

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, 1,824 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 2015	FY 2016	FY 2017	FY 2018
Aeronautics Fund				
State	\$2,226,190	\$2,682,521	\$2,698,896	\$3,014,615
Federal	\$83,750	\$114,422	\$230,503	\$258,214
State Highway Account Fund				
State	\$254,418,161	\$326,296,651	\$335,741,796	\$340,218,991
Federal	\$348,888,456	\$287,261,194	\$267,218,716	\$333,536,795
Local	\$4,526,536	\$10,783,213	\$5,214,317	\$4,029,825
Strategic Initiatives Program Fund ⁵				
State	\$54,841,183	\$240,982	\$11,261,201	\$16,889,688
Total	\$664,984,276	\$627,378,983	\$622,365,429	\$720,667,815
Expenditures^{1,2,3}	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$107,146,992	\$105,878,456	\$112,220,788	\$114,152,124
Operating Expenditures	\$80,304,569	\$87,909,344	\$97,501,575	\$102,292,368
Capital Outlay ⁴	\$385,072,402	\$360,767,959	\$371,334,617	\$504,661,918
Trustee/Benefit Payments	\$17,111,420	\$17,586,485	\$18,523,207	\$18,634,909
Total	\$589,635,383	\$572,142,244	\$599,580,187	\$739,741,319

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	2014	2015	2016	2017	2018
Total contracts awarded for highway construction projects (SFY)	97	86	134	117	120
Total dollar value of awarded highway construction projects (SFY)	\$306.2 million	\$173.9 million	\$216.7 million	\$309.4 million	380.3 million
Processing and oversight of accounting transactions (SFY)	4,450,105	4,365,593	4,037,609	4,206,622	4,513,611
Number of vendor payments processed (SFY)	47,344	44,034	43,578	44,886	45,682
511 Statewide Traveler Assistance System (SFY)					
▪ Phone calls received	160,990	111,148	137,315	199,462	107,288
▪ Visits to web site	2,527,543	2,300,763	3,052,542	4,590,272	3,787,765
▪ Smartphone App Sessions	15,848	175,781	497,676	1,160,866	957,600
Total vehicle miles traveled on the state system highways (CY shown in 100 millions)	86.9	90.8	94.2	96.4	NA
Vehicle registrations (CY)	1,660,154	1,687,351	1,698,137	1,791,256	NA
Drivers' licenses in force (CY)	1,128,497	1,144,293	1,165,158	1,208,319	NA
Number of counties receiving public transportation services (CY)	43	43	43	43	NA

Part II – Performance Measures

Performance Measure		2013	2014	2015	2016	2017	2018
The Transportation System is Safe							
1. Reduce the Five-Year Annual Fatality Rate Per 100 Million Miles Traveled (CY)	actual	1.26	1.20	1.19	1.29	1.33	-----
	target	1.29	1.27	1.19	1.19	1.19	1.30
The Transportation System is in Good Condition and Unrestricted							
2. Maintain the Percent of Pavement in Good or Fair Condition (CY)	actual	85%	86%	85%	85%	86%	-----
	target	80%	80%	80%	80%	80%	80%
3. Maintain the Percent of Bridges in Good or Fair Condition (CY)	actual	74%	74%	76%	75%	74%	-----
	target	80%	80%	80%	80%	80%	80%
4. Increase the Percent of Time Mobility Unimpeded during Winter Storms (Start Year of Winter Season)	actual	59%	73%	79%	74%	85%	-----
	target	55%	55%	60%	73%	73%	73%
Services are Timely and Cost-Effective							
5. Hold Administration and Planning Expenditures Constant (CY)	actual	\$29.0 million	\$29.6 million	\$30.2 million	\$30.2 million	\$32.3 million	-----
	target	\$27 to \$31 million	\$27 to \$31 million	\$27 to \$31 million	\$27 to \$31 million	\$27 to \$31 million	\$27 to \$31 million
Performance Measure		2013	2014	2015	2016	2017	2018
6. Increase the Percent of Highway Project Designs Completed on Time (FFY)	actual	NA	82%	68%	56%	48%	-----
	target	NA	100% by target date	100% by target date	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	102%	98%	89%	91%	91%	-----
	target	90% to 110%	90% to 110%	90% to 110%	90% to 110%	90% to 110%	84% to 110%
8. Maintain Construction Cost as a Percent of Contract Award (CY)	actual	107.7%	109.6%	106.2%	109.0%	106.4%	-----
	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	9 days	5 days	6 days	4 days	-----
	target	7 days	7 days	7 days	7 days	7 days	7 days
10. Increase the Number of Motor Vehicle Transactions Processed Online (CY)	actual	260.9 (000)	277.6 (000)	266.3 (000)	256.7 (000)	287.5 (000)	-----
	target	267.4	289.6	311.9	312.0	300.0	300.0

For More Information Contact

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