

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 12,320 lane miles of highways and roads, 1,834 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 1,678.7 full-time positions for SFY 2017.

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	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, 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 2013	FY 2014	FY 2015	FY 2016
Aeronautics Fund				
State	\$2,217,525	\$2,308,959	\$2,226,190	\$2,682,521
Federal	\$234,210	\$81,724	\$83,750	\$114,422
State Highway Account Fund				
State	\$242,084,814	\$244,054,105	\$254,418,161	\$326,296,651
Federal	\$305,934,069	\$312,508,916	\$348,888,456	\$287,261,194
Local	\$5,001,184	\$4,892,997	\$4,526,536	\$10,783,213
Strategic Initiatives Program Fund ⁵				
State	\$0	\$0	\$54,841,183	\$240,982
Total	\$555,471,802	\$563,846,701	\$664,984,276	\$627,378,983
Expenditures^{1,2,3}	FY 2013	FY 2014	FY 2015	FY 2016
Personnel Costs	\$105,855,889	\$107,433,099	\$107,146,992	\$105,878,456
Operating Expenditures	\$79,765,292	\$91,565,239	\$80,304,569	\$87,909,344
Capital Outlay ⁴	\$368,598,156	\$362,179,256	\$385,072,402	\$360,767,959
Trustee/Benefit Payments	\$18,355,503	\$15,963,075	\$17,111,420	\$17,586,485
Total	\$572,574,840	\$577,140,669	\$589,635,383	\$572,142,244

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	2012	2013	2014	2015	2016
Total contracts awarded for highway construction projects (SFY)	95	104	97	86	134
Total dollar value of awarded highway construction projects (SFY)	\$273.5 million	\$229.2 million	\$306.2 million	\$173.9 million	\$216.7 million
Processing and oversight of accounting transactions (SFY)	4,129,137	4,020,932	4,450,105	4,365,593	4,037,609
Number of vendor payments processed (SFY)	50,419	49,093	47,344	44,034	43,578
511 Statewide Traveler Assistance System (SFY)					
▪ Phone calls received	149,912	188,231	160,990	111,148	137,315
▪ Visits to web site	2,270,866	2,589,864	2,527,543	2,300,763	3,052,542
▪ Smartphone App Sessions	NA	NA	15,848	175,781	497,676
Total vehicle miles traveled on the state system highways (CY shown in 100 millions)	84.3	85.3	86.9	90.8	NA
Vehicle registrations (CY)	1,801,608	1,628,842	1,673,418	1,696,022	NA
Drivers' licenses in force (CY)	1,092,977	1,111,485	1,128,497	1,144,293	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

- Two Idaho high schools score big in national seat belt challenge.
- ITD launches new winter safety campaign.
- ITD celebrates 20 years of Incident Response in heavily traveled Treasure Valley corridor, increasing safety and traffic flow.
- Department partnering with Western Transportation Institute to investigate wildlife-detection system to improve driver safety.
- New interchanges on U.S. 20 in eastern Idaho save lives by reducing at-grade conflicts.
- Office of Highway Safety partners in launching Drive Safe Mode app to combat distracted driving.
- ITD produces back-to-school safety webpage.
- ITD's Maupin wins back-to-back state roдео titles.
- Partnership between ITD and BLM reduces fires in southwest Idaho.
- ITD regional offices in District 5 & 6 earn StormReady designations – nation's first transportation agency to do so.
- ITD's "Cougar" Reilly saves baby RaeAnn, older brother...and drunk driver who hit him head on.
- D1 creates weather app to help maintenance forces plan manpower and equipment.
- Idaho's 511 traveler services site adds new features, improvements.
- Crashes during winter-driving conditions reduced by 27% through Winter Performance Measures.
- Wind-speed warning message signs installed on U.S. 93 in south-central Idaho.

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

- ITD emergency contract cleaning up massive landslide on Idaho 14 west of Elk City.
- Equipment at N. Idaho port of entry improves trucker efficiency.
- Idaho scores top spot as best state for drivers nationwide.
- Idaho part of new North/West Passage multi-state trip planning and traveler information website.
- ITD Office of Civil Rights partners with Kootenai Technical Education Campus, Associated General Contractors and Idaho Native American tribes on unique heavy equipment operator training.
- ITD installs variable-speed signs on I-15 north of Osgood to combat low visibility conditions for drivers.
- 511 system reaches 23 million users in first 10 years.
- Idaho granted REAL ID extension through Oct. 10, 2016.
- BLM sharing wildfire information at ITD rest areas in south-central Idaho.

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

- ITD's Innovation program generates more than \$1.2 million in taxpayer savings.
- Jacobsen's 57 years sets state-service record.
- ITD awarded one of eight FHWA job-training grants.
- ACE Academy celebrates 25 years of aviation-career options for teenagers.
- ITD's Sterbentz creates GIS App to aid ITD, public at large.
- New DMV online app allows instant check of vehicle title status.
- Preston's Beckstead nabs second place at regional Snow & Ice competition.
- ITD earns record-breaking 13 Idaho Press Club awards.
- ITD Director Brian Ness serves one-year term as president of 18-state western coalition.
- ITD changes how GARVEE bonds are issued to save \$12.7 million.
- Most transportation projects using new revenue funding already finished.
- ITD creates new housing for ospreys to enable necessary bridge inspections.
- Non-traditional signs in Wood River Valley warn drivers of wildlife crossings.
- Idaho's GARVEE Program -59 projects statewide - earns America's Transportation Award.
- Pocatello's South Valley Connector wins two Project of the Year awards, America's Transportation Award.

Part II – Performance Measures

Performance Measure		2011	2012	2013	2014	2015	Current Year
The Transportation System is Safe							
1. Reduce the Five-Year Annual Fatality Rate Per 100 Million Miles Traveled (CY)	actual	1.39	1.29	1.26	1.20	NA	-----
	benchmark	1.39	1.34	1.29	1.27	1.19	1.17
The Transportation System is in Good Condition and Unrestricted							
2. Maintain the Percent of Pavement in Good or Fair Condition (CY)	actual	87%	86%	85%	86%	85%	-----
	benchmark	80%	80%	80%	80%	80%	80%
3. Maintain the Percent of Bridges in Good or Fair Condition (CY)	actual	74%	73%	74%	74%	76%	-----
	benchmark	80%	80%	80%	80%	80%	80%
4. Increase the Percent of Time Mobility Unimpeded during Winter Storms (Start Year of Winter Season)	actual	47%	54%	59%	73%	79%	-----
	benchmark	55%	55%	55%	55%	55%	60%
Services are Timely and Cost-Effective							
5. Hold Administration and Planning Expenditures Constant (CY)	actual	\$27.8 million	\$27.7 million	\$29.0 million	\$29.6 million	\$30.2 million	-----
	benchmark	\$27 to \$31 million	\$27 to \$31 million	\$27 to \$31 million	\$27 to \$31 million	\$27 to \$31 million	\$27 to \$31 million
6. Increase the Percent of Highway Project Designs Completed on Time (FFY)	actual	NA	NA	NA	82%	68%	-----
	benchmark	NA	NA	NA	100% by target date	100% by target date	100% by target date
7. Maintain Construction Cost at Award as a Percent of the Programmed Budget (FFY)	actual	86%	81%	102%	98%	89%	-----
	benchmark	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	108.1%	105.2%	108.1%	106.1%	104.8%	-----
	benchmark	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	6 days	8 days	8 days	9 days	5 days	-----
	benchmark	7 days	7 days	7 days	7 days	7 days	7 days
10. Increase the Number of Motor Vehicle Transactions Processed Online (CY)	actual	210.9 (000)	245.1 (000)	260.9 (000)	277.6 (000)	266.3 (000)	-----
	benchmark	NA	225.0	267.4	289.6	311.9	312.0

For More Information Contact

Brian M. Shea
Idaho Transportation Department
3311 West State Street
Boise, ID 83707-1129
Phone: (208) 334-8828
E-mail: brian.shea@itd.idaho.gov