

IOWA DEPARTMENT OF TRANSPORTATION

PERFORMANCE REPORT

Performance Results Achieved
for Fiscal Year 2012

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INTRODUCTION

Purpose: I am pleased to present the Iowa Department of Transportation's (DOT) performance report for fiscal year 2012. This report summarizes the performance of the DOT in carrying out its responsibilities of providing and preserving an adequate, safe, efficient multimodal transportation system.

Scope: This report presents an overview of the department and a summary of progress on the performance plan results.

SUMMARY

Core function and key agency services, products and activities

The DOT monitors performance of five core functions, under which are seven services, products and activities (SPAs). In all, 52 measures are used to monitor the core functions and SPAs in the DOT's performance plan. (See Iowa DOT Performance Report – FY2012, pages 1A-9A.)

Overall, DOT's performance was good in fiscal year 2012. Of the 52 measures in the DOT's performance plan, 34 measures (65 percent) met or exceeded their targets. Of the 21 measures falling short, 8 were within 5 percent of their target. This means 81 percent of DOT measures met or exceeded 95 percent of their preset target.

Performance measures monitoring the core functions of physical asset management and resource management showed the DOT did a good job managing resources. A total of

13 of the 14 measures (93 percent) met or exceeded their target.

DOT Performance Plan – targets met

Core function SPA	No. of Measures	Targets Met
Enforcement and investigation	2	1
<i>Motor vehicle enforcement</i>	5	2
Physical asset management	1	1
<i>Vertical/Fixed asset management</i>	3	3
Regulation and compliance	-	-
<i>Driver services</i>	5	5
Resource management	4	4
<i>Information technology</i>	3	2
<i>Financial/Human resource management</i>	2	2
Transportation systems	1	0
<i>Highway management</i>	12	8
<i>Modal/Planning functions management</i>	14	6
Totals	52	34

Core function and SPA measures within the transportation systems core function indicated fair performance. A total of 14 of the 27 (52 percent) core function and SPA measures met or exceeded their predetermined targets. Overall, 7 of the 13 measures falling short were within 5 percent of their target. This means 78 percent of the measures within the transportation systems core function met or exceeded 95 percent of their preset target.

Of the four measures more than 5 percent below target, three measures tracked utilization of various modes of transportation (air, rail and waterway) and were influenced by economic conditions.

Performance measures monitoring the core functions of enforcement and investigation and regulation and compliance showed fair performance. A total of eight of the 12 (67 percent) core function and SPA measures met or exceeded their predetermined targets. Of the 4 measures falling short, one was within 5 percent of its target. This means 75 percent of DOT measures met or exceeded 95 percent of their preset target.

Of the three measures which fell more than 5 percent short of their preset target, one monitored a program that was terminated shortly after the start of the fiscal year.

The DOT oversees one of the state's largest assets, Iowa's multimodal transportation system. This system provides the means to deliver goods, provide services, supply health care, support and grow the economy, and connect with family and friends. I am pleased to report on our performance.

Sincerely,

A handwritten signature in black ink, appearing to read "Paul Trombino III". The signature is fluid and cursive, with a stylized "P" and "T".

Paul Trombino III, Director
Iowa Department of Transportation

AGENCY OVERVIEW

The DOT's purpose is "to deliver transportation services to Iowans." We achieve this by effectively implementing our vision, mission and values, as well as through the use of well-designed strategic and performance plans.

Vision: "Making a difference in the lives of Iowans through stewardship, service and innovation."

Mission: "The Iowa Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa."

Guiding principles: The DOT holds the following principles as critical to successfully fulfilling our mission and achieving our vision.

- **Integrity.** Our dealings with each other, and our partners and customers are conducted to the highest ethical standard.
- **Transparency.** Our decisions, actions and processes are open, accessible and understandable – both internally and externally.
- **Outstanding Service.** We provide excellent service by: 1) continually developing our skills, tools and expertise; 2) forming internal and external partnerships; 3) finding innovative methods of doing this better; and 4) adapting rapidly to opportunities and challenges.
- **Quality Work Culture.** Our employees are safe, respected and treated equitably; diversity is promoted to enrich and strengthen the workforce; and employees are given opportunities for personal and professional growth.

Core functions

In FY 2012, the DOT's Performance Plan consisted of the following core functions.

- Transportation systems
- Enforcement and investigation
- Regulation and compliance
- Physical asset management
- Resource management

Key services, products and/or activities

The DOT has seven key services, products and activities aligned under two categories: line of business and support.

Line of business key services, products and activities include:

- *Motor vehicle enforcement:* Enforce commercial vehicle laws and investigate motor vehicle law violations.
- *Driver services:* License, register and permit all users of the highway system.
- *Highway management:* Develop, design, construct and maintain state roadways and bridges.
- *Modal/Planning functions management:* Administer modal (air, rail, transit, water and bicycle/pedestrian) transportation programs.

Support key services, products and activities include:

- *Vertical/Fixed asset management:* Provide management of department facilities.
- *Information technology:* Provide automation support, application development and radio/data/telephone infrastructures in support of transportation activities.

- *Financial/Human resource management:* Provide financial and human resource services.

Agency customers and stakeholders

The DOT's key customer groups and stakeholders are the residents of Iowa, business owners, local governments, other jurisdictions, commercial carriers and the traveling public. All customer groups desire a safe, reliable, accessible and economical transportation system, and easy and speedy transportation service delivery.

The DOT is responsible for providing and preserving an adequate, safe and efficient multimodal transportation system.

The DOT's main services include:

- Oversight of highway, aviation, rail, water, bicycle/pedestrian and public transit services and programs.
- Motor vehicle driver licensing.
- Enforcement of commercial vehicle laws and rules.
- Interstate credentialing for commercial carriers.
- Providing transportation expertise to other jurisdictions.

While the state's transportation system – consisting of state and interstate roadways, bridges and interchanges – is considered the DOT's primary product, the DOT also provides products such as grants, permits and licenses.

Delivery mechanisms used to provide services and products to customers

The main product and services are primarily developed, designed and managed by in-house resources. However, contracting for services and multijurisdictional partnering play an important role in the actual provision of DOT products and services to Iowans and the traveling public. Delivery mechanisms used by the DOT include: direct staff interaction; contractors and consultants; and partnerships with

others, including trade organizations, local jurisdictions, and other state and federal agencies.

The DOT uses several avenues to deliver services and products to customers and stakeholders. The Highway Division has employees across the state, organized into six districts. Each district office is staffed to communicate with and provide direct services and products to local customers and stakeholders.

The Motor Vehicle Division houses the following offices: Driver Services, Vehicle & Motor Carrier Services, and Motor Vehicle Enforcement. The Office of Driver Services performs commercial and noncommercial driver licensing and identification services for 2.2 million persons through 19 DOT-operated issuance sites and 81 county treasurer offices.

The Office of Vehicle & Motor Carriers Services oversees registration and titling of 4.4 million vehicles, the production of license plates and the issuance of specialty and personalized license plates, licenses and regulated dealers and recyclers, issues persons with disability placards, stickers, and plates, collects fuel tax and registration fees for interstate motor carriers operating under the International Fuel Tax Agreement and the International Registration Plan, and issues permits and performs routing for oversize and overweight loads.

The Office of Motor Vehicle Enforcement enforces state and federal size and weight and commercial motor vehicle safety regulations (including hazardous material safety regulations) through a combination of patrol and fixed scale locations, and maintains an investigative unit that focuses on identity and vehicle theft and fraud.

Public relations and responding to citizen and stakeholder questions and concerns are important services provided by the DOT to the citizens of Iowa. DOT staff are fully engaged in meeting and working with the public. Some of the key ways that this is accomplished are:

- Participating in metropolitan planning organizations, regional planning affiliations, and city and county government associations.
- Participating in numerous advisory councils.
- Holding project public information meetings.
- Iowa Transportation Commission's tours/public input meetings that are held throughout the state each year.

The DOT continues to automate its services by including more online access to forms, applications and information. Customers and stakeholders can access these forms, applications and information via the department Web site www.iowadot.gov.

Organizational structure: The DOT is organized into five divisions:

- Highway Division
- Information and Technology Division
- Motor Vehicle Division
- Operations and Finance Division
- Planning, Programming and Modal Division

Also included in the organizational structure, with a nonsupervisory reporting relationship to the DOT director, is the Office of General Counsel whose staff are employees of the State Attorney General's Office. A seven-member Iowa Transportation Commission, appointed by the

Governor, approves the Iowa Transportation Improvement Program and makes general transportation investment decisions for the DOT, but has no oversight or authority on day-to-day operations. The DOT director reports directly to the governor. The DOT lines of authority and reporting flow from the governor to the DOT director to DOT division directors to managers/supervisors to DOT employees.

Under both centralized and district management, DOT functions associated with highway planning, development, construction and maintenance are organized into districts across the state. This structure allows for more immediate and tailored response to operational issues and customer needs at a regional level while maintaining a departmental focus. Functions associated with driver's license and motor carrier regulation enforcement are also administered and supervised centrally, but staff are located in the field for service delivery.

Number of staff: At the end of FY 2012, there were 2,791 permanent employees at the DOT, down from 2,849 a year ago. Of that number, 218 were supervisory positions and 238 were non-contract covered/non-supervisory positions. Contract-covered positions totaled 2,335.

Locations: DOT employees report to work in about 175 locations in all 99 Iowa counties.

Budget: The DOT's budget dollars are provided through legislative appropriations by two funding streams: the Road Use Tax Fund (14 percent of budget) and the Primary Road Fund (86 percent of budget).

PERFORMANCE PLAN RESULTS

CORE FUNCTION

Name: Enforcement and Investigation

Description: Enhance the safety and well-being of the public through the enforcement of state and federal laws

Why we are doing this: To reduce the number and severity of commercial vehicle crashes.

What we're doing to achieve results: Concentrate Commercial Motor Vehicle enforcement efforts on vehicle safety and driver deficiencies to remove unsafe commercial vehicles and unqualified or impaired drivers from operating on our roadways.

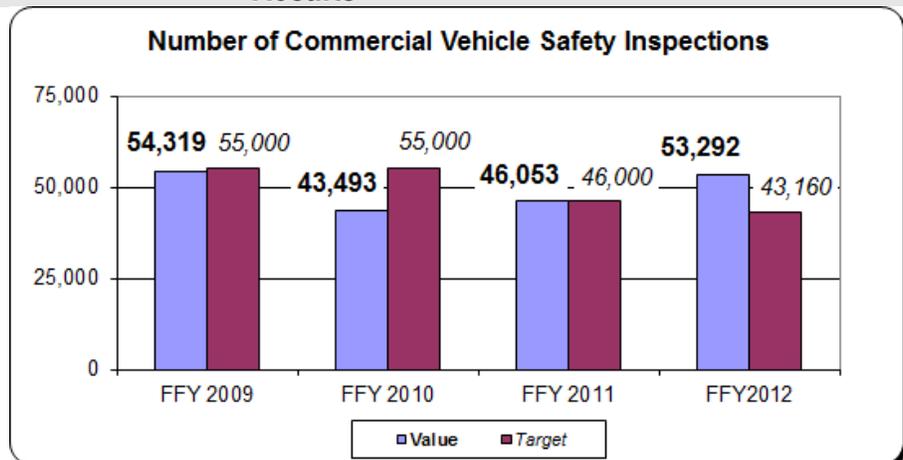
Results

Performance Measure:

Number of commercial vehicle safety inspections.

Performance Target:

The current performance target is 43,160.



What was achieved: The DOT exceeded its performance target. A total of 53,292 commercial vehicles and drivers were inspected by enforcement officers at fixed-site weigh stations and while on roving patrol.

Data Sources: DOT Motor Vehicle Division Records

Resources: Funding source - Road Use Tax Fund

CORE FUNCTION

Name: Regulation and Compliance

SERVICES/PRODUCTS/ACTIVITIES

Name: Driver Services

Description: Annual number of Graduated Driver's License (GDL)/Older Driver classes

Why we are doing this: These classes represent a significant public outreach program to the two highest risk groups of drivers in the state.

What we're doing to achieve results: DOT has trained all driver's licensing examining staff and supervisors to conduct these presentations and continue their training on effective public speaking.

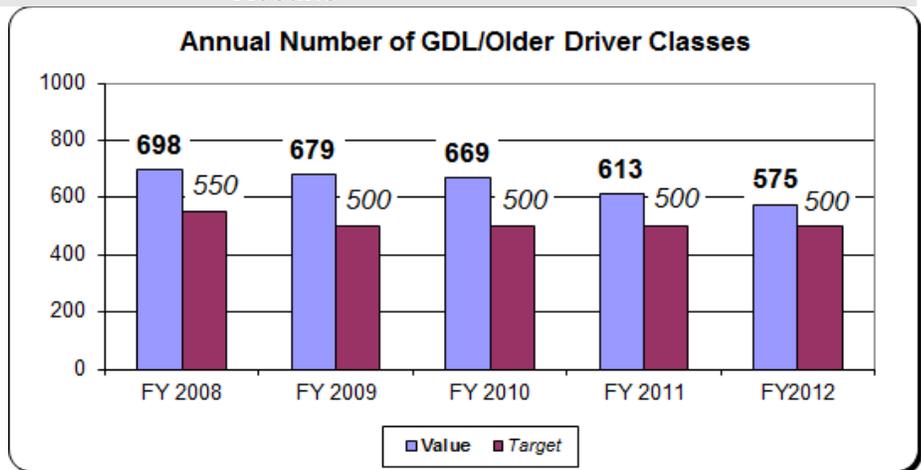
Results

Performance Measure:

Annual number of GDL/older driver classes.

Performance Target:

The current performance target is 500.



What was achieved: DOT exceeded its performance target by sustaining its commitment to cordial and informal presentations of driver's licensing and safe driving information to these two high risk driver groups. DOT examining staff also benefit from these casual interactions, developing increased understanding and empathy for stress and fear that can be associated with the driver's licensing process.

Data Sources: DOT's Motor Vehicle Division records

Resources: Funding source - Road Use Tax Fund

CORE FUNCTION

Name: Resource Management

Description: Support the regular and comprehensive evaluation of the department's workforce.

Why we are doing this: DOT is committed to maintaining this important connection between supervisors and employees.

What we're doing to achieve results: The DOT is working with its supervisors and managers to ensure they have the training and resources to be successful in this effort.

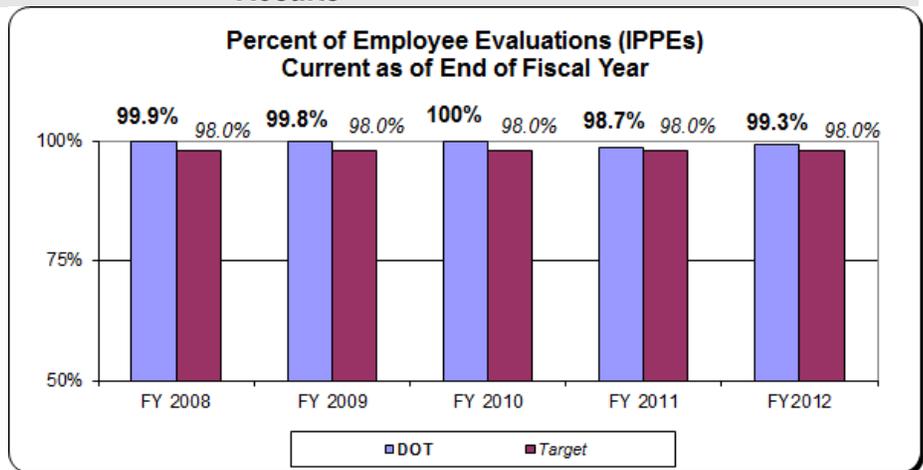
Results

Performance Measure:

Percent of Individual Performance Plan Evaluations (IPPE) current as of June 30, 2012.

Performance Target:

The current performance target is 98 percent.



What was achieved: The DOT met its performance target.

Data Sources: DOT's Operations and Finance Division records

Resources: Funding sources - Road Use Tax Fund and Primary Road Fund

CORE FUNCTION

Name: Transportation Systems

Description: Build and maintain the state highway system to ensure public safety and to meet the various needs of Iowans. This includes the following key activities: highway maintenance, construction, planning, design and research. The DOT also has administrative oversight of rail, water, transit, and air transportation systems.

Why we are doing this: Transportation systems are the key element of the DOT's mission to "advocate and deliver transportation services that support the economic, environmental and social vitality of Iowa."

What we're doing to achieve results: The DOT continually monitors multiple performance measures to assure that Iowans are provided a safe and efficient multi-modal transportation system. By monitoring these measures the DOT can shift emphasis as needed to meet goals and objectives.

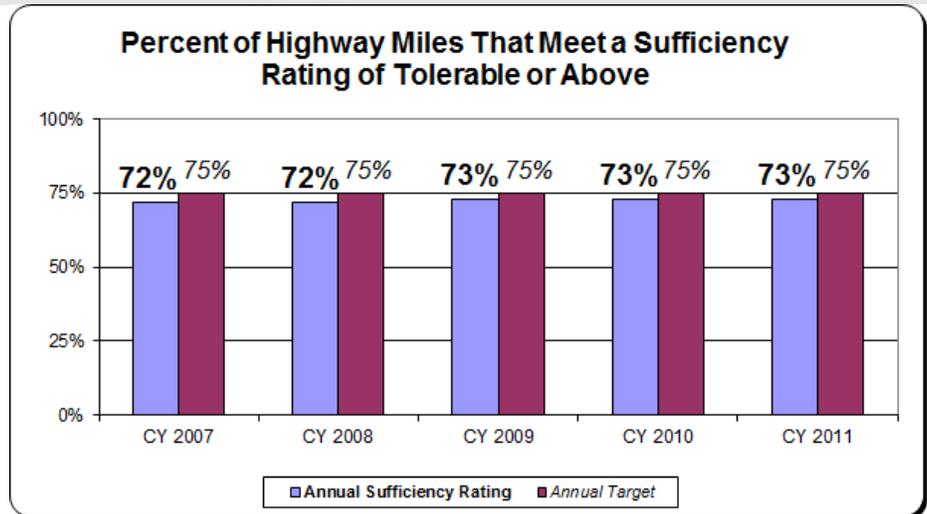
Results

Performance Measure:

Percent of primary highway miles that meet or exceed a sufficiency rating of tolerable or above.

Performance Target:

The current performance target is 75 percent.



What was achieved: The DOT did not meet its performance target. Seventy-three percent of primary highways meet or exceed a sufficiency rating of tolerable or above. From CY 2005 through CY 2008, system conditions decreased as a result of flattening revenue, increased demand, an aging system, and increasing construction costs. Due to the DOT and Transportation Commission placing an emphasis on stewardship investments to maintain system condition, the overall system condition increased slightly in CY 2009. For CY 2010 and CY 2011, the measure remained unchanged; however, at current funding levels, it is expected that this measure will begin to decrease.

Data Sources: DOT records of traffic, crashes, pavement condition, and pavement geometrics

Resources: Funding sources - Road Use Tax Fund and Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway Management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the DOT and lowans of the care and effective response DOT gives to the highway system.

What we're doing to achieve results: In addition to establishing effective schedules and maintaining a very qualified staff, the DOT uses several reporting mechanisms to measure performance.

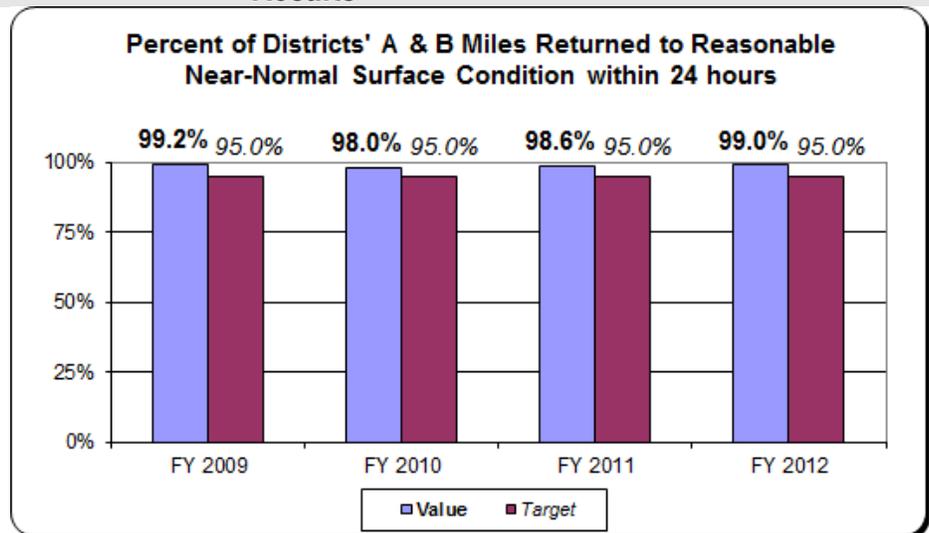
Results

Performance Measure:

The overall annual percent of all districts' A and B highway miles returned to a reasonable, near-normal surface condition within 24 hours from the end of a winter storm.

Performance Target:

The current performance target is 95 percent.



What was achieved: The DOT exceeded its performance target in returning approximately 15,000 lane miles of A-B level roadways to a reasonable, near-normal condition within 24 hours of the end of the storm for all storms during the winter reporting period.

Data Sources: DOT's Highway division records collected from each state maintenance garage through an online daily report and analyzed centrally for compilation of statewide status

Resources: Funding source - Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway Management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the DOT and lowans of the care and effective response DOT gives to the highway system.

The DOT is investing in paved shoulders to address safety needs regarding lane departure crashes (i.e. – run off the road crashes).

What we're doing to achieve results: The DOT is investing in paved shoulders when we either resurface or reconstruct a roadway. This investment is going into roadways with traffic volumes over 3000 AADT or where there is a known safety need.

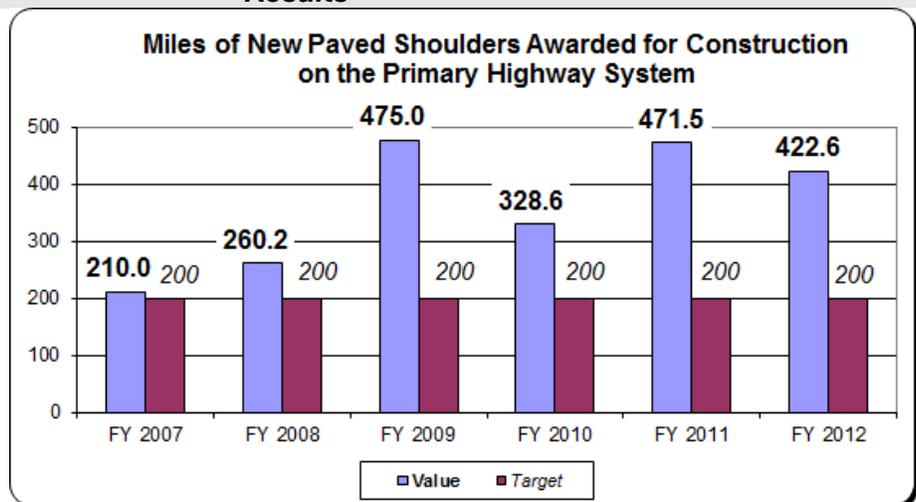
Results

Performance Measure:

Shoulder miles of new paved shoulders awarded for construction on the primary highway system.

Performance Target:

The current performance target is 200 miles.



What was achieved: The DOT exceeded its performance target by 111 percent. This was accomplished because of an increased investment into resurfacing and paved shoulder projects.

Data Sources: DOT Highway Division data

Resources: Funding source - Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway Management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the DOT and all lowans of the care and effective response DOT gives to the highway system.

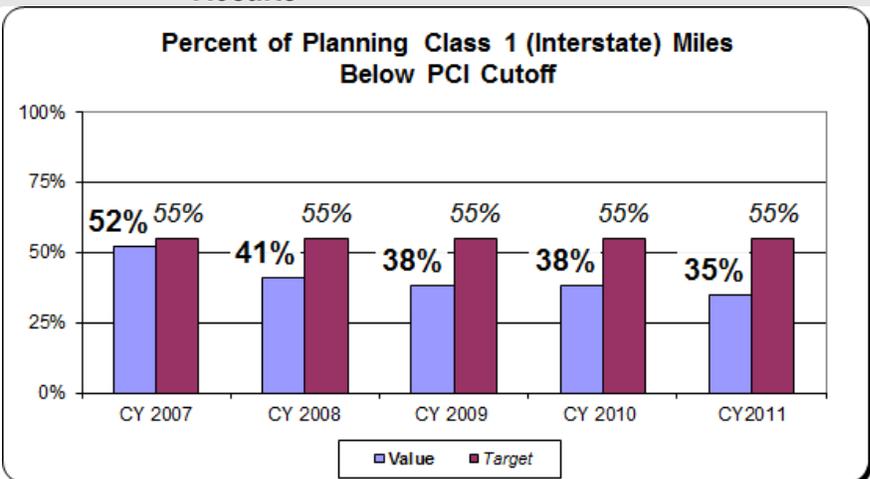
What we're doing to achieve results: In addition to establishing effective schedules and maintaining a very qualified staff, the DOT uses several reporting mechanisms to measure its performance.

Results

Performance Measure: Percent of Planning Class 1 (Interstate) miles below Pavement Condition Index (PCI) cutoff.

Performance Target:

The current performance target is 55.



What was achieved: DOT met its performance target.

Data Sources: DOT's Highway Division records.

Resources: Funding source - Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Highway Management

Description: Develop, design, construct, and maintain state roadways and bridges

Why we are doing this: These measures assure the DOT and all Iowans of the care and effective response DOT gives to the highway system.

What we're doing to achieve results: In addition to establishing effective schedules and maintaining a very qualified staff, the DOT uses several reporting mechanisms to measure its performance.

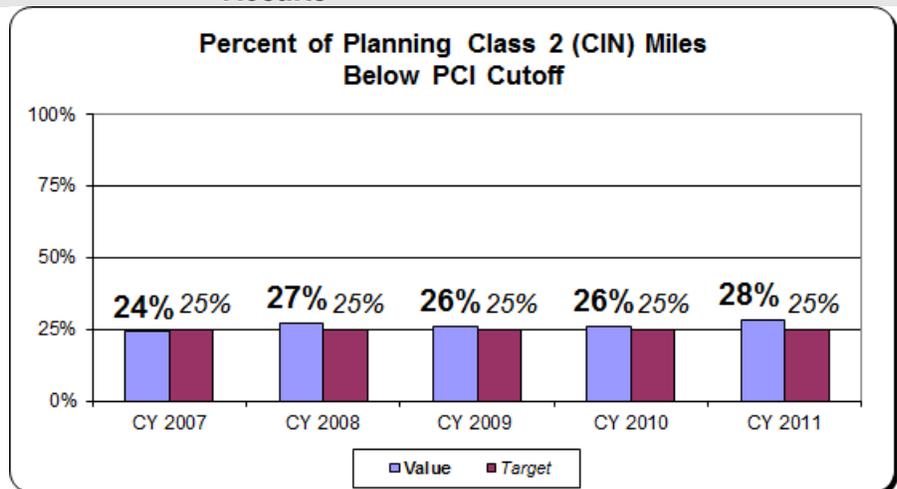
Results

Performance Measure:

Percent of Planning Class 2 (Commercial Industrial Network) miles below Pavement Condition Index (PCI) cutoff.

Performance Target:

The current performance target is 25.



What was achieved: DOT fell just short of its performance target.

Data Sources: DOT's Highway Division records.

Resources: Funding source - Primary Road Fund

SERVICES/PRODUCTS/ACTIVITIES

Name: Modal/Planning Functions Management

Description: Manage transportation grant programs and develop long-range plans and five-year transportation improvement programs.

Why we are doing this: The purpose of this SPA is to assure the citizens of Iowa have adequate access to a high-quality multi-modal transportation system.

What we're doing to achieve results: DOT continually monitors the performance of the multi-modal transportation system and the level of access the citizens of Iowa have to these systems. Part of that monitoring system is a feedback process to identify areas that require additional emphasis.

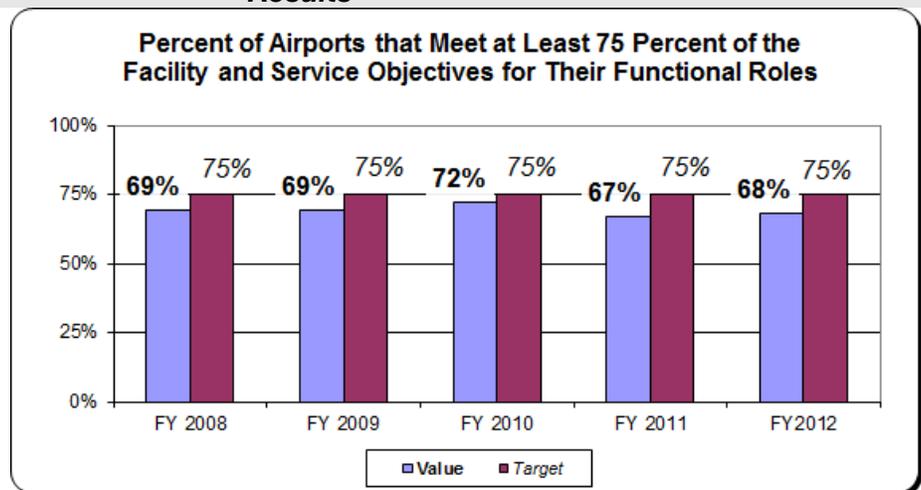
Results

Performance Measure:

Percent of airports that meet at least 75 percent of the facility and service objectives for their functional role.

Performance Target:

The current performance target is 75 percent.



What was achieved: The DOT did not meet its performance target. The FY 2011 value was lower than FY 2010 due to changes in the facility and service objectives. These were modified as part of the DOT's update of the Iowa Aviation System plan. Airports, the DOT, and FAA are using the updated objectives as a guide when recommending and/or making programming decisions. Based on these prioritized and targeted programming decisions, the FY 2012 value improved and is heading towards meeting the target.

Data Sources: DOT records and airport surveys.

Resources: Funding sources – DOT operations budget.

SERVICES/PRODUCTS/ACTIVITIES

Name: Modal/Planning Functions Management

Description: Manage transportation grant programs and develop long-range plans and five-year transportation improvement programs.

Why we are doing this: The purpose of this SPA is to assure the citizens of Iowa have adequate access to a high-quality multi-modal transportation system.

What we're doing to achieve results: The DOT continually monitors the performance of the multi-modal transportation system and the level of access the citizens of Iowa have to these systems. Part of that monitoring system is a feedback process to identify areas that require additional emphasis.

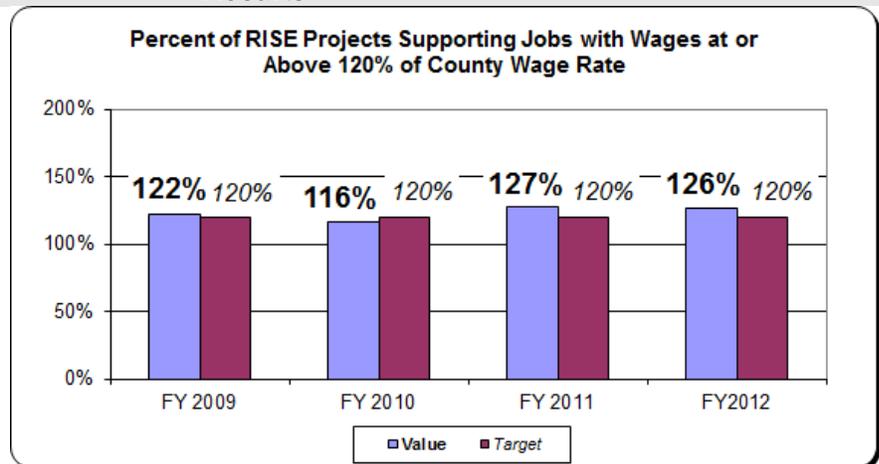
Results

Performance Measure:

Average annual combined wage rate of Revitalize Iowa's Sound Economy (RISE) supported jobs as compared to average county wage rates.

Performance Target:

The current performance target is 1.2:1 or 120%.



What was achieved: The DOT met its performance target.

Data Sources: DOT records, applicant information and average county wage rates from the Department of Economic Development.

Resources: Funding sources - Road Use Tax Fund (city and county RISE Fund) and local revenue.

RESOURCE REALLOCATIONS

No resource reallocations occurred within the DOT Operations budget in the 2012 state fiscal year.

AGENCY CONTACTS

Copies of Iowa Department of Transportation's Performance Report are available on the DOM Web site at

http://www.dom.state.ia.us/planning_performance/plans_reports/reports.html

Copies of the report can also be obtained by contacting John Selmer at 515-239-3333.

Iowa Department of Transportation
Performance and Technology Division
Attn: John Selmer, P.E.
800 Lincoln Way
Ames, IA 50010

Name of Agency: Iowa Department of Transportation			
Agency Mission: "The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa."			
Core Function: Enforcement and Investigation			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. Number of commercial vehicle safety inspections.	43,160	53,292	What Occurred: We exceeded our performance target. Data Source: Motor Vehicle Officer daily reports and inspection records
2. Number of licensed motor vehicle dealer audits performed.	250	179	What Occurred: We fell short of our performance target. Performance was 71.6% of target. Audits are initiated by the department, and thus, are an activity within the scope and control of the agency but are not based on requests for service. Data Source: Investigator Weekly reports and investigative reports
Service, Product or Activity: Motor Vehicle Enforcement			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Number of Motor Carrier Safety and Hazardous Materials (HM) Regulation training sessions provided.	200	250	What Occurred: We exceeded our performance target. Data Source: Officer weekly reports and Training Given reports
2. Number of New Entrant Carrier Reviews performed.	600	590	What Occurred: We fell short of our performance target. Number of reviews reached 98.3% of target. Data Source: Motor Carrier Investigator weekly reports
3. Number of Carrier Compliance Reviews performed.	60	7	What Occurred: We fell short of our performance target. Effective September 2011 this program was terminated by MVE management. Data Source: Motor Carrier Investigator weekly reports
4. Number of commercial vehicles inspected transporting hazardous materials.	2,400	3,146	What Occurred: We exceeded our performance target. Data Source: Officer weekly and inspection reports
5. Number of fraud investigations involving fees paid for new registrations.	175	135	What Occurred: We fell short of our performance target. Number of inspections reached 77.1% of target. Upon request, Investigators provide training to other law enforcement and government agencies in detecting fraudulent DL / ID and motor vehicle documents. The measure was new measure for FY 2012. Data Source: Investigator Weekly reports and Training Given reports

Name of Agency: Iowa Department of Transportation			
Agency Mission: "The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa."			
Core Function: Physical Assets Management			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of life standard reviewed annually.	50%	50%	What Occurred: We met our performance target. Reviewing the equipment life standard assists us with making decisions about timely replacement of the rolling stock. Data Source: Operations and Finance Division records
Service, Product or Activity: Vertical Fixed Asset Management			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent completion of annual maintenance plan.	85%	90%	What Occurred: We met our performance target. Data Source: Operations and Finance Division records
2. Percent completion of capital and special projects.	85%	90%	What Occurred: We met our performance target. Data Source: Operations and Finance Division records
3. Percent of light fleet into service within time standard.	85%	90.5%	What Occurred: We met our performance target. Data Source: Operations and Finance Division records

Name of Agency: Iowa Department of Transportation			
Agency Mission: "The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa."			
Core Function: Regulation and Compliance			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
Service, Product or Activity: Driver Services			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Annual percentage of officer's crash reports submitted electronically.	88%	90.1%	What Occurred: We met our performance target. Law enforcement agencies continue to show a high level of interest in and satisfaction with TraCS. We anticipate the percentage of officer reports submitted electronically will continue to grow. Data Source: Motor Vehicle Division records

2. Annual number of GDL/older driver classes.	500	575	What Occurred: We exceeded our performance target. Data Source: Motor Vehicle Division records
3. Percent of IRP supplements filed electronically.	20%	34.4%	What Occurred: We exceeded our performance target. Data Source: IRP Data Base
4. Percent of IFTA quarterly reports filed electronically.	30%	34.6%	What Occurred: We exceeded our performance target. Data Source: IFTA Data Base
5. Percent of oversized permit requests filed electronically.	80%	88.2%	What Occurred: We exceeded our performance target. Data Source: Permit Data Base

Name of Agency: Iowa Department of Transportation			
Agency Mission: "The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa."			
Core Function: Resource Management			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of customers satisfied with IT acquired workstations and laptops.	90%	96.0%	What Occurred: We met our performance target. Data Source: An e-mail survey was sent to all DOT employees receiving a new workstation. Percentage was based on responses received from the survey.
2. Percent of time customers are able to access enterprise IT resources during business hours.	98%	98.6%	What Occurred: We met our performance target. Data Source: Network monitoring software
3. Percent of Road Use Tax Fund (RUTF) revenue to the PRF that is spent for DOT operations.	≤51%	47.9% Less is better	What Occurred: We met our performance target. Data Source: Operations and Finance Division records
4. Percent of IPPEs current as of June 30, 2011.	98%	99.3%	What Occurred: We met our performance target. Data Source: Operations and Finance Division records

Service, Product or Activity: Information Technology			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of purchases deployed within 45 days of receipt.	85%	78.5%	What Occurred: We did not meet our performance target. Performance was 92.4% of target. Data Source: Equipment Management and Purchasing Systems
2. Percent of approved mainframe and network System Access (SA) documents completed within three work days from entry approval.	95%	99.7%	What Occurred: We exceeded our performance target. Data Source: System access application
3. Percent of time the network is available.	99.9%	98.6%	What Occurred: We did not meet our performance target. Performance was 98.7% of target. Data Source: Network monitoring software
Service, Product or Activity: Financial/Human Resource Management			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of cash flow resources borrowed from internal funds.	≤10%	0% Less is better	What Occurred: We exceeded our performance target. Data Source: Operations and Finance Division records
2. Percent of classification requests (single position requests that do not require class studies or class description changes) analyzed and a report of the classification analysis and recommendation sent to appropriate division director within 45 calendar days of receipt of a complete (all request requirements satisfactorily met) request.	90%	100%	What Occurred: We exceeded our performance target. Data Source: Operations and Finance Division records

Name of Agency: Iowa Department of Transportation			
Agency Mission: "The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa."			
Core Function: Transportation Systems			
Performance Measure (Outcome)	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of highway miles that meet or exceed a sufficiency rating of tolerable or above.	75%	73%	What Occurred: We fell short of our performance target. The decrease in conditions is a result of flattening revenue, increased demand, an aging system, and increasing construction costs. The DOT and Transportation Commission have placed an emphasis on stewardship investments to maintain system condition but with current funding levels this cannot reverse the trend of decreasing condition. Data Source: Department records of traffic, crashes, pavement condition, and pavement geometrics
Service, Product or Activity: Highway Management			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. The overall annual percent of all districts' A and B highway miles returned to a reasonable, near-normal surface condition within 24 hours from the end of a winter storm.	95%	99%	What Occurred: We exceeded our performance target. The department exceeded its goal by returning approximately 15,000 lane miles of A-B level roadways to a reasonable, near-normal condition within 24 hours of the end of the storm for all storms during the winter reporting period. Data Source: Highway division records collected from each state maintenance garage through an online daily report and analyzed centrally for compilation of statewide status.
2. The overall annual percent of all districts' C and D highway miles returned to a reasonable, near-normal surface condition within three work days from the end of a winter storm.	85%	99%	What Occurred: We exceeded our performance target. The department exceeded its goal by returning approximately 9,400 lane miles of C-D level roadways to a reasonable, near-normal condition within three working days of the end of the storm for all storms during the winter reporting period. Data Source: Highway Division records collected from each state maintenance garage through an online daily report and analyzed centrally for compilation of statewide status
3. Ratio of annual program cost versus annual program cost estimate.	1:1	0.86:1 Less is better	What Occurred: We exceeded our performance target. Data Source: Highway Division records comparing the project planning estimates developed by the department against project costs for all projects within the annual highway program

4. Shoulder miles of new paved shoulders awarded for construction on the primary highway system.	200	422.6	What Occurred: We exceeded our performance target. Data Source: Highway Division records
5. The percent of total dollars paid to the total awarded amount for all contracts.	105%	106% Less is better	What Occurred: We did not meet our performance target. Data Source: Highway Division records
6. Percent of Planning Class 1 (interstate) miles below the PCI cutoff.	55	35 Less is better	What Occurred: We exceeded our performance target. Data Source: Highway Division records
7. Percent of Planning Class 2 (CIN) miles below the PCI cutoff.	25	28 Less is better	What Occurred: We did not meet our performance target. Data Source: Highway Division records
8. Percent of Planning Class 3 (AD) and Class 4 (AR) miles below the PCI cutoff.	30	35 Less is better	What Occurred: We did not meet our performance target. Data Source: Highway Division records
9. Number of new transportation research dollars secured.	\$250,000	\$1,062,500	What Occurred: We exceeded our performance target. These new Iowa research dollars were received from the FHWA and other states and were not guaranteed nor were they a part of the annual appropriation. Data Source: Highway Division records
10. Percent of non-committed right of way parcels returned to private, commercial, or public uses.	25%	18%	What Occurred: We did not meet our performance target. Performance was 72% of target. Data Source: Highway Division records
11. The percent of programmed projects let for construction in the current fiscal year.	85%	116.0%	What Occurred: We exceeded our performance target. Results are attributable to Recovery Act funding. Data Source: Highway Division records
12. Average number of days taken to issue access permits (from receipt to date of issuance).	14 calendar days	12.2 calendar days	What Occurred: We exceeded our performance target. Data Source: Highway Division records

Service, Product or Activity: Modal / Planning Functions Management			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of rail miles capable of carrying heavy axle unit trains.	80%	81%	What Occurred: We met our performance target. Data Source: Department records based on survey of railroads
2. Percent of airports that meet at least 75 percent of the facility and service objectives for their functional roles.	75%	68%	What Occurred: We did not meet our performance target. Performance was 90.7% of target. Data Source: Department records and airport surveys
3. Percent of transit fleet exceeding Federal useful life standards.	45%	50%	What Occurred: We exceeded our performance target. Data Source: Department records and transit agency surveys
4. Average annual combined wage rate of RISE supported jobs as compared to average county wage rates.	1.2:1 or 120%	126%	What Occurred: We met our performance target. Data Source: Department records, applicant information and average county wage rates from the Department of Economic Development
Note: The following measures pertain to a desire to know the percentage of customers that are satisfied with accessibility to the state's transportation system. This information will be addressed by mode through level of utilization as determined by the measures below.			
5. Large truck (semi-truck) vehicle miles of travel.	2.69 billion	2.65 billion	What Occurred: Usage fell short of the predicted target. Data Source: DOT Records – Office of Transportation Data
6. Automobile vehicle miles of travel.	28.8 billion	27.7 billion	What Occurred: Usage fell short of the predicted target. Data Source: DOT Records – Office of Transportation Data
7. Number of miles of trails for public use.	1,525	1,780	What Occurred: Usage exceeded the predicted target. An in-depth inventory update of city and county systems done in support of the 2012 Bike Map resulted in the increase. Data Source: DOT Records – Office of Systems Planning
8. Number of aviation cargo tons originated and terminated in Iowa.	100,000	91,800	What Occurred: Usage fell short of the predicted target. Data Source: DOT Records – Office of Aviation
9. Number of tons of rail freight originated and terminated in Iowa.	98 million	99.1 million	What Occurred: Usage met the predicted target. Data Source: DOT Records – Office of Systems Planning
10. Number of tons of waterway freight originated and terminated in Iowa.	12 million	10.5 million	What Occurred: Usage fell short of the predicted target. Data Source: U.S. Corps of Engineers
11. Number of enplanements.	1.50 million	1.51 million	What Occurred: Usage met the predicted target. Data Source: DOT Records – Office of Aviation

12. Number of AMTRAK passengers.	70,000	57,880	What Occurred: Usage fell short of the predicted target. Data Source: AMTRAK
13. Number of transit passengers (ridership).	27.4 million	26.4 million	What Occurred: Usage fell short of the predicted target. Data Source: DOT Records – Office of Public Transit
14. Total transit revenue mileage.	29.8 million	28.4 million	What Occurred: Usage fell short of the predicted target. Data Source: DOT Records – Office of Public Transit