

**Department of Transportation
Performance Plan**

FY 2023

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AGENCY PERFORMANCE PLAN - FY 2023

Name of Agency: Department of Transportation				
Agency Mission: Making lives better through transportation.				
Core Function	Outcome Measure(s)	Outcome Target(s)	FY22 Actual	Link to Strategic Plan Goal(s)
Core Function: Enforcement and Investigation				Key Initiatives: Improve Transportation System Safety and Performance, Improve Customer Service, Advance Workforce for Future Challenges and Opportunities, Secure Stable and Sustainable Funding, Grow Innovation
Desired Outcome(s):				
To provide a safe driving environment.	Number of commercial vehicle safety inspections.	42,970	42,793	
Services, Products, Activities	Performance Measures	Performance Target(s)	FY22 Actual	Strategies/Recommended Actions
1. Motor Vehicle Enforcement SPA Code: 645_31100 Orgn # 645-4200, 645-4500 645-5420, 645-5421 645-5423, 645-5425 645-8511, 645-8516 645-006H 645-0SB9	Number of Motor Carrier Safety and Hazardous Materials Regulation training sessions provided.	77	146	Motor Vehicle Enforcement management will review annual reports on training industry and make decisions about resource allocations.
	Number of New Entrant Carrier Safety Audits (Reviews) performed.	596	747	Fill positions, provide training, and deploy officers to conduct Safety Audits on New Entrant trucking companies and make decisions about appropriate actions.
	Number of commercial vehicles inspected transporting hazardous materials.	2,538	3,194	Annually review results for decision making about resource allocation.
	Number of vehicle title and registration complaints investigated and closed.	315	291	
	Number of identity fraud complaints investigated and closed.	300	240	

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Core Function	Outcome Measure(s)	Outcome Target(s)	FY22 Actual	Link to Strategic Plan Goal(s)
Core Function: Physical Assets Management				
				Key Initiatives: Improve Transportation System Safety and Performance, Improve Customer Service, Advance Workforce for Future Challenges and Opportunities, Secure Stable and Sustainable Funding, Grow Innovation
Desired Outcome(s):				
Manage our fixed asset inventory.				
Services, Products, Activities	Performance Measures	Performance Target(s)	FY22 Actual	Strategies/Recommended Actions
2. Vertical / Fixed Asset Management SPA Code: 645_52100 Orgn # 645-1200 645-7090,645-7129 645-8405 645-S130, 645-OSC1	Percent completion of annual maintenance plan.	95%	99%	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%	93%	Put project work under contract within time limits of appropriation. Review project status monthly.
	Percent of light fleet into service within time standard.	50%	71%	

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Core Function	Outcome Measure(s)	Outcome Target(s)	FY22 Actual	Link to Strategic Plan Goal(s)
Core Function: Regulation and Compliance				
				Key Initiatives: Improve Transportation System Safety and Performance, Improve Customer Service, Advance Workforce for Future Challenges and Opportunities, Secure Stable and Sustainable Funding, Grow Innovation
Desired Outcome(s):				
To provide a safe driving environment.				
Services, Products, Activities	Performance Measures	Performance Target(s)	FY22 Actual	Strategies/Recommended Actions
3. Driver Services SPA Code: 645_61100 Orgn # 645-0095 645-4000, 645-4100, 645-4300, 645-4400, 645-4600, 645-4800 645-4900 645-8451, 645-8455, 645-8501, 645-8721 645-S760	Annual percentage of officers' crash reports submitted electronically.	99%	99.78%	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 and citations.
	Percent of IRP supplements filed electronically.	80%	84.0%	Motor Carrier Services management will actively promote programs and seek productivity enhancement.
	Percent of IFTA quarterly reports filed electronically.	80%	92.5%	Motor Carrier Services management is intending to mandate electronic filing of IFTA quarterly tax reports beginning in January 2014.
	Percent of requests filed electronically for oversize/overweight loads, radioactive materials, registration and fuel trip permits, commercial repair permits, or unladen weight permits.	97%	98.7%	Motor Carrier Services management will actively promote programs and seek productivity enhancement. The permit-issuing software we planned to implement last fiscal year has not been implemented yet. It will be implemented this fiscal year.

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Core Function	Outcome Measure(s)	Outcome Target(s)	FY22 Actual	Link to Strategic Plan Goal(s)
Core Function: Resource Management				
				Key Initiatives: Improve Transportation System Safety and Performance, Improve Customer Service, Advance Workforce for Future Challenges and Opportunities, Secure Stable and Sustainable Funding, Grow Innovation
Desired Outcome(s):				
Acquisition and deployment of IT equipment meets the needs of the customers.	Percent of customers satisfied with IT acquired workstations and laptops.	90%	97.3%	
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.	46% <i>Less is better</i>	36.0%	
Manage the workforce.	Percent of IPPEs current for this fiscal year.	98%	90.6%	
To provide IT capabilities to users.	Percent of time customers are able to access enterprise IT resources during business hours.	98%	99.6%	
Services, Products, Activities	Performance Measures	Performance Target(s)	FY22 Actual	Strategies/Recommended Actions
4. Information Technology SPA Code: 645_67200	Percent of purchases deployed within 45 days of receipt.	85%	56.4%	The Workstation Support Manager will report, monthly, the percent of the purchases deployed within 45 days of receipt.
Orgn # 645-1250 645-1700, 645-1900	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%	100.0%	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.
645-8703	Percent of time the DOT network is available.	99.0%	100%	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. Tool used to monitor was disabled due to security concerns during FY21.

<p>5. Financial / Human Resource Management SPA Code: 645_67300</p> <p>Orgn #</p> <p>645-0001, 645-1051, 645-1100, 645-1300, 645-1400, 645-1500, 645-1800,</p> <p>645-6410,</p> <p>645-8510, 645-8512, 645-8513, 645-8520,</p> <p>645-S320, 645-S380, 645-S390, 645-S510, 645-S770</p>	<p>Percent of cash flow resources borrowed from internal funds.</p>	<p>10% Less is better</p>	<p>0%</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>
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Name of Agency: Department of Transportation				
Agency Mission: Making lives better through transportation.				
Core Function	Outcome Measure(s)	Outcome Target(s)	FY22 Actual	Link to Strategic Plan Goal(s)
Core Function: Transportation Systems				
				Key Initiatives: Improve Transportation System Safety and Performance, Improve Customer Service, Advance Workforce for Future Challenges and Opportunities, Secure Stable and Sustainable Funding, Grow Innovation
Desired Outcome(s):				
To provide and preserve an adequate, safe and efficient multi-modal transportation system.	Average Infrastructure Condition Evaluation (ICE) composite score.	76.0	76.3	New measure for FY18.
Services, Products, Activities	Performance Measures	Performance Target(s)	FY22 Actual	Strategies/Recommended Actions
6. Highway Management SPA Code: 645_79100 Orgn # 645-3100 645-5101 645-5109 645-5110, 645-5120, 645-5130, 645-5140, 645-5150, 645-5160 645-5170, 645-5180, 645-5191, 645-5192, 645-5193, 645-5194, 645-5200, 645-5210, 645-5220, 645-5230, 645-5240, 645-5250, 645-5260 645-5310, 645-5320, 645-5330, 645-5360 645-5370,	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.	99%	91.1%	Maintenance supervisors will review available winter weather information and make management decisions regarding operator schedules, equipment allocations and material use.
	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.	98%	95.5%	Maintenance supervisors will review available winter weather information and make management decisions regarding operator schedules, equipment allocations and material use.
	Ratio of annual highway program cost awarded versus annual program cost estimate.	0.95:1 - 1.05:1 or 1 : 1	1.098:1	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.	200	589.1	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.	102% <i>Less is better</i>	106.2%	Annually, compare the final cumulative construction costs to stated costs.
	Percent of Interstate lane miles below the PCI cutoff	5% <i>Less is better</i>	1.50%	Consistent with the Iowa DOT Asset Management initiative, the Iowa DOT will work with the Transportation Commission to use data on pavement condition to recommend strategic investments in stewardship in order to maintain Iowa's roads. SFY22 based on CY21.

645-5410, 645-5411, 645-5412 645-5420, 645-5421	Percent of non-Interstate National Highway System lane miles below the PCI cutoff	8% <i>Less is better</i>	4.08%	Consistent with the Iowa DOT Asset Management initiative, the Iowa DOT will work with the Transportation Commission to use data on pavement condition to recommend strategic investments in stewardship in order to maintain Iowa's roads. SFY22 based on CY21.
645-5500, 645-5501, 645-5502, 645-5503, 645-5504, 645-5505, 645-5507, 645-5509	Percent of state maintained non-National Highway System lane miles below the PCI	10% <i>Less is better</i>	3.97%	Consistent with the Iowa DOT Asset Management initiative, the Iowa DOT will work with the Transportation Commission to use data on pavement condition to recommend strategic investments in stewardship in order to maintain Iowa's roads. SFY22 based on CY21.
645-5510, 645-5520, 645-5530, 645-5540, 645-5550, 645-5560	Number of new transportation research dollars secured.	\$1,741,000	\$684,910	Throughout the year, the Performance and Technology staff will solicit new transportation research funding from other states and agencies.
645-5600 645-5610, 645-5620, 645-5630, 645-5640, 645-5650, 645-5660	Dollar value of non-committed right of way parcels sold and returned to private, commercial, or public uses.	\$1,000,000	\$684,910	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.
645-7393, 645-9620, 645-9640 645-S110, 645-S160, 645-S170, 645-S690, 645-S820 645-0SB1, 645-099S	Average number of days for initial response to a permit (Entrance/Access) request.	7 calendar days	4.76	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.

7. Modal/Planning Functions Management SPA Code: 645_79200 Orgn # 645-0948 645-2910, 645-2911, 645-2914, 645-2915 645-8537, 645-8538 645-8604 645-002S 645-038S, 645-039S, 645-30S0, 645-31S0, 645-0SB4, 645-0SB6 645-0SC1, 645-0SC2	Percentage of track-miles able to operate at 40 mph or higher.	94%	94.0%	The Office of Rail Transportation, through advocacy, long-range planning and programming, will support upgrading rail lines as appropriate.
	Percent of airports with overall pavement condition index of 70 or higher.	80%	71.0%	The Office of Aviation administers funding programs and provides pavement management tools to support the efficient improvement of pavements at Iowa's public airports.
	Percent of airports that meet at least 75 percent of the facility and service objectives for their functional roles.	75%	71.0%	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.
	Average annual combined wage rate of RISE supported jobs as compared to average laborshed wage rates.	120%	109.1%	Encourage local governments to seek new companies and expanding companies that provide higher wages in return for RISE support.
	Percent of transit fleet exceeding Federal useful life standards.	50% Less is better	45.0%	Office of Public Transit administers funding programs that support the replacement of public transit vehicles. Through efficient administration of these programs and efforts to seek additional funding, the percent of transit fleet exceeding federal useful life standards should decrease.
	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 is addressed by mode through level of utilization as determined by the measures below.			Note: Accessibility measures will report SFY22 based on CY21, except where noted.
	Large trucks (semi-truck) vehicle miles of travel.	3.29 billion	3.24 billion	The DOT, through planning construction, maintenance, and operations support, assures the state highway system can handle traffic in an efficient manner. SFY22 based on CY21.
	Automobile vehicle miles of travel.	28.33 billion	28.31 billion	The DOT, through planning construction, maintenance, and operations support, assures the state highway system can handle traffic in an efficient manner. SFY221 based on CY21.
	Multi-use trail mileage in Iowa.	2,980	2,866	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. SFY22 Actual

Number of aviation cargo tons originated and terminated in Iowa.	78,000	77,592	The Office of Aviation supports Iowa's commercial service airports through funding programs, including infrastructure assistance and air service development initiatives. SFY22 based on CY21.
Number of tons of rail freight originated and terminated in Iowa.	91.0 million	90.0 million	The Office of Rail Transportation supports rail usage by funding improvements, providing track inspection and promoting rail as an efficient form of transportation. SFY22 based on CY21.
Number of tons of waterway freight originated and terminated in Iowa.	6.5 million	7.9 million	The DOT monitors and comments on waterway transportation issues and regulations. SFY22 based on CY21.
Number of enplanements.	2.0 million	17 million	The Office of Aviation supports Iowa's commercial service airports through funding programs, including infrastructure assistance and air service development initiatives. SFY22 based on CY21.
Number of AMTRAK passengers.	30,000	24,543	The Office of Rail Transportation supports rail usage by funding improvements, providing track inspection and promoting rail as an efficient form of transportation. SFY22 based on CY21.
Number of transit passengers (ridership).	15.7 million	10.3 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. SFY22 based on CY21.
Total transit revenue mileage.	25.5 million	23.1 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. SFY22 based on CY21.