



Interim 2008 Strategic Plan

Report to the Governor

Our mission is to provide high-quality, cost-effective transportation systems that are safe, reliable, and responsive for the economical and efficient movement of people and products.

We envision transportation systems and services that are characterized by safety, reliability, and innovative technology and are founded on a workforce of highly-trained, motivated, and committed employees. We will continue to be sensitive to the environment while integrating the multiple interests of all citizens, visitors, business, industry, and government.



When you plan a long trip, your destination determines your route and influences the decisions you make. The same is true with strategic planning, which is a fundamental part of the department's ability to adapt, improve, and serve. The annual strategic-planning process begins with an objective assessment of our strengths, weaknesses, and inherent challenges. Each of our divisions is engaged in this process. As stewards of vital public resources, our ultimate goal is to develop and operate a safe, efficient transportation system that meets the needs of the traveling public and supports Idaho's economic prosperity.

This report shows our department's core responsibilities and the measures we use to track and assess our performance. We collect this information via an in-depth and ongoing schedule of inspection and data gathering. The measures listed below allow us to plan for the future and measure our annual performance as we strive to provide and maintain a safe and efficient transportation system.

With our recent leadership changes, we have committed to a thorough review of our near-term (three to five year) strategic-planning and performance-management process in the summer of 2007, and will make any necessary improvements identified by the review. In collaboration with the department's Executive Team, I have established several priorities for the review process. We will begin measuring our performance against the following emphasis areas: safety/security, customer service, infrastructure preservation, innovation, and operational efficiency.

To date, we have identified the following strategic areas to address this year:

- **Customer Service** — Action 1: Improve the headquarters phone system for easier use by the public.
Action 2: Modify the headquarters lobby to improve ease of use and easy access to information by customers.
- **Efficiency** — Action 1: Finalize previous efficiency measures identified by Director Bower and identify new efficiency measures.
Action 2: Coordinate with the Associated General Contractors to review and streamline material tests and certifications.
Action 3: Investigate "Practical Design" and how its cost-saving processes can be implemented by the department.

I look forward to working with the Idaho Transportation Board and our employees as we thoroughly review all elements of our strategic-planning process this summer.

Pamela K. Lowe, Director
Idaho Transportation Department

MISSION AND VISION STATEMENTS	CORE FUNCTIONS, GOALS, AND OBJECTIVES	CURRENT MEASURE	2011 OBJECTIVE
<p>AERONAUTICS Mission: Encourage the development of commercial and general aviation, support the development and improvement of statewide-system airports and air navigation facilities, promote aviation safety and education, facilitate search and rescue activities, and maintain state aircraft operations. Vision: We envision a high-quality, effective, efficient, and safe aviation system that meets the current and future requirements of a growing and diverse Idaho aviation public.</p>	<p>Core Function: Assist Idaho municipalities in developing local airports into a safe, coordinated aviation system. (Title 21, Idaho Code)</p> <p>Infrastructure Preservation Goal: Improve Idaho's airports and airstrips.</p> <p>Objective:</p> <ul style="list-style-type: none"> • Increase the overall statewide airport pavement-condition index to 81. <p>Safety Goal: Improve the safety of Idaho's aviation system.</p> <p>Objectives:</p> <ul style="list-style-type: none"> • Train a minimum of 170 pilots and flight instructors annually at safety-related aviation seminars. • Increase the number of eligible aircraft registered to 83%. 	<p>79</p> <p>184*</p> <p>81%</p>	<p>81</p> <p>185</p> <p>83%</p>
<p>MOTOR VEHICLES Mission: Manage drivers' licenses and driver records, weigh-station operations, vehicle registrations, vehicle titles, over-legal permits, vehicle dealer licensing, and the efficient collection of the fees these programs generate. Vision: We envision meeting the needs and expectations of motor vehicle customers, and of the County Sheriffs and Assessors who work as our agents by providing excellent customer service.</p>	<p>Core Function: Manage driver's license, weigh-station, vehicle registration, vehicle titling, and over-legal permits programs; and efficiently collect the fees these programs generate. (Title 49 and sections of Title 40, 61, and 63, Idaho Code)</p> <p>Efficiency Goal: Improve and enhance Idaho's driver and vehicle programs.</p> <p>Objective:</p> <ul style="list-style-type: none"> • Transfer 60% of over-legal permits electronically. • Transfer 75% of hazardous materials endorsements electronically. 	<p>52%*</p> <p>55%*</p>	<p>60%</p> <p>75%</p>

MISSION AND VISION STATEMENTS	CORE FUNCTIONS, GOALS, AND OBJECTIVES	CURRENT MEASURE	2011 OBJECTIVE
<p>HIGHWAYS</p> <p>Mission: Provide a safe, multimodal transportation system that is customer focused, enhances the quality of life, is environmentally compatible, and respects Idaho's history.</p> <p>Vision: We envision greater demands for internal and external services, higher expectations resulting from population growth and increased public mobility, and more in-depth involvement with the public.</p>	<p>Core Function: Direct statewide activities in facility improvement, maintenance, operation, and safety of the State Highway System. (Title 40, Idaho Code)</p> <p>Infrastructure Preservation Goal: Meet or exceed Idaho standards for improvement and maintenance of state highway facilities.</p> <p>Objectives:</p> <ul style="list-style-type: none"> • Maintain 82% of pavement with a condition rating of good or fair. • Reduce the number of weight-restricted bridges to seven or less. • Reduce the number of height-restricted bridges to four or less. • Reduce the number of width-restricted bridges to 34 or less. <p>Safety Goal: Improve safety on the State Highway System.</p> <p>Objectives:</p> <ul style="list-style-type: none"> • Improve three or more existing railroad crossings annually. • Reduce the five-year highway fatality rate to 1.73. • Reduce the five-year highway serious-injury rate to 9.21. • Increase the seat-belt-usage rate to 90%. <p>System Efficiency Goal: Improve the division's operational processes.</p> <p>Objectives:</p> <ul style="list-style-type: none"> • 95% of rural miles uncongested. • A travel delay index of 1.5 or less on 82% of measured urban lane miles. • Assure that 95% of highway projects are ready to bid on time. • Award 90% of highway projects within programmed amounts. • Assure that accumulative final contract amounts are within 104% of the detailed estimates. 	<p>80%*</p> <p>8</p> <p>6</p> <p>37</p> <p>7*</p> <p>1.86*</p> <p>11.61*</p> <p>79.8%*</p> <p>95%*</p> <p>83%</p> <p>72%*</p> <p>75%*</p> <p>109%*</p>	<p>82%</p> <p>7</p> <p>4</p> <p>34</p> <p>3*</p> <p>1.73*</p> <p>9.21*</p> <p>90%*</p> <p>95%*</p> <p>82%</p> <p>95%</p> <p>90%</p> <p>104%</p>
<p>PUBLIC TRANSPORTATION</p> <p>Mission: Support the state transportation system by administering high quality public transportation programs offering financial and technical assistance for the planning, delivery, and coordination of safe, reliable, effective, and cost-efficient systems throughout the state.</p> <p>Vision: We envision an expanding transportation system that provides multi-modal choices and connections to local communities while enhancing the quality of life in Idaho and protecting the environment. We envision engaging local communities to plan for and support affordable public transportation systems that contribute to economic development and provide access for Idaho citizens.</p>	<p>Core Function: Promote and coordinate safe, efficient, and enhanced public transportation services and provide oversight and assistance to local and regional transportation systems statewide. (Title 40, Idaho Code and Governor's Executive Order 2000-05)</p> <p>Infrastructure Preservation Goal: Expand and enhance Idaho's public transportation systems.</p> <p>Objective:</p> <ul style="list-style-type: none"> • Increase to 35 the rural counties served by local public transportation systems receiving operating funds for rural public transportation services. <p>Safety and Security Goal: Improve safety on Idaho's public transportation systems.</p> <p>Objective:</p> <ul style="list-style-type: none"> • Support the development and implementation of 14 rural transit providers' federally funded safety and security plans. <p>Efficiency Goal: Improve project and program delivery.</p> <p>Objective:</p> <ul style="list-style-type: none"> • Incorporate technology and intelligent transportation systems to improve the efficiency of transportation delivery for 9 rural transit systems. 	<p>27</p> <p>4</p> <p>0</p>	<p>31</p> <p>14</p> <p>9</p>

More detailed information is available by contacting Patti Raino at (208) 334-8209, or via e-mail at pat.raino@itd.idaho.gov

The Division of Transportation Planning and Programming and the Division of Administration support the department's core functions. Their strategic business activities are not included in this report.

* Current Measures shown with an asterisk have been updated for 2008. However, at the time of this interim report to the Governor, the other Current Measures have not been updated based on state and federal fiscal-year data-collection schedules. These measures will be updated prior to submitting to the Division of Financial Management the department's final 2008 Strategic Plan due in July and the 2008 Performance Report due in September as required by Sections 67-1903 and 67-1904, Idaho Code.