

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.

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 (SFY)

Revenues^{1,4,5-9}	FY 2019	FY 2020	FY 2021	FY 2022
Aeronautics Fund				
State ⁷	\$3,261,472	\$3,087,459	\$6,588,053	\$10,038,005
Federal	\$348,141	\$540,836	\$616,830	\$212,780
State Highway Account Fund				
State	\$344,727,599	\$342,120,304	\$372,589,659	\$373,642,502
Federal	\$354,641,984	\$396,513,651	\$398,455,281	\$369,789,459
Local	\$10,367,038	\$22,275,600	\$8,531,271	\$8,829,584
Strategic Initiatives Program ^{4,7}				
State	\$37,304,701	\$654,886	\$75,064,550	\$228,527,875
Trans Expansion & Mitigation ⁵				
State	\$19,851,449	\$22,411,732	\$24,368,633	\$180,569,645
CARES Act Covid-10 Fund ⁶	\$0	\$65,486	\$5,877,687	\$4,304,351
Total	\$770,502,384	\$787,669,954	\$892,091,964	\$1,175,914,201
Expenditures¹⁻⁶	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$118,331,785	\$123,658,416	\$125,836,563	\$134,288,402
Operating Expenditures	\$95,713,628	\$92,690,148	\$98,214,764	\$97,279,147
Capital Outlay ³	\$549,813,087	\$582,847,403	\$543,275,278	\$515,224,454
Trustee/Benefit Payments	\$18,162,284	\$17,855,871	\$26,483,507	\$24,151,973
Total	\$782,020,784	\$815,051,836	\$793,810,112	\$770,943,976

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 (TECM) as established in Idaho Code 40-720.

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

⁷\$6.4 million was transferred into the State Aeronautics Fund and \$228 million 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 2019	FY 2020	FY 2021	FY 2022
Idaho Population	1.75 million	1.79 million	1.82 million	1.84 million
Licensed Drivers	1.26 million	1.27 million	1.29 million	1.38 million
Vehicle Registrations ¹	1.84 million	1.86 million	1.82 million	1.83 million
Annual Miles Driven ² - <i>on State Highway System</i>	9.98 billion	10.12 billion	9.72 billion	10.92 billion
Short Tons of Freight Moved – <i>on State Highway System</i>	285.3 million	270.5 million	Data not available ³	273.6 million

¹Represents transactions 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 2019	FY 2020	FY 2021	FY 2022
VEHICLE – DEALER				
Total Number of Licenses	1,213	1,251	1,201	1132
Number of New Applicants Denied Licensure	0	0	2	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	80	141	213	135
Number of Final Disciplinary Actions Against Licensees	2	5	12	245*
VEHICLE – DISTRIBUTOR				
Total Number of Licenses	164	178	157	150
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	496	500	576
Number of New Applicants Denied Licensure	0	0	0	0

	FY 2019	FY 2020	FY 2021	FY 2022
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	
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	56	52	75	90
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	121	163	190	142
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	6,661	6,551	6,273	4794**
Number of New Applicants Denied Licensure	0	0	0	1
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 – WHOLESALE DEALER				
Total Number of Licenses	36	28	33	32
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

*New statutory 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							
Performance Measure		CY14-18	CY15-19	CY16-20	CY17-21	CY 18-22	
1. Five-Year Annual Fatality Rate Per 100 Million Miles Traveled	actual	1.30	1.35	1.33	1.35*	----	
	target	1.33	1.40	1.41	1.35	1.36	
• Estimate only – final not available until Feb/March 2023							
Committed to Provide a Mobility-Focused Transportation System that Drives Economic Opportunity							
Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
2. % Pavement in Good or Fair Condition	actual	91%	92%	90% ¹	89% ¹	--%	
	target	80%	80%	80%	80%	80%	
3. % Bridges in Good or Fair Condition	actual	75%	75%	77%	79%	--%	
	target	80%	80%	80%	80%	80%	
4. % of Time Mobility Unimpeded during Winter Storms (<i>winter season; Dec. - March</i>)	actual	86%	85%	80%	82%	--%	
	target	73%	73%	73%	73%	73%	
Committed to Continually Improve the Employee Experience²							
Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
5. Hold employee voluntary turnover rate	target					5%	
Committed to Continually Innovate Business Practices²							
Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
6. Save taxpayer’s money through employee-driven innovation	target					\$1.4M	
7. 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.

For More Information, Contact

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