

**Department of Transportation  
Performance Plan**

**FY 2007**

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## AGENCY PERFORMANCE PLAN - FY 2007

<b>Name of Agency:</b> Department of Transportation			
<b>Agency Mission:</b> The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa.			
Core Function	Outcome Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
<b>Core Function:</b> Enforcement and Investigation			Goal 1: Accessibility – Enhance the public’s access to the DOT and Iowa’s transportation systems.
			Goal 2: Responsiveness – Be responsive to the citizens and businesses of Iowa in addressing their needs and ideas.
			Goal 3: Accountability – Enhance the DOT’s management of financial and human resources.
<b>Desired Outcome(s):</b>			
To provide a safe driving environment.	Number of commercial vehicle safety inspections. (Offer I_645_2F)	57,000	
To provide increased awareness for the detection of fraudulent documents.	Number of Fraud investigations conducted. (Offer I_645_2F)	1,000	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Motor Vehicle Enforcement  Orgn # 645-4200  646-01S2, 646-11S0, 646-43S1	Number of Motor Carrier Safety and Hazardous Materials Regulation training sessions provided. (Offer I_645_2F)	260	Motor Vehicle Enforcement management will review annual reports on training industry and make decisions about resource allocations.
	Number of New Entrant Carrier Reviews performed. (Offer I_645_2F)	300	Fill positions, provide training and deploy officers to review trucking companies and make decisions about appropriate actions.
	Number of drivers placed out-of-service. (Offer I_645_2F)	5,500 <i>Less is better</i>	Annually review results and determine how best to deploy resources.
	Number of commercial vehicles inspected transporting hazardous materials. (Offer I_645_2F)	3,000	Annually review results for decision making about resource allocation.
	Number of fraudulent document detection training seminars provided. (Offer I_645_2F)	30	Annually review fraudulent documents detected by driver’s license teams and county treasurers for resource allocation decision making.

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<b>Core Function:</b> Physical Assets Management			Goal 1: Accessibility – Enhance the public’s access to the DOT and Iowa’s transportation systems.
			Goal 2: Responsiveness – Be responsive to the citizens and businesses of Iowa in addressing their needs and ideas.
			Goal 3: Accountability – Enhance the DOT’s management of financial and human resources.
<b>Desired Outcome(s):</b>			
Manage our fixed asset inventory.	Percent of life standard reviewed annually.	50%	
Manage vertical infrastructure.	Percent completion of automated inventory.	60%	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
2. Vertical / Fixed Asset Management  Orgn # 645-1200, 645-S130, 645-S150  646-03S0, 646-03S2, 646-03S4, 646-04S1, 645-05S6, 646-06SA, 646-10S3, 646-21S4, 646-21S5, 646-26S0, 646-46SO, 646-47S0, 646-56S0, 646-57S0, 646-67S0, 646-77S0	Percent completion of annual maintenance plan.	90%	Establish annual plan from meetings with all divisions. Implement and monitor plan accomplishment monthly. Perform annual review of accomplishments.
	Percent completion of capital and special projects.	95%	Put project work under contract within time limits of appropriation. Review project status monthly.
	Percent of light fleet into service within time standard.	85%	Assign light duty vehicles within 19 working days of receipt by the agency. Review status of assignment on a monthly basis.

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<b>Core Function:</b> Regulation and Compliance			Goal 1: Accessibility – Enhance the public’s access to the DOT and Iowa’s transportation systems.
			Goal 2: Responsiveness – Be responsive to the citizens and businesses of Iowa in addressing their needs and ideas.
			Goal 3: Accountability – Enhance the DOT’s management of financial and human resources.
<b>Desired Outcome(s):</b>			
To provide a safe driving environment.	Number of driver improvement interviews conducted. (Offer I_645_2F)	7,000	
To provide enhanced service to roadway users.	Number of drivers receiving Money Back Guarantee. (Offer I_645_2F)	400 <i>Less is better</i>	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
3. Driver Services  Orgn # 645-4000, 645-4100, 645-4300, 645-4400, 645-4600, 645-8451, 645-8455, 645-8501, 645-8721, 645-S760, 645-S940, 645-S950	Annual percentage of officers’ crash reports submitted electronically. (Offer I_645_2F)	60%	TraCS team will continue to review reports, allocate resources and revise procedures to most effectively help deploy support software to increase the number of electronic accident reports/citations/OWI forms.
	Annual number of GDL/older driver classes. (Offer I_645_2F)	550	Driver Services supervisors will annually review presentations/feedback and make decisions about how to improve and where to target.
	Percent of IRP supplements filed electronically.	10%	Motor Carrier Services management will actively promote programs and seek productivity enhancement.
	Annual average time to hold incapable suspension appeal hearings. (Offer I_645_2F)	30 days <i>Less is better</i>	Driver Services management will review reports and make decisions about resource allocations.
	Percent of IFTA quarterly reports filed electronically.	10%	Motor Carrier Services management will actively promote programs and seek productivity enhancement.
	Percent of oversize permit requests filed electronically.	70%	Motor Carrier Services management will actively promote programs and seek productivity enhancement.

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<b>Core Function:</b> Resource Management			Goal 1: Accessibility – Enhance the public’s access to the DOT and Iowa’s transportation systems.
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			Goal 3: Accountability – Enhance the DOT’s management of financial and human resources.
<b>Desired Outcome(s):</b>			
Acquisition and deployment of IT equipment meets the needs of the customers.	Percent of customers satisfied with IT acquired workstations and laptops.	90%	
To maximize the use of the Primary Road Fund (PRF) by limiting the amount transferred to the operations budget.	Percent of Road Use Tax Fund (RUTF) revenue to the PRF that is spent for DOT operations.	52% <i>Less is better</i>	
Manage the workforce.	Percent of IPPEs current for this fiscal year.	98%	
To provide IT capabilities to users.	Percent of time customers are able to access enterprise IT resources during business hours.	98%	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
4. Information Technology  Orgn # 645-1700, 645-1900	Percent of purchases deployed within 45 days of receipt.	85%	The Workstation Support Manager will report monthly, by division, the percent of the purchases deployed within 45 days of receipt.
	Percent of approved mainframe and network System Access (SA) requests which require creation of a new user account are completed within three work days from entry approval.	95%	Divisional approval of the P-1 creates a System Access document. Individual System Access lines are date stamped when access to the individual services are given. Monthly reports on the percent of newly created LAN and mainframe user accounts completed within three work days of the P-1 approval are provided to the IT Director.
	Percent of time the network is available.	99.9%	All network devices shall be continuously monitored and shall be in operation during user business hours unless there has been an approved, scheduled maintenance window. Down times during user business hours shall be recorded and reported.

<p>5. Financial / Human Resource Management</p> <p>Orgn # 645-0001, 645-1050, 645-1100, 645-1300, 645-1600, 645-1800, 645-6410, 645-8510, 645-8520, 645-S320, 645-S380, 645-S390, 645-S770, 645-S510</p>	<p>Percent of cash flow resources borrowed from internal funds.</p>	<p>10%</p> <p>Less is better</p>	<p>Monitor PRF cash flow on a monthly basis. Appropriate department management team members meet monthly to reach agreement on PRF expenditure decisions. Annually calculate the percentage of internal funds borrowed to supplement PRF cash flow.</p>
<p>6. Leadership/Administration</p> <p>Orgn # 645-0500, 645-1010, 645-1020</p>	<p>Percent of the Director's Flexible Performance Agreement items accomplished.</p>	<p>75%</p>	<p>Director conducts quarterly reviews of the progress and provides advice and guidance as needed.</p>

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<b>Core Function:</b> Transportation Systems			Goal 1: Accessibility – Enhance the public’s access to the DOT and Iowa’s transportation systems.
			Goal 2: Responsiveness – Be responsive to the citizens and businesses of Iowa in addressing their needs and ideas.
			Goal 3: Accountability – Enhance the DOT’s management of financial and human resources.
<b>Desired Outcome(s):</b>			
To provide and preserve an adequate, safe and efficient multi-modal transportation system.	Percent of highway miles that meet or exceed a sufficiency rating of tolerable or above. (Offer I_645_1F)	75%	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
7. Highway Management  Orgn # 645-5101, 645-5109, 645-5170, 645-5180, 645-5191, 645-5192, 645-5193, 645-5200, 645-5310, 645-5320, 645-5330, 645-5360, 645-5370, 645-5410, 645-5500, 645-5600, 645-7393, 645-S160, 645-S690, 645-S800, 645-S820,	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. (Offer I_645_1F)	95%	Maintenance supervisors will gather and record winter storm information in the daily report. Maintenance supervisors will make decisions, as appropriate, using the information in the daily report.
	The overall annual percent of all districts’ C highway miles returned to a reasonable, near-normal surface condition within three work days from the end of a winter storm. (Offer I_645_1F)	85%	Maintenance supervisors will gather and record winter storm information in the daily report. Maintenance supervisors will make decisions, as appropriate, using the information in the daily report.
	Ratio of annual highway program cost awarded versus annual program cost estimate. (Offer I_645_1F)	1:1 <i>Less is better</i>	Annually, compare the program cost awarded to the program cost estimate.
	Shoulder miles of new paved shoulders awarded for construction on the primary highway system. (Offer I_645_1F)	200	Annually, report the miles of new paved shoulders awarded for construction on the primary highway system.

The percent of total dollars paid to the total awarded amount for all contracts dollars. (Offer I_645_1F)	107% Less is better	Annually, compare the final cumulative construction costs to stated costs.
Average Pavement Condition Index (PCI) value for Planning Class 1 (interstate). (Offer I_645_1F)	65	Throughout the year, Highway Division staff will monitor road condition to identify any road deterioration that must be corrected to maintain the desired PCI. Annually review the statewide weighted average PCI number for each roadway planning class (1 - 4).
Average Pavement Condition Index (PCI) value for Planning Class 2 (CIN). (Offer I_645_1F)	60	Throughout the year, Highway Division staff will monitor road condition to identify any road deterioration that must be corrected to maintain the desired PCI. Annually review the statewide weighted average PCI number for each roadway planning class (1 - 4).
Average Pavement Condition Index (PCI) value for Planning Class 3 (AD). (Offer I_645_1F)	50	Throughout the year, Highway Division staff will monitor road condition to identify any road deterioration that must be corrected to maintain the desired PCI. Annually review the statewide weighted average PCI number for each roadway planning class (1 - 4).
Average Pavement Condition Index (PCI) value for Planning Class 4 (AR). (Offer I_645_1F)	45	Throughout the year, Highway Division staff will monitor road condition to identify any road deterioration that must be corrected to maintain the desired PCI. Annually review the statewide weighted average PCI number for each roadway planning class (1 - 4).
Percent of Structure Inventory and Appraisal (SI&A) values for our bridge system that meets last year's values. (Offer I_645_1F)	95%	Use existing National Bridge Index database to track changes in SI&A values. Use bridge condition reports to identify repair/replacement/rehabilitation needs to maintain the condition of our bridge infrastructure.
Number of new transportation research dollars secured. (Offer I_645_1F)	\$50,000	Throughout the year, the Research and Technology staff will solicit new transportation research funding from other states and agencies.
Percent of non-committed right of way parcels returned to private, commercial, or public uses. (Offer I_645_1F)	40%	Throughout the year, Highway Division staff will proceed with disposals of properties no longer required for highway purposes through sales to the public and sales or transfers to other governmental agencies.
The percent of originally programmed projects let for construction in the current fiscal year versus programmed projects.	85%	Annually, compare the programmed projects against the number of programmed projects let to construction.
Average number of days taken to issue access permits (from receipt to date of issuance). (Offer I_645_2F)	14 calendar days	Throughout the year Highway Division Staff will track the number of days from the date of the signature on the access permit application to the approval date of the permit.

<p>8. Modal/Planning Functions Management</p> <p>Orgn #  645-2200, 645-2300, 645-2600, 645-2910, 645-5300, 645-5301, 645-5400, 645-27S0, 645-28S0, 645-29S0, 645-30S0, 645-31S0, 645-35S0, 645-36S0, 645-039S, 645-040S, 645-041S, 645-042S, 645-044S, 645-045S</p>	Percent of rail miles capable of carrying heavy axle unit trains. (Offer I_645_3F)	80%	The Office of Rail Transportation, through advocacy, long-range planning and programming, will support upgrading rail lines as appropriate.
	Percent of airports that meet at least 75 percent of the facility and service objectives for their functional roles. (Offer I_645_3F)	75%	The Office of Aviation, through the long-range planning process, will identify functional roles and facility/service objectives of all public airports. Through advocacy, long-range planning and programming, the office will support airports in meeting those objectives.
	Percent of cities over 5,000 population with at least weekly scheduled transit access to health facilities and groceries. (Offer I_645_3F)	75%	The Office of Public Transit will survey communities to identify availability of weekly transit service. Support and enhancement of transit service will be accomplished through advocacy, long-range planning and programming of funds.
	Percent of Revitalize Iowa's Sound Economy (RISE) projects that support jobs with wages that meet or exceed 110 percent of the average county wage rate.	50%	Encourage local governments to seek new companies and expanding companies that provide higher wages in return for RISE support.
	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. (Offer I_645_3F)		
	Large trucks (semi-truck) vehicle miles of travel. (Offer I_645_1F and Offer I_645_3F)	2.85 billion	The DOT, through planning construction, maintenance, and operations support, assures the state highway system can handle traffic in an efficient manner.
	Automobile vehicle miles of travel. (Offer I_645_1F and Offer I_645_3F)	27.5 billion	The DOT, through planning construction, maintenance, and operations support, assures the state highway system can handle traffic in an efficient manner.
	Number of miles of trails for public use. (Offer I_645_1F and Offer I_645_3F)	1,425	The DOT encourages trail construction by providing funding for improvements, supporting the purchase of abandoned rail right-of-way for trails, and by promoting further trail development.
	Number of aviation cargo tons originated and terminated in Iowa. (Offer I_645_3F)	130 thousand	The Office of Aviation supports Iowa's commercial service airports through funding programs, including infrastructure assistance and air service development initiatives.

	Number of tons of rail freight originated and terminated in Iowa. (Offer I_645_3F)	89.9 million	The Office of Rail Transportation supports rail usage by funding improvements, providing track inspection and promoting rail as an efficient form of transportation.
	Number of tons of waterway freight originated and terminated in Iowa. (Offer I_645_3F)	16 million	The DOT monitors and comments on waterway transportation issues and regulations.
	Number of enplanements. (Offer I_645_3F)	1.62 million	The Office of Aviation supports Iowa's commercial service airports through funding programs, including infrastructure assistance and air service development initiatives.
	Number of AMTRAK passengers. (Offer I_645_3F)	58,200	The Office of Rail Transportation supports rail usage by funding improvements, providing track inspection and promoting rail as an efficient form of transportation.
	Number of transit passengers (ridership). (Offer I_645_3F)	23.7 million	The Office of Public Transit supports Iowa's transit agencies through funding and operations support to assure Iowans have access to opportunities and quality of life.
	Total transit revenue mileage. (Offer I_645_3F)	24.8 million	The Office of Public Transit supports Iowa's transit agencies through funding and operations support to assure Iowans have access to opportunities and quality of life.