

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 ensures 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 that a transportation system be created and sustained.

ITD is responsible for operating, preserving, restoring and improving an integrated network of 12,284 lane miles of highways and roads, 1,824 bridges, 31 scenic byways, and 31 state backcountry airstrips. The state highway system also includes 31 rest areas and 12 fixed ports of entry.

The department is funded with dedicated federal and state taxes and fees. 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 1,698.7 full-time positions for SFY 2016.

ITD’s “Mission” --Your Safety, Your Mobility, Your Economic Opportunity—comes with an overriding vision to be the best transportation department in the country.

BOARD MEMBERS	EXECUTIVE MANAGEMENT
Jerry Whitehead, Chair	Brian Ness, Director
R. James (Jim) Coleman, Vice Chair, District 1	L. Scott Stokes, Chief Deputy
Janice (Jan) Vassar, District 2	James (Jim) Carpenter, Chief Operations Officer
Julie DeLorenzo, District 3	Brenda Williams, Chief Human Resource Officer
Jim Kempton, District 4	Charlene (Char) McArthur, Chief Administrative Officer
Dwight Horsch, District 5	
Lee Gagner, District 6	

Core Functions/Idaho Code

- **Highway Districts** – manage operations and maintenance activities and provide 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 human resource and personnel administrative functions; oversight of Civil Rights including Title VI, Equal Employment Opportunity and the Disadvantaged Business Enterprise programs as required by federal regulations.
- **Motor Vehicles** – manages drivers’ licenses, weigh-station operations and Ports of Entry, vehicle registrations and titles, over-legal permits, vehicle-dealer licensing and revenues generated. Title 49 and sections of Titles 40, 61, and 63, Idaho Code.
- **Engineering Plans, Products and Services** – plan, develop and implement a safe, efficient, integrated multimodal transportation system including the administration and oversight of federal programs for public transportation, freight, railways, bicycles and pedestrians while managing the department’s air quality, environmental, data collection and performance measurement processes. Title 40, Idaho Code.
- **Aeronautics** – helps Idaho cities and counties develop aeronautics and local airports into a safe, coordinated aviation system. Manages state-owned airstrips and coordinates searches for missing aircraft. Title 21, Idaho Code.

Revenues and Expenditures (SFY)

Revenues ^{1,2}	FY 2012	FY 2013	FY 2014	FY 2015
Aeronautics Fund				
State	\$1,886,000	\$2,217,525	\$2,308,959	\$2,226,190
Federal	\$179,100	\$234,210	\$81,724	\$83,750
State Highway Account Fund				
State	\$238,377,200	\$242,084,814	\$244,054,105	\$254,418,161
Federal	\$357,883,800	\$305,934,069	\$312,508,906	\$348,888,456
Local	\$2,521,600	\$5,001,184	\$4,892,997	\$4,526,536
Strategic Initiatives Program Fund ⁵				
State	\$0	\$0	\$0	\$54,841,183
Total	\$600,847,700	\$555,471,802	\$563,846,701	\$664,984,276
Expenditures ^{1,2,3}	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	\$101,376,500	\$105,855,889	\$107,433,099	\$107,146,992
Operating Expenditures	\$85,332,500	\$79,765,292	\$91,565,239	\$80,304,569
Capital Outlay ⁴	\$367,429,300	\$368,598,156	\$362,179,256	\$385,072,402
Trustee/Benefit Payments	\$23,522,600	\$18,355,503	\$15,963,075	\$17,111,420
Total	\$577,660,900	\$572,574,840	\$577,140,669	\$589,635,383

Footnotes:

¹Revenues and Expenditures include ARRA Stimulus receipts and expenditures.

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

³Expenditures include cash expenditures and encumbrances.

⁴Capital Outlay includes GARVEE debt service payments.

⁵Strategic Initiatives Program Fund as established in House Bill No. 312.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	2011	2012	2013	2014	2015
Total contracts awarded for highway construction projects (SFY)	149	95	104	97	86
Total dollar value of awarded highway construction projects (SFY)	\$237.4 million	\$273.5 million	\$229.2 million	\$306.2 million	\$173.9 million
Processing and oversight of accounting transactions (SFY)	4,676,847	4,129,137	4,020,932	4,450,105	4,365,593
Number of vendor payments processed (SFY)	51,908	50,419	49,093	47,344	44,034
511 Statewide Traveler Assistance System (SFY)					
▪ Phone calls received	321,971	149,912	188,231	160,990	111,148
▪ Visits to web site	4,259,753	2,270,866	2,589,864	2,527,543	2,300,763
▪ Smartphone App Sessions	NA	NA	NA	15,848	175,781
Total vehicle miles traveled on the state system highways (CY shown in 100 millions)	83.1	84.3	85.3	86.9	NA
Vehicle registrations (CY)	1,642,995	1,801,608	1,628,842	1,673,418	NA
Drivers' licenses in force (CY)	1,083,992	1,092,977	1,111,485	1,128,497	NA
Number of counties receiving public transportation services (CY)	43	43	43	43	NA

Performance Highlights

Strategic goal: Commit to having the safest transportation system possible

- District 4 posts high-wind advisory signs to protect truckers and other travelers.
- Upgrades made to the Idaho Traveler Services 511 smart-phone application (app) including a new hands-free/eyes-free feature that verbally alerts drivers about incidents as they travel.
- Safety (injury crashes) improved 41% in corridors after GARVEE projects completed.
- All districts post at least 70% mobility for winter road clearing; 55% is the target.
- ITD encourages employers to help stop distracted driving.
- Highway fatalities drop again - under 200 for 3rd time in last 4 years.
- New Mobile-Friendly Teen Driver Website offers tools and research.
- New *Choose Your Ride* campaign promotes safe decisions.
- ITD focuses on 100 deadliest days to reach most at-risk drivers.
- Local drag racer spearheads *Toward Zero Deaths* message.
- ITD launches industry's first online tool to help keep Idaho roads safe.
- Wildlife mapping and tree-removal in eastern Idaho proven effective in increasing safety.
- ITD testing safety messages that resonate with drivers.
- To reduce the backcountry aviation accident rate, Aeronautics held the first *Safety Stand-down* reaching more than 200 pilots for a full day of safety training.
- Avionics instruments in the King Air aircraft were updated to digital glass instrumentation to improve safety and reliability.

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

- Legislature's investment in transportation a good step toward improving quality of life and prosperity for all Idahoans.
- Adopt-A-Highway program removes 2.5 million lbs. of trash from Idaho roadways in 20 years of existence.
- Idaho Transportation Board increases rural interstate speed limit to 80 mph with an annual safety review.
- New Idaho 16 bridge provides critical north-south river crossing, increases commuting options.
- Moscow signal research helps ITD and the University of Idaho find traffic solutions.
- ITD rolls out new public transportation website featuring accessibility information statewide.
- ITD installs more highway traffic cameras to aid flow of travel.
- Aeronautics held management courses for small airport managers to learn about land-use planning, grant opportunities, capital improvements and the business/economic value of a local airport.

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

- Medical card, Commercial Drivers' License system helps ITD shorten wait times at DMV.
- ITD introduces new user-friendly annual report.
- Online tool helps citizens give input on ITD project selections.
- Unique "lateral slide" propels innovative Lardo Bridge replacement.
- ITD serves military veterans with license designation.
- Defibrillators give life-saving jolt for north-central District drivers in need.
- Drivers' License practice test and bicycle quiz are DMV response to customer requests.
- ITD Director Brian Ness named WASHTO Vice President for 18-state coalition. Will become President in July 2015.
- North-central District implements nationally acclaimed environmental innovations on Spalding Bridge repair.
- Southeastern District gives input on South Valley Connector to save commerce and jobs.

Performance Highlights - Department Awards

- **American Society of Certified Engineers Idaho Innovative Design Award** for Chubbuck Interchange Diverging Diamond
- **American Association of State Highway and Transportation Officials (AASHTO) America's Transportation Award** in Under Budget/Small Project category for the Chubbuck Interchange project
- **Engineering News Record Mountain States Small Project, Intermountain Area** for SH 44, Linder to Ballantyne Design-Build
- **American Planning Association Idaho Chapter Gem Award** recognizing planning achievement and/or leadership for the Public Outreach Planner
- **AASHTO 2014 Alfred E. Johnson Award** to Dennis Jensen for Winter Storm Indexing
- **AASHTO Subcommittee on Transportation Communication (TransComm) 2014 Award, Honorable Mention** for News Release, "Spreading Wildflowers," by Reed Hollinshead
- **TransComm 2014 Award, Technology, Honorable Mention** for Aeronautics Software Application
- **AASHTO President's Transportation Award for Research** to the Idaho Freight Study Team
- **American Council of Engineering Companies (Idaho Chapter) 2014 Engineering Excellence Award, First Place** in Special Projects for Cotterell Rest Area reconstruction
- **AASHTO Innovation Initiative** for Clearwater/Spalding Bridge
- **Society for Historical Archaeology Award of Merit** for archaeology in preparation for U.S. 95 Sandpoint Byway
- **National Asphalt Pavement Association 2014 Quality in Construction Award** for U.S. 95/SH 55 Alpine to New Meadows overlay
- **American Council of Engineering Companies 2015 National Recognition Award** for Idaho 16 extension
- **American Concrete Institute Intermountain Chapter 2015 Excellence in Concrete Award** for SH 55 North Fork Payette River Bridge Design-Build
- **American Association of Motor Vehicle Administrators (AAMVA) Public Affairs and Community Education 2015 Award for Indoor/Outdoor Billboard** for "Choose Your Ride" impaired-driving prevention program
- **AAMVA 2015 Award in Fraud Prevention & Detection – Law Enforcement Individual Award** for "Officer Jermaine Galloway, Boise Police Department"
- **AAMVA 2015 Trailblazer Award** for "Electronic Medical Card Reporting"
- **Association of Government Accountant's National Recruiter of the Year** to Sandra Healy
- **ACHD Commuteride May in Motion** bronze-level award
- **American Red Cross Hometown Hero Award** to Trish Whitney for 15 years of service on blood drives

Idaho Press Club Best of 2014 Awards

- **Feature Writing, 1st Place** – Bruce King for "Motorists and Moose"
- **Feature Writing, 3rd Place** – Reed Hollinshead for "Historic Volatility"
- **Editorial Writing, 2nd Place** – Bruce King
- **Media Kit, 2nd Place** – Reed Hollinshead, Dave Butzier, Bruce Harral and the Langdon Group for "Highway 16 Ribbon Cutting"
- **Media Kit, 3rd Place** – Reed Hollinshead, Merrill Sharp, Daris Bruce and RBCI for "Gowen Blasting"
- **Internal Newsletter, 1st Place** - Bruce King for "6 Bits"
- **Media Campaign, Honorable Mention** - Steve Grant, Reed Hollinshead, Rik Hinton, Pauline Davis, Dave Tuttle and Mark Hall for "Veterans' Drivers' License Designation"
- **Public Service Campaign, 1st Place** – Pauline Davis, Steve Grant, Mark Hall and Reed Hollinshead for "Choose Your Ride: Impaired Driving Campaign"
- **Website General Excellence PR, 1st Place** – Tony Garcia, Reed Hollinshead, Adam Rush and RBCI for "Broadway Interchange Construction"
- **Website Special Purpose PR, 1st Place** – Adam Rush, Tony Garcia, Dave Tuttle and Mark Hall for "Broadway Bridge Replacement"
- **Best Online-Only Program, Public Affairs, 1st Place** – Jennifer Gonzalez, Mark Hall and Dave Tuttle for "Aviation Safety Stand Down"
- **Best Online-Only Program, Public Affairs, 2nd Place** – Jayme Coonce, Bryon Breen, Dave Tuttle, Mark Hall and RBCI – "Meridian Interchange Construction"

Part II – Performance Measures and Benchmarks

Performance Measure	2010	2011	2012	2013	2014	Benchmark
The Transportation System is Safe						
Reduce the Five-Year Annual Fatality Rate Per 100 Million Miles Traveled (CY)	1.53	1.39	1.29	1.25	1.22	1.25 for 2015
The Transportation System is in Good Condition and Unrestricted						
Maintain the Percent of Pavement in Good or Fair Condition (CY)	84%	87%	86%	85%	85%	82%
Maintain the Percent of Bridges in Good or Fair Condition (CY)	73%	74%	73%	74%	74%	80%
Services are Timely and Cost-Effective						
Hold Administration and Planning Expenditures Constant (CY)	\$29.8 million	\$27.8 million	\$27.7 million	\$29.0 million	\$29.6 million	\$27 to \$31 million
Increase the Percent of Highway Project Designs Completed on Time (FFY)	NA	NA	NA	NA	82%	100% by target date
Maintain Construction Cost at Award as a Percent of the Programmed Budget (FFY)	79%	86%	81%	102%	98%	90% to 110%
Maintain Construction Cost as a Percent of Contract Award (CY)	111.7%	107.2%	105.2%	107.5%	106.1%	95% to 105%
Customers are Satisfied with ITD Services						
Maintain the Average 7-Day Processing Time for Vehicle Titles (CY)	7 days	6 days	8 days	8 days	9 days	7 days
Increase the Number of Motor Vehicle Transactions Processed Online (CY)	191.8 (000)	210.9 (000)	245.1 (000)	260.9 (000)	277.6 (000)	311,900 for 2015

Performance Measure	2010	2011	2012	2013	2014	Benchmark
The Transportation System is Safe						
Reduce the Five-Year Annual Fatality Rate Per 100 Million Miles Traveled (CY)	1.53	1.39	1.29	1.25	1.22	1.25 for 2015
The Transportation System is in Good Condition and Unrestricted						
Maintain the Percent of Pavement in Good or Fair Condition (CY)	84%	87%	86%	85%	85%	82%
Maintain the Percent of Bridges in Good or Fair Condition (CY)	73%	74%	73%	74%	74%	80%
Increase the Percent of Time Mobility Unimpeded during Winter Storms (Start Year of Winter Season)	28%	47%	54%	59%	73%	55%

For More Information Contact

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