Idaho Transportation Department

FY 2017 - 2020 Strategic Plan

Mission and Vision

The *"Mission"* of the Idaho Transportation Department is:

Your Safety.

Your Mobility.

Your Economic Opportunity.

The Department's *"Vision"* represents what we need to become to fulfill and exceed the expectations of the citizens of Idaho. This overriding vision is:

- Continually getting better with the goal of being the best transportation department in the country.
- Being transparent, accountable, and delivering on promises.
- Being more effective and saving costs through increased efficiencies.
- Providing remarkable customer service.
- Using partnerships effectively.
- Valuing teamwork and using it as a tool to improve.
- Placing a high value on employees and their development and retention.

Goals

To achieve its mission, the Idaho Transportation Department has set three primary goals:

- Commit to having the safest transportation system possible.
- Provide a mobility focused transportation system that drives economic opportunity.
- Become the best organization by continually developing employees and implementing innovative business practices.

Measurable Objectives

The Department has set measurable objectives for each of the primary goals as detailed below:

- Commit to having the safest transportation system possible.
  - Reduce Fatalities
- Provide a mobility focused transportation system that drives economic opportunity.
  - Maintain the Pavement in Good or Fair Condition
  - Maintain the Bridges in Good or Fair Condition
  - Keep Highways Clear of Snow and Ice During Winter Storms
- Become the best organization by continually developing employees and implementing innovative business practices.
  - Hold Administration and Planning Expenditures Constant
  - Complete Project Designs On Time

- Hold Construction Cost at Award to Programmed Budget
- Hold Final Construction Cost to Contract Award
- Reduce the Time to Process Vehicle Titles
- Increase DMV Transactions on the Internet

Key External Factors

Political

- A new federal surface transportation act was signed into law in early December 2015, the Fixing America's Surface Transportation Act, or FAST. It expires in 2020 so the Department can now more safely plan for the next 5 years in regards to federal revenues.
- In 2015, transportation revenues for public roads were increased for the first time in nearly 20 years. While these increases are a good start, they only achieve about a third of the needs identified in the 2011 task force report on transportation funding in Idaho. ITD has accelerated the implementation of the associated projects on the state system.

Social & Economic

- Idaho's population continues to grow at a healthy rate resulting in corresponding increases in demands on the transportation system. Vehicle miles traveled and vehicle registrations as well as transit and non-motorized demands are increasing.
- Gas prices over the past year have been relatively low which also has an influence on increased vehicle travel.

Technological

- Customers are expecting increased innovation in how services are delivered including timeliness, accessibility, and reliability. The public is also anticipating dramatic changes in motor vehicle technology. Policy provisions will be needed soon for automation in vehicles up to and including fully autonomous cars and trucks. A significant policy component will be regarding the manner in which autonomous vehicles address issues for motor vehicle safety standards.
- Citizens are also expressing greater interest in safety for all modes of transportation including bicycle, pedestrian and transit.
- Finally, our current social climate demands attention to the security of the transportation system. Both physical security and technological security are of high priority as we contemplate our transportation decisions and investments.

Performance Measures

The Department's current key performance measures and benchmarks are detailed on the following pages.

Five Year Fatality Rate

Goal: Reduce the five-year fatality rate to 1.10 per million vehicle miles traveled by the 2016-2020 period.

Five Year Fatality Rate
-- 2010 to 2014 --

Why This Is Important

Even one death on Idaho's highways is one death too many. A total of 968 people lost their lives on Idaho roads between 2011 and 2015. Each death is a personal tragedy for the individual's family and friends, and has an enormous financial cost to the community. Every life counts.

How We Measure It

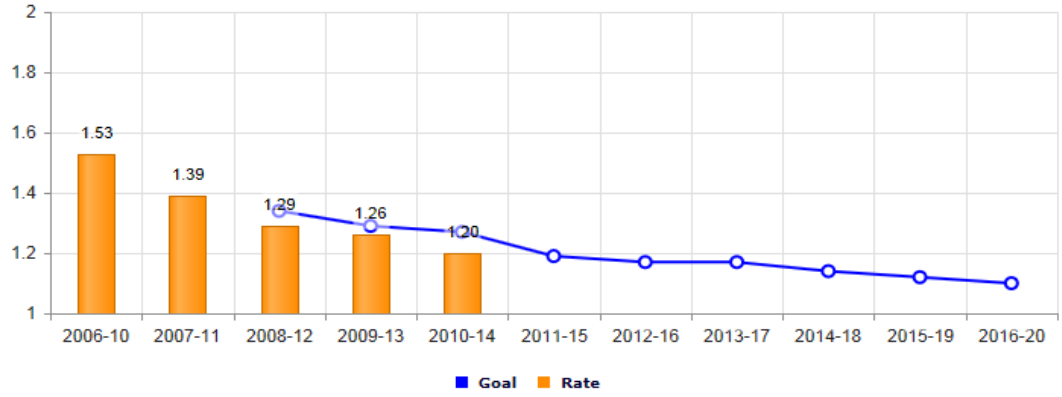
The measure is calculated by dividing the number of fatalities that occur over a five-year period by the number of vehicle miles traveled over the same five-year period. The five-year rate for 2010 to 2014 is 1.20 fatalities per 100 million vehicle miles traveled.

What We're Doing About It

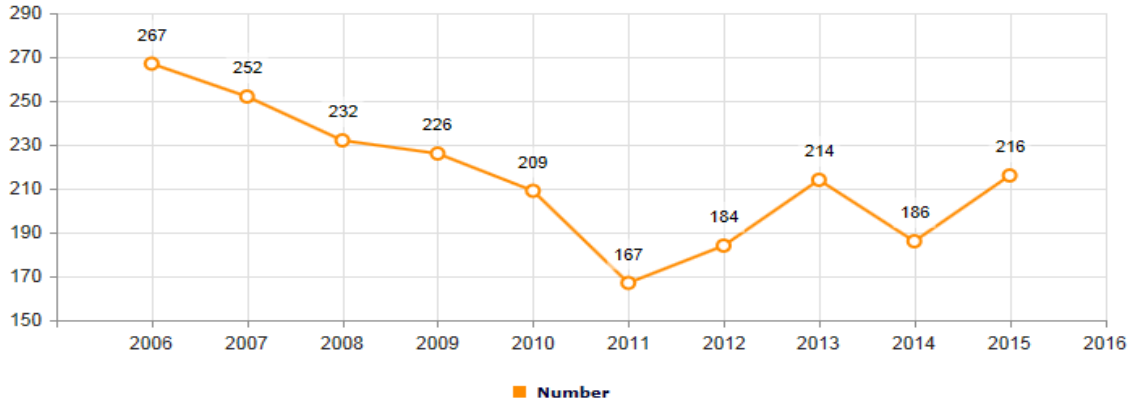
The department advances programs to eliminate traffic deaths, serious injuries, and economic losses. These programs focus on engineering, education, enforcement and emergency response.

Five-Year Fatality Rate

(Per 100 Million Vehicle Miles Traveled)



Total Fatalities By Year



Cumulative Fatalities on Idaho Roads by Month

	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sep	Oct	Nov	Dec
2011	6	9	17	31	43	61	77	89	116	135	154	167
2012	13	21	36	50	67	82	109	129	144	157	172	184
2013	8	12	29	43	59	78	109	131	147	176	194	214
2014	7	13	27	40	58	80	107	133	152	161	170	186
2015	6	16	34	44	61	89	120	142	166	186	202	216
2016	10	23	37	56	79							

Note: The cumulative fatalities for 2015 and 2016 currently represent "estimates" for the months and years.

Percent of Time Highways Clear of Snow/Ice During Winter Storms

Goal: Maintain at least 60% unimpeded mobility during winter storms.

Percent of Time Highways Clear of Snow/Ice During Winter Storms
-- 2015/2016 --

Why This Is Important

Idaho travelers need safe and reliable highways during winter storms. Preventing the accumulation of snow and ice or quickly removing it from highways increases safety, mobility, and improves commerce.

How We Measure It

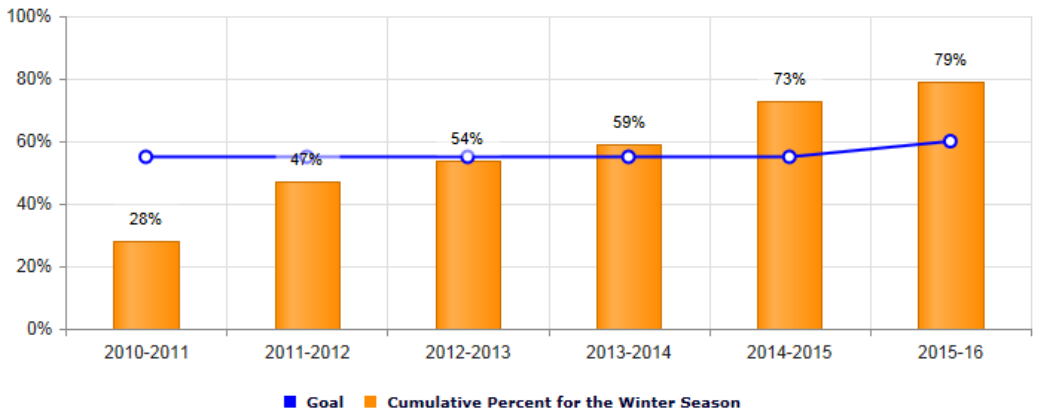
Idaho's 4,984 centerline miles of highways are broken down into 217 sections. Over 46% of these highway sections, including the most heavily traveled corridors, have automated roadway condition sensors and weather information stations located where travel is deemed to be highly impacted by winter storms--high elevation summits, steep grades, bridge overpasses, etc. This measure tracks the percent of time those highway sections with automated sensors and weather information stations are clear of ice and snow during winter storms.

What We're Doing About It

ITD is using this data from the automated roadway condition sensors and weather information stations to continuously improve the effectiveness of its winter maintenance efforts across the state. The Department accomplishes this by customizing snowplowing practices and de-icing treatments for all sections of Idaho highways.

Percent of Time Highways Clear of Snow/Ice During Winter Storms

Target: Maintain at least 60% unimpeded mobility during winter storms.



Percent of Pavement in Good or Fair Condition

Goal: Maintain at least 80% of all state highways in good or fair condition.

Percent of Pavement in Good or Fair Condition
-- 2015 --

Why This Is Important

Pavement condition has an impact on the operating costs of passenger and commercial vehicles. Regularly scheduled preventive maintenance, preservation and reconstruction treatments extend the useful life of pavements in the State Highway System.

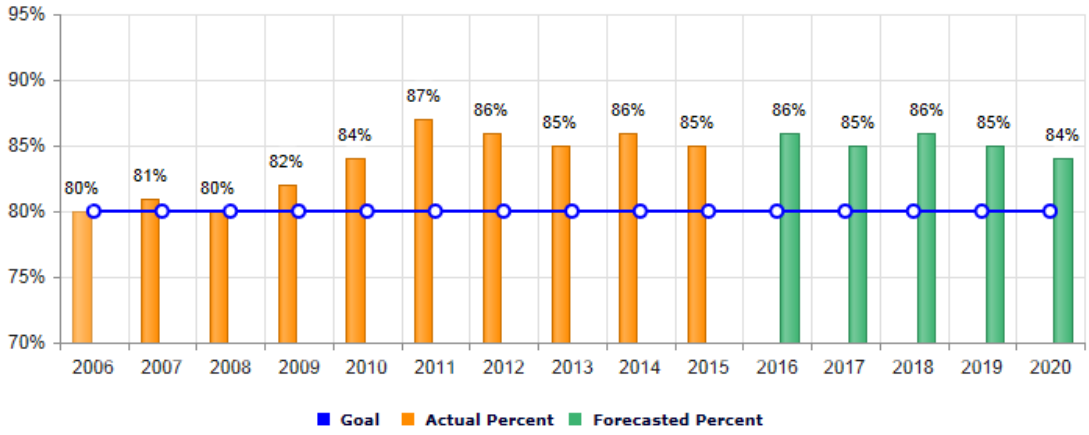
How We Measure It

Roughness and rutting are measured by driving a specially equipped rating van over the entire State Highway System during spring and summer. Cracking is measured in the summer and fall by a visual inspection and digital video recordings of the System. The collected data and the visual inspections are then used to rate pavement conditions as good, fair, poor or very poor.

What We're Doing About It

ITD focuses on internal efficiencies to maximize investments in the system. Investment decisions are prioritized to keep highways in good or fair condition to avoid costly replacement. The department has implemented new management systems to strategically schedule preventiative maintenance and preservation projects at the optimal time across the state.

Percent of Pavement in Good or Fair Condition



Percent of Bridges in Good Condition

Goal: Maintain at least 80% of all bridges in the State Highway System in good condition.

Percent of Bridges in Good Condition
-- 2015 --

Why This Is Important

Ensuring that Idaho's bridges are in good condition protects transportation investments and lowers repair costs while maintaining connectivity and commerce. Commerce depends on the carrying capacity and reliability of roads and bridges.

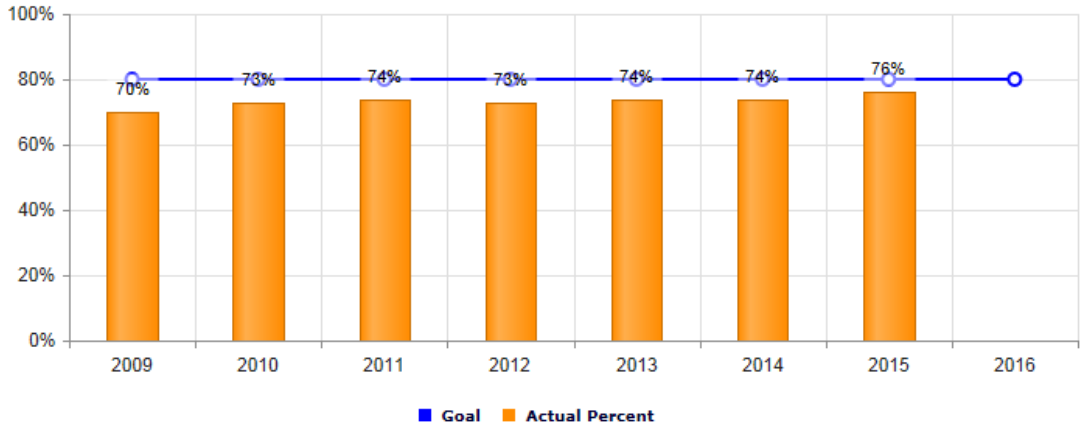
How We Measure It

The measurement is the ratio of deck area (or plan dimension) of bridges in good condition to the deck area of the entire inventory of state bridges stated as a percentage.

What We're Doing About It

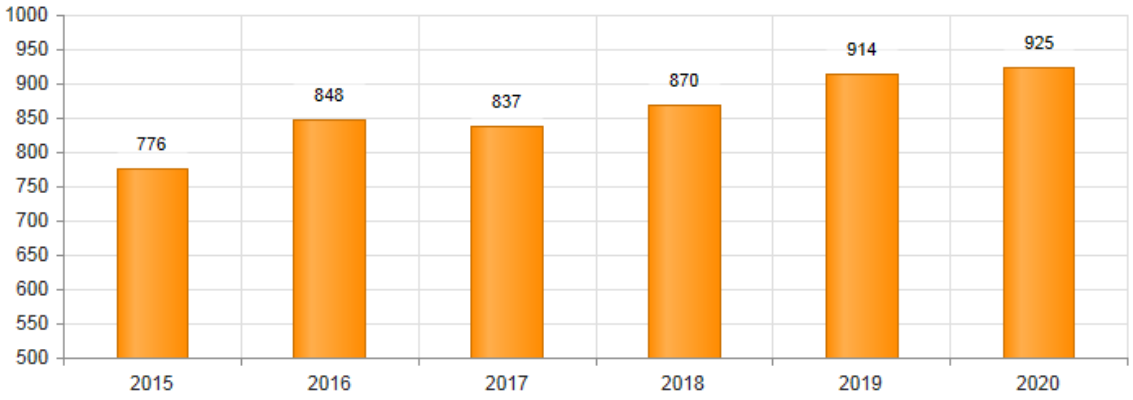
Idaho strategically schedules preservation and restoration projects to improve deteriorating bridges across the state. Over time, increased investments will be needed to achieve this goal.

Percent of Bridges in Good Condition



Number of State Bridges 50 Years or Older

(reflects the planned bridge replacements in the Statewide Transportation Improvement Program)



Percent of Highway Project Designs Completed On or Ahead of Time

Goal: Have 100% of the projects scheduled for construction in Federal Fiscal Year 2016 designed and ready to bid by the target date of September 30, 2015

Percent of Highway Project Designs Completed On or Ahead of Time
-- FFY 2016 --

Orange = % at start of the FFY, White = % as of 5/31/16

Why This Is Important

Completing highway infrastructure projects on time for Idaho's state highway system is an important aspect of credibility and customer service for ITD. Project activities include the planning, designing, environmental documentation, permitting, and securement of right-of-way to make projects bid ready. Stakeholders depend on the department to deliver projects in the year they are scheduled in the Idaho Transportation Improvement Program (ITIP).

Projects for which designs are completed on time cost less and provide ITD and the construction industry adequate lead times. This allows flexibility to plan and schedule resources for the construction phases of the projects.

How We Measure It

The measure monitors the dates when highway infrastructure projects are determined to be ready to bid. Infrastructure projects include highway paving, guardrails, traffic signals, signs, bridge repair, etc.

What We're Doing About It

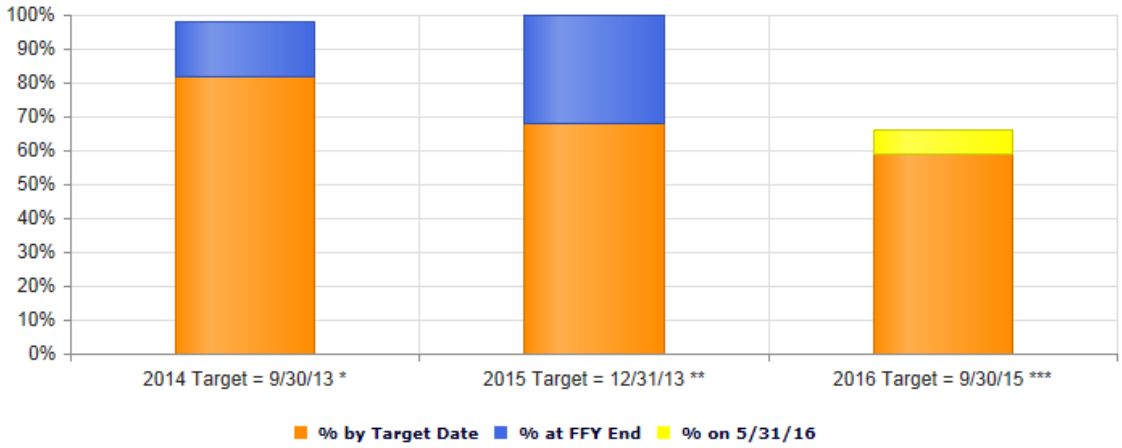
ITD holds managers accountable for delivering infrastructure projects on time. Each project in the ITIP requires a Project Charter to clearly define scope, schedule and budget while utilizing ITD's Project Scheduling system to track and report on project activities and resource availability. Project management training is also ongoing to reinforce best practices and principles.

Note

This measure includes only infrastructure projects on the State Highway System and the design completion target dates have been set to ensure construction starts on time.

% of Highway Project Designs Completed On or Ahead of Time

(Federal Fiscal Years)



* Percentages based on projects in the Idaho Transportation Improvement Program (ITIP) for FFY 2014-2018.

** Percentages based on projects in the ITIP for FFY 2015-2019.

***Percentages based on projects in the ITIP for FFY 2016-2020.

Final Construction Cost as a Percent of Contract Award

Goal: Maintain Final Cost at 95% to 105% of the Contract

Final Construction Cost as a Percent of Contract Award
-- 2015 --

Why This Is Important

Stakeholders and the public expect ITD to deliver highway projects that improve safety, enhance mobility and drive economic opportunity. This requires projects to be well designed and delivered within budget--as close to the contract award amount as possible. Projects delivered within budget allow ITD to efficiently invest limited funding and maximize benefits.

How We Measure It

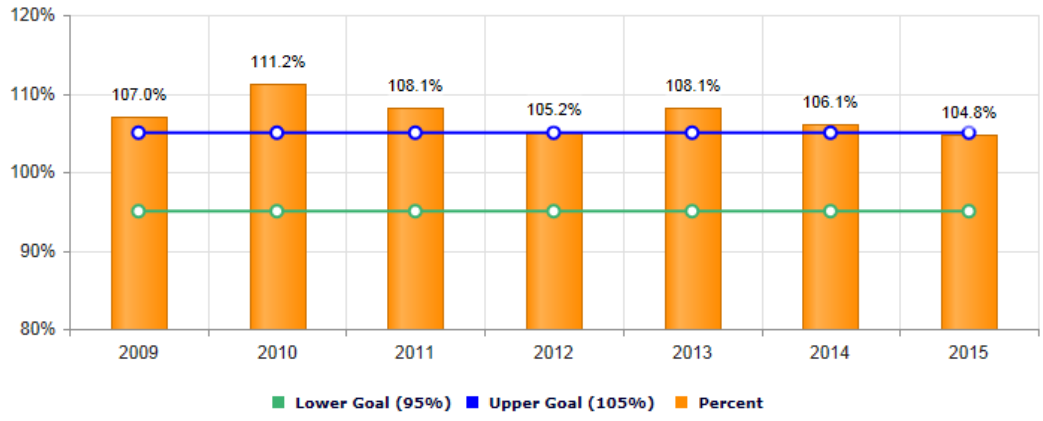
ITD totals the construction costs for projects which have had the final payment made in the given calendar year (excluding any additional costs that may have been paid for contracturally specified adjustments), totals the bid amounts for these projects at contract award, and then compares the adjusted construction costs to the bid amounts at contract award.

What We're Doing About It

ITD uses a variety of techniques to limit cost increases due to factors within its control including enhanced risk assessment and management on complex projects, regular process reviews and improvement implementations, ongoing training of staff, and annual post-construction reviews.

Final Construction Cost as a Percent of Contract Award

(Note: Historical percentages are subject to change following the final resolution of post-project contract claims and disputes.)



Construction Cost at Award as a Percent of Budget

Goal: Maintain Cumulative Construction Cost at Award within 10% of Budget

Construction Cost at Award as a Percent of Budget -- Federal Fiscal Year 2015 --

Why This Is Important

Stakeholders and the public expect ITD to deliver all highway projects to construction that are programmed each year. This requires projects to be delivered within budget. Projects on which costs at contract award are as close as possible to the project programmed amount allows ITD to better invest limited funding and maximize benefits.

How We Measure It

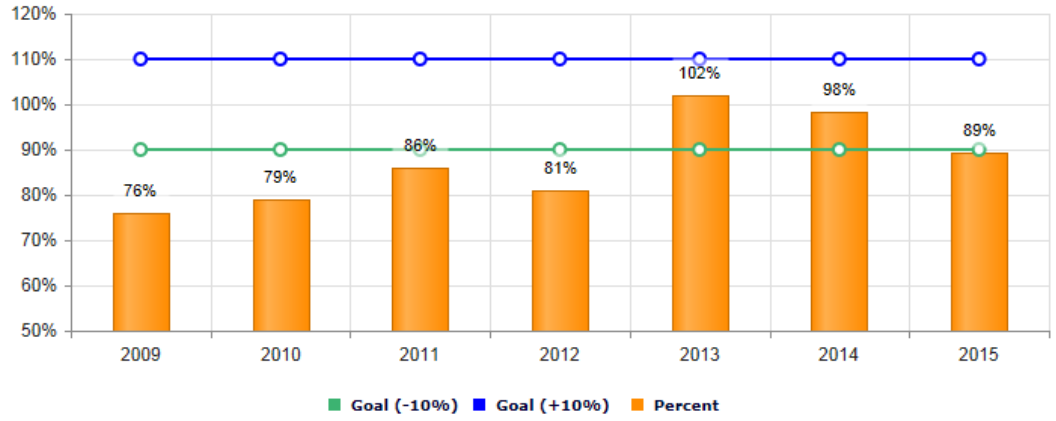
ITD totals the construction costs of projects awarded in the fiscal year and compares them to the total construction budget programmed at the beginning of the fiscal year for the same projects. GARVEE projects are not included.

What We're Doing About It

ITD employs value engineering and practical design principles to ensure projects provide the benefits desired at the lowest practical cost. ITD closely monitors construction bids and price trends to keep construction estimates accurate. Collectively, these methods allow more projects to be provided at or under the programmed amount.

Construction Costs at Award as a Percent of Budget

Federal Fiscal Year



Note: GARVEE projects not included.

Cumulative Construction Costs at Award as a Percent of Budget

Note: No projects were awarded in October 2010 (FFY 2011) or in October/November 2011 (FFY 2012).

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FFY 2011		72%	77%	74%	76%	73%	76%	78%	78%	85%	86%	86%
FFY 2012			90%	88%	90%	87%	86%	84%	82%	81%	80%	81%
FFY 2013	95%	92%	90%	89%	92%	93%	96%	99%	99%	102%	103%	102%
FFY 2014	104%	103%	101%	92%	87%	100%	100%	100%	99%	98%	98%	98%
FFY 2015	92%	79%	80%	81%	88%	86%	87%	87%	88%	88%	89%	89%
FFY 2016	99%	97%	97%	96%	99%	99%	90%	89%				

Administration and Planning Expenditures ($000,000)

Goal: Maintain administrative and planning expenditures between $27 and $31 million dollars.

Administration and Planning Expenditures ($000,000) -- 2015 --

Why This Is Important

Keeping administration and planning costs as low as possible allows more money to be spent on critical functions such as highway and bridge projects. This allows the department to make strategic investments that maximize safety, mobility and economic opportunity.

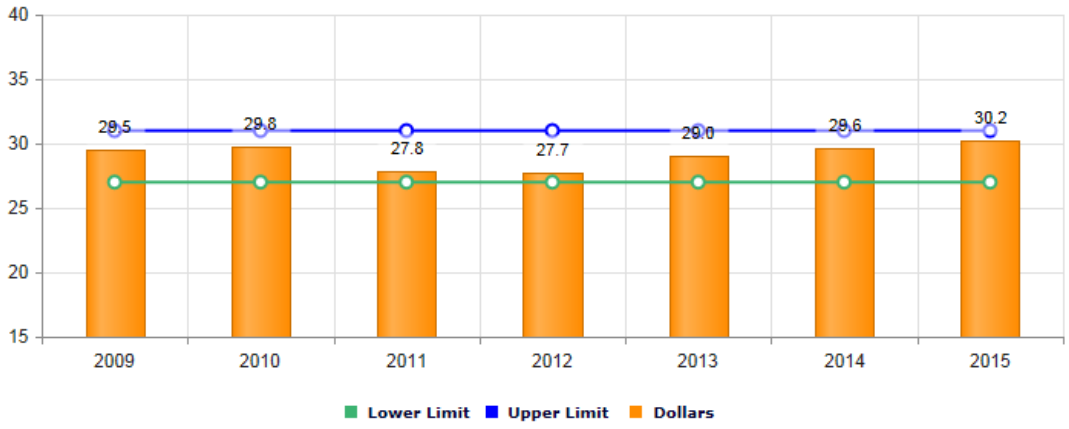
How We Measure It

The expenditures reflect the total administration and planning costs reported to the Federal Highway Administration's SF-4 Report.

What We're Doing About It

ITD has realigned its organizational structure to lower administrative costs (already among the lowest of the surrounding states) and to further maximize its ability to invest in roads and bridges.

Administrative and Planning Expenditures ($000,000)



Expenditure Trends ($000,000)

	2009	2010	2011	2012	2013	2014	2015
Total Expenditures	619.0	656.8	585.8	496.2	500.6	479.9	490.8
Administration/Planning	29.5	29.8	27.8	27.7	29.0	29.6	30.2

Days to Process Vehicle Titles

Goal: Maintain an average seven-day processing cycle including transit time from county offices.

Days to Process Vehicle Titles
-- YTD as of 5/31/16 --

Why This Is Important

Customers need titles to be issued in a timely manner to legally conduct vehicle sales and trades or to use titles as collateral for loans. The average title turnaround time is also a measure of staff efficiency and productivity that helps managers determine the best use of limited resources.

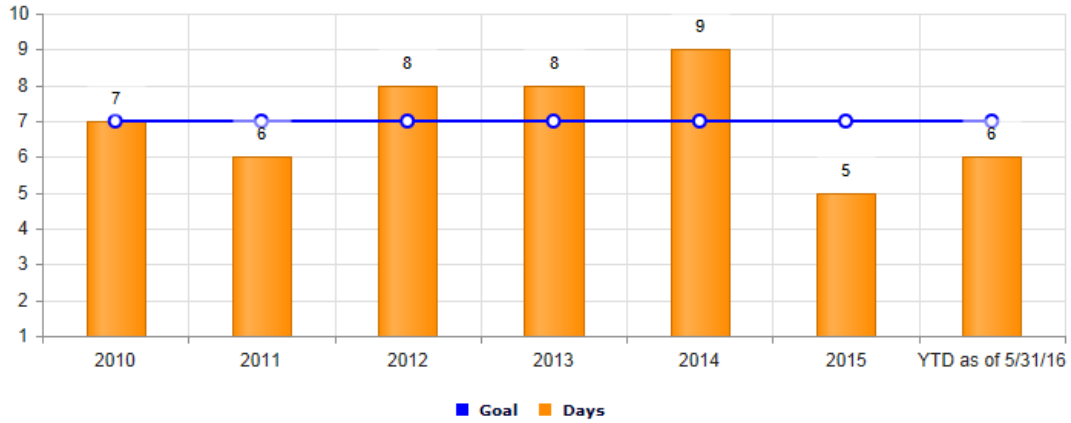
How We Measure It

Annual cycle times are calculated by dividing the sum of monthly cycle averages by twelve.

What We're Doing About It

DMV recognizes the direct customer component of their services. The division prioritizes staffing and provides training so applications are submitted quickly and correctly in minimal time.

Average Days to Process Titles



--Current Status--

Title Processing Time (in days), by Month

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2011	6	5	6	7	6	6	5	6	6	6	6	5
2012	5	6	7	8	9	9	10	9	9	9	8	7
2013	7	6	8	9	7	9	10	8	8	6	7	6
2014	6	5	6	8	7	10	13	10	13	16	12	6
2015	5	5	6	5	7	6	6	6	6	6	6	5
2016	6	5	6	8	7							

DMV Transactions Processed on the Internet (in thousands)

Goal: Process 300,000 on-line transactions per year.

DMV Transactions Processed on the Internet (in thousands)
-- 2015 --

Why This Is Important

Online services provide the public an alternative method of payment for motor vehicle services such as licenses and permits. These services minimize staffing requirements and eliminate the need for motorists to travel and wait in line.

How We Measure It

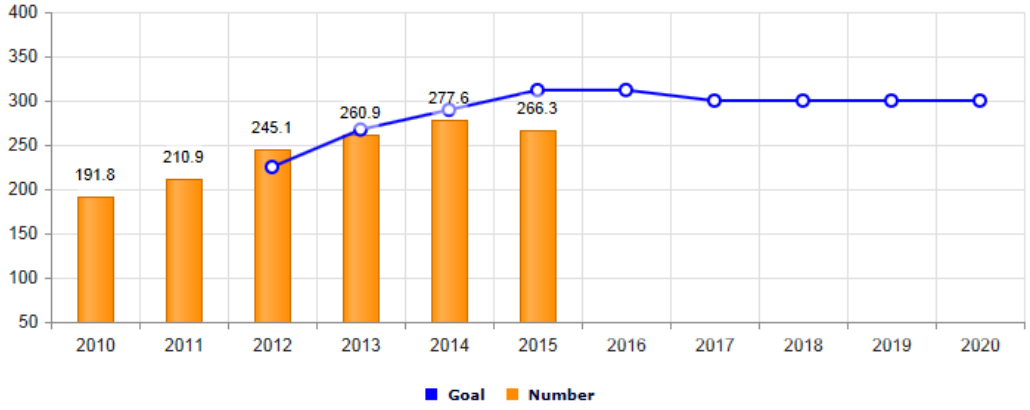
This measure captures only transactions by direct DMV customers who purchase online services for licenses, permits and endorsements.

What We're Doing About It

ITD is working to expand the ability of customers to obtain licenses and permits on-line, and will focus on getting the word out for these options through targeted communications.

Number of DMV Transactions

(in thousands)



--CURRENT STATUS--

Cumulative DMV Transactions Processed, by Month (in thousands)

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2011	17.3	32.2	49.9	64.3	82.6	99.2	116.1	133.7	149.5	170.4	189.3	210.9
2012	19.3	37.2	57.0	74.9	94.1	113.6	132.1	154.2	172.6	200.1	220.6	245.1
2013	20.9	40.4	62.7	83.0	103.9	124.4	145.5	166.0	184.9	211.8	234.1	260.9
2014	23.2	43.3	67.3	88.7	111.4	133.5	155.7	177.2	197.4	226.3	249.5	277.6
2015	22.4	44.2	68.2	89.7	111.4	128.6	154.0	176.0	194.7	216.9	238.0	266.3
2016	22.1	42.5	64.5	84.8	105.4							