



Idaho Transportation Department

FY25-28 Strategic Plan

Your Safety • Your Mobility Economic Opportunity

Overview

The Idaho Transportation Department (ITD) has a vision of enhancing quality of life through transportation. We are committed to improving the quality of life of 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 more than 12,300 lane miles and 1,830 bridges; 2,523 miles of Idaho Byways and 32 state backcountry airstrips. The state highway system includes 34 rest areas and 12 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.

Governor Brad Little's Leading Idaho initiative is critical to ITD's ongoing success: Much-needed funds are creating an immediate impact to address road safety and capacity. These strategic projects are also investing in the long-term infrastructure of our great state. In FY23, ITD delivered a record investment level of projects in record time.

As stewards to the public, ITD has a great responsibility to expend taxpayer dollars wisely for the betterment of our state.

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

With so much changing around us, ITD will leverage our innovative spirit to advance services that benefit our customers.

As we prepare for the challenges that lie ahead of us, the key to our success will be continuing to focus on our strengths that make ITD a great organization. Therefore, ITD has implemented Five Focus Areas to drive our strategic goals and measured success.

Invest with Purpose

We will work toward modernizing the transportation system and services by investing with purpose the funds provided by Governor Little and the legislature to enhance the quality of life in Idaho. This is intended to keep us all keenly aware of our stewardship to the public especially at a time when investment in transportation has increased. As investment resources are made available, we are committed to deliver completed projects without delay for the fastest realization of public benefit.

External Outreach

We will continue to emphasize and be intentional in our public outreach, engagement, and customer service solutions at ITD and be a strong partner with the private sector, local agencies, law enforcement, and communities that rely upon us. Communities care a great deal about transportation decisions so we have magnified our efforts to include them in investment decisions.

Ideal Workplace

We are so fortunate to have a very talented and loyal workforce team. We will continually seek out ways to foster a rewarding employee experience by listening and engaging with one another and showing appreciation to our employees.

Innovation

Employee innovation helps us respond to changing demands in our work. ITD employees are very committed to this mission and are in a unique position to provide insightful change that brings great value. We will elevate innovators across the organization and leverage employee ideas to make ITD better every day.

Employee Safety

We are vigilant about employee safety. We will continue the important emphasis on employee safety because we want everyone to return home safely every day.

Vision

Enhancing Quality of Life Through Transportation

Mission

Your Safety. Your Mobility. Your Economic Opportunity.

Goals & Objectives

The Idaho Transportation Department has set measurable objectives for each primary goal detailed below and further described in the “Measurement” section.

Provide the safest possible transportation system.

Reduce highway and aircraft fatality rates.

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

Keep highways clear of snow and ice during winter storms.

Maintain pavement and bridges in good or fair condition.

Implement construction projects on time.

Continually improve the employee experience.

Minimize employee turnover rates.

Continually innovate business practices.

Save taxpayers’ money through employee-driven innovations.

Provide customers with 24/7, on-demand DMV services via Skip the Trip options.

Measurement – What Are We Doing to Achieve our Goals?

ITD's dashboard of performance measures, benchmarks and objectives is available online. It can be found at: <https://apps.itd.idaho.gov/apps/Dashboard>

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 divisions: Highways and Bridges, Aeronautics

Goal: Provide the safest possible transportation system.

Objective: Reduce the fatality rate.

Achievement: ITD recorded a five-year fatality rate CY18-22 of 1.27.

Future Targets: CY19-23 – 1.28, CY20-24 – 1.33, CY21-25 – 1.32

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. Estimates are provided due to data availability on National Highway Traffic Safety Administration (Fatality Analysis Reporting System) and 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.

Goal: Provide the safest possible transportation system.

Objective: Reduce fatal aircraft accident rate.

Achievement: State of Idaho, 5-year aircraft fatality accident rate for CY19-23 of 2.96*.

Future target: CY20-24 - 2.10, CY21-25 - 2.00, CY22-26 – 1.95

How target was chosen: With the small number of fatal accidents annually in Idaho, these targets represent reductions in fatal accidents with projected increases in flight hours.

**Estimate pending NTSB and FAA data*

Why This is Important

Even one death on any portion of Idaho's transportation system is one death too many. Improving Idaho's aviation safety minimizes tragedies families must endure, protects our natural resources with the state's numerous backcountry airfields, and increases the state's economic vitality.

How We Measure It

Idaho flight hours are measured based on the total amount of 100 low lead general aviation fuel sold in the state. The Division of Aeronautics then calculates the fatal aircraft accident rate per 100,000 flight hours based on the calculated hours flown and the number of fatal accidents. Data reflects a two-year delay based on National Transportation Safety Board and FAA investigation reporting timelines.

What We Are Doing About It

The Division of Aeronautics develops aviation safety measures and programs to reduce accidents and fatalities. These programs include pilot safety seminars, written and video standard operating procedures at popular, state-managed backcountry airfields and publishing the annual Idaho Aviation Accident Scorecard with accident analysis.

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

A mobility-focused transportation system sets the 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. An efficient transportation system helps business be more efficient and competitive in a time sensitive global market.

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: FY24 (2023/2024 winter season), roads were kept clear 88% 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 along with strategic allocation of people and equipment.

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: FY24, 86% of pavements were in good or fair condition.

Bridge Achievement: FY24, 81% 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 and safety 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

Pavement 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 surface inspections are then used to rate percentages of pavement in good or fair condition each year.

The bridge 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 are allowing ITD to invest in critical projects and address the backlog of aging pavements and bridges. While our current measure is above our goal, our customer feedback and our prediction models confirm that additional attention is needed.

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 FFY24, ITD had 100% of programmed projects designed and ready to bid before the beginning of FY24.

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

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. Private engineering teams have been contracted to supplement engineering capacity.

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: All Divisions

Goal: Continually improve the employee experience.

Objective: Hold employee total turnover rate to 10.8% (rate revised from voluntary to total)

Achievement: FY23 turnover rate of 17%.

Future Targets: 10.8% 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. Experienced and qualified staff are essential to providing quality oversight and financial integrity. Ultimately, it affords us the ability to provide essential services and deliver projects that benefit Idahoans.

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 total employee separations.

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 is taking deliberate steps for increased engagement of all managers and supervisors with a focus on employee engagement, meaningful employee experiences, with recognition and appreciation.

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 FY24, saved \$8.6 million in time and money.

Future Targets: Annual Savings \$3.4 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 may be directed back to ITD priorities and put to work on as many transportation services as possible. In many cases the innovative savings are for the citizen such as in reduced DMV fees.

How We Measure It

Employees calculate the dollars saved from their efforts as well as their time based on simple estimates. 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 1,507 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 (20 senior leaders) that steers this effort supported by leaders and employees across the state that inspire and motivate employees to create efficiencies and customer service improvements.

Applicable major division: Motor Vehicles

Goal: Continually innovate business practices.

Objective: Provide customers with 24/7, on-demand DMV services via Skip the Trip modes

Achievement: FY24, processed 1,550,000 (estimate) via Skip the Trip.

Future Targets: FY25 – 1,615,000, FY26 – 1,680,000, and FY27 – 1,750,000

How Target Was Chosen: Historical performance combined with projections and planned enhancements.

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 DMV office. 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. This is also saving citizens in cost by elimination of some fees.

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 registrations, 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 as additional features are added.

Key External Factors

Growth

Idaho's population growth in the recent past and continued growth today puts more drivers on the highways. 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. With such growth comes expectations of improved transportation services and system capabilities that match safety and capacity expectations on our state transportation network. ITD's operations span the state and require a significant volume of facilities of various types to complete our mission. Facilities, equipment and modern resources allow our employees to be most efficient as we deliver our essential services to the traveling public.

Facility Needs

ITD's operations span the state and require a significant volume of facilities of various types to complete our mission. Facilities, equipment and modern resources allow our employees to be most efficient as we deliver our essential services to the traveling public.

Due to significant flooding at the headquarters building on State Street in early 2022, employees have temporarily relocated to the Chinden Campus, Building 8. The Legislature allocated \$15 million to address deferred operational building projects around the state. ITD needs to complete the planning, remodeling, and relocation to the future Headquarters site.

Employee Recruitment and Retention

Employee recruitment and retention is a risk to ITD's ability to deliver on its mission. External factors include the lack of competitive pay, workforce shortages and increased project demands. The dramatic increase in total turnover in the last two years is straining our experience levels during high demand.

Significant increases in the federal and state funding have presented new challenges in our ability to sustain adequate levels in customer service expectations, project delivery readiness, core capabilities and efficiency. We are also seeing how high growth in traffic has increased work zone complexity, demands on maintenance that are exceeding capacity, and having to manage unprecedented consultant outsourcing. Today, with increased funding, workload changes and challenges, and heavy demands on the system, ITD is reevaluating its workforce strategy.