.gov/oes/>

Table 8 shows the positions that ITD employees have in the administrative office. It also shows the state-wide annual openings, state-wide total employees, and the 2014-2015 completers for their respective positions. The data show the number of openings in the state that each of their positions has each year as well as the current total number of employees.

5. Cost Options of Building

The ITD District 4 Administration Office located at 216 South Date Street in Shoshone, Idaho is no longer meeting the needs of the workforce nor its constituents. Information gathered from a previous report suggests that a building with a minimum of 20,000 square feet and a parking lot of 60,000 square feet will be needed to replace the existing ones.

There are three possible locations being considered to build the new ITD building.

1. Build new in Shoshone near the current location. ITD currently owns property where the new building would be built if it were to be built in Shoshone. There would be no costs associated with land acquisition. It is unknown if there would be costs incurred in the development of this land (i.e., utilities).
2. Build in a location directly south of Shoshone called the Crossroads Point Business Center. Land would have to be purchased at this location. This parcel of land is estimated to cost between \$294,900 and \$310,000. Land development is included in this price.
3. Build on a piece of land somewhere in the area of Jerome or Twin Falls. If the building was to be built at this location, the land would be acquired through a land swap with the Bureau of Land Management (BLM). There would be costs associated with extending utilities, power, water, and sewer for about a fourth mile to this location.

Starr Corporation was contacted to request estimates for this report. Starr Corporation has built many facilities in the south-central region of Idaho including the Cassia County Judicial Center and the College of Southern Idaho's Health and Human Services building on campus. When speaking with the owner, Michael Arrington, he mentioned they were in the process of bidding on the construction of an office building that would be located in the Crossroads Point Business Center. The office building mentioned would be on a one and a half acre site and would be about 12,000 square feet. Mr. Arrington said that the numbers for this building are scalable for our purposes and that prices of construction would be the same no matter the location of the building site.

The cost estimate per square foot is \$175. This includes engineering, architecture, permits, testing, project management, earthwork, landscaping, and parking lot paving. This does not include land acquisition or interior furnishings (desks, tables, chairs, etc.). **Table 9** shows the estimates for each location.

Table 9 Building Estimates by Location

Building Estimates by Location			
Location	Building	Land	Total
Shoshone	\$ 3,500,000	\$ -	\$ 3,500,000
Crossroads Point	\$ 3,500,000	\$ 310,000	\$ 3,810,000
BLM land swap location	\$ 3,500,000	\$ -	\$ 3,500,000

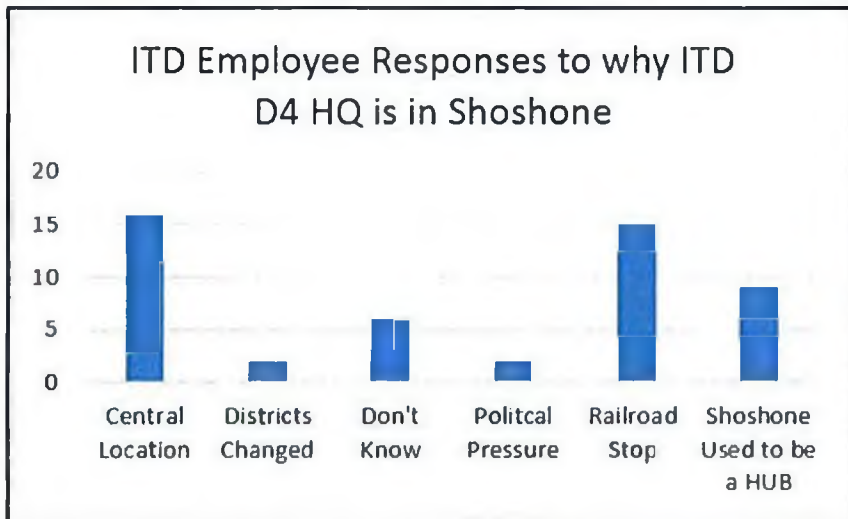
BLM land swap location does not include utility extension costs

6. Why Is ITD in Shoshone?

The purpose of this section is to answer the question “where is the best location to build the new administration building?” In an effort to address this question, a summary of the facts collected will be presented.

The historical reason the ITD headquarters are located in Shoshone is not fully known by the staff and community. What is known, however, is that Shoshone used to be the hub of the region with a railroad stop, a busy downtown, and a location central to the region. The department required new hires to live in the city, providing the community new residents with every hire.

Figure 18 ITD Employee Responses to Why ITD D4 HQ is in Shoshone



Source: Community and Employee Survey

Now, however, Twin Falls is the regional hub. Shoshone’s downtown is quiet, with many businesses vacated or with shorter hours than in the past, and only the centralized location remains. New hires are no longer required to live in Shoshone, and now, only one fifth of employees live there, with one third of the employees living in Twin Falls and commuting to Shoshone or working at the ITD branch in Twin Falls.

The ITD management of District 4 feels the current location in Shoshone is a deterrent to finding new hires and a hindrance to business. This is attributed by the management to: distance from airports, few eating options, absence of hotels, limited social outings options, and detachment from Twin Falls. The latter reason is linked to the difficulty to hire new engineers as Twin Falls has more engineer residents than the rest of the area, and the department has not had an engineer from Shoshone in over a decade.

The new facility for ITD is meant to house all of the administration employees for the department. They are meant to be higher producing than the current output. Part of this process will require additional training through partnering with an existing post-secondary education facility. Shoshone

has a University of Idaho outreach facility while Twin Falls has the College of Southern Idaho campus in town.

The current location is geographically central to the district it covers. It is not central to the population ITD is intended to serve, nor its employees. The administration department is in charge of dispatching workers to problems in the district, determining new projects, and measuring transportation data in their counties. Consultants and other businesses that work with ITD are required to stay outside of town, usually in the Twin Falls area. Because of the absence of hotels and an airport in Shoshone, this requires them to add driving times every time they meet in Shoshone.

Shoshone has a designated lot already owned by the department to place a new headquarters building, and a large number of ITD employees are already accustomed to commuting to the city every day for their jobs. The new facility will, however, require all the administration employees to work in one location, and not two, as currently maintained. So, regardless of the new location, employees who did not commute before will have to commute a longer distance than they are accustomed to.

Many of the aforementioned issues have implications concerning the ITD's 2020 plan (Idaho Transportation Department, 2017). ITD, as a whole, has developed a strategic plan to follow over the next three years. According to the plan, there are some important points to note concerning ITD's mission, vision, and goals moving forward.

ITD is pushing to being more effective and saving costs through increased efficiencies, using partnerships effectively, and valuing teamwork and using it as a tool to improve. In order to do so, ITD personnel has expressed the need to make the administration office more accessible to all administrative employees and contractors. As previously mentioned, a portion of the administrative team works in Twin Falls at a satellite office. They are there because there needs to be a presence where most of the contracting and development work is taking place. Employees at the satellite office indicated through interviews that it is difficult and time consuming to coordinate certain aspects of their operations due to the distance between offices. The District Engineer indicated there is difficulty operating effectively as a virtual team and that a higher level of team functionality would occur if the entire team were under the same roof. Additionally, as stated above, ITD management, staff, and Shoshone community members unanimously indicated the lack of lodging availability and amenities make it difficult to host contractors and ITD personnel when necessary. These visitors are currently lodged in Twin Falls and then bused to Shoshone for meetings.

ITD's vision states that they are committed to placing a high value on employees and their development and retention. What is more, a goal of ITD is to become the best organization by continually developing employees and implementing innovative best practices. It has been discussed and is worth mentioning again, ITD is moving toward a horizontal career path for its employees. Through connections with regional universities and technical colleges, ITD employees will be required to enroll in continuing education credit courses and training seminars from such institutions. The District Engineer at ITD mentioned specifically that the College of Southern Idaho has been targeted for these courses and trainings.

In conclusion, the information in this report suggests there would be a negative impact on Shoshone

and the communities that surround it if ITD District 4 headquarters were to relocate.

Works Cited

Idaho Transportation Department. (2017). FY 2017-2020 Strategic Plan.

https://dfm.idaho.gov/publications/bb/strategicplans/economic/stratplan_transportation.pdf

Appendix A – Revenue Lost by Location Calculation

Bengal Solutions conducted a survey of the ITD administration office employees. Survey results indicated the following information about the revenue lost in Lincoln County and the city of Gooding.

Revenue Lost by Location								
City Name	Automobiles	Auto Maintenance	Appliances	Clothing	Restaurants	Groceries	Gas	Grand Total
Dietrich Bottom	0	0	0	0	661.4941667	0	0	661.4941667
Gooding Bottom	0	616.7102083	308.34875	305.3375	4390.425	10664.24667	9201.085833	25486.15375
Richfield Bottom	0	0	0	0	0	0	0	0
Shoshone Bottom	0	934.4339583	762.5308333	0	12467.20583	6376.510833	10241.3675	30782.04896
Other areas in Lincoln	3177.095042	254.179375	1143.775417	1372.805	5288.649167	6611.1175	7271.149167	25118.77167
Bottom Total	3177.095042	1805.323542	2214.655	1678.1425	22807.77417	23651.875	26713.6025	82048.46875
Dietrich Mid	0	0	0	0	991.5804167	0	0	991.5804167
Gooding Mid	0	725.5426042	385.424375	473.91875	5851.4625	12785.45667	10992.20958	31214.11111
Richfield Mid	0	0	0	0	0	0	0	0
Shoshone Mid	0	1081.800313	916.6820833	0	18551.10292	9628.672083	12173.18375	42351.44115
Other areas in Lincoln	3494.798021	285.9438542	1270.846042	1525.1525	6278.907917	8001.80875	8261.407917	29118.865
Mid Total	3494.798021	2093.286771	2572.9525	1999.07125	31673.05375	30415.9375	31426.80125	103675.901
Dietrich Top	0	0	0	0	1321.666667	0	0	1321.666667
Gooding Top	0	834.375	462.5	642.5	7312.5	14906.66667	12783.33333	36941.875
Richfield Top	0	0	0	0	0	0	0	0
Shoshone Top	0	1229.166667	1070.833333	0	24635	12830.83333	14165	53920.83333
Other areas in Lincoln	3812.5	317.7083333	1397.916667	1677.5	7269.166667	9392.5	9251.656667	33118.95833
Top Total	3812.5	2381.25	2931.25	2320	40538.33333	37180	36140	125303.3333

Source: Employee Survey

The table represents the spending habits of the ITD employees. It is the amounts generated by their typical spending in the following communities over a year's time.

Each employee was asked how much they spend in each category, in each community, with different amounts of money and time. For "Restaurants", it was in amounts of \$0.01-\$10.00, \$10.01-\$20.00, etc. per week, while "Auto Maintenance" had options of \$0.01-\$50.00, \$50.01-\$100.00, etc. per month. These amounts were then multiplied into three categories to get the variance of each category since we could not get an exact number.

For each category, we created a "Top", "Mid", and "Bottom" total. The "Bottom" was made out the lowest amount they could spend while still staying true to their answer, for example; the "Bottom" estimate for \$0.01-\$10.00 would be \$0.01.

This process was continued for "Top" and "Mid" totals, while the "Top" for the \$0.01-\$10.00 would be \$10, and the "Mid" would be \$5.005.

These amounts were then multiplied to equal a year's worth of spending for each category.

Each cell of the table is either the "Top", "Mid", or "Bottom" total of how much the ITD employees spend in that community with each consumer category per year.

The amount of spending did have to be increased because of the lack of 100% response to the survey, so the 48 responses we received had to be multiplied to equal the 61 positions that are leaving. They were also adjusted to not reflect the five employees who live in Shoshone and Gooding who reported they would not leave their communities if the headquarters relocated. This is done to show how much money will leave the communities and not the total of how much is spent in them.

Appendix B – Legislature Letter

DISTRICT 28
BLAINE, CAMAS, GOODING & LINCOLN COUNTIES

REP. STEVE MILLER
(208) 358-1121

SENATOR MICHELLE STENNETT
MINORITY LEADER
(208) 726-8108

REP. SALLY TOONE
(208) 934-8114



Idaho State Legislature

June 19, 2017

Dear Bengal Solutions,

As the legislators who represent four counties served by Idaho Transportation Department's District 4 and the City of Shoshone, we are contacting you to show our support to keep ITD District 4 headquartered in Shoshone.

The Idaho Transportation Department is a major employer (over 60 jobs) in Shoshone. The geographical center of District 4 is Shoshone. Current personnel are 50% north/50% south depending on one's delineation boundary, demonstrating that all parts of the district are already part of the hiring pool. A new building in Shoshone is \$200,000 cheaper to build than in Jerome or Twin Falls.

The last time the location of a new building for ITD District 4 was discussed, the District 4 board member understood rural challenges and insisted that Shoshone was the proper location. We agree. The importance of ITD to Shoshone cannot be overestimated. With over 60 employees and potentially 30 more hired in the next 10 years to replace those retiring.

Losing this employer would be a substantial economic loss to the community. Idaho has focused on rural economic development in communities like Shoshone. Through the Governor's Workforce Taskforce, the legislature and industry are looking to increase skilled employment including rural areas. It is counterproductive to move a large state employer then spend money through another department to help the community replace local jobs.

We believe an objective evaluation of the building site alternatives will show Shoshone as the logical location for the new building.

We appreciate your serious consideration of our request and we will continue to participate in this process.

Respectfully,

Senator Michelle Stennett

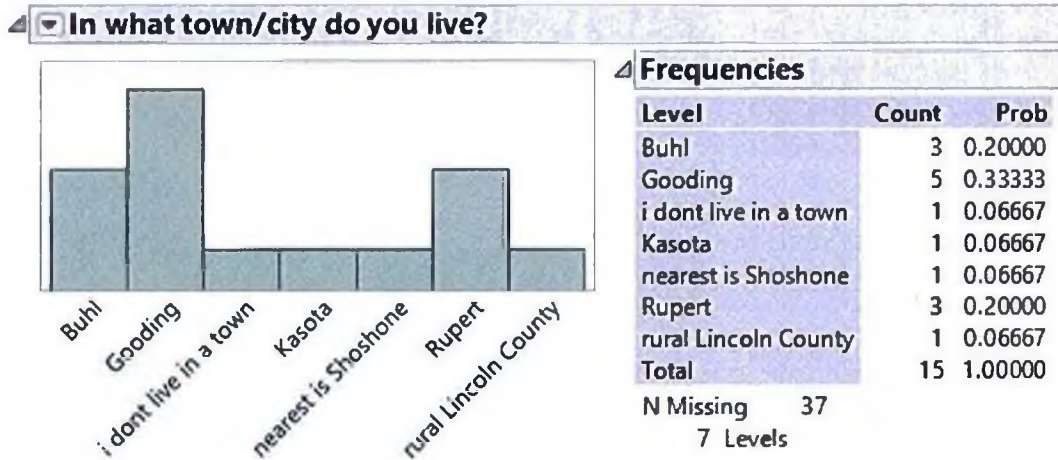
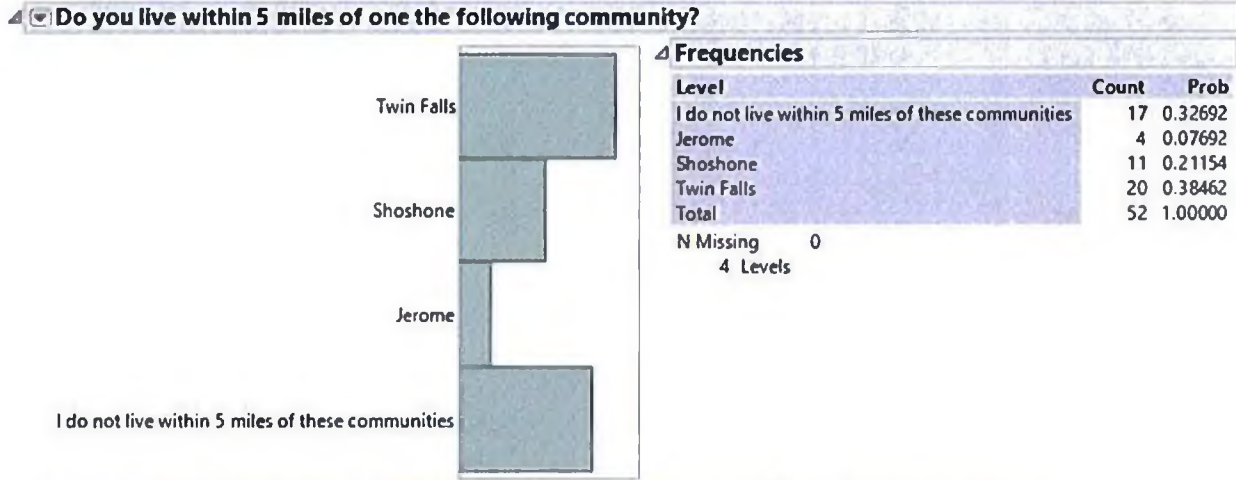
Representative Steve Miller

Representative Sally Toone

Appendix C – Employee Survey Results

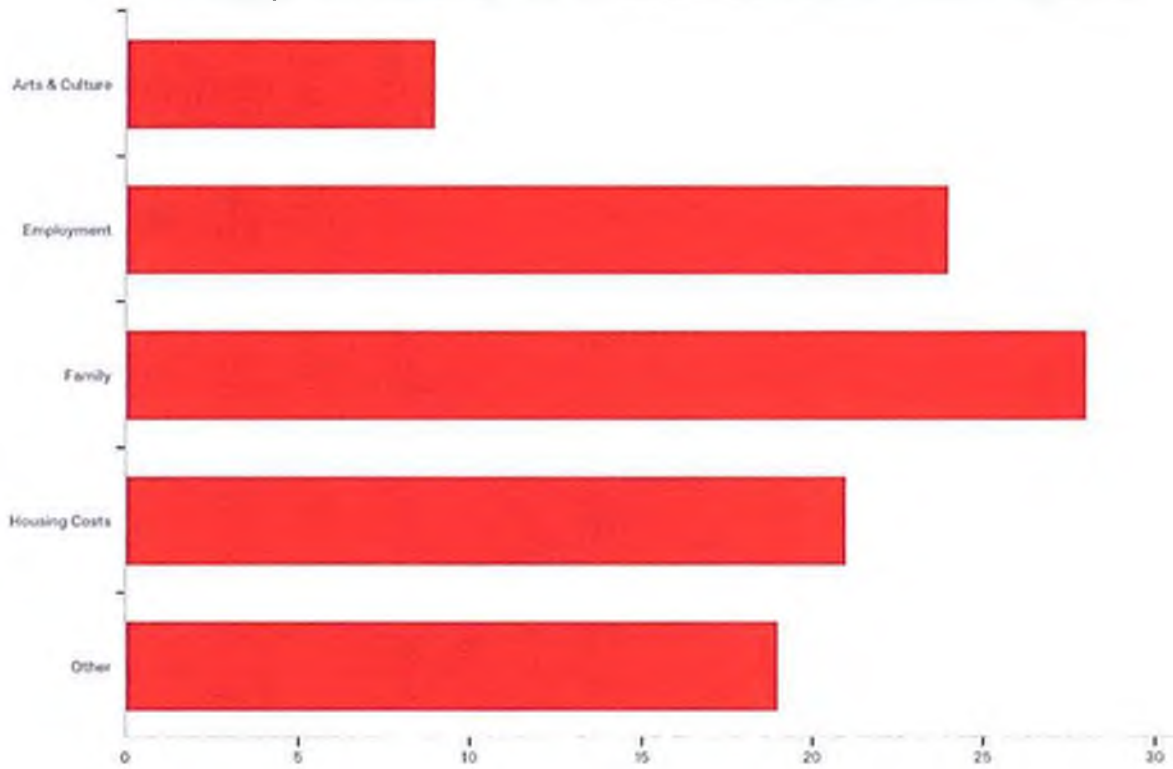
- **Employee Living Locations**

- About two fifths of the ITD employees affected by the relocation live in Twin Falls, one fifth in Shoshone, and about one third that do not live in either Jerome, Shoshone, or Twin Falls. Of these employees, one third of them live in Gooding, which from respondent counts is more common than Jerome at a 5-4 ratio.



- **ITD Employee Living Location Reasons**

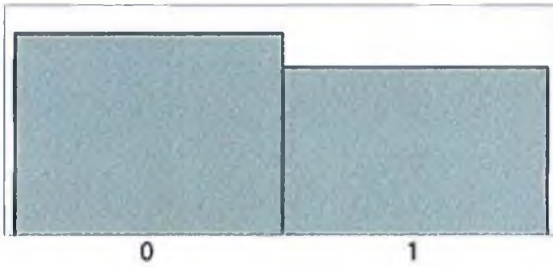
- The ITD employees listed "Family" as most prominent reason to live where they do, "Employment" is second, with "Arts & Culture" deemed the least important.



- ITD Employees Who Live in Shoshone

- Of the ITD employees that live in Shoshone, 45% of them moved there to work for ITD, with four fifths of them being New Hires to the department.

Did you move to Shoshone to work for the ITD?

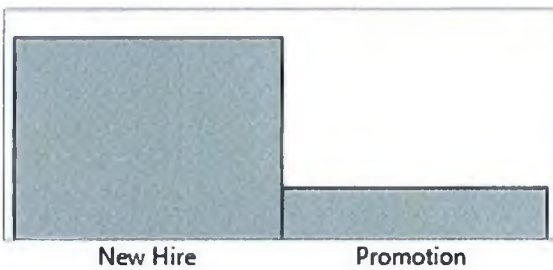


Frequencies

Level	Count	Prob
0	6	0.54545
1	5	0.45455
Total	11	1.00000
N Missing	41	

2 Levels

What was the reason to move to work for ITD?



Frequencies

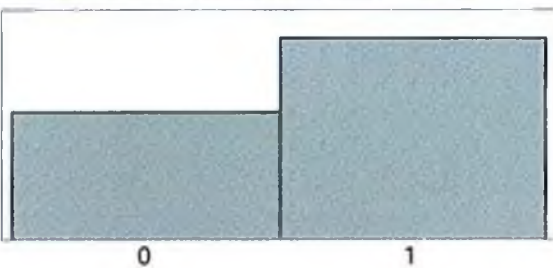
Level	Count	Prob
New Hire	4	0.80000
Promotion	1	0.20000
Total	5	1.00000
N Missing	47	

2 Levels

- ITD Employee Education

- 61.5% of the ITD employees that would be affected have a post-secondary degree of some kind.

Have you received a post-secondary degree?



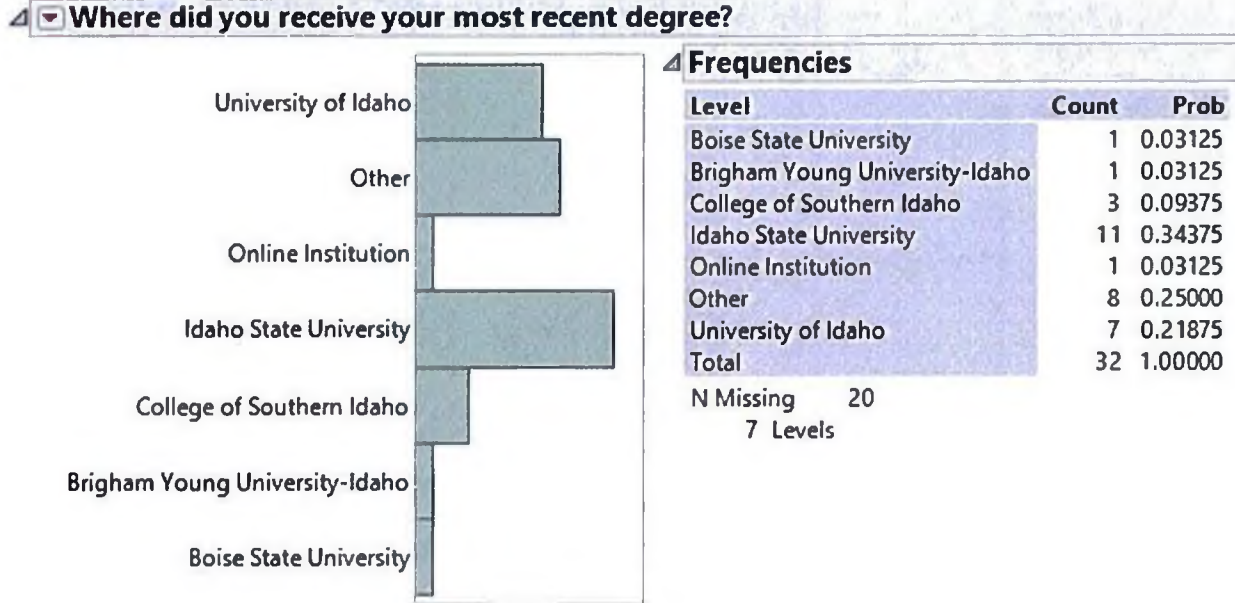
Frequencies

Level	Count	Prob
0	20	0.38462
1	32	0.61538
Total	52	1.00000
N Missing	0	

2 Levels

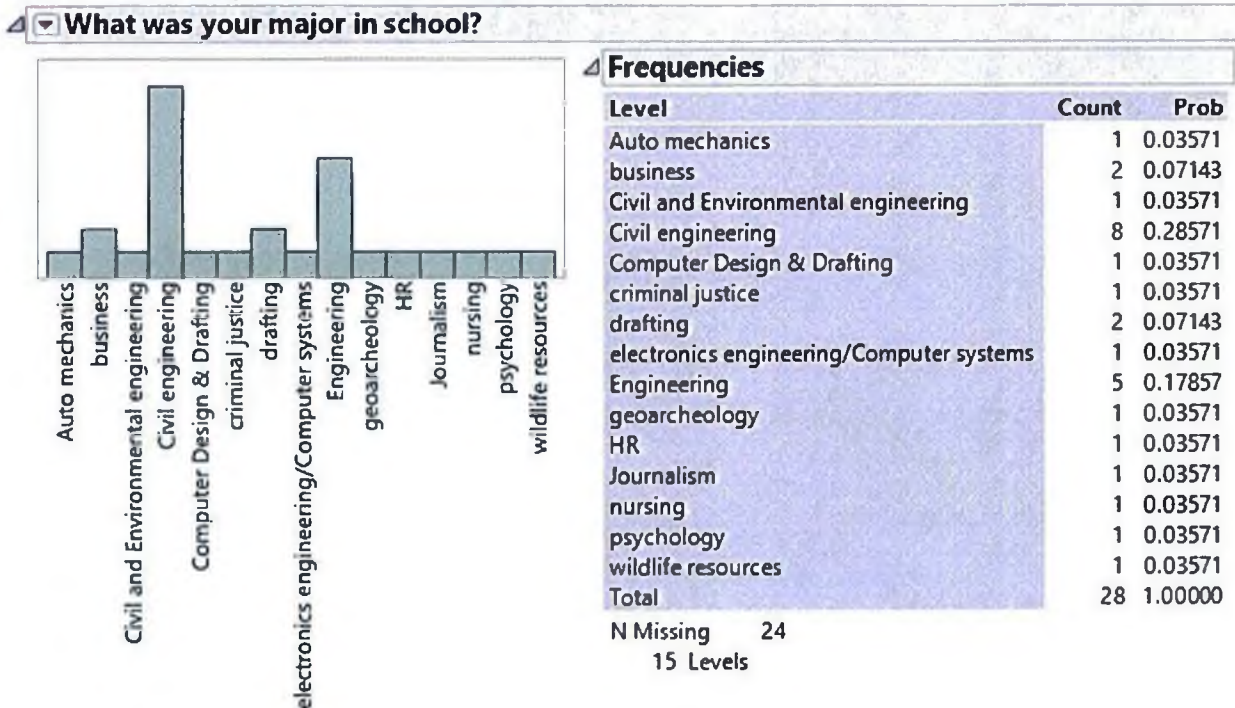
- **Education Degree Institutions**

- Over one third of the employees with a degree earned it from Idaho State University, with Other, and University of Idaho following second and third at 25% and 22% respectively.



- **Education Majors**

- Over one half of the ITD employees who have a post-secondary degree received a degree in an engineering industry.

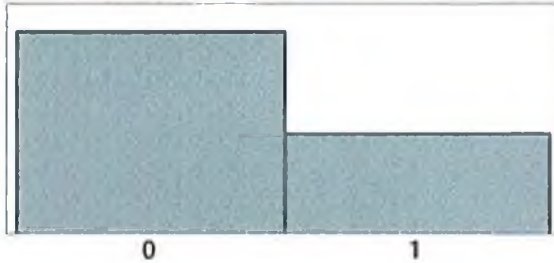




- **Employee School-Age Children**

- About one third of the employees affected by the ITD relocation have school-age children. Of these, the most common amount to have is 2, at a rate of 35%. The children attend school in Twin Falls, Shoshone, Other, and Jerome at rates of 44%, 17%, 28%, and 11%, respectively.

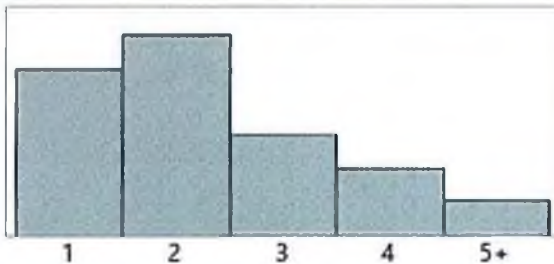
4 ▾ **Do you have school-age children?**



4 ▾ **Frequencies**

Level	Count	Prob
0	35	0.67308
1	17	0.32692
Total	52	1.00000
N Missing	0	
2 Levels		

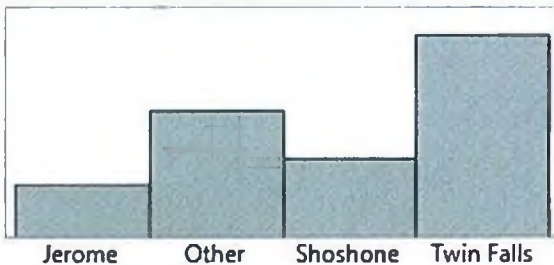
4 ▾ **How many school-age children do you have?**



4 ▾ **Frequencies**

Level	Count	Prob
1	5	0.29412
2	6	0.35294
3	3	0.17647
4	2	0.11765
5+	1	0.05882
Total	17	1.00000
N Missing	35	
5 Levels		

4 ▾ **Where do you kids go to school?**

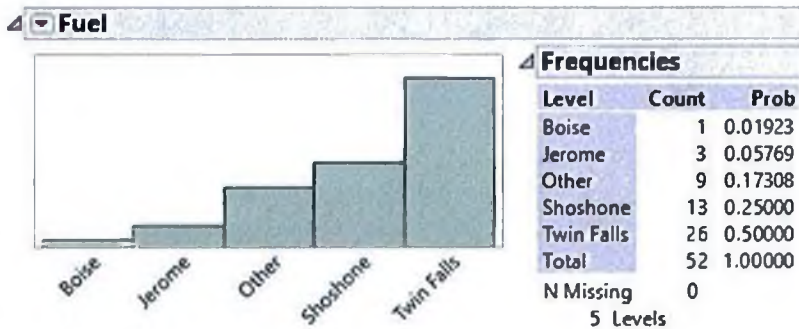
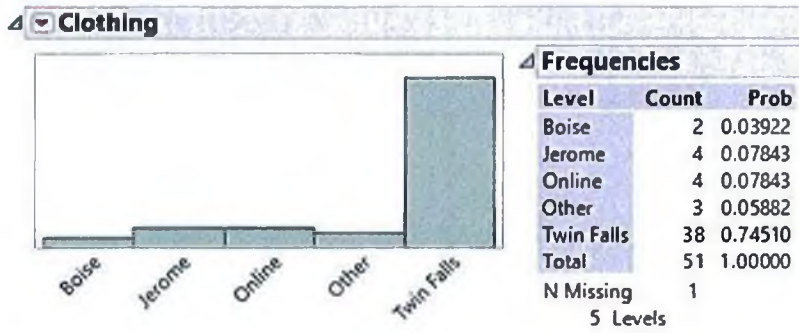
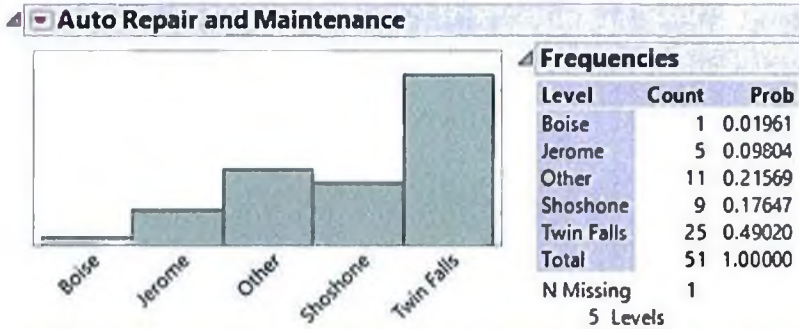
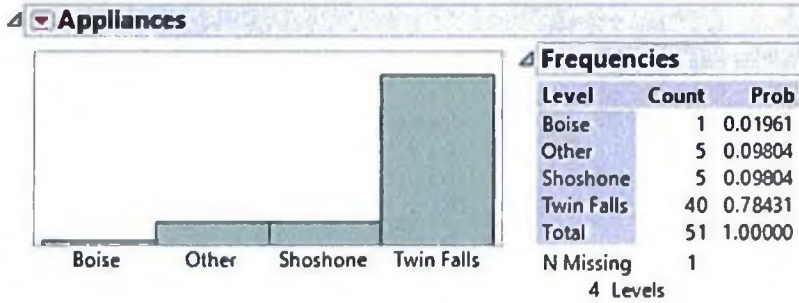


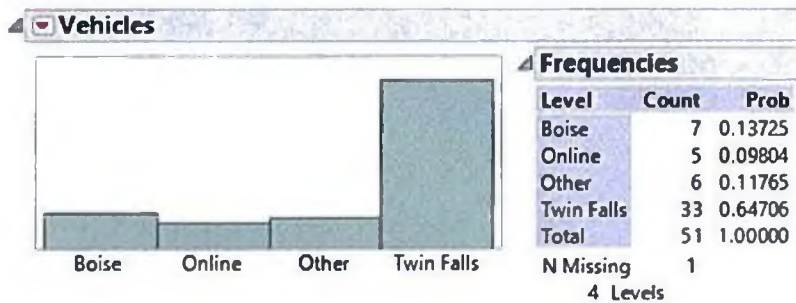
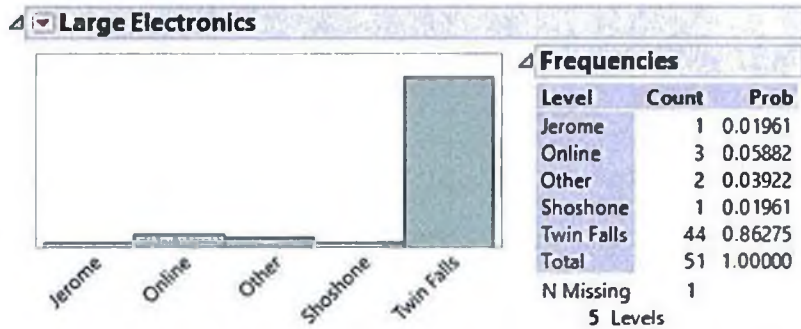
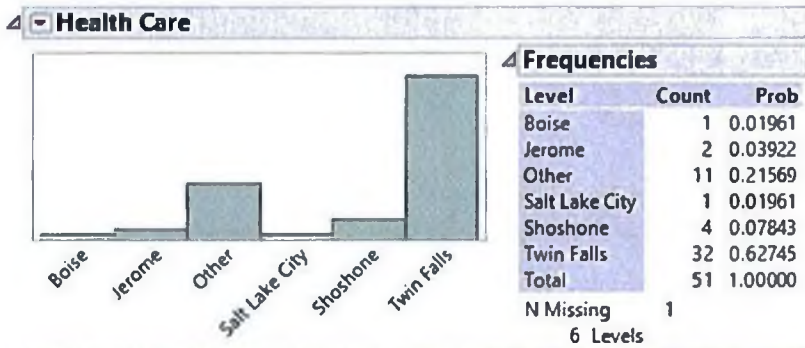
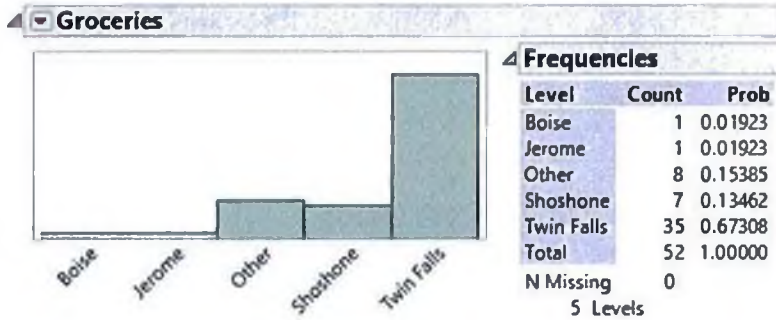
4 ▾ **Frequencies**

Level	Count	Prob
Jerome	2	0.11111
Other	5	0.27778
Shoshone	3	0.16667
Twin Falls	8	0.44444
Total	18	1.00000
N Missing	34	
4 Levels		

- Employee Spending Locations

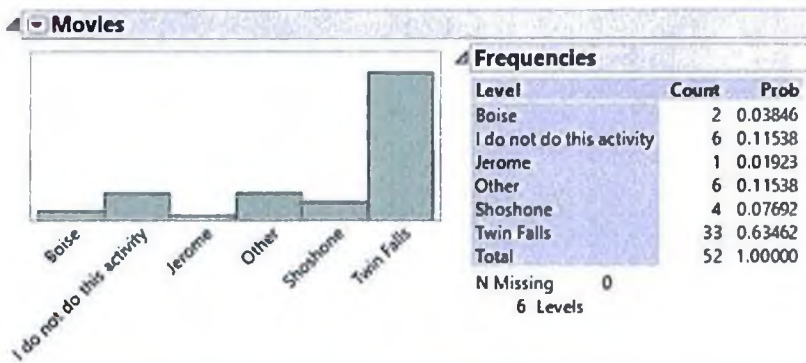
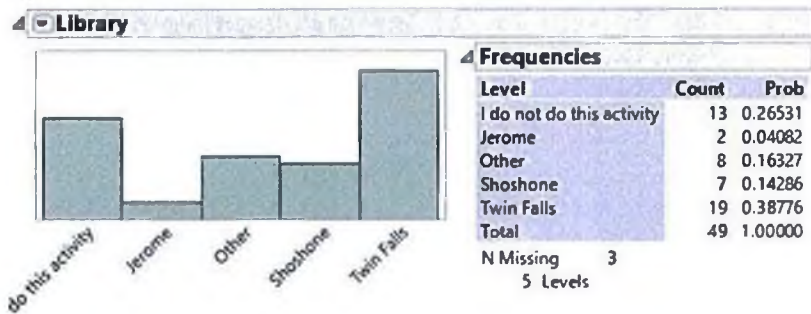
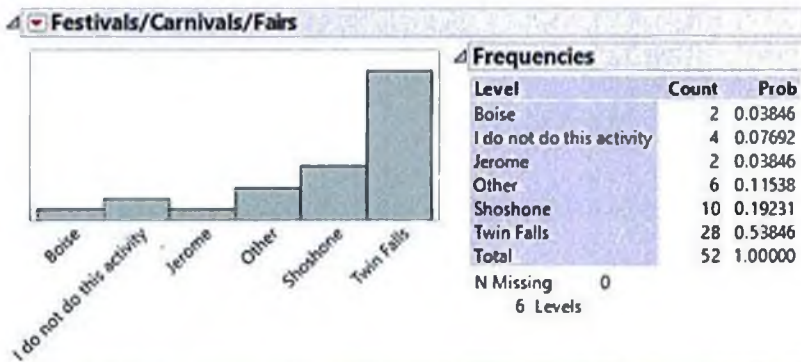
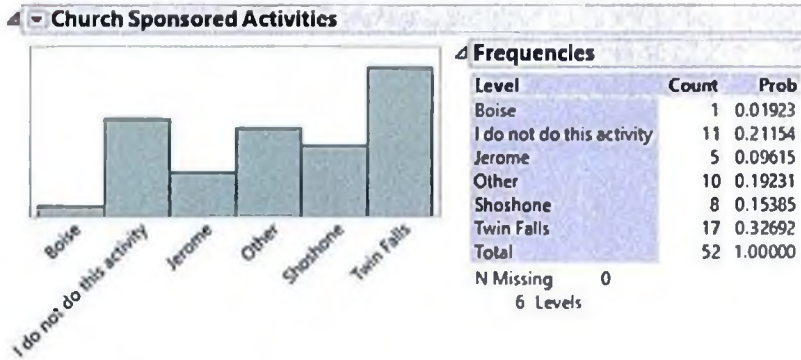
- ITD employees overwhelmingly purchase goods in Twin Falls.



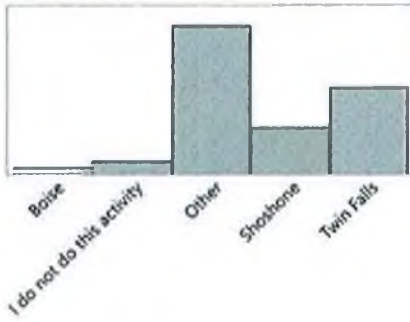


- **Employee Hobby/Activity Locations**

- Twin Falls is the most common location for employees to complete the listed activities, except for "Outdoor Recreation," which they do in areas Other than Jerome, Shoshone, or Twin Falls.



Outdoor Recreation

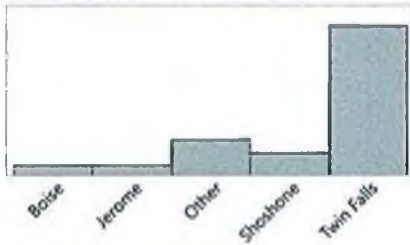


Frequencies

Level	Count	Prob
Boise	1	0.01923
I do not do this activity	2	0.03846
Other	26	0.50000
Shoshone	8	0.15385
Twin Falls	15	0.28846
Total	52	1.00000
N Missing	0	

5 Levels

Out to Eat

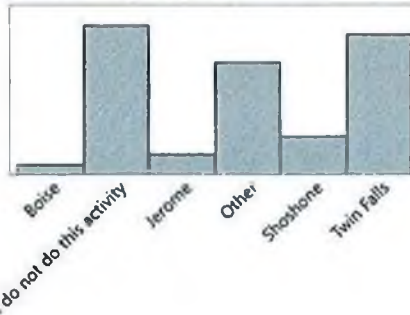


Frequencies

Level	Count	Prob
Boise	2	0.03846
Jerome	2	0.03846
Other	8	0.15385
Shoshone	5	0.09615
Twin Falls	35	0.67308
Total	52	1.00000
N Missing	0	

5 Levels

Playing Sports

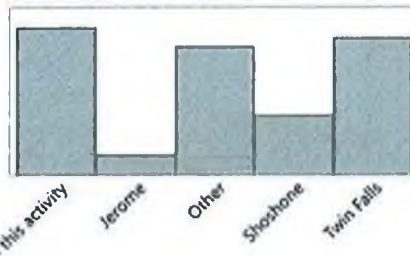


Frequencies

Level	Count	Prob
Boise	1	0.02000
I do not do this activity	16	0.32000
Jerome	2	0.04000
Other	12	0.24000
Shoshone	4	0.08000
Twin Falls	15	0.30000
Total	50	1.00000
N Missing	2	

6 Levels

School Sponsored Activities

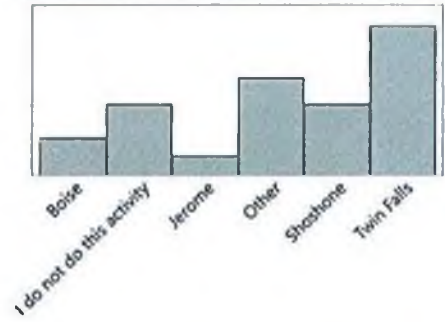


Frequencies

Level	Count	Prob
I do not do this activity	15	0.30000
Jerome	2	0.04000
Other	13	0.26000
Shoshone	6	0.12000
Twin Falls	14	0.28000
Total	50	1.00000
N Missing	2	

5 Levels

Watching Sports



Frequencies

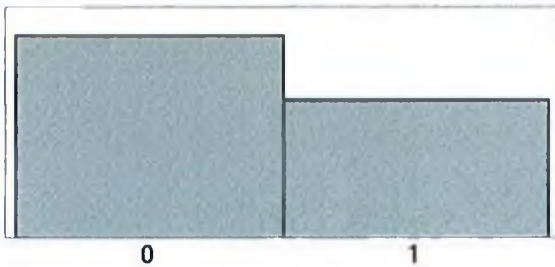
Level	Count	Prob
Boise	4	0.08000
I do not do this activity	8	0.16000
Jerome	2	0.04000
Other	11	0.22000
Shoshone	8	0.16000
Twin Falls	17	0.34000
Total	50	1.00000
N Missing	2	

6 Levels

Employee ITD Shoshone Desires

- Two fifths of the employees expressed that they wish certain activities and facilities existed in Shoshone. These vary from businesses with longer areas that had credit card abilities, or to just a desire for the place to be more like Twin Falls.

Are there any activities/facilities you wish were in Shoshone?



Frequencies

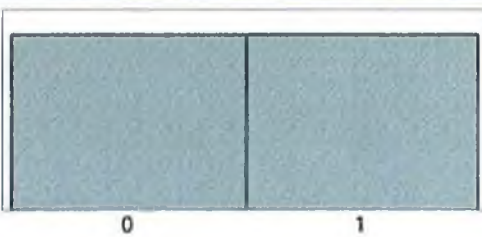
Level	Count	Prob
0	31	0.59615
1	21	0.40385
Total	52	1.00000
N Missing	0	

2 Levels

- **Employee Meal Spending**

- One half of the employees affected by the ITD relocation purchase meals in Shoshone. Of those, they most often spend less than \$10 per week.

▾ **Do you purchase meals in Shoshone while at work?**

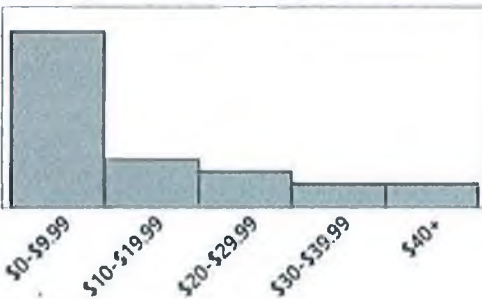


▾ **Frequencies**

Level	Count	Prob
0	26	0.50000
1	26	0.50000
Total	52	1.00000
N Missing	0	

2 Levels

▾ **How much do you typically spend on meals, while at work, in Shoshone?**



▾ **Frequencies**

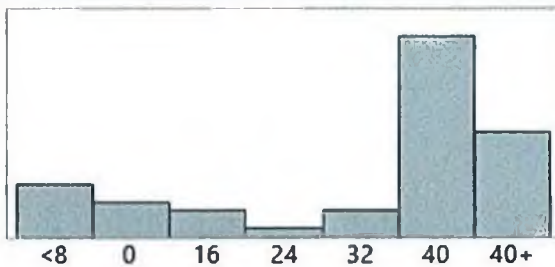
Level	Count	Prob
\$0-\$9.99	15	0.57692
\$10-\$19.99	4	0.15385
\$20-\$29.99	3	0.11538
\$30-\$39.99	2	0.07692
\$40+	2	0.07692
Total	26	1.00000
N Missing	26	

5 Levels

- **Employee Work Hours**

- The most common length for employees to work in Shoshone at ITD is 40 hours a week, at 44%, with 40+ following second at 23%.

▾ **How much time do you spend working in Shoshone per week?**



▾ **Frequencies**

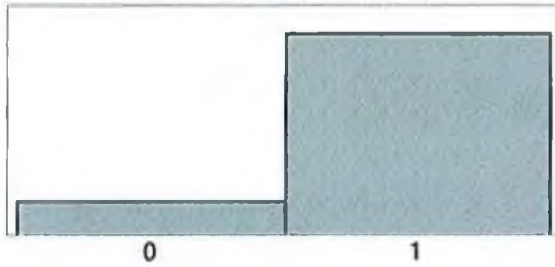
Level	Count	Prob
<8	6	0.11538
0	4	0.07692
16	3	0.05769
24	1	0.01923
32	3	0.05769
40	23	0.44231
40+	12	0.23077
Total	52	1.00000
N Missing	0	

7 Levels

- **Employee Future Work Length**

- Eighty-six percent of the ITD employees indicated they will work for ITD over the next five years.

Do you plan on working for the ITD for the next 5 years?



Frequencies

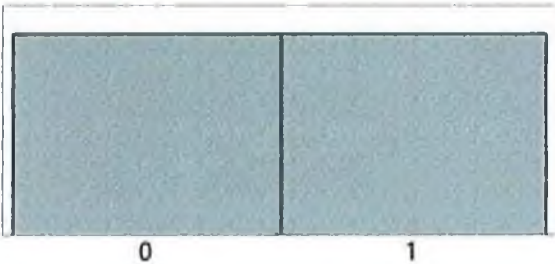
Level	Count	Prob
0	7	0.13462
1	45	0.86538
Total	52	1.00000
N Missing	0	

2 Levels

- **Employee Relocation Length of Work**

- One half of the employees indicated the relocation of the ITD headquarters out of Shoshone would affect the length of time they worked for the department.

Would the relocation of the headquarters out of Shoshone change the length of time you work for the department?



Frequencies

Level	Count	Prob
0	26	0.50000
1	26	0.50000
Total	52	1.00000
N Missing	0	

2 Levels

- **Advancement Opportunities**

- Seventy-nine percent of the employees believe there are opportunities for advancement at ITD.

Do you feel there are opportunities to advance in the ITD?



Frequencies

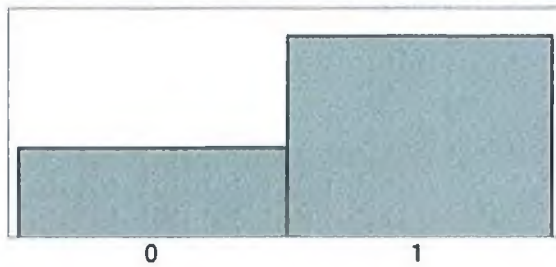
Level	Count	Prob
0	11	0.21154
1	41	0.78846
Total	52	1.00000
N Missing	0	

2 Levels

- **Employee Advancement**

- Sixty-nine percent of the employees have advanced in position while at ITD.

▾ **Have you advanced in position at the ITD?**



▾ **Frequencies**

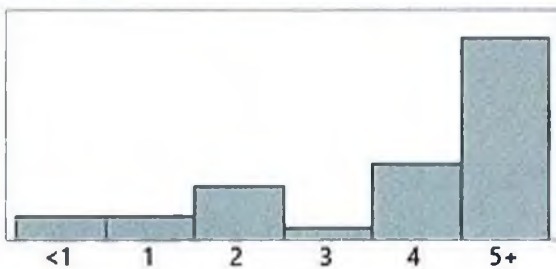
Level	Count	Prob
0	16	0.30769
1	36	0.69231
Total	52	1.00000
N Missing	0	

2 Levels

- **Advancement Duration**

- The most common rate of time it took for employees to advance at ITD was 5+ years, at a rate of 53%.

▾ **How long did it take you to advance in your position?**



▾ **Frequencies**

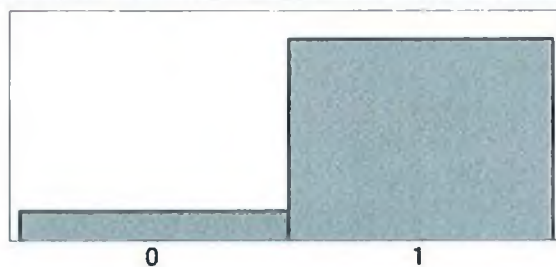
Level	Count	Prob
<1	2	0.05556
1	2	0.05556
2	5	0.13889
3	1	0.02778
4	7	0.19444
5+	19	0.52778
Total	36	1.00000
N Missing	16	

6 Levels

- **Employee Marital Status**

- Eighty-eight percent of the ITD employees are married or with a cohabiting partner.

▾ **Are you married or with a cohabiting partner?**



▾ **Frequencies**

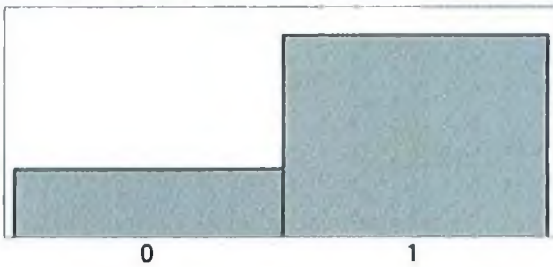
Level	Count	Prob
0	6	0.12000
1	44	0.88000
Total	50	1.00000
N Missing	2	

2 Levels

- **Spouse/Partner Work Status**

- Seventy-five percent of the spouses and partners are employed or self-employed.

▾ **Is your spouse/partner employed or self-employed?**



▾ **Frequencies**

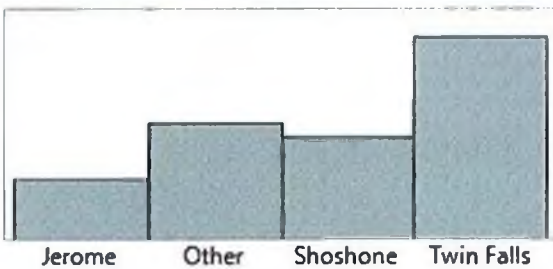
Level	Count	Prob
0	11	0.25000
1	33	0.75000
Total	44	1.00000
N Missing	8	

2 Levels

- **Spousal Employment Locations**

- The most common location for the spouses and partners of ITD employees to work is Twin Falls at 42%, with Other trailing at 24%. The least common area for the spouses and partners to work is Jerome at 12%.

▾ **Where does your spouse/partner work?**



▾ **Frequencies**

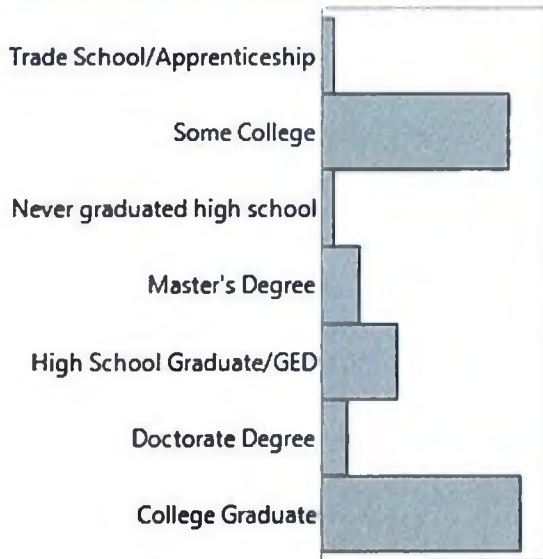
Level	Count	Prob
Jerome	4	0.12121
Other	8	0.24242
Shoshone	7	0.21212
Twin Falls	14	0.42424
Total	33	1.00000
N Missing	19	

4 Levels

- **Spousal Education**

- The large amount of ITD employees' spouses and partners have a "College Degree" or more, at a rate of nearly 48%. Around 34% have "Some College" experience, and 2% went to a "Trade School" or completed an "Apprenticeship." The remainder are "High School Graduates" or "Never Graduated High School."

What is your spouse/partner's education level?

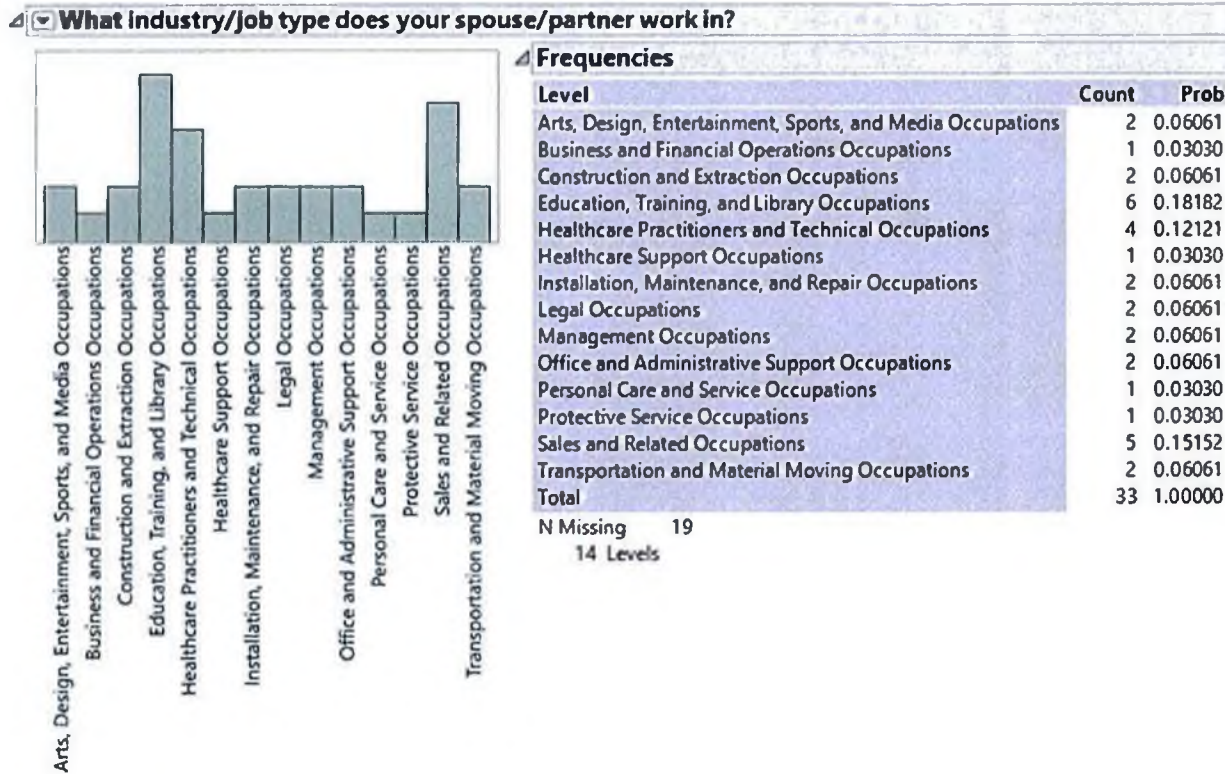


Frequencies

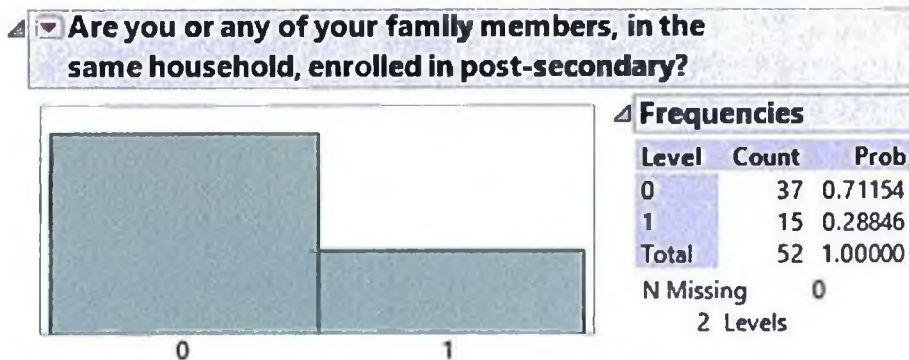
Level	Count	Prob
College Graduate	16	0.36364
Doctorate Degree	2	0.04545
High School Graduate/GED	6	0.13636
Master's Degree	3	0.06818
Never graduated high school	1	0.02273
Some College	15	0.34091
Trade School/Apprenticeship	1	0.02273
Total	44	1.00000

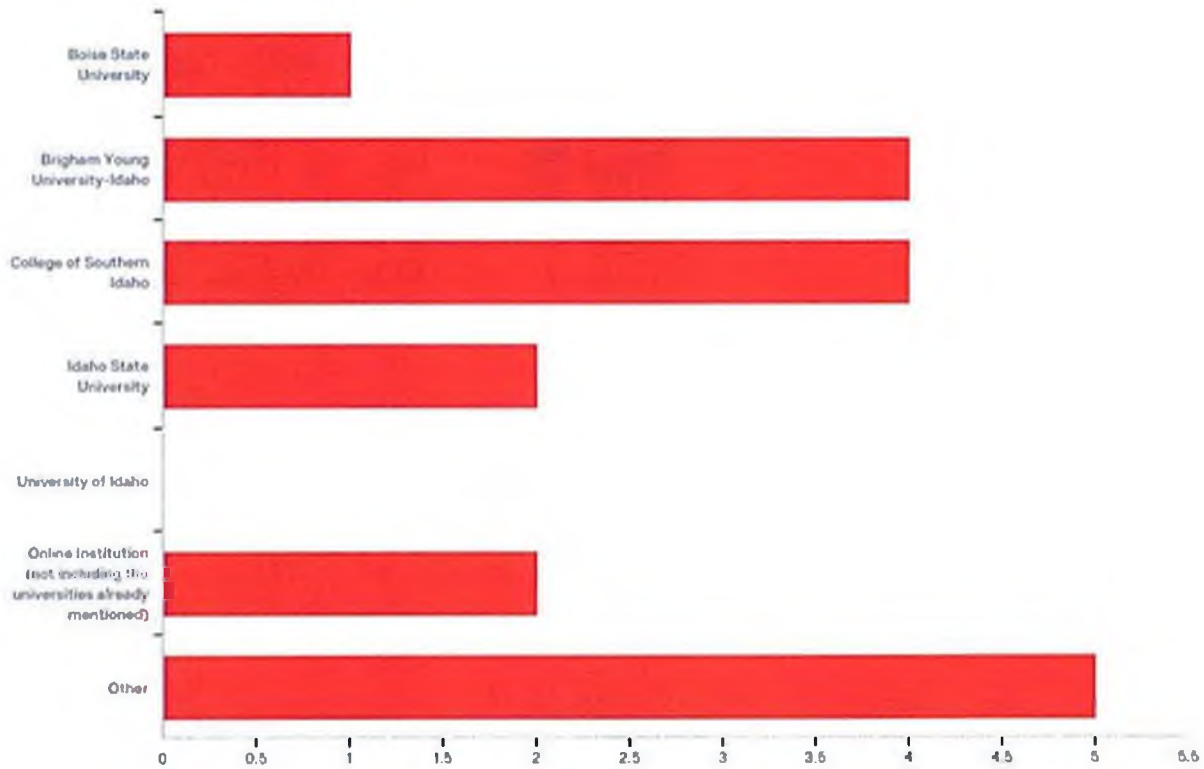
N Missing 8
7 Levels

- **Spousal Employment Industries (according to Bureau of Labor Statistics Identifications)**
 - The spouses and partners of ITD employees work in a variety of fields, however, over one third of them work in either an "Education" or "Healthcare" position. "Sales and Related Occupations" is the next most common category at 15%, followed by "Management and Business Support" positions.



- **Employee Education Attendance**
 - Twenty-eight percent of the employees or their families affected by the ITD relocation are enrolled in a post-secondary program, with the Other being the most common at 28%. Brigham Young University-Idaho and College of Southern Idaho follow behind at 22% each.

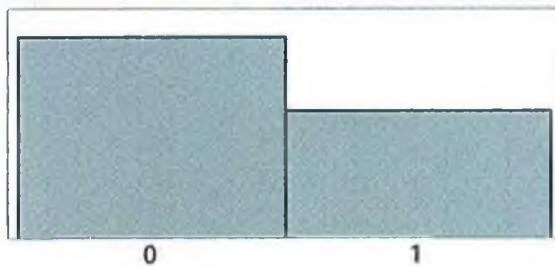




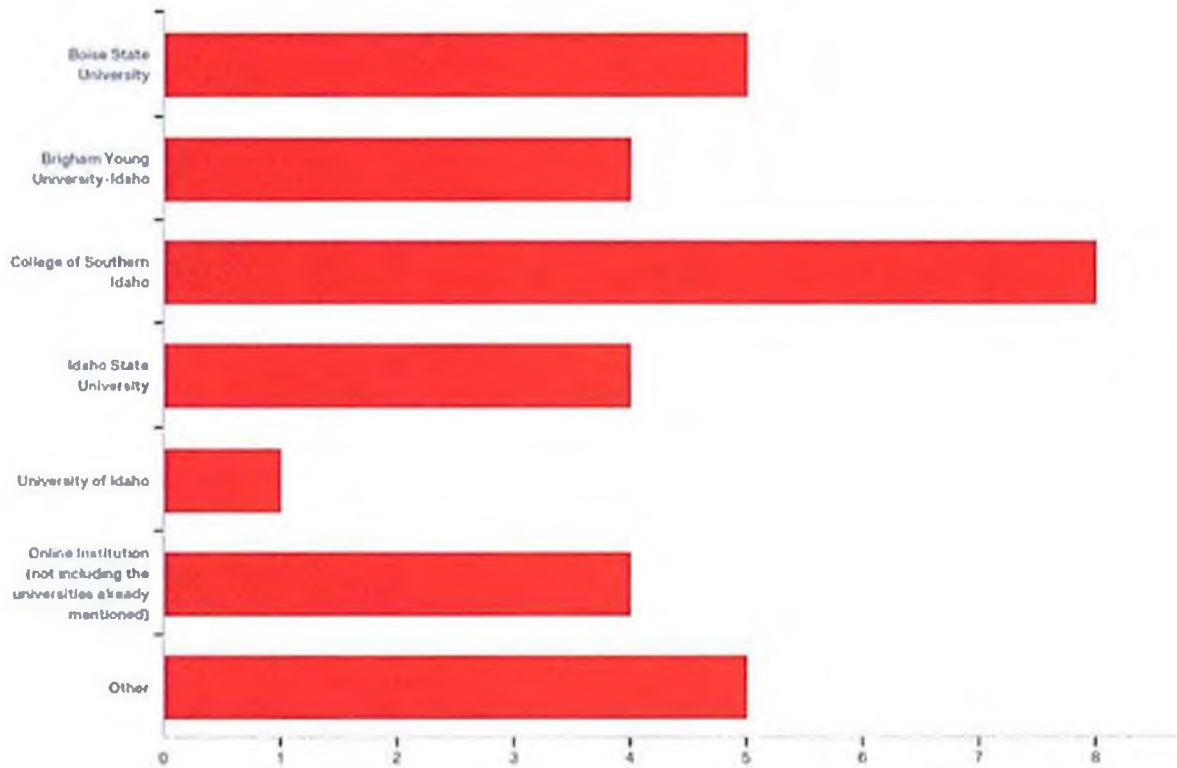
- **Employee Education Plans**

- Thirty-eight percent of the employees or their families plan on getting a post-secondary degree with the College of Southern Idaho being the most common choice at 26%.

Are you or any of your family members, in the same household, planning to enroll in post-secondary education?



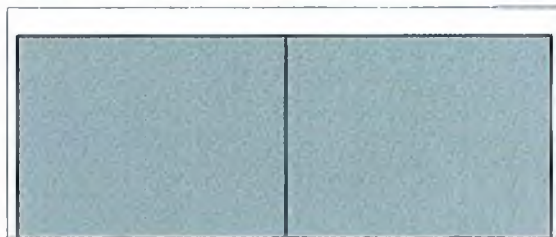
Frequencies		
Level	Count	Prob
0	32	0.61538
1	20	0.38462
Total	52	1.00000
N Missing	0	
2 Levels		



- **Employee Relocation Preference**

- If the ITD headquarters did relocate, the employees are split evenly in which location they prefer: Jerome or Twin Falls.

If the Idaho Department of Transportation were relocated, to one of the following communities, which would you prefer?



Jerome

Twin Falls

Frequencies

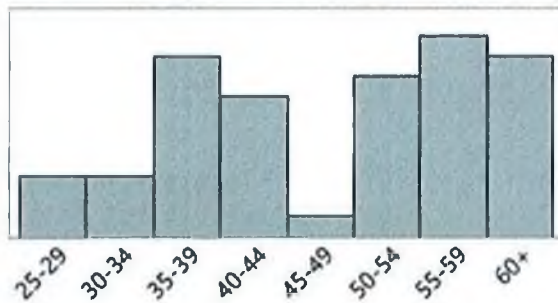
Level	Count	Prob
Jerome	24	0.50000
Twin Falls	24	0.50000
Total	48	1.00000
N Missing	4	

2 Levels

- **Employee Age**

- The age of employees affected by the relocation is skewed right, with more than half of the employees being 50 years of age or more. Eighteen percent of the employees are 35-39 years of age, and 14% are 40-44 years of age.

What is your age group?



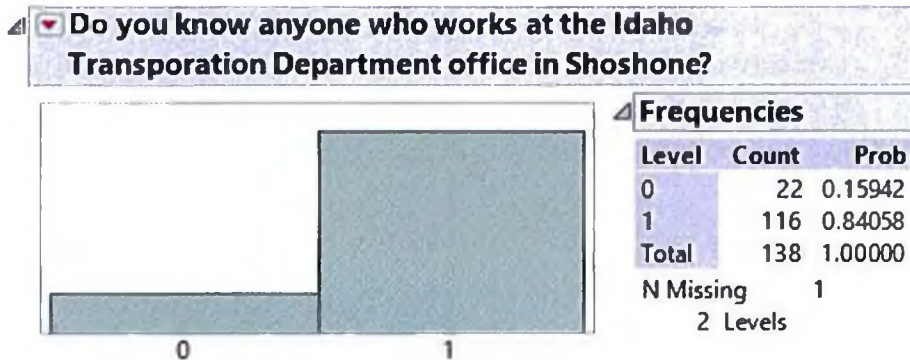
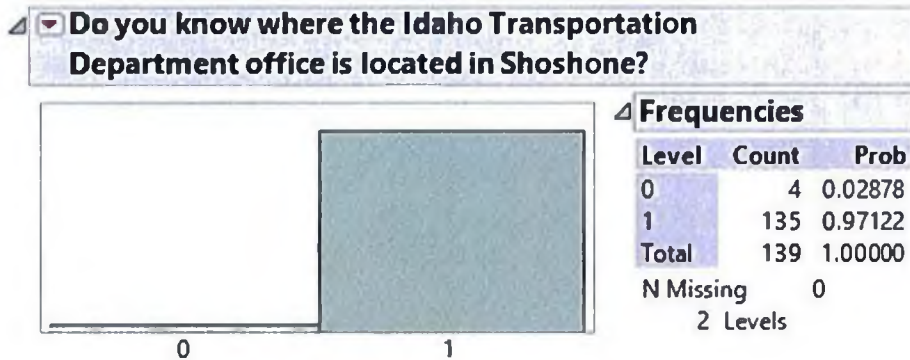
Frequencies

Level	Count	Prob
25-29	3	0.06000
30-34	3	0.06000
35-39	9	0.18000
40-44	7	0.14000
45-49	1	0.02000
50-54	8	0.16000
55-59	10	0.20000
60+	9	0.18000
Total	50	1.00000

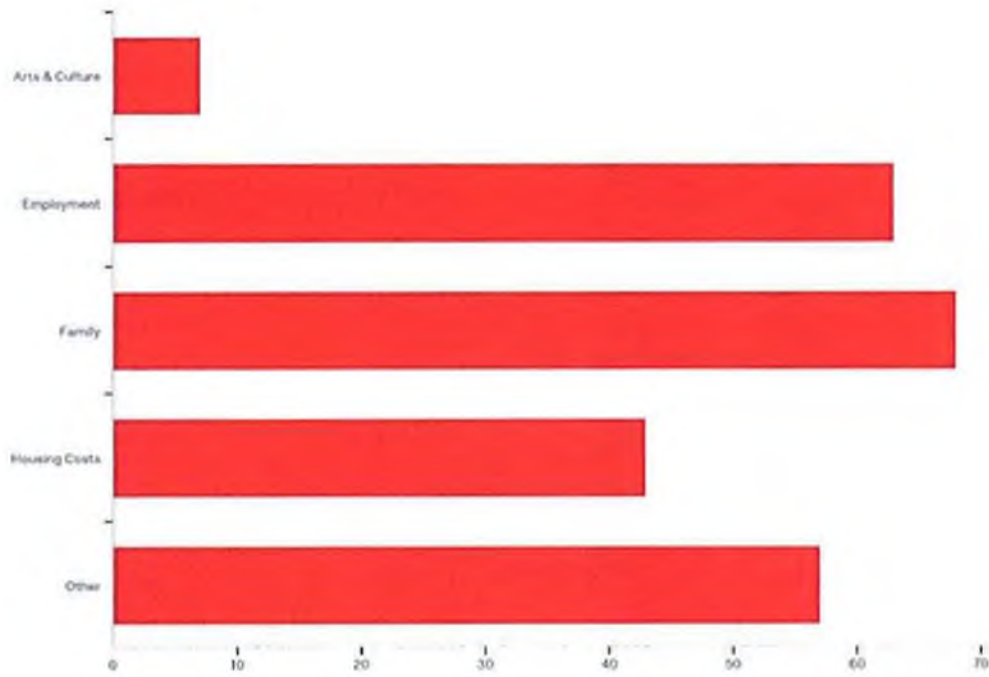
N Missing 2
8 Levels

Appendix D – Community Survey Results

- ITD headquarters relative to Shoshone
 - The vast majority of Shoshone residents know where the ITD headquarters is located in Shoshone and know at least one person who works there, at rates of 97% and 84%, respectively.

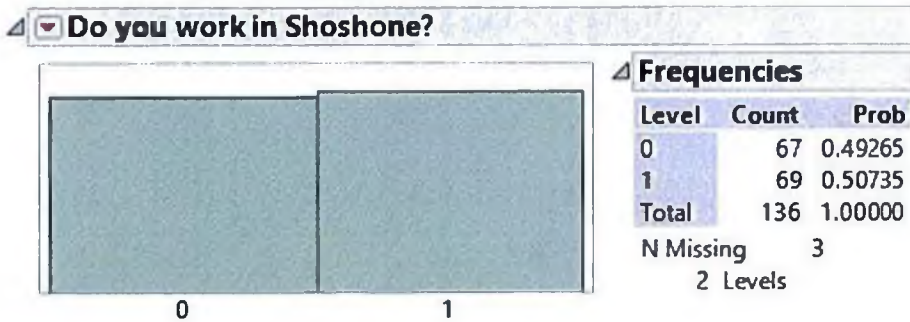


- Shoshone Resident Reasons to Live in Shoshone
 - Nearly one fourth of the residents live in Shoshone due to reasons of "Family," "Employment," or "Other." "Other" includes the small town feel, the community, and other factors.



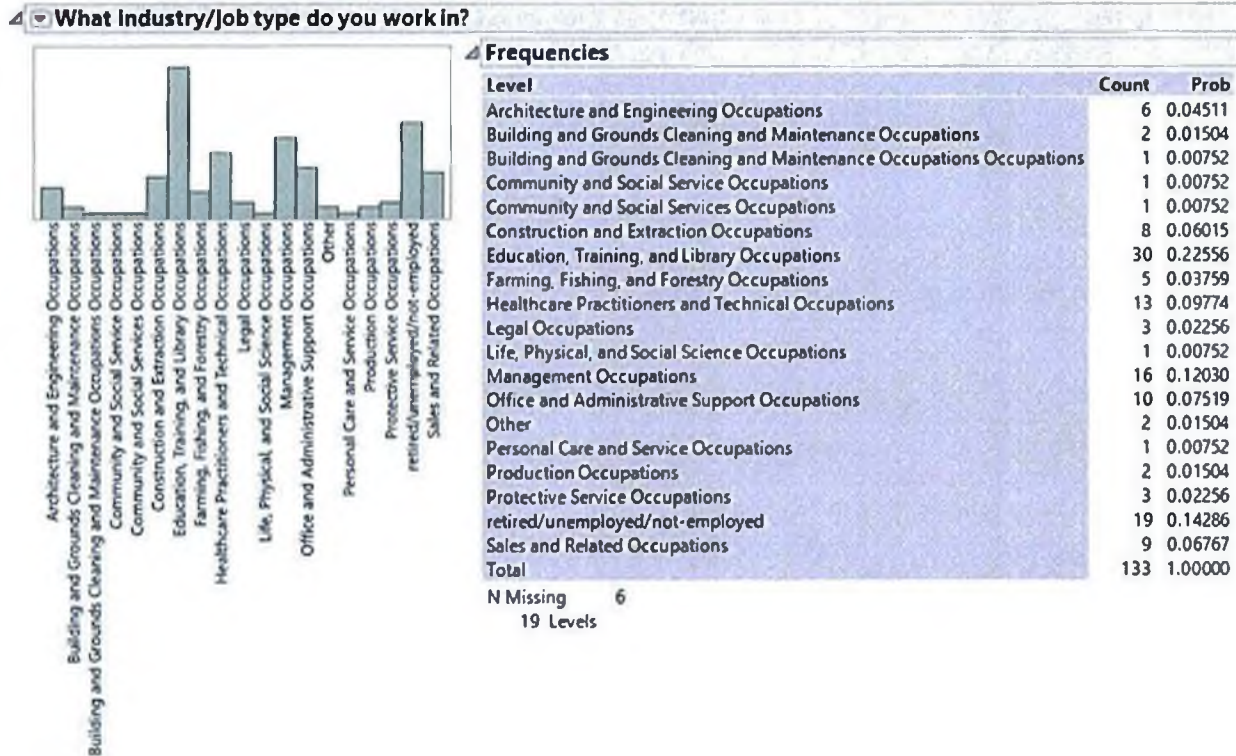
- **Shoshone Resident Employment Location**

- There is an almost 50-50 split between whether or not the residents of Shoshone work in or out of the city.



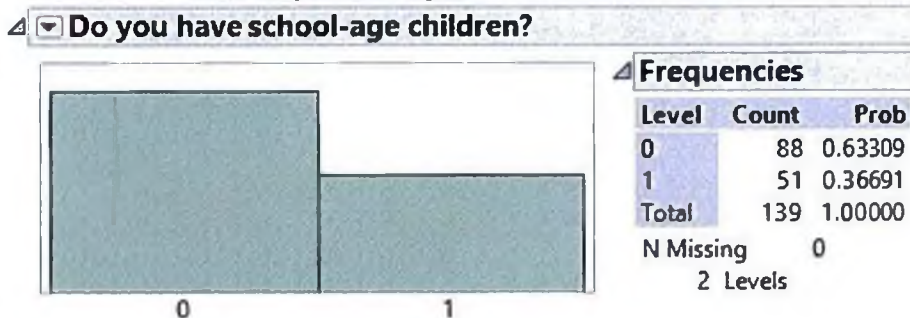
- **Shoshone Resident Occupation Industries**

- A large percentage of the respondents to the survey work in the "Education" industry at nearly 23%, with the second most common group being "Retired, Unemployed, or Not-Employed" at 14%.



- **Shoshone Resident Rate of School-age Children**

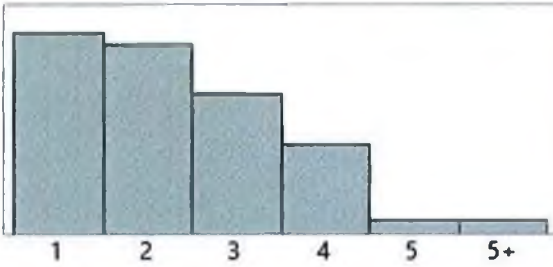
- Respondents reported that about one third of the residents have children between 5 and 18 years of age.



- **Most Common Amount of School-age Children in a Family**

- Of the respondents with school-age children, three fifths of them have either one or two in their household.

How many school-age children do you have?



Frequencies

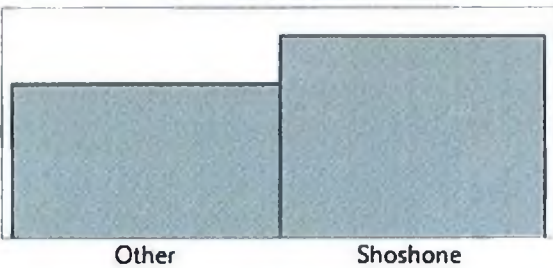
Level	Count	Prob
1	16	0.31373
2	15	0.29412
3	11	0.21569
4	7	0.13725
5	1	0.01961
5+	1	0.01961
Total	51	1.00000

N Missing 88
6 Levels

- **Where do the Children Attend School**

- The school-age children predominantly attend school in Shoshone, while two fifths attend school in other communities aside from Jerome and Twin Falls.

Where do you kids go to school?



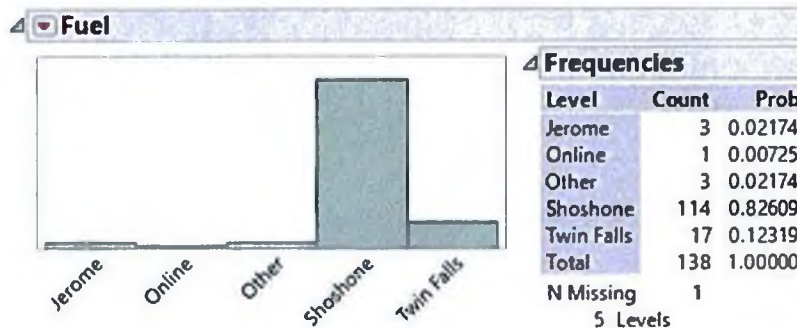
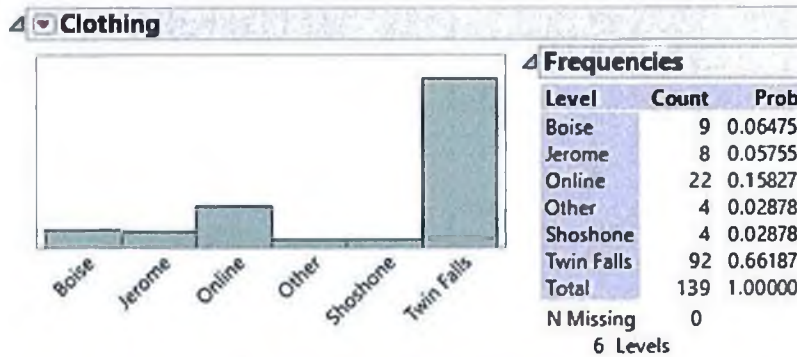
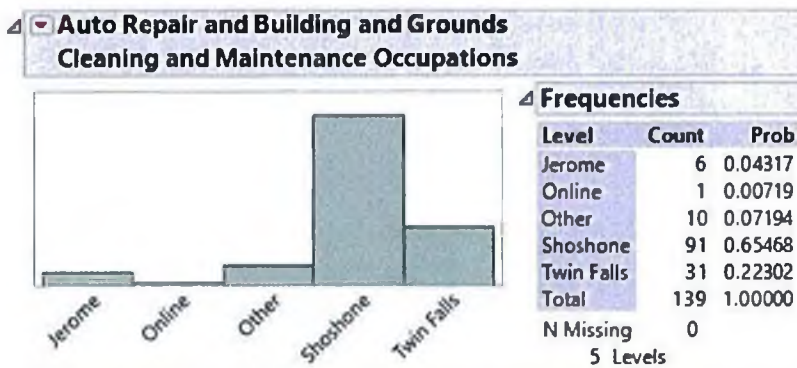
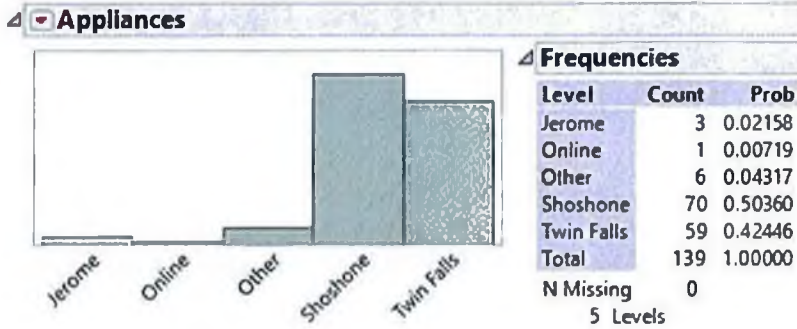
Frequencies

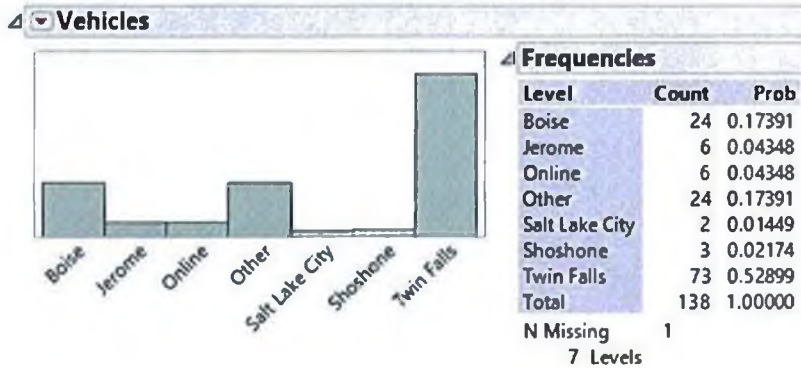
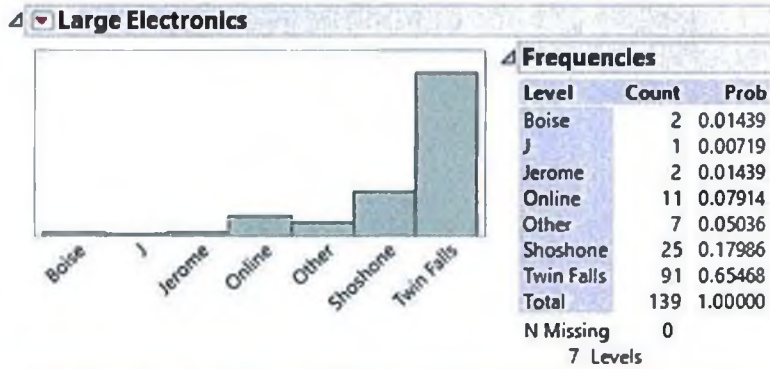
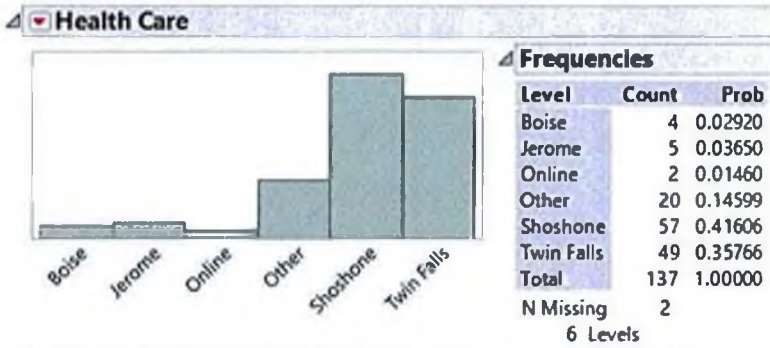
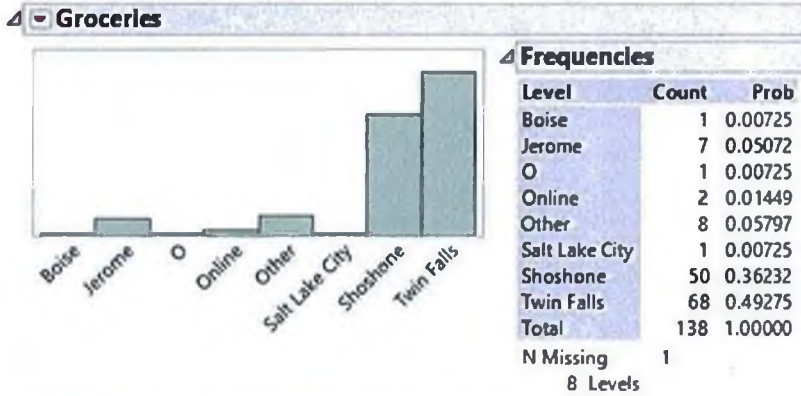
Level	Count	Prob
Other	22	0.43137
Shoshone	29	0.56863
Total	51	1.00000

N Missing 88
2 Levels

- **Shoshone Resident Consumption Locations**

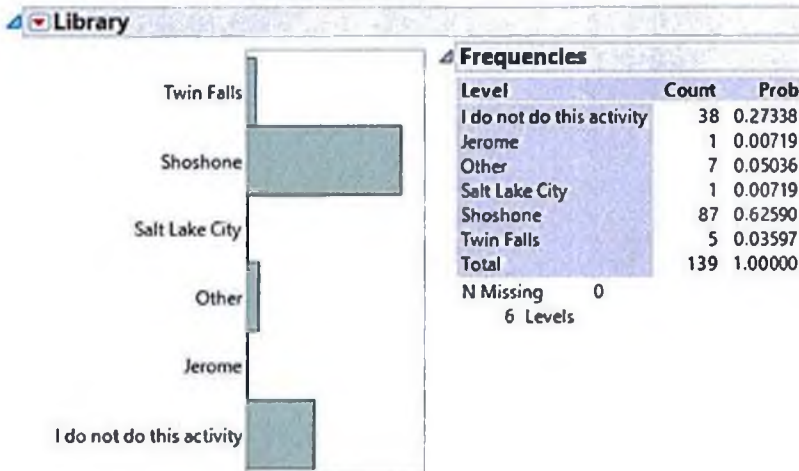
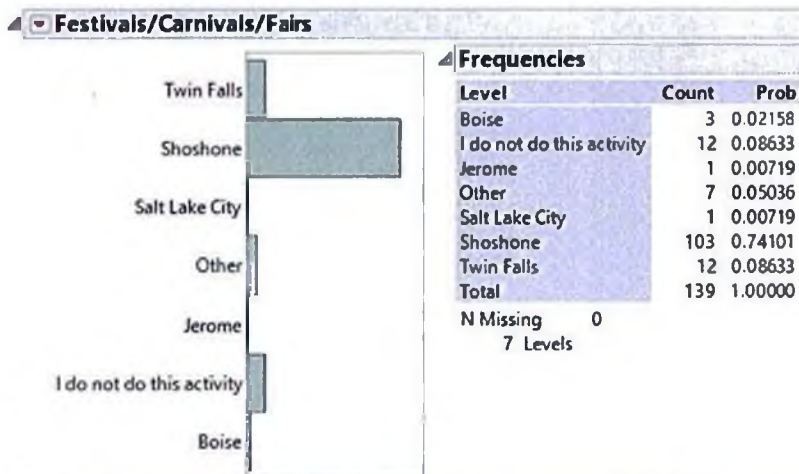
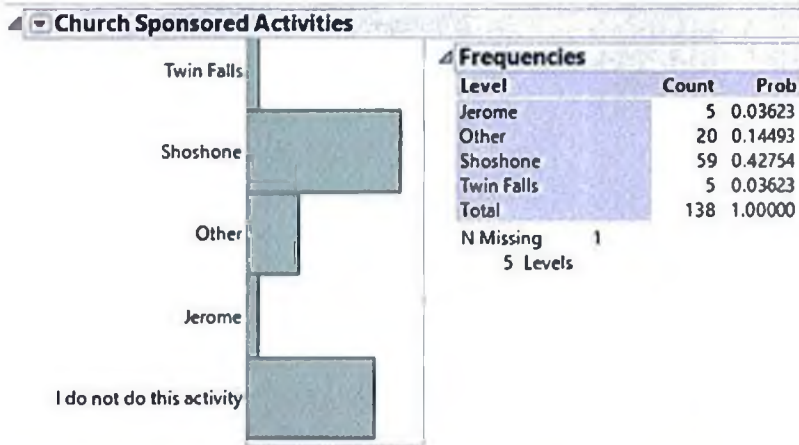
- The majority of Shoshone residents purchase "Auto Repair and Maintenance Service" and "Fuel" in Shoshone, while "Groceries" and "Healthcare" are split closely between Shoshone and Twin Falls. "Clothing," "Large Electronics," and "Vehicles" are typically purchased by Shoshone residents in Twin Falls.

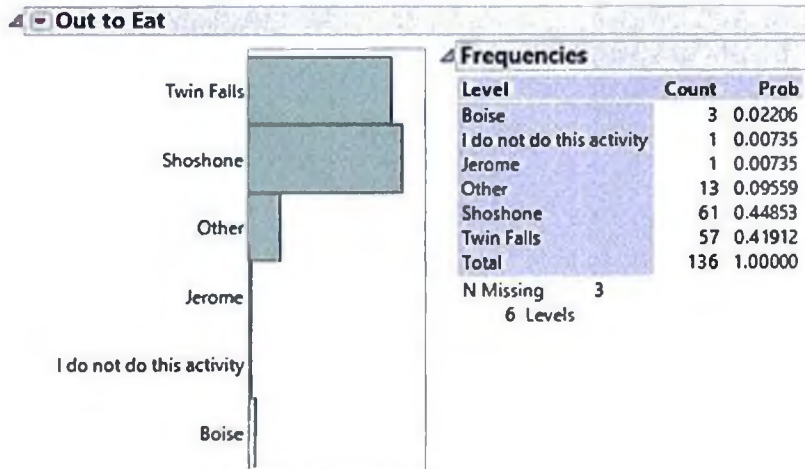
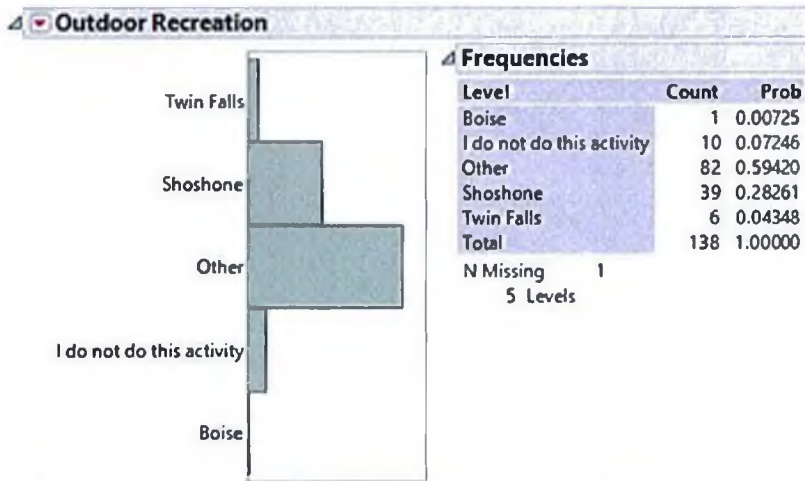
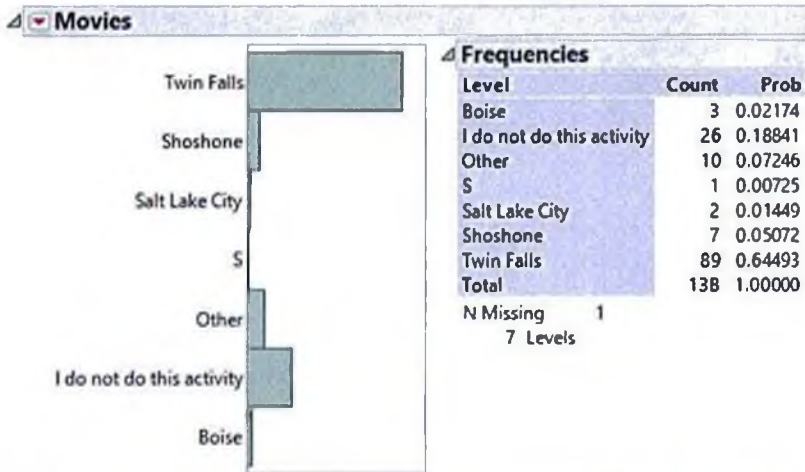




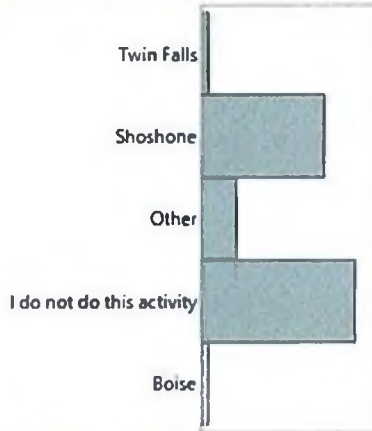
- **Shoshone Resident Activity Locations**

- Shoshone residents primarily complete these activities in Shoshone. The only activities that they predominantly completed outside of Shoshone are: "Movies" and "Outdoor Recreation," in Twin Falls and Other, respectively.





Playing Sports



Frequencies

Level	Count	Prob
Boise	3	0.02206
I do not do this activity	64	0.47059
Other	15	0.11029
Shoshone	51	0.37500
Twin Falls	3	0.02206
Total	136	1.00000
N Missing		3
		5 Levels

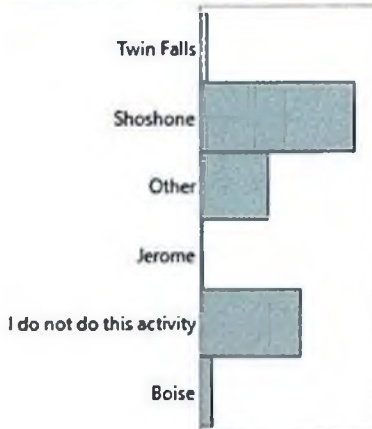
School Sponsored Activities



Frequencies

Level	Count	Prob
I do not do this activity	29	0.21014
Jerome	1	0.00725
Other	25	0.18116
Shoshone	82	0.59420
Twin Falls	1	0.00725
Total	138	1.00000
N Missing		1
		5 Levels

Watching Sports



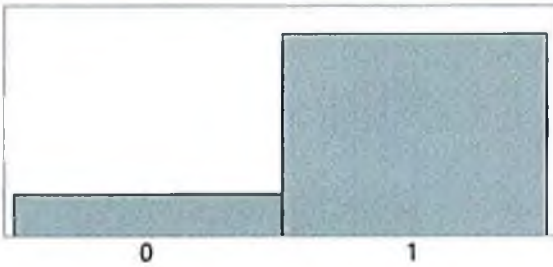
Frequencies

Level	Count	Prob
Boise	5	0.03623
I do not do this activity	40	0.28986
Jerome	1	0.00725
Other	27	0.19565
Shoshone	62	0.44928
Twin Falls	3	0.02174
Total	138	1.00000
N Missing		1
		6 Levels

- **Shoshone Respondent Marital Status and Employment**

- Over four fifths of the respondents are married, with over one third of their spouses working in Shoshone.

▾ **Are you married or with a cohabiting partner?**

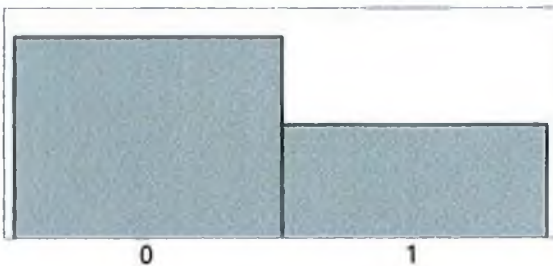


▾ **Frequencies**

Level	Count	Prob
0	23	0.16788
1	114	0.83212
Total	137	1.00000
N Missing	2	

2 Levels

▾ **Does your spouse/partner work in Shoshone?**



▾ **Frequencies**

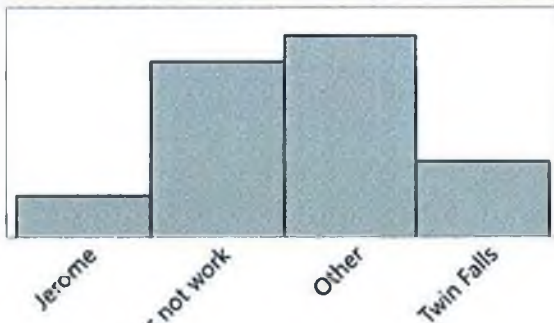
Level	Count	Prob
0	72	0.64286
1	40	0.35714
Total	112	1.00000
N Missing	27	

2 Levels

- **Other Spousal Employment Locations**

- About two fifths of the spouses and partners that do work in Shoshone work in locations other than Twin Falls and Jerome. About one third do not work.

▾ **Where does your spouse/partner work?**



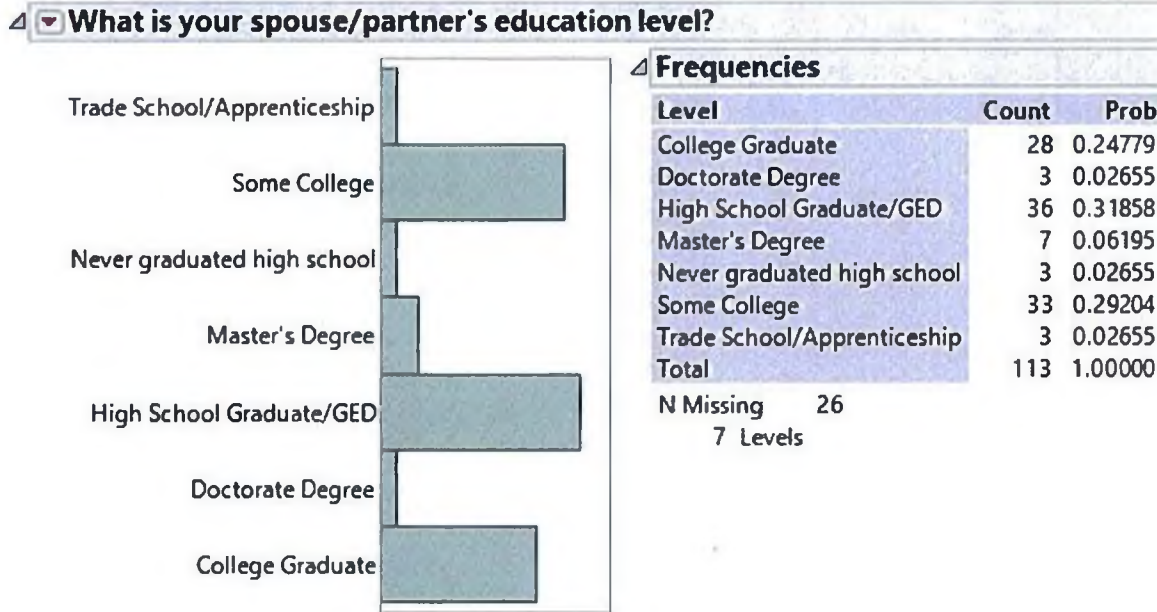
▾ **Frequencies**

Level	Count	Prob
Jerome	6	0.08219
My spouse/partner does not work	26	0.35616
Other	30	0.41096
Twin Falls	11	0.15068
Total	73	1.00000
N Missing	66	

4 Levels

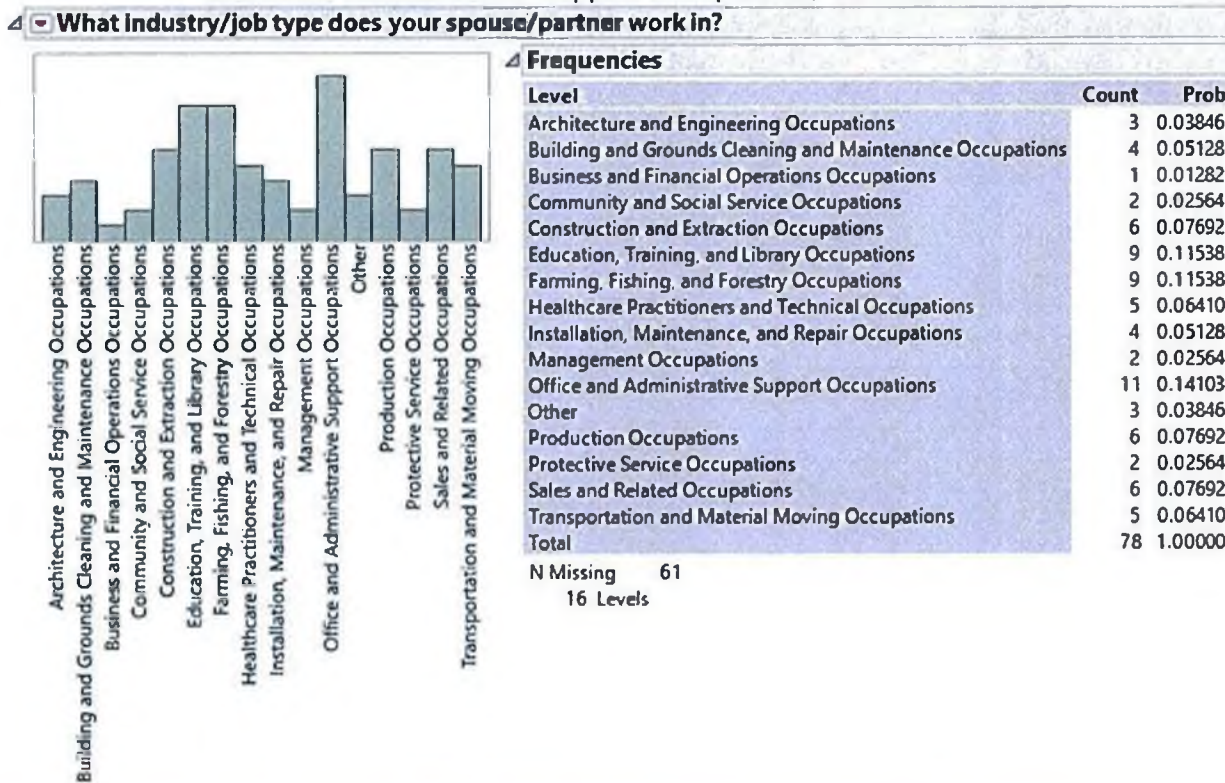
- **Spousal Education**

- Over one third of the spouses and partners have a "College Degree" or higher in Shoshone. "High School Graduate/GED" and "Some College" have about one third each.



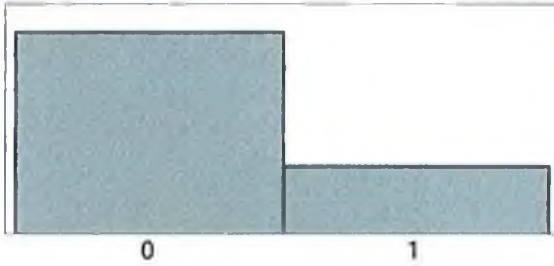
- **Spouse/Partner Employment Industries**

- The most common field for the respondents' spouses and partners to work in is "Office and Administrative Support Occupations," at a rate of 14%.



- **Shoshone Resident Post-Secondary Education Plans/Current Attendance**
 - Nearly one fourth of Shoshone respondents or their family members are attaining a postsecondary educational degree. One third of the respondents or their family members are planning to attain one.

▾ **Are you or any of your family members, in the same household, enrolled in post-secondary?**

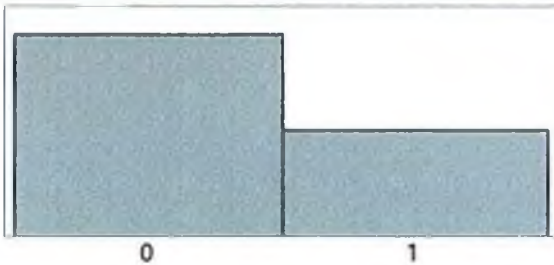


▾ **Frequencies**

Level	Count	Prob
0	104	0.75362
1	34	0.24638
Total	138	1.00000
N Missing	1	

2 Levels

▾ **Are you or any of your family members, in the same household, planning to enroll in post-secondary education?**

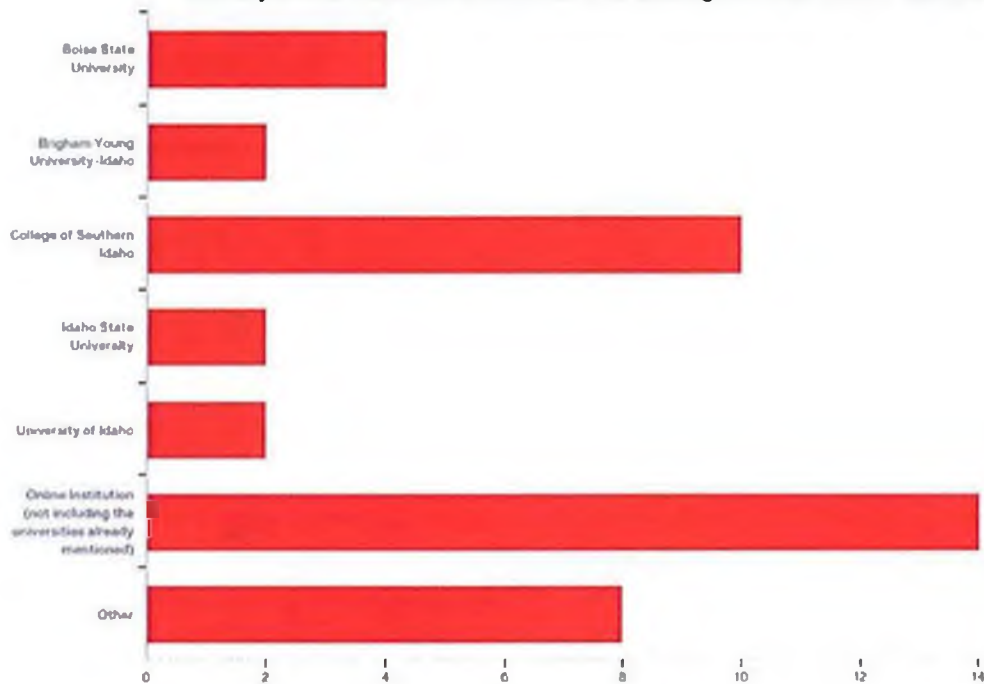


▾ **Frequencies**

Level	Count	Prob
0	91	0.65942
1	47	0.34058
Total	138	1.00000
N Missing	1	

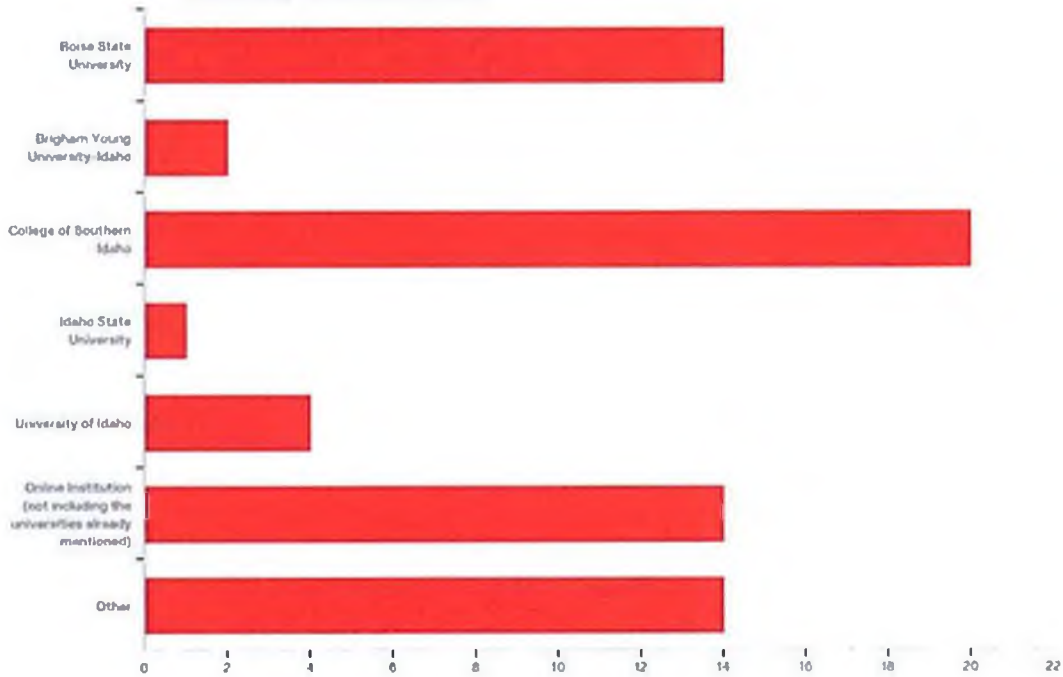
2 Levels

- **Shoshone Resident Post-Secondary Education Currently Attending Institutions**
 - Nearly one third of respondents and/or their family members that are obtaining a post-secondary degree attend an online institution other than the ones listed on the survey while one fourth attend the College of Southern Idaho.



- **Shoshone Resident Post-Secondary Education Planned Institutions**

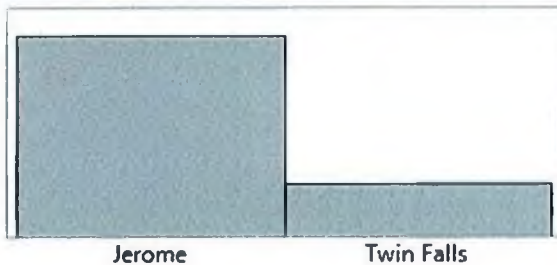
- The planned locations for post-secondary educational degrees of the respondents and/or their family members is more varied than the prior. However, the College of Southern Idaho still leads at over one fourth of the respondents, with Boise State University, other online institutions, and other universities not listed following closely at nearly one fifth each.



- **Shoshone Resident ITD headquarter relocate out of Shoshone Preference**

- If the ITD headquarters was relocated out of Shoshone, the residents prefer Jerome over Twin Falls at a 4-1 ratio.

If the Idaho Department of Transportation were relocated, to one of the following communities, which would you prefer?



Frequencies		
Level	Count	Prob
Jerome	85	0.79439
Twin Falls	22	0.20561
Total	107	1.00000
N Missing	32	
2 Levels		



Social Impact Study

Submitted By

Bengal Solutions

Idaho State University

July 14, 2017

TEAM

Dr. Dan Cravens
Program Director, Bengal Solutions
cravdan@isu.edu
(208) 380-3075

Tim Roth
rothtimo@isu.edu
(208) 589-2573

Hassan Afzal, M.S.
afzamuha@isu.edu
(208) 380-8336

Josiah Stewart
stewjosi@isu.edu
(208) 863-4314

Amanda Gardner
gardaman@isu.edu
(208) 403-6776

Richard Butler
butlric2@isu.edu
(702) 465-4547

Table of Contents

1. Purpose.....	3
1.1 Intro	3
1.2 Background.....	3
1.3 Community Social Impact.....	4
2. Employee Impact.....	5
2.1 Employee Living Locations.....	5
2.2 Employee Activity Locations.....	6
2.3 ITD Employee Shoshone Desires	7
2.4 Amenities and Activities Available by City.....	8
3. Labor Force	9
3.1 Retiring Workforce	9
3.2 Hiring Opportunities.....	9
3.3 Trailing Spouse Data	10
3.4 Cost of Living Comparison	2
3.5 Job Effect on Shoshone	3
4. Career Advancement.....	3
4.1 Current Employee Advancement	3
4.2 Internal Advancement Opportunities	4
4.3 Available Institutions for Career Advancement Training and Education	4
5. Why is ITD in Shoshone?	6
Works Cited	9
Appendix A – Legislators Letter.....	10
Appendix B – Employee Survey Results	11
Appendix C – Community Survey Results.....	30

1. Purpose

The purpose of this report is to evaluate the social impacts of either retaining the Idaho Transportation Department's (ITD) District 4 administrative staff in the city of Shoshone or moving them elsewhere. More specifically, this report will focus on identifying those impacts and why they are important with respect to the location of the District 4 Administration Building.

1.1 Intro

The information for this report was primarily gathered from several surveys provided to the ITD employees and the residents of Shoshone. The complete findings of these surveys can be obtained in Appendices B and C.

1.2 Background

Shoshone is a community which has played an important role in the development and history of south-central Idaho. During the early half of the past century, the city hosted many dignitaries including President William Howard Taft and Ernest Hemingway. The city's prominence was historically tied to its proximity to the railway and Sun Valley area.

Unlike many rural communities in Idaho, Shoshone's population is close to its all-time high. However, despite this, the community has been economically and demographically overshadowed by its neighbor, Twin Falls, Idaho.

1.3 Community Social Impact

Shoshone is a small community between the commercial hub of Twin Falls and the resorts of Sun Valley. The town is home to over a thousand residents, is the county seat for Lincoln County, and, most importantly, the ITD District 4 headquarters.

Many of the residents have lived in the area for decades and have seen the location dwindle from a bright hub of the region to one where business after business shuttered with revenue lost to the commercial power of Twin Falls.

The ITD District 4 Headquarters has been a mainstay in the community for over a century. Many people know others who have worked at the office for much of their lives, with one resident stating all her family and neighbors, at one time, worked for the ITD headquarters in Shoshone.

The headquarters went largely unnoticed in Shoshone for decades and it was not until talk of relocation emerged did the department gain intense interest in the community. High schoolers became aware of the opportunities in the building, restaurateurs calculated the business provided by the ITD employees, and community officials discovered that 31 of the ITD employees are due to retire in the next 10 years.

These 31 future available positions are the hanging peg for the hopes and dreams of the present community. Any of the new hires they can attract to the community could bring new talent to city leadership, new children at the schools, and new patronage to the eight area churches. The city has engaged in projects to make itself more attractive to families; a skate park was erected, a park was refurbished, internships were implemented for high school students, and students can earn an associate's degree's worth of credits while still in high school. The chance for a state department to strip the city of its regional office is deemed as another blow against rural Idaho.

The community, and local elected officials, clearly want the headquarters to stay in the city. They want their children to have the chance to work for ITD, and be prepared to do so with high school internships and courses. They know their city is struggling to compete with other communities, and they know keeping ITD will not turn that around, but they feel it will be easier to attract new businesses to the area if the department remained.

The current lot of students in the Shoshone area are generally uninterested in achieving a post-secondary education. This is, in part, due to people earning good wages at the Glanbia factory and other companies demanding few qualifications. ITD is viewed as an option for students to see the need to receive additional education so they can get a better job in the community and have higher-educated role models in the city. If the headquarters are relocated out of the community, the amount of occupations requiring higher education would drop significantly in the city and the portion of low-skilled labor could increase.



The loss of ITD is viewed by some as a potentially fatal blow to the struggling community. They foresee revenue lost to their restaurants and stores. Fewer children will attend their schools and want to achieve a post-secondary education. In addition, Shoshone would be left with a vacant building without a guarantee it would ever see life again. They do not see why the headquarters needs to move as employees from outside of the town are already capable and willing to commute to Shoshone daily for work. Furthermore, the potential gain to Twin Falls or Jerome is viewed as tiny in comparison to the huge loss to the city of Shoshone. They believe the jobs added will go unnoticed in Jerome or Twin Falls, but would be catastrophic if removed from Shoshone and leave a hole in the community without any hope to fill it.

According to Shoshone and surrounding area residents, the community will suffer socially from the relocation of the ITD district 4 headquarters. The following report will outline and explain the effects of ITD moving its district headquarters to another city.

2. Employee Impact

This section will address the social needs of the employees at the ITD’s District 4 Administration Building. It will discuss qualities including: where they live and why, the types of amenities and activities they participate in and where they engage in these activities, and the available amenities and activities in Shoshone, Jerome, and Twin Falls.

2.1 Employee Living Locations

About one fifth of the ITD administration staff live in Shoshone. The remainder primarily live in Twin Falls, followed by Gooding, Rupert, and other communities. The employees reported they live in these communities primarily for family reasons, though employment and housing were considerations not far behind.

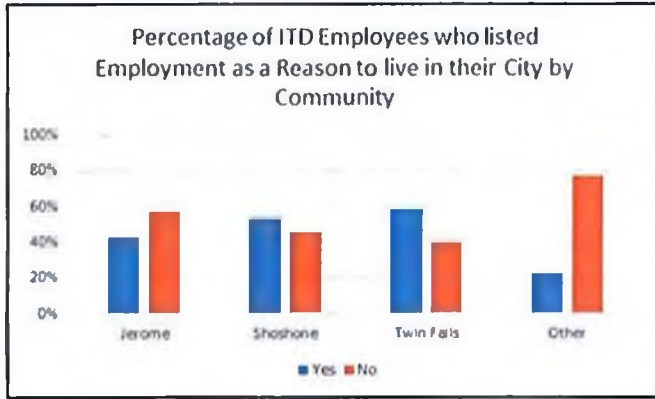
Figure 1 Why Do You Live Where You Do



Source: Employee Survey

There is one anomaly to the reason of “Employment,” because the ITD employees in Twin Falls have a higher rate of reporting “Employment” as a reason to live in city than those in Shoshone. We have no data to determine why this anomaly exists, however, it may be impacted by the Twin Falls residents who work at the ITD office in Twin Falls rather than the Shoshone office.

Figure 2 Percentage of ITD Employees Who Listed Employment

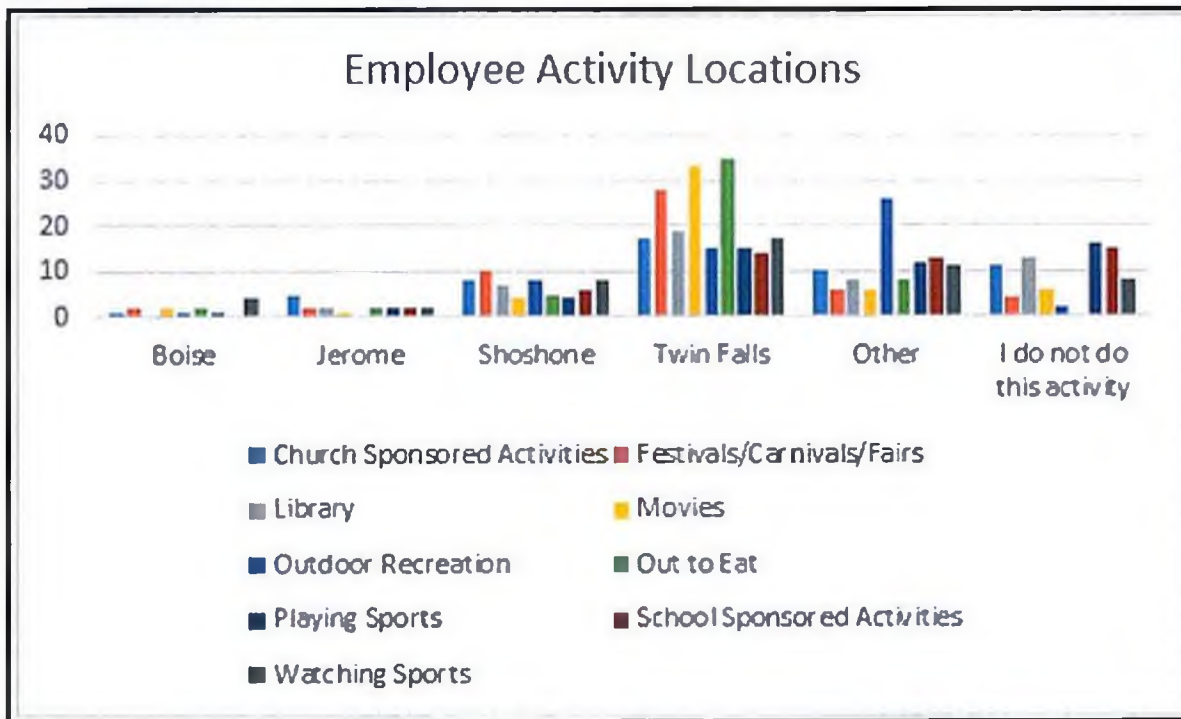


Source: Employee Survey

2.2 Employee Activity Locations

The employees largely reported to participate in activities in Twin Falls, with Shoshone as a distant second. The only activity Twin Falls did not win on was “Outdoor Activities,” which the employees reported they perform this activity outside of Boise, Jerome, Shoshone, and Twin Falls in Other locations.

Figure 3 Employee Activity Locations



Source: Employee Survey

2.3 ITD Employee Shoshone Desires

The amount of activities in Shoshone was only an issue for two fifths of the employees. These vary from wanting businesses with longer hours to others that had credit card abilities, or to just a desire for the place to be more like Twin Falls.

With three fifths of the employees marking they did not need more activities in Shoshone, the level of content with Shoshone's current establishment can be easily ascertained. **Figure 4** shows the percent of employees wanting more activities and amenities in Shoshone and **Figure 5** shows a word cloud of the types of activities they seek.

Figure 4 Are There Any Activities/Facilities You Wish Were in Shoshone



Source: Employee Survey

Figure 5 Word Cloud of Desired Activities



Source: Employee Survey

2.4 Amenities and Activities Available by City

Table 1 is a list of activities and amenities available in the communities of Shoshone, Jerome, and Twin Falls. This table is not exhaustive, but covers the activities that the employees indicated they participated in the most.

Table 1 Activities Available by County

Activities Available by County (not exhaustive)			
Activity	Shoshone (Lincoln County)	Jerome (Jerome County)	Twin Falls (Twin Falls County)
Church Sponsored Activities	Christian Episcopal, First Baptist, Christian, LDS, Assembly of God, Lutheran	Catholic, Christian, Presbyterian, Evangelical, LDS, Apostolic, Ascension Priory, Renew, Northridge Fellowship, Lutheran, Calvary Chapel, Methodist, Episcopal, Church of Christ	LDS, Catholic, Baptist, Apolistic, Christian, Presbyterian, Centro De Oraclon Y Alabaza, Rock Creek, Assembly of God, Community Christian, Episcopal, Calvary, Methodist, Bible Church, Brethren, many other denominations.
Library	Shoshone Public Library	Jerome Public Library	Twin Falls Public Library
Outdoor Recreation	Black Magic Canyon, Shoshone Indian Ice Caves, Idaho's Mammoth Cave, Camping, Hunting, Fishing,	KOA Holiday, hunting, fishing, camping	Zip the Snake, KOA Holiday, Snake River Canyon Rim Trail, Centennial Waterfront Park, Dierkes Lake Park, hunting, fishing, camping
Playing Sports	Youth Sports, Lincoln County Swimming Pool, Mountain View Lanes (bowling),	Youth Sports, martial arts, gymnastics, 93 Golf Ranch, Jerome Country Club, Shooting range	Community sports leagues (adult and youth), martial arts classes, Twin Falls Golf Club, Magic Town (bowling)
Recreation Centers	Lincoln County Rec. Center	Jerome Recreation District	Filer recreation District,
Watching Sports	Local Youth Sports	Jerome High school sports, Local youth sports	College of Southern Idaho sports, High school sports, Indoor Soccer, Youth and Adult City league sports
Movies	Shoshone Show house	Jerome Cinema 4 - Interstate Amusement	Magic Valley Cinema 13, Grand Vu Drive In, Orpheum theatre, Lamphouse Theatre, Twin Cinemas 12
Restaurants	Burrito Lady, Manhattan Café, Shoshone Snack Shack	Garibaldi's Mexican restaurant, Choate's Family Diner, La Campesina, China Garden, Lynn's Kitchen, El Sombrero, Rolberto's, China Village, Burnt Lemon Grill, Tiger Stop, and many fast food restaurants.	Elevation 486, Iakers, Buffalo Café, Idaho Joes, La Fiesta Mexican Restaurant, Scooters, Culvers... not to mention all of the chain restaurants with fast-food and sit-down dining options
Healthcare Facilities	Shoshone Family Medical Center	St. Luke's Clinic-Jerome Family Medicine, St. Benedicts Hospital, many private practice providers available.	St. Luke's Magic Valley Medical Center, Physicians Immediate Care, Twin Falls Center, and various private practice clinics.
School Sponsored Activities	Shoshone School District has two schools: Shoshone Elementary School, and the combined Shoshone Middle/High School.	College of Southern Idaho - Jerome Center, Jerome School District has 1 High school, 1 Middle School, 4 Elementary Schools, and several private and charter schools.	College of Southern Idaho, Twin Falls School District has 3 High Schools, 7 Middle Schools, 9 Elementary Schools, and several private and charter schools.
Airports	None	None	Magic Valley Regional Airport - TWF
Lodging	Governor's Mansion	4-5 different options of varying price and quality	Many Hotel Options - 22 total of different quality and price

Source: Google Search

3. Labor Force

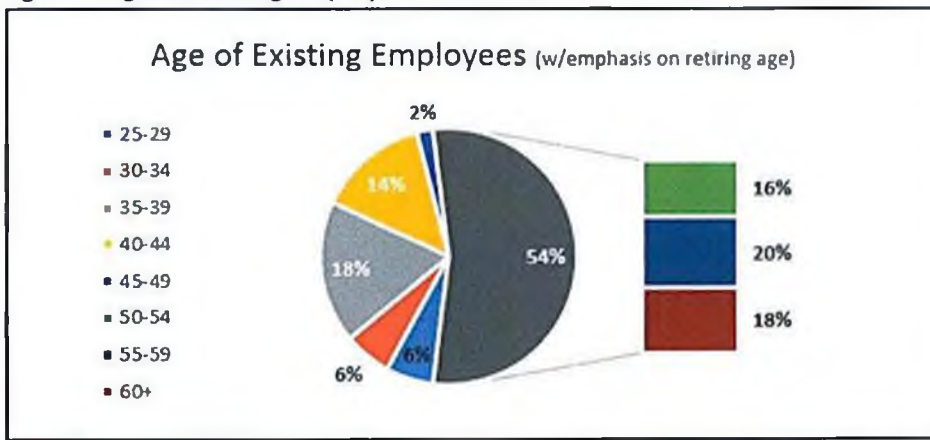
Understanding the labor force is essential in evaluating a change in the location of the ITD administrative building. The labor force section will address the potential for a large retiring workforce at ITD, new employee engagement opportunities, current employee spousal employment needs, cost of living comparison of affected communities, and an analysis the positions that would leave and remain in Shoshone if there were a relocation.

It is important to understand that, according to Jan Roeser, regional economist for the Idaho Department of Labor, both Shoshone and Twin Falls are in the same labor market area. This means that employers in Shoshone can recruit employees from nearby communities including: Twin Falls, Gooding, and Jerome.

3.1 Retiring Workforce

The age of employees affected by the relocation is skewed, with more than half of the employees being 50 years of age or more. Eighteen percent of the employees are 35-39 years of age, and 14% are 40-44 years of age.

Figure 6 Age of Existing Employees



Source: Employee Survey

Eighty-six percent of the ITD employees indicated they will work for ITD over the next five years. The agency predicts that approximately 55.74% of the employees in the positions that would be transferred are eligible for retirement in the next 10 years. The city hopes to attract the replacement hires to live in its community and increase the population and tax base. The survey data shows roughly 10% of the ITD employees moved to Shoshone to work for the department.

3.2 Hiring Opportunities

There are many opportunities to recruit future employees to the ITD. Idaho has many excellent academic institutions and a great talent pool to choose from. Roughly 72% of ITD's current District 4 administrative employees received their degree from an Idaho institution. In keeping with this trend, ITD should participate in the following job and career fairs at Idaho universities and other

local job fairs. **Table 2** outlines the fairs that are happening over the next three months. (See also “Available Institutions for Career Advancement Training and Education” section)

Table 2 Employee Recruiting Opportunities

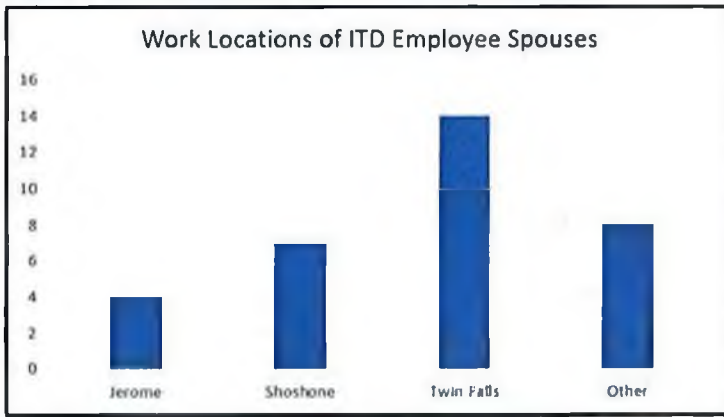
Employee Recruiting Opportunities				
What	Date	Location	Possible Outcome	How to register?
Idaho Job and Career Fair	August 15, 2017 9am to 3pm	Nampa Civic Center. 311 Third St South, Nampa, ID 83651	To attract bright graduates from Boise area	http://www.ibleventsinc.com
Idaho Job and Career Fair	September 6, 2017 9am to 3pm	The Riverside Hotel 2900 W Chinden Blvd Garden City, ID 83714	To attract bright graduates from Boise area	http://www.ibleventsinc.com
Idaho State University Career Fair	August 30, 2017 9am to 1pm	Student union ball room, Idaho State University	Maximize recruiting potential for today, tomorrow, and the future	http://www2.isu.edu/career/fairemp.shtml
University of Idaho Career Fair	October 4, 2017 2am to 6pm	ASUI Kibbie Activity Center, University of Idaho	To attract and interview the best students from that institution	http://www.uidaho.edu/current-students/career-services/career-fairs/fall
Boise State University Career Fair	October 18, 2017	Jordan Ballroom, Student Union Building (SUB), Boise State University	To attract and interview the best students from that institution	https://app.joinhandshake.com/career-fairs/1896/employer_preview
College of Idaho Career Fair	October 10th, 2017	Langroise Hall, College of Idaho	To attract and interview the best students from that institution	https://www.collegeofidaho.edu/career-fair-registration

Moreover, there are opportunities to recruit high school students as potential future hires. The Bengal Solutions team conducted a town hall meeting with the city of Shoshone representatives and the topic of internship opportunities for high school students came up. The local school principal informed the team that every year, two or three high school students participate in internships with the ITD District 4 headquarters. This is a great opportunity for the students and for ITD. ITD should continue this program and extend the opportunity to other school districts in the area.

3.3 Trailing Spouse Data

The employment of ITD spouses needs to be taken into consideration when determining the effects of an ITD Administration Building relocation. In the event that the office does move, ITD employee spouses may need to change jobs. Currently, 33 of the 52 employees who surveyed indicated their spouses are currently employed. **Figure 7** shows the locations where those spouses are working. Almost 55% of spouses work in Twin Falls or Jerome, which are the two most likely destinations of the relocation. Thus, the majority of them would be positively affected by the move due to a shorter commute.

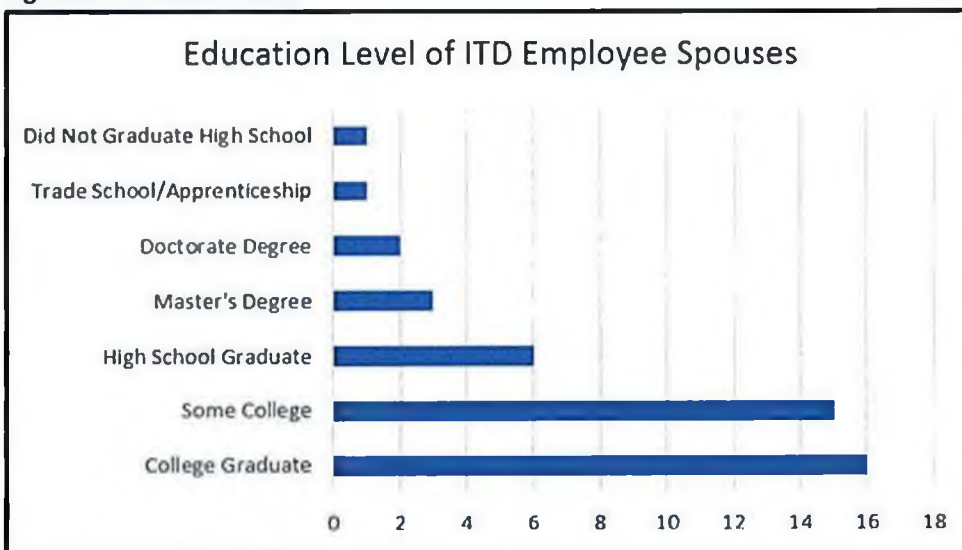
Figure 7 Work Locations of ITD Employee Spouses



Source: Employee Survey

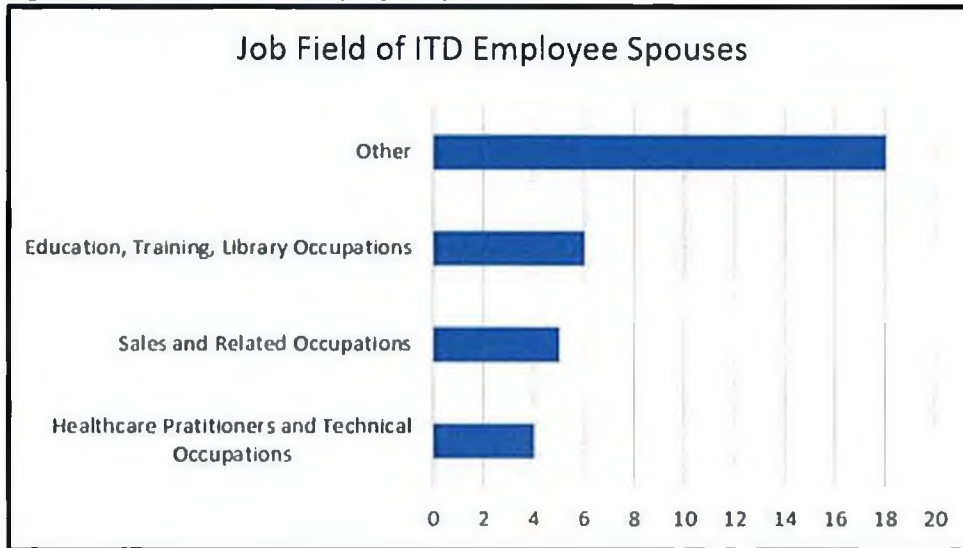
For the other 45%, the possibility for a job change exists. Therefore, they were asked some questions to determine the potential difficulty of obtaining new employment. The education level and field of occupation of ITD employee spouses can be seen in **Figure 8** and **Figure 9** respectively.

Figure 8 Education Level



Source: Employee Survey

Figure 9 Job Field of ITD Employee Spouses



Source: Employee Survey

Over 80% of employee spouses have at least some post-secondary education, with almost 50% having a bachelor’s degree or higher. About 50% also have jobs in high demand fields like education, sales, and healthcare. Given this information, if the need arose for any of them to relocate or change jobs, the difficulty of finding new employment should be fairly low in the current economy.

3.4 Cost of Living Comparison

As shown in **Table 3**, the cost of living in Jerome, Twin Falls, and Shoshone is lower than the national average. The main reason Shoshone and Jerome are below the national average is that the cost of housing is significantly lower than the United States average. While Twin Falls’ housing costs are not as low as Shoshone’s and Jerome’s housing costs, the cost of health care in Twin Falls is much lower than Shoshone’s cost of health care. The cost for miscellaneous goods is also cheaper in Twin Falls and Jerome than in Shoshone. Overall, the costs of living are somewhat similar, however, the cost of living is the least in Jerome.

Table 3 Cost of Living Index by City

Cost of Living Index by City (% of US)				
Category	Jerome, Idaho	Twin Falls, Idaho	Shoshone, Idaho	United States
Overall	87	92	90	100
Grocery	88.5	87.5	102.6	100
Health	91	94	114	100
Housing	69	85	60	100
Utilities	100	99	92	100
Transportation	101	103	106	100
Miscellaneous	96	94	105	100

Source: http://www.bestplaces.net/cost_of_living/city/Idaho

3.5 Job Effect on Shoshone

The IDT in Shoshone currently employs 89 people. Sixty-one of those individuals work in the Administration Building while 28 of them are employed in the maintenance shop. If the ITD were to move its Administration Building to either the Twin Falls or Jerome area, the maintenance shop, along with all of its jobs, would remain in Shoshone, according to the agency. The percentage of total ITD jobs staying in Shoshone or leaving can be seen in **Figure 10**.

Figure 10 Effect on Jobs if ITD Were to Leave Shoshone



Source: Employee Survey

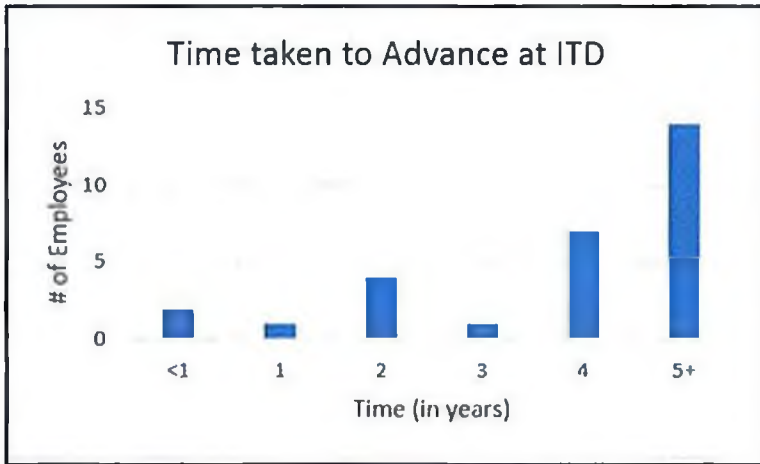
4. Career Advancement

Career advancement is an important factor in evaluating the social needs of the District 4 Administrative Staff. The following addresses current staff promotions, advancement opportunities for employees of ITD, and available institutions for training and education.

4.1 Current Employee Advancement

The horizontal career path that ITD provides encourages employees to pursue yearly training objectives so that they can advance within the department. A survey of existing employees indicates the opportunity to advance exists. Almost 73% of employees believe they have the opportunity to advance in their careers within ITD with 61% of them saying they have already. **Figure 11** shows the number of years it took those employees to advance at ITD.

Figure 11 Time Taken to Advance at ITD



Source: Employee Survey

4.2 Internal Advancement Opportunities

Employees at ITD have the opportunity to advance in their positions by completing trainings. The trainings are designed to evaluate and document the increased skill, knowledge, performance, experience, and constructive behaviors of employees at ITD. For example, there is a program to develop existing maintenance staff. It allows them to advance in the Transportation Technician, Engineer (TTE) Horizontal Career Path. With the exception of a few courses offered online, this program consists of mostly in-classroom courses that provide training and education that helps to further employees along within the company.

4.3 Available Institutions for Career Advancement Training and Education

The College of Southern Idaho offers an associate’s degree in Drafting and is the closest college to Shoshone for training. Treasure College, Lewis-Clark College, and the Idaho also offer Drafting/Computer State University and offer an associate’s master’s degree in Civil University of Idaho degree through a PhD

ITD is currently College of Southern that align with the advance within ITD.

employees to receive Valley Community College, North Idaho College of Western associate’s degrees in Aided Design. Boise Idaho State University degree through a Engineering, and the offers associate’s in Civil Engineering.

working with the Idaho to design courses training necessary to

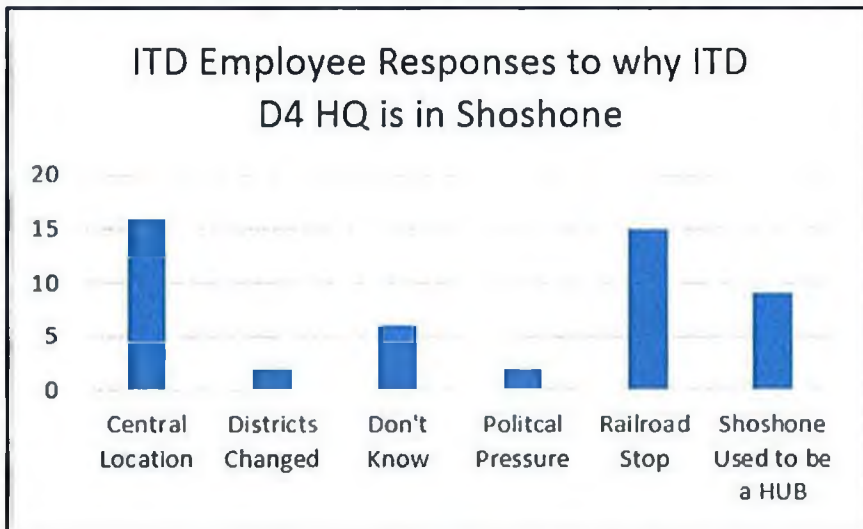


5. Why is ITD in Shoshone?

The purpose of this section is to answer the question “where is the best location to build the new administration building?” In an effort to address this question, a summary of the facts collected will be presented.

The historical reason the ITD headquarters are located in Shoshone is not fully known by the staff and community. ITD’s presence in the community dates back over 100 years. What is known, however, is that Shoshone used to be an important hub in south-central Idaho with a railroad stop, a busy downtown, and a location central to the region. The department required new hires to live in the city, providing the community new residents with every hire.

Figure 12 ITD Employee Responses to Why ITD D4 HQ Is in Shoshone



Source: Community and Employee Survey

Now, however, Twin Falls is the major regional hub. Shoshone’s downtown is quiet, with many businesses vacated, or open with shorter hours than in the past. New hires are no longer required to live in Shoshone, and now, only one fifth of employees live there, with one third of the employees living in Twin Falls and commuting to Shoshone or working at the ITD branch in Twin Falls.

The ITD management of District 4 feels the current location in Shoshone is a deterrent to finding new hires and a hindrance to business. This is attributed by the management to: distance from airports, few eating options, absence of hotels, limited social outings options, and detachment from Twin Falls. The latter reason is linked to the difficulty to hire new engineers as Twin Falls has more engineers than the rest of the area, and the department has not had an engineer from Shoshone in over a decade.

The new facility for ITD is meant to house all of the administration employees for the department. They are meant to be higher producing than the current output. Part of this process will require additional training through partnering with an existing post-secondary education facility. Shoshone has a small University of Idaho outreach facility, while Twin Falls has the College of Southern Idaho campus in town.

The current location is geographically central to the district it covers. It is not central to the population base ITD is intended to serve, nor its employees. The administration department is in charge of dispatching workers to problems in the district, determining new projects, and measuring transportation data in their counties. Consultants and other businesses that work with ITD are required to stay outside of town, usually in the Twin Falls area. Because of the absence of hotels and an airport in Shoshone, this requires them to add driving times every time they meet in Shoshone.

Shoshone has a designated lot already owned by the department to place a new headquarters building, and a large number of ITD employees are already accustomed to commuting to the city every day for their jobs. The new facility will, however, require all the administration employees to work in one location, and not two, as currently accommodated. So, regardless of the new location, employees who did not commute before will have to commute a longer distance than they are accustomed to.

Many of the aforementioned issues have implications concerning the ITD's 2020 plan (Idaho Transportation Department, 2017). ITD, as a whole, has developed a strategic plan to follow over the next three years. According to the plan, there are some important points to note concerning ITD's mission, vision, and goals moving forward.

ITD is pushing to being more effective and saving costs through increased efficiencies, using partnerships effectively, and valuing teamwork and using it as a tool to improve. In order to do so, ITD personnel has expressed the need to make the administration office more accessible to all administrative employees and contractors. As previously mentioned, a portion of the administrative team works in Twin Falls at a satellite office. They are there because there needs to be a presence where most of the contracting and development work is taking place. Employees at the satellite office indicated through interviews that it is difficult and time consuming to coordinate certain aspects of their operations due to the distance between offices. The District Engineer indicated there is difficulty operating effectively as a virtual team and that a higher level of team functionality would occur if the entire team were under the same roof. Additionally, as stated above, ITD management, staff, and even some Shoshone community members, unanimously indicated the lack of lodging availability and amenities make it difficult to host contractors and ITD personnel when necessary. These visitors are currently lodged in Twin Falls and then bused to Shoshone for meetings.

ITD's vision states they are committed to placing a high value on employees and their development and retention. What is more, a goal of ITD is to become the best organization by continually developing employees and implementing innovative best practices. It has been discussed and is worth mentioning again, ITD is moving toward a horizontal career path for its employees. Through connections with regional universities and technical colleges, ITD employees will be required to enroll in continuing education credit courses and training seminars from such institutions. The District Engineer at ITD mentioned specifically that the College of Southern Idaho has been targeted for these courses and trainings.



In summary, the business climate has changed over the decades and ITD's District 4 administrative needs are different than they once were. The evidence presented in this report suggests that a move from Shoshone would best serve the new needs of the administration building and its employees, however, the move would have a negative economic impact on Shoshone and the surrounding communities in Lincoln County.

Works Cited

Idaho Transportation Department. (2017). FY 2017-2020 Strategic Plan.

https://dfm.idaho.gov/publications/bb/strategicplans/economic/stratplan_transportation.pdf

Appendix A – Legislators Letter

DISTRICT 26
BLAINE, CAMAS, GOODING & LINCOLN COUNTIES

REP. STEVE MILLER
(208) 358-1121

SENATOR MICHELLE STENNETT
MINORITY LEADER
(208) 726-8106

REP. SALLY TOONE
(208) 934-8114



Idaho State Legislature

June 19, 2017

Dear Bengal Solutions,

As the legislators who represent four counties served by Idaho Transportation Department's District 4 and the City of Shoshone, we are contacting you to show our support to keep ITD District 4 headquartered in Shoshone.

The Idaho Transportation Department is a major employer (over 60 jobs) in Shoshone. The geographical center of District 4 is Shoshone. Current personnel are 50% north/50% south depending on one's delineation boundary, demonstrating that all parts of the district are already part of the hiring pool. A new building in Shoshone is \$200,000 cheaper to build than in Jerome or Twin Falls.

The last time the location of a new building for ITD District 4 was discussed, the District 4 board member understood rural challenges and insisted that Shoshone was the proper location. We agree. The importance of ITD to Shoshone cannot be overestimated. With over 60 employees and potentially 30 more hired in the next 10 years to replace those retiring.

Losing this employer would be a substantial economic loss to the community. Idaho has focused on rural economic development in communities like Shoshone. Through the Governor's Workforce Taskforce, the legislature and industry are looking to increase skilled employment including rural areas. It is counterproductive to move a large state employer then spend money through another department to help the community replace local jobs.

We believe an objective evaluation of the building site alternatives will show Shoshone as the logical location for the new building.

We appreciate your serious consideration of our request and we will continue to participate in this process.

Respectfully,

Senator Michelle Stennett

Representative Steve Miller

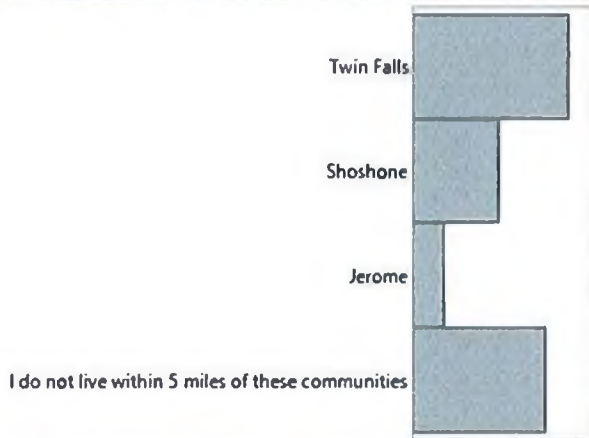
Representative Sally Toone

Appendix B – Employee Survey Results

- Employee Living Locations

- About two fifths of the ITD employees affected by the relocation live in Twin Falls, one fifth in Shoshone, and about one third that do not live in either Jerome, Shoshone, or Twin Falls. Of these employees, one third of them live in Gooding, which from respondent counts is more common than Jerome at a 5-4 ratio.

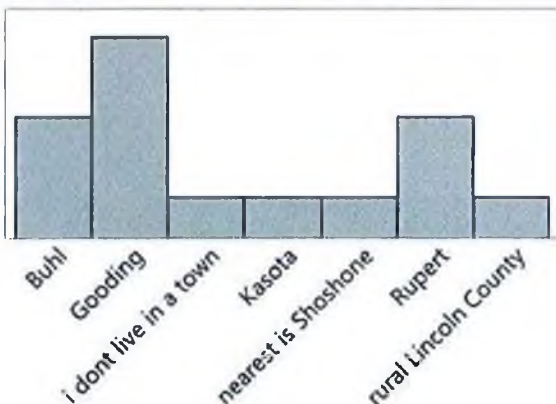
Do you live within 5 miles of one the following community?



Frequencies

Level	Count	Prob
I do not live within 5 miles of these communities	17	0.32692
Jerome	4	0.07692
Shoshone	11	0.21154
Twin Falls	20	0.38462
Total	52	1.00000
N Missing	0	
4 Levels		

In what town/city do you live?

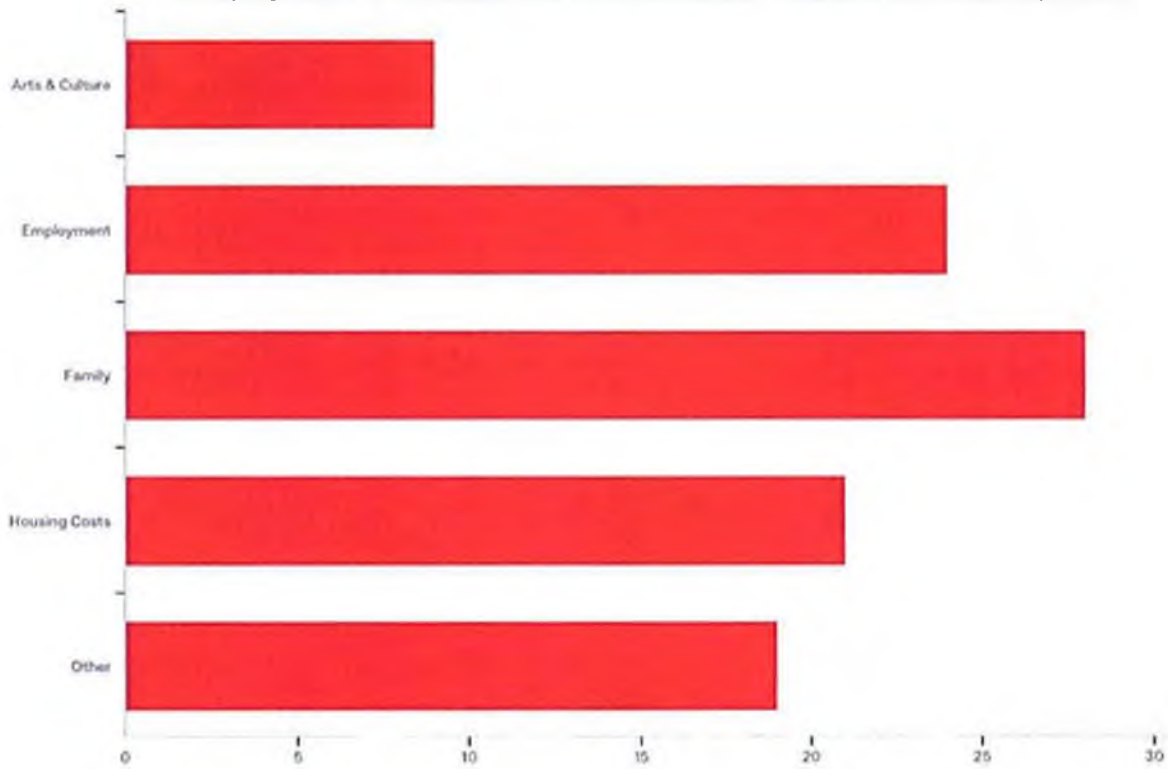


Frequencies

Level	Count	Prob
Buhl	3	0.20000
Gooding	5	0.33333
i dont live in a town	1	0.06667
Kasota	1	0.06667
nearest is Shoshone	1	0.06667
Rupert	3	0.20000
rural Lincoln County	1	0.06667
Total	15	1.00000
N Missing	37	
7 Levels		

- **ITD Employee Living Location Reasons**

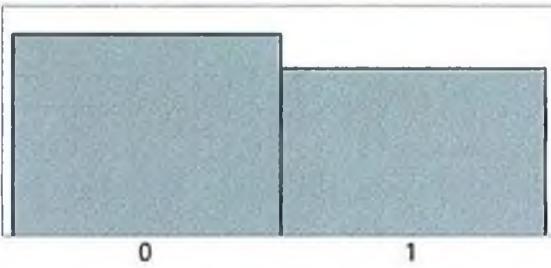
- The ITD employees listed "Family" as most prominent reason to live where they do, "Employment" is second, with "Arts & Culture" deemed the least important.



- ITD Employees Who Live in Shoshone

- Of the ITD employees that live in Shoshone, 45% of them moved there to work for ITD, with four fifths of them being New Hires to the department.

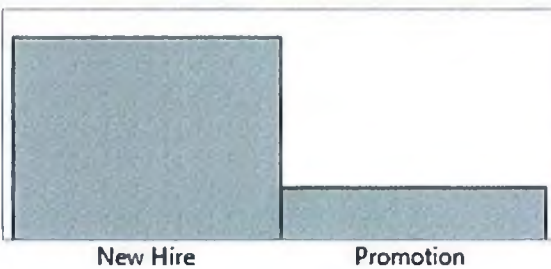
▾ **Did you move to Shoshone to work for the ITD?**



▾ **Frequencies**

Level	Count	Prob
0	6	0.54545
1	5	0.45455
Total	11	1.00000
N Missing	41	
2 Levels		

▾ **What was the reason to move to work for ITD?**



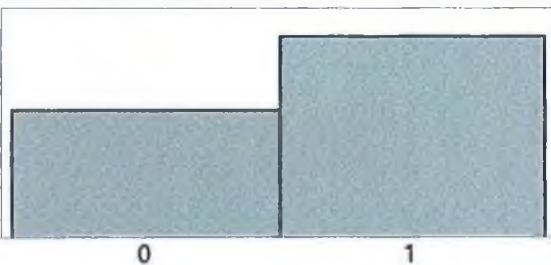
▾ **Frequencies**

Level	Count	Prob
New Hire	4	0.80000
Promotion	1	0.20000
Total	5	1.00000
N Missing	47	
2 Levels		

- ITD Employee Education

- 61.5% of the ITD employees that would be affected have a post-secondary degree of some kind.

▾ **Have you received a post-secondary degree?**



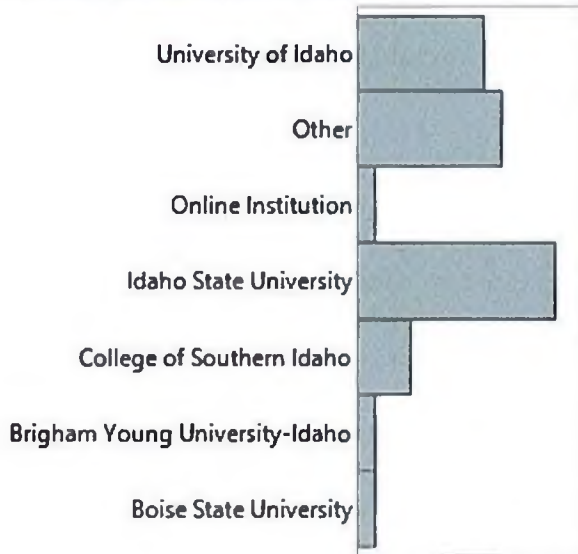
▾ **Frequencies**

Level	Count	Prob
0	20	0.38462
1	32	0.61538
Total	52	1.00000
N Missing	0	
2 Levels		

- **Education Degree Institutions**

- Over one third of the employees with a degree earned it from Idaho State University, with Other, and University of Idaho following second and third at 25% and 22% respectively.

▾ **Where did you receive your most recent degree?**



▾ **Frequencies**

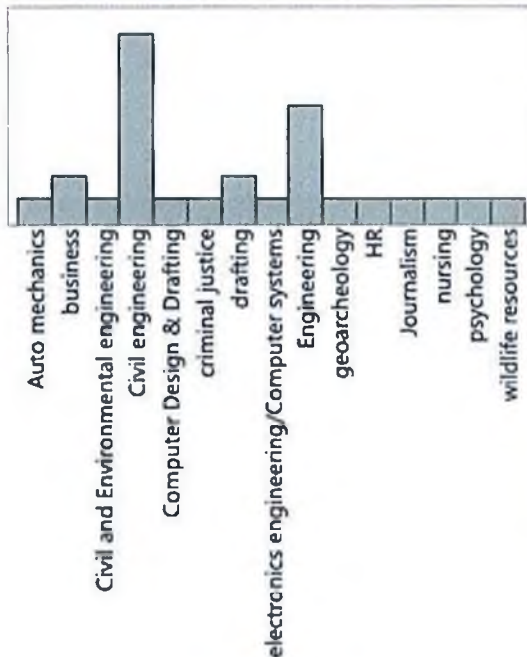
Level	Count	Prob
Boise State University	1	0.03125
Brigham Young University-Idaho	1	0.03125
College of Southern Idaho	3	0.09375
Idaho State University	11	0.34375
Online Institution	1	0.03125
Other	8	0.25000
University of Idaho	7	0.21875
Total	32	1.00000

N Missing 20
7 Levels

- **Education Majors**

- Over one half of the ITD employees who have a post-secondary degree received a degree in an engineering industry.

▾ **What was your major in school?**



▾ **Frequencies**

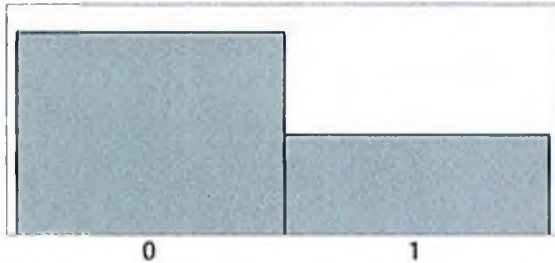
Level	Count	Prob
Auto mechanics	1	0.03571
business	2	0.07143
Civil and Environmental engineering	1	0.03571
Civil engineering	8	0.28571
Computer Design & Drafting	1	0.03571
criminal justice	1	0.03571
drafting	2	0.07143
electronics engineering/Computer systems	1	0.03571
Engineering	5	0.17857
geoarcheology	1	0.03571
HR	1	0.03571
Journalism	1	0.03571
nursing	1	0.03571
psychology	1	0.03571
wildlife resources	1	0.03571
Total	28	1.00000

N Missing 24
15 Levels

- **Employee School-Age Children**

- About one third of the employees affected by the ITD relocation have school-age children. Of these, the most common amount to have is 2, at a rate of 35%. The children attend school in Twin Falls, Shoshone, Other, and Jerome at rates of 44%, 17%, 28%, and 11%, respectively.

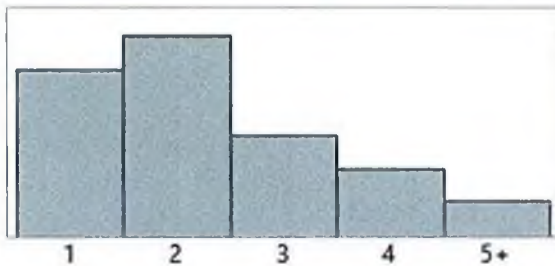
▾ **Do you have school-age children?**



▾ **Frequencies**

Level	Count	Prob
0	35	0.67308
1	17	0.32692
Total	52	1.00000
N Missing	0	
2 Levels		

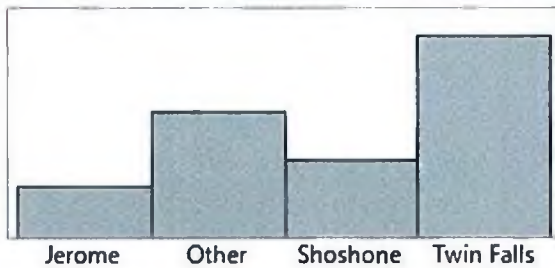
▾ **How many school-age children do you have?**



▾ **Frequencies**

Level	Count	Prob
1	5	0.29412
2	6	0.35294
3	3	0.17647
4	2	0.11765
5+	1	0.05882
Total	17	1.00000
N Missing	35	
5 Levels		

▾ **Where do you kids go to school?**

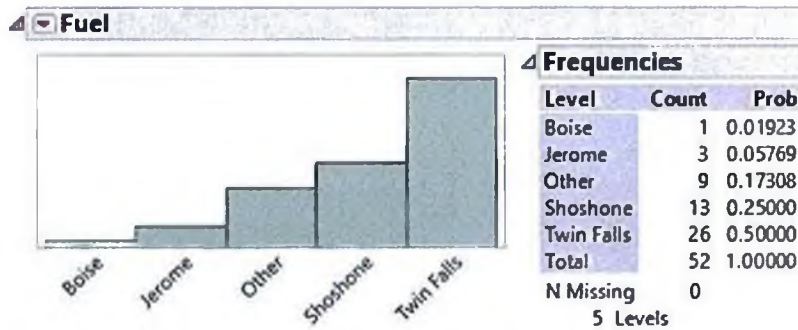
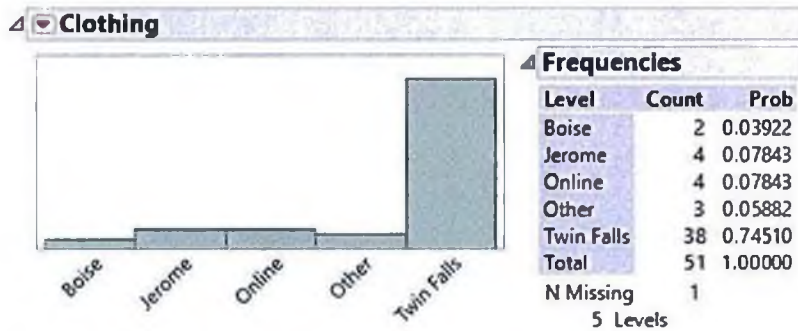
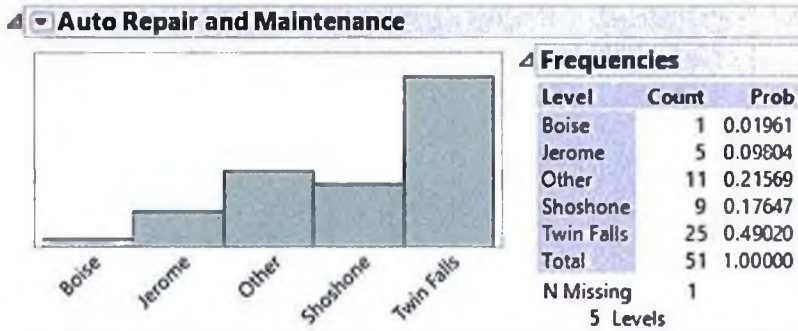
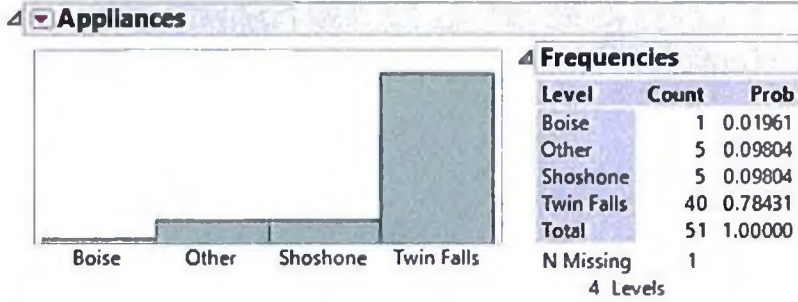


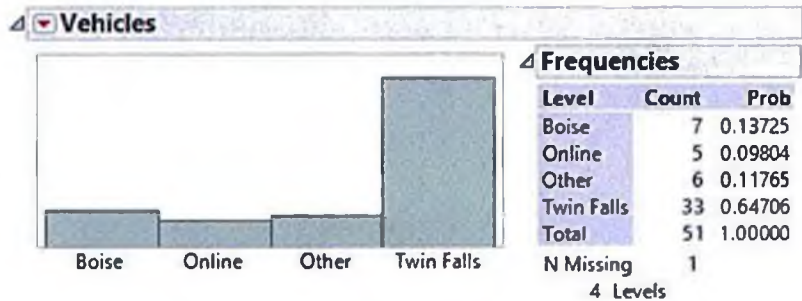
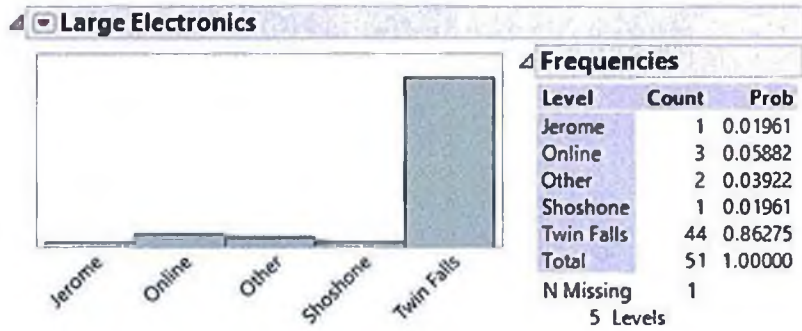
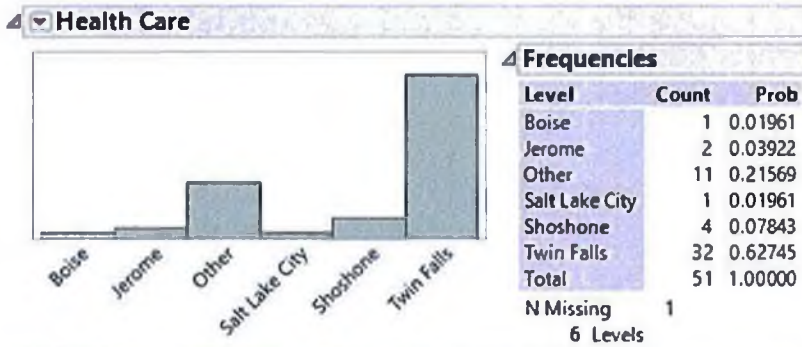
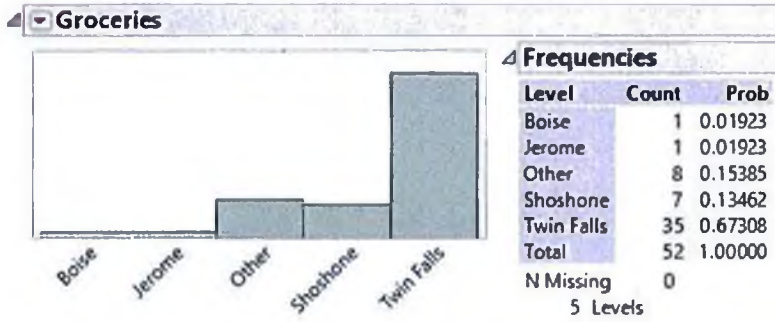
▾ **Frequencies**

Level	Count	Prob
Jerome	2	0.11111
Other	5	0.27778
Shoshone	3	0.16667
Twin Falls	8	0.44444
Total	18	1.00000
N Missing	34	
4 Levels		

- **Employee Spending Locations**

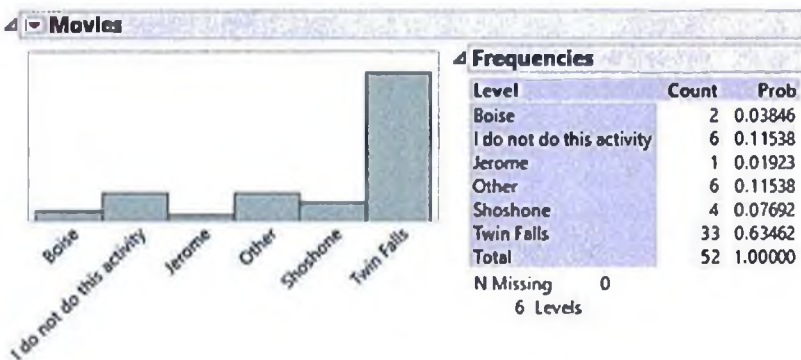
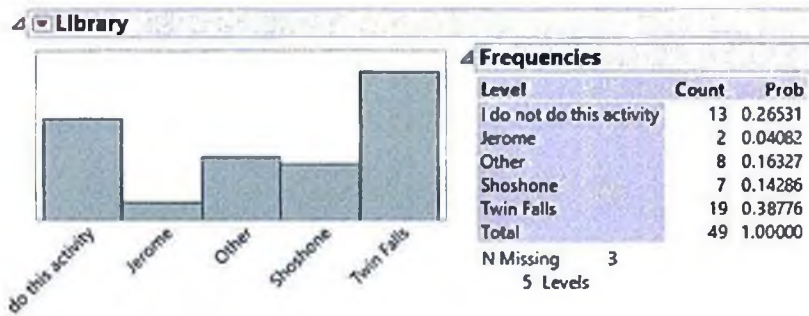
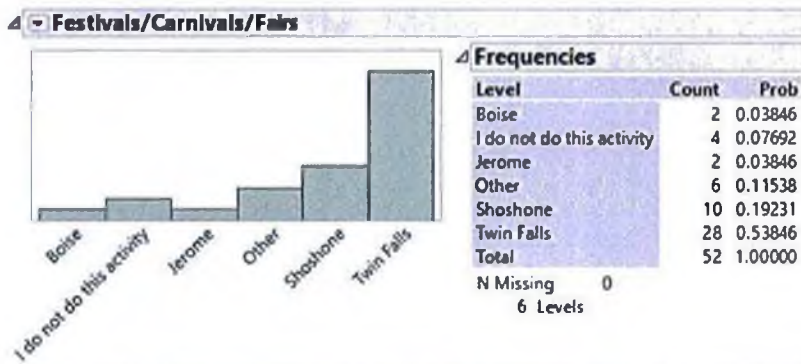
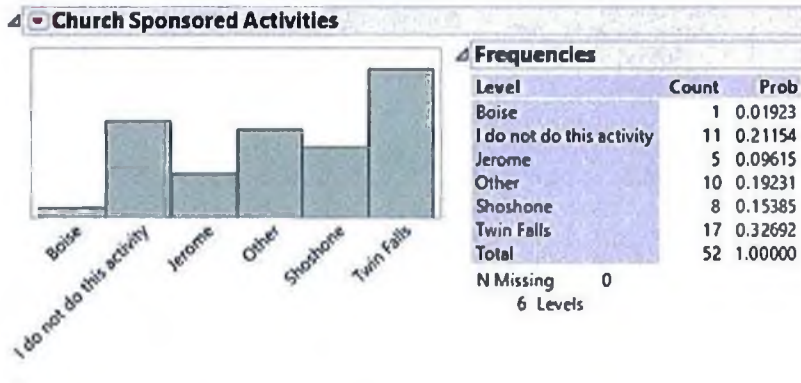
- ITD employees overwhelmingly purchase goods in Twin Falls.

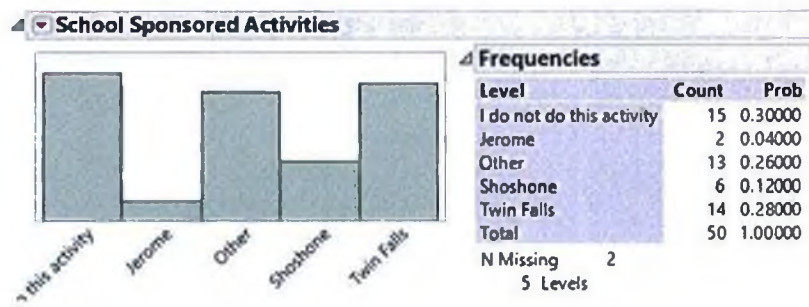
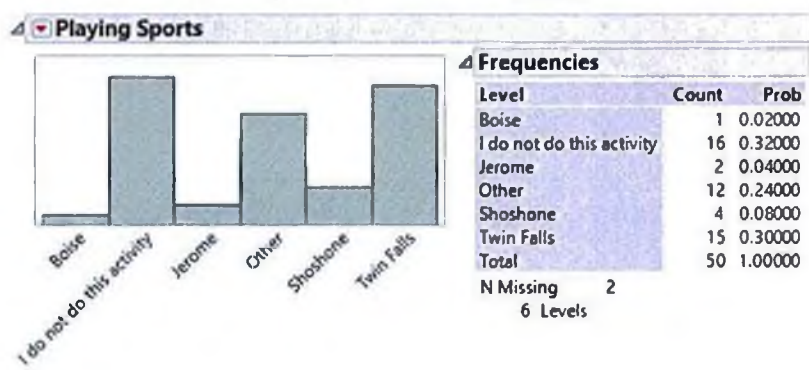
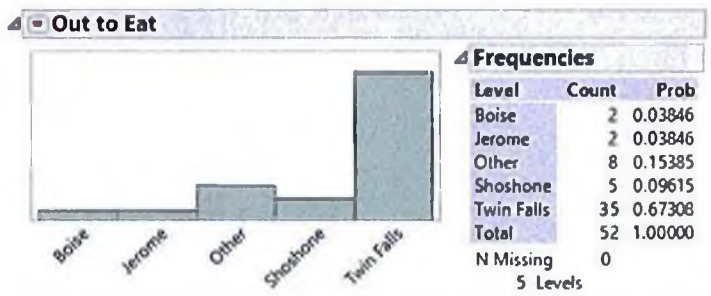
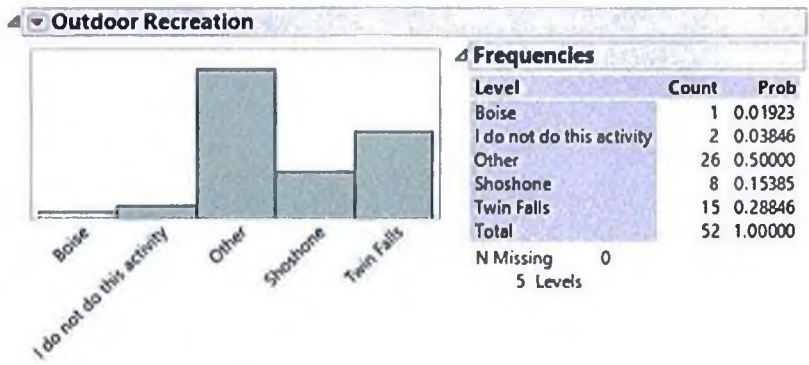


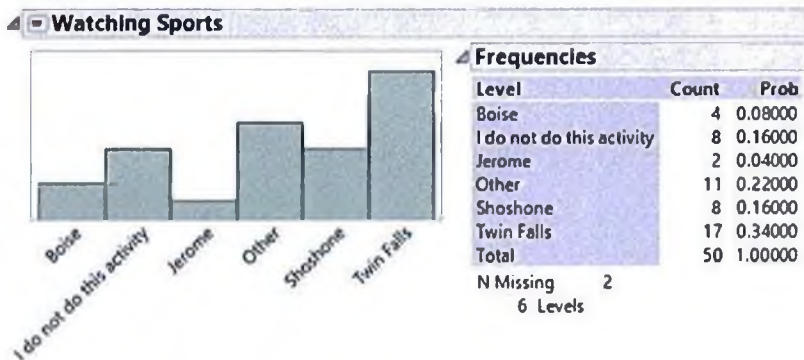


- Employee Hobby/Activity Locations

- o Twin Falls is the most common location for employees to complete the listed activities, except for "Outdoor Recreation," which they do in areas Other than Jerome, Shoshone, or Twin Falls.

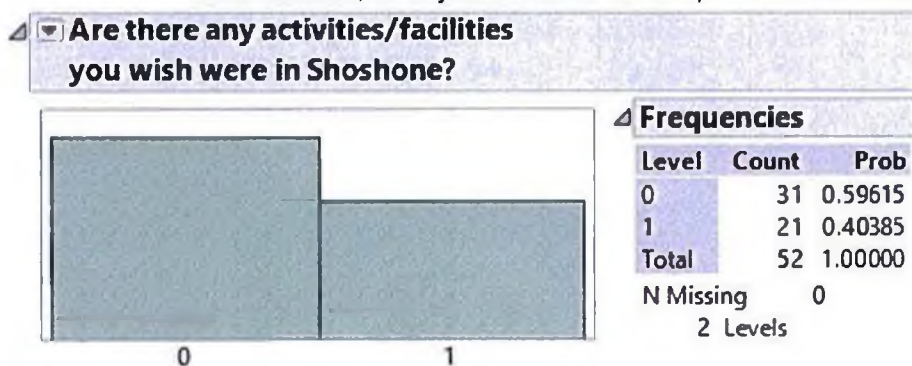






- **Employee ITD Shoshone Desires**

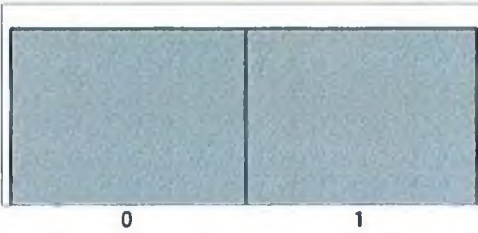
- Two fifths of the employees expressed that they wish certain activities and facilities existed in Shoshone. These vary from businesses with longer areas that had credit card abilities, or to just a desire for the place to be more like Twin Falls.



- **Employee Meal Spending**

- One half of the employees affected by the ITD relocation purchase meals in Shoshone. Of those, they most often spend less than \$10 per week.

▾ **Do you purchase meals in Shoshone while at work?**

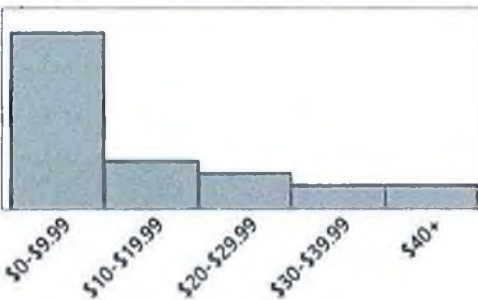


▾ **Frequencies**

Level	Count	Prob
0	26	0.50000
1	26	0.50000
Total	52	1.00000
N Missing	0	

2 Levels

▾ **How much do you typically spend on meals, while at work, in Shoshone?**



▾ **Frequencies**

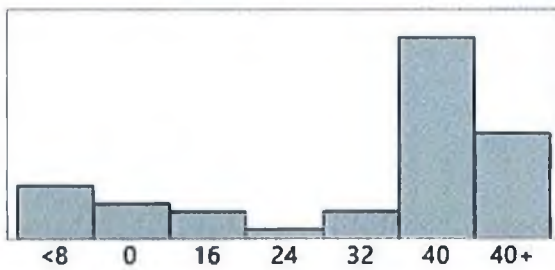
Level	Count	Prob
\$0-\$9.99	15	0.57692
\$10-\$19.99	4	0.15385
\$20-\$29.99	3	0.11538
\$30-\$39.99	2	0.07692
\$40+	2	0.07692
Total	26	1.00000
N Missing	26	

5 Levels

- **Employee Work Hours**

- The most common length for employees to work in Shoshone at ITD is 40 hours a week, at 44%, with 40+ following second at 23%.

▾ **How much time do you spend working in Shoshone per week?**



▾ **Frequencies**

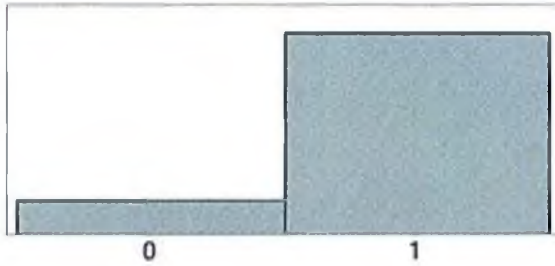
Level	Count	Prob
<8	6	0.11538
0	4	0.07692
16	3	0.05769
24	1	0.01923
32	3	0.05769
40	23	0.44231
40+	12	0.23077
Total	52	1.00000
N Missing	0	

7 Levels

- **Employee Future Work Length**

- Eighty-six percent of the ITD employees indicated they will work for ITD over the next five years.

▾ **Do you plan on working for the ITD for the next 5 years?**



▾ **Frequencies**

Level	Count	Prob
0	7	0.13462
1	45	0.86538
Total	52	1.00000
N Missing	0	

2 Levels

- **Employee Relocation Length of Work**

- One half of the employees indicated the relocation of the ITD headquarters out of Shoshone would affect the length of time they worked for the department.

▾ **Would the relocation of the headquarters out of Shoshone change the length of time you work for the department?**



▾ **Frequencies**

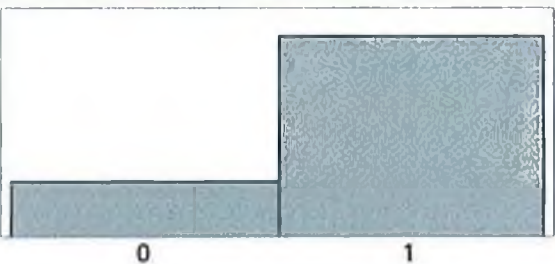
Level	Count	Prob
0	26	0.50000
1	26	0.50000
Total	52	1.00000
N Missing	0	

2 Levels

- **Advancement Opportunities**

- Seventy-nine percent of the employees believe there are opportunities for advancement at ITD.

▾ **Do you feel there are opportunities to advance in the ITD?**



▾ **Frequencies**

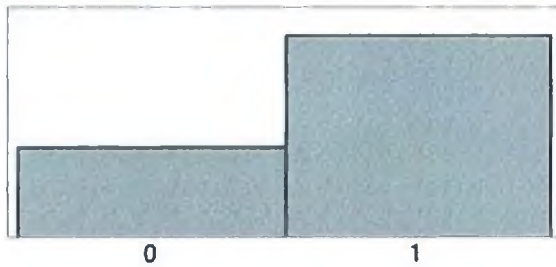
Level	Count	Prob
0	11	0.21154
1	41	0.78846
Total	52	1.00000
N Missing	0	

2 Levels

- **Employee Advancement**

- Sixty-nine percent of the employees have advanced in position while at ITD.

▼ **Have you advanced in position at the ITD?**



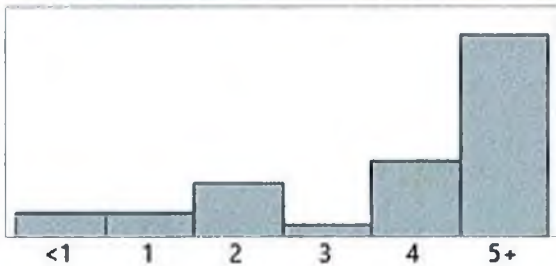
▲ **Frequencies**

Level	Count	Prob
0	16	0.30769
1	36	0.69231
Total	52	1.00000
N Missing	0	
2 Levels		

- **Advancement Duration**

- The most common rate of time it took for employees to advance at ITD was 5+ years, at a rate of 53%.

▼ **How long did it take you to advance in your position?**



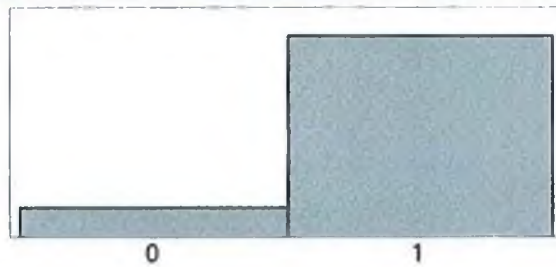
▲ **Frequencies**

Level	Count	Prob
<1	2	0.05556
1	2	0.05556
2	5	0.13889
3	1	0.02778
4	7	0.19444
5+	19	0.52778
Total	36	1.00000
N Missing	16	
6 Levels		

- **Employee Marital Status**

- Eighty-eight percent of the ITD employees are married or with a cohabiting partner.

▼ **Are you married or with a cohabiting partner?**



▲ **Frequencies**

Level	Count	Prob
0	6	0.12000
1	44	0.88000
Total	50	1.00000
N Missing	2	
2 Levels		

- **Spouse/Partner Work Status**

- Seventy-five percent of the spouses and partners are employed or self-employed.

▼ **Is your spouse/partner employed or self-employed?**



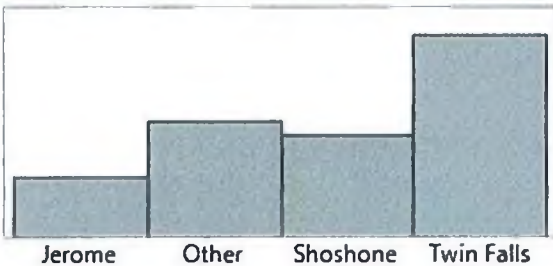
▼ **Frequencies**

Level	Count	Prob
0	11	0.25000
1	33	0.75000
Total	44	1.00000
N Missing	8	
2 Levels		

- **Spousal Employment Locations**

- The most common location for the spouses and partners of ITD employees to work is Twin Falls at 42%, with Other trailing at 24%. The least common area for the spouses and partners to work is Jerome at 12%.

▼ **Where does your spouse/partner work?**



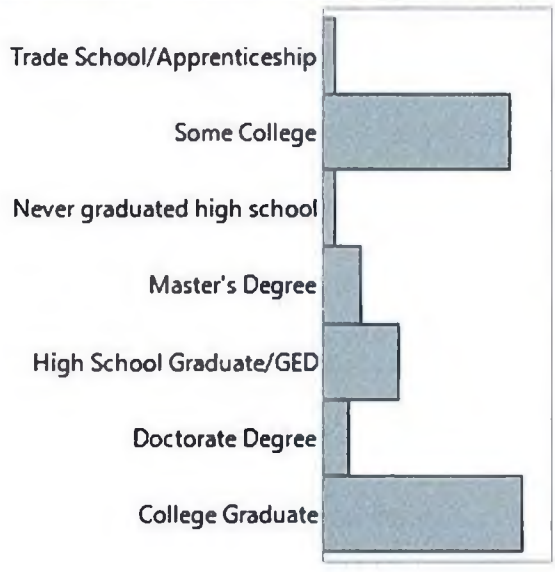
▼ **Frequencies**

Level	Count	Prob
Jerome	4	0.12121
Other	8	0.24242
Shoshone	7	0.21212
Twin Falls	14	0.42424
Total	33	1.00000
N Missing	19	
4 Levels		

- **Spousal Education**

- The large amount of ITD employees' spouses and partners have a "College Degree" or more, at a rate of nearly 48%. Around 34% have "Some College" experience, and 2% went to a "Trade School" or completed an "Apprenticeship." The remainder are "High School Graduates" or "Never Graduated High School."

What is your spouse/partner's education level?

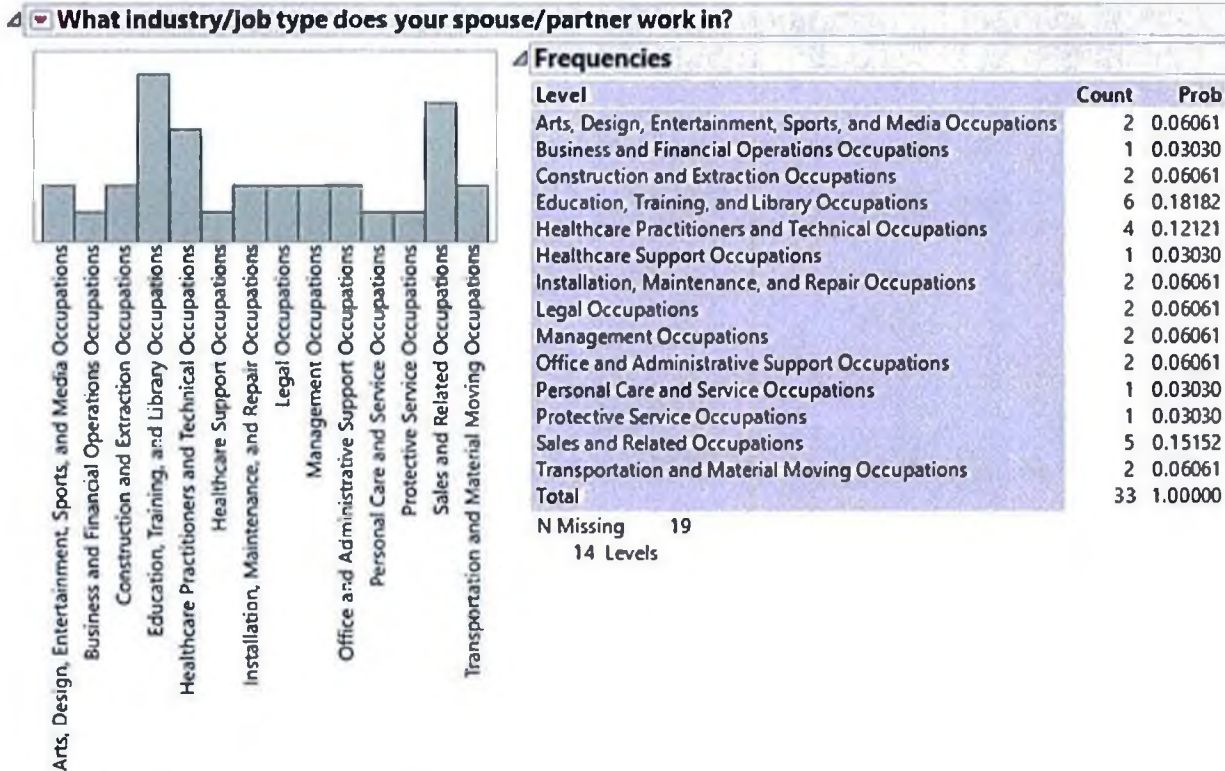


Frequencies

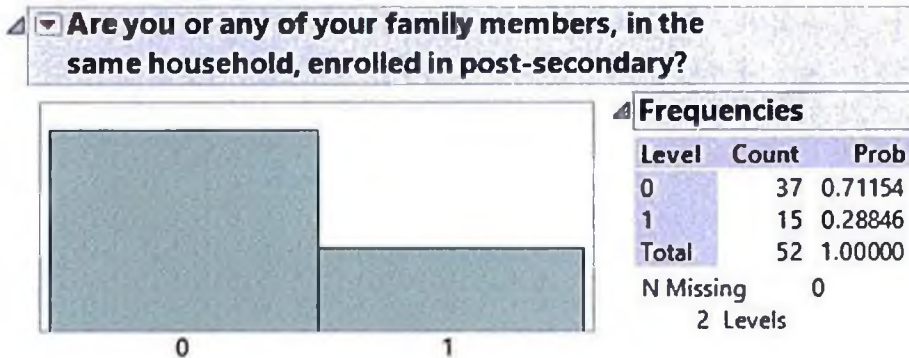
Level	Count	Prob
College Graduate	16	0.36364
Doctorate Degree	2	0.04545
High School Graduate/GED	6	0.13636
Master's Degree	3	0.06818
Never graduated high school	1	0.02273
Some College	15	0.34091
Trade School/Apprenticeship	1	0.02273
Total	44	1.00000

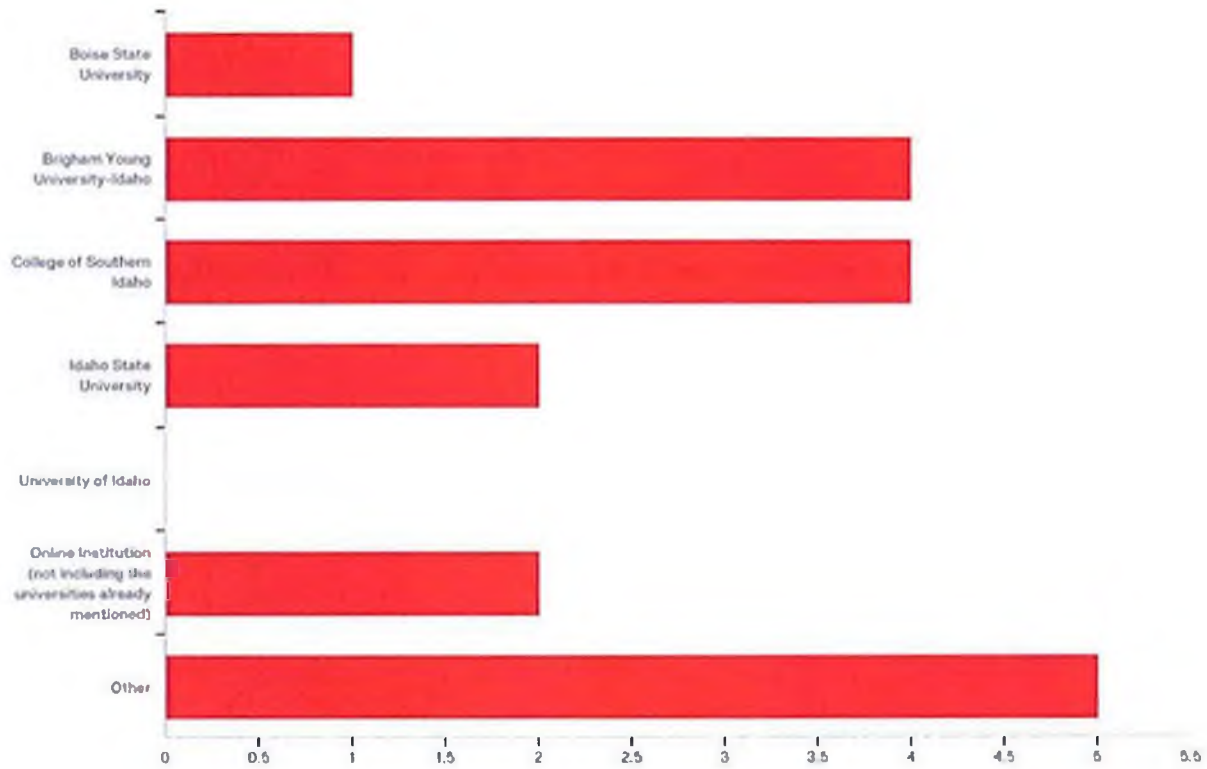
N Missing 8
7 Levels

- **Spousal Employment Industries (according to Bureau of Labor Statistics Identifications)**
 - The spouses and partners of ITD employees work in a variety of fields, however, over one third of them work in either an "Education" or "Healthcare" position. "Sales and Related Occupations" is the next most common category at 15%, followed by "Management and Business Support" positions.



- **Employee Education Attendance**
 - Twenty-eight percent of the employees or their families affected by the ITD relocation are enrolled in a post-secondary program, with the Other being the most common at 28%. Brigham Young University-Idaho and College of Southern Idaho follow behind at 22% each.

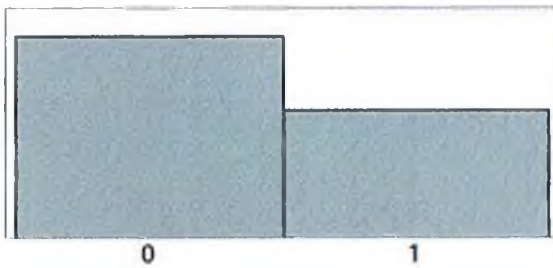




- **Employee Education Plans**

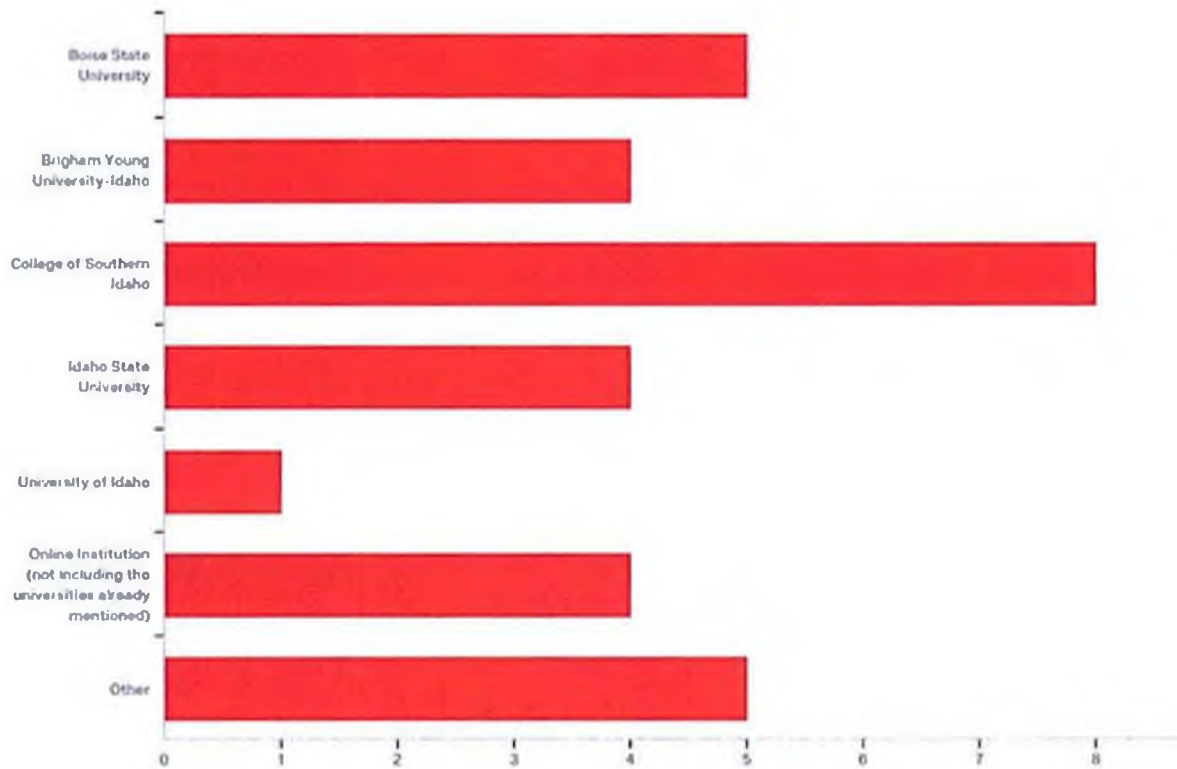
- Thirty-eight percent of the employees or their families plan on getting a post-secondary degree with the College of Southern Idaho being the most common choice at 26%.

Are you or any of your family members, in the same household, planning to enroll in post-secondary education?



Level	Count	Prob
0	32	0.61538
1	20	0.38462
Total	52	1.00000
N Missing	0	

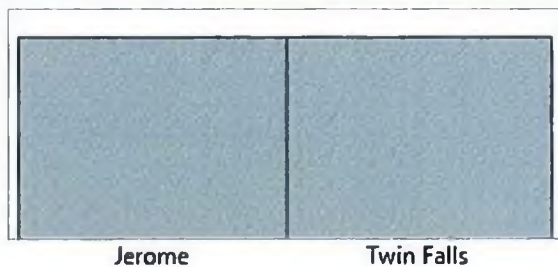
2 Levels



- **Employee Relocation Preference**

- If the ITD headquarters did relocate, the employees are split evenly in which location they prefer: Jerome or Twin Falls.

If the Idaho Department of Transportation were relocated, to one of the following communities, which would you prefer?

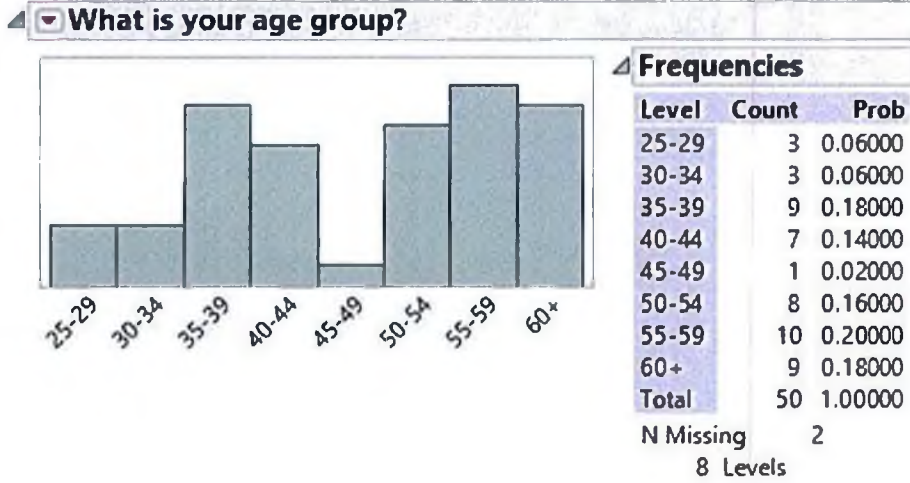


Level	Count	Prob
Jerome	24	0.50000
Twin Falls	24	0.50000
Total	48	1.00000
N Missing	4	

2 Levels

- **Employee Age**

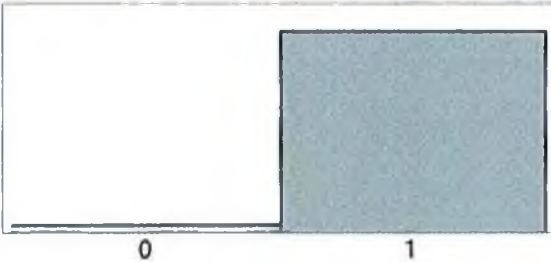
- The age of employees affected by the relocation is skewed right, with more than half of the employees being 50 years of age or more. Eighteen percent of the employees are 35-39 years of age, and 14% are 40-44 years of age.



Appendix C – Community Survey Results

- ITD headquarters relative to Shoshone
 - The vast majority of Shoshone residents know where the ITD headquarters is located in Shoshone and know at least one person who works there, at rates of 97% and 84%, respectively.

Do you know where the Idaho Transportation Department office is located in Shoshone?



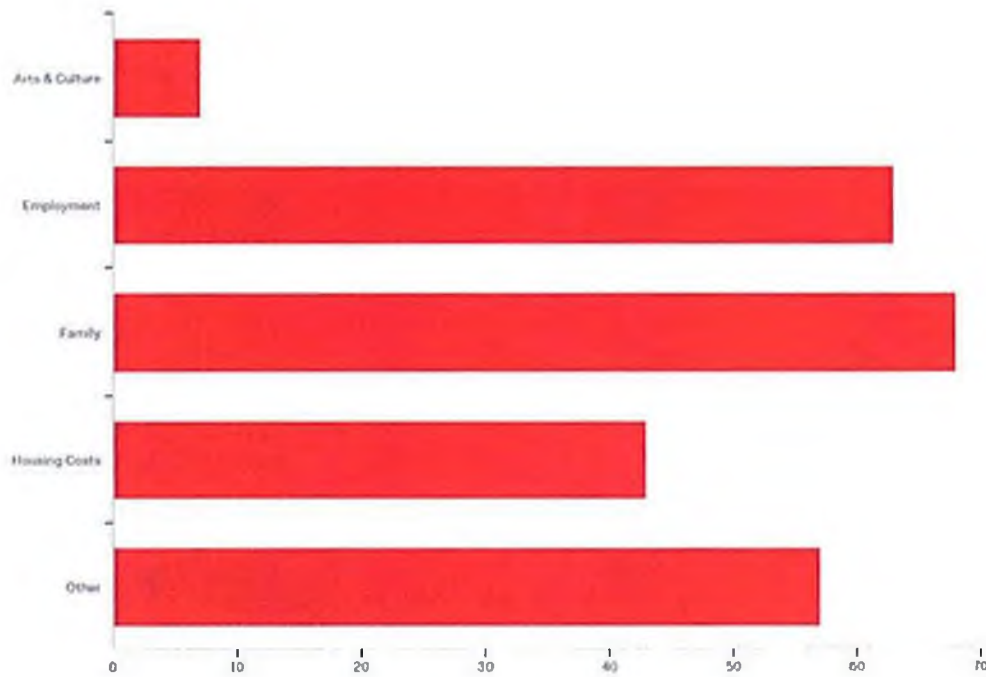
Frequencies		
Level	Count	Prob
0	4	0.02878
1	135	0.97122
Total	139	1.00000
N Missing	0	
2 Levels		

Do you know anyone who works at the Idaho Transportation Department office in Shoshone?



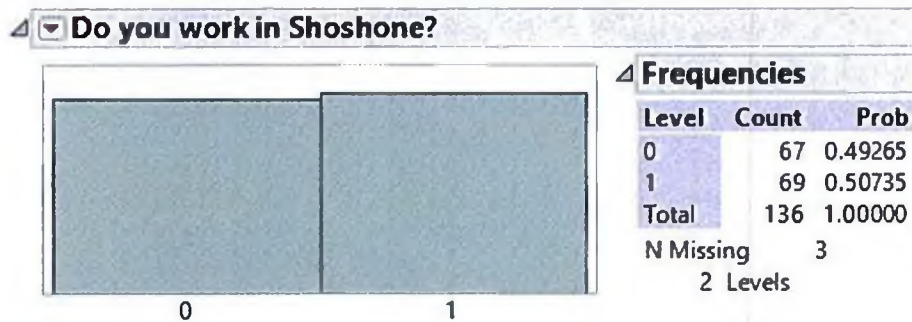
Frequencies		
Level	Count	Prob
0	22	0.15942
1	116	0.84058
Total	138	1.00000
N Missing	1	
2 Levels		

- Shoshone Resident Reasons to Live in Shoshone
 - Nearly one fourth of the residents live in Shoshone due to reasons of "Family," "Employment," or "Other." "Other" includes the small town feel, the community, and other factors.



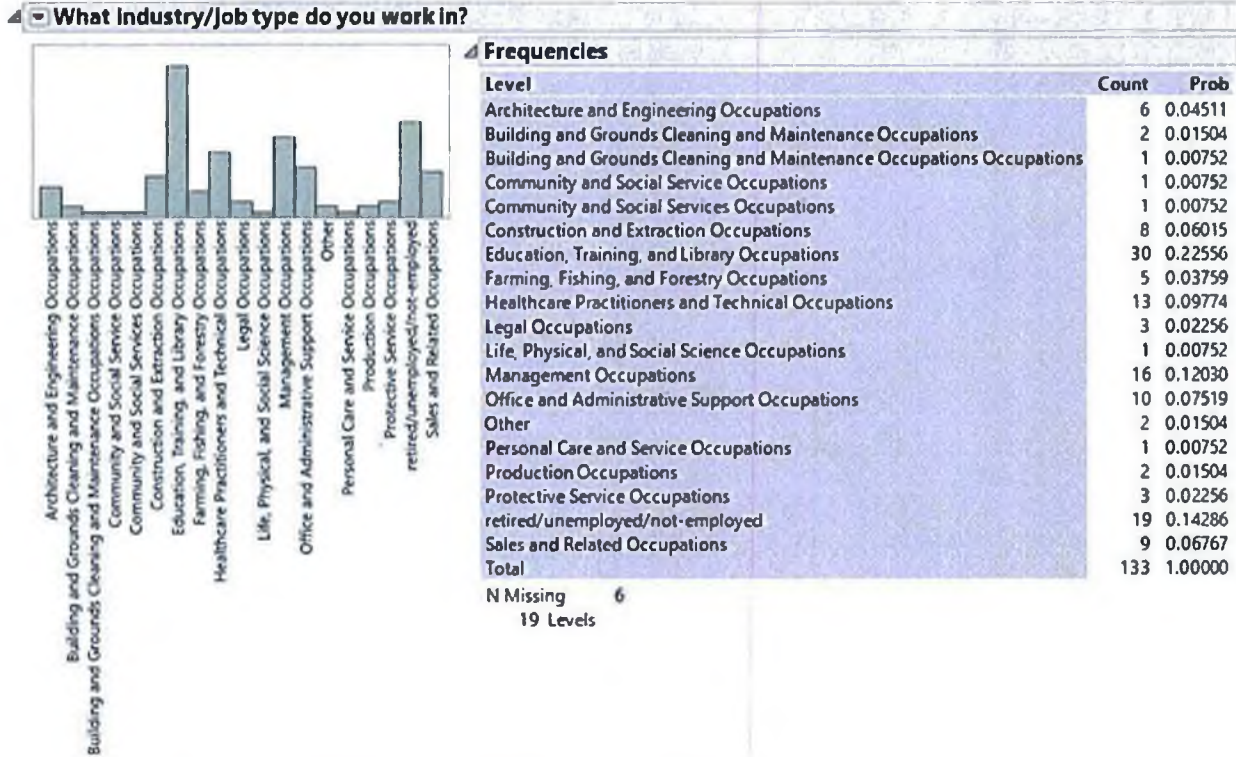
- **Shoshone Resident Employment Location**

- There is an almost 50-50 split between whether or not the residents of Shoshone work in or out of the city.



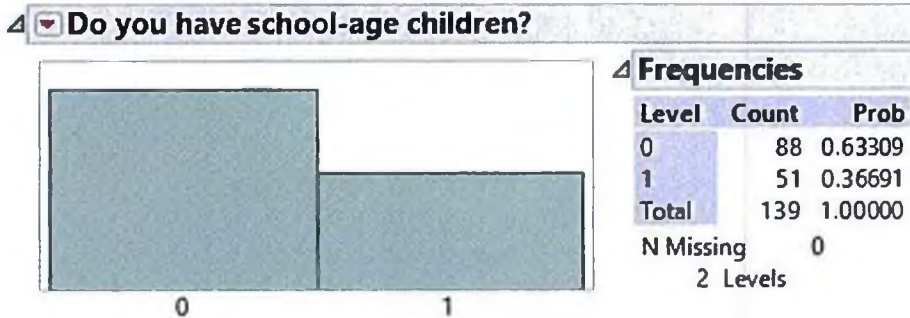
- **Shoshone Resident Occupation Industries**

- A large percentage of the respondents to the survey work in the "Education" industry at nearly 23%, with the second most common group being "Retired, Unemployed, or Not-Employed" at 14%.



- **Shoshone Resident Rate of School-age Children**

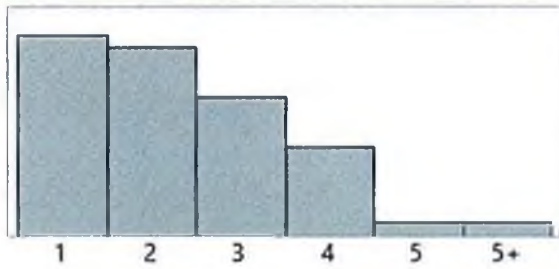
- Respondents reported that about one third of the residents have children between 5 and 18 years of age.



- **Most Common Amount of School-age Children in a Family**

- Of the respondents with school-age children, three fifths of them have either one or two in their household.

▼ **How many school-age children do you have?**



▲ **Frequencies**

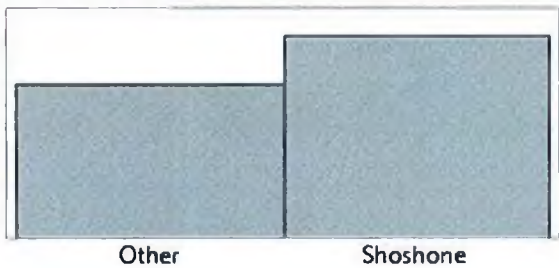
Level	Count	Prob
1	16	0.31373
2	15	0.29412
3	11	0.21569
4	7	0.13725
5	1	0.01961
5+	1	0.01961
Total	51	1.00000

N Missing 88
6 Levels

- **Where do the Children Attend School**

- The school-age children predominantly attend school in Shoshone, while two fifths attend school in other communities aside from Jerome and Twin Falls.

▼ **Where do you kids go to school?**



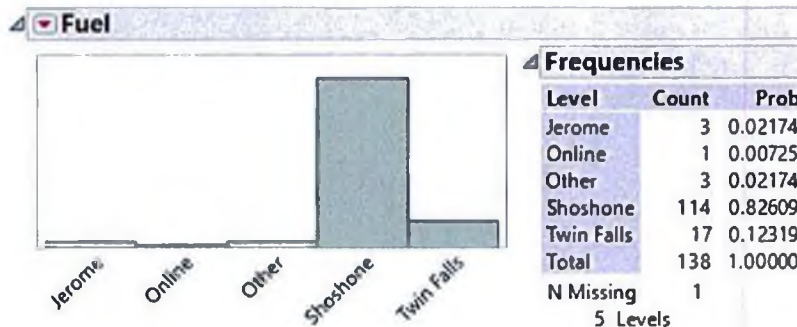
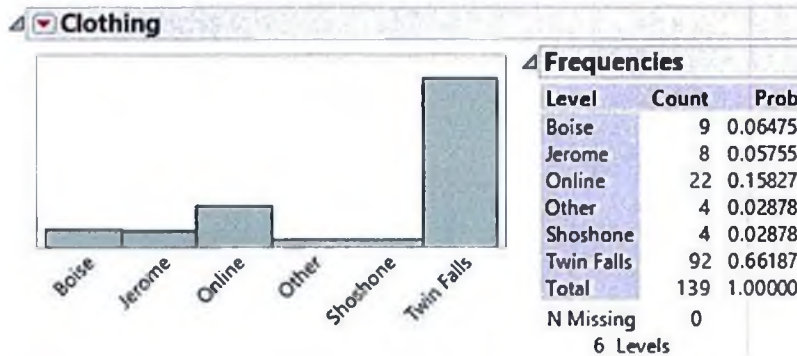
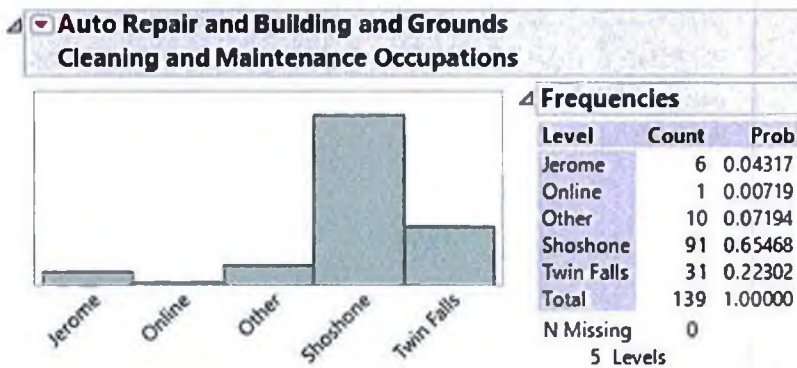
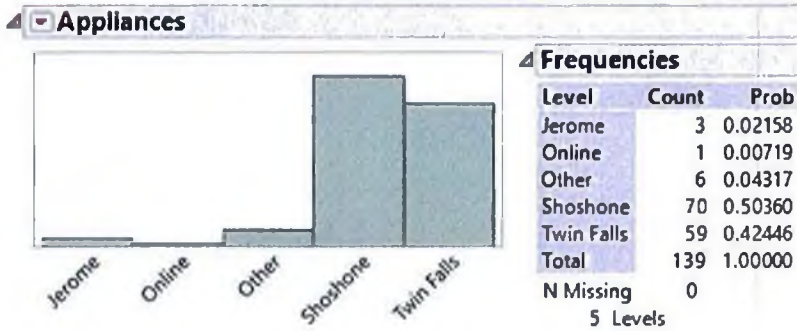
▲ **Frequencies**

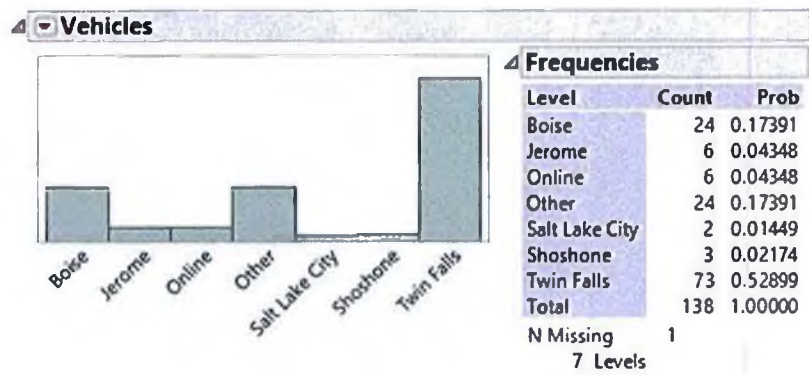
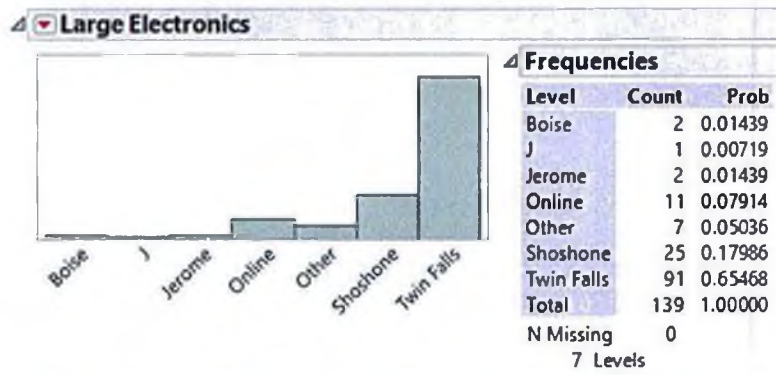
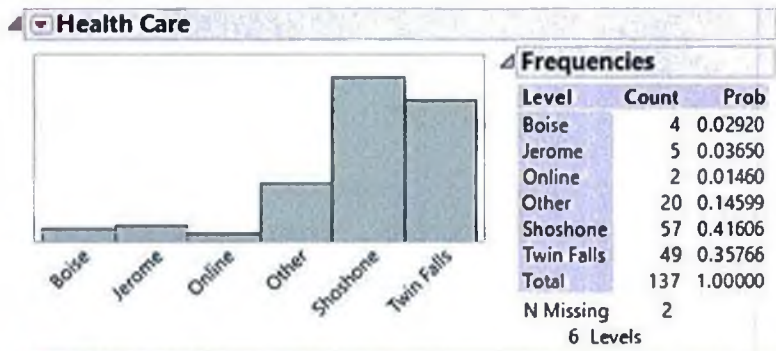
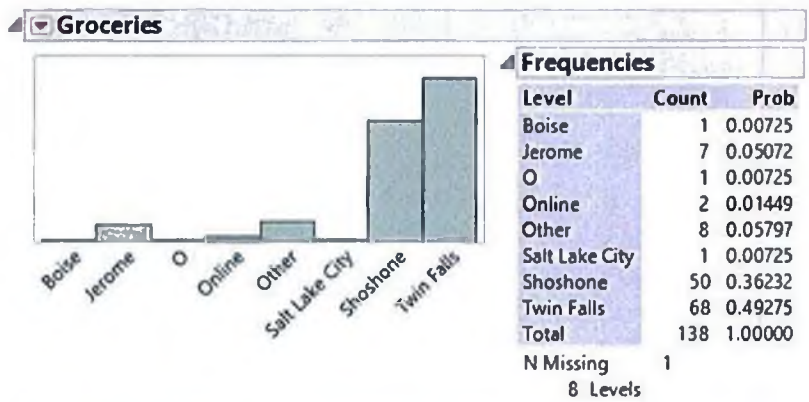
Level	Count	Prob
Other	22	0.43137
Shoshone	29	0.56863
Total	51	1.00000

N Missing 88
2 Levels

- **Shoshone Resident Consumption Locations**

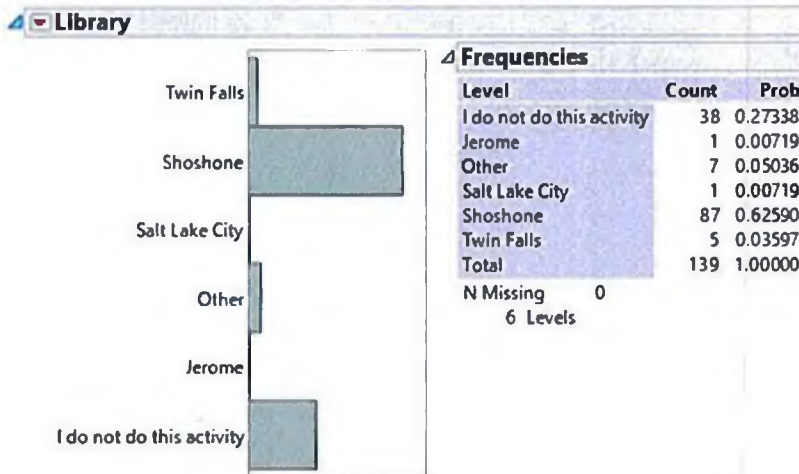
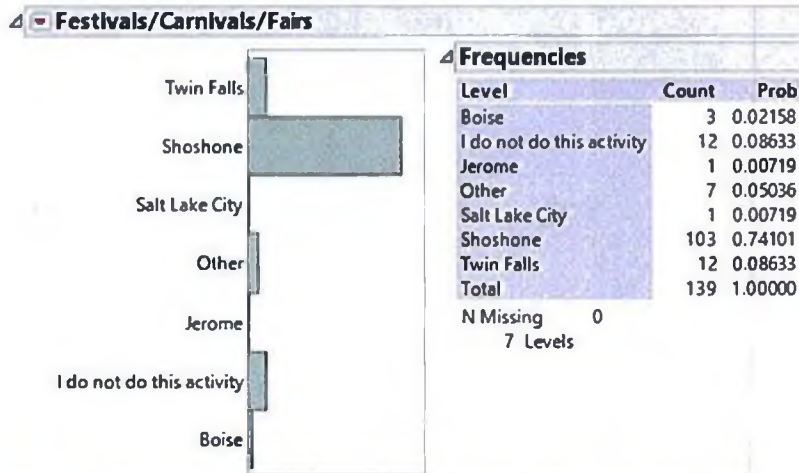
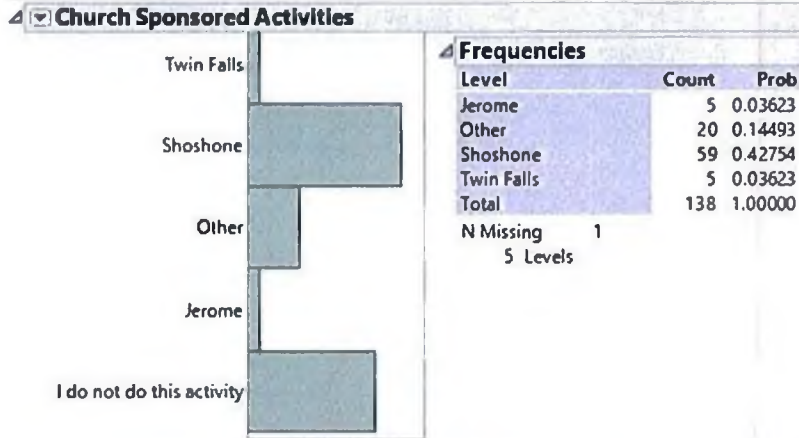
- The majority of Shoshone residents purchase "Auto Repair and Maintenance Service" and "Fuel" in Shoshone, while "Groceries" and "Healthcare" are split closely between Shoshone and Twin Falls. "Clothing," "Large Electronics," and "Vehicles" are typically purchased by Shoshone residents in Twin Falls.



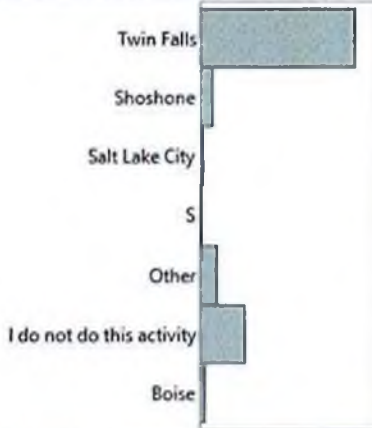


- Shoshone Resident Activity Locations

- Shoshone residents primarily complete these activities in Shoshone. The only activities that they predominantly completed outside of Shoshone are: "Movies" and "Outdoor Recreation," in Twin Falls and Other, respectively.



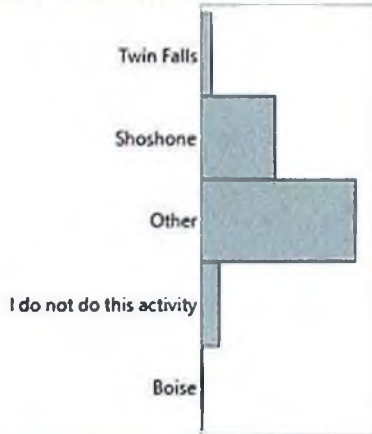
Movies



Frequencies

Level	Count	Prob
Boise	3	0.02174
I do not do this activity	26	0.18841
Other	10	0.07246
S	1	0.00725
Salt Lake City	2	0.01449
Shoshone	7	0.05072
Twin Falls	89	0.64493
Total	138	1.00000
N Missing	1	
7 Levels		

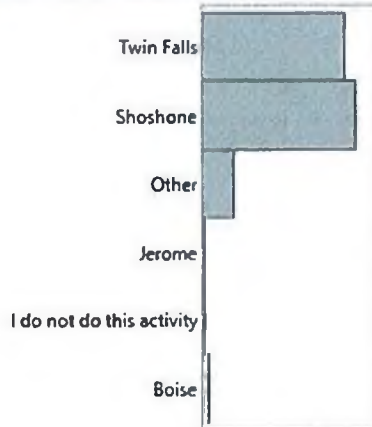
Outdoor Recreation



Frequencies

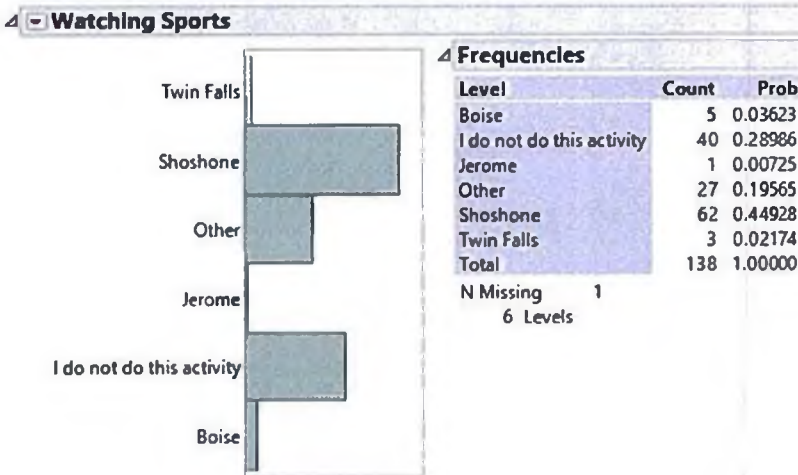
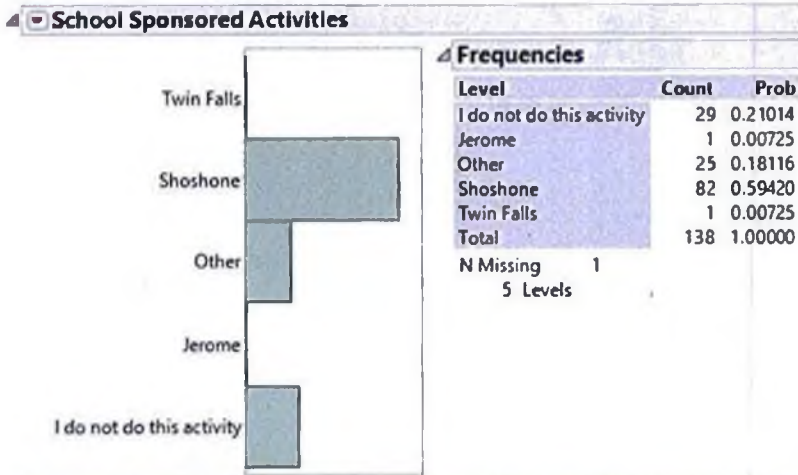
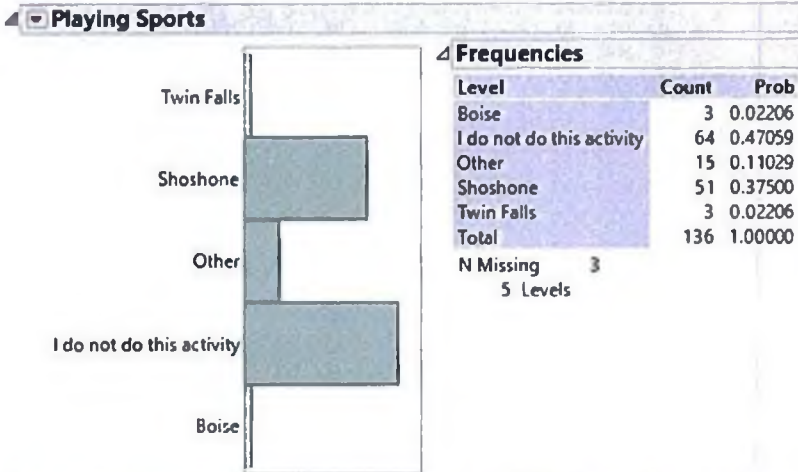
Level	Count	Prob
Boise	1	0.00725
I do not do this activity	10	0.07246
Other	82	0.59420
Shoshone	39	0.28261
Twin Falls	6	0.04348
Total	138	1.00000
N Missing	1	
5 Levels		

Out to Eat



Frequencies

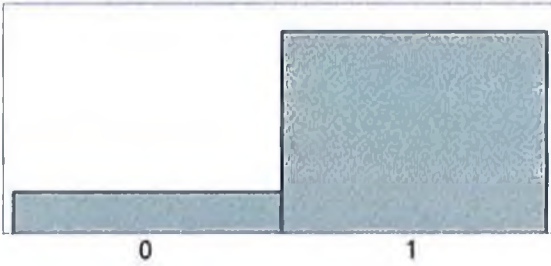
Level	Count	Prob
Boise	3	0.02206
I do not do this activity	1	0.00735
Jerome	1	0.00735
Other	13	0.09559
Shoshone	61	0.44853
Twin Falls	57	0.41912
Total	136	1.00000
N Missing	3	
6 Levels		



- Shoshone Respondent Marital Status and Employment

- Over four fifths of the respondents are married, with over one third of their spouses working in Shoshone.

Are you married or with a cohabiting partner?

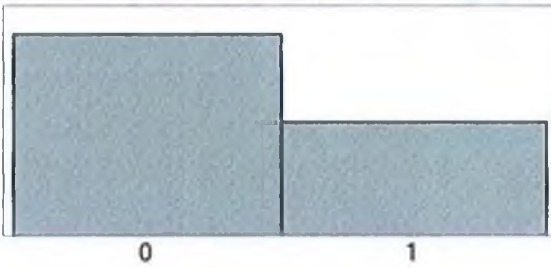


Frequencies

Level	Count	Prob
0	23	0.16788
1	114	0.83212
Total	137	1.00000
N Missing	2	

2 Levels

Does your spouse/partner work in Shoshone?



Frequencies

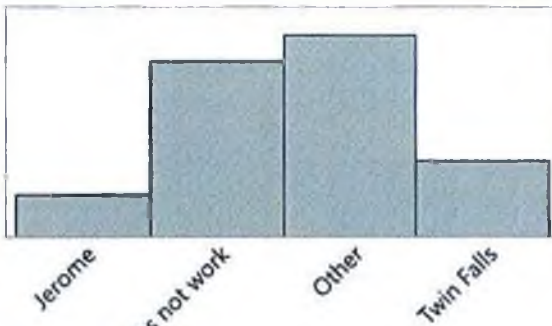
Level	Count	Prob
0	72	0.64286
1	40	0.35714
Total	112	1.00000
N Missing	27	

2 Levels

Other Spousal Employment Locations

- About two fifths of the spouses and partners that do work in Shoshone work in locations other than Twin Falls and Jerome. About one third do not work.

Where does your spouse/partner work?



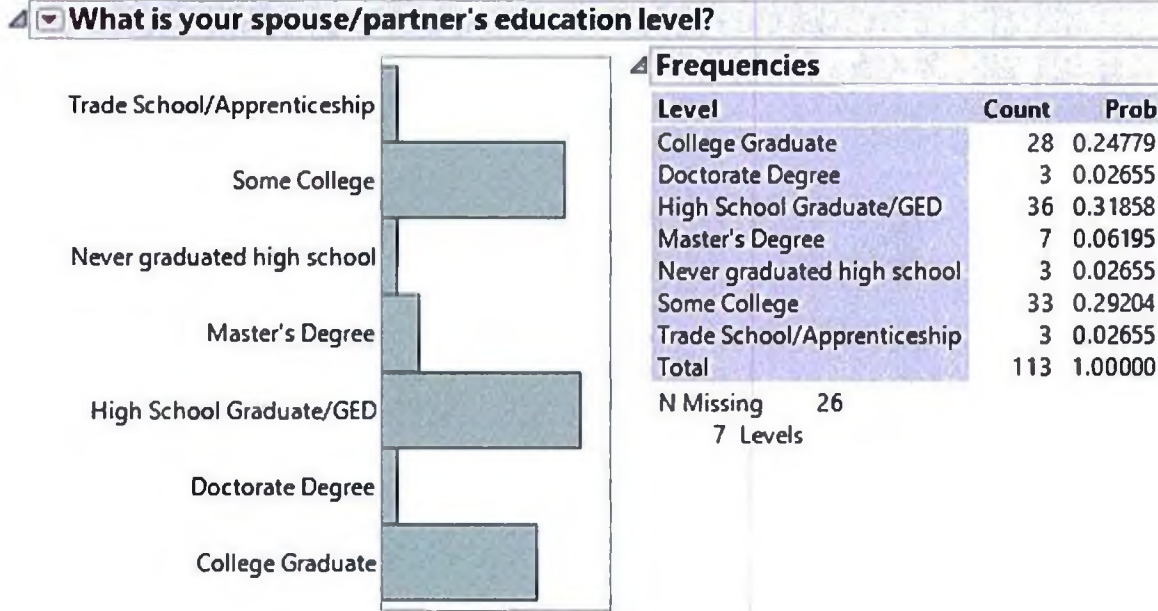
Frequencies

Level	Count	Prob
Jerome	6	0.08219
My spouse/partner does not work	26	0.35616
Other	30	0.41096
Twin Falls	11	0.15068
Total	73	1.00000
N Missing	66	

4 Levels

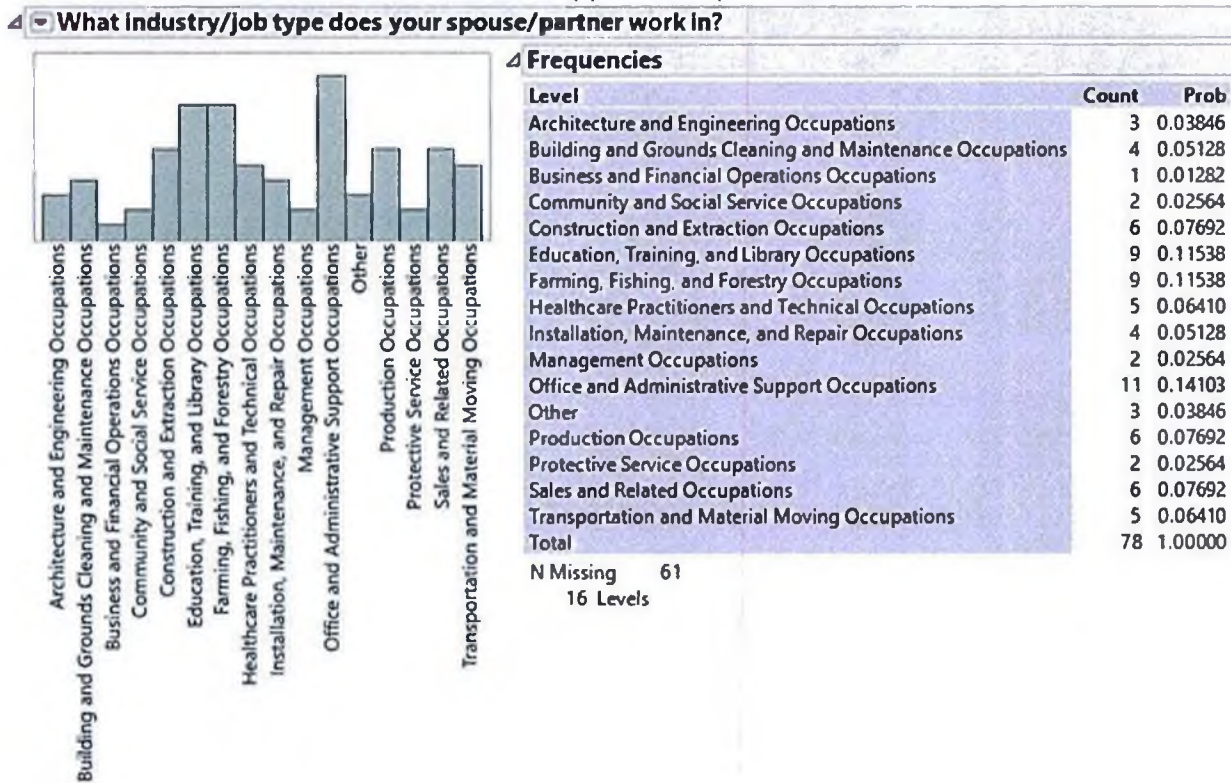
- **Spousal Education**

- Over one third of the spouses and partners have a "College Degree" or higher in Shoshone. "High School Graduate/GED" and "Some College" have about one third each.



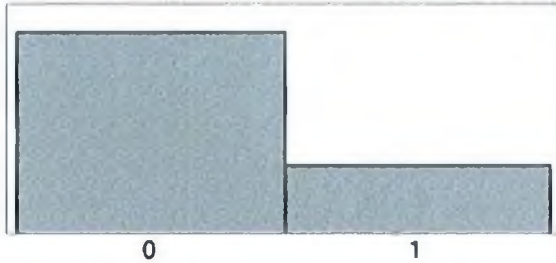
- **Spouse/Partner Employment Industries**

- The most common field for the respondents' spouses and partners to work in is "Office and Administrative Support Occupations," at a rate of 14%.



- **Shoshone Resident Post-Secondary Education Plans/Current Attendance**
 - Nearly one fourth of Shoshone respondents or their family members are attaining a postsecondary educational degree. One third of the respondents or their family members are planning to attain one.

▾ Are you or any of your family members, in the same household, enrolled in post-secondary?

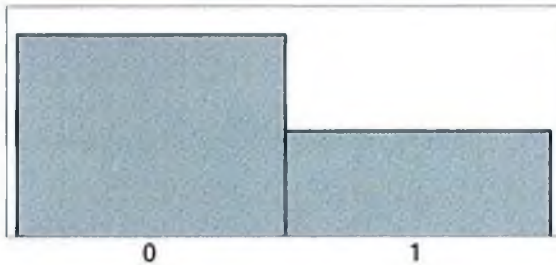


▾ **Frequencies**

Level	Count	Prob
0	104	0.75362
1	34	0.24638
Total	138	1.00000
N Missing	1	

2 Levels

▾ Are you or any of your family members, in the same household, planning to enroll in post-secondary education?

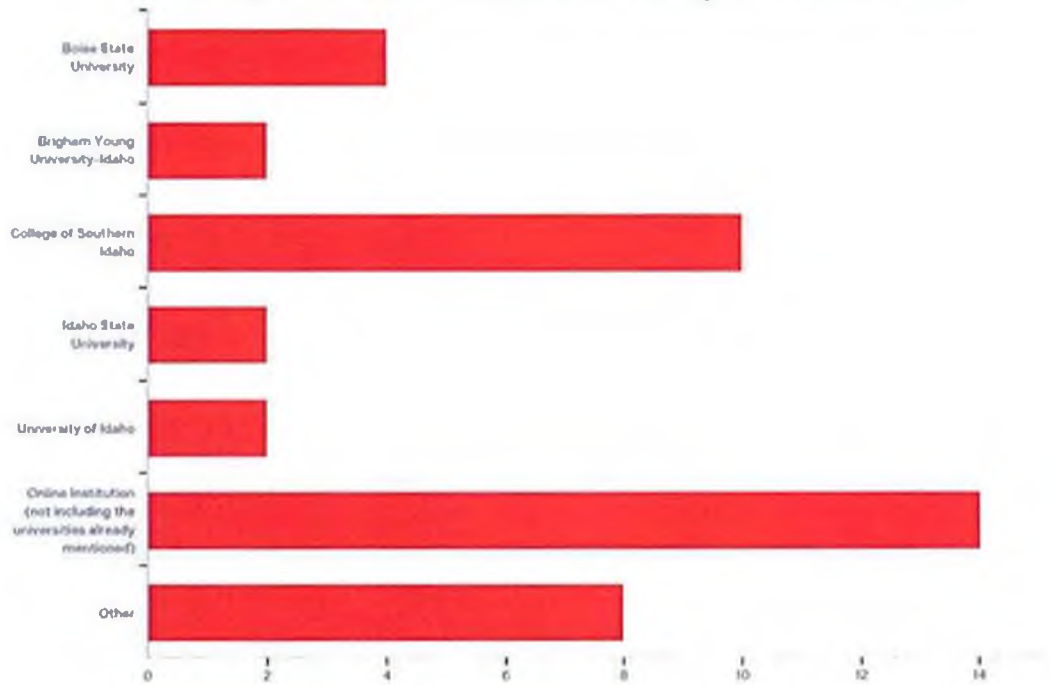


▾ **Frequencies**

Level	Count	Prob
0	91	0.65942
1	47	0.34058
Total	138	1.00000
N Missing	1	

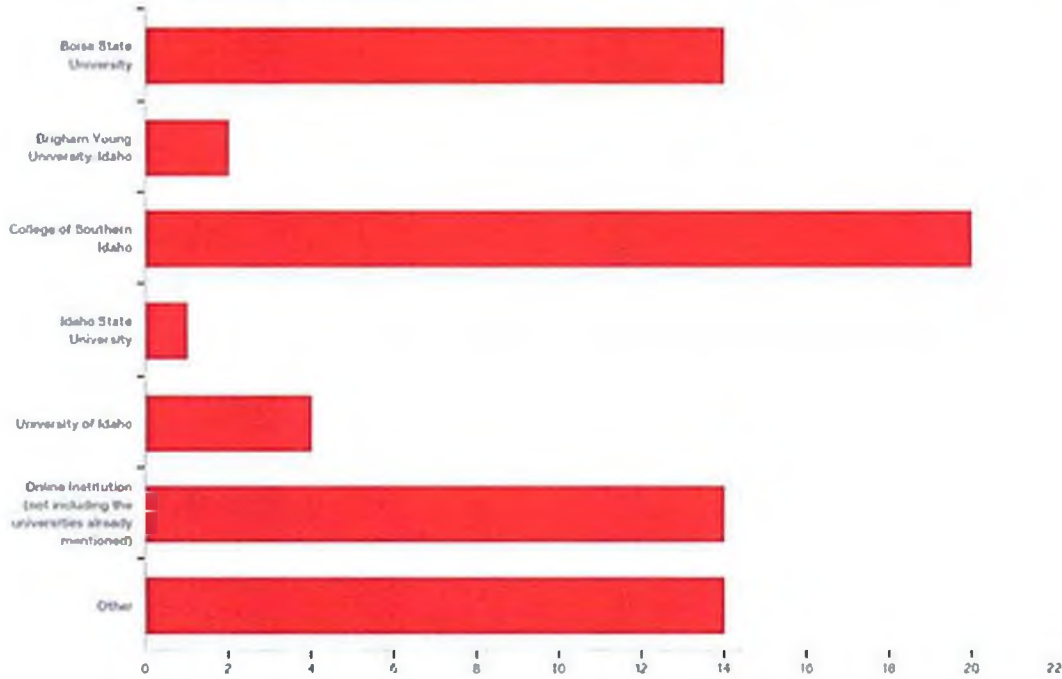
2 Levels

- **Shoshone Resident Post-Secondary Education Currently Attending Institutions**
 - Nearly one third of respondents and/or their family members that are obtaining a post-secondary degree attend an online institution other than the ones listed on the survey while one fourth attend the College of Southern Idaho.



- **Shoshone Resident Post-Secondary Education Planned Institutions**

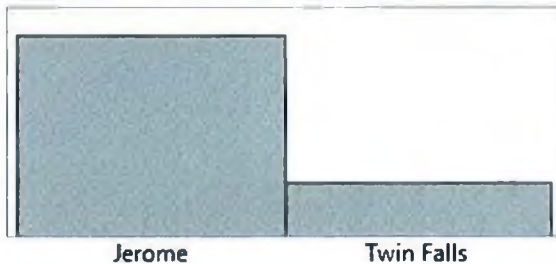
- The planned locations for post-secondary educational degrees of the respondents and/or their family members is more varied than the prior. However, the College of Southern Idaho still leads at over one fourth of the respondents, with Boise State University, other online institutions, and other universities not listed following closely at nearly one fifth each.



- **Shoshone Resident ITD headquarter relocate out of Shoshone Preference**

- If the ITD headquarters was relocated out of Shoshone, the residents prefer Jerome over Twin Falls at a 4-1 ratio.

▼ **If the Idaho Department of Transportation were relocated, to one of the following communities, which would you prefer?**



▲ **Frequencies**

Level	Count	Prob
Jerome	85	0.79439
Twin Falls	22	0.20561
Total	107	1.00000

N Missing 32
2 Levels

RESOLUTION NO.

WHEREAS, in September 2016 the Idaho Transportation Board approved the construction of a new District Four Headquarters Office building; and

WHEREAS, the District Four employee population center is at the Junction of I-84 and US-93; and

WHEREAS, the commute times of current ITD employees is 963 minutes for the Junction of I-84 and US-93 location verses 1,221 for the Shoshone location; and

WHEREAS, the District Four population center which also represents the customer center is in Twin Falls, Idaho; and

WHEREAS, Dr. Richard Gardner with Bootstrap Solutions completed a report for ITD in 2016 that concluded “By moving the D4 Headquarters south from Shoshone to the outskirts of Jerome or into Twin Falls, the number of potential applicants for replacement jobs in the targeted occupations used by D4 HQ rises by five to six times. The number of total workers within a thirty minute commute rises over three times.”; and

WHEREAS, the 2017 report from Bengal Solutions summarized that “The evidence presented in this report suggests that a move from Shoshone would best serve the new needs of the administration building and its employees, however, the move would have a negative economic impact on Shoshone and the surrounding communities in Lincoln County.”; and

WHEREAS, the department owns fee simple or can secure property near the Junction of I-84 and US-93 location and will work with the Idaho Department of Administration to minimize property and building costs; and

WHEREAS, it is in the best interest of the Idaho Transportation Department.

NOW THEREFORE BE IT RESOLVED that, the Idaho Transportation Board authorizes District Four staff to develop plans, to negotiate for trade or to secure property and build the District Four office building in the I-84 / US-93 Interchange vicinity.

RESOLUTION NO.

WHEREAS, in September 2016 the Idaho Transportation Board approved the construction of a new District Four Headquarters Office building; and

WHEREAS, the District Four geographic center is east of Shoshone; and

WHEREAS, the City of Shoshone has requested that the new District Four office be built in Shoshone; and

WHEREAS, Lincoln County has requested that the new District Four office be built in Shoshone; and

WHEREAS, Senator Michelle Stennett and Representatives Sally Toone and Stephen Miller have requested that the new District Four office be built in Shoshone; and

WHEREAS, the 2017 report from Bengal solution identified that “The potential relocation of the ITD District 4 Headquarters out of Shoshone is estimated to result in a loss of between \$80,000 and \$125,000 in revenue to Lincoln County each year. The city of Shoshone will lose between \$30,000 and \$55,000 each year in revenue, while Gooding City will lose \$25,000 - \$40,000.”; and

WHEREAS, the 2017 report from Bengal Solutions summarized that “The evidence presented in this report suggests that a move from Shoshone would best serve the new needs of the administration building and its employees, however, the move would have a negative economic impact on Shoshone and the surrounding communities in Lincoln County.”; and

WHEREAS, the existing property in Shoshone is adequate for a new building; and

WHEREAS, it is in the best interest of the Idaho Transportation Department.

NOW THEREFORE BE IT RESOLVED that, the Idaho Transportation Board authorizes District Four staff to develop plans to build the District Four office building at the existing District Four compound in Shoshone Idaho.