

Part I – Agency Profile

Agency Overview

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 4,984 centerline miles of highways, 1,824 bridges and 31 state backcountry airstrips. The state highway system also includes 29 rest areas and 12 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 is authorized for 1,814 full-time positions in FY14.

ITD’s overriding vision is to be the best transportation department in the country. In FY13, substantial progress was made towards transforming ITD into a more credible, accountable, efficient, effective and customer-service focused department.

BOARD MEMBERS	EXECUTIVE MANAGEMENT
Jerry Whitehead, Chair	Brian Ness, Director
R. James (Jim) Coleman, Vice Chair, District 1	Scott Stokes, Chief Deputy
Janice (Jan) Vassar, District 2	Jim Carpenter, Chief Operations Officer
Julie DeLorenzo, District 3	Mary Harker, Chief Human Resource Officer
Jim Kempton, 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 and personnel administrative functions; oversight of the external Civil Rights areas including Title VI, EEO Compliance and Disadvantaged Business Enterprise Program as required by federal regulations.
- **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.
- **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, freight, railways, Safe Routes to Schools, bicycles, pedestrians, ridesharing, and highway scenic byways while managing the department’s performance measurement processes. Title 40, Idaho Code.
- **Aeronautics** – assists Idaho municipalities in developing aeronautics and local airports into a safe, coordinated aviation system. Manages the state-owned airstrips and coordinates searches for missing aircraft. Title 21, Idaho Code.

Revenues and Expenditures (SFY)

Revenues^{1,2}	FY 2010	FY 2011	FY 2012	FY 2013
Aeronautics Fund Receipts	\$2,292,800	\$2,207,300	\$2,065,100	\$2,217,525
State Highway Fund Receipts	\$238,769,700	\$238,060,600	\$238,377,200	\$242,084,814
Federal Funds Receipts	\$368,609,000	\$432,526,500	\$357,883,800	\$306,168,279
Local Match Funds Receipts	\$4,407,200	\$3,440,200	\$2,521,600	\$5,001,184
Total	\$614,078,700	\$676,234,600	\$600,847,700	\$555,471,802
Expenditures^{1,2,3}	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$108,722,000	\$104,056,800	\$101,376,500	\$105,855,889
Operating Expenditures	\$76,680,000	\$83,498,900	\$85,332,500	\$79,765,292
Capital Outlay ⁴	\$386,363,000	\$438,080,600	\$367,429,300	\$368,598,156
Trustee/Benefit Payments	\$19,097,000	\$27,126,800	\$23,522,600	\$18,355,503
Total	\$590,862,000	\$652,763,100	\$577,660,900	\$572,574,840

Footnotes:

¹Revenues and Expenditures include ARRA Stimulus receipts and expenditures.

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

³Expenditures include cash expenditures and encumbrances.

⁴Capital Outlay includes GARVEE debt service payments.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	SFY 2010	SFY 2011	SFY 2012	SFY 2013
Total contracts awarded for highway construction projects	176	149	95	104
Total dollar value of awarded highway construction projects	\$374.5 million	\$237.4 million	\$273.5 million	\$229.2 million
Processing and oversight of accounting transactions	4,813,000	4,676,847	4,129,137	4,020,932
Number of vendor payments processed	52,199	51,908	50,419	49,093
511 Statewide Traveler Assistance System				
▪ Phone calls received	185,774	321,971	149,912	188,231
▪ Visits to web site	2,227,612	4,259,753	2,270,866	2,589,864
Cases Managed and/or Key Services Provided	CY 2009	CY 2010	CY 2011	CY 2012
Total vehicle miles traveled on the state system highways (shown in 100 millions)	83.1	83.5	83.1	84.3
Vehicle registrations	1,705,742	1,635,438	1,642,995	1,801,608
Drivers' licenses in force	1,055,269	1,069,542	1,083,992	1,092,977
Number of counties receiving public transportation services	34	43	43	43

Performance Highlights

- **Strategic goal: Provide the safest transportation system possible**

Number of Idaho fatalities below 200 for second year in a row

Idaho's 2012 fatality rate was more than 10 percent lower than the state's 2008-11 average for motor vehicle fatalities. The state averaged 208 motor vehicle fatalities from 2008 to 2011. In 2012, there were 184 motor vehicle fatalities.

While this represents a slight increase from Idaho's historic low of 167 fatalities in 2011, the number is still below yearly averages calculated for motor vehicle fatalities since 1956.

2012 Idaho highway fatality rate matches national rate

Idaho's 2012 highway fatality rate per 100 million miles of travel was the same as the national average. Until last year, Idaho's rate was consistently higher than the national average. The fatality rate is based on the number of deaths per 100 million vehicle miles of travel. The measurement is used as an indicator of the overall safety of a state and the nation's highway and road system.

The fatality rate for Idaho motorists increased to 1.16 for 2012 from 1.08 in 2011. The injury rate dropped a little more than one and one-half percent, from 70.48 in 2011 to 69.38 in 2012.

- **Strategic goal: Provide a mobility-focused transportation system that drives economic opportunity**

Winter Storm Performance Measures improving safety and efficiency

A revolutionary new way of determining the effectiveness of the department's winter maintenance activities is improving safety and efficiency. Remote highway sensors provide highway data that enables maintenance crews to decide when to apply highway treatments, which kinds of treatments to apply and how much to apply.

The storm index enables the department to measure the effectiveness of its response and impact on both motorist safety and on mobility. ITD's Winter Storm Index is the only known one of its kind and has generated widespread interest nationally and internationally.

Winter slide-offs were reduced by more than 40 percent in southeast Idaho where storm indexing was pioneered. Ice duration has been reduced by about 75 percent. These reductions are possible because employees have a quantified result from each storm which crew members use to define best practices and improved outcomes.

Delays for motorists in construction zones being reduced

Traffic flow through summer construction zones statewide is improving as the department implements guidelines to alleviate long-held driver frustrations. Wait times for projects will be shorter, and speed limits and lane closures will be more reasonable as the department acts on input from drivers.

Economic impact tools will assist in making best investment decisions

The department is moving in a new direction in how it invests the state's transportation funds. Along with considering the condition of the infrastructure, the department is analyzing how funding can be used to expand and attract businesses and create jobs.

To assist in the process, the department recently obtained and began implementation of the economic analysis tool TREDIS (Transportation Economic Development Impact System). The tool assesses economic impacts and benefits as well as costs of transportation policies, plans and projects from alternative perspectives. This will allow the department to better integrate economic opportunity into investment decisions.

Cooperation making Idaho a more attractive business climate

The Transportation and Commerce departments are now sharing analyses when a new business is considering expanding or locating in Idaho. The department is reviewing what improvements could increase safety and facilitate the proposed business operation.

Cooperation on interchange construction project improves safety, limits impacts

A project to build an interchange on U.S. 95 at Bunco Road in Coeur d'Alene was constructed in one year to lessen the impacts to traffic and area businesses, and improve access to the Silverwood Amusement Park. A \$500,000 bonus was paid to the contractor for finishing the project in one construction season, rather than the two years typically required for this type of project. More than 12,000 people visit the amusement park daily during the summer. The department worked cooperatively with Silverwood to minimize impacts during construction and lengthen and modernize the pedestrian tunnel its patrons use to access the park.

Freight Advisory Committee formed to assist in implementing study

Improving freight movement will enhance Idaho's economy, a department study concluded last year. To assist in implementing the study's six recommendations, a freight advisory committee was formed.

Representatives from the agricultural, aviation, natural resource, manufacturing, rail, trucking industries and the Port of Lewiston are now working collaboratively to improve Idaho's freight infrastructure.

- **Strategic goal: Become the best organization by continually developing employees and implementing innovative business practices**

Department improvements featured as model at Washington, D.C. conference

Improvements in the efficiency and effectiveness of the department were featured as a national model at the Transportation Research Board meeting in Washington, D.C.

Director Brian Ness along with directors of the Michigan, Rhode Island and Delaware departments of transportation spoke at a session titled "Current Strategies for State Department of Transportation Leadership." More than 11,000 people from across the world attended the conference to learn about the latest in transportation innovations and progress.

Through realignment and other efficiencies, the department saved \$5.7 million in the first year and another \$7 million in the second year. The savings were invested in new maintenance equipment, to offset the impact of high fuel prices, construct new projects and reduce employee turnover. The savings were generated with no employees losing their job or pay.

Department's Public Outreach Tool recognized as national model

The department's public outreach tool is being recognized as a national model. The tool was selected for a presentation at the Transportation Research Board meeting in Washington, D.C.; was featured by the American Association of State Highway Transportation Officials on its weekly audio program that is sent to 22,000 media and transportation officials; and received three state engineering and communications awards. The tool assists the department in determining the extent, timing and methods required to notify the public of various projects.

Bandwidth initiative saves more than \$2 million over two years

An initiative to reduce costs, improve reliability and increase the bandwidth of the department's communications network has saved more than \$2 million over the last two years. The effort also increased network bandwidth to the department's remote maintenance sheds allowing employees to reliably submit electronic timesheets and other work documents.

Construction bid documents now available as PDF documents

ITD changed how it provides construction bid materials to improve the quality and cost effectiveness of the service.

Project advertisements and bidding documents are now being delivered on-line through a vendor. Documents are provided in a PDF format so no special software is needed. The cost is \$10 to download each set of plans.

Employee performance reviews completed for first time on common date

For the first time, the department completed the annual employee performance evaluations based on a common review date in June. The common review allowed ITD to assess the progress it made in the previous 12 months toward achieving its strategic goals—both for individuals and the department as a whole—and make changes as necessary.

Employee development program focusing on leadership, customer service

To achieve greater efficiencies, improved customer service and a better work culture, the department is emphasizing employee development.

A new competency based leadership program was developed and will be launched in FY14. The leadership program will cascade down through first level supervisors over the next 30 months.

Providing excellent customer service is the cornerstone of everything ITD does. That is why the department made customer service a vital part of its strategic plan, and why customer service is now a measurable part of every employee's performance plan.

Performance Highlights - Department Awards

Gold Medal of Honor Award from the Pacific Northwest Transplant Bank and Intermountain Donor Services organizations for Idaho's extraordinary level of participation in a national organ, tissue and eye donor program. Idaho is one of only 10 states in the country to receive this honor. Nationwide, donor registration rates average 44.5 percent but 62 percent of Idaho's licensed drivers who are 18 years or older are registered.

First Place Award from the Idaho Association of Consulting Engineers for ITD's Public Outreach Planner tool.

Sheldon Hayes Runner-up Award from the National Asphalt Paving Association for an Interstate 84 reconstruction project in southern Idaho.

Engineering Excellence Award from the Idaho Chapter of American Council of Engineering Companies for the U.S. 95 Sand Creek Byway Project.

Engineering Excellence Award from the American Council of Engineering Companies for the U.S. 95 Sand Creek Byway Project and ITD's Public Outreach Planner tool.

Engineering Excellence Award from the American Council of Engineering Companies for modeling and mitigation on the I-84 New York Canal project.

Innovative Transportation Solutions Award from the Treasure Valley Women in Transportation for the U.S. 95 Sand Creek Byway Project.

Best Innovative Solutions Finalist Award from the Intelligent Transportation Society of America for ITD's winter performance measuring system.

IMPACT Awards from the Capital City Communicators for ITD's Public Outreach Planner tool and for outstanding feature writing.

Value Engineering Award from the American Association of State Highway and Transportation Officials for preconstruction engineering on the Interstate 84 Snake River Twin Bridges.

Outstanding State Award from the National Association of State Motorcycle Safety Administrators for Idaho's motorcycle safety program.

10 Idaho Press Club Awards for ITD's communication efforts.

Transportation Leader of the Year from the Treasure Valley Women in Transportation presented to Brian Ness for his outstanding contribution to the transportation industry and advancement of women and minorities through programs and projects.

Distinguished Hydraulic Engineer Award presented to Lotwick Reese by the National Hydraulic Engineering Conference.

AASHTO Quality Award presented to Mike Cram by the Administrative Subcommittee on Internal and External Audit in recognition of significant contributions to the state DOT audit community.

Public Service Award from the Federal Highway Administration presented to Glenda Fuller for her work on the National Traffic Monitoring Guide.

Certificates of Appreciation for Heroism from the Idaho State Police to Julie Roseborough and Renae Eddings for life saving efforts of a stricken trucker.

Part II – Performance Measures and Benchmarks

Performance Measure	2009	2010	2011	2012	Goal
The Transportation System is Safe					
Reduce the Five-Year Annual Fatality Rate Per 100 Million Miles Traveled (CY)	1.63	1.53	1.39	1.30	1.34 for 2012
The Transportation System is in Good Condition and Unrestricted					
Maintain the Percent of Pavement in Good or Fair Condition (CY)	82%	84%	87%	86%	82%
Maintain the Percent of Bridges in Good or Fair Condition (CY)	70%	73%	74%	73%	80%
Services are Timely and Cost-Effective					
Maintain Administration and Planning Expenditures as a Percent of Total Expenditures	4.8%	4.5%	4.7%	5.6%	4.5% to 5.5%
Increase the Percent of Highway Projects Developed on Time (FFY)	87%	87%	91%	91%	100%
Maintain Construction Cost at Award as a Percent of the Programmed Budget (FFY)	76%	79%	86%	81%	90% to 110%
Maintain Construction Cost as a Percent of Contract Award (CY)	106%	112%	86%	81%	95% to 105%
Customers are Satisfied with ITD Services					
Maintain the Average 7-Day Processing Time for Vehicle Titles (CY)	7 days	7 days	6 days	8 days	7 days
Increase the Number of Motor Vehicle Transactions Processed Online (CY)	167.3 thsd.	191.8 thsd.	210.9 thsd.	245.1 thsd.	225 thsd.
Increase the Percent of Time Mobility Unimpeded during Winter Storms (Year of Season Start)	NA	28%	47%	54%	55%

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