

IOWA DEPARTMENT OF TRANSPORTATION

PERFORMANCE REPORT

Performance Results Achieved
for Fiscal Year 2006

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INTRODUCTION

Purpose: I am pleased to present the Iowa Department of Transportation's (DOT) performance report for fiscal year 2006. This report summarizes the performance of the DOT in carrying out its responsibility of providing and preserving an adequate, safe, efficient multi-modal transportation system.

Scope: This report presents an overview of the department, 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 nine services, products and activities (SPAs). In all, 62 measures are used to monitor the core functions and SPAs in the DOT's performance plan. (See Iowa DOT Performance Report – FY2006, pages 1A-10A.)

Overall, DOT's performance was excellent in fiscal year 2006. Of the 62 measures in the DOT's performance plan, 50 measures (81%) met or exceeded their targets. Of the 12 measures falling short, seven were within four percent of their target. This means 92 percent of DOT measures exceeded 96 percent of their preset target.

Performance measures monitoring the core functions of Physical Asset Management and Resource Management show the DOT has done extremely well in managing resources. A total of 17 of the 18 (94%) core function and SPA measures met or exceeded their predetermined targets.

DOT Performance Plan – Targets Met

Core Function SPA	# of Measures	Targets Met
Enforcement & Investigation	2	2
<i>Motor Vehicle Enforcement</i>	5	3
Physical Asset Management	2	2
<i>Vertical/Fixed Asset Management</i>	3	3
Regulation and Compliance	2	2
<i>Driver Services</i>	6	6
Resource Management	5	5
<i>Information Management</i>	1	1
<i>Information Technology</i>	3	2
<i>Financial/Human Resource Mgt</i>	3	3
<i>Leadership/Administration</i>	1	1
Transportation Systems	1	1
<i>Highway Management</i>	14	12
<i>Modal/Planning Functions Management</i>	14	7
Totals	62	50

Core function and SPA measures within the Transportation Systems core function indicate good performance. A total of 20 of the 29 (69%) core function and SPA measures met or exceeded their predetermined targets. Six of the nine measures falling short were within four percent of their target.

Performance measures monitoring the core functions of Motor Vehicle Enforcement and Regulation and Compliance show the DOT has performed well. A total of 13 of the 15 (87%) core function and SPA measures met or exceeded their predetermined targets.

The DOT oversees one of the state's largest assets, Iowa's multi-modal 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.

Sincerely,

A handwritten signature in black ink, appearing to read "N.J. Richardson". The signature is fluid and cursive, with a prominent initial "N" and "J".

Nancy J. Richardson, 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: DOT's vision is "The Department of Transportation will strive to provide safe and efficient multi-modal transportation systems and services for Iowa."

Mission: DOT's mission statement reflects these responsibilities: "The Department of Transportation advocates and delivers transportation services that support the economic, environmental and social vitality of Iowa."

Values: The DOT embraces four fundamental values:

- to maintain a statewide focus;
- to be customer driven;
- to encourage innovation; and
- to be ethical in all we do.

DOT believes these values put us in a position of credibility with employees, customers, stakeholders, partners, suppliers and contractors.

Core Functions: In FY 2006 the DOT's Performance Plan consisted of the following core functions

- Transportation Systems;
- Enforcement and Investigation;
- Regulation and Compliance;
- Physical Asset Management; and
- Resource Management.

Key services, products and/or activities:

The department has nine 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 and water) transportation programs.

Support key services, products and activities include:

Vertical/Fixed Asset Management: Provides management of department facilities.

Information Technology: Provide automation support, application development, and radio/data/telephone infrastructures in support of transportation activities.

Information Management: To manage media relations, policy programs, and agency records.

Financial/Human Resource Management: Provide financial and human resource services.

Leadership/Administration: To provide direction and guidance at the executive level.

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 multi-modal transportation system.

The DOT's main services include:

- oversight of highway, aviation, rail, water and public transit services and programs;
- motor vehicle driver licensing;
- enforcement of commercial vehicle laws and rules;
- interstate credentialing for commercial carriers; and
- providing transportation expertise to other jurisdictions.

The DOT's main product is the state's transportation system consisting of state and interstate roadways, bridges and interchanges.

The main product and the services are primarily developed, designed and managed by in-house resources. However, contracting of services and multi-jurisdictional 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.

Delivery mechanisms used to provide services and products to customers:

The department uses several avenues to deliver services and products to customers and stakeholders. The department 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. Each district office is assigned a Field Services Coordinator whose responsibility is to function as a

liaison with citizens and local governments.

Public relations and responding to citizen and stakeholder questions and concerns is an important service provided by the DOT to the citizens of Iowa. Department staff are fully engaged in meeting and working with the public. This is accomplished by:

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

The department continues to automate its services by including more on-line access to forms and applications. Customers and stakeholders can access these forms and applications via the department Web site www.dot.state.ia.us.

Organizational Structure: The DOT is organized into six divisions.

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

Also included in the organizational structure, with a non-supervisory reporting relationship to the DOT director, is the General Counsel who is an employee of the State Attorney General's Office. A seven-member 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.

Number of staff: There are 3,327 funded, permanent positions at the DOT. Of that number, 272 are supervisory positions; 257 are non-supervisory and non-contract covered; and 2,798 are contract-covered positions. DOT has been experiencing about a six percent vacancy factor in these permanent positions.

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

Budget: The department's budget dollars are provided by two funding streams: the Road Use Tax Fund (14% of budget) and the Primary Road Fund (86% of budget).

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 on vehicle safety and driver deficiencies to remove unsafe vehicles and unqualified or impaired drivers from operating on our roadways.

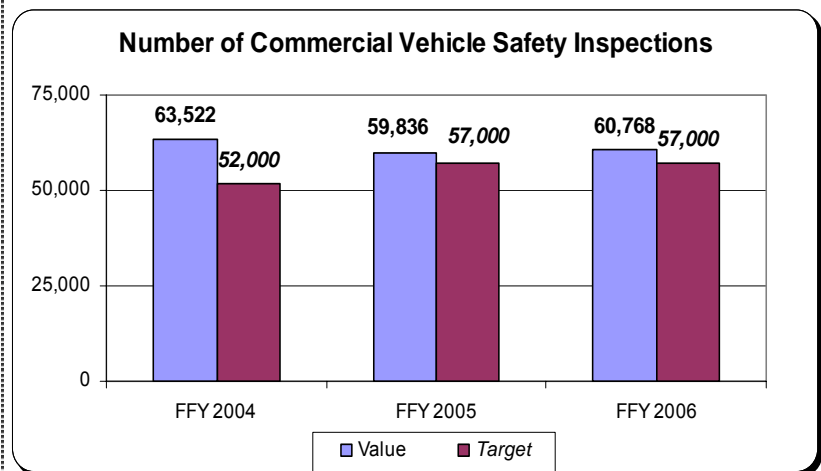
Results

Performance Measure:

Number of commercial vehicle safety inspections.

Performance Target:

The current performance target is 57,000.



What was achieved: Commercial vehicles (60,768) were inspected for safety at permanent scale locations and during patrolling operations.

Data Sources: Officer daily reports and inspection documents

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

CORE FUNCTION

Name: Regulation and Compliance

Description: Number of drivers receiving Money Back Guarantee at DOT licensing locations

Why we are doing this: To monitor the outcome of providing enhanced service to drivers.

What we're doing to achieve results: We constantly monitor the number of customers at each Driver's License location and schedule staff accordingly for known trends.

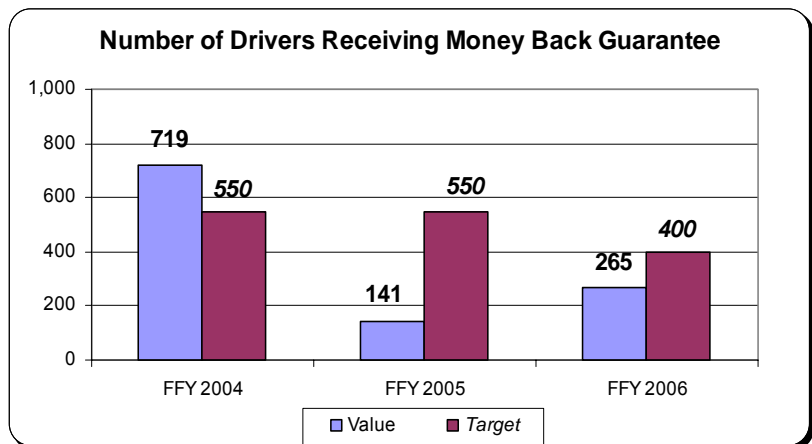
Results

Performance Measure:

Number of drivers receiving Money Back Guarantee.

Performance Target:

The current performance target is 550.



What was achieved: The performance goal was exceeded. The scheduling and staffing adjustments continue to be effective in allowing us to provide timely quality customer service.

Data Sources: Motor Vehicle Division records

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

SERVICES/PRODUCTS/ACTIVITIES

Name: Driver Services

Description: Annual number of Graduated Drivers License/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: We have trained all of our examining staff and supervisors to conduct these presentations and continue their training on effective public speaking.

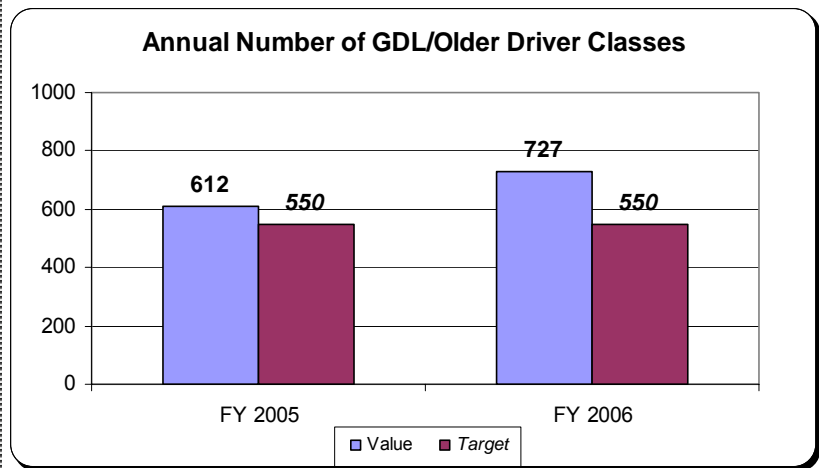
Results

Performance Measure:

Annual number of GDL/older driver classes.

Performance Target:

The current performance target is 550.



What was achieved: The goal was exceeded. Driver Services sustained its commitment to cordial and informal presentations of driver licensing and safe driving information to these two high risk driver groups “on their own turf”, outside the sometimes intimidating environment of the driver license station. Our examining staff also benefit from these casual interactions, developing increased understanding and empathy for stress and fear that can be associated with the driver licensing process.

Data Sources: Motor Vehicle Division records

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

SERVICES/PRODUCTS/ACTIVITIES

Name: Financial/Human Resource Management

Description: Implement seven diversity action plans approved by DOT Management Team

Why we are doing this: DOT is committed to increasing the diversity of our workforce and providing a positive work place environment for all employees.

What we're doing to achieve results: DOT is implementing a multifaceted plan to increase management skills and improve resources and tools available to assist them.

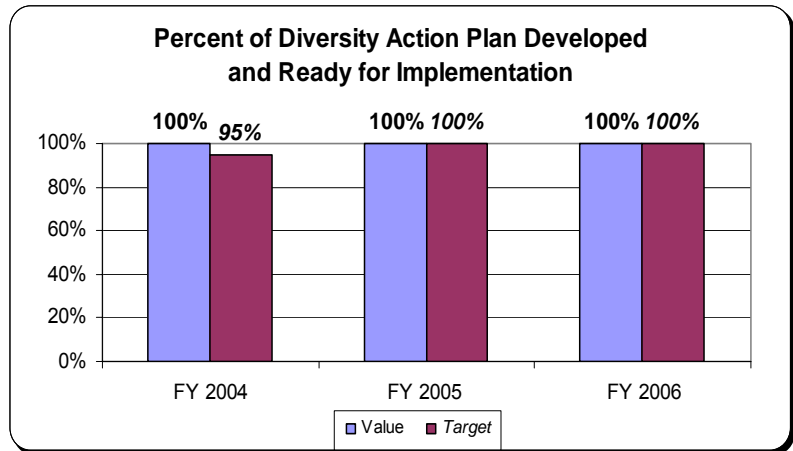
Results

Performance Measure:

Percent of diversity plan actions completed or implemented according to approved timelines.

Performance Target:

The current performance target is 100 percent.



What was achieved: All planned activities were completed as scheduled.

Data Sources: 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 department 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 department'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 department continually monitors multiple performance measures to assure that Iowans are provided a safe and efficient multi-modal transportation system. By monitoring these measures the department can shift emphasis as needed to meet goals and objectives.

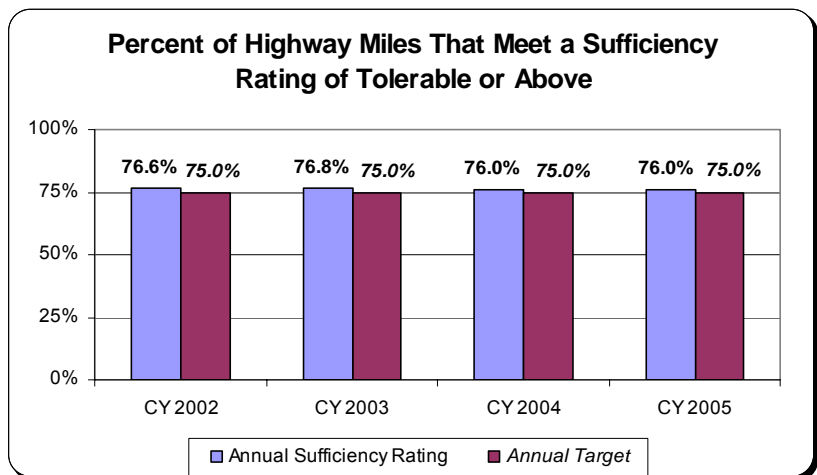
Results

Performance Measure:

Percent of 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: Seventy-six percent of highways meet or exceed a sufficiency rating of tolerable or above. This exceeds the target of 75 percent. The value remained the same in CY 2005, but is expected to increase as the DOT staff and Transportation Commission emphasize pavement preservation projects in the coming years. This emphasis will result in a greater number of highways being improved each year compared to past years.

Data Sources: Department 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 department and lowans of the care and effective response we give to the highway system.

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

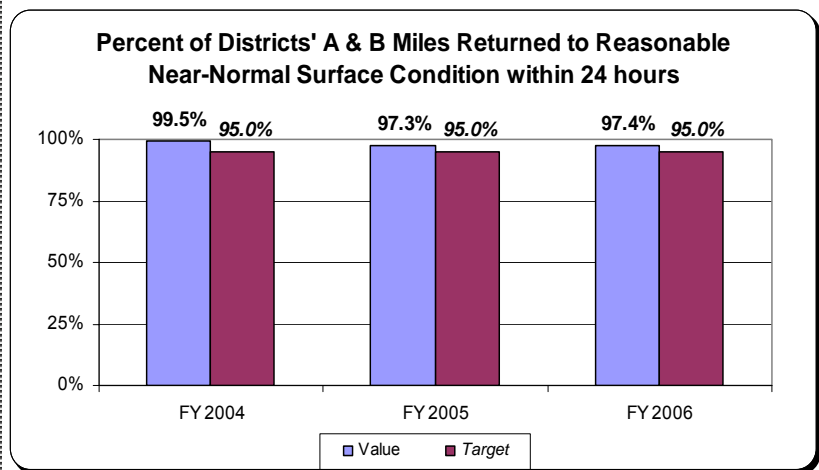
Results

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 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 Sources: 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 department and all Iowans of the care and effective response we give to the highway system.

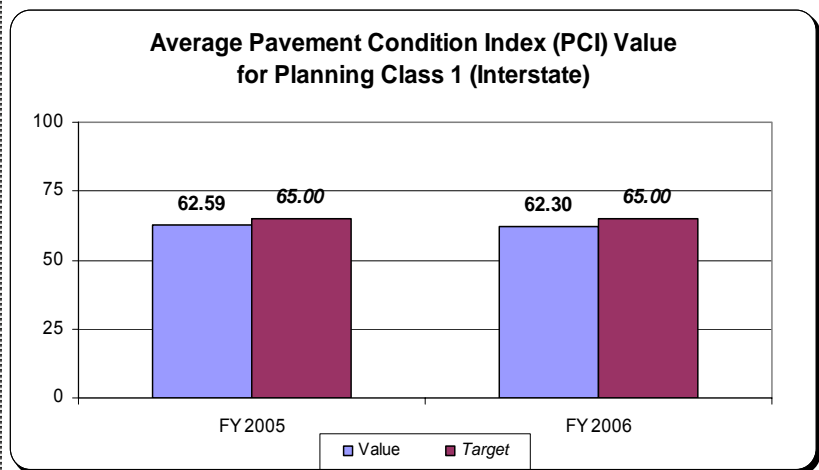
What we're doing to achieve results: In addition to establishing effective schedules and maintaining a very qualified staff, the Highway Division uses several reporting mechanisms to measure our performance.

Results

Performance Measure: Average Pavement Condition Index (PCI) value for Planning Class 1 (interstate).

Performance Target:

The current performance target is 65.



What was achieved: The department failed to meet the target by 4.2 percent. The PCI is below target because at current funding levels, construction costs and programming demands, the investment in the Interstate program is at a level insufficient to increase the PCI value to the target level without an unacceptable affect on other program priorities as identified by the Transportation Commission.

Data Sources: 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

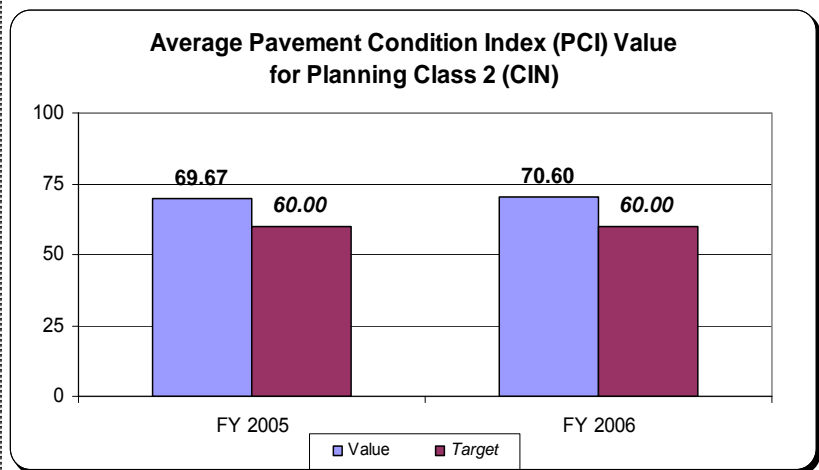
Why we are doing this: These measures assure the department and all Iowans of the care and effective response we give to the highway system.

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

Results

Performance Measure: Average Pavement Condition Index (PCI) value for Planning Class 2 (Commercial Industrial Network).

Performance Target:
The current performance target is 60.



What was achieved: The department exceeded its target by 17.6 percent.

Data Sources: 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: The Planning & Programming Division and the Modal Division continually monitor 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.

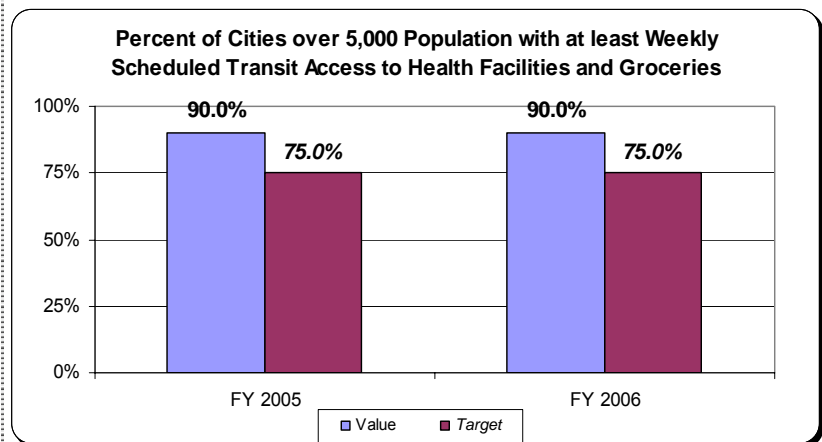
Results

Performance Measure:

Percent of cities over 5,000 population with at least weekly scheduled transit access to health facilities and groceries.

Performance Target:

The current performance target is 75 percent.



What was achieved: Ninety percent of the cities with population over 5,000 have at least weekly scheduled transit access to health facilities and groceries. This is an important measure to document the accessibility of critical services to Iowans.

Data Sources: Department records and transit agency surveys

Resources: Funding sources - Road Use Tax Fund and 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.

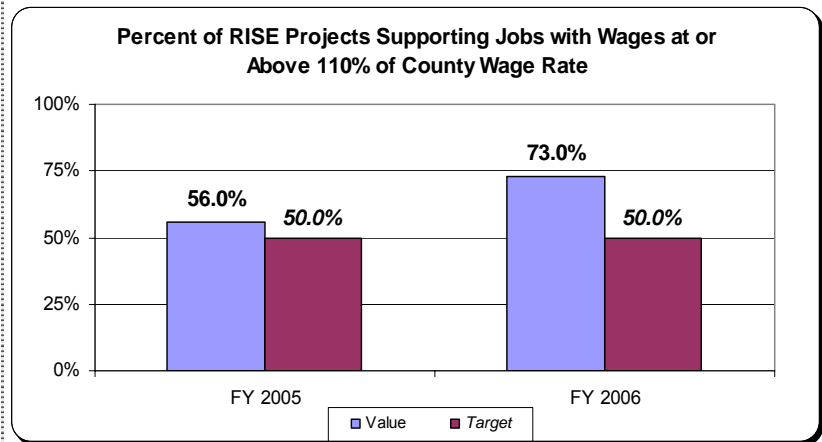
What we're doing to achieve results: The Planning & Programming Division and the Modal Division continually monitor the performance of the multi-modal transportation system and the level of access the citizens of Iowa have to these systems. Part of that monitoring system is a feedback process to identify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

Results

Performance Measure:

Percent of Revitalize Iowa's Sound Economy (RISE) projects that support jobs with wages that meet or exceed 110 percent of the average county wage rate.

Performance Target: The current performance target is 50 percent.



What was achieved: Of the 11 RISE projects approved in FY 2006 that support job creation/retention, 8 supported jobs with wages that meet or exceed 110 percent of the average county wage rate.

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

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

RESOURCE REALLOCATIONS

There were no major reallocations of staff and funding at DOT during the 2006 state fiscal year.

AGENCY CONTACTS

Copies of Iowa Department of Transportation's Performance Report are available on the DOM Web site at www.dom.state.ia.us/planning_performance/plans.html. Copies of the report can also be obtained by contacting Mary Christy at 515-239-1731.

Iowa Department of Transportation
Operations and Finance Division
Attn: Mary Christy
800 Lincoln Way
Ames, IA 50010

Name of Agency: Iowa Department of Transportation			
Agency Mission: DOT's mission statement reflects these responsibilities: "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.	57,000	60,768 (FFY 06)	What Occurred: Commercial vehicles were inspected for safety at permanent scale locations and during patrolling operations. Data Source: Officer daily reports and inspection documents
2. Number of fraud investigations conducted.	1,000	1,341 (FFY 06)	What Occurred: Motor Vehicle investigators investigated fraud cases involving motor vehicles and driver license. Data Source: 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.	260	179 (FFY 06)	What Occurred: HM Officers conduct training at the request of industry. Goal was not reached due to fewer requests. Data Source: Weekly report from HM Officers
2. Number of New Entrant Carrier Reviews performed.	300	621 (FFY 06)	What Occurred: Motor Carrier investigators conduct reviews of new carriers who have applied for authority to conduct interstate business. Data Source: Carrier review performance report
3. Number of drivers placed on out-of-service.	5,500	5,468 (FFY 06) Less is better	What Occurred: Drivers of commercial vehicles are not allowed to continue to drive when over on their driving hours. Data Source: Motor Vehicle Officer weekly and inspection reports
4. Number of commercial vehicles inspected transporting hazardous materials.	3,000	4,192 (FFY 06)	What Occurred: HM Officers inspected vehicles transporting hazardous materials for compliance. Data Source: Officer weekly and inspection reports
5. Number of fraudulent document detection training seminars provided.	60	15 (FFY 06)	What Occurred: Fraud Investigators train other law enforcement and government agencies in detecting fraudulent motor vehicle documents. Training was completed for AAMVA commitments. Other requests for training decreased. Data Source: Training forms and investigator weekly reports

Name of Agency: Iowa Department of Transportation			
Agency Mission: DOT's mission statement reflects these responsibilities: "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: Target is to assure that all life standards are reviewed at least every two years. Data Source: Operations and Finance Division records
2. Percent completion of automated inventory.	40%	57%	What Occurred: This project is currently 57 percent complete. Data is being entered into the ERMS system. 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.	90%	94%	What Occurred: Ninety-four percent of all planned Facilities Improvement Projects were completed. Performance is 4 percent above target. Data Source: Operations and Finance Division records
2. Percent completion of capital and special projects.	95%	95%	What Occurred: Ninety-five percent of all planned capital and special projects were completed. Target was met. Data Source: Operations and Finance Division records
3. Percent of light fleet into service within time standard.	85%	96%	What Occurred: Target was exceeded. This was accomplished because of a strong planning effort and close coordination with three other divisions – Motor Vehicle, Highway and Information Technology. Data Source: Operations and Finance Division

Name of Agency: Iowa Department of Transportation			
Agency Mission: DOT's mission statement reflects these responsibilities: "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
1. Number of driver improvement interviews conducted.	7,000	10,217	What Occurred: The Office of Driver Services exceeded the performance target by 46 percent. This is largely due to effective use of technology and flexibility in work task assignments. Data Source: Direct reporting from reviewing officers
2. Number of drivers receiving Money Back Guarantee.	400	265 Less is better	What Occurred: The goal was exceeded by 33%. Scheduling and staffing adjustments continue to be effective in allowing us to provide timely quality customer service. Data Source: Motor Vehicle Division records
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.	60%	62%	What Occurred: The number of agencies issuing TraCS was intentionally reduced to ensure adequate support of those agencies submitting large numbers of reports. Continued evaluation of program effectiveness, staff development, and resource allocation has allowed us to exceed our performance target. Data Source: Motor Vehicle Division records
2. Annual number of GDL/older driver classes.	550	727	What Occurred: The goal was exceeded. Driver Services sustained its commitment to cordial and informal presentations of driver licensing and safe driving information to these two high risk driver groups "on their own turf", outside the sometimes intimidating environment of the driver license station. Our examining staff also benefit from these casual interactions, developing increased understanding and empathy for stress and fear that can be associated with the driver licensing process. Data Source: Motor Vehicle Division records
3. Percent of IRP supplements filed electronically.	10%	14%	What Occurred: We have exceeded our target and usage shall continue to increase as the customers become more comfortable with the process. Data Source: IRP Data Base

4. Annual average time to hold incapable suspension appeal hearings.	30 days	24 days Less is better	<p>What Occurred: The performance target continues to be met. By shifting responsibility of this activity to field supervisors, it made them much more accessible to the drivers in their regions, thus scheduling the appeals sooner. We recognize the importance to our customer that we resolve their driver safety issues and will continue to strategize in order to improve upon our performance.</p> <p>Data Source: Motor Vehicle Division records</p>
5. Percent of IFTA quarterly reports filed electronically.	10%	23.4%	<p>What Occurred: We exceeded our target. We included informational flyers with the quarterly reports that were mailed to our customers.</p> <p>Data Source: IFTA Data Base</p>
6. Percent of oversized permit requests filed electronically.	70%	72%	<p>What Occurred: We exceeded our target. The system has been in place for awhile and customers are comfortable using it.</p> <p>Data Source: Permit Data Base</p>

Name of Agency: Iowa Department of Transportation			
Agency Mission: DOT's mission statement reflects these responsibilities: "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 that perceive the Director's Staff Division as a credible source of information, whose services and products meet user needs and expectations.	85%	100%	What Occurred: All participating customers view the Director's Staff Division as a credible source of information and meets their needs and expectations. Data Source: Director's Staff Division customer survey questionnaires
2. Percent of customers satisfied with IT acquired workstations and laptops.	90%	98.6%	What Occurred: Employees are satisfied with their new workstations. 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.
3. Percent of time the site is available for access to IT resources during business hours.	98%	98.3%	What Occurred: Resources are reliably available. Data Source: Network monitoring software
4. Percent of Road Use Tax Fund (RUTF) revenue to the PRF that is spent for DOT operations.	≤50%	47% Less is better	What Occurred: Forty-seven percent of the road use tax fund revenue that was deposited in the primary road fund was spent by the department for DOT operations. The balance was invested in the highway improvement program. Data Source: Operations and Finance Division records
5. Percent of IPPEs current as of June 30, 2006.	98%	99.97%	What Occurred: DOT has implemented a multifaceted plan to increase management skills and improve resources and tools available to assist them. Performance exceeded the target. Data Source: Operations and Finance Division records
Service, Product or Activity: Information Management			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of customers that view information being disseminated as timely, accurate and understandable.	85%	100%	What Occurred: Customers are satisfied with the services provided. Data Source: Director's Staff Division customer survey questionnaires

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%	85.6%	What Occurred: Equipment was deployed as efficiently as possible. 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%	100%	What Occurred: Performance improved to 100%, resulting from adjustments made to work flow timing and cross training of additional employees. Data Source: System access application
3. Percent of time the network is available.	99.9%	98.3%	What Occurred: Outages which affected large areas are reflected in the slightly lower performance. 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: No internal funds were borrowed. 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: All classification requests were processed within established time frames. Data Source: Operations and Finance Division records
3. Percent of diversity plan actions completed or implemented according to approved timeline.	100%	100%	What Occurred: All planned activities were accomplished within approved timelines. Data Source: Operations and Finance Division records
Service, Product or Activity: Leadership/Administration			
Performance Measure	Performance Target	Performance Actual	Performance Comments & Analysis
1. Percent of the Director's Flexible Performance Agreement items accomplished.	75%	92.37%	What Occurred: Performance exceeded the target. Data Source: Division inputs as applicable

Name of Agency: Iowa Department of Transportation			
Agency Mission: DOT's mission statement reflects these responsibilities: "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%	76%	What Occurred: The value remained the same from last year but is expected to increase in the coming years with increased emphasis on pavement preservation. 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 the winter storm.	95%	97.4%	What Occurred: 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 the winter storm.	85%	99.0%	What Occurred: 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	1.1:1 Less is better	What Occurred: The total project cost for the year is ten percent over the target, due to higher construction prices in materials, machinery, wages, fuels and insurance than anticipated in the estimates. 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.	150	203.3	What Occurred: The total miles for the year are 35.5 percent above the target. Data Source: Highway Division records
5. The percent of total dollars paid to the total awarded amount for all contracts.	108%	106% Less is better	What Occurred: The department met its target. Data Source: Highway Division records
6. Percent of non-committed right of way parcels returned to private, commercial, or public uses.	40%	61.6%	What Occurred: The department exceeded its target by 53.3%. The goal was returning 92 parcels and it returned 141 parcels out of 229 Data Source: Highway Division records
7. The percent of programmed projects let for construction in the current fiscal year.	85%	88%	What Occurred: The department exceeded its goal by 3%. Data Source: Highway Division records
8. Average number of days taken to issue access permits (from receipt to date of issuance).	14 calendar days	7 calendar days	What Occurred: The department exceeded its goal. Data Source: Highway Division records
9. Average Pavement Condition Index (PCI) value for Planning Class 1 (interstate).	65	62.3	What Occurred: The department failed to meet the target by 4.2 percent. The PCI is below target because at current funding levels, construction costs and programming demands the investment in the Interstate program is at a level insufficient to increase the PCI value to the target level without an unacceptable adverse affect on other program priorities as identified by the Transportation Commission. Data Source: Highway Division records
10. Average Pavement Condition Index (PCI) value for Planning Class 2 (CIN).	60	70.6	What Occurred: The department exceeded its goal by 17.7 percent. Data Source: Highway Division records
11. Average Pavement Condition Index (PCI) value for Planning Class 3 (AD).	50	62.4	What Occurred: The department exceeded its goal by 24.8 percent. Data Source: Highway Division records
12. Average Pavement Condition Index (PCI) value for Planning Class 4 (AR).	45	59.8	What Occurred: The department exceeded its goal by 32.9 percent. Data Source: Highway Division records
13. Percent of SI&A values for our bridge system that meets last year's values.	95%	96.2%	What Occurred: The department exceeded its goal by 1.2 percent. Data Source: Highway Division records
14. Number of new transportation research dollars secured.	\$50,000	\$999,465	What Occurred: The department exceeded its goal by 1,999 percent. These new Iowa research dollars were received from the FHWA and other states were not guaranteed nor were they a part of the annual appropriation. 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%	79%	What Occurred: Shortline railroads account for most of the rail not capable of carrying heavy-axle unit trains. Lack of capital available for system upgrades and limited state funding has made it difficult to improve the system. The Department is currently assisting in two rail rehabilitation projects on these lines. 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%	67%	What Occurred: The facility and service objectives were finalized in 2005 for five functional roles as part of the revised long-range system plan update. Airports, the Department, and FAA will be using the new objectives as a guide when recommending and/or making programming decisions. Data Source: Department records and airport surveys
3. Percent of cities over 5,000 population with at least weekly scheduled transit access to health facilities and groceries.	75%	90%	What Occurred: Ninety percent of the cities with population over 5,000 have at least weekly scheduled transit access to health facilities and groceries. This is an important measure to document the accessibility of critical services to Iowans. Data Source: Department records and transit agency surveys
4. 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%	73%	What Occurred: Of the 11 RISE projects approved in FY 2006 that support job creation/retention, eight supported jobs with wages that meet or exceed 110 percent of the average county wage rate. This is an increase from FY 2005. Data Source: Department records, applicant information and average county wage rates from the Department of Economic Development
5. Large truck (semi-truck) vehicle miles of travel.	2.83 billion	2.82 billion	What Occurred: Truck travel did not meet the target last year due to higher diesel prices. Data Source: DOT Records – Office of Transportation Data
6. Automobile vehicle miles of travel.	27.8 billion	27.2 billion	What Occurred: Travel was down across Iowa in CY 2005 due to higher gasoline prices. Data Source: DOT Records – Office of Transportation Data
7. Number of miles of trails for public use.	1,375	1,380	What Occurred: Data Source: DOT Records – Office of Systems Planning
8. Number of aviation cargo tons originated and terminated in Iowa.	116 thousand	129 thousand	What Occurred: Data Source: DOT Records – Office of Aviation

9. Number of tons of rail freight originated and terminated in Iowa.	88.1 million	87.4 million	What Occurred: Tons of rail freight vary from year to year with several class II railroads not having as much freight as last year. Data Source: DOT Records – Office of Systems Planning
10. Number of tons of waterway freight originated and terminated in Iowa.	16 million	13 millions	What Occurred: Tons of waterway freight vary from year to year and were negatively impacted due to Katrina and the expanding ethanol and biodiesel production using grain that may have been shipped on the river. Data Source: U.S. Corps of Engineers
11. Number of enplanements.	1.64 million	1.61 million	What Occurred: Rising fares impacted the number of people choosing to fly. Data Source: DOT Records – Office of Aviation
12. Number of AMTRAK passengers.	57,100	61,400	What Occurred: Data Source: AMTRAK
13. Number of transit passengers (ridership).	23.2 million	23.4 million	What Occurred: Data Source: DOT Records – Office of Public Transit
14. Total transit revenue mileage.	24.3 million	24.6 million	What Occurred: Data Source: DOT Records – Office of Public Transit