

Part 1 – Agency Profile

Every hour of every day – the work of the Idaho Transportation Department (ITD) touches the lives of Idahoans.

Idaho’s state transportation system connects people to jobs, education, health care, places of worship, cultural and sporting events, recreational opportunities, and family members. It insures our security at home and abroad.

A strong transportation system is critical to the nation’s and Idaho’s economy. A robust, growing economy requires a transportation system to create and sustain it.

ITD is responsible to operate, preserve, restore and improve an integrated network of 4,973 centerline miles of highways, 1,796 bridges and 31 state backcountry airstrips. The state highway system also includes 29 rest areas and 10 fixed ports of entry.

The department is funded with dedicated federal and state taxes and fees. It receives no state general funds. The department’s headquarters is in Boise. District offices are in Coeur d’Alene, Lewiston, Boise, Shoshone, Pocatello, and Rigby. The department has 1,827.5 full-time positions.

ITD’s overriding vision is to be the best transportation department in the country. In FY12, substantial progress was made towards transforming ITD into a more credible, accountable, efficient, effective and customer-focused department.

BOARD MEMBERS	EXECUTIVE MANAGEMENT
Darrell Manning, Chairman	Brian Ness, Director
R. James Coleman, District 1	Scott Stokes, Chief Deputy
Jan Vassar, District 2	Paul Steinman, Chief Operations Officer
Jerry Whitehead, District 3	Mary Harker, Chief Human Resource Officer
Gary Blick, District 4	Mike Golden, Chief Administrative Officer
Dwight Horsch, District 5	
Lee Gagner, District 6	

Core Functions/ Idaho Code

- **Highways** – directs statewide activities in operations, maintenance, data collection systems management and analysis, safety and facility improvements on the State Highway System. Title 40, Idaho Code.
- **Administration** – provides department wide management of financial systems and control, information technology, business support and procurement. Title 40, Idaho Code.
- **Human Resources** – provides department-wide management and support for all human resource management and personnel administration functions; oversight of the external Civil Rights areas including Title VI, EEO Compliance and Disadvantaged Business Enterprise Program as required by federal regulations.
- **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 Performance** – provides for the planning, development and implementation of a safe, efficient, integrated multimodal transportation system including the administration and oversight of federal programs for public transportation, railways, Safe Routes to Schools, bicycles, pedestrians, ridesharing, and highway scenic byways while managing the department’s performance measurement processes. Governor’s Executive Order Number 2005-25. Title 40, Idaho Code.
- **Division of Aeronautics** – assists Idaho municipalities in developing aeronautics and local airports into a safe, coordinated aviation system. Manages 31-state owned airstrips and coordinates searches for missing aircraft. Title 21, Idaho Code.

Revenue and Expenditures (SFY)

Revenue ^{1,2}	FY 2008	FY 2009	FY 2010	FY 2011
Aeronautics Fund Receipts	\$2,379,000	\$2,735,400	\$2,292,800	\$2,207,300
State Highway Fund Receipts	\$221,923,500	\$212,449,300	\$238,769,700	\$238,060,600
Federal Funds Receipts	\$324,072,300	\$231,657,100	\$368,609,000	\$432,526,500
Local Match Funds Receipts	\$12,878,200	\$3,353,700	\$4,407,200	\$3,440,200
Total	\$561,253,000	\$450,195,500	\$614,078,700	\$676,234,600
Expenditures ^{1,2,3}	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$104,746,700	\$108,990,000	\$108,722,000	\$104,056,800
Operating Expenditures	\$68,139,000	\$68,958,200	\$76,680,000	\$83,498,900
Capital Outlay ⁴	\$316,741,200	\$297,933,400	\$386,363,000	\$438,080,600
Trustee/Benefit Payments	\$14,028,500	\$12,927,700	\$19,097,000	\$27,126,800
Total	\$503,655,400	\$488,809,300	\$590,862,000	\$652,763,100

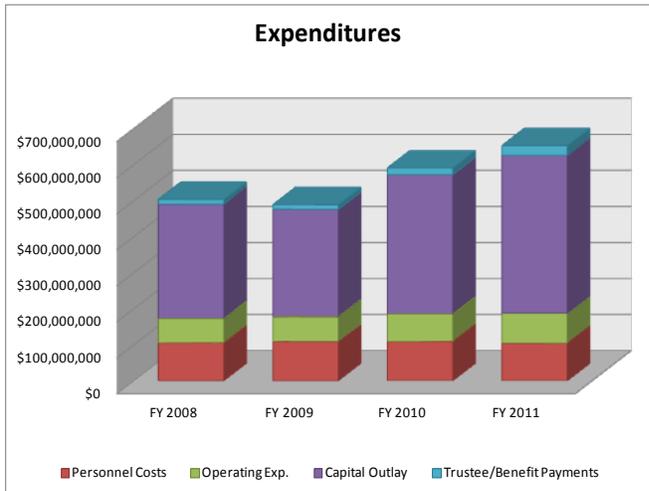
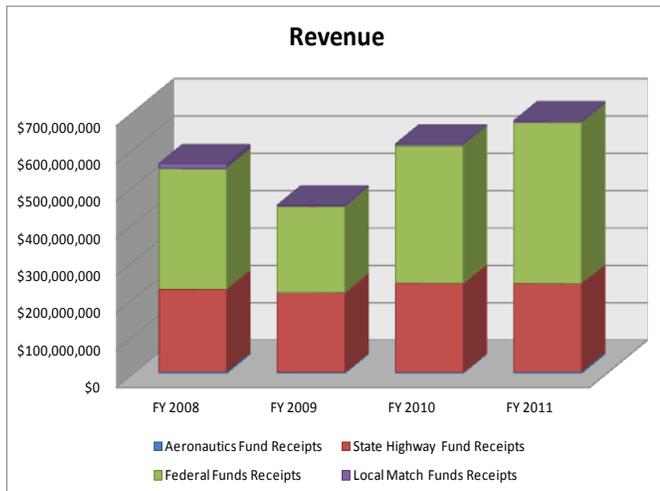
Footnotes:

¹ Revenues and Expenditures include ARRA Stimulus receipts and expenditures.

² Revenues and Expenditures do not include GARVEE bond proceeds or project costs.

³ Expenditures include cash expenditures and encumbrances in the noted year.

⁴ Capital Outlay includes GARVEE debt service payments.



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	2007/2008	2008/2009	2009/2010	2010/2011
Total contracts awarded for highway construction projects (SFY)	81	125*	176*	149*
Total dollar value of awarded highway construction projects (SFY)	\$171.2 million	\$466.6 million*	\$374.5 million*	\$237.4 million*
Total vehicle miles traveled on the state system highways (shown in 100 millions) (CY)	85.7	81.4	83.1	83.5
511 Statewide Traveler Assistance System (SFY)				
▪ Phone calls received	527,027	439,475	185,774	321,971
▪ Visits to web site	1,264,286	2,534,998	2,227,612	4,259,753
Vehicle registrations (CY)	1,594,223	1,649,068	1,705,742	1,635,857
Drivers' licenses in force (CY)	1,027,502	1,038,314	1,055,269	1,069,542
Number of counties receiving public transportation services (CY)	34	34	34	43
Processing and oversight of accounting transactions (SFY)	4,600,000	4,225,000	4,813,000	4,676,847
Number of vendor payments processed (SFY)	55,130	54,083	52,199	51,908

*includes GARVEE and ARRA Stimulus projects

Performance Highlights

Organizational Realignment Improves Customer Service, Saves Money

A major realignment of ITD is improving customer service, efficiency and accountability while saving \$3.5 million in FY11 in personnel costs. The realignment reduced the layers of management between the director and the department's front line supervisors from nine to five and gave decision-making back to where the work is being done.

The realignment:

- Eliminated 62 supervisory positions where one manager supervised one employee. Now, ITD supervisors manage an average of eight to 10 employees each.
- Eliminated 11 "assistant" positions.
- Reduced duplication, especially between the department's headquarters and regional offices.

Successful Transition to New Drivers' Licenses

Idaho's transition to a new and more secure driver's license was completed in FY2011. The driver's license was introduced across the state in phases beginning in May 2011 and completed in June. Almost 30,000 drivers' licenses and identification (ID) cards were issued during that period.

Licenses and ID cards are now issued from a central, secure location rather than over the counter. Customers now leave county licensing offices with a temporary paper license or ID card, valid for 30 days. The new plastic cards are produced at the central facility and mailed within about 10 business days.

The cards also have a new look and state-of-the-art security features, all designed to avert counterfeiting and reducing the risk of identity theft and fraud.

Largest Infrastructure Program in Idaho's History Nears Completion

The GARVEE Program is nearing completion of the largest public works initiative in the state's history – on a highly-accelerated schedule – while using innovative solutions to deliver projects on time and under budget.

The GARVEE program consists of:

- An \$855 million fast-tracked program
- Six GARVEE bond issuances requiring legislative approval
- 45 projects on six corridors with aggressive schedules
- 168 engineering, supply and construction contracts
- 152 contracts with consulting firms, contractors and subcontractors
- More than 20 acceleration and efficiency innovations

The GARVEE program is the most honored in the history of the department. It has been recognized 14 times with awards.

Transportation Asset Management System Provides Better Data, Accountability

The department successfully scoped, acquired and launched a transportation asset management system in December 2010 on-time and on-budget within a 15-month schedule. The transportation asset management system will:

- Link investments and performance
- Allow goals and performance measures to be linked with planning and work activities including materials, equipment and labor costs
- Forecast investments and predict the impact to the state highway system

The department will now be able to invest for performance, be accountable for the decisions and results, and show it is spending taxpayer dollars wisely.

New Dashboard Tracks Performance

The Idaho Transportation Department reached a new milestone in its commitment to accountability and transparency in January 2011 when it introduced a web-based dashboard to mark progress in nine performance areas.

Idaho taxpayers, legislators and transportation partners can view graphics that visually display the current operations, desired trends and progress toward meeting our long-range goals... The dashboard, designed by a team of employees, is available to the public through a link on the department's website: <http://itd.idaho.gov/> The dashboard was featured by Governing Magazine in its Idea Center.

American Recovery & Reinvestment Act (ARRA)

The State of Idaho was awarded a total \$217.7 million for state highway, local highway and public transportation projects using ARRA funds from the Federal Highway Administration (FHWA) and Federal Transit Administration (FTA) as well as federal ARRA "Discretionary Funds" from the Governor's office.

The department has successfully administered and managed the expenditure of \$162.5 million in ARRA funds through the end of FY2011. This effort and expenditure represents 75% of the total award.

Aviation System Plan Develops Goals, Performance Measures

What matters most to improve performance and accountability of Idaho's airport system was identified through the award winning Idaho Aviation System Plan--2010. Performance measures and benchmarks were developed to gauge progress, and future growth and needs established.

Through the implementation of this plan, the performance of Idaho's airport system will be strengthened and investments will deliver their intended result.

Performance Highlights - Department Awards

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

- *Partnership Award* from the Federal Highway Administration for extraordinary work in administering highway construction and safety projects given to seven ITD employees
- *Best New Innovative Practice Award* for the Northwest Passage Traveler's website from the National Intelligent Rural Transportation Forum
- *Silver Medal Award* for the high percentage of Idaho drivers who are potential organ donors from Intermountain Donor Services
- *Recognized in Governing Magazine's "Idea Center"* for ITD's new web based performance dashboard
- *Women Making History Award* to Human Resource Officer Mary Harker for her accomplishments at ITD
- *Engineering Excellence Award* for ITD's Airport System Plan by the American Council of engineering Companies
- *10 Idaho Press Club Awards* for ITD's communications efforts
- *Technology Award* for ITD's new project management process from the Information Technology Resource Management Council
- *President's Award* for ITD's and Department of Labor's Wounded Warrior Program from the American Association of State Highway and Transportation Officials
- *Outstanding Achievement in Design Award* to ITD engineer Lotwick Reese from the American Association of State Highway and Transportation Officials
- *Build America Award* for the reconstruction of Idaho 78 from the Association of General Contractors

Part II – Performance Measures and Benchmarks

Performance Measure	2007	2008	2009	2010	Goal
The Transportation System is Safe					
Decrease the Five-Year Annual Fatality Rate Per 100 Million Miles Traveled (CY)	1.80	1.70	1.63	1.53	1.38
The Transportation System is in Good Condition and Unrestricted					
Maintain the Percent of Pavement in Good or Fair Condition (CY)	81%	80%	82%	84%	82%
Maintain the Percent of Bridges in Good or Fair Condition (CY)	68%	67%	70%	73%	80%
Reduce Congestion Levels (<i>pilot measure under development</i>)	--	--	--	--	--
Services are Timely and Cost-Effective					
Minimize Administration and Planning Expenditures as a Percent of Total Expenditures (<i>new measure, goal not yet established</i>)	5.3%	5.2%	4.8%	4.3%	--
Increase the Percent of Highway Projects Developed on Time (FFY)	59%(1)	54%(1)	87%(2)	87%(2)	100%
Maintain Construction Costs at Award of the Programmed Budget (FFY)	(3)	(3)	76%	84%	90% to 110%
Customers are Satisfied with ITD Services					
Maintain the Average 7-Day Processing Time for Vehicle Titles (CY)	6 days	7 days	8 days	7 days	7 days
Increase the Number of Motor Vehicle Transactions Processed Online (CY)	132.4 thsd.	156.5 thsd.	167.3 thsd.	191.8 thsd.	225 thsd.

Footnotes

- (1) Based on contract award date.
- (2) Based on bid ready date.
- (3) Data for measure not available.

For More Information Contact

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