

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 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, Vice Chair, District 2	Dan McElhinney, 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	
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^{1,4,5,6,7}	FY 2018	FY 2019	FY 2020	FY 2021
Aeronautics Fund				
State ⁷	\$3,014,615	\$3,261,472	\$3,087,459	\$6,588,053
Federal	\$258,214	\$348,141	\$540,836	\$616,830
State Highway Account Fund				
State	\$340,218,991	\$344,727,599	\$342,120,304	\$372,589,659
Federal	\$333,536,795	\$354,641,984	\$396,513,651	\$398,455,281
Local	\$4,029,825	\$10,367,038	\$22,275,600	\$8,531,271
Strategic Initiatives Program ^{4,7}				
State	\$16,889,688	\$37,304,701	\$654,886	\$75,064,550
Trans Expansion & Mitigation ⁵				
State	\$22,719,687	\$19,851,449	\$22,411,732	\$24,368,633
CARES Act Covid-10 Fund ⁶	\$0	\$0	\$65,486	\$5,877,687
Total	\$720,667,815	\$770,502,384	\$787,669,954	*\$892,091,964
Expenditures¹⁻⁶	FY 2018	FY 2019	FY 2020	FY 2021
Personnel Costs	\$114,152,124	\$118,331,785	\$123,658,416	\$125,836,563
Operating Expenditures	\$102,292,368	\$95,713,628	\$92,690,148	\$98,214,764
Capital Outlay ³	\$504,661,918	\$549,813,087	\$582,847,403	\$543,275,278
Trustee/Benefit Payments	\$18,634,909	\$18,162,284	\$17,855,871	\$26,483,507
Total	\$739,741,319	\$782,020,784	\$815,051,836	*\$793,810,112

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 Idaho Code 40-719.

⁵Transportation Expansion and Congestion Mitigation Fund as established in Idaho Code 40-720.

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

⁷\$4 million was transferred into the State Aeronautics Fund and \$74.8 million was transferred into the Strategic Initiatives Program Fund for FY21 from the Governor's "Building Idaho's Future".

Caseload and/or Key Services Provided

	2017	2018	2019	2020
Idaho Population	1.72 million	1.75 million	1.79 million	1.84 million
Licensed Drivers	1.21 million	1.26 million	1.27 million	1.29 million
Vehicle Registrations	1.79 million	1.84 million	1.86 million	1.82 million
Annual Miles Driven - <i>on State Highway System</i>	9.64 billion	9.98 billion	10.12 billion	9.72 billion
Short Tons of Freight Moved – <i>on State Highway System</i>	222.0 million	229.0 million	*Not available at time of printing	TBD

*Data will be available in October 2021 due to system updates.

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 2018	FY 2019	FY 2020	FY 2021
VEHICLE – DEALER				
Total Number of Licenses	1,182	1,213	1,251	1,201
Number of New Applicants Denied Licensure	0	0	0	2
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	179	80	141	213
Number of Final Disciplinary Actions Against Licensees	8	2	5	12
VEHICLE – DISTRIBUTOR				
Total Number of Licenses	165	164	178	157
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			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			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	547	567	496	500

	FY 2018	FY 2019	FY 2020	FY 2021
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 – FACTORY BRANCH				
Total Number of Licenses	N/A			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			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	62	56	52	75
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	127	121	163	190
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	6,661	6,551	6,273
Number of New Applicants Denied Licensure	1	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	1	0	0	0
VEHICLE – WHOLESALE DEALER				
Total Number of Licenses	44	36	28	33
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

Part II – Performance Measures

Committed to Provide the Safest Transportation System and Work Environment							
Performance Measure		CY13-17	CY14-18	CY15-19	CY16-20	CY17-21	
1. Five-Year Annual Fatality Rate Per 100 Million Miles Traveled	actual	1.34	1.30	1.35	1.34*	----	
	target	1.19	1.33	1.40	1.41	1.38	
<ul style="list-style-type: none"> Estimate only – final not available until Feb/March 2022 							
Committed to Provide a Mobility-Focused Transportation System that Drives Economic Opportunity							
Performance Measure		FY2018	FY2019	FY2020	FY2021	FY2022	
2. % Pavement in Good or Fair Condition	actual	88%	91%	92%	87%	--%	
	target	80%	80%	80%	80%	80%	
3. % Bridges in Good or Fair Condition	actual	74%	75%	75%	77%	--%	
	target	80%	80%	80%	80%	80%	
4. % of Time Mobility Unimpeded during Winter Storms (<i>winter season; Dec. - March</i>)	actual	85%	86%	85%	80%	--%	
	target	73%	73%	73%	73%	73%	

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

For More Information, Contact

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