

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, healthcare, 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 12,324 lane miles of highways and roads, 1,834 bridges, 2,523 miles of Idaho 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 1,648 full-time positions for SFY 2018.

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, District 1	L. Scott Stokes, Chief Deputy
Janice (Jan) Vassar, District 2	Travis McGrath, Chief Operations Officer
Julie DeLorenzo, District 3	Brenda Williams, Chief Human Resources Officer
Jim Kempton, District 4	Charlene (Char) McArthur, Chief Administrative Officer
Dwight Horsch, District 5	
Lee Gagner, Vice Chair, 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 controls, 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 2014	FY 2015	FY 2016	FY 2017
Aeronautics Fund				
State	\$2,308,959	\$2,226,190	\$2,682,521	\$2,698,896
Federal	\$81,724	\$83,750	\$114,422	\$230,503
State Highway Account Fund				
State	\$244,054,105	\$254,418,161	\$326,296,651	\$335,741,796
Federal	\$312,508,916	\$348,888,456	\$287,261,194	\$267,218,716
Local	\$4,892,997	\$4,526,536	\$10,783,213	\$5,214,317
Strategic Initiatives Program Fund ⁵				
State	\$0	\$54,841,183	\$240,982	\$11,261,201
Total	\$563,846,701	\$664,984,276	\$627,378,983	\$622,365,429
Expenditures ^{1,2,3}	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$107,433,099	\$107,146,992	\$105,878,456	\$112,220,788
Operating Expenditures	\$91,565,239	\$80,304,569	\$87,909,344	\$97,501,575
Capital Outlay ⁴	\$362,179,256	\$385,072,402	\$360,767,959	\$371,334,617
Trustee/Benefit Payments	\$15,963,075	\$17,111,420	\$17,586,485	\$18,523,207
Total	\$577,140,669	\$589,635,383	\$572,142,244	\$599,580,187

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	2013	2014	2015	2016	2017
Total contracts awarded for highway construction projects (SFY)	104	97	86	134	117
Total dollar value of awarded highway construction projects (SFY)	\$229.2 million	\$306.2 million	\$173.9 million	\$216.7 million	\$309.4 million
Processing and oversight of accounting transactions (SFY)	4,020,932	4,450,105	4,365,593	4,037,609	4,206,622
Number of vendor payments processed (SFY)	49,093	47,344	44,034	43,578	44,886
511 Statewide Traveler Assistance System (SFY)					
▪ Phone calls received	188,231	160,990	111,148	137,315	199,462
▪ Visits to web site	2,589,864	2,527,543	2,300,763	3,052,542	4,590,272
▪ Smartphone App Sessions	NA	15,848	175,781	497,676	1,160,866
Total vehicle miles traveled on the state system highways (CY shown in 100 millions)	85.3	86.9	90.8	94.2	NA
Vehicle registrations (CY)	1,622,291	1,660,154	1,687,351	1,698,137	NA
Drivers' licenses in force (CY)	1,111,485	1,128,497	1,144,293	1,165,158	NA
Number of counties receiving public transportation services (CY)	43	43	43	43	NA

FY 2017 Performance Highlights

- ITD kept the roads free from ice and snow 74% of the time during winter storms – in the worst winter we’ve had in at least 30 years.
- ITD was one of three finalists named for Idaho Innovative Company of the Year – the first time ever for a public-service state agency.
- Employees submitted the 1,000th idea to ITD Innovation process.
- ITD’s innovation program has so far produced:
 - \$5 million in savings & efficiencies
 - 162,000 hours of employee time savings
 - 290 customer-service improvements
- National transportation group AASHTO selected the department’s innovation program as a prototype for other states.
- Director Brian Ness won the national Navigator award and named to chair AASHTO’s Innovation and Research panel.
- ITD earned two of top-three public votes during America’s Transportation Awards (ATA) last year, then won two more western ATA awards this year!
- Elk City landslide dropped 47 million lbs. of debris on SH 14. ITD acted quickly and decisively to clean and reopen the road safely. Nearly 16,000 truckloads and 5,000 personnel hours were needed.
- Weigh-in-motion technology installed at the Inkom Port of Entry in southeast Idaho has produced \$1.8 million in industry savings for truckers, and more than 11,000 hours.
- Thanks to Idaho’s Driver Services, 64 percent of Gem State drivers have elected organ donation on their licenses. This compares favorably with the national 51-percent rate.
- The Department launched “Prepare — Be Aware” winter safety campaign for Idaho drivers.
- ITD installed traffic sensors to maximize traffic flow during construction.
- Idaho Division of Aeronautics added STEM “Living Lab” for teachers during annual Aviation Career Education (ACE) Academy.
- ITD projects reflect an essential partnership with agricultural and other government agencies.

Part II – Performance Measures

Performance Measure		2012	2013	2014	2015	2016	2017
The Transportation System is Safe							
1. Reduce the Five-Year Annual Fatality Rate Per 100 Million Miles Traveled (CY)	actual	1.29	1.26	1.20	1.19	1.28 est.	-----
	target	1.34	1.29	1.27	1.19	1.19	1.19
The Transportation System is in Good Condition and Unrestricted							
2. Maintain the Percent of Pavement in Good or Fair Condition (CY)	actual	86%	85%	86%	85%	85%	-----
	target	80%	80%	80%	80%	80%	80%
3. Maintain the Percent of Bridges in Good or Fair Condition (CY)	actual	73%	74%	74%	76%	75%	-----
	target	80%	80%	80%	80%	80%	80%
4. Increase the Percent of Time Mobility Unimpeded during Winter Storms (Start Year of Winter Season)	actual	54%	59%	73%	79%	74%	-----
	target	55%	55%	55%	60%	73%	73%
Services are Timely and Cost-Effective							
5. Hold Administration and Planning Expenditures Constant (CY)	actual	\$27.7 million	\$29.0 million	\$29.6 million	\$30.2 million	\$30.2 million	-----
	target	\$27 to \$31 million					

Performance Measure		2012	2013	2014	2015	2016	2017
6. Increase the Percent of Highway Project Designs Completed on Time (FFY)	actual	NA	NA	82%	68%	56%	-----
	target	NA	NA	100% by target date			
7. Maintain Construction Cost at Award as a Percent of the Programmed Budget (FFY)	actual	81%	102%	98%	89%	91%	-----
	target	90% to 110%	90% to 110%	90% to 110%	90% to 110%	90% to 110%	90% to 110%
8. Maintain Construction Cost as a Percent of Contract Award (CY)	actual	105.1%	107.7%	109.6%	106.3%	112.1%	-----
	target	95% to 105%	95% to 105%	95% to 105%	95% to 105%	95% to 105%	95% to 105%
Customers are Satisfied with ITD Services							
9. Maintain the Average 7-Day Processing Time for Vehicle Titles (CY)	actual	8 days	8 days	9 days	5 days	6 days	-----
	target	7 days	7 days	7 days	7 days	7 days	6 days
10. Increase the Number of Motor Vehicle Transactions Processed Online (CY)	actual	245.1 (000)	260.9 (000)	277.6 (000)	266.3 (000)	256.7 (000)	-----
	target	225.0	267.4	289.6	311.9	312.0	300.0

For More Information Contact

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