

Part 1 – Agency Profile

Agency Overview

The Idaho Transportation Department (ITD) operates preserves, restores and expands within the scope of its budgetary resources the state’s transportation system. This year and into the foreseeable future, ITD faces unprecedented revenue shortfalls. At the same time the cost to operate the system and construct projects 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 efficiencies, partnerships, new sources of revenue generation and performance the department intends to meet these challenges.

Our foundational principle is “Our Mission. Your Mobility.” This simple mission statement developed in this past year encompasses the core of the departments’ responsibility to the Idaho legislature and Idaho citizens. Our vision, also developed in the past year is to be “an industry leader in providing transportation system and services that are safe, efficient, promote economic vitality, and use innovative technology.” To achieve this we are focusing on four key areas that will support our mission of mobility:

- Agency performance
- Customer service
- Partnerships
- Investing in our people

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 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 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 K. Lowe, P.E., Director
R. James Coleman, District 1	Scott Stokes, P.E., Deputy Director
Bruce Sweeney, District 2	Tom Cole, P.E., Chief Engineer, Division of Highways
Monte C. McClure, District 3	Alan Frew, Administrator, Division of Motor Vehicles
Gary Blick, District 4	Randy Kyrias, Administrator, Division of Public Transportation
Neil Miller, District 5	John DeThomas, Administrator, Division of Aeronautics
Lee Gagner, District 6	Matthew E. Moore, Administrator, Division of Transportation Planning & Programming
	Dave Tolman, Administrator, Division of Administration

Core Functions/ Idaho Code

- **Division of Aeronautics** –assists Idaho municipalities in developing local airports into a safe, coordinated aviation system. Title 21, Idaho Code.
- **Division of Highways** – directs statewide activities in operation, maintenance, safety 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 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.

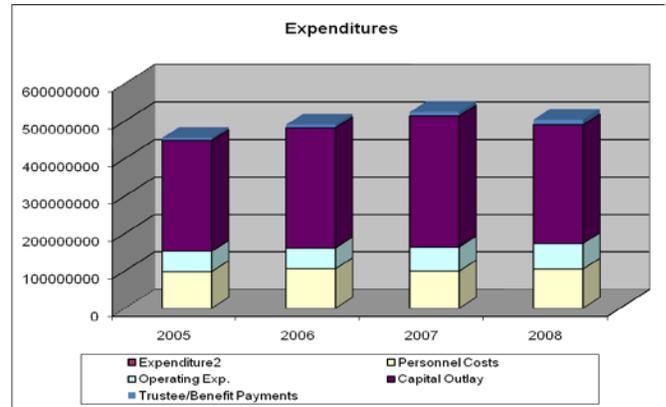
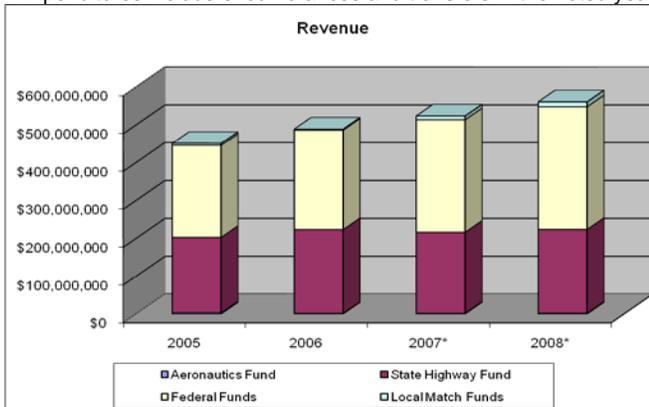
Revenue and Expenditures (SFY)

Revenue	2005	2006	2007*	2008*
Aeronautics Fund Receipts	\$3,209,400	\$1,979,800	\$2,084,800	\$2,379,000
State Highway Fund Receipts	\$200,145,800	\$221,832,800	\$214,696,700	\$221,923,500
Federal Funds Receipts	\$242,694,800	\$263,030,500	\$297,202,800	\$324,072,300
Local Match Funds Receipts	\$5,151,500	\$2,471,900	\$10,102,000	\$12,878,200
Total	\$451,201,500	\$489,315,000	\$524,086,300	\$561,253,000¹
Expenditure ²	2005	2006	2007	2008
Personnel Costs	\$98,176,800	\$105,563,600	\$99,535,700	\$104,746,700
Operating Exp.	\$53,892,500	\$55,488,200	\$64,019,600	\$68,139,000
Capital Outlay	\$295,894,700	\$320,672,800	\$349,957,700	\$316,741,200
Trustee/Benefit Payments	\$6,805,200	\$8,046,600	\$10,209,200	\$14,028,500
Total	\$454,769,200	\$489,771,200	\$523,722,200	\$503,655,400

* Includes GARVEE bond payments

¹ Federal revenue for FY08 includes \$32,311,900 that was transferred out 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	2004/2005	2005/2006	2006/2007	2007/2008
Total contracts awarded for highway construction projects (SFY) +	106	73	117	81
Total dollar value of awarded highway construction projects (SFY) +	\$242.3 million	\$178 million	\$296.1 million	\$171.2 million
Lane miles of programmed seal coats (CY)	674	1,251	396	721
Lane miles of programmed road restoration/rehabilitation (CY)	346	257	238	419
Total vehicle miles traveled on the state system highways (shown in 100 millions) (CY)	80.9	82.2	83.4	85.7
511 Statewide Traveler Assistance System (SFY)				
▪ Phone calls received	n/a	n/a	218,589	527,027
▪ Visits to web site	n/a	n/a	354,884	1,264,286
Vehicles registered (CY)	1,535,332	1,584,499	1,601,014	1,594,223
Driver's licenses in force (CY)	947,584	983,267	1,008,014	1,027,502
Number of counties receiving public transportation services (CY)	27	28	29	34
Commercial vehicles weighed (FFY)	2.76 million	3.09 million	2.8 million	2.7 million*
Provide electronic DMV records to lien holders (SFY)	114	123	141	146
Companies submitting high-risk insurance data electronically (SFY)	15	18	21	37
Processing and oversight of accounting transactions (SFY)	n/a	3,400,000	4,300,000	4,600,000
Number of vendor payments processed (SFY)	n/a	60,000	57,000	55,130

Performance Highlights – Efficiency and Customer Service

- Department Efficiency Report http://itd.idaho.gov/info/efficiencyreport/Efficiency_Report.pdf. Below are three of the 125 innovative and cost-saving efficiencies in the report.
 - ITD introduced a new process to simplify design of construction projects to achieve maximum benefit for its financial investment. The concept of practical design supports the department's long history and culture of innovative, cost-effective solutions. By customizing construction projects to fit specific needs using Practical Design concepts, ITD will save money that will be used to fund additional projects. For fiscal years FY08 through FY12, the department has identified over \$50 million in savings through the use of practical design methods.
 - Changing the anti-icing product the department spreads on the highways prior to winter storms from magnesium chloride to sodium chloride brine is saving the department \$500,000 annually—with no reduction in quality.
 - County assessors will no longer have to stock multiple types of license plates decals when the new print-on-demand system begins. The decal will now match the license plate number—helping law enforcement prove the validity of the vehicle registration. The system will also reduce opportunities for fraud. By implementing this system there will be a initial savings of \$360,000 and then annually thereafter a savings of \$160,000.
- Idaho remains among the nation's leaders in the efficient operation of its transportation system, according to an independent national report issued by the Reason Foundation, a public policy organization based in Los Angeles. The 17th annual report on the Performance of State Highway Systems ranks Idaho 14th nationally for efficient management of the system.
- ITD's public transportation division assisted in the creation of Valley County connections: a partnership which resulted in a free public transportation system in Valley County serving four Valley County communities and one of the nation's newest four-season destination resorts.
- Avalanche-related closures on Idaho 21 were significantly reduced through the use of explosives that bring down unstable snow before it slides and blocks the highway. The highway, one of Idaho's popular winter recreation routes and host to the vast majority of the state's avalanches, is typically closed 60 days per year. But this winter – one of the hardest in recent years – Idaho 21 was closed just 28 days, largely because of ITD's pre-emptive measures.
- The ITD Division of Public Transportation will partner with the Division of Highways to fund a major enhancement to Idaho's Traveler Information Service (511), integrating transit-related information and making the system truly multi-modal.
- ITD bid its first "paperless project" (on a CD), a significant reduction in resources, manpower.

Performance Highlights - Department Awards

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

- A project that spanned two construction seasons to restore historic Rainbow Bridge on S.H. 55 to its more celebrated appearance was completed in August 2007. The International Concrete Repair Institute chose the Rainbow Bridge as its 2007 Project of the year.
- ITD State Airport Manager Mark Young received the 2007 Distinguished Service Award from the National Association of State Aviation Officials (NASAO). Young manages the development, safety and maintenance of Idaho's 30 backcountry airfields.
- ITD and a coalition of public and private partners committed to saving the Yellowstone cutthroat trout population in Idaho and Montana earned one of the highest awards given by the American Association of State Highway and Transportation Officials (AASHTO), the President's Transportation Award for Environment. The award was based on the team's efforts to reverse declining survival rates for Yellowstone cutthroat trout in Henry's Lake, one of the country's premier Yellowstone cutthroat fisheries through the use of fish friendly bridges.
- A technology project that vastly improves the exchange of information between ITD's Division of Motor Vehicles and local licensing/registration offices was named the state's best "government-to-government" project by the State of Idaho's Information Technology Management Council.
- A new Internet site helps travelers enjoy scenic views of Idaho while learning about the state's history. The Idaho Scenic Byways site, at www.idahobyways.gov, promotes 28 byways throughout the state. The site received top honors for a special purpose web site at the Idaho Press Club's annual ceremony.

Part II – Performance Measures

Performance Measure	2004/2005	2005/2006	2006/2007	2007/2008	Benchmark
1. Maintain at least 82% of pavement at a condition of fair or greater (CY) ^{2,3}	81%	81%	80%	81%	82%
2. Reduce the number of weight restricted bridges (SFY) ³	10	9	8	8	4
3. Maintain the average pavement condition index for the state airport system at 81 (SFY) ^{2,3}	79	79	77	77	81
4. Reduce the five-year highway fatality rate (CY)+ ^{1,2,3}	1.89	1.86	1.84	1.79	1.72
5. Reduce annual highway deaths (CY)+ ^{1,2,3}	260	275	267	252	168
6. Increase seat belt usage rate (SFY) ^{1,2,3}	76%	80%	78.5%	76.9%	90%
7. Highway projects ready to bid on time (FFY) ³	82%	88%	72%	76%	95%
8. Highway projects constructed within budget (FFY) ³	73%	76%	75%	80%	90%
9. Final contract totals are no more than 4% higher than total project award (FFY) ³	9%	8%	9%	5%	4%
10. Counties covered by an approved "Coordinated Multi-Modal Public Transportation/Human Services Plan".	0	0	10	14	44

Legend for Profile of Cases Managed/Services Provided and Performance Measures Sections

¹ U.S. D.O.T. trend or standard

² Internal research/testing

³ Agency goal

CY = Calendar Year, January-December, 2007/ 2008 column would cover only the 2007 calendar year data

SFY = State Fiscal Year, July-June

FFY = Federal Fiscal Year, October-September, unless noted as an estimate the 2007/2008 column would cover FFY 2007 as FFY2008 is not finalized.

* Estimate or incomplete

+ New this year

For More Information Contact

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