

Idaho Transportation Department

FY23-26 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.

Mission and Vision

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

The updated vision statement is to *“Enhance Quality of Life Through Transportation.”* This vision underscores the department’s commitment to improving the lives of all the communities we serve through the services we provide.

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 fatality rate
- **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.

Applicable major division: Highways and Bridges

Goal: Provide the safest possible transportation system and work environment.

Objective: Reduce the fatality rate.

Achievement: ITD recorded a five-year fatality rate of 1.33 for CY2016-20.

Future Targets: CY17-21 – 1.35, CY18-22 – 1.36, CY19-23 – 1.35, CY20-24 – 1.35

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.

Purposeful investments in transportation put people to work and facilitate strong communities that attract new business. This brings more jobs and ensures Idaho's economy remains strong.

Applicable major division: Highways and Bridges

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

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

Achievement: Last winter, roads were kept clear 82% 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.

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

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

Pavement Achievement: In 2021, 94% of pavements were in good or fair condition.

Bridge Achievement: In 2021, 79% of bridges were in good condition.

Future Targets: Maintain at or above 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 percentages of pavement in good or fair condition.

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

Additional planned revenues will allow ITD to invest in longer lasting solutions and better address the backlog of aging pavements and bridges.

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

Objective: Deliver projects scheduled for construction in any given year designed and ready to bid on or ahead of schedule.

Achievement: In FFY22, ITD had 95% of programmed 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 and to advance projects when resources allow.

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 teams 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.

Applicable major division: Motor Vehicles

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

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

Achievement: Maintained an average processing time of 8 days* in CY21.

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.

** The combination of county office closures and staffing issues due to COVID along with the release of GEM in October of 2020, created an abnormally longer title turnaround time. In the spring of 2021, ITD took the title backlogs from the counties and caught up over 100,000 titles using temporary augmented staff and improving the process.*

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 with 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.

Applicable major division: Human Resources

Goal: Continually improve the employee experience.

Objective: Hold employee voluntary turnover rate to 5%.

Achievement: In FY21, held turnover rate to 6%.

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 percentage 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.

An innovative culture keeps ITD focused on the future.

Applicable major division: Administration

Goal: Continually innovate business practices.

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

Achievement: In FY21, saved \$23.4 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 shows how savings from these efforts are directed back to ITD priorities and put to work on as many 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.

**includes vacancies, GARVEE and Statewide Asset Inventories*

Applicable major division: Motor Vehicles

Goal: Continually innovate business practices.

Objective: Increase the number of DMV transactions processed online (REVISED to include Skip The Trip transactions)

Achievement: in 2021, processed 1,123,900 DMV transactions online.

Future Targets (revised to include Skip The Trip): 2022 – 1,560,000, 2023 – 1,769,000, 2024 – 1,875,000, and 2025 – 2,000,000

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

Why This Is Important

The public is asking to interact with the DMV in a variety of different ways outside the traditional brick and mortar. Online, QR Codes, mail or through their Auto Dealers or Financial Institution are a few examples. These services minimize staffing requirements and eliminate the need for motorists to travel and wait in line. It allows them to Skip The Trip.

How We Measure It

This measurement of online transactions quantifies the centralized auto and personal credentialing work done by ITD staff including the number of Online, QR Codes, and Renew-By-Mail transactions. Additionally, it includes auto credential transactions processed by Authorized Providers such as Auto Dealers and Financial Institutions.

What We're Doing About It

ITD is committed to expanding the ability of customers to obtain licenses and permits through the channels the public interacts with that allows them to Skip The Trip to a county office. We will continue to focus on getting the word out for these options through targeted communications.

Note: a performance measure for the Aeronautics Division is under development.

Key External Factors

Growth

Idaho's population continues to grow at a rapid pace, putting more drivers on the highways, including those who are inexperienced behind the wheel and others who are not used to driving in Idaho's rugged terrain and largely rural settings. Although growth has slowed a bit from the skyrocketing pace of the last few years, Idaho remains one of the fastest-growing states in the nation.

Federal Regulatory Climate

The federal infrastructure bill and the resulting influx of significant dollars for projects and improvements will have a big impact on ITD (and the consulting/contracting community). While the additional funding is an opportunity to get some big-dollar items done, it also represents a challenge in terms of project development and delivery to take advantage of the increased revenue. A wholesale change in project and discretionary program assessment criteria will include social equity, environmental justice, acceleration of multimodal solutions, Buy America, worker focus, and more.

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.

The price of asphalt and other highway construction materials has increased significantly in the last several months. In fact, the cost estimates of ITD engineers when a project is being developed is often not adequate anymore by the time the project is being sent to contractors to submit bids. Rising cost (inflation) also has a general "trickle down" effect that ultimately impacts the costs of products and services. Supply chain delays have already started impacting the movement and acquisition of products. In some cases, these rising costs have been magnified because of concurrent staffing shortages among contractors.

Since transportation revenue is tied to the price at the pump, and as those prices rise, there will be more car-pooling and fewer "optional" vehicle trips taken, the gas tax becomes less effective at generating revenue for building and maintaining roads and bridges. The acceleration of new propulsion vehicle technologies that do not pay state or federal fuel tax will drive an increasing need to offset revenue losses through means such as road usage charges.

Automated (self-driving) vehicles, electric vehicles and issues surrounding the location and frequency charging stations, innovations (including those underway now) will certainly have an impact on transportation in the near- and long-term future. There will undoubtedly be innovations to help meet federal standards for energy and fuel efficiency that will impact our industry. These innovations are designed to ultimately

improve air quality in urban areas and offset contributions to climate change. It should be noted that Commercial Motor Vehicles are part of the mix of vehicles that are likely to migrate to new fuels in the near future, in addition to passenger vehicles.

Facility Needs

ITD's operations span the state and require a significant volume of facilities of various types to complete its mission. Building maintenance consumes the majority of ITD's facilities budget. The growth in Idaho is increasing the usage of the transportation system and creating needs for modernizing facilities and relocation of existing facilities. The lack of affordable or available housing in some areas are expanding the need for employee housing in order for ITD to sustain services in all areas.

As a result of significant flooding at the 61-year-old HQ building on State Street at the first of the year, employees are temporarily housed at the Chinden Campus, Building 8 – first and third floors, and other buildings on the State Street complex. ITD collaborated with the Governor's Office and the Idaho Legislature to determine the next ITD State HQ building. The Chinden Campus provides the best location, both for the department and for overall state government efficiency. Building 3 is large enough to accommodate most of the department's needs, so ITD is now working with the Division of Public Works to design the building plans. However, Building 3 is one of the oldest buildings on campus, and is in need of major renovation. The time required for renovations is a significant concern.

Facility needs at the District 4 Headquarters in Shoshone remain a high priority due to the age of the facility, accessibility and employee retention. There are opportunities within District 4 to consolidate facilities and improve efficiency. Other ITD facilities are in need of major modernization due to age and pressure of adjacent development.

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

Under the 2020 [Zero-Based Regulation E. O.](#), the Department has continued to cut red tape and update administrative rules within 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.

During FY22, ITD executed fifteen (15) chapter rulemakings, within the Omnibus process, including the complete repeal of 2 chapters. Additionally, there was one standalone rulemaking to establish a fee schedule for the installation of Small Wireless Facilities in the State's right-of-way ([39.03.43](#): Rules Governing Utilities on State Highway Right-of-Way).

As the Department begins work on 2022-23 rulemakings for FY23, there will be multiple opportunities for continued regulatory cuts. The table below captures the Department's efforts to support Governor Little's Red Tape Reduction Initiative since FY19:

	2018 Totals	Current Totals*	FY19 – FY22
# of Chapters	80	42	-38 (-47.5%)
# of Words	121,995	99,305	-22,690 (-18.6%)
# of Restrictive Words	1,809	1,242	-567 (-31.3%)

* As of March 31, 2022

Additionally, ITD successfully moved three pieces of legislation through the 2022 legislative session per the Governor's request, two proposals directly supported Red Tape Reduction.

- DL Surrender (ITD): [HB523](#)
- [Interagency Working Group \(ITD\): HB524](#)