

Idaho Transportation Department

FY22-25 Strategic Plan



Quality Performance

The Idaho Transportation Department is committed to being fiscally responsible stewards of the taxpayer funds and provide excellent customer service to the citizens of Idaho. The first two bulleted goals listed below defines the department's commitment to maximize customer service outcomes while the latter two supports our vision.

Mission and Vision

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

The department's vision is *to become the best transportation department in the country.*

Goals and Objectives

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

- **Provide the safest possible transportation system and work environment.**
 - o Reduce fatalities
- **Provide a mobility-focused transportation system that drives economic opportunity.**
 - o Keep highways clear of snow and ice during winter storms
 - o Maintain pavement and bridges in good or fair condition
 - o Complete project designs on time
 - o Reduce time to deliver motor vehicle credentials
- **Continually improve the employee experience.**
 - o Minimize employee voluntary turnover rates
- **Continually innovate business practices.**
 - o Save taxpayer's money through employee-driven innovations
 - o Increase the availability of online services

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/>. Look for new performance measures updated this summer.

Committed to: Provide the safest possible transportation system and work environment.

We care about your safety because each person is a mother, father, son or daughter and even one fatality or serious injury is not acceptable.

A safe transportation system connects families and communities, enables a vibrant economy, and allows the movement of essential supplies and services.

Safety is essential to maintaining and enhancing Idaho's high quality of life.

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

Achievement: ITD recorded a five-year fatality rate of 1.35 for CY2015-19.

Future Targets: CY16-20 – 1.41, CY17-21 – 1.38, CY18-22 – 1.36, CY19-23 – 1.34

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.

Committed to: Provide a mobility-focused transportation system that drives economic opportunity.

A mobility-focused transportation system sets that stage for a healthy economy that improves quality of life and prosperity for every citizen, as well as future generations.

Investments in transportation allow citizens to work and build strong communities that attract new business. This brings more jobs and ensures Idaho's economy remains strong.

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

Achievement: Last winter, roads were kept clear 84% 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 and bridges on State Highways in good or fair condition.

Pavement Achievement: In 2020, 87% of pavements were in good or fair condition.

Bridge Achievement: In 2020, 77% of bridges were in good condition.

Future Targets: Maintain up to 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.

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

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.

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

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

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 FFY21, ITD had 100% 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 Investment 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. ITD measures the percent of projects ready to bid at the beginning of the respective federal fiscal year.

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: Average a 5-day or less processing cycle for DMV title transactions.

Achievement: Maintained an average processing time of 3 days in FY20.

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.

Committed to: Continually improve the employee experience

Creating an ideal experience for employees, where they are engaged in meaningful work with opportunities for development and growth, drives better results and increased customer satisfaction.

Employees thrive in an environment where their innovation and contributions matter.

Employees are essential to delivering transportation systems and services, so attracting and retaining quality employees is critical to our success.

Objective: Hold employee voluntary turnover rate to 5% (NEW).

Achievement: In FY20, held turnover rate to 5.3%.

Future Targets: 5% Annually

How Target Was Chosen: Historical performance.

Why This Is Important

Employees are the driving force of our agency. Retaining employees minimizes cost invested in time and dollars spent onboarding and training. Ultimately it affords us the ability to support our mission as we strive to be a highly sought after employer known for providing extraordinary customer service, fostering a constructive, results-driven culture, implementing innovative business practices and continually developing employees.

How We Measure It

Turnover rates are calculated comparing data from the number of employees at the beginning and end of a fiscal year to voluntary employee separations. Retirements are not included.

What We're Doing About It

We are committed to creating an Ideal Workplace where employees are engaged in their work and provided opportunities for development and growth. This drives better results and services for the public and increases customer satisfaction. ITD conducts assessment surveys every other year that measure the behaviors of our organization and tracks how close we are to achieving an Ideal Workplace.

Committed to: Continually innovate business practices

Adapting to growth and change is essential to meeting customer expectations. Innovation provides freedom and motivation for employees to try new things and helps ITD to make the best use of our resources.

Saving time and money allows us to stretch resources further, making us a more efficient agency.

Continuous improvement keeps ITD focused on the future.

Objective: Save taxpayer's money through employee-driven innovation (NEW).

Achievement: In FY20, saved \$1.5 million in time and money from Innovate ITD.

Future Targets: Annual Savings \$1.4 million

How Target Was Chosen: Historical performance of employee-driven innovative efforts.

Why This Is Important

Measuring the results of employee-driven innovation demonstrates the contribution of the efforts back toward ITD priorities of putting as many dollars to work on transportation services as possible.

How We Measure It

Employees calculate the dollars saved from their efforts as well as their time. Time is converted into dollars at the flat average rate of \$30 per hour of time.

What We're Doing About It

Innovate ITD! is an employee-driven program. Since 2014, ITD employees have generated 1,689 innovative ideas that save time, money and improve the ITD customer's experience, whether it is a DMV service or traveling the state. ITD has a senior leadership team that steers this effort supported by leaders and employees across the state that inspire and motivate employees to create efficiencies and customer service improvements.

Objective: Increase the number of transactions processed online.

Achievement: in 2020, we processed 860,000 DMV transactions online.

Future Targets: 2021 – 860,000, 2022 – 900,000, 2023 – 950,000, 2024 – 1,000,000

How Target Was Chosen: Historical performance combined with planned actions.

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

Growth

- As of 2020, Idaho's population is 1,839,106 according to the U.S. Census Bureau. Current data shows the state has seen a 17.3% increase in resident population from 2010. Idaho the second-fastest-growing state in the nation.
- Skyrocketing growth creates an increasing demand on the transportation system, as citizens rely on the highway system to access work, supplies, services and recreational opportunities. ITD has to be strategic with statewide infrastructure investments in order to meet the demands.

Federal Regulatory Climate

- The department continues to work within federal funding provided by the Fixing America's Surface Transportation (FAST) Act. This act was extended to September 30, 2021. There is emerging pressure nationally to shift a larger proportion of funding to large urban areas in the country reducing amounts allocated to rural areas.

Resources

- Employee recruitment and retention is the biggest risk to ITD's ability to deliver on its mission. External factors include the lack of competitive pay, benefits and other environmental factors.
- One significant factor is housing shortages and cost. Across Idaho, the demand for housing has exacerbated an already thin inventory creating shortages in Idaho's three largest counties: Ada, Canyon, and Kootenai. In 2020, the Boise metro area price of rent increased and home prices rose substantially. Soaring costs and limited housing options, places additional burdens and challenges to workforce recruitment efforts.
- Materials and supplies costs and shortages; nationwide, home builders and other construction companies are battling record-high prices and material shortages like they have never seen before. Various natural disasters, political treaties, and shipping delays create critical shortages of essential materials like lumber, steel and paint.

Technological

- Rampant technological advancement is touching every aspect of our lives. There is no escaping it. The causes are many and the impacts are pressing. Technology impacts that are immediate for ITD include 1) data – storage, processing, and securing; 2) infrastructure modernization and architectural advancement; and 3) mobile demand for access to devices, applications and information. These challenges will need to be addressed in the immediate near term in order to ensure the successful delivery of service for ITD customers.

Zero-Based Regulation

Since Governor Little's 2019 Red Tape Reduction Act E.O., which was repealed and replaced with the 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.

Under the Zero-Based Regulation Executive Order, there was a moratorium on administrative rulemaking in 2020, with few exceptions, such as, in order to comply with new state, federal or court ordered laws. During FY21, ITD executed two rulemakings and each were the direct result of passed legislation from Idaho's 2020 legislative session. As the Department begins work on 2021-22 rulemakings for FY22, there will be multiple opportunities for continued regulatory cuts. The table below depicts that effort beginning in FY19:

	FY19 – FY21
Number of Chapters	-36 (-45.0%)
Number of Words	-17,637 (-14.5%)
Number of Restrictive Words	-319 (-17.5%)

*Percentages are per year basis.

Additionally, ITD successfully moved one piece of legislation through the 2021 legislative session. The proposal addressed new federal regulation and was signed into law on March 17, 2021, which directly supports the Zero-Based Regulation and/or the [Licensing Freedom Act](#). The bill was [HB128](#): Title Transaction Odometer Disclosure.