

Part 1 – Agency Profile

Agency Overview

The Idaho Transportation Department (ITD) operates, preserves, restores and enhances the state's transportation system within the scope of its budgetary resources. This year and into the foreseeable future, ITD faces a lack of funding. At the same time the cost to operate the system is escalating at an alarming rate. ITD must be transformative in its actions to provide the transportation system that Idaho needs for its citizens, for commerce and the economy. Through the combination of efficiencies, partnerships, new sources of revenue generation and performance measurement, the department will meet these challenges.

Idaho's state transportation system is an integrated network with 4,946 centerline miles of highways, 1,777 bridges, seven (7) commercial and 61 municipal airports, and 31 state backcountry airstrips. The state highway system also includes 29 rest areas and ten (10) fixed ports of entry. The Idaho Transportation Department oversees federal public transportation grants to 34 rural counties and 13 rural providers. It provides state rail planning, 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 (6) major areas: highways, motor vehicles, planning, aeronautics, public transportation, and management support. The department is headquartered in Boise with six (6) transportation districts and 81 maintenance sheds across the state. District offices are located in Coeur d'Alene, Lewiston, Boise, Shoshone, Pocatello, and Rigby. The department has 1,826.5 full-time-equivalent positions.

BOARD MEMBERS	EXECUTIVE MANAGEMENT
Darrell V Manning, Chairman	Brian Ness, Director
R. James Coleman, District 1	Scott Stokes, Deputy Director
Jan Vassar, District 2	Tom Cole, P.E., Chief Engineer, Division of Highways
Jerry Whitehead, District 3	John DeThomas, Administrator, Division of Aeronautics
Gary Blick, District 4	Alan Frew, Administrator, Division of Motor Vehicles
Neil Miller, District 5	Randy Kyrias, Administrator, Division of Public Transportation
Lee Gagner, District 6	Mollie McCarty, Governmental Affairs Program Manager
	Matt Moore, Administrator, Division of Transportation Planning
	Dave Tolman, Administrator, Division of Administration

Core Functions/ Idaho Code

- **Division of Administration** – Idaho Transportation Board, Department Director, provides department wide management of accounting, human resources, internal audit, information technology, and procurement. Title 40, Idaho Code.
- **Division of Aeronautics** – assists Idaho municipalities in developing aeronautics and local airports into a safe, coordinated aviation system. Title 21, Idaho Code.
- **Division of Highways** – directs statewide activities in operation, maintenance, data collection systems management and analysis, safety and facility improvement on the State Highway System. Title 40, Idaho Code.
- **Division of Motor Vehicles** – manages driver's licenses, weigh-station operations and Ports of Entry, vehicle registrations, vehicle titles, over-legal permits, vehicle dealer licensing and the revenues these programs generate. Title 49 and sections of Titles 40, 61, and 63, Idaho Code.
- **Division of Transportation Planning** – directs an intergovernmental statewide planning process, including research, geographic information systems, roadway data collection, and provides for the development and implementation of an efficient, integrated multimodal transportation system. Title 40, Idaho Code.

- Division of Public Transportation** – promotes and coordinates safe, efficient, and enhanced public transportation services and provides oversight and assistance to local and regional public transportation systems statewide. Governor's Executive Order Number 2000-05. Title 40, Idaho Code.

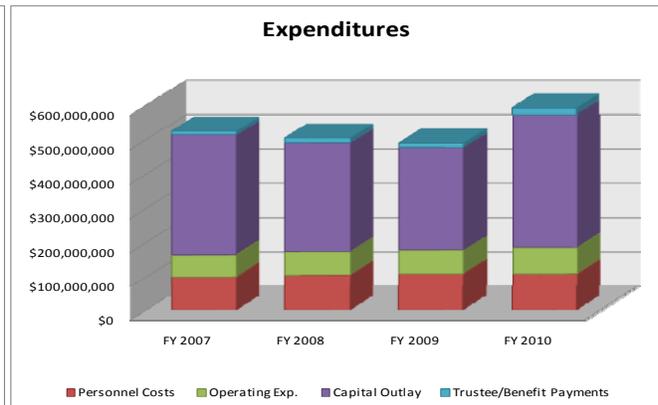
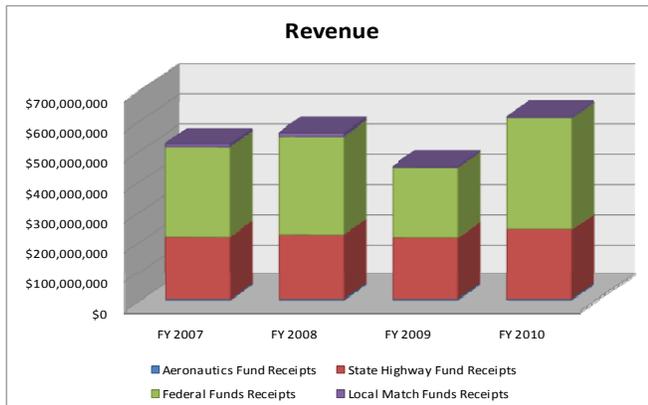
Revenue and Expenditures (SFY)

Revenue	2007*	2008*	2009*	FY 2010*
Aeronautics Fund Receipts	\$2,084,800	\$2,379,000	\$2,735,400	\$2,292,800
State Highway Fund Receipts	\$214,696,700	\$221,923,500	\$212,449,300	\$238,769,700
Federal Funds Receipts	\$297,202,800	\$324,072,300	\$231,657,100	\$368,609,000
Local Match Funds Receipts	\$10,102,000	\$12,878,200	\$3,353,700	\$4,407,200
Total	\$524,086,300	\$561,253,000¹	\$450,195,500	\$614,078,700
Expenditures ²	2007	2008	2009	FY 2010
Personnel Costs	\$99,535,700	\$104,746,700	\$108,990,000	\$108,722,000
Operating Expenses	\$64,019,600	\$68,139,000	\$68,958,200	\$76,680,000
Capital Outlay	\$349,957,700	\$316,741,200	\$297,933,400	\$386,363,000
Trustee/Benefit Payments	\$10,209,200	\$14,028,500	\$12,927,700	\$19,097,000
Total	\$523,722,200	\$503,655,400	\$488,809,300	\$590,862,000

* Includes GARVEE bond payments

¹ Federal revenue for FY08 includes \$32,311,900 that was transferred in July - FY09 for GARVEE payment.

² Expenditures include encumbrances and transfers in the noted year



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	2006/2007	2007/2008	2008/2009	2009/2010
Total contracts awarded for highway construction projects (SFY) +	117	81	125*	176
Total dollar value of awarded highway construction projects (SFY) +	\$296.1 million	\$171.2 million	\$466.6 million*	\$374.5 million
Lane miles of programmed seal coats (CY)	396	721	259	663.9
Lane miles of programmed road restoration/rehabilitation (CY)	238	419	392	897.5
Total vehicle miles traveled on the state system highways (shown in 100 millions) (CY)	83.4	85.7	81.4	83.1
511 Statewide Traveler Assistance System (SFY)				
▪ Phone calls received	218,589	527,027	439,475	185,774
▪ Visits to web site	354,884	1,264,286	2,534,998	2,227,612
Vehicles registered (CY)	1,601,014	1,594,223	1,614,392	1,564,522
Driver's licenses in force (CY)	1,008,014	1,027,502	1,038,314	1,055,269
Number of counties receiving public transportation services (CY)	29	34	34	34
Commercial vehicles weighed (FFY)	2.8 million	2.7 million	2.4 million	2.4 million
Provide electronic DMV records to lien holders (SFY)	141	146	153	169
Companies submitting high-risk insurance data electronically (SFY)	21	37	49	60
Processing and oversight of accounting transactions (SFY)	4,300,000	4,600,000	4,225,000	4,813,000
Number of vendor payments processed (SFY)	57,000	55,130	54,083	52,199

*includes GARVEE and ARRA Stimulus projects

Performance Highlights – Efficiency and Customer Service

Division of Administration

- IT Network Redesign**
 This effort reduced unnecessary circuits thereby saving money on a monthly basis, replaced end of life equipment, improved network performance, and improved technical capabilities to monitor network performance. The result is a network that has more capacity, is easier to manage and monitor, and costs less.
- Development of ITD Continuity of Operations Plan**
 This plan will assist ITD in responding to a major event in an organized manner. The plan includes plan exercises so that ITD practices what is in the plan and a process to continually update necessary information.
- ITD Phone System Replacement**
 This effort has replaced all of the end-of-life phone systems in each of ITD's six districts with a new state of the art Voice-over Internet Protocol (VoIP) system. ITD headquarters system will be replaced in FY11. Once complete, ITD will have direct dial service to all district and HQ offices across the state, as well as the ability to route calls through the local office to save money on long distance. It will also have call center capability for improved customer service in Division of Motor Vehicle operations.
- Partnership with Other Agencies**
 ITD has agreements with other state agencies to use portions of ITD facilities at a very nominal cost to the other agencies. This allows ITD to work closely with those agencies and save the taxpayer money.

- **Employee Efficiency**
The Division of Administration over the past few years is operating with less staff in a number of its sections due to shifting more positions to "front line duties." However, the services and systems provided by this Division have remained because of automation and the dedication of the employees.

Division of Aeronautics

- **On-Line flight scheduling and reservation system**
ITD now has a State aircraft flight schedule available on-line for any state employee to check for, and reserve, a seat on a scheduled flight if needed. This convenience will save the state in travel money.
- **Pilot and Aircraft Registration System**
ITD now has an on-line pilot and aircraft registration software system. The new system will allow us more positive control of our revenue, provide on-line registration for our customers and will also allow improved enforcement by comparing information in our data base with Federal Aviation Administration information. The on-line web-based capability will also provide improved customer service.
- **Volunteer maintenance for State-Operated airports**
The Division of Aeronautics actively solicits and supervises volunteer help. During the summer of 2009 there were 657 volunteer man-hours (\$8,541), a 20% increase in volunteer hours over the last two years. Volunteer efforts included: mowing and watering runways, servicing equipment, painting, clearing debris from airports, rodent control, cleaning vaulted toilets, replacing windsocks and repairing fences. Three aviation groups also donated 13 heavy duty picnic tables worth \$9,100 for use at state-operated fields.
- **Airport management technical education**
In partnership with the Idaho Chapter of the American Council of Engineering Consultants, the Idaho Airport Management Association and the Idaho Aviation Association, the Division provided a special technical education workshop at the annual meeting of the Idaho Airport Management Association conference. This half-day workshop is designed to provide training for the sponsors or operators of the smaller airports in the state. Volunteer organizations provided "scholarships" to pay for some of the smaller airport operators to attend. This will be an ongoing effort in the future.

Division of Motor Vehicles

- **Implementation of a Full Fee and Hazardous Material Invoicing mainframe program**
This mainframe program is used to calculate Full Fee and Hazardous Material new and renewal registration fees. This program prevents the overpayment of fees at the time of issuance which makes it an easier transaction to process. Preventing the overpayment of fees eliminates errors that would cause ITD staff to research and issue refunds to the customers. Prior to the creation of the program, these fees were hand calculated which could result in errors, causing unnecessary costs and personnel time. Estimated cost savings - \$7,000 annual ongoing.
- **Creation of Renewal Cards**
Full Fee renewal cards were created to inform industry of the need to renew their Full Fee registrations and encourage online renewal. Prior to the issuance of these renewal cards, Commercial Vehicle Services created and mailed Full Fee registration renewal packets which contained hard copy of renewal listings and other registration information. Printing and mailing costs were reduced substantially by implementing this efficiency measure. Estimated cost savings - \$3,000 annual ongoing.
- **Laptop Computer Air Cards**
Acquiring air cards for laptops utilized by roving Port of Entry (POE) personnel allows them to securely access the ITD mainframe system from remote locations in order to provide real time credentials to customers. Air cards also allow roving POE personnel to access Outlook and necessary internet safety databases for the performance of their duties. Prior to acquiring air cards, roving POE personnel had to issue hard copy of credentials and data enter them into ITD mainframe database at a later time. This efficiency eliminates duplication of efforts by roving POE personnel. Estimated cost savings - \$29,000 annual ongoing.
- **One Person / One Record**
A new statutory requirement to obtain owners' legal personal information on titles and vehicle registrations is leading DMV toward creating a one person / one record environment. This will streamline

the ability to modernize all of DMV's systems, with appropriate records tied to individuals. Working toward this end will save the department millions of dollars in creating one global system rather than

replacing and maintaining many systems which do not currently link information. Information has been sent to counties, dealers, and financial institutions to educate these entities. Posters and brochures have been distributed in both English and Spanish to educate the public on the new requirements.

- **Digital Image Exchange Program (DIEP) Tool Installed**
DIEP is an automated tool now used by Driver License examiners statewide to exchange driver license images from other states. This automated process is more efficient than requesting the images by paper, fax or email. The DIEP program was originally developed and installed by a vendor through funding provided by an American Association of Motor Vehicle Administrators grant. Software maintenance costs have been avoided by developing an in-house programming solution. Estimated cost savings - \$35,000 annual ongoing.
- **Produced driver manuals on Compact Disk (CD).**
The CD is provided as an option to the paper manuals (Commercial Drivers Licenses, Motorcycle English and Spanish, Class D English and Spanish). Each CD is produced at a cost less than \$.10 each and contains five separate manuals that if produced in paper, would cost \$6 to \$8. This represents up to a 98% cost savings for those choosing the CD over the paper manuals. Estimated cost savings - \$15,000 annual ongoing.

Division of Highways

- **Design Build & Construction Manager/General Contractor Legislation**
The Department developed legislation for consideration by the legislature which the Governor signed into law April 11, 2010. This legislation allows the Department to begin soliciting contracts using these alternative methods for contracting projects. Studies have shown that when used appropriately, projects can be designed and completed faster than standard projects. Shorter project-completion times can potentially save money due to lower contractor costs and the reduced effects of inflation on construction materials.
- **Statewide Striping Initiative**
This is a process improvement effort initiated by District 2 to improve the quality and timeliness of roadway striping statewide. This effort has allowed for restriping earlier in the spring as well as time for restriping major routes in the fall. This was accomplished through erasing administrative boundaries, shifting resources and combining efforts.
- **Consolidation of the Right of Way Manual and Procedures Handbook**
Historically Idaho has utilized two manuals in the right of way process. ITD is in the process of combining them into one manual which will utilize hyperlinks to source documents and a new approach to an index and glossary.
- **Innovative Bridge Techniques**
ITD's Bridge Section has implemented several innovative bridge techniques including using Styrofoam fill and stone columns to improve construction; began using fixed price variable quantity procurement to reduce costs; and began using innovative anti-icing bridge preservation overlays.
- **Streamlined Environmental Process**
ITD's Environmental Section has developed a streamlined abbreviated approval process for environmental documents for pavement maintenance and preservation projects. They also executed a programmatic agreement with State Historic Preservation Office for cultural resource clearances. This reduces the time it takes to gain environmental clearance for projects.
- **Implementation of electronic media for bidding purpose**
ITD has begun using electronic media for its design plans during the bidding process. This change has resulted in a substantial reduction in printing costs and has been well received by the Highway Construction industry.

Division of Transportation Planning

- **Implemented the Highway Information website**
This improves the sharing of technical highway information both within ITD and for the public.
- **Collection of traffic data around the state with over 200 permanent traffic counters**

Due to an increased demand for additional sites, the Roadway Data Section is working with the districts to find a way to keep additional sites up and running. Partnering with the districts makes it possible to use some funds that were formerly used in long range planning to be used to collect additional data will improve the department's corridor planning.

- **Information sharing about research and technological applications**
ITD has populated a new website to facilitate sharing of information about research and technological applications being assessed and implemented nationally and in other states. The site provides tools that make it easier for staff to learn about innovative practices, reports and studies that will be considered to improve ITD division's operations, maintenance and administration.
- **To serve as the catalyst in department efforts to implement action items identified in the strategic planning process** by providing funding and project management services for a telephone survey of Idaho residents to assess customer satisfaction with ITD services. The department is considering including a number of the survey items in its performance measures and will use the information to improve customer service. The Research Program is also supporting a study of ITD's partnership efforts and a review of customer service best practices in other states.
- **Initiating a study that will help prepare the department to implement a new design method for its asphalt pavements.**
The mechanistic-empirical pavement design method uses information about local materials characteristics, climatic conditions, and traffic and truck volumes to design the right pavement for each project. Adoption of these methods will allow pavement designers to make better-informed, cost-effective pavement design and rehabilitation decisions that are most applicable to local conditions.
- **Partnering between the Divisions of Transportation Planning, Administration and Highways to simplify and merge the publication of the Statewide Transportation Improvement Program and the Capital Investment Program.**
For many years, the department has produced two separate documents which were nearly identical. The goal will be to develop one simplified document that meets state and federal requirements. The result of this efficiency effort will be a considerable reduction in staff time and costs as well as make information easier to access.

Division of Public Transportation

- **Statewide Rideshare**
ITD licenses a web based "Ridematching" program for the use of all Idaho residents. This program supports the creation of carpools, vanpools, car sharing, event pooling, and soon school pooling. ITD has also secured a commitment with a vehicle leasing company to provide single vehicle leases directly to groups who wish to create a vanpool but are missing an appropriately sized vehicle. This has created a consolidated statewide rideshare campaign that drives down per capita costs and develops one set of communications materials through a statewide rideshare program that all Idaho communities can utilize and to further drive down unit costs as well as establish a unified message.
- **Bundled Communications**
Each Idaho community wishes to communicate its mobility story to its residents as well as its neighbors. Costs associated with developing and disseminating these communications is significant, especially for small rural communities and often leads to missed opportunities to highlight bus routes, park & ride options, etc. A bundled communications approach leads to significant cost reductions and improved messaging.
- **Idaho's 511 Transit System**
ITD has developed Idaho's 511 Transit System. The 511 transit system will also lay the foundation for the development of Google Transit and ultimately a statewide trip planner. Through a web interface this enables users to track transit system routes, bus activity, current schedules, road conditions, etc. Consumers will be able to develop "multi-modal" trip plans that cross between communities. Users will have the option of receiving real time notifications of route changes, bus delays, among other points of interest.
- **Customer Relationship Management System**
A Customer Relationship Management System was developed to improve the flow of information between the various mobility leadership groups and those who are interested in the state of mobility

within their community. This system allows users to identify what type of information they wish to receive as well as which region of the state they are interested. This has created an improved flow of information for all consumers, stakeholders, and communities.

- **Development of Mobility Website Portal (www.mobilityidaho.org)**

ITD has completed the development of Idaho's mobility website. This has allowed mobility information to be centrally located. It provides a "Travelers Guide" supplying mobility options that exist throughout Idaho and also provides an opportunity for suppliers to spotlight their services.

Performance Highlights - Department Awards

Over the past year ITD has received numerous awards highlighting agency and staff performance. Highlights of those awards include:

- 2010 Regional Winner Customer Service Excellence Award for the Commercial Driver's License Test Upgrade Project from the American Association of Motor Vehicle Administrators
- Outstanding Civil Engineering Achievement Award for the Vista Interchange from the American Society of Civil Engineers
- 2010 Roadway Work Zone Safety Awareness Awarded for the Vista Airport Kiosk from the American Road and Transportation Builders Association presented to ITD, the GARVEE office, Connecting Idaho Partners and the Langdon Group
- Imperial Habitat Partner awarded by the Rocky Mountain Elk Foundation to ITD
- 2009 Employer of the Year for "Advancing Women in Transportation" from the Women's Transportation Survey awarded to ITD
- Twelve Idaho Press Club Awards to ITD's Office of Communications
- Best TV Commercial or Public Service Announcement without a consultant from National Transportation Public Affairs Workshop for bicycle safety video
- ITD's Environmental Section received an award from the Federal Highways Administration for exceptional environmental stewardship for developing an innovative tool to identify proximity of wildlife safety hazards in cooperation with Idaho Department of Fish and Game
- Six 2010 Excellence in Transportation Awards in 2010

Part II – Performance Measures and Benchmarks

“Our Mission. Your Mobility” guides the activities of the Idaho Transportation Department.

Our new vision is to “Be the best transportation department in the country!”

ITD’s vision elements will be realized as we:

- Continually strive to get better with the goal of being the best transportation department in the country
- Are transparent, accountable, and deliver on promises
- Seek to be more efficient and to save costs through increased efficiency
- Provide extraordinary customer service
- Use partnerships effectively
- Value teamwork and use it as a tool to improve
- Place a high value on our employees and their development

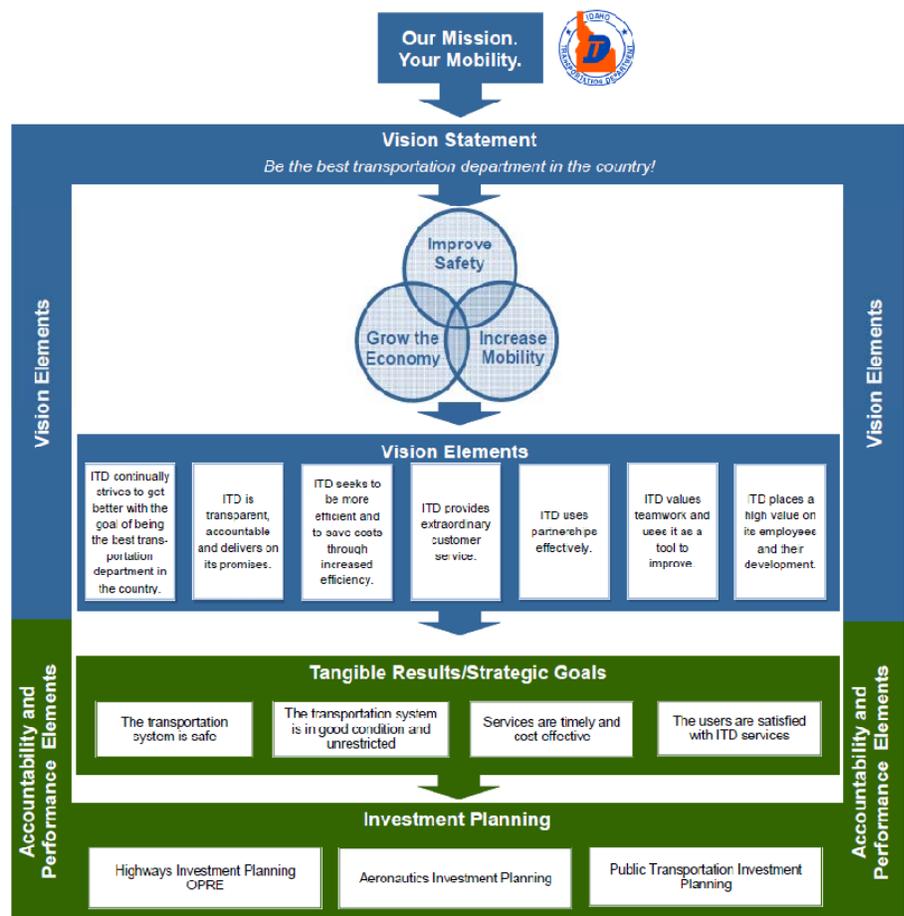
We continue to be limited by revenue uncertainty and ever-increasing demands for mobility and safety while striving to meet our obligation to operate, maintain, and preserve the current transportation system. To achieve as much as we can with the available resources, the department is pursuing a three-pronged approach to assure performance and increased efficiency:

- Deployment of management systems
- Implementation of performance management
- Completion of the statewide 20-year transportation plan

Accountability is the watchword for our performance. We have developed and implemented a new suite of performance measures this year under the umbrella of the following strategic goals:

- The transportation system is safe
- The transportation system is in good condition and unrestricted
- Services are timely and cost-effective
- The users are satisfied with ITD services

All of the components of our strategic plan—mission, vision, long range goals, elements, and strategic goals—guide our performance and ultimately our investments (see graphic).



Performance Measure	2006*	2007*	2008*	2009*	Benchmark
The Transportation System is Safe					
Decrease the Five-Year Annual Fatality Rate (Per 100 Million Miles Traveled Per Year)	1.86	1.80	1.70	1.64	1.16
The Transportation System is in Good Condition and Unrestricted					
Maintain Pavements in Good or Fair Condition	80%	81%	80%	82%	82%
Maintain Bridges in Good or Fair Condition	67%	68%	67%	70%	80%
Congestion Level (<i>measure under development</i>)	--	--	--	--	--
Services are Timely and Cost-Effective					
Cost-Effective Operation (<i>measure under development</i>)	--	--	--	--	--
Increase the Percentage of Current-Year Projects Delivered by Year End (based on Federal Fiscal Year)	51%	59%	54%	61%	95%
Maintain Bid Amounts Between 75% and 110% of Construction Budgets (based on Federal Fiscal Year)	n/a	89%	82%	78%	75% to 110%
The Users are Satisfied with ITD Services					
Maintain the Average 7-Day Completion Time for Title Requests from Customers	7 days	6 days	7 days	7 days	7 days
Increase the number of Internet Transactions Processed by DMV	0.99 Mil.	1.7 Mil.	4.4 Mil.	5.1 Mil.	5.5 Mil.

*Based on calendar year, current as of December 31 of each year unless otherwise specified

For More Information Contact

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