

IOWA DEPARTMENT OF TRANSPORTATION

# PERFORMANCE REPORT

Performance Results Achieved  
for Fiscal Year 2005

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# INTRODUCTION

**Purpose:** I am pleased to present the Iowa Department of Transportation's (DOT) performance report for fiscal year 2005. 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 ten services, products and activities (SPAs). In all, 49 measures are used to monitor the core functions and SPAs in the DOT's performance plan. (See Iowa DOT Performance Report – FY2005, pages 1A-9A.)

Overall, DOT's performance was excellent in fiscal year 2005. Of the 49 measures in the DOT's performance plan, 42 measures (86%) met or exceeded their targets. This is an overall increase of 26 percentage points over performance in FY2004.

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 16 of the 18 (89%) core function and SPA measures met or exceeded their predetermined targets. Overall performance increased 3 percentage points over FY2004 performance.

## **DOT Performance Plan – Targets Met**

<b>Core Function</b>	<b># of Measures</b>	<b>Targets Met</b>
<i>SPA</i>		
<b>Enforcement &amp; Investigation</b>	2	2
<i>Motor Vehicle Enforcement</i>	5	4
<b>Physical Asset Management</b>	2	2
<i>Vertical/Fixed Asset Management</i>	3	3
<b>Regulation and Compliance</b>	2	2
<i>Driver Services</i>	6	5
<b>Resource Management</b>	5	5
<i>Information Management</i>	1	1
<i>Information Technology</i>	3	1
<i>Financial/Human Resource Mgt</i>	3	3
<i>Leadership/Administration</i>	1	1
<b>Transportation Systems</b>	1	1
<i>Highway Management</i>	11	10
<i>Modal/Planning Functions Management</i>	4	2
<b>Totals</b>	<b>49</b>	<b>42</b>

Core function and SPA measures within the Transportation Systems core function indicate very good performance overall. A total of 13 of the 16 (81%) core function and SPA measures met or exceeded their predetermined targets.

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. Overall performance increased 36 percentage points over FY2004 performance.

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 2005 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](http://www.dot.state.ia.us). The department has added electronic access to 6 additional forms and applications during fiscal year 2005.

**Organizational Structure:** The DOT is organized into seven divisions.

- Director's Staff Division
- 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 3,326 funded, permanent positions at the DOT. Of that number, 274 are supervisory positions; 253 are non-supervisory and non-contract covered; and 2,799 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 driver from operating on our roadways.

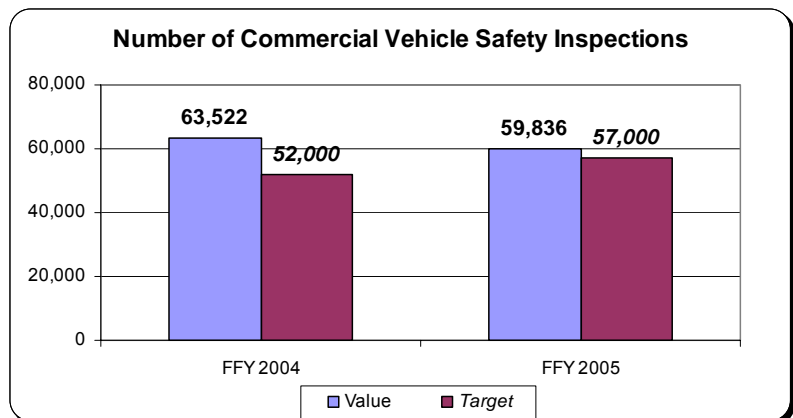
### Results

**Performance Measure:**

Number of commercial vehicle safety inspections.

**Performance Target:**

The current performance target is 57,000.



**What was achieved:** Commercial vehicles (59,836) 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.

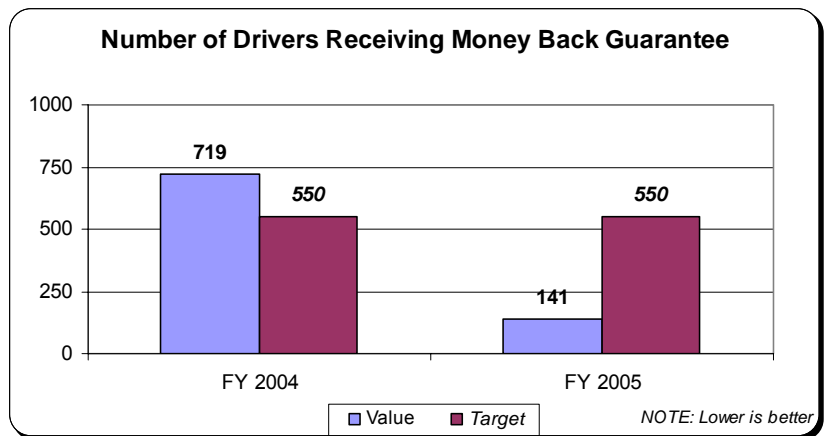
### Results

**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 significantly. The scheduling and staffing adjustments continue to be effective in allowing us to provide timely quality customer service.

**Data Sources:** Audit Statistics Report (525)

**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.

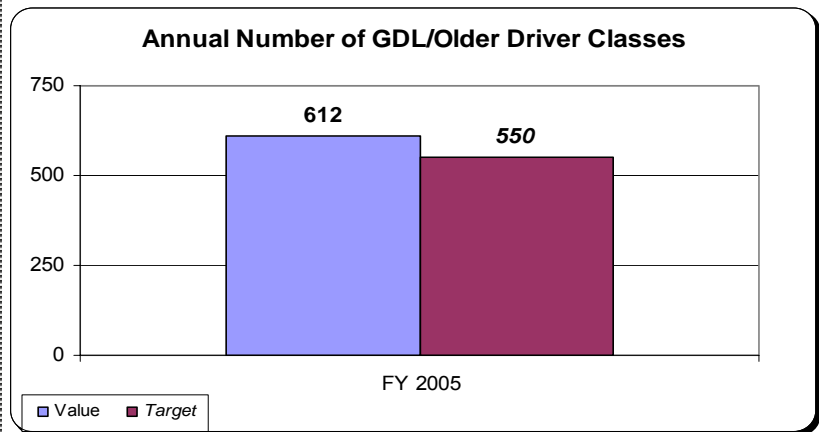
### Results

**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.

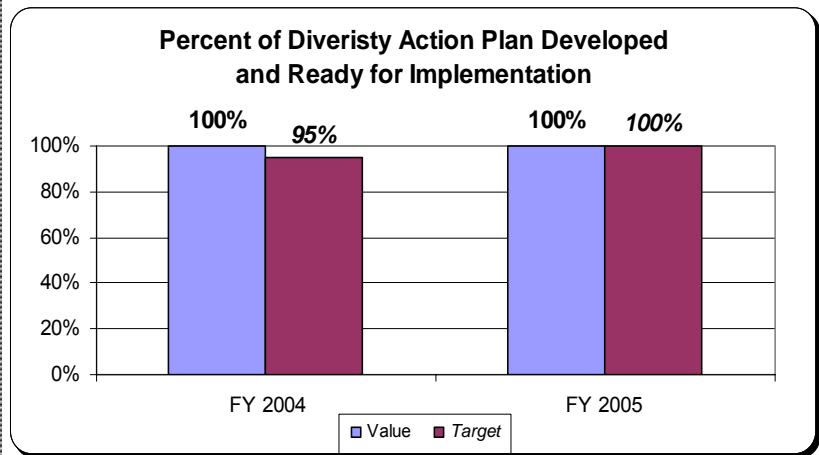
### Results

**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.

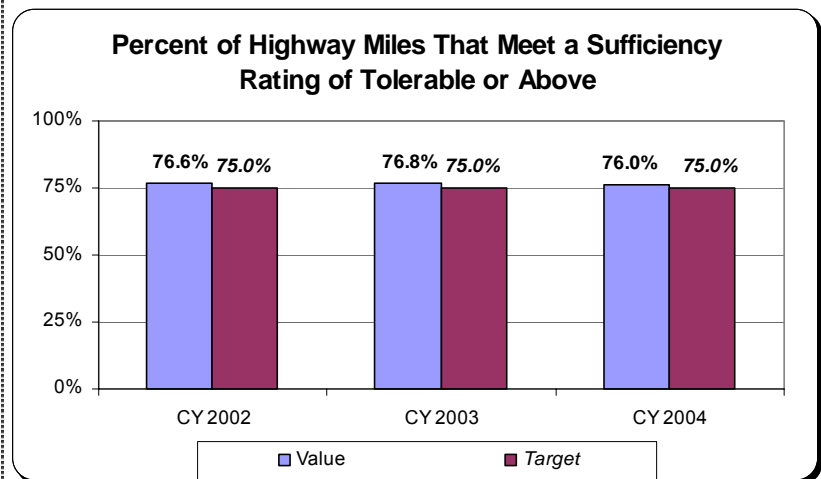
### Results

**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 dropped slightly in CY 2004, 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.

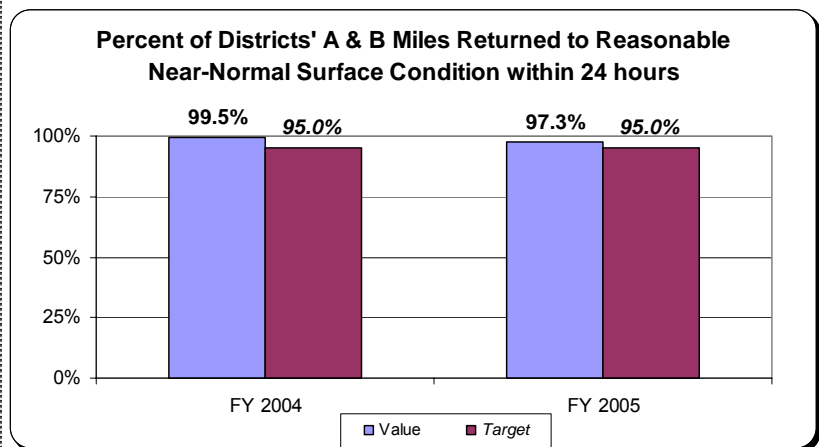
### Results

**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 of 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.

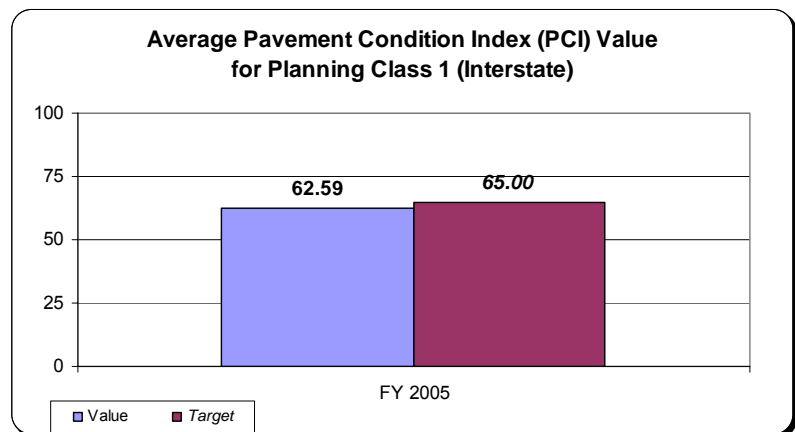
**What we're doing to achieve results:** In addition to establishing effective schedules and maintaining a very qualified staff, the Highway Division uses several reporting mechanisms to measure our performance.

### 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 3.7 percent.

**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

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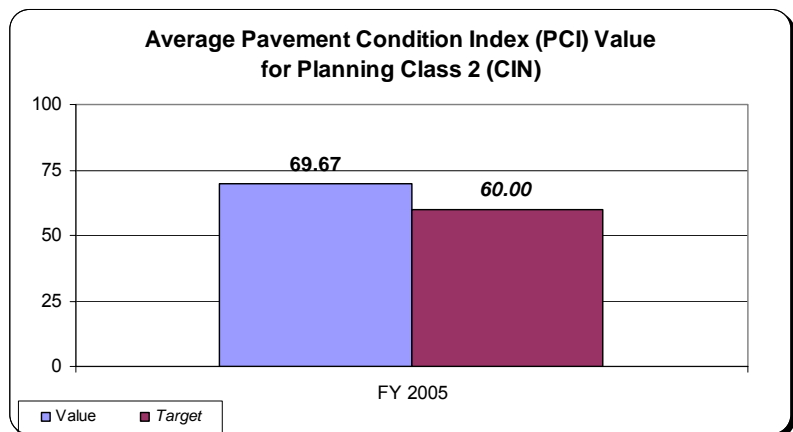
**What we're doing to achieve results:** In addition to establishing effective schedules and maintaining a very qualified staff, the Highway Division uses several reporting mechanisms to measure our performance.

### Results

**Performance Measure:** Average Pavement Condition Index (PCI) value for Planning Class 2 (CIN).

**Performance Target:**

The current performance target is 60.



**What was achieved:** The department exceeded its target by 16.1 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.

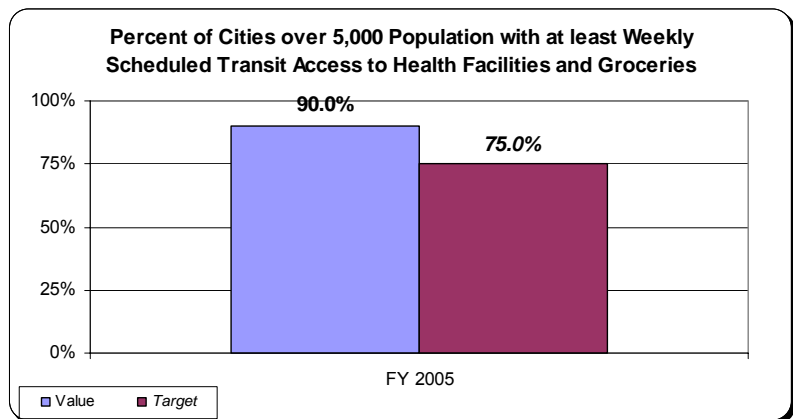
### Results

**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:** This is a new measure this year. 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

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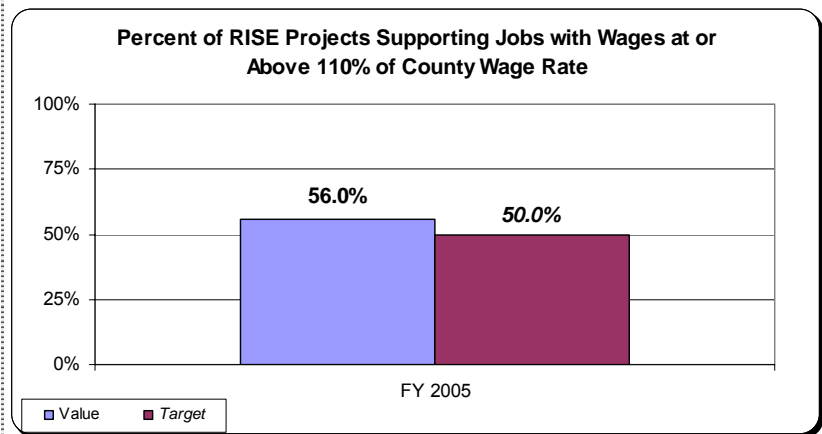
**What we're doing to achieve results:** The Planning & Programming Division and the Modal Division continually monitor the performance of the multi-modal transportation system and the level of access the citizens of Iowa have to these systems. Part of that monitoring system is a feedback process to 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 9 RISE projects approved in FY 2005 that support job creation/retention, 5 supported jobs with wages that meet or exceed 110 percent of the average county wage rate. This is down from FY 2004, but still higher than the target value.

**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 2005 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](http://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  
Director's Staff Division  
Attn: Mary Christy  
800 Lincoln Way  
Ames, IA 50010

<b>Name of Agency: Iowa Department of Transportation</b>			
<b>Agency Mission:</b> 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."			
<b>Core Function:</b> Enforcement and Investigation			
<b>Performance Measure (Outcome)</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Number of commercial vehicle safety inspections.	57,000	59,836 (FFY 05)	<b>What Occurred:</b> Commercial vehicles were inspected for safety at permanent scale locations and during patrolling operations.  <b>Data Source:</b> Officer daily reports and inspection documents
2. Number of fraud investigations conducted.	1,000	1,249 (CY 05)	<b>What Occurred:</b> Motor Vehicle investigators investigated fraud cases involving motor vehicles and driver license.  <b>Data Source:</b> Weekly reports and investigative reports
<b>Service, Product or Activity:</b> Motor Vehicle Enforcement			
<b>Performance Measure</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Number of Motor Carrier Safety and Hazardous Materials (HM) Regulation training sessions provided.	260	171 (FFY 05)	<b>What Occurred:</b> HM Officers conduct training at the request of industry. Goal was not reached due to fewer requests.  <b>Data Source:</b> Weekly report from HM Officers
2. Number of New Entrant Carrier Reviews performed.	300	693 (FFY 05)	<b>What Occurred:</b> Motor Carrier investigators conduct reviews of new carriers who have applied for authority to conduct interstate business.  <b>Data Source:</b> Carrier review performance report
3. Number of drivers placed on out-of-service.	5,500	5,417 (FFY 05) Less is better	<b>What Occurred:</b> Drivers of commercial vehicles are not allowed to continue to drive when over on their driving hours.  <b>Data Source:</b> Motor Vehicle Officer weekly and inspection reports
4. Number of commercial vehicles inspected transporting hazardous materials.	3,000	4,439 (FFY 05)	<b>What Occurred:</b> HM Officers inspected vehicles transporting hazardous materials for compliance.  <b>Data Source:</b> Officer weekly and inspection reports
5. Number of fraudulent document detection training seminars provided.	60	64 (CY 05)	<b>What Occurred:</b> Fraud investigators train other law enforcement and government agencies in detecting fraudulent motor vehicle documents.  <b>Data Source:</b> Training forms and investigator weekly reports

<b>Name of Agency: Iowa Department of Transportation</b>			
<b>Agency Mission:</b> 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."			
<b>Core Function:</b> Physical Assets Management			
<b>Performance Measure (Outcome)</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Percent of life standard reviewed annually.	50%	52%	<b>What Occurred:</b> Target is to assure that all life standards are reviewed at least every two years. Target was exceeded as some standards which were reviewed last year were reviewed again as a result of EO 41.  <b>Data Source:</b> Operations and Finance Division records
2. Percent completion of automated inventory.	40%	40%	<b>What Occurred:</b> This project is currently 40 percent complete. Data is being entered into the ERMS system.  <b>Data Source:</b> Operations and Finance Division records
<b>Service, Product or Activity:</b> Vertical Fixed Asset Management			
<b>Performance Measure</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Percent completion of annual maintenance plan.	90%	92%	<b>What Occurred:</b> Ninety-two percent of all planned Facilities Improvement Projects were completed. Performance is two percent above target.  <b>Data Source:</b> Operations and Finance Division records
2. Percent completion of capital and special projects.	95%	100%	<b>What Occurred:</b> One hundred percent of all planned capital and special projects were completed. Performance is five percent above target.  <b>Data Source:</b> Operations and Finance Division records
3. Percent of light fleet into service within time standard.	85%	85.4%	<b>What Occurred:</b> Target was exceeded. This was accomplished despite late deliveries and problems with an outside vendor not meeting delivery requirements.  <b>Data Source:</b> Operations and Finance Division records

<b>Name of Agency: Iowa Department of Transportation</b>			
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<b>Core Function:</b> Regulation and Compliance			
<b>Performance Measure (Outcome)</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Number of driver improvement interviews conducted.	7,000	10,305	<b>What Occurred:</b> The Office of Driver Services exceeded the performance target by 47 percent. This is largely due to effective use of technology and flexibility in work task assignments.  <b>Data Source:</b> Direct reporting from reviewing officers
2. Number of drivers receiving Money Back Guarantee.	550	141 Less is better	<b>What Occurred:</b> The goal was exceeded. The amount of returned fees due to the Money Back Guarantee drastically dropped from the prior year. By adjusting the hours of operation of the state's driver's license stations to ensure optimal staffing, we have achieved better customer service.  <b>Data Source:</b> Audit Statistics Report (525)
<b>Service, Product or Activity:</b> Driver Services			
<b>Performance Measure</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Annual percentage of officer's crash reports submitted electronically.	60%	57%	<b>What Occurred:</b> 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 will allow us to meet our performance target and eventually exceed it.  <b>Data Source:</b> Motor Vehicle Division records
2. Annual number of GDL/older driver classes.	550	612	<b>What Occurred:</b> 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.  <b>Data Source:</b> Motor Vehicle Division records

3. Annual average time to hold incapable suspension appeal hearings.	30 days	28.5 Less is better	<p><b>What Occurred:</b> 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><b>Data Source:</b> Motor Vehicle Division records</p>
4. Percent of oversized permit requests filed electronically.	60%	80.3%	<p><b>What Occurred:</b> We exceeded our target. The system has been in place for awhile and customers are comfortable using it.</p> <p><b>Data Source:</b> Permit Data Base</p>
5. Percent of IRP supplements filed electronically.	10%	10.4%	<p><b>What Occurred:</b> The system was new this year and our outreach efforts to train customers is going well. We should see this increase as they become comfortable with what to expect.</p> <p><b>Data Source:</b> IRP Data Base</p>
6. Percent of IFTA quarterly reports filed electronically.	10%	18.2%	<p><b>What Occurred:</b> We exceeded our target. We included informational flyers with the quarterly reports that were mailed to our customers.</p> <p><b>Data Source:</b> IFTA Data Base</p>

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<b>Core Function:</b> Resource Management			
<b>Performance Measure (Outcome)</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
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%	<b>What Occurred:</b> All participating customers view the Director's Staff Division as a credible source of information and meets their needs and expectations.  <b>Data Source:</b> Director's Staff Division customer survey questionnaires
2. Percent of customers satisfied with IT acquired workstations and laptops.	90%	96%	<b>What Occurred:</b> Employees are satisfied with their new workstations.  <b>Data Source:</b> 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%	99.4%	<b>What Occurred:</b> Resources are reliably available.  <b>Data Source:</b> 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	<b>What Occurred:</b> 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.  <b>Data Source:</b> Operations and Finance Division records
5. Percent of IPPEs current as of June 30, 2005.	98%	99.9%	<b>What Occurred:</b> DOT implemented a multifaceted plan to increase management skills and improve resources and tools available to assist them. Performance exceeded the target.  <b>Data Source:</b> Operations and Finance Division records
<b>Service, Product or Activity:</b> Information Management			
<b>Performance Measure</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Percent of customers that view information being disseminated as timely, accurate and understandable.	85%	99.1%	<b>What Occurred:</b> Customers are satisfied with the services provided.  <b>Data Source:</b> Director's Staff Division customer survey questionnaires

<b>Service, Product or Activity:</b> Information Technology			
<b>Performance Measure</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Percent of purchases deployed within 45 days of receipt.	85%	87%	<b>What Occurred:</b> Equipment was deployed as efficiently as possible. <b>Data Source:</b> 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%	87%	<b>What Occurred:</b> Performance was low, as a result adjustments have been made to work flow timing and additional employees were cross trained to ensure staff was available to process these requests. <b>Data Source:</b> System access application
3. Percent of time the network is available.	99.9%	99.4%	<b>What Occurred:</b> Outages which affected many areas of the state are reflected in the slightly lower performance. <b>Data Source:</b> Network monitoring software
<b>Service, Product or Activity:</b> Financial/Human Resource Management			
<b>Performance Measure</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Percent of cash flow resources borrowed from internal funds.	≤10%	0% Less is better	<b>What Occurred:</b> No internal funds were borrowed. <b>Data Source:</b> 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%	<b>What Occurred:</b> All classification requests were processed within established time frames. <b>Data Source:</b> Operations and Finance Division records
3. Percent of diversity plan actions completed or implemented according to approved timeline.	75%	100%	<b>What Occurred:</b> All planned activities were accomplished within approved timelines. <b>Data Source:</b> Operations and Finance Division records
<b>Service, Product or Activity:</b> Leadership/Administration			
<b>Performance Measure</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Percent of the Director's Flexible Performance Agreement items accomplished.	75%	83.3%	<b>What Occurred:</b> Performance exceeded the target. <b>Data Source:</b> Division inputs as applicable

<b>Name of Agency: Iowa Department of Transportation</b>			
<b>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."</b>			
<b>Core Function: Transportation Systems</b>			
<b>Performance Measure (Outcome)</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Percent of highway miles that meet or exceed a sufficiency rating of tolerable or above.	75%	76%	<b>What Occurred:</b> The value dropped slightly from last year but is expected to increase in the coming years with increased emphasis on pavement preservation.  <b>Data Source:</b> Department records of traffic, crashes, pavement condition, and pavement geometrics
<b>Service, Product or Activity: Highway Management</b>			
<b>Performance Measure</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
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%	97.3%	<b>What Occurred:</b> 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 of all storms during the winter reporting period.  <b>Data Source:</b> 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%	98.8%	<b>What Occurred:</b> 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 of all storms during the winter reporting period.  <b>Data Source:</b> 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	.95:1 Less is better	<b>What Occurred:</b> The total project cost for the year is five percent under the target, which is desirable.  <b>Data Source:</b> 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	298.32	<b>What Occurred:</b> The total miles for the year are 98.9 percent above the target.  <b>Data Source:</b> Highway Division records

5. The percent of total dollars paid to the total awarded amount for all contracts.	108%	108% Less is better	<b>What Occurred:</b> The department met its target. <b>Data Source:</b> Highway Division records
6. Average Pavement Condition Index (PCI) value for Planning Class 1 (interstate).	65	62.59	<b>What Occurred:</b> The department failed to meet the target by 3.7 percent. <b>Data Source:</b> Highway Division records
7. Average Pavement Condition Index (PCI) value for Planning Class 2 (CIN).	60	69.67	<b>What Occurred:</b> The department exceeded its goal by 16.1 percent. <b>Data Source:</b> Highway Division records
8. Average Pavement Condition Index (PCI) value for Planning Class 3 (AD).	50	60.84	<b>What Occurred:</b> The department exceeded its goal by 21.7 percent. <b>Data Source:</b> Highway Division records
9. Average Pavement Condition Index (PCI) value for Planning Class 4 (AR).	45	57.94	<b>What Occurred:</b> The department exceeded its goal by 28.8 percent. <b>Data Source:</b> Highway Division records
10. Percent of SI&A values for our bridge system that meets last year's values.	95%	96.8%	<b>What Occurred:</b> The department exceeded its goal by 1.9 percent. <b>Data Source:</b> Highway Division records
11. Number of new transportation research dollars secured.	\$50,000	\$836,000	<b>What Occurred:</b> The department exceeded its goal by 1,572 percent. These new Iowa research dollars were received from the FHWA and were not guaranteed nor were they a part of the annual appropriation. <b>Data Source:</b> Highway Division records
<b>Service, Product or Activity:</b> Modal / Planning Functions Management			
<b>Performance Measure</b>	<b>Performance Target</b>	<b>Performance Actual</b>	<b>Performance Comments &amp; Analysis</b>
1. Percent of rail miles capable of carrying heavy axle unit trains.	80%	78%	<b>What Occurred:</b> 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 with a third targeted to begin in the spring of 2006. <b>Data Source:</b> 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%	64%	<b>What Occurred:</b> 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. <b>Data Source:</b> Department records and airport surveys

<p>3. Percent of cities over 5,000 population with at least weekly scheduled transit access to health facilities and groceries.</p>	<p>75%</p>	<p>90%</p>	<p><b>What Occurred:</b> This is a new measure this year. 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.</p> <p><b>Data Source:</b> Department records and transit agency surveys</p>
<p>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.</p>	<p>50%</p>	<p>56%</p>	<p><b>What Occurred:</b> Of the nine RISE projects approved in FY 2005 that support job creation/retention, five supported jobs with wages that meet or exceed 110 percent of the average county wage rate. This is down from FY 2004 but still higher than the target value.</p> <p><b>Data Source:</b> Department records, applicant information and average county wage rates from the Department of Economic Development</p>