

**Department of Transportation  
Operational Plan**

**FY 2025**

**Table of Contents**

**ORGANIZATIONAL CHART .....2**

**CORE FUNCTIONS .....3**

    Enforcement and Investigation ..... 3

    Physical Assets Management ..... 4

    Regulation and Compliance..... 5

    Resource Management..... 6

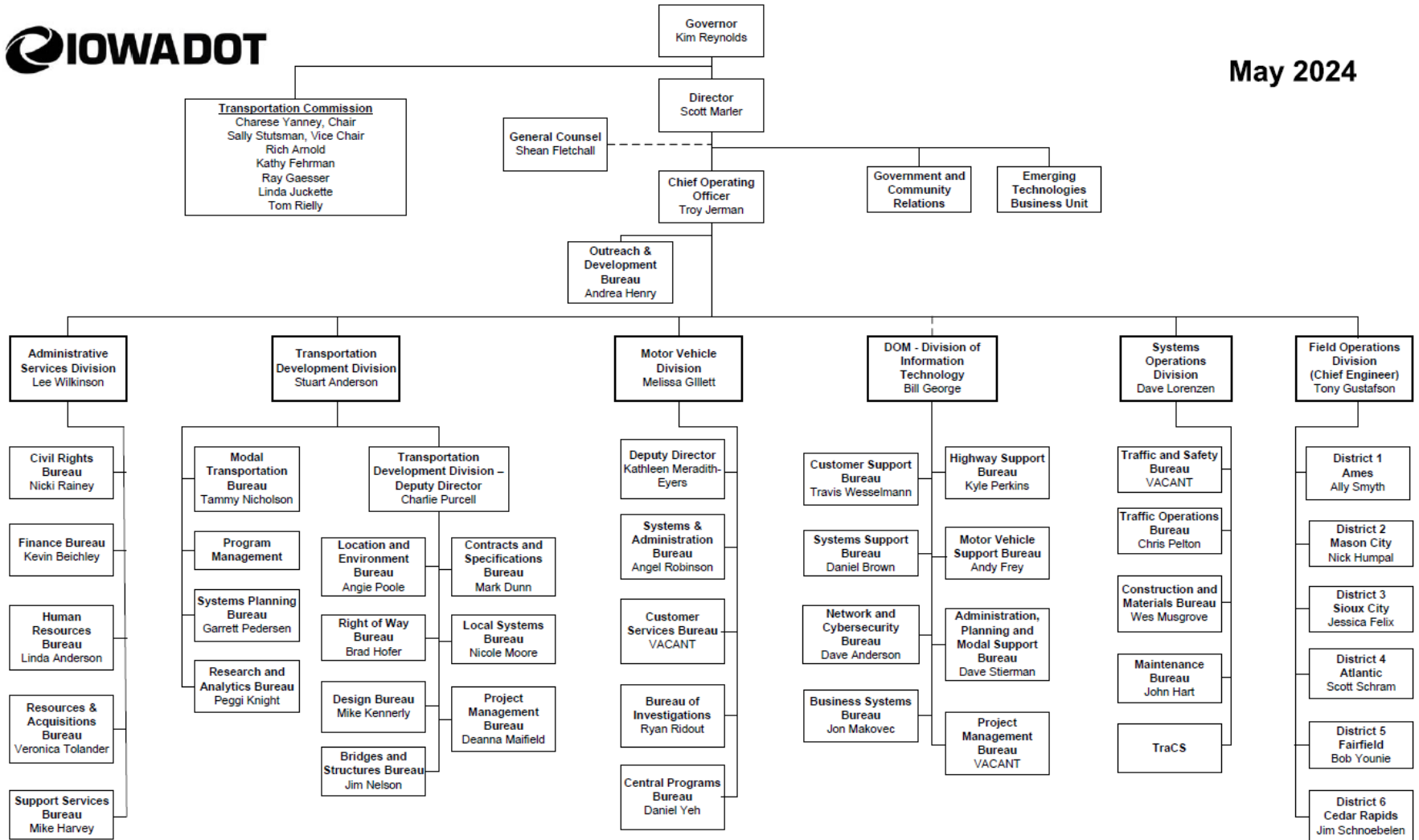
    Transportation Systems ..... 7

**OPERATIONAL PLAN – Strategic Plan Operational goals and Measures (\* - Governor KPI) .....11**

# ORGANIZATIONAL CHARTS



May 2024



**CORE FUNCTIONS**

**AGENCY OPERATIONAL PLAN - FY 2025**

<b>Name of Agency:</b> Department of Transportation			
<b>Agency Mission:</b> Making lives better through transportation.			
<b>Core Function</b>	<b>Outcome Measure(s)</b>	<b>Outcome Target(s)</b>	<b>Link to Strategic Plan Goal(s)</b>
<b>Core Function:</b> Enforcement and Investigation			<b>DOT 5-Year Priority Goals:</b> Improve Transportation System Safety and Performance, Improve Customer Service
			<b>Enterprise Priority:</b> Support health and well-being
<b>Desired Outcome(s):</b>			
To provide a safe driving environment.	Number of odometer fraud cases investigated and closed.	25	Investigations Bureau will identify and investigate vehicle odometer fraud.
	Number of vehicle inspections approved for titling.	700	Investigations Bureau will identify and thoroughly inspect motor vehicles that require an inspection prior to issuance of title/registration
<b>Services, Products, Activities</b>	<b>Performance Measures</b>	<b>Performance Target(s)</b>	<b>Strategies/Recommended Actions</b>
	Number of vehicle title and registration complaints investigated and closed.	350	Investigations Bureau management will identify and investigate vehicle theft and fraud.
	Number of identity fraud complaints investigated and closed.	200	Investigations Bureau management will identify and investigate vehicle theft and fraud.

**AGENCY OPERATIONAL PLAN - FY 2025**

<b>Name of Agency:</b> Department of Transportation			
<b>Agency Mission:</b> Making lives better through transportation.			
<b>Core Function</b>	<b>Outcome Measure(s)</b>	<b>Outcome Target(s)</b>	<b>Link to Strategic Plan Goal(s)</b>
<b>Core Function:</b> Physical Assets Management			<b>DOT 5-Year Priority Goals:</b> Improve Transportation System Safety and Performance, Secure Stable and Sustainable Funding
			<b>Enterprise Priority:</b> Hold government accountable to Iowans
<b>Desired Outcome(s):</b>			
Manage our fixed asset inventory.			
<b>Services, Products, Activities</b>	<b>Performance Measures</b>	<b>Performance Target(s)</b>	<b>Strategies/Recommended Actions</b>
2.Vertical / Fixed Asset Management SPA Code: 645_52100	Percent completion of annual maintenance plan.	95%	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.	50%	Support department operations through preparation and delivery of light fleet vehicles.

### AGENCY OPERATIONAL PLAN - FY 2025

<b>Name of Agency:</b> Department of Transportation			
<b>Agency Mission:</b> Making lives better through transportation.			
Core Function	Outcome Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
<b>Core Function:</b> Regulation and Compliance			<b>DOT 5-Year Priority Goals:</b> Improve Transportation System Safety and Performance, Improve Customer Service
			<b>Enterprise Priority:</b> Hold government accountable to Iowans
<b>Desired Outcome(s):</b>			
To provide a safe driving environment.			
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
3. Driver Services SPA Code: 645_61100	Annual percentage of officers' crash reports submitted electronically.	99%	TraCS team will continue to review reports, allocate resources and revise procedures to most effectively help deploy support software to increase the number of electronic accident reports and citations.
	Percent of IRP supplements filed electronically.	80%	Systems and Administration Bureau management will actively promote programs and seek productivity enhancement.
	Percent of IFTA quarterly reports filed electronically.	80%	Systems and Administration Bureau management will actively promote programs and seek productivity enhancement.
	Percent of requests filed electronically for oversize/overweight loads, radioactive materials, registration and fuel trip permits, commercial repair permits, or unladen weight permits.	97%	Systems and Administration Bureau management will actively promote programs and seek productivity enhancement.

### AGENCY OPERATIONAL PLAN - FY 2025

<b>Name of Agency:</b> Department of Transportation			
<b>Agency Mission:</b> Making lives better through transportation.			
Core Function	Outcome Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
<b>Core Function:</b> Resource Management			<b>DOT 5-Year Priority Goals:</b> Advance Workforce for Future Challenges and Opportunities, Secure Stable and Sustainable Funding
			<b>Enterprise Priority:</b> Hold government accountable to Iowans
<b>Desired Outcome(s):</b>			
To maximize the use of the Primary Road Fund (PRF) by limiting the amount transferred to the operations budget.	Percent of Road Use Tax Fund (RUTF) revenue to the PRF that is spent for DOT operations.	46% <i>Less is better</i>	
Manage the workforce.	Percent of IPPEs current for this fiscal year.	98%	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
5. Financial / Human Resource Management SPA Code: 645_67300	Percent of cash flow resources borrowed from internal funds.	10% <i>Less is better</i>	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.

## AGENCY OPERATIONAL PLAN - FY 2025

<b>Name of Agency:</b> Department of Transportation			
<b>Agency Mission:</b> Making lives better through transportation.			
Core Function	Outcome Measure(s)	Outcome Target(s)	Link to Strategic Plan Goal(s)
<b>Core Function:</b> Transportation Systems			<b>DOT 5-Year Priority Goals:</b> Improve Transportation System Safety and Performance
			<b>Enterprise Priority:</b> Support health and well-being
<b>Desired Outcome(s):</b>			
To provide and preserve an adequate, safe and efficient multi-modal transportation system.	Average Infrastructure Condition Evaluation (ICE) composite score.	76.0	
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
6. Highway Management SPA Code: 645_79100	The overall annual percent of all districts' A and B highway miles returned to a reasonable, near-normal surface condition within 24 hours from the end of a winter storm.	99%	Maintenance supervisors will review available winter weather information and make management decisions regarding operator schedules, equipment allocations and material use.
	The overall annual percent of all districts' C highway miles returned to a reasonable, near-normal surface condition within three work days from the end of a winter storm.	98%	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	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.	105% <i>Less is better</i>	Annually, compare the final cumulative construction costs to stated costs.



Percent of Interstate lane miles below the PCI cutoff	5% Less is better	Consistent with the Iowa DOT Asset Management initiative, the Iowa DOT will work with the Transportation Commission to use data on pavement condition to recommend strategic investments in stewardship in order to maintain Iowa's roads. SFY25 based on CY24.
Percent of non-Interstate National Highway System lane miles below the PCI cutoff	8% Less is better	Consistent with the Iowa DOT Asset Management initiative, the Iowa DOT will work with the Transportation Commission to use data on pavement condition to recommend strategic investments in stewardship in order to maintain Iowa's roads. SFY25 based on CY22.
Percent of state maintained non-National Highway System lane miles below the PCI	10% Less is better	Consistent with the Iowa DOT Asset Management initiative, the Iowa DOT will work with the Transportation Commission to use data on pavement condition to recommend strategic investments in stewardship in order to maintain Iowa's roads. SFY25 based on CY22.
Number of new transportation research dollars secured.	\$1,250,000	Throughout the year, the Research and Analytics Bureau staff will solicit new transportation research funding from other states and agencies.
Dollar value of excess right of way parcels sold and returned to private, commercial, or public uses.	\$1,000,000	Throughout the year, Right of Way Bureau 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.
Average number of days for initial response to a permit (Entrance/Access) request.	7 calendar days	Throughout the year, Traffic and Safety Bureau staff will track the number of days from the date of the signature on the access permit application to the approval date of the permit.

7. Modal/Planning Functions Management SPA Code: 645_79200	Percent of airports with overall pavement condition index of 71 or higher.	80%	The Modal Transportation Bureau administers funding programs and provides pavement management tools to support the efficient improvement of pavements at Iowa’s public airports.
	Number of aircraft registered with the Iowa DOT	3,000	The Transportation Development Division will monitor to assist with longer-range planning analyses.
	Average annual combined wage rate of RISE supported jobs as compared to average laborshed wage rates.	120%	Encourage local governments to seek new companies and expanding companies that provide higher wages in return for RISE support.
	Percent of transit fleet exceeding Federal useful life standards.	50% Less is better	The Modal Transportation Bureau administers funding programs that support the replacement of public transit vehicles. Through efficient administration of these programs and efforts to seek additional funding, the percent of transit fleet exceeding federal useful life standards should decrease.
	Note: The following measures pertain to accessibility to the state’s transportation system. This information is addressed by mode through level of utilization as determined by the measures below.		Note: Accessibility measures will report SFY25 based on CY24, except where noted.
	Large trucks (semi-truck) vehicle miles of travel.	3.44 billion	The DOT, through planning construction, maintenance, and operations support, assures the state highway system can handle traffic in an efficient manner. SFY25 based on CY24.
	Automobile vehicle miles of travel.	28.12 billion	The DOT, through planning construction, maintenance, and operations support, assures the state highway system can handle traffic in an efficient manner. SFY25 based on CY24.
	Number of miles of bicycle facilities for public use.	3,030	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. SFY25 Actual
	Number of aviation cargo tons originated and terminated in Iowa.	64,000	The Modal Transportation Bureau supports Iowa’s commercial service airports through funding programs, including infrastructure assistance and air service development initiatives. SFY25 based on CY24.

Number of tons of rail freight originated and terminated in Iowa.	92.0 million	The Modal Transportation Bureau supports rail usage by funding improvements, providing track inspection and promoting rail as an efficient form of transportation. SFY25 based on CY24.
Number of tons of waterway freight originated and terminated in Iowa.	6.5 million	The DOT monitors and comments on waterway transportation issues and regulations. SFY25 based on CY24.
Number of enplanements.	2.4 million	The Modal Transportation Bureau supports Iowa's commercial service airports through funding programs, including infrastructure assistance and air service development initiatives. SFY25 based on CY24.
Number of AMTRAK passengers.	40,000	The Modal Transportation Bureau supports rail usage by funding improvements, providing track inspection and promoting rail as an efficient form of transportation. SFY25 based on CY24.
Number of transit passengers (ridership).	21.2 million	The Modal Transportation Bureau supports Iowa's transit agencies through funding and operations support to assure Iowans have access to opportunities and quality of life. SFY25 based on CY24.
Total transit revenue mileage.	25.3 million	The Modal Transportation Bureau supports Iowa's transit agencies through funding and operations support to assure Iowans have access to opportunities and quality of life. SFY25 based on CY24.
Annual number of vehicles to traverse railroad crossings with completed safety enhancement projects, for Highway-Railroad Crossing surface Repair and Section 130 programs.	28.9 million	The Modal Transportation Bureau will monitor and review vehicle traffic at railroad crossings to enhance safety efforts. Based on FY25 actual.

**OPERATIONAL PLAN – Strategic Plan Operational Goals and Measures (\*- Governor KPI)**

<b>Agency Name:</b> Department of Transportation			
<b>Agency Vision:</b> The preferred future for the Iowa DOT is to be: Safest – Smartest – Made to Last			
<b>Agency Mission:</b> Making lives better through transportation.			
<b>Agency 5 Year Priority Goal - Amplify our commitment to safety</b>			
<i>Enterprise Alignment: Governor Goal – Supporting the health and well-being of Iowans.</i>			
Operational Goal	Measure(s)	Target	Strategies / Actions
Amplify our commitment to safety	Average safety rating for the operation of DOT light fleet vehicles.	<b>80</b> <i>(100 pt scale)</i>	Implement and oversee driver behavior monitoring application in light fleet vehicles.
	Percentage of centerline rumble strips completed on eligible 2 lane primary highways.*	<b>95%</b>	Identify eligible 2 lane primary highway segments and let contracts for rumble strip work.
<b>Agency 5 Year Priority Goal – Improve Customer Service</b>			
<i>Enterprise Alignment: Governor Goal – Holding government accountable to Iowans</i>			
Operational Goal	Measure(s)	Target	Strategies / Actions
Press further with customer service across the agency	Percentage of employees completing CARE Core Principles online training.	<b>95%</b>	Continue offering CARE Core Principles training for new and existing employees.
	Percentage of customer happy with service they received at DOT Service Centers (based on customer ratings at exit).*	<b>90%</b>	Develop customer service feedback process and means to monitor.
	Information center phone call hold time.*	<b>12 minutes</b> <i>(less is better)</i>	Monitor call center incoming phones and their duration.
<b>Agency 5 Year Priority Goal – Advance workforce for future challenges and opportunities</b>			
<i>Enterprise Alignment: Based on results identified in Executive Branch engagement survey.</i>			
Operational Goal	Measure(s)	Target	Strategies / Actions
Improve internal communication across the agency	Percentage of employees who click through to the DOT’s Transportation Matters blog for full content.	<b>15%</b>	Outreach and Development Bureau will educate employees on access to, and availability of, information via the Transportation Matters blog.

**OPERATIONAL PLAN – Strategic Plan Operational Goals and Measures (continued) (\*- Governor KPI)**

<b>Agency 5 Year Priority Goal – Secure stable and sustainable funding</b>			
<b>Enterprise Alignment:</b> <i>Governor Goal – Holding government accountable to Iowans</i>			
Operational Goal	Measure(s)	Target	Strategies / Actions
Implement advanced resource management and business prioritization	Percentage of FY26 budget requests going through the newly developed business case process.	<b>100%</b>	Complete development of business case process and being its implementation.