

# **Idaho Transportation Department**

## **FY21-24 Strategic Plan**



**Quality Performance**

## Mission and Vision

The mission of the Idaho Transportation Department is *Your Safety. Your Mobility. Your Economic Opportunity.*

The department's vision, representing how we exceed the expectations of Idahoans:

***Become the best transportation department  
in the country.***

We do that by:

- Being transparent, accountable, and reliable.
- Being more efficient and saving costs.
- Providing remarkable customer service.
- Leveraging partnerships effectively.
- Valuing teamwork and using it as a means to improve.
- Placing a high value on employees, their development, and retaining them.

## Goals & Objectives

The department has set measurable objectives for each primary goal detailed below and further described in the "Measurement" section, next:

- **Commit to having the safest transportation system possible.**
  - o Reduce fatalities
- **Provide a mobility-focused transportation system.**
  - o Maintain pavement in good or fair condition
  - o Maintain bridges in good or fair condition
  - o Keep highways clear of snow and ice during winter storms
- **Be a fiscally responsible steward of taxpayer funds.**
  - o Keep administration and planning expenditures stable
  - o Complete project designs on time
  - o Hold construction cost at award to programmed budget
  - o Hold final construction cost to contract award amount
- **Provide excellent customer service**
  - o Reduce time to process vehicle titles
  - o Increase DMV transactions processed via the internet

## Measurement – What Are We Doing to Achieve our Goals?

ITD unveiled a dashboard of performance measures and benchmarks/objectives in January 2010. It can be found online at: <https://apps.itd.idaho.gov/apps/Dashboard/>

### Goal: Have the safest transportation system possible.

*Objective: Maintain a safe and responsible five-year fatality rate.*

**Achievement:** ITD recorded a five-year fatality rate of 1.33 for FY2014-18

**Future Targets:** FY15-19 – 1.40, FY16-20 – 1.41, FY17-21 – 1.38, FY18-22 – 1.36

**How Target Was Chosen:** This represents federal standards for each state, and also adheres to ITD's own internal research.

#### Why This Is Important

Even one death on Idaho's highways is one death too many. 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 during that same five-year period.

#### 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.

### Goal: Provide a mobility-focused transportation system.

*Objective: Keep highways free of ice and snow at least 73% of the time during winter storms.*

**Achievement:** Last winter, roads were kept clear 85% of the time during winter storms.

**Future Targets:** 73% Annually

**How Target Was Chosen:** 73% is above ITD initial target and represents performing to a high level of service.

#### 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 highways are broken down into hundreds of sections. Nearly half of these highway sections, including the most heavily traveled corridors, have automated roadway condition sensors and weather information stations where winter storms most affect travel -- high elevation summits, steep grades, bridge overpasses, etc. This measure tracks the percent of time those highway sections are kept 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.

**Objective: Maintain 80% of pavement on State Highways in good or fair condition.**

**Achievement: In 2019, 92% of pavements were in good or fair condition.**

**Future Targets: 80% Annually**

**How Target Was Chosen: This target is the result of ITD research.**

### **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.

### **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. Data and visual inspections are then used to rate pavement conditions.

### **What We're Doing About It**

ITD focuses on internal efficiencies to maximize investments in the transportation system. Investment decisions are prioritized to keep highways in good or fair condition to avoid costly replacement. New management systems help ITD strategically schedule preventative maintenance and preservation projects at the optimal time.

**Objective: Maintain 80% of bridges on State Highways in good or fair condition.**

**Achievement: In 2019, 75% of bridges were in good condition.**

**Future Targets: 80% Annually**

**How Target Was Chosen: This target is the result of ITD research.**

### **Why This Is Important**

Ensuring that Idaho's bridges are in good condition protects transportation investments and lowers repair costs. It also helps maintain connectivity and commerce, which 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.

## Goal: Be a Fiscally Responsible Steward of Taxpayer Funds

**Objective: Get 100% of the projects scheduled for construction in any given year designed and ready to bid on or ahead of time.**

**Achievement: In FFY20, ITD had 92% of projects designed and ready to bid on time.**

**Future Targets: 100% Ready to Bid Annually**

**How Target Was Chosen: This represents the best possible outcome.**

### 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. Getting projects ready to bid involves planning, designing, environmental documentation, permitting, and right-of-way acquisition. 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

ITD monitors the dates when highway infrastructure projects are ready to bid. This includes highway paving, guardrails, traffic signals, signs, bridge repair, and more.

### What We're Doing About It

ITD holds managers accountable for delivering the state infrastructure projects on time. The Highway Leadership Team reviews the delivery status of the next year's projects monthly and provides assistance and commits additional resources as needed. Each infrastructure project in the Idaho Transportation Investment Program (ITIP) is assigned a Project Manager who is responsible for coordinating the work on the project and setting and keeping the project schedule while maintaining the project scope and budget. Each project has a completed charter before entering the ITIP which includes an approved scope, schedule and budget. A Program Management Office (PMO) has been created to provide training and assistance in project delivery including scheduling and estimating. Also, each district and the bridge section have a PMO Liaison assigned to assist the project managers and project owners deliver the programmed projects on or ahead of the scheduled time.

**Objective: Maintain Final Construction Costs within 5% of the Contract Amount**

**Achievement: In 2019, the construction cost was kept to 101.9% of award amount.**

**Future Targets: 95%-105% Annually**

**How Target Was Chosen: This measurement is the result of federal standards combined with ITD's own internal research and represents adherence to accepted industry standards.**

### Why This Is Important

Stakeholders and the public expect ITD to deliver 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, totals the bid amounts for these projects, and then compares the adjusted construction costs to the bid amounts at contract award.

### **What We're Doing About It**

ITD uses many techniques to limit cost increases, including enhanced risk assessment and management on complex projects, regular process reviews and improvements, ongoing training, and post-construction reviews.

#### ***Objective: Maintain Cumulative Construction Cost at Award within 10% of Budget***

***Achievement: In FFY19, the construction cost was 97% of budgeted amount.***

***Future Targets: 90%-110% Annually***

***How Target Was Chosen: This measurement is the result of federal standards combined with ITD's own internal research and represents adherence to accepted industry standards.***

### **Why This Is Important**

Stakeholders and the public expect ITD to deliver and build the highway projects that are programmed each year. This requires projects to be delivered within budget. When costs at contract award are kept as close as possible to the project's programmed amount, it 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 that year for the same projects. GARVEE projects are not included.

### **What We're Doing About It**

ITD uses 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.

#### ***Objective: Maintain Minimal Administrative Expenses.***

***Achievement: In 2019, expenditures were \$27.4M, which was within 3.9% of appropriation.***

***Future Targets: Maintain annual expenses within 5% of appropriation.***

***How Target Was Chosen: This measurement is the result of federal standards combined with ITD's own internal research and represents adherence to accepted industry standards.***

**Why This Is Important**

Keeping costs for the Division of Administration 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**

ITD will ensure that the Idaho Transportation Board approved and Legislatively appropriated budget for Administration will be within + or - 5%. This will be accomplished by comparing the appropriation to the cash expenditures and approved encumbrances for the fiscal year to the actual appropriation.

**What We're Doing About It**

ITD Div. of Administration is innovating by improving business processes, implementing quality technology improvements, and changing the culture to best serve our customers.

**Goal: Provide excellent customer service**

**Objective: Average an average 5-day or less processing cycle for DMV transactions.**

**Achievement: Maintained an average processing time of 3 days in FY19.**

**Future Targets: 5 Days or Less Annually**

**How Target Was Chosen: This target is the result of ITD research.**

**Why This Is Important**

Customers need titles to be issued in a timely manner to legally conduct vehicle sales and trades, or use titles as collateral for loans. Average title turnaround time also measures efficiency and productivity to determine the best use of limited resources.

**How We Measure It**

Annual cycle times are calculated by dividing the monthly sum 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.

**Objective: Increase the # of DMV transactions processed online.**

**Achievement: in 2019, we processed 382,400 DMV transactions online.**

**Future Targets: 2020 - 600,000, 2021 – 650,000, 2022 – 700,000, 2023 – 750,000**

**How Target Was Chosen: This target is the result of ITD research.**

**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 transactions by direct DMV customers who purchase online services for licenses, permits and endorsements.

**What We're Doing About It**

ITD has expanded the ability of customers to obtain licenses and permits online, and continually spreads the word for these options through targeted communication.

## Key External Factors

### Funding

- ITD's funding levels are certainly a big question mark as a result of the coronavirus crisis. The department has maintained normal operational and construction activities, yet a substantial gap in funding will exist as a result of a precipitous drop in gas-tax revenue. To what extent that gap will be filled by aid and recovery packages has yet to be determined.
- The department continues to work within federal funding provided by the Fixing America's Surface Transportation (FAST) Act. This act expires in September 2020. Both the U.S. Congress and the administration have shown strong support for financing infrastructure through both proposals and legislation. Reauthorization activity at the federal level is expected to be particularly active during the next six months of 2020.

### Social & Economic

- Explosive growth has affected the department for several years, and continues to be a major factor. A skyrocketing population brings an increased demand on the transportation infrastructure. This results in additional demand for freight services, safety and capacity considerations, public transit, biking/walking, as well as operations and facilities. However, the decrease in vehicle travel from the covid-19 crisis has also meant a significant decrease in gas-tax revenue, which is the primary method of transportation funding. It has yet to be seen how COVID-19 might impact the recent growth trend.
- ITD will be actively monitoring the combined effects of COVID-19 recovery and the explosive growth observed during the past year in relation to funding and opportunities. In addition, the department will continue to explore viable transportation-funding alternatives.
- As traffic volumes begin to return to normal levels over the next few months, roadway fatalities may also begin to increase, as statistics from Idaho's Office of Highway Safety and the National Highway Traffic Safety Administration show a strong correlation between traffic volumes and fatalities.
- The Office of Highway Safety (OHS) continues to work with public and private partners to keep Idaho's roads safe. This year, OHS created a new program to focus on improving seat belt use rates among young adults and teens in rural areas throughout Idaho. This program builds on ITD's Shift campaign by using positive messages to encourage Idahoans to make safe choices on the roads.

## Organizational

- ITD places high value on employees, their development, their skill, and contributions. The engagement of our employees is key to discovering innovative business practices, providing remarkable customer service, and fostering partnerships.

- For this reason, we focus on the development of leaders. We also provide opportunities for employees to benefit through individual and team achievements. ITD continues to advance the following concepts:

- Leadership Development for intentional employee experiences.
- Horizontal Career Paths that motivate employees to develop skills and ensure high performance.
- Organizational effectiveness, which continues to direct staffing resources for maximum service delivery and utilize budgeted resources to retain qualified and talented employees.

## Technological

- Security of the transportation system is a high priority as ITD makes transportation decisions and investments. ITD's progress toward technological security is noted below:

### **Cyber Security**

Below is the status on five items that require ITD action in Executive Order 2017-02:

- Adopt and implement NIST Cybersecurity Framework - **Complete**
- Implement first five CIS Critical Security Controls - **Complete**  
*ITD has implemented and is continuing to improve all Critical Security Controls in coordination with the Office of ITS.*
- Develop and submit employee education and training plans for mandatory cybersecurity training - **Complete**
- Require all state employees to complete annual cybersecurity training - **Complete**
- Include a link to statewide cybersecurity website on all public websites – **Complete**

## Red Tape Reduction Act (RTRA) Compliance

Under Governor Little's 2019 [Red Tape Reduction Act E. O.](#) and subsequent 2020 [Zero-Based Regulation E. O.](#), ITD has made significant regulatory reductions and modifications to the department's administrative rules, also known as IDAPA Title 39.

ITD's innovative thinking and customer-focused approach to administrative rulemaking has made ITD an example of what other agencies strive for under this initiative. ITD staff has also heavily engaged with DFM on many rulemaking topics, issues and projects.

Over the course of FY20, ITD executed several rulemaking consolidations by condensing five vehicle-titling rules into one, eight aeronautic rules into one, two license plate rules into one and six highway-signage/advertisement rules into two.

	FY20	FY19
# of Chapters	-16	-20
# of Words	-6,060	-12,066
# of Restrictive words	-189	-128

Additionally, ITD successfully proposed and moved 2 pieces of legislation through the 2020 legislative session. Each proposal directly supported the Red Tape Reduction Act and/or the [Licensing Freedom Act](#).

Those 2 bills were:

- Commercial Motor Vehicle Registration Stickers: [SB1231aaH and](#)
- Removal of Requirements for Vehicle Salesperson Licensing: [HB333](#)

## Coronavirus Response

Before the Governor's first news conference, ITD began reviewing our Continuity of Operations Plan (COOP) in February in anticipation of the coronavirus pandemic. We developed plans to keep our most essential services operating, including road maintenance, ports of entry, and highway construction.

As for employee communication, we stood up an employee website on March 16. The site was updated daily with pertinent information (time coding, meetings, travel, safety/health guidelines and general information) for our more than 1,600 employees every single workday through May 1.

As a part of ITD's COOP plan, the department began sending small groups of employees home to telecommute a week prior to the Governor's stay-at-home order. We had more than 90% of office personnel working from home two days after the order was issued March 25. Even with around 1,000 employees working from home, we did not see an appreciable drop in productivity. Operationally, our maintenance crews across the state continued daily upkeep of our facilities and maintained mobility benchmarks during the latter part of the winter. All of Idaho's Ports of Entry provided regular service to truckers, helping to keep vital goods and services flowing through the state.

ITD Highways Operations and Division of Aeronautics also assisted with several critical operations to move Personal Protective Equipment (PPE) to hospitals and healthcare facilities throughout the state, and missions in response to the 6.5-magnitude earthquake on March 31. After inspecting every road and bridge in the area, we found no major earthquake damage in the ITD system. The most significant damage was cleaned up and repaired along Idaho Highway 21 near Grandjean Summit by May 5. ITD's \$541.2M construction program for FY21 has remained on track.

All projects planned as a part of the FY 21 Idaho Transportation Investment Program (ITIP) are underway. We did not delay any bid announcements or openings due to the coronavirus pandemic. We worked closely with contractors through the Association of General Contractors (AGC) on adhering to all social distancing and health guidelines. We moved most Division of Motor Vehicle Services online as most county DMV offices operated by Sheriff's Offices decided to close during the stay-home order. Both online vehicle registration and driver's license renewals saw their biggest increases during the month of April. In accordance with Governor Little's "Idaho Rebounds" plan, ITD prepared a back-to-the-office plan along with guidelines for employees by early May.