

Idaho Transportation Department 2011 Strategic Plan



OUR MISSION. YOUR MOBILITY.

“Our Mission. Your Mobility” guides the activities of the Idaho Transportation Department. Our new vision is to “Be the best transportation department in the country!” ITD’s vision elements will be realized as we:

- Continually strive to get better with the goal of being the best transportation department in the country
- Are transparent, accountable, and deliver on promises
- Seek to be more efficient and to save costs through increased efficiency
- Provide extraordinary customer service
- Use partnerships effectively
- Value teamwork and use it as a tool to improve
- Place a high value on our employees and their development

We continue to be limited by revenue uncertainty and ever-increasing demands for mobility and safety while striving to meet our obligation to operate, maintain, and preserve the current transportation system. To achieve as much as we can with the available resources, the department is pursuing a three-pronged approach to assure performance and increased efficiency:

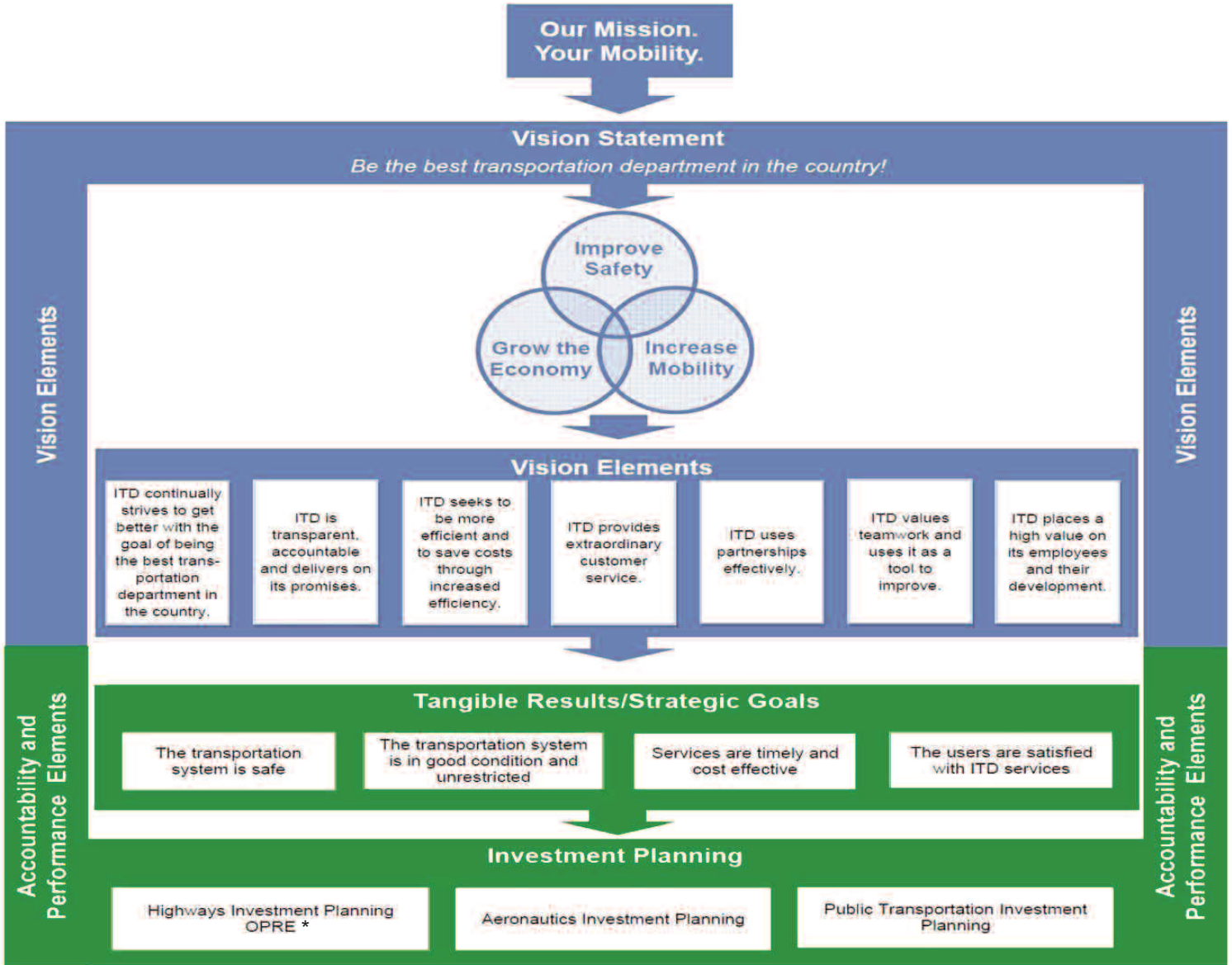
- Deployment of management systems
- Implementation of performance management
- Completion of the statewide 20-year transportation plan

Accountability is the watchword for our performance. We have developed and implemented a new suite of performance measures this year under the umbrella of the following strategic goals:

- The transportation system is safe
- The transportation system is in good condition and unrestricted
- Services are timely and cost-effective
- The users are satisfied with ITD services

All of the components of our strategic plan—mission, vision, long range goals, elements, and strategic goals—guide our performance and ultimately our investments (see graphic on reverse side).

PERFORMANCE MEASURE GOALS	CURRENT MEASURE	2015 BENCHMARK
The Transportation System is Safe <ul style="list-style-type: none"> • Decrease the Five-Year Annual Fatality Rate (<i>Per 100 Million Miles Traveled Per Year</i>) 	1.64	1.16
The Transportation System is in Good Condition and Unrestricted <ul style="list-style-type: none"> • Maintain Pavements in Good or Fair Condition • Maintain Bridges in Good or Fair Condition • Congestion Level (<i>measure under development</i>) 	82% 71% -	82% 80% -
Services are Timely and Cost-Effective <ul style="list-style-type: none"> • Cost-Effective Operation (<i>measure under development</i>) • Increase the Percentage of Current-Year Projects Delivered by Year End • Maintain Bid Amounts Between 75% and 110% of Construction Budgets 	- 61% 78%	- 95% 75% to 110%
The Users are Satisfied with ITD Services <ul style="list-style-type: none"> • Maintain the Average 7-Day Completion Time for Title Requests from Customers • Increase the number of Internet Transactions Processed by DMV 	7 Days 5.1 Mil.	7 Days 5.5 Mil.



* "OPRE" represents the departments priority to operate (O), preserve (P), and restore (R) the transportation system, with expansion (E) as resources allow.