

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, cultural and sporting events, recreational opportunities, and family gatherings.

Modernized transportation is safer for everyone and drives economic opportunity. ITD is committed to listening to the public and working with statewide partners to deliver on timely and meaningful transportation projects.

ITD has a vision of enhancing quality of life through transportation. We are committed to improving the quality of life for people in the communities we serve by delivering on our mission of Your Safety. Your Mobility. Your Economic Opportunity.

ITD is responsible for operating and maintaining an integrated network of 12,300 lane miles of highways and roads, 1,841 bridges, 2,523 miles of Idaho Byways, and 32 state backcountry airstrips. The state highway system includes 34 rest areas and 12 fixed ports of entry. The Division of Motor Vehicles registers more than two million vehicles and trailers and is responsible for the credentials of more than a million drivers.

The department is funded through several sources, including user fees (fuel tax and vehicle registration), dedicated state sales tax, general fund 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 FY23.

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 Innovation Experience Officer
Julie DeLorenzo, Vice Chair, District 3	Mollie McCarty, Chief External Affairs Officer
Jim Kempton, District 4	Dave Tolman, Chief Administrative Officer
John Bulger, 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

Revenues ^{1,4,5-8}	FY 2020	FY 2021	FY 2022	FY 2023
Aeronautics Fund				
State ⁷	\$3,087,459	\$6,588,053	\$10,038,005	\$39,285,272
Federal	\$540,836	\$616,830	\$212,780	\$206,808
State Highway Account Fund				
State	\$342,120,304	\$372,589,659	\$373,642,502	\$383,253,599
Federal	\$396,513,651	\$398,455,281	\$369,789,459	\$386,473,094
Local	\$22,275,600	\$8,531,271	\$8,829,584	\$7,467,054
Strategic Initiatives Program ^{4,7}				
State	\$654,886	\$75,064,550	\$228,527,875	\$338,354,238
Trans. Expansion & Congestion Mitigation ^{5,8}				
State	\$22,411,732	\$24,368,633	\$180,569,645	\$90,225,025
CARES Act Covid-10 Fund ⁶	\$65,486	\$5,877,687	\$4,304,351	\$4,187,831
Total	\$787,669,954	\$892,091,964	\$1,175,914,201	\$1,249,452,921
Expenditures ¹⁻⁶	FY 2020	FY 2021	FY 2022	FY 2023
Personnel Costs	\$123,658,416	\$125,836,563	\$134,288,402	\$141,132,213
Operating Expenditures	\$92,690,148	\$98,214,764	\$97,279,147	\$106,004,538
Capital Outlay ³	\$582,847,403	\$543,275,278	\$515,224,454	\$710,791,426
Trustee/Benefit Payments	\$17,855,871	\$26,483,507	\$24,151,973	\$95,659,199
Total	\$815,051,836	\$793,810,112	\$770,943,976	\$1,053,587,376

¹Revenues and Expenditures do not include GARVEE & TECM bond proceeds or project costs.

²Expenditures include cash expenditures and encumbrances.

³Capital Outlay includes GARVEE & TECM debt-service payments.

⁴Strategic Initiatives Program Fund as established in Idaho Code 40-719.

⁵TECM 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 (AERO) Fund and \$228 million was transferred into the Strategic Initiatives Program (SIP) Fund for FY22 from the Governor's "Leading Idaho." \$35 million was transferred into the State AERO Fund and \$330 million was transferred into the SIP Fund for FY23 from the Governor's "Idaho First."

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.

Caseload and/or Key Services Provided

	FY 2020	FY 2021	FY 2022	FY 2023
Idaho Population	1.79 million	1.82 million	1.84 million	1.86 million
Licensed Drivers	1.27 million	1.29 million	1.38 million	1.40 million
Vehicle Registrations	1.86 million	1.82 million	1.83 million	2.26 million ¹
Annual Miles Driven ² - on State Highway System	10.12 billion	9.72 billion	10.92 billion	10.80 billion

¹Beginning in FY23, ITD started providing actual number of vehicle registrations, which can represent multiple vehicles, instead of transaction counts.

²Data is published annually after the end of the calendar year and reported as fiscal year metric.

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, ITD tracks complaints against the department for each license type described below. We track dates, license type, nature of the complaint (cost, requirements, timeliness, etc.), customer contact info, and applicable additional details. 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 2020	FY 2021	FY 2022	FY 2023
VEHICLE – DEALER				
Total Number of Licenses	1,251	1,201	1132	1109
Number of New Applicants Denied Licensure	0	2	0	0
Number of Applicants Refused Renewal of a License	0	0	0	0
Number of Complaints Against Licensees	141	213	135	129
Number of Final Disciplinary Actions Against Licensees	5	12	245 ¹	527 ¹
VEHICLE – DISTRIBUTOR				
Total Number of Licenses	178	157	150	141
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – DISTRIBUTOR REPRESENTATIVE				
Total Number of Licenses	496	500	576	588
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – MANUFACTURER				
Total Number of Licenses	52	75	90	93
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – MANUFACTURER REPRESENTATIVE				
Total Number of Licenses	163	190	142	182
Number of New Applicants Denied Licensure	0	0	0	0
VEHICLE – SALESMAN				
Total Number of Licenses	6,551	6,273	4794 ²	4,802
Number of New Applicants Denied Licensure	0	0	1	0
VEHICLE – WHOLESALE DEALER				
Total Number of Licenses	28	33	32	47
Number of New Applicants Denied Licensure	0	0	0	0

¹New tool, Notice of Deficiency Suspension Notice (NODS), created increase. In FY22, 245 customer issues were resolved and only 10 NODS resulted in suspensions. In FY23, 475 customer issues resolved and only 6 NODS resulted in suspension.

²The 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			CY15-19	CY16-20	CY17-21	CY 18-22	CY 19-23
1. Five-Year Annual Fatality Rate Per 100 Million Miles Traveled	actual		1.35	1.33	1.33	1.36*	---
	target		1.40	1.41	1.35	1.36	1.35
• *Estimate only – final not available until Feb/March 2024							
2. Five-Year Aircraft Fatality Accident Rate ¹ Per 100,000 Flight Hours	actual				2.38	2.71**	---
	target					2.30	2.20
• **Estimate only – final not available until early 2024							
Committed to Provide a Mobility-Focused Transportation System that Drives Economic Opportunity							
Performance Measure			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
3. % Pavement in Good or Fair Condition ^{2,3}	actual		92%	90%	89%	88%	--%
	target		80%	80%	80%	80%	80%
4. % Bridges in Good or Fair Condition ²	actual		75%	77%	79%	80%	--%
	target		80%	80%	80%	80%	80%
5. % of Time Mobility Unimpeded during Winter Storms (winter season; Dec. - March)	actual		85%	80%	82%	80%	--%
	target		73%	73%	73%	73%	73%
Committed to Continually Improve the Employee Experience							
Performance Measure			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
6. Hold employee voluntary turnover rate	actual				--	11.3%	--%
	target				--	5%	10%
Committed to Continually Innovate Business Practices							
Performance Measure			FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
7. Save taxpayer’s money through employee-driven innovation	actual					\$6,662,819	--\$
	target					\$1,400,000	\$2,400,000
8. DMV online transactions – Skip the Trip ⁴	actual					1,535,200	---
	target					1,560,000	1,769,000

¹ New performance measure added for the Division of Aeronautics. Data based on the National Transportation Safety Board’s (NTSB) and FAA’s investigations reporting timelines that is a two-year processing cycle.

² Inspections for performance measures #3 & #4 are done during summer months of the calendar year and reported as fiscal year metrics.

³ Pavement condition methodology was updated based on FHWA asset management guidelines beginning in FY2021.

⁴ Data is collected in the calendar year and reported at the end of the corresponding fiscal year.

<p>For More Information, Contact</p> <p>Lorraine Dennis Idaho Transportation Department 11331 W. Chinden Blvd., Building 8 Boise, ID 83714 Phone: (208) 334-8808 E-mail: Lorraine.Dennis@itd.idaho.gov</p>
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