

Part 1 – Agency Profile

Agency Overview

The Idaho Transportation Department (ITD) operates preserves, restores and expands the state’s transportation system within the scope of its budgetary resources. 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 2008 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:

- **Leading through agency performance**
- **Expanding and enhancing partnerships**
- **Improving customer service**
- **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 (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 1,833.5 full-time-equivalent positions.

| BOARD MEMBERS | EXECUTIVE MANAGEMENT |
|------------------------------|--|
| Darrell V Manning, Chairman | Scott Stokes, P.E., Interim Director effective July 31, 2009 |
| R. James Coleman, District 1 | Tom Cole, P.E., Chief Engineer, Division of Highways |
| Bruce Sweeney, District 2 | Mollie McCarty, Governmental Affairs Program Manager |
| Jerry Whitehead, 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 | Matt Moore, Administrator, Division of Transportation Planning |
| | 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.

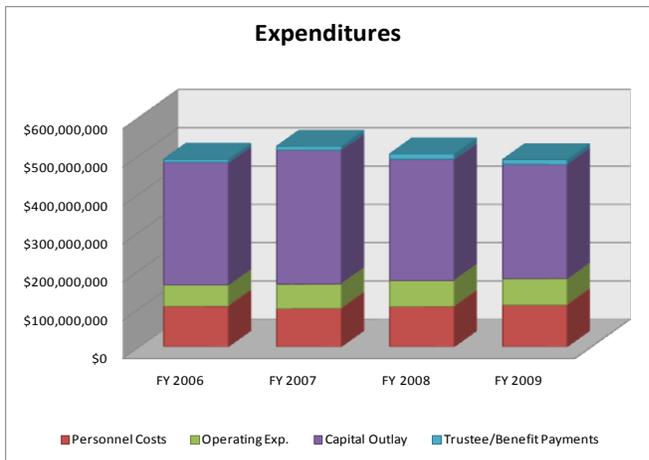
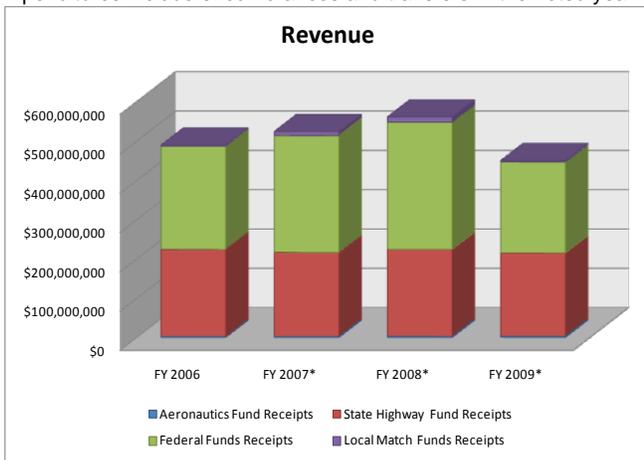
Revenue and Expenditures (SFY)

| Revenue | FY 2006 | FY 2007* | FY 2008* | FY 2009* |
|-----------------------------|----------------------|----------------------|----------------------------------|----------------------|
| Aeronautics Fund Receipts | \$1,979,800 | \$2,084,800 | \$2,379,000 | \$2,735,400 |
| State Highway Fund Receipts | \$221,832,800 | \$214,696,700 | \$221,923,500 | \$212,449,300 |
| Federal Funds Receipts | \$263,030,500 | \$297,202,800 | \$324,072,300 | \$231,657,100 |
| Local Match Funds Receipts | \$2,471,900 | \$10,102,000 | \$12,878,200 | \$3,353,700 |
| Total | \$489,315,000 | \$524,086,300 | \$561,253,000¹ | \$450,195,500 |
| Expenditure ² | FY 2006 | FY 2007 | FY 2008 | FY 2009 |
| Personnel Costs | \$105,563,600 | \$99,535,700 | \$104,746,700 | \$108,990,000 |
| Operating Exp. | \$55,488,200 | \$64,019,600 | \$68,139,000 | \$68,958,200 |
| Capital Outlay | \$320,672,800 | \$349,957,700 | \$316,741,200 | \$297,933,400 |
| Trustee/Benefit Payments | \$8,046,600 | \$10,209,200 | \$14,028,500 | \$12,927,700 |
| Total | \$489,771,200 | \$523,722,200 | \$503,655,400 | \$488,809,300 |

* 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 | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 |
|--|---------------|-----------------|-----------------|------------------|
| Total contracts awarded for highway construction projects (SFY) + | 73 | 117 | 81 | 125* |
| Total dollar value of awarded highway construction projects (SFY) + | \$178 million | \$296.1 million | \$171.2 million | \$466.6 million* |
| Lane miles of programmed seal coats (CY) | 1,251 | 396 | 721 | 259 |
| Lane miles of programmed road restoration/rehabilitation (CY) | 257 | 238 | 419 | 392 |
| Total vehicle miles traveled on the state system highways (shown in 100 millions) (CY) | 82.2 | 83.4 | 85.7 | 81.4 |
| 511 Statewide Traveler Assistance System (SFY) | | | | |
| ▪ Phone calls received | n/a | 218,589 | 527,027 | 439,475 |
| ▪ Visits to web site | n/a | 354,884 | 1,264,286 | 2,534,998 |
| Vehicles registered (CY) | 1,584,499 | 1,601,014 | 1,594,223 | 1,614,392 |
| Driver's licenses in force (CY) | 983,267 | 1,008,014 | 1,027,502 | 1,038,314 |
| Number of counties receiving public transportation services (CY) | 28 | 29 | 34 | 44 |
| Commercial vehicles weighed (FFY) | 3.09 million | 2.8 million | 2.7 million | 2.4 million |
| Provide electronic DMV records to lien holders (SFY) | 123 | 141 | 146 | 153 |

| Cases Managed and/or Key Services Provided | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 |
|--|------------------|------------------|------------------|------------------|
| Companies submitting high-risk insurance data electronically (SFY) | 18 | 21 | 37 | 49 |
| Processing and oversight of accounting transactions (SFY) | 3,400,000 | 4,300,000 | 4,600,000 | 4,225,000 |
| Number of vendor payments processed (SFY) | 60,000 | 57,000 | 55,130 | 54,083 |

*includes GARVEE and ARRA Stimulus projects

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.
- 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 has partnered 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 and manpower.

Performance Highlights - Department Awards

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

- The Idaho Highway Users Inc. honored two ITD employees with Motorvator Awards for their outstanding contributions to Idaho’s highway transportation system by proactively advocating for the continuous improvement and safety of Idaho’s highway system.
- The International Concrete Repair Institute chose the Rainbow Bridge facelift as its 2007 Project of the year. The organization “conducts an awards program each year to honor and recognize outstanding projects in the concrete repair industry.”
- A 7.5-mile highway reconstruction/realignment project that significantly improves safety for travelers on U.S. 95 in northern Idaho was selected recently for a national engineering award. The American Council of Engineering Companies awarded National Finalist status to the U.S. 95 Setters to Bellgrove project that added new lanes, eliminated hazardous curves, replaced aging bridges and realigned portions of the highway.

- Alaska Air/Horizon Air spotlights Idaho’s scenic byways in their April 2008 “Horizons” magazine.
- The American Association of Motor Vehicle Administrators (AAMVA) announced that ITD will receive two PACE awards in the Region IV video competition. The first is for the in-house video prepared by Dave Tuttle and Mark Hall of the Communications Office which focused on winter driving safety. It featured professional hockey player Lance Galbraith of the Idaho Steelheads who says his hard-hitting, aggressive style should remain on the ice and not carry over to highways. The second AAMVA Award is for an externally produced motorcycle safety video that shows a vehicle being T-boned by a motorcycle because the car driver didn’t look carefully enough before pulling away from a stop sign.
- ITD garnered six Idaho Press Club Awards and one for a special-purpose Website for ITD’s Scenic Byways.
- An airport improvement project in Orofino, partially funded through ITD’s Division of Aeronautics, received a Federal Aviation Administration award for project management and planning.
- The Interstate-84, Orchard to Gowen Hearing Guide received a Platinum Award, the highest honor from the MarCom Awards, in the category of Brochure/Consumer Awareness. The MarCom Awards is an international creative competition that recognizes outstanding achievement by marketing and communication professionals.
- 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 from the Information Technology Resource Management Council (ITRMC). ITD also received an honorable mention for its interactive Statewide Transportation Improvement Program interactive CD and Web site.
- ITD earned four Outstanding Environmental Leadership Awards in three categories as part of the AAMVA (American Association of Motor Vehicle Administrators) Region IV “Green” Contest. The purpose of the “Green” contest is to “recognize leadership in environmental sustainability programs among the motor vehicle, law enforcement and traffic safety agencies throughout Region IV.”
- Director of ITD’s flight operations, Mike Pape was honored with the “Silk Scarf” award from the Idaho Business Aviation Association at the Boise Airport.
- Idaho’s 27 scenic byways tell a story of the varied history, terrain and beauty of the intermountain northwest in Idaho. ITD’s Scenic Byways program promotes the byway through a graphically enhanced Web site (www.idahobyways.gov). The website received national recognition recently, capturing first place at the National Transportation Public Affairs Workshop in Nashville.
- Two employees from the Motor Vehicle Division were honored by Yes Idaho Donate Life Coalition for their efforts to encourage organ and tissue donors.

Part II – Performance Measures

The department is now moving beyond performance measurement by establishing a stronger focus on “performance management.” We have developed and implemented new suite of performance measures that we will begin to report on in September 2009. The current measures in all strategic planning documentation will be replaced by the new measures and reporting will begin anew. The performance measures we have developed are one of many tools we will use to achieve our goals of preserving Idaho’s transportation systems, improving safety, and assuring the efficiency of operations.

| Performance Measure | 2005/2006 | 2006/2007 | 2007/2008 | 2008/2009 | Benchmark |
|---|-----------|-----------|-----------|-----------|-----------|
| Maintain at least 82% of pavement at a condition of fair or greater (CY) ^{2,3} | 81% | 80% | 81% | 80% | 82% |
| Reduce the number of weight restricted bridges (SFY) ³ | 9 | 8 | 8 | 8 | 4 |
| Maintain the average pavement condition index for the state airport system at 81 (SFY) ^{2,3} | 79 | 77 | 77 | 77 | 81 |
| Reduce the five-year highway fatality | 1.86 | 1.84 | 1.79 | 1.639 | 1.72 |

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| Maintain the average pavement condition index for the state airport system at 81 (SFY) ^{2,3} | 79 | 77 | 77 | 77 | 81 |
| rate (CY)+ ^{1,2,3} | | | | | |
| Reduce annual highway deaths (CY)+ ^{1,2,3} | 275 | 267 | 252 | 232 | 168 |
| Increase seat belt usage rate (SFY) ^{1,2,3} | 80% | 78.5% | 76.9% | 76.9% | 90% |
| Highway projects ready to bid on time (FFY) ³ | 88% | 72% | 76% | 67% | 95% |
| Highway projects constructed within budget. (FFY) ³ | 76% | 75% | 80% | 78% | 90% |
| Final contract totals are no more than 4% higher than total project award (FFY) ³ | 8% | 9% | 5% | 12% | 4% |
| Counties covered by an approved "Coordinated Multi-Modal Public Transportation/Human Services Plan". | 0 | 10 | 14 | 44 | 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 2008/2009 column would cover FFY 2008 as FFY2009 is not finalized.
- * Estimate or incomplete
- + New this year

For More Information Contact

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