

Part 1 – Agency Profile

AGENCY OVERVIEW

Idaho’s state transportation system is an integrated network with 5,000 centerline miles of highways, 1,752 bridges, 40 commercial and community airports, and 30 backcountry airstrips. The state highway system also includes 30 rest areas and 10 fixed ports of entry. The transportation department oversees federal public transportation grants to 27 rural counties and 13 rural providers. It also provides state rail planning and rail-project development, and supports bicycle and pedestrian planning and projects.

The department is funded entirely by dedicated federal and state taxes and fees. It receives no state general funds. Department revenues are allocated to six major areas: highways, motor vehicles, planning, aeronautics, public transportation, and management support. The department is headquartered in Boise with six (6) transportation districts and eighty-six (86) maintenance sheds across the state. District offices are located in Coeur d’Alene, Lewiston, Boise, Shoshone, Pocatello, and Rigby. The department has 1,833.5 full-time-equivalent positions.

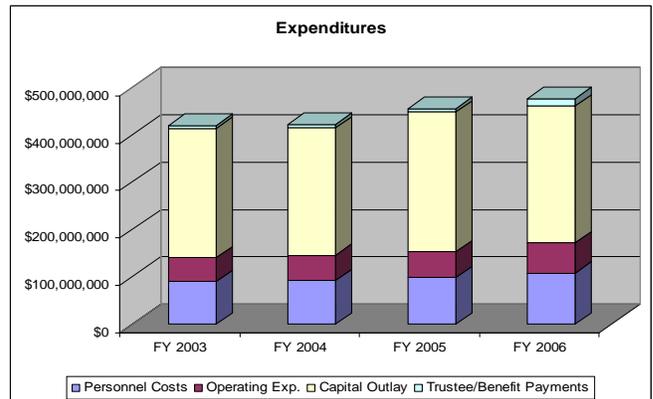
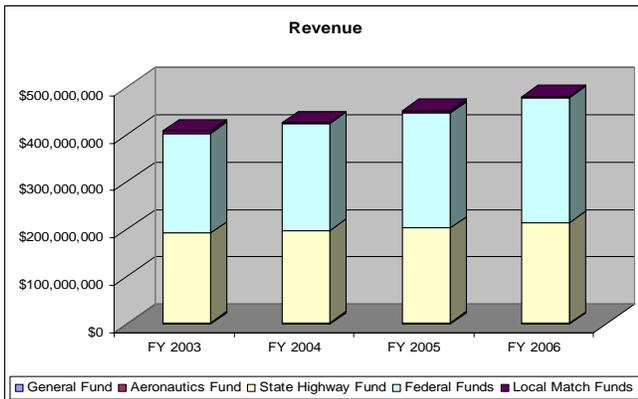
BOARD MEMBERS	EXECUTIVE MANAGEMENT
Frank Bruneel, Chairman	Dwight Bower, P.E., Interim Director effective September 5, 2006
John McHugh, District 1	Charlie Rountree, Deputy Director / Administrator, Division of Planning
Bruce Sweeney, District 2	Steve Hutchinson, P.E., Chief Engineer, Division of Highways
Monte C. McClure, District 3	Alan Frew, Acting Administrator, Division of Motor Vehicles
Gary Blick, District 4	Larry Falkner, Administrator, Division of Public Transportation
Neil Miller, District 5	Bob Martin, Administrator, Division of Aeronautics
John X. Combo, District 6	Susan Simmons, Administrator, Division of Administration
	Julie Pipal, Mgr., Office of Budget, Policy, and Intergovernmental Relations

CORE FUNCTIONS / IDAHO CODE

- **Division of Aeronautics** – assists Idaho municipalities in developing local airports into a coordinated aviation system. Title 21, Idaho Code.
- **Division of Highways** – directs statewide activities in maintenance and facility improvement on the State Highway System. Title 40, Idaho Code.
- **Division of Motor Vehicles** – manages driver’s licenses, weigh-station operations, vehicle registrations, vehicle titles, over legal permits, and the revenues these programs generate. Title 49 and sections of titles 40, 61, and 63, Idaho Code.
- **Division of Public Transportation** – promotes and coordinates public transportation services throughout the state. Governor's Executive Order Number 2000-05. Title 40, Idaho Code.

Revenue and Expenditures

Revenue	FY 2003	FY 2004	FY 2005	FY 2006
General Fund	\$0	\$0	\$0	\$0
Aeronautics Fund	\$2,605,400	\$2,701,000	\$3,209,400	\$1,979,800
State Highway Fund	\$189,310,300	\$195,397,100	\$200,145,800	\$212,832,800
Federal Funds	\$211,224,000	\$225,483,300	\$242,694,800	\$263,030,500
Local Match Funds	\$4,765,700	\$988,100	\$5,151,500	\$2,471,900
Total	\$407,905,400	\$424,569,500	\$451,201,500	\$480,315,000
Expenditure	FY 2003	FY 2004	FY 2005	FY 2006
Personnel Costs	\$89,754,800	\$91,979,700	\$98,176,800	\$107,404,000
Operating Exp.	\$50,414,800	\$52,898,500	\$53,892,500	\$64,608,800
Capital Outlay	\$273,242,800	\$269,972,800	\$295,894,700	\$288,606,100
Trustee/Benefit Payments	\$6,092,400	\$6,748,400	\$6,805,200	\$15,706,700
Total	\$419,504,800	\$421,599,400	\$454,769,200	\$476,325,600



PROFILE OF CASES MANAGED AND/OR KEY SERVICES PROVIDED

Cases Managed and/or Key Services Provided	FY 2003	FY 2004	FY 2005	FY 2006
Vehicles Registered (Calendar Year)	1,459,571	1,535,332	1,584,499	Data not yet available
Commercial Vehicles Weighed (FFY)	2.3 Million	2.6 Million	2.7 Million	2.8 Million
Driver's Licenses In Force (Calendar Year)	925,775	947,584	983,267	Data not yet available
Provide DMV records to lien holders electronically	65	75	80	85
Electronic driver records to Idaho Courts	29	33	37	41
Companies submitting high-risk insurance data electronically	9	12	15	18
Number of Counties Receiving Public Transportation Services	22	27	27	27

PERFORMANCE HIGHLIGHTS

- Established a unique transportation public/private partnership in Program Delivery with Connecting Idaho Partners to expedite project delivery without increasing the staffing levels in government.
- Streamlined the State Transportation Improvement Program to consolidate five documents and processes into one, developed on the same schedule for all modes. Improved fiscal responsibility by prioritizing transportation spending for five-year periods into the future with a focus on preservation, safety, and affordable system expansion.
- Advanced legislative initiatives to streamline and modernize Idaho Code to help the department carry out its responsibilities more efficiently, improve safety in the system, and support Idaho’s economic growth.
- Instituted annual Legislative outreach meetings and internal communication through annual visits to every district, in addition to board tours.

Part II – Performance Measures

Performance Measure	2003	2004	2005	2006	Benchmark
1. Maintain at least 82% of pavement at a condition of fair or greater	79%	79%	81%	81%	82%
2. Increase airport pavement condition index	78	79	79	79	81
3. Reduce the number of weight-restricted bridges	12	10	9	8	7
4. Reduce the number of height-restricted truss bridges	7	7	7	6	4
5. Reduce the number of width-restricted bridges	44	45	39	37	37
6. Reduce the Highway Fatality Rate (Calendar Year)	1.91	1.75	1.89	1.89	1.8
7.Reduce the Highway five year average serious injury rate	12.44	12	11.7	10.29	10.29
8. Increase Seat Belt Usage Rate	63%	74%	74%	74%	81%
9. Railroad Crossings Improved	3	10	6	6	3
10. Pilots Trained (Calendar Year)	100	160	165	170	185
11. Highway projects ready to bid on time	65%	70%	82%	82%	95%
12. Highway projects awarded within programmed amounts	91%	79%	73%	73%	90%
13. Final contract totals are Over/Under Estimates	124%	109%	109%	105%	104%
14. Increase eligible aircraft registered	72%	79%	79%	81%	83%
15. Increase to 39 the number of State Highway System rest areas	29	29	29	29	39
16. Transfer 50% of over-legal permits electronically	23%	35%	40%	41%	50%
17. Transfer 75% of hazardous materials endorsements electronically	35%	40%	45%	51%	75%
18. Increase to 35 the counties served by local public transportation systems receiving	22	27	28	29	35

Performance Measure	2003	2004	2005	2006	Benchmark
operating funds for rural public transportation services.					
19. A travel delay index of 1.5 or less on 82% of measured urban lane miles	*	*	87%	87%	80%
20. At least 85% of uncongested rural lane miles (volume to capacity ratio <.6)	*	*	99%	99%	99%
21. Strategically reconstruct/rehabilitate 29 existing rest areas	**	**	**	1	29
22. Support the development and implementation of 15 rural transit providers' federally funded safety and security plans.	**	**	**	4	14

Performance Measures Explanatory Notes:

- *Performance measures 19 and 20 were developed in 2005. Specific data for these performance measures is not available for prior years.
- **Performance measures 21 and 22 were developed in 2006. Specific data for these performance measures is not available for prior years.

For More Information Contact

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Director Attestation for Agency Profile

In accordance with *Idaho Code* 67-1904, I certify the data provided in the Agency Profile has been internally assessed for accuracy, and, to the best of my knowledge, is deemed to be accurate.

Department: Idaho Transportation Department


Director's Signature

08/31/06
Date

Please return to:

Division of Financial Management
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Boise, Idaho 83720-0032

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