

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, seven (7) commercial and 61 municipal airports, and 30 state backcountry airstrips. The state highway system also includes 28 rest areas and ten (10) fixed ports of entry. The Idaho Transportation Department oversees federal public transportation grants to 27 rural counties and 13 rural providers. It also 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 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 1,833.5 full-time-equivalent positions.

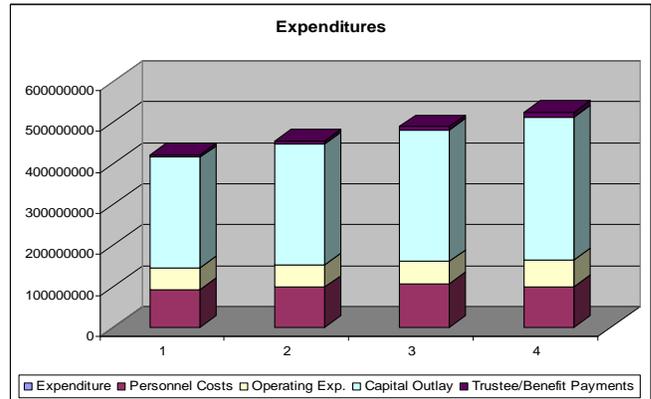
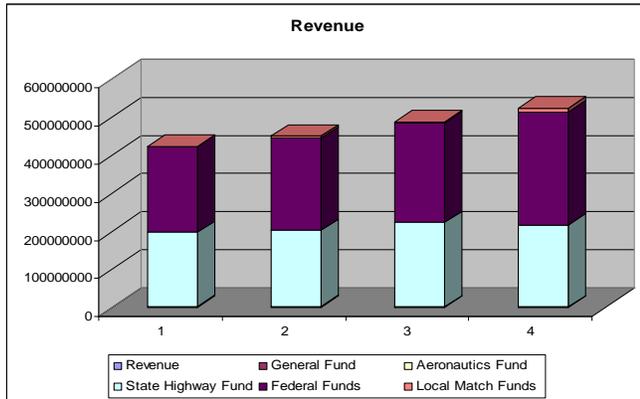
BOARD MEMBERS	EXECUTIVE MANAGEMENT
Darrell V Manning, Chairman+	Pamela Lowe, P.E., Executive Director+
R. James Coleman, District 1+	Scott Stokes, P.E., Deputy Director +
Bruce Sweeney, District 2	Steve Hutchinson, P.E., Chief Engineer, Division of Highways
Monte C. McClure, District 3	Alan Frew, Administrator, Division of Motor Vehicles
Gary Blick, District 4	Marty Montgomery, Acting Administrator, Division of Public Transportation+
Neil Miller, District 5	John DeThomas, Administrator, Division of Aeronautics+
John X. Combo, District 6	Matthew E. Moore, Administrator, Division of Transportation Planning & Programming+
	Dave Tolman, Division of Administration+
	Julie Pipal, Mgr., Office of Budget, Policy, & Intergovernmental Relations
	Nestor Fernandez, Administrator, GARVEE Program+

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 (DMV)** – manages driver’s licenses, weigh-station operations, 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 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 (SFY)

Revenue	2003/2004	2004/2005	2005/2006	2006/2007
General Fund	\$0	\$0	\$0	
Aeronautics Fund	\$2,701,000	\$3,209,400	\$1,979,800	\$2,084,800
State Highway Fund	\$195,397,100	\$200,145,800	\$221,832,800	\$214,696,700
Federal Funds	\$225,483,300	\$242,694,800	\$263,030,500	\$297,202,800
Local Match Funds	\$988,100	\$5,151,500	\$2,471,900	\$10,102,000
Total	\$424,569,500	\$451,201,500	\$489,315,000	\$524,086,300
Expenditure	2003/2004	2004/2005	2005/2006	2006/2007
Personnel Costs	\$91,979,700	\$98,176,800	\$105,563,600	\$99,535,700
Operating Exp.	\$52,898,500	\$53,892,500	\$55,488,200	\$64,019,600
Capital Outlay	\$269,972,800	\$295,894,700	\$320,672,800	\$349,957,700
Trustee/Benefit Payments	\$6,748,400	\$6,805,200	\$8,046,600	\$10,209,200
Total	\$421,599,400	\$454,769,200	\$489,771,200	\$523,722,200



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	2003/2004	2004/2005	2005/2006	2006/2007
Vehicles registered (CY)	1,459,571	1,535,332	1,584,499	1,601,014
Commercial vehicles weighed (FFY)	2.63 Million	2.76 Million	3.09 Million	3.0 Million*
Driver's licenses in force (CY)	925,775	947,584	983,267	1,008,014
Provide electronic DMV records to lien holders (SFY)	103	114	123	141
Companies submitting high-risk insurance data electronically (SFY)	12	15	18	21
Lane miles of seal coats (CY)+	714	674	1,251	396
Lane miles of road rehabilitated (CY)+	477	346	257	238
Number of counties receiving public transportation services (CY)	22	27	28	29

Cases Managed and/or Key Services Provided	2003/2004	2004/2005	2005/2006	2006/2007
Total vehicle miles traveled on the state system highways (shown in 100 millions) (CY)+	80.0	80.9	82.2	83.4
Calls received on Idaho's automated 511 Statewide Traveler Report System (SFY) +	n/a	n/a	n/a	218,589
Processing and oversight of accounting transactions (SFY) +	n/a	n/a	3,400,000	4,300,000
Number of vendor payments processed (SFY)+	n/a	n/a	60,000	57,000

Performance Highlights

- ITD leadership changed with the hiring of a new director, and deputy director and the appointment of a new chairman and District 1 member to the Idaho Transportation Board. Leadership is focused on efficiency, customer service, preservation of the system and revenue generation.
- The Idaho Transportation Board continues its focus to address adequate future funding in order to meet operational and maintenance needs of our existing transportation system as well as any future system improvements.
- Migration of the department's mainframe from its Boise headquarters to the State Controller's Office eliminated the need to purchase a new mainframe and created a more secure location.
- A context sensitive solution approach was implemented throughout all agency functions to better protect Idaho's quality of life while providing mobility to its population.
- A Statewide Traveler Service System (web site and 511 phone system) was implemented for the public. Recently an instant automated notification of road closures and incidents was released for the news media and public agencies.
- ITD implemented electronic bidding to provide faster, more accurate service to contractors bidding ITD jobs.
- Implemented the Safe Routes to School Program with more than \$1.5 million in funding going to 21 projects in communities throughout Idaho.
- Idaho's Highway Safety Plan was completed following statewide highway safety summits.
- Deployed an automated driver license testing system.
- Provided safety and emergency preparedness training to all Federal Transit Administration rural program grantees.
- Significant increase in public transportation services to Kootenai County, Valley County and the Teton area through the use of innovative partnerships.
- Established the Idaho Airstrip Network, a first-of-its-kind partnership and memorandum of understanding between the State, the US Forest Service, US Bureau of Reclamation and other non-government organizations to develop, protect and maintain all public-use airfields in Idaho's backcountry.
- Entered into a public-private partnership to provide a new rest area at McCammon on Interstate 15, which replaces the outdated facility at Inkom. ITD participated in portions of the cost for a new travel plaza, and in return, Flying J provided a rest area at the plaza which is signed and clearly free to the public. The calculated cost saving in this partnership exceeds \$13 million.

Part II – Performance Measures

Performance Measure	2003/2004	2004/2005	2005/2006	2006/2007	Benchmark
1. Maintain at least 82% of pavement at a condition of fair or greater (CY)	84%	81%	81%	80%	82%
2. Maintain the average pavement condition index for the state airport system at 81 (SFY)	79	79	79	77	81
3. Reduce the five-year highway fatality rate (CY)	1.93	1.89	1.86	1.84	1.73
4. Reduce the five-year serious injury rate (CY)	12	11.7	11.61	11.56	9.21
5. Increase seat belt usage rate (CY)	72%	74%	76%	80%	90%
6. Railroad crossings improved (FFY)	10	6	6	7	3
7. Highway projects ready to bid on time (FFY)	70%	82%	88%	72%	95%
8. Highway projects finalized within allowable range of engineers estimate (FFY)	79%	73%	76%	75%	90%
9. Final contract totals are within 104% of detailed estimates (FFY)	108%	109%	108%	109%	104%

Legend for Profile of Cases Managed and Performance Measures Sections

CY = Calendar Year, January-December, 2006/ 2007 column would cover only the 2006 calendar year data

SFY = State Fiscal Year, July-June

FFY = Federal Fiscal Year, October-September, unless noted as an estimate the 2006/2007 column would cover FFY 2006 as FFY2007 is not finalized.

*** Estimate**

+ New this year

For More Information Contact

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