

## Part 1 – Agency Profile

FY 2012

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 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 1,827.5 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-service focused department

BOARD MEMBERS	EXECUTIVE MANAGEMENT
Jerry Whitehead, Chairman	Brian Ness, Director
R. James (Jim) Coleman, Vice Chairman, District 1	Scott Stokes, Chief Deputy
Janice (Jan) Vassar, District 2	Paul Steinman, 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 31 state-owned airstrips and coordinates searches for missing aircraft. Title 21, Idaho Code.

## Revenue and Expenditures (SFY)

Revenues <sup>1,2</sup>	FY 2009	FY 2010	FY 2011	FY 2012
Aeronautics Fund Receipts	\$2,735,400	\$2,292,800	\$2,207,300	\$2,065,100
State Highway Fund Receipts	\$212,449,300	\$238,769,700	\$238,060,600	\$238,377,200
Federal Funds Receipts	\$231,657,100	\$368,609,000	\$432,526,500	\$357,883,800
Local Match Funds Receipts	\$3,353,700	\$4,407,200	\$3,440,200	\$2,521,600
<b>Total</b>	<b>\$450,195,500</b>	<b>\$614,078,700</b>	<b>\$676,234,600</b>	<b>\$600,847,700</b>
Expenditures <sup>1,2,3</sup>	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$108,990,000	\$108,722,000	\$104,056,800	\$101,376,500
Operating Expenditures	\$68,958,200	\$76,680,000	\$83,498,900	\$85,332,500
Capital Outlay <sup>4</sup>	\$297,933,400	\$386,363,000	\$438,080,600	\$367,429,300
Trustee/Benefit Payments	\$12,927,700	\$19,097,000	\$27,126,800	\$23,522,600
<b>Total</b>	<b>\$488,809,300</b>	<b>\$590,862,000</b>	<b>\$652,763,100</b>	<b>\$577,660,900</b>

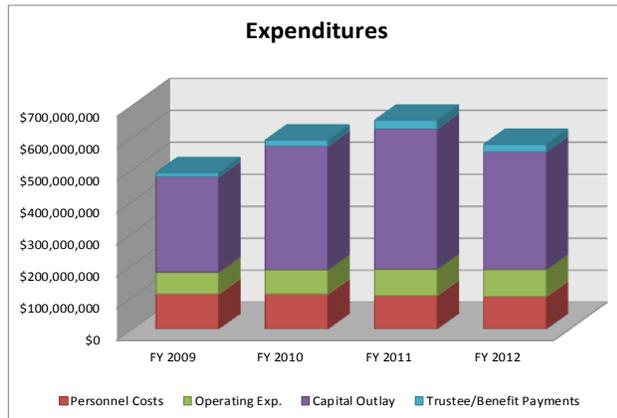
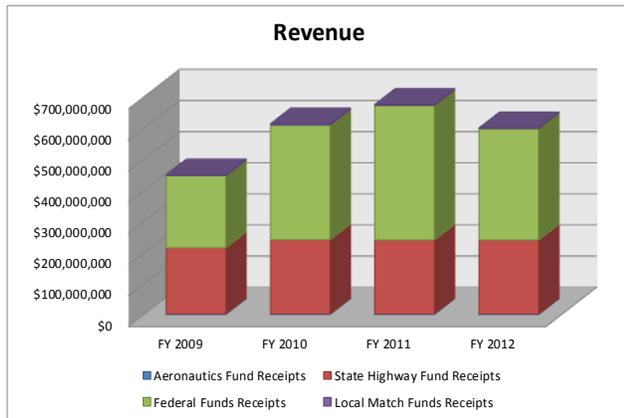
**Footnotes:**

<sup>1</sup> Revenues and Expenditures include ARRA Stimulus receipts and expenditures.

<sup>2</sup> Revenues and Expenditures do not include GARVEE bond proceeds or project costs.

<sup>3</sup> Expenditures include cash expenditures and encumbrances in the noted year.

<sup>4</sup> Capital Outlay includes GARVEE debt service payments.



## Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	SFY 2009	SFY 2010	SFY 2011	SFY 2012
Total contracts awarded for highway construction projects	125	176	149	95
Total dollar value of awarded highway construction projects	\$466.6 million	\$374.5 million	\$237.4 million	\$273.5 million
Processing and oversight of accounting transactions	4,225,000	4,813,000	4,676,847	4,129,137
Number of vendor payments processed	54,083	52,199	51,908	50,419
511 Statewide Traveler Assistance System				
▪ Phone calls received	439,475	185,774	321,971	149,912
▪ Visits to web site	2,534,998	2,227,612	4,259,753	2,270,866
Cases Managed and/or Key Services Provided	CY 2008	CY 2009	CY 2010	CY 2011
Total vehicle miles traveled on the state system highways (shown in 100 millions)	81.4	83.1	83.5	83.1
Vehicle registrations	1,649,068	1,705,742	1,635,857	1,643,470
Drivers' licenses in force	1,038,314	1,055,269	1,069,542	1,077,820
Number of counties receiving public transportation services	34	34	43	43

## Performance Highlights

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

### Number of Idaho highway fatalities lowest since 1957

In 2011, the department championed initiatives and partnerships that contributed to the lowest number of fatalities in Idaho since 1957. In 2011, 167 people died in accidents on Idaho's highways and roads compared to 209 in 2010.

### 2011 Idaho highway fatality rate below national rate for first time

Idaho's highway fatality rate was below the national rate for the first time since this measurement was made available in 1994. Idaho's single-year fatality rate in 2011 was 1.08 compared to the preliminary estimate of the national rate of 1.09. 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.

### Idaho one of the best in nation in reducing motorcycle fatalities

Idaho was one of the top four states in 2011 in reducing motorcyclist fatalities. In 2011, Idaho motorcycle deaths dropped by 48 percent from 28 in 2010 to 17 in 2011. Nationally, no progress was made in reducing motorcyclist deaths in 2011.

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

### Driving economic opportunity

Idaho's investments in roads, bridges, airports and other infrastructure have always preceded economic growth. ITD invests in transportation projects after rigorous analysis of safety, congestion, optimum life cycle, and many other factors. These transportation investments improve the quality of life and prosperity of all Idahoans.

Improving and maintaining Idaho's infrastructure is a key component of Governor C.L. "Butch" Otter's vision to strengthen and diversify the state's economy through his Project 60 Initiative. Project 60 is Governor Otter's plan to grow Idaho's gross domestic product to \$60 billion annually by selling more of Idaho's products and services to the world and showcasing Idaho's stable and predictable tax and regulatory environment. ITD is partnering with other agencies to help achieve the Governor's Project 60 goals.

Idaho's gross domestic product and the state's transportation system are intrinsically linked. People and businesses depend on a transportation network that provides safe, reliable, fast, and efficient service. As a primary driver of economic development, ITD in the past did what most other state transportation departments do—it focused on economic development by producing a list of transportation projects. The list determined how many jobs were created or retained on a project-by-project basis.

The department's new strategic plan moves ITD in a new direction, by focusing on the state's overall economic goals first, and then determining how transportation funds can be used to expand existing business, attract new businesses, and create jobs while at the same time improving Idaho's infrastructure. This is a major cultural shift for the department and separates ITD from of the transportation departments in the country.

#### ITD workshops teach how to do business with government

ITD is promoting economic opportunity by sponsoring statewide workshops showing how to do business with the government. The workshops covered subjects such as surety bonding and insurance, the U.S. DOT lending program, project documentation, managing project changes, and dealing with equal employment and affirmative-action requirements for federal contracts

The workshops were provided by ITD through partnerships with the Idaho Department of Commerce, Idaho State Division of Purchasing, the U.S. Small Business Administration, Mountain Home Air Force Base and private-sector representatives.

#### Upgrades to weigh-in-motion technology speeds trucking and commerce

The department is upgrading port-of-entry technology in two locations to reduce costs for truckers and keep Idaho's economy moving. In 2012, the department improved the weigh-in-motion system and the Automatic Vehicle Identification system at the East Boise Port of Entry. In 2013, it will upgrade similar systems at the Lewiston Port of Entry.

The upgraded systems will automatically identify and weigh vehicles before they approach the port of entry facility. The vehicle and weight information will be matched electronically with safety and licensing information, allowing an immediate, data-driven decision to be made whether to allow a vehicle to bypass the weigh station or require it to stop for inspection.

The technology allows weight-compliant carriers with good safety records and proper credentials to bypass weigh stations without stopping. This greatly improves weigh-station efficiency because fewer trucks are required to stop and wait in line, and reduces fuel costs, travel times, and emissions for truckers.

#### Partnership with Nez Perce Tribe to build new U.S. 95 rest area

The Nez Perce Tribe and Idaho Transportation Department are jointly developing a new U.S. 95 rest area at the Camas Express convenience store on the summit of Winchester Grade. The department previously planned to build a new rest area costing between \$2.5 and \$5 million somewhere along U.S. 95 between Lewiston and Sheep Creek south of Riggins but the plan had to be put on hold for economic reasons.

When the Nez Perce Tribe proposed an approximate \$2.5 million expansion of the Camas Express convenience store on U.S. 95 to include a rest area that would be open to the public 24 hours a day, 7 days a week, ITD became interested in partnering with the tribe. The proposed project would provide a needed rest area for travelers at minimal cost to the state. The transportation board approved the partnership between ITD and the tribe, and provided \$350,000 toward the initial cost of the rest area. In exchange the tribe will provide rest rooms that are available to the public and provide all the maintenance. In addition to providing a new rest area, the project will widen the turn lanes on both sides of U.S. 95.

Three programs will provide transportation for job-seeking veterans

Veterans looking for work will have expanded options to use public transportation to assist them thanks to ITD and its public transportation partners. A \$543,000 federal grant will provide:

- A one-call resource center providing volunteer drivers and a coordinated trip-scheduling system
- A one-call resource center in Kootenai County
- The “Idaho Statewide One-Click Transportation Information for Veterans Program” which will provide a searchable resource directory and an automated public transportation provider system.

The grant is part of a nationwide, \$34.6 million federal program to improve employment opportunities for veterans. The grant was awarded to ITD, the Kootenai Medical Center, Kootenai County, Kootenai County Board of Commissioners, Valley Regional Transit and the Community Transportation Association of Idaho.

Personalized access to highway information expands via Twitter

Highway conditions and information became available via Twitter in the winter of 2011-12.

Twitter reports are available on a county basis. Users can designate one or more counties from which to receive notices about incidents that might impact their travel. There are only two other states in the nation that offer highway information through Twitter feeds. Users may also choose to have e-mail or text alerts sent to them as well.

Commuters can now monitor speeds along I-84 Treasure Valley corridor

Commuters can now monitor average traffic speed on Interstate 84 between Caldwell and the Gowen Road Interchange and from the Wye to downtown Boise via the state’s 511 Traveler Information website.

A detailed map for those sections of interstate shows the relative congestion at any given time allowing motorists to calculate their driving time, delay their departure or pick an alternate route.

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

Pilot project requires contractor warranties on seal coat projects

ITD employed a new tool in FY11 requiring contractors bidding on seal-coat projects to provide a warranty on the quality and durability of their work. Contractors have the option of accepting a payment of 85 percent of the contract upon completion and the remainder the following March, or posting a bond to guarantee their seal coats can withstand winter conditions and traffic.

Initial results in District 2 are promising. Of over 360,000 square yards of seal coat work, less than one half of a percent of the surface experienced chip loss at the end of the warranty. On a \$2 million contract, the entire potential penalty was less than \$1,000.

Contractor warranties are an efficient way to absolve the department of repair costs if seal coats fail within the first year. Warranties enable contractors to make more decisions about the process and be held accountable for the final product. This allows ITD to save money by using fewer inspectors. The department is considering using contractor warranties for other types of construction projects.

Renewal period doubled for driver licenses and ID cards

Idahoans can now renew their driver's licenses and identification (ID) cards up to 25 months before the expiration date. Previously, driver licenses and ID cards could only be renewed within one year of the expiration date.

The increased renewal period will better accommodate students, missionaries, military personnel, and Idaho residents temporarily traveling or working out of state who will not be in Idaho when their driver's license or ID cards expire.

47 employees moved from rented building, saving \$145,000 in annual lease payments

Staff from the Right-of-Way and Bridge sections moved their offices from the leased State Street Center building to the main Headquarters building and the East Annex. The Division of Highways fit the extra staff into limited space by reducing the size of existing cubicles and office space, using surplus cubicles, and moving to a paperless records system that eliminated the need for bulky file cabinets.

The \$145,000 previously used annually for lease payments will remain in the Division of Highways appropriation. The funds will be used to offset the increasing cost of materials and supplies in the districts and for small highway maintenance projects that have been delayed due to more demanding needs.

Idaho's bridge management practices identified as one of the best in nation

Idaho's bridge-management practices, along with Michigan's and Virginia's, were noted as best examples in a report by the Federal Highway Administration (FHWA).

Idaho's best bridge-management practices include four key features:

- Measurement of bridge and culvert performance with identified targets for performance
- Work programs that respond to performance measurements and targets
- Reporting to stakeholders on bridge and culvert performance
- Commitment within ITD to preserving existing assets

The study will be helpful to states wanting to improve bridge-management practices.

Idaho 21 stream restoration project featured as best practice

A project to improve the passage and fish habitat of Five Mile Creek under Idaho 21 near Lowman was highlighted as a best practice by the American Association of State Highway and Transportation Officials. The project was part of the association's nationwide news release featuring best environmental practices on Earth Day.

## Performance Highlights - Department Awards

- **Globe Award** from the American Road and Transportation Builders Association for the U.S. 30 McCammon to Lava Hot Springs Corridor Improvement Project
- **Pride Award** from the American Road and Transportation Builders Association for public outreach and involvement in the US 95 Sand Creek Byway project
- **Engineering Excellence Award, Structural Systems**, from the American Council of Engineering Companies of Idaho, for the Portneuf River Bridges
- **Innovative Transportation Solutions Award**, from the Treasure Valley Chapter of WTS Advancing Women in Transportation, for the I-84, Ten Mile Interchange
- **2011 WTS Member of the Year** – Monica Crider, P.E., from WTS Advancing Women in Transportation
- **Six Idaho Press Club Awards** for ITD communications efforts
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- **Award of Excellence for Feature Writing**, from the Capital City Communicators
- **IRP (International Registration Plan) Richard L. Reeves Leadership Award**, presented to Interstate Commercial Program Supervisor Jerri Hunter in recognition of her effective leadership and outstanding service
- **2012 American Association of Motor Vehicle Administrators (AAMVA) PACE Award** for ITD's electronic media campaign promoting Idaho's new Central-Issuance Driver's License Program

## Part II – Performance Measures and Benchmarks

Performance Measure	2008	2009	2010	2011	Goal
<b>The Transportation System is Safe</b>					
Reduce the Five-Year Annual Fatality Rate Per 100 Million Miles Traveled (CY)	1.70	1.63	1.53	1.40	1.38
<b>The Transportation System is in Good Condition and Unrestricted</b>					
Maintain the Percent of Pavement in Good or Fair Condition (CY)	80%	82%	84%	87%	82%
Maintain the Percent of Bridges in Good or Fair Condition (CY)	67%	70%	73%	74%	80%
<b>Services are Timely and Cost-Effective</b>					

Performance Measure	2008	2009	2010	2011	Goal
<b>The Transportation System is Safe</b>					
Reduce the Five-Year Annual Fatality Rate Per 100 Million Miles Traveled (CY)	1.70	1.63	1.53	1.40	1.38
<b>The Transportation System is in Good Condition and Unrestricted</b>					
Maintain the Percent of Pavement in Good or Fair Condition (CY)	80%	82%	84%	87%	82%
Maintain the Percent of Bridges in Good or Fair Condition (CY)	67%	70%	73%	74%	80%
Maintain Administration and Planning Expenditures as a Percent of Total Expenditures	5.2%	4.8%	4.5%	4.7%	4.5% to 5.5%
Increase the Percent of Highway Projects Developed on Time (FFY)	54%(1)	87%(2)	87%(2)	91%(2)	100%
Maintain Construction Cost at Award as a Percent of the Programmed Budget (FFY)	(3)	76%	84%	86%	90% to 110%
<b>Customers are Satisfied with ITD Services</b>					
Maintain the Average 7-Day Processing Time for Vehicle Titles (CY)	7 days	7 days	7 days	6 days	7 days
Increase the Number of Motor Vehicle Transactions Processed Online (CY)	156.5 thsd.	167.3 thsd.	191.8 thsd.	210.9 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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