# 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 12,315 lane miles of highways and roads, 1,830 bridges, 2,523 miles of Idaho Byways, and 32 state backcountry airstrips. The state highway system also includes 34 rest areas and 12 fixed ports of entry.

The department is funded through several sources, including user fees (fuel tax and vehicle registration), dedicated state sales tax and general fund surplus revenues, and federal 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 1,648 full-time positions for FY22.

ITD’s *“Mission”* --Your Safety, Your Mobility, Your Economic Opportunity—comes with a new vision statement to enhance quality of life through transportation.

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| **BOARD MEMBERS** | **EXECUTIVE MANAGEMENT** |
| Bill Moad, Chairman | L. Scott Stokes, Director |
| Jim Thompson, District 1 | Dan McElhinney, Chief Deputy- Chief Operations Officer |
| Gary Osborn, District 2 | Brenda Williams, Chief Human Resources Officer |
| Julie DeLorenzo, District 3 | Mollie McCarty, Chief External Affairs Officer |
| Jim Kempton, District 4 | Dave Tolman, Chief Administrative Officer |
| Dwight Horsch, Vice Chair, District 5 |  |
| Robert (Bob) Hoff, District 6 |  |

**Core Functions/Idaho Code**

* **Highways and Bridges –** plan for, construct, operate and maintain a reliable State transportation system. Also 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.
* **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.
* **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**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenues1,4,5-9** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| Aeronautics Fund |  |  |  |  |
|  State7 | $3,087,459 | $6,588,053 | $10,038,005 |  |
|  Federal | $540,836 | $616,830 | $212,780 |  |
| State Highway Account Fund |  |  |  |  |
|  State | $342,120,304 | $372,589,659 | $373,642,502 |  |
|  Federal | $396,513,651 | $398,455,281 | $369,789,459 |  |
|  Local | $22,275,600 | $8,531,271 | $8,829,584 |  |
| Strategic Initiatives Program4,7 |  |  |  |  |
|  State | $654,886 | $75,064,550 | $228,527,875 |  |
| Trans Expansion & Mitigation5 StateCARES Act Covid-10 Fund6**Total** | $22,411,732$65,486**$787,669,954** | $24,368,633$5,877,687**$892,091,964** | $180,569,645$4,304,351**$1,175,914,201** |  |
| **Expenditures1-6** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| Personnel Costs | $123,658,416 | $125,836,563 | $134,288,402 |  |
| Operating Expenditures | $92,690,148 | $98,214,764 | $97,279,147 |  |
| Capital Outlay3 | $582,847,403 | $543,275,278 | $515,224,454 |  |
| Trustee/Benefit Payments | $17,855,871 | $26,483,507 | $24,151,973 |  |
| **Total** | **$815,051,836** | **$793,810,112** | **$770,943,976** |  |

 1Revenues and Expenditures do not include GARVEE bond proceeds or project costs.

 2Expenditures include cash expenditures and encumbrances.

 3Capital Outlay includes GARVEE debt-service payments.

 4Strategic Initiatives Program Fund as established in Idaho Code 40-719.

5Transportation Expansion and Congestion Mitigation Fund (TECM) as established in Idaho Code 40-720.
6CARES Act COVID-19 Fund established to track Federal expenditures and reimbursements

7$6.4 millon was transferred into the State Aeronautics Fund and $228 millon was transferred into the Strategic Initiatives Program Fund for FY22 from the Governor’s “Building Idaho’s Future”.

8$100 million was transferred into the TECM Fund for FY22 to finance a portion of the up to $325 million 2022A bond series for road projects.

9$80 million in sales taxes were transferred into the TECM Fund for transportation infrastructure projects.

**Caseload and/or Key Services Provided**

|  | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| --- | --- | --- | --- | --- |
| Idaho Population | 1.79 million |  1.82 million | 1.84 million |  |
| Licensed Drivers | 1.27 million | 1.29 million | 1.38 million |  |
| Vehicle Registrations1  | 1.86 million | 1.82 million | 1.83 million |  |
| Annual Miles Driven2 - *on State Highway System* | 10.12 billion | 9.72 billion | 10.92 billion |  |
| Short Tons of Freight Moved – *on State Highway System* | 270.5 million | Data not available3 | 273.6 million |  |

1Represents transctions for registered vehicles

2Data is published annually after the end of the calendar year and reported as fiscal year metric

3Data not available due Federal Freight Analysis Framework system updates in 2021

**Licensing Freedom Act**

Agencies who participate in licensure must report on the number of applicants denied licensure or license renewal and the number of disciplinary actions taken against license holders. Additionally, we have begun tracking complaints against the department for each license type described below. We are tracking dates, license type, nature of the complaint (cost, requirements, timeliness, etc.), customer contact info, and applicable additional details. We have not historically tracked this information, but we rarely receive complaints regarding the restrictiveness of licensing. In accordance with the principles of the Licensing Freedom Act, we strive to assist and support Idaho business owners to promote economic opportunity.

**Notes:** Classes of Licenses are described in Idaho Code 49-1606. The following classes in this chart do not contain separate counts because they are classified under a broader license class.

1. **Distributor Branch** and **Factory Branch** are accounted for under **Distributor.**
2. **Distributor Branch Representative** and **Factory Branch Representative** are accounted for under **Distributor Representative.**

|  | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| --- | --- | --- | --- | --- |
| **VEHICLE – DEALER** |
| Total Number of Licenses | 1,251 | 1,201  | 1132 |  |
| Number of New Applicants Denied Licensure | 0 | 2 | 0 |  |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees | 141 | 213 | 135 |  |
| Number of Final Disciplinary Actions Against Licensees | 5 | 12 | 245\* |  |
| **VEHICLE – DISTRIBUTOR** |
| Total Number of Licenses | 178 | 157 | 150 |  |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 |  |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees | 0 | 0 | 0 |  |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 |  |
| **VEHICLE – DISTRIBUTOR BRANCH** |
| Total Number of Licenses |  | N/A |  |  |
| Number of New Applicants Denied Licensure |  |  |  |  |
| Number of Applicants Refused Renewal of a License |  |  |  |  |
| Number of Complaints Against Licensees |  |  |  |  |
| Number of Final Disciplinary Actions Against Licensees |  |  |  |  |
| **VEHICLE – DISTRIBUTOR BRANCH REPRESENTATIVE** |
| Total Number of Licenses |  | N/A |  |  |
| Number of New Applicants Denied Licensure |  |  |  |  |
| Number of Applicants Refused Renewal of a License |  |  |  |  |
| Number of Complaints Against Licensees |  |  |  |  |
| Number of Final Disciplinary Actions Against Licensees |  |  |  |  |
| **VEHICLE – DISTRIBUTOR REPRESENTATIVE** |
| Total Number of Licenses | 496 | 500 | 576 |  |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 |  |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees | 0 | 0 | 0 |  |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 |  |
| **VEHICLE – FACTORY BRANCH** |
| Total Number of Licenses |  | N/A |  |  |
| Number of New Applicants Denied Licensure |  |  |  |  |
| Number of Applicants Refused Renewal of a License |  |  |  |  |
| Number of Complaints Against Licensees |  |  |  |  |
| Number of Final Disciplinary Actions Against Licensees |  |  |  |  |
| **VEHICLE – FACTORY BRANCH REPRESENTATIVE** |
| Total Number of Licenses |  | N/A |  |  |
| Number of New Applicants Denied Licensure |  |  |  |  |
| Number of Applicants Refused Renewal of a License |  |  |  |  |
| Number of Complaints Against Licensees |  |  |  |  |
| Number of Final Disciplinary Actions Against Licensees |  |  |  |  |
| **VEHICLE – MANUFACTURER** |
| Total Number of Licenses | 52 | 75 | 90 |  |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 |  |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees | 0 | 0 | 0 |  |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 |  |
| **VEHICLE – MANUFACTURER REPRESENTATIVE** |
| Total Number of Licenses | 163 | 190 | 142 |  |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 |  |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees | 0 | 0 | 0 |  |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 |  |
| **VEHICLE – SALESMAN** |
| Total Number of Licenses | 6,551 | 6,273 | 4794\*\* |  |
| Number of New Applicants Denied Licensure | 0 | 0 | 1 |  |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees | 0 | 0 | 0 |  |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 |  |
| **VEHICLE – WHOLESALE DEALER** |
| Total Number of Licenses | 28 | 33 | 32 |  |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 |  |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 |  |
| Number of Complaints Against Licensees | 0 | 0 | 0 |  |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 |  |

\*New statuary tool, Notice of Deficiency Suspension Notice (NODS) creates increase. 245 customer issues were resolved and only 10 NODS resulted in suspensions. The majority of complaints are from proactive motor vehicle investigator reportings.

*\*\*The drop results from a system change on how records are maintained, which removes inactive and multiple licenses.*

***Part II – Performance Measures***

| ***Committed to Provide the Safest Transportation System and Work Environment*** |
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| **Performance Measure** |  |  **CY15-19** |  **CY16-20** |  **CY17-21** | **CY 18-22** | **CY 19-23** |
| --- | --- | --- | --- | --- | --- | --- |

 |
| 1. Five-Year Annual Fatality Rate *Per 100 Million Miles Traveled*
 | actual |  | 1.35 | 1.33 | 1.35\* | ---- |  |
| *target* |  | *1.40* | *1.41* | *1.35* | *1.36* |  |
| * *Estimate only – final not available until Feb/March 2023*
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| ***Committed to Provide a Mobility-Focused Transportation System that Drives Economic Opportunity*** |
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| **Performance Measure** |  |  **FY 2020** |  **FY 2021** |  **FY 2022** |  **FY 2023** |  **FY 2024** |

 |
| 1. % Pavement in Good or Fair Condition
 | actual |  | 92% | 90%1 | 89%1 | --% |  |
| *target* |  | *80%* | *80%* | *80%* | *80%* |  |
| 1. % Bridges in Good or Fair Condition
 | actual |  | 75% | 77% | 79% | --% |  |
| *target* |  | *80%* | *80%* | *80%* | *80%* |  |
| 1. % of Time Mobility Unimpeded during Winter Storms (*winter season; Dec. - March*)
 | actual |  | 85% | 80% | 82% | --% |  |
| *target* |  | *73%* | *73%* | *73%* | *73%* |  |
| ***Committed to Continually Improve the Employee Experience***2 |
|

| **Performance Measure** |  |  **FY 2020** |  **FY 2021** |  **FY 2022** |  **FY 2023** |  **FY 2024** |
| --- | --- | --- | --- | --- | --- | --- |

 |
| 1. Hold employee voluntary turnover rate
 | *target* |  |  |  |  | *5%* |  |
| ***Committed to Continually Innovate Business Practices***2

| **Performance Measure** |  |  **FY 2020** |  **FY 2021** |  **FY 2022** |  **FY 2023** |  **FY 2024** |
| --- | --- | --- | --- | --- | --- | --- |

 |
| 1. Save taxpayer’s money through employee-driven innovation
 | *target* |  |  |  |  | *$1.4M* |  |
| 1. DMV online transactions – Skip the Trip
 | *target* |  |  |  |  | *1.769M* |  |

 Inspections for performance measures #2 – #4 are done during summer months of the calendar year and reported as fiscal year metrics.

1 Pavement condition methodology has been updated based on FHWA asset management guidelines. Revised Oct. 17, 2022.

2 New performance measures data added for human resources, administration, and motor vehicles. Revised Dec. 21, 2022.

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