

**Department of Transportation  
Performance Plan**

**FY 2009**

## Table of Contents

### Core Functions

Enforcement and Investigation .....	1
Physical Assets Management.....	2
Regulation and Compliance .....	3
Resource Management.....	4
Transportation Systems.....	6

## AGENCY PERFORMANCE PLAN - FY 2009

<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			
			<b>Goal 1: Improve the safety of Iowa's transportation systems.</b>
			<b>Goal 2: Improve the quality of Iowa's transportation systems and what they provide.</b>
			<b>Goal 3: Improve internal and external customer service.</b>
			<b>Goal 4: Improve the effectiveness of our workplaces.</b>
<b>Desired Outcome(s):</b>			
To provide a safe driving environment.	Number of commercial vehicle safety inspections.	55,000	
To provide increased awareness for the detection of fraudulent documents.	Number of Fraud investigations conducted.	1,200	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Motor Vehicle Enforcement  Orgn # 645-4200  646-43S1	Number of Motor Carrier Safety and Hazardous Materials Regulation training sessions provided.	200	Motor Vehicle Enforcement management will review annual reports on training industry and make decisions about resource allocations.
	Number of New Entrant Carrier Reviews performed.	700	Fill positions, provide training and deploy officers to review trucking companies and make decisions about appropriate actions.
	Number of drivers placed out-of-service.	5,400 <i>Less is better</i>	Annually review results and determine how best to deploy resources.
	Number of commercial vehicles inspected transporting hazardous materials.	3,200	Annually review results for decision making about resource allocation.
	Number of fraudulent document detection training seminars provided.	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			
			<b>Goal 1: Improve the safety of Iowa's transportation systems.</b>
			<b>Goal 2: Improve the quality of Iowa's transportation systems and what they provide.</b>
			<b>Goal 3: Improve internal and external customer service.</b>
			<b>Goal 4: Improve the effectiveness of our workplaces.</b>
<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.	90%	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
2. Vertical / Fixed Asset Management  Orgn # 645-1200, 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%	Review status of assignment on a quarterly basis.

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<b>Core Function:</b> Regulation and Compliance			
			<b>Goal 1: Improve the safety of Iowa’s transportation systems.</b>
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			<b>Goal 3: Improve internal and external customer service.</b>
			<b>Goal 4: Improve the effectiveness of our workplaces.</b>
<b>Desired Outcome(s):</b>			
To provide a safe driving environment.			
<b>Services, Products, Activities</b>	<b>Performance Measures</b>	<b>Performance Target(s)</b>	<b>Strategies/Recommended Actions</b>
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.	75%	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.	500	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.
	Percent of IFTA quarterly reports filed electronically.	27%	Motor Carrier Services management will actively promote programs and seek productivity enhancement.
	Percent of oversize permit requests filed electronically.	75%	Motor Carrier Services management will actively promote programs and seek productivity enhancement.

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<b>Core Function:</b> Resource Management			
			<b>Goal 1: Improve the safety of Iowa's transportation systems.</b>
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<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.	55% <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, 645-1051, 645-1052,  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>Percent of classification requests analyzed and a report of the classification analysis and recommendation sent to appropriate division director within 45 calendar days of receipt of a complete request.</p>	<p>90%</p>	<p>Check each request received and notify the Division Director within seven days of any missing information. Log in all requests and monitor review status weekly.</p>

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<b>Core Function:</b> Transportation Systems			
			<b>Goal 1: Improve the safety of Iowa's transportation systems.</b>
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<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.	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.	95%	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.	85%	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.	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.	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.	107% <i>Less is better</i>	Annually, compare the final cumulative construction costs to stated costs.



Percent of Planning Class 1 (Interstate) miles below the PCI cutoff.	55 Less is better	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 Planning Class 2 (CIN) miles below the PCI cutoff.	25 Less is better	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 Planning Class 3 (AD) miles below the PCI cutoff.	30 Less is better	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 Planning Class 4 (AR) miles below the PCI cutoff.	30 Less is better	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.	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.	\$250,000	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.	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).	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.

8. Modal/Planning Functions Management  Orgn # 645-2200, 645-2300, 645-2600, 645-2910, 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	Percent of rail miles capable of carrying heavy axle unit trains.	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.	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.	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.
	Average annual combined wage rate of RISE supported jobs as compared to average county wage rates.	120%	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.		
	Large trucks (semi-truck) vehicle miles of travel.	2.88 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.	26.0 billion	The DOT, through planning construction, maintenance, and operations support, assures the state highway system can handle traffic in an efficient manner.
	Multi-use trail mileage in Iowa.	1,460 miles	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.	128 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.	94 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.	14 million	The DOT monitors and comments on waterway transportation issues and regulations.
	Number of enplanements.	1.60 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.	63,000	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).	24.4 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.	25.7 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.