

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 31 state backcountry airstrips. The state highway system also includes 34 rest areas and 12 fixed ports of entry.

The department is funded primarily with dedicated federal and state user 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 FY21.

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 |
|-------------------------------------|--|
| Bill Moad, Chairman | Brian Ness, Director |
| Jim Thompson, District 1 | L. Scott Stokes, Chief Deputy |
| Janice (Jan) Vassar, District 2 | Dan McElhinney, Chief Operations Officer |
| Julie DeLorenzo, District 3 | Brenda Williams, Chief Human Resources Officer |
| Jim Kempton, Vice Chair, District 4 | Charlene (Char) McArthur, Chief Administrative Officer |
| Dwight Horsch, 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 (SFY)

| Revenues^{1,4,5} | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|--|----------------------|----------------------|----------------------|----------------------|
| Aeronautics Fund | | | | |
| State | \$2,698,896 | \$3,014,615 | \$3,261,472 | \$3,087,459 |
| Federal | \$230,503 | \$258,214 | \$348,141 | \$540,836 |
| State Highway Account Fund | | | | |
| State | \$335,741,796 | \$340,218,991 | \$344,727,599 | \$342,120,304 |
| Federal | \$267,218,716 | \$333,536,795 | \$354,641,984 | \$396,513,651 |
| Local | \$5,214,317 | \$4,029,825 | \$10,367,038 | \$22,275,600 |
| Strategic Initiatives Program ⁴ | | | | |
| State | \$11,261,201 | \$16,889,688 | \$37,304,701 | \$654,886 |
| Trans Expansion & Mitigation ⁵ | | | | |
| State | \$0 | \$22,719,687 | \$19,851,449 | \$22,411,732 |
| CARES Act Covid-10 Fund ⁶ | \$0 | \$0 | \$0 | \$65,486 |
| Total | \$627,378,983 | \$720,667,815 | \$770,502,384 | \$787,669,954 |
| Expenditures¹⁻⁶ | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
| Personnel Costs | \$112,220,788 | \$114,152,124 | \$118,331,785 | \$123,658,416 |
| Operating Expenditures | \$97,501,575 | \$102,292,368 | \$95,713,628 | \$92,690,148 |
| Capital Outlay ³ | \$371,334,617 | \$504,661,918 | \$549,813,087 | \$582,847,403 |
| Trustee/Benefit Payments | \$18,523,207 | \$18,634,909 | \$18,162,284 | \$17,855,871 |
| Total | \$572,142,144 | \$739,741,319 | \$782,020,784 | \$815,051,836 |

Footnotes:

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 House Bill No. 312.

⁵Transportation Expansion and Congestion Mitigation Fund as established in Senate Bill No. 1206.

⁶CARES Act COVID-19 Fund established to track Federal expenditures and reimbursements

Caseload and/or Key Services Provided

| | 2016 | 2017 | 2018 | 2019 |
|---|---------------|---------------|---------------|---------------|
| Idaho Population | 1.68 million | 1.72 million | 1.75 million | 1.79 million |
| Licensed Drivers | 1.16 million | 1.21 million | 1.26 million | 1.27 million |
| Vehicle Registrations | 1.70 million | 1.79 million | 1.84 million | 1.86 million |
| Annual Miles Driven - <i>on State Highway System</i> | 9.42 billion | 9.64 billion | 9.98 billion | 10.12 billion |
| Short Tons of Freight Moved – <i>on State Highway System</i> | 224.2 million | 222.0 million | 229.0 million | TBD |

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 2017 | FY 2018 | FY 2019 | FY 2020 |
|--|---------|---------|---------|---------|
| VEHICLE – DEALER | | | | |
| Total Number of Licenses | 1,206 | 1,182 | 1,213 | 1,251 |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 152 | 179 | 80 | 141 |
| Number of Final Disciplinary Actions Against Licensees | 3 | 8 | 2 | 5 |
| VEHICLE – DISTRIBUTOR | | | | |
| Total Number of Licenses | 160 | 165 | 164 | 178 |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |
| Number of Final Disciplinary Actions Against Licensees | 0 | 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 | 567 | 547 | 567 | 496 |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |

| | FY 2017 | FY 2018 | FY 2019 | FY 2020 |
|--|-------------|-------------|---------|---------|
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |
| Number of Final Disciplinary Actions Against Licensees | 0 | 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 | 57 | 62 | 56 | 52 |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 | 0 |
| VEHICLE – MANUFACTURER REPRESENTATIVE | | | | |
| Total Number of Licenses | 135 | 127 | 121 | 163 |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 | 0 |
| VEHICLE – SALESMAN | | | | |
| Total Number of Licenses | 6,000-7,000 | 6,000-7,000 | 6,661 | 6,551 |
| Number of New Applicants Denied Licensure | 1 | 1 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |
| Number of Final Disciplinary Actions Against Licensees | 1 | 1 | 0 | 0 |
| VEHICLE – WHOLESALE DEALER | | | | |
| Total Number of Licenses | 62 | 44 | 36 | 28 |
| Number of New Applicants Denied Licensure | 0 | 0 | 0 | 0 |
| Number of Applicants Refused Renewal of a License | 0 | 0 | 0 | 0 |
| Number of Complaints Against Licensees | 0 | 0 | 0 | 0 |
| Number of Final Disciplinary Actions Against Licensees | 0 | 0 | 0 | 0 |

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

| | As of July 1, 2018 | As of July 1, 2019 | As of July 1, 2020 |
|------------------------|--------------------|--------------------|--------------------|
| Number of Chapters | 80 | 60 | 44 |
| Number of Words | 109,929 | 97,863 | 91,803 |
| Number of Restrictions | 1,685 | 1,557 | 1,368 |

Part II – Performance Measures

| Performance Measure | | CY12-16 | CY13-17 | CY14-18 | CY15-19 | CY16-20 |
|---|--------|---------|---------|---------|---------|---------|
| Have the Safest Transportation System Possible | | | | | | |
| 1. Five-Year Annual Fatality Rate Per 100 Million Miles Traveled | actual | 1.29 | 1.34 | 1.33 | 1.35* | ---- |
| | target | 1.17 | 1.17 | 1.35 | 1.40 | 1.41 |
| • Estimate only – final not available until Feb/March 2021 | | | | | | |
| Performance Measure | | FY2017 | FY2018 | FY2019 | FY2020 | FY2021 |
| Have a Mobility-Focused Transportation System | | | | | | |
| 2. % Pavement in Good or Fair Condition | actual | 85% | 88% | 91% | 92% | --- |
| | target | 80% | 80% | 80% | 80% | 80% |
| 3. % Bridges in Good or Fair Condition | actual | 75% | 74% | 75% | 75% | --- |
| | target | 80% | 80% | 80% | 80% | 80% |
| 4. % of Time Mobility Unimpeded during Winter Storms (<i>winter season</i>) | actual | 74% | 85% | 86% | 85% | --- |
| | target | 73% | 73% | 73% | 73% | 73% |

For More Information, Contact

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