

TEXAS TRANSPORTATION COMMISSION

ALL County

MINUTE ORDER

Page 1 of 1

ALL District

Texas Government Code, Chapter 2056, requires that each state agency prepare a five-year strategic plan every biennium. The Office of the Governor (governor's office) and the Legislative Budget Board require certain items to be covered in the plan.

The strategic plan represents the commitment by the Texas Department of Transportation (department) to fulfill its mission to Connect you with Texas.

IT IS THEREFORE ORDERED by the Texas Transportation Commission that the document entitled Agency Strategic Plan for the Fiscal Years 2025-2029 Period (plan), as shown in exhibit A, is adopted and approved for submission to the governor's office, the Legislative Budget Board, and other required officials.

IT IS FURTHER ORDERED that the executive director or his designee is authorized to approve alterations to the plan as necessary to meet the requirements of the governor's office and the Legislative Budget Board.

IT IS FURTHER ORDERED that the executive director or his designee shall proceed with the publication of the strategic plan to the governor's office and the Legislative Budget Board.

Submitted and reviewed by:

Recommended by:

DocuSigned by:
Erika Kemp

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Director, Strategic Initiatives & Innovation
Division

DocuSigned by:
Ma Williams

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Executive Director

116699 May 23, 2024

Minute Date
Number Passed



FY2025 – 2029 Strategic Plan



AGENCY STRATEGIC PLAN

FISCAL YEARS 2025-2029

BY

TEXAS DEPARTMENT OF TRANSPORTATION
(TxDOT)

Commission Member	Dates of Term	Hometown
J. Bruce Bugg, Jr. (chair)	2015-2027	San Antonio
Alvin New	2018-2027	Christoval
Robert C. Vaughn	2019-2025	Dallas
Alejandro G. Meade III	2023-2025	Brownsville
Steven D. Alvis	2023-2029	Hockley

May 23, 2024

Signed:



Marc Williams, P.E.
Executive Director

Approved:



J. Bruce Bugg Jr.
Chairman
Texas Transportation Commission



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At the direction of the Texas Transportation Commission, I am pleased to present the Texas Department of Transportation's (TxDOT) 2025-2029 Strategic Plan. This document details the goals and action plans that will guide the department as we fulfill our mission of Connecting you with Texas.

The plan provides insight into the factors driving the department and its operations over the next five years and identifies the high-level action items TxDOT will implement to benefit all those who use the state's transportation system.

As we prepare to execute the 2025-2029 Strategic Plan, TxDOT and its transportation partners are evolving at a rapid pace to support exciting technological innovations in the transportation arena. By leveraging our people's collective wealth of expertise and staying attuned to the latest transportation needs, the TxDOT strategic plan is both robust and adaptable - positioning the agency for success.

We will continue to strategically plan, develop, and build needed transportation projects to optimize the Texas transportation network. This work includes promoting and enhancing the safety of the transportation system, efficiently delivering meaningful transportation improvements to our customers, and collaborating with local, regional, and statewide partners – and the public – to meet the mobility needs of Texas.

Further, our strategic goals are bolstered by our focus on four priorities that underpin our efforts: Safety, Delivery, Innovation, and Stewardship.

This strategic plan is the culmination of an enhanced collaborative process that aligned teams of subject matter experts and practitioners from diverse areas within the agency to comprehensively analyze each goal and define a path forward for TxDOT.

As executive director, I am committed to working with the Texas Transportation Commission, the Texas Legislature, the Governor's Office, and our transportation partners to support our collective efforts to keep Texans safe, moving forward, and connected.

Regards,



A handwritten signature in blue ink that reads "Marc Williams".

Marc Williams, P.E.
Executive Director

Mission, Vision, and Values



Mission

Connecting you with Texas.

Vision

A forward-thinking leader delivering mobility, enabling economic opportunity, and enhancing quality of life for all Texans.

Values



People

People are TxDOT's most important customer, asset, and resource. The well-being, safety, and quality of life for Texans and the traveling public are of the utmost concern to TxDOT. We focus on relationship building, customer service, and partnerships.



Accountability

We accept responsibility for our actions and promote open communication and transparency at all times.



Trust

We strive to earn and maintain confidence through reliable and ethical decision-making.



Honesty

We conduct ourselves with the highest degree of integrity, respect, and truthfulness.

Executive Summary



This Action Plan for the TxDOT 2025-2029 Strategic Plan includes TxDOT's seven strategic goals as well as a sampling of initiatives that will continue TxDOT's successful path forward.

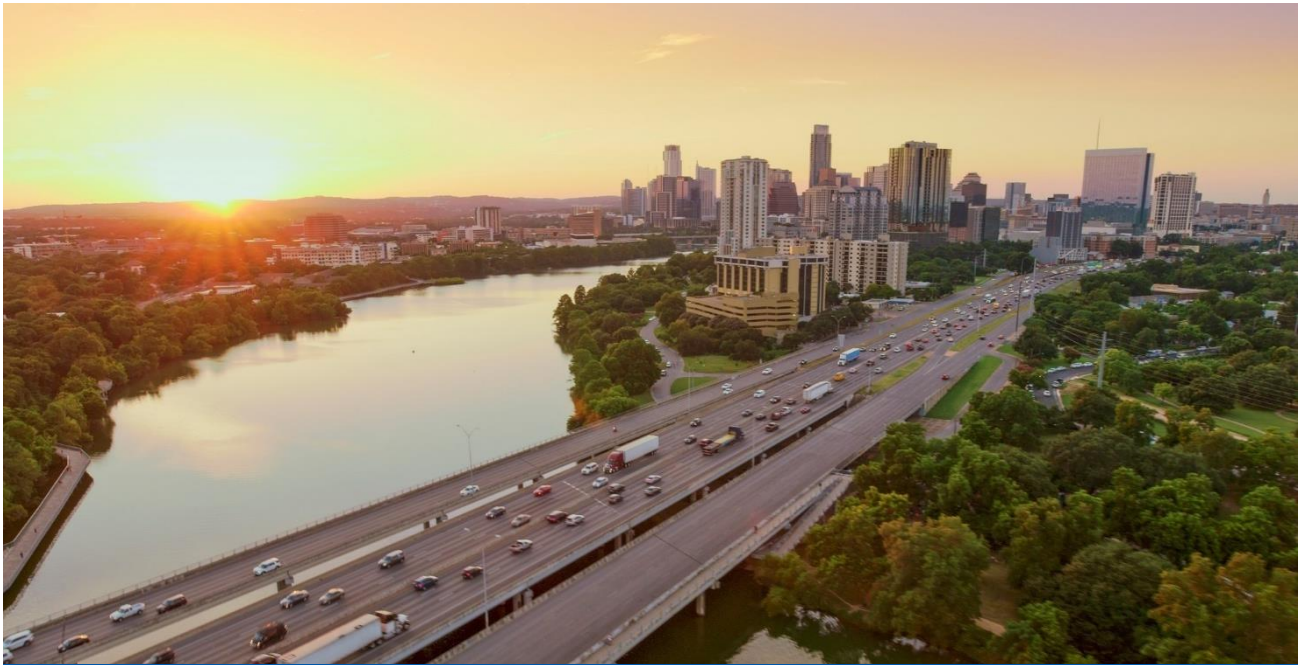
This Strategic Plan includes the following key elements as defined by Legislative Budget Board (LBB) guidelines:

- 🎯 Agency strategic goals are general, outcome-oriented, long-term goals toward which agencies direct their efforts. Each goal has additional context provided through a set of outcomes that TxDOT is seeking to deliver.
- 🎯 Each strategic goal is aligned to a set of high-level actions in its action plan, detailing how TxDOT plans to deliver on our goals successfully.
- 🎯 A list of redundancies and impediments identifies any services, state statutes, and state rules or regulations that merit additional executive and legislative review because they may pose barriers to the economic prosperity of Texans or reduce the agency's effectiveness and efficiency in achieving its core mission.
- 🎯 The Strategic Plan also includes a series of appendices or schedules that detail the agency's budget structure, performance measures, Historically Underutilized Business plan, statewide capital plan, agency workforce plan, report on customer service, and certification of compliance with cybersecurity training.

Agency Goals and Actions

Goals	Actions
<p>Promote Safety: Champion a culture of safety</p>	<ul style="list-style-type: none"> • Adopt a system safety approach that implements data-driven and innovative solutions throughout project development and design that have the highest rate of return for reducing fatal and serious injury crashes • Implement proven and innovative methods for safety outreach and education • Promote equipment, technologies, and training that protects the traveling public and workers through partnership, research, and implementation
<p>Value Our Employees: Respect and care for the well-being and development of our employees</p>	<ul style="list-style-type: none"> • Foster a culture of open communication and professionalism where employees feel comfortable expressing their concerns, ideas, and feedback • Champion and provide career development, training, and education opportunities for all employees to be successful at their work • Develop a future-ready workforce that is equipped with emerging skillsets
<p>Deliver the Right Projects: Implement effective planning and forecasting processes that deliver the right projects on-time and on-budget</p>	<ul style="list-style-type: none"> • Analyze and improve post-delivery effectiveness metrics to validate and calibrate project prioritization while addressing the diverse needs of the state • Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality • Leverage public engagement to drive improved project selection and increase public buy-in
<p>Focus on the Customer: People are at the center of everything we do</p>	<ul style="list-style-type: none"> • Utilize innovative approaches to further improve TxDOT culture and delivery of services to the public • Encourage a customer-centric culture at TxDOT that focuses on customer needs across all agency operations, services, and internal support functions • Improve transparency and promote information sharing by increasing public access to information, data analysis and visualization tools
<p>Foster Stewardship: Ensure efficient use of state resources</p>	<ul style="list-style-type: none"> • Identify efficiencies and develop innovative ideas to optimize our use of resources to improve the transportation system, operations, and internal support functions • Continue to improve asset management and resiliency planning activities. • Leverage two-way public engagement to create visibility and accountability for TxDOT as a good steward of State and Federal resources
<p>Optimize System Performance: Develop and operate an integrated transportation system that provides reliable and accessible mobility enabling economic growth</p>	<ul style="list-style-type: none"> • Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas • Work with partners to develop capabilities that facilitate and maximize the use of all mobility options • Employ data and innovative tools to improve transportation safety, mobility, and performance
<p>Preserve Our Assets: Deliver preventive maintenance for TxDOT's system and capital assets to protect our investments</p>	<ul style="list-style-type: none"> • Advance innovative asset management practices for the state transportation system and equipment and continue resiliency planning activities • Educate leaders, TxDOT employees, the public, and partners on the benefits of designing for the optimal life cycle of transportation infrastructure • Promote resiliency for transportation infrastructure, equipment, and facilities to mitigate risks and to identify how to maximize availability, system uptime, and redundancy

Strategic Goal 1: Promote Safety



Champion a culture of safety

- TxDOT provides a safe transportation system that promotes zero fatalities
- The traveling public is educated and aware of the importance of their role in transportation safety
- TxDOT employees and contractors are safe and act as champions for safety

SPECIFIC ACTION ITEMS TO ACHIEVE OUR GOAL

- Adopt a system safety approach that implements data-driven and innovative solutions throughout project development and design that have the highest rate of return for reducing fatal and serious injury crashes
- Implement proven and innovative methods for safety outreach and education
- Promote equipment, technologies, and training that protects the traveling public and workers through partnership, research, and implementation

How our goals support Texas' statewide objectives

1. **Accountable to tax and fee payers of Texas.**

TxDOT strives to achieve maximum accountability to the tax and fee payers of Texas by establishing a safety-first culture in all levels of its operations. This includes designing the transportation system with the safety of the traveling public at the forefront, keeping all employees up to date on the latest safety policies and best practices, and integrating safety as a priority in all the agency does.

2. **Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.**

TxDOT has developed highly effective methods and procedures to promote safety on Texas roadways and for TxDOT employees, while minimizing waste and redundancy. This includes jointly using safety and maintenance funds to address improvements to crash areas, integrating safety into its project selection process, and building safety practices into the daily culture of TxDOT employees.

3. **Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.**

TxDOT successfully fulfills its core functions by creating a safe transportation system for the traveling public and safe work environments for its employees. This is accomplished by numerous actions that are tracked and measured using key performance measures that aim to eliminate Texas roadway incidents, injuries, and fatalities.

4. **Attentive to providing excellent customer service.**

TxDOT strives to provide excellent customer service to the people of Texas daily – the customer is at the center of transportation safety improvements and messaging. This ranges from public meetings on roadway projects, to listening to public feedback on crash locations, to maintaining safety of the travelling public.

5. **Transparent such that TxDOT's actions can be understood by any Texan.**

TxDOT works to increase transparency across the agency. This includes providing project information, sharing TxDOT's progress toward its safety goals through its public [performance dashboard](#), and providing safety information on the [TxDOT website](#).

Strategic Goal 2: Value our Employees



Respect and care for the well-being and development of our employees

- TxDOT employees have access to and are aware of opportunities for career growth and advancement
- TxDOT provides an environment where employees are welcomed, safe, and supported
- Supervisors are equipped and trained to be effective leaders for the agency

SPECIFIC ACTION ITEMS TO ACHIEVE OUR GOAL

- Foster a culture of open communication and professionalism where employees feel comfortable expressing their concerns, ideas, and feedback
- Champion and provide career development, training, and education opportunities for all employees to be successful at their work
- Develop a future ready workforce that is equipped with emerging skillsets

How our goals support Texas' statewide objectives

1. **Accountable to tax and fee payers of Texas.**

Employees are TxDOT's greatest asset. TxDOT respects and cares for the well-being and development of its employees. This effort produces a workforce that is better trained to serve the people of Texas to the best of their abilities.

2. **Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.**

TxDOT requires an agile and highly trained workforce to deliver on its transportation plan. Effective current and future skillset training lowers turnover rates and reduces the cost of hiring, training, and certifying skilled and licensed employees.

3. **Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.**

A well-trained, healthy, and positive workforce is a fundamental building block to fulfilling TxDOT's core functions.

- TxDOT leadership promotes a positive culture by developing its workforce, including employees in important decisions, and caring for employee well-being.
- TxDOT provides ongoing training and career growth opportunities to drive overall employee satisfaction, employee engagement, and higher performance.
- TxDOT retains experienced staff to improve TxDOT's efficiency and avoid disruptions associated with recruiting and training.

4. **Attentive to providing excellent customer service.**

Providing effective internal communications, development programs, and a healthy work environment will produce better-informed employees empowered to provide a high level of customer service to the people of Texas.

5. **Transparent such that TxDOT's actions can be understood by any Texan.**

TxDOT understands that transparency is key to developing the public's trust. TxDOT instills in its employees the importance of conducting its work transparently. In addition, TxDOT evaluates all training events for both satisfaction and effectiveness by participants. This includes providing project information, sharing TxDOT's progress toward its employee-focused goals through its public [performance dashboard](#) and the [Texas Open Data Portal](#).

Strategic Goal 3: Deliver the Right Projects



Implement effective planning and forecasting processes that deliver the right projects on-time and on-budget

- TxDOT selects the right projects that are in alignment with the agency's mission
- Projects are delivered on time and on budget
- Projects make improvements that are beneficial to the public

SPECIFIC ACTION ITEMS TO ACHIEVE OUR GOAL

- Analyze and improve post-delivery effectiveness metrics to validate and calibrate project prioritization while addressing the diverse needs of the state.
- Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality.
- Leverage public engagement to drive improved project selection and increase public buy-in.

How our goals support Texas' statewide objectives

1. **Accountable to tax and fee payers of Texas.**

TxDOT continues to monitor and improve its transportation planning process and tools and applies portfolio and performance management to ensure that the appropriate projects are selected. The continuous evaluation of the results of investments, together with adjustments to strategies based on performance data, helps ensure well-informed decisions that effectively use taxpayer dollars.

2. **Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.**

TxDOT's portfolio management process includes performance measures and metrics to ensure strategic alignment, efficient use of resources, and budget utilization. The metrics drive a nimble, continuous improvement approach, and all recommendations for improvement are documented in an annual portfolio achievement report. This ensures that TxDOT and its planning partners select and develop the best projects that meet partner, community, and TxDOT goals. The portfolio management process improves adherence to budgets and schedules, which improves timely delivery of projects to the traveling public.

3. **Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.**

By delivering the appropriate projects in a timely manner, TxDOT fulfills one of its core functions. TxDOT selects projects based on their ability to meet the agency's objectives and the state's needs. TxDOT regularly analyzes key performance measures to determine where improvements can be made to project selection and effective delivery.

4. **Attentive to providing excellent customer service.**

The quality of our transportation system is paramount to serving citizens and travelers within Texas. Training of our employees to deliver consistently high-quality projects at a faster pace enhances the travel experience for the traveling public.

- TxDOT plans, programs, and associated performance measures and targets all go through public involvement processes.
- TxDOT shares information on plans and programs online.

5. **Transparent such that TxDOT's actions can be understood by any Texan.**

Setting transportation system performance and project selection metrics publicly provides Texans with a view of why TxDOT prioritizes certain projects and programs, while continuing to balance and address many varying needs across the project portfolio and budget. TxDOT shares information on its plans, programs, and performance measures online. This includes providing project information, and TxDOT's progress toward its strategic goals through its public [performance dashboard](#).

Strategic Goal 4: Focus on the Customer



People are at the center of everything we do

- TxDOT provides transparent, consistent, and quality services to meet internal and external customer needs
- TxDOT responds to and resolves customer issues in a fair and timely manner
- TxDOT builds and maintains a reputation of trust and superior customer service

SPECIFIC ACTION ITEMS TO ACHIEVE OUR GOAL

- Utilize innovative approaches to further improve TxDOT culture and delivery of services to the public
- Encourage a customer-centric culture at TxDOT that focuses on customer needs across all agency operations, services, and internal support functions
- Improve transparency and promote information sharing by increasing public access to information, data analysis and visualization tools

How our goals support Texas' statewide objectives

1. Accountable to tax and fee payers of Texas.

TxDOT demonstrates accountability to tax and fee payers by using innovative tools that improve the delivery of its services. In addition, by focusing on increasing public access to information, TxDOT allows Texans to better understand how funds are being utilized. TxDOT is deliberate in its outreach, collaboration, and partnership and uses public input to inform planning decisions.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

Embracing technology allows TxDOT to streamline customer service processes, automate tasks, and enhance productivity. This ensures efficient use of resources and taxpayer funds. In addition, TxDOT applies a customer-centric lens in designing and running all its operations, allowing TxDOT to maximize value delivered to the public.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.

TxDOT's focus on a customer-centric culture ensures that customer needs and issues are a priority. It also enables continuous improvement by constantly understanding and addressing customer needs. In addition, the use of innovative technology will improve the efficiency and accuracy of its core functions allowing for better tracking of performance measures and identifying areas of improvement.

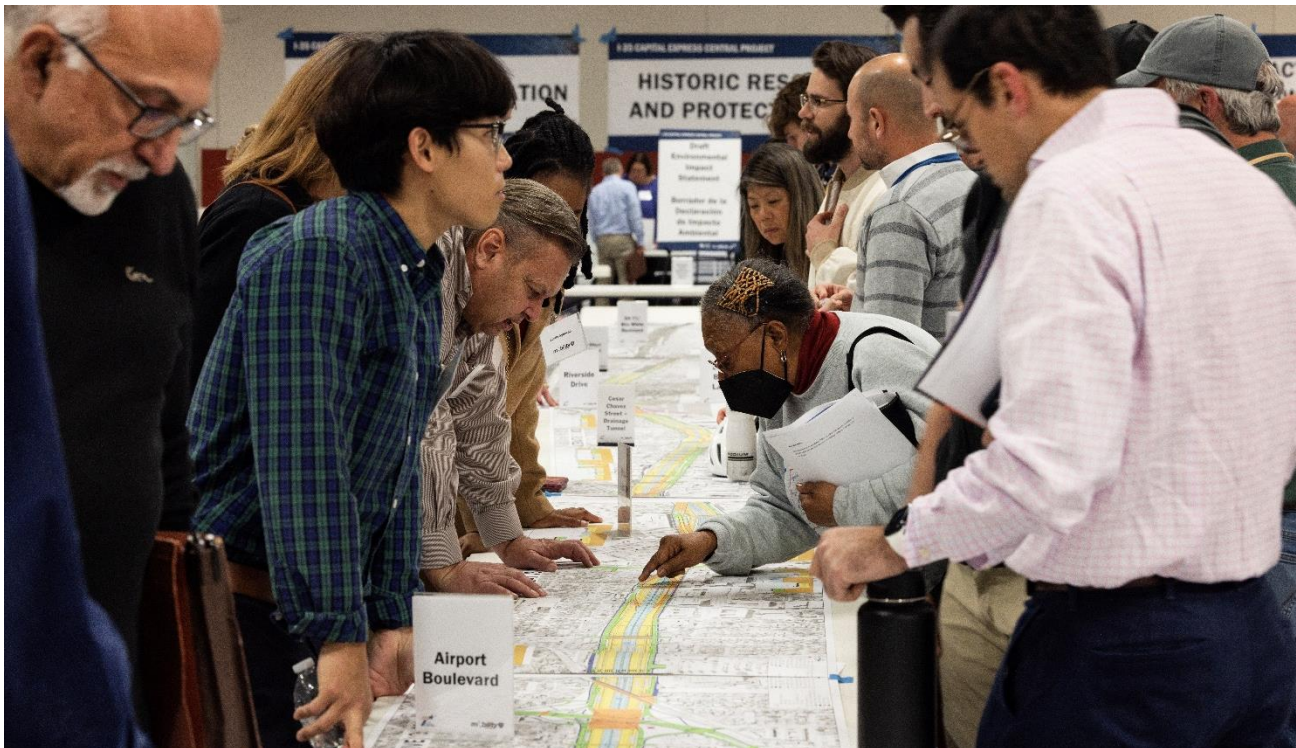
4. Attentive to providing excellent customer service.

TxDOT prioritizes a customer-centric culture that emphasizes customer needs in all its operations. TxDOT regularly demonstrates its deep care for the well-being of Texans through strong engineering standards, safety, and litter campaigns, focus on public engagement, and support during emergencies and severe weather events.

5. Transparent such that TxDOT's actions can be understood by any Texan.

By promoting public access to information, data analysis and visualization tools, TxDOT enables Texans to better understand agency operations and projects. Furthermore, TxDOT diligently engages with its partners, including MPOs, government agencies, counties, cities, consultants, and contractors. Through broad outreach efforts and adherence to accessibility standard, TxDOT communicates its actions in a clear and understandable manner for all Texans.

Strategic Goal 5: Foster Stewardship



Ensure efficient use of state resources

- TxDOT invests resources to achieve optimal results across diverse programs
- TxDOT promotes initiatives with consideration for economic, environmental, and human impact
- Texas residents and agency partners recognize TxDOT as both responsible and responsive

SPECIFIC ACTION ITEMS TO ACHIEVE OUR GOAL

- Identify efficiencies and develop innovative ideas to optimize our use of resources to improve the transportation system, operations, and internal support functions
- Continue to improve asset management and resiliency planning activities
- Leverage two-way public engagement to create visibility and accountability for TxDOT as a good steward of State and Federal resources

How our goals support Texas' statewide objectives

1. **Accountable to tax and fee payers of Texas.**

TxDOT is responsible for being good stewards of taxpayer funding while making transportation investments on behalf of the state.

- Performance-based portfolio management provides transparency and helps optimize the use of taxpayer dollars for improved mobility.
- Implementation of TxDOT's Transportation Asset Management Plan (TAMP) initiatives will help ensure the objective is achieved by promoting risk-based project selection.
- The Maintenance Management System (MMS) provides an accountability measure to ensure that TxDOT is performing its work optimally, efficiently, and by priority.

2. **Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.**

TxDOT will continue to use all state resources including funding, infrastructure, and materials in an efficient manner. TxDOT will seek out redundant or wasteful practices and make necessary changes to produce desired results. TxDOT continuously assesses its activities and benchmarks other transportation agencies to identify and apply best practices. In addition, TxDOT's internal audit and compliance functions monitor and regularly analyze TxDOT activities and collaborate with business units to make corrections and improvements.

3. **Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.**

As good stewards, TxDOT will promote progress for the transportation system, while maintaining consideration for potential economic, environmental, and human impacts of change. TxDOT will report on performance in fulfilling core functions and identify areas for continuous improvement.

4. **Attentive to providing excellent customer service.**

Through effective use of state resources, TxDOT will prioritize the customer - how each dollar spent connects to meaningful improvements to the transportation system. TxDOT's asset management practices help TxDOT optimize how TxDOT addresses public needs and helps to ensure that TxDOT gives priority to the best value projects for our customers.

5. **Transparent such that TxDOT's actions can be understood by any Texan.**

In combination with reporting systems, the TxDOT performance-based planning process improves transparency by providing current information online. Public outreach promotes an understanding of TxDOT's practices, and we will share the message of TxDOT's stewardship to create visibility and accountability to the traveling public. This includes providing project information, sharing TxDOT's progress toward its goals through its public [performance dashboard](#), and providing information on the [TxDOT website](#).

Strategic Goal 6: Optimize System Performance



Develop and operate an integrated transportation system that provides reliable and accessible mobility enabling economic growth

- People and goods travel efficiently in Texas
- Texas is a hub for trade and economic development
- TxDOT partners to provide infrastructure that supports transportation options for moving people and goods

SPECIFIC ACTION ITEMS TO ACHIEVE OUR GOAL

- Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas
- Work with partners to develop capabilities that facilitate and maximize the use of all mobility options
- Employ data and innovative tools to improve transportation safety, mobility, and performance

How our goals support Texas' statewide objectives

1. Accountable to tax and fee payers of Texas.

TxDOT's investments, partnerships, and efforts will improve and optimize the transportation system for people and goods. TxDOT will monitor the impact of TxDOT's actions and report the impact through the performance metrics for reliability and traffic management.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

TxDOT is taking a data-driven and technology-enabled approach to guide investments to optimize the transportation system across transportation modes and locations. This includes identifying opportunities for collaboration to improve efficiencies and using data to identify where to apply improvements to best reduce congestion and improve safety. This effort also allows TxDOT districts to share traffic incident information and enable metropolitan areas to assist urban and rural districts in more efficient traffic management activities. TxDOT also leverages resources efficiently by focusing on the Texas connected freight corridors, which assists in guiding staff and consultant resources to those corridors that have the highest need.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.

Operating and maintaining the Texas transportation system is a core function for TxDOT. An Executive Director focus area is advancing and integrating innovative traffic management systems and data initiatives for freight and passenger vehicles to improve overall system performance, advance safety objectives, address public interests, and continue the improvement of the system toward a more connected environment.

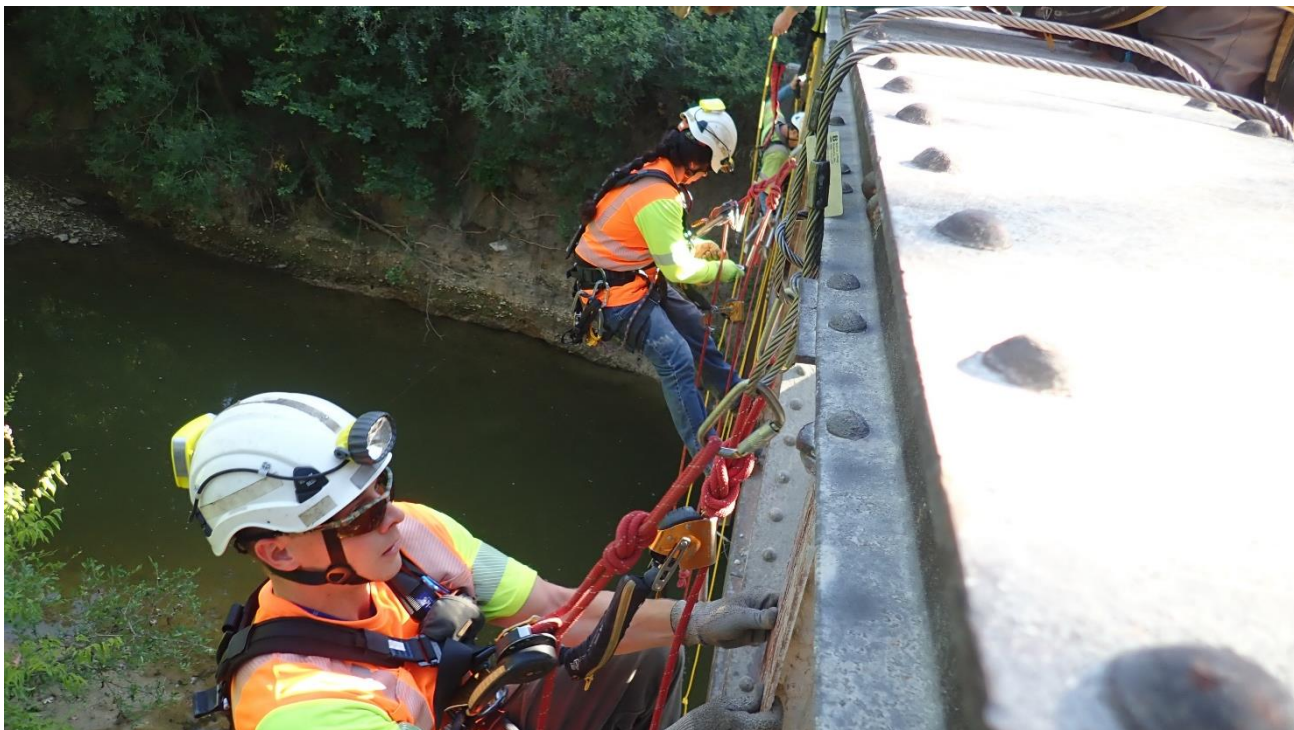
4. Attentive to providing excellent customer service.

By optimizing the application of funding to highest priority needs, TxDOT will provide the people of Texas with the most effective mobility improvements. TxDOT's efforts to enhance its public involvement program will aim to capture and respond to the public's prioritized mobility needs. TxDOT will also consider the needs of the freight community in the selection of transportation improvement projects that enhance economic competitiveness.

5. Transparent such that TxDOT's actions can be understood by any Texan.

Passengers and goods travel on the Texas transportation system every day. Transportation infrastructure construction projects are not immediate; they take time to build. And yet, the public experiences the effects of traffic operations and management every day. As a result, improving those operations has a much more near-term and continuous impact. This will be clear because travel time and traffic flow will improve or allow for more travelers to use the system. TxDOT provides project information online, sharing TxDOT's progress toward its goals through its public [performance dashboard](#), and providing information on the [TxDOT website](#).

Strategic Goal 7: Preserve our Assets



Deliver preventive maintenance for TxDOT's system and capital assets to protect our investments

- Texas transportation infrastructure is routinely and successfully maintained
- TxDOT thoughtfully plans maintenance activities to ease the impact on the traveling public
- TxDOT has well maintained, resilient assets and facilities

SPECIFIC ACTION ITEMS TO ACHIEVE OUR GOAL

- Advance innovative asset management practices for the state transportation system and equipment and continue resiliency planning activities
- Educate leaders, TxDOT employees, the public, and partners on the benefits of designing for the optimal life cycle of transportation infrastructure
- Promote resiliency for transportation infrastructure, equipment, and facilities to mitigate risks and to identify how to maximize availability, system uptime, and redundancy

How our goals support Texas' statewide objectives

1. Accountable to tax and fee payers of Texas.

By appropriately and continuously preserving state transportation assets, TxDOT protects the taxpayer investment, extends the useful life of the assets, and allows for the prioritization of resources to meet other investment demands such as added capacity. TxDOT's preservation efforts apply to infrastructure, equipment, technology, and facilities.

2. Efficient such that maximum results are produced with a minimum waste of taxpayer funds, including through the elimination of redundant and non-core functions.

TxDOT's goal is to minimize project life cycle costs by ensuring the consistent application of proper maintenance practices. TxDOT regularly analyzes maintenance needs, assesses them for appropriate solutions, and prioritizes those solutions to use state resources in a way that has the greatest positive impact on the traveling public.

3. Effective in successfully fulfilling core functions, measuring success in achieving performance measures, and implementing plans to continuously improve.

Providing an integrated transportation system is a core function of TxDOT. Part of providing this system is maintaining it properly to avoid higher maintenance costs or replacement ahead of the planned life cycle.

- TxDOT continues to use data and innovative technologies to provide preventive maintenance, deliver emergency operations and monitor transportation system quality.
- TxDOT's asset management initiatives help reflect asset performance in fulfilling core functions.
- TxDOT districts implement four-year pavement management plans to ensure appropriate allocation of resources to address pavement needs.
- TxDOT shares lessons learned and best practices around the state.

4. Attentive to providing excellent customer service.

By performing proper maintenance on the Texas transportation system and TxDOT equipment, technology, and facilities, TxDOT can minimize impacts to mobility for the traveling public. TxDOT's asset management initiatives will help ensure that TxDOT prioritizes the best-value projects for its customers.

5. Transparent such that TxDOT's actions can be understood by any Texan.

Outreach focuses on educating the public on TxDOT's approach to prioritizing projects. Reporting brings visibility to TxDOT's maintenance efforts such as sharing the condition of key transportation infrastructure. This includes providing project information, sharing TxDOT's progress toward its goals through its public [performance dashboard](#), and providing information on the [TxDOT website](#).

Redundancies and Impediments



Note: Changes to the Texas Transportation Code are listed in section order, not priority

In accordance with instructions from the Legislative Budget Board, TxDOT has identified the following services, state statutes, and state rules or regulations applicable to the agency that merit additional executive and legislative review. Through collaboration across the agency, the following opportunities were identified that may pose barriers to the economic prosperity of Texans or reduce the agency's effectiveness and efficiency in achieving its core mission. TxDOT has included a rationale of why the service, statute, or regulation is problematic and the agency's recommended change, including recommendations for elimination or amendment.

In addition, TxDOT has identified any state services, state laws, or state regulations administered by the agency that are:

- Redundant,
- Distract from the core mission of the agency, or
- Produce workload costs for agency staff or regulated entities that may exceed assumptions that existed when the law or regulation was implemented.

We have considered any instances in which the continued implementation of the law or regulation may result in an imbalanced cost-benefit outcome for the state or stakeholders.

Allow the Texas Transportation Commission to Appoint Members of the Public Transportation Advisory Committee.

Tex. Transp. Code § 455.004.

Description: The Public Transportation Advisory Committee (PTAC) consists of nine members and is tasked with providing the Texas Transportation Commission (Commission) recommendations on: (1) the needs of the state's public transportation providers; (2) the allocation of public transportation funds; and (3) the rules involving public transportation.

Tex. Transp. Code § 455.004 was amended by the 81st Legislature in 2009 to change the appointment of members of the PTAC from the Commission to the appointment of members by the Governor, Lieutenant Governor, and Speaker of the House. Since then, the PTAC has never had a full, nine-member committee and at times has lacked the diversity of the committee's membership that is required by statute [the PTAC is required by statute to have: (1) three members who represent a diverse cross-section of public transportation providers; (2) three members who represent a diverse cross-section of transportation users; and (3) three members who represent the general public].

Recommendation: TxDOT recommends amending Tex. Transp. Code § 455.004 to give appointment authority of the PTAC back to the Commission.

Benefit: The ability to maintain a full committee, including statutorily required committee diversity, will benefit the Commission and the state in formulating rules and recommendations because it will represent a greater cross-section of experiences and valuable input from across the state. Also, allowing the Commission to appoint the PTAC members is consistent with how other TxDOT advisory committee memberships are determined and appointed (i.e., Aviation Advisory Committee, Port Authority Advisory Committee, Bicycle and Pedestrian Advisory Committee).

Rededicate Revenue from Certain Permits for Oversize or Overweight Vehicles Back to the State Highway Fund.

Tex. Transp. Code §§ 623.324(l); and 623.0171(l).

Description: In 2013, the Texas Legislature passed House Bill (HB) 2741 (83rd Legislature, Regular Session), which, among other things, created two new special permits for trucks hauling timber and ready-mix concrete trucks. Pursuant to the statute, the fees collected by the two permit fees were to be split equally: half of the revenue deposited in the State Highway Fund and the other half distributed to counties via the General Revenue Fund for local road needs. However, the new special permit fees were not exempted from being deposited into the General Revenue Fund in HB 6, commonly referred to as the “funds consolidation bill,” during the 83rd Regular Legislative Session, and as a result, the State Highway Fund special permit revenue from the newly created fees in HB 2741 was deposited in the state’s General Revenue Fund.

Since then, all fees collected for these two special permits have been deposited in the General Revenue Fund rather than divided evenly between the State Highway Fund and the General Revenue Fund, as directed by HB 2741.

Recommendation: TxDOT requests that the funds originally dedicated to the State Highway Fund in order to be used for transportation needs of the state be re-dedicated by the Texas Legislature through Tex. Transp. Code §§ 623.324(l) and 623.0171(l). TxDOT would also need to ensure the exemption of these funds in the session’s funds consolidation bill.

Benefit: The special permit deposits to the State Highway Fund would provide TxDOT and the state with crucial matching funds to support multimodal needs such as aviation, public transportation, rail, and maritime, which are not eligible for constitutionally dedicated state highway funds.

The State Highway Fund (non-dedicated) includes limited revenue sources designated by statute but not the Texas Constitution. These limited revenue sources are further constrained by an annual, statutorily required transfer of approximately \$150 million, which backfills the Texas.

Mobility Fund’s loss of Certificate of Title Fees.

TxDOT requested a history of the permit collections from the Texas Department of Motor Vehicles, the agency responsible for collecting the permit fees, and determined the two sources of revenue would provide a total of approximately \$3 million in non-dedicated funds each year to the State Highway Fund.

Allow Architectural and Land Surveying Services Contracts Approval to be Delegated Beyond the Executive Director.

Tex. Gov't Code § 2261.254(e).

Description: In 2015 (84th Regular Session), Senate Bill (SB) 20 (relating to state agency contracting) was passed. Tex. Gov't Code § 2261.254, as passed by SB 20, restricted a state agency from entering into a contract for the purchase of goods or services that have a value exceeding \$1 million unless the governing body of the state agency approves the contract or if delegated to do so by the governing body, the executive director.

However, Tex. Gov't Code § 2261.254(e), exempted from this requirement all highway construction, engineering services, and maintenance contracts related to procuring engineering services or construction bidding that are awarded by the Texas Department of Transportation under Subchapter A, Chapter 223, Transportation Code.

Engineering services contracts are procured under Tex. Gov't Code § 2254.004 (Contract for Professional Services of Architect, Engineer, or Surveyor), the same law under which architectural and land surveying services contracts are procured. There appears to be no policy reason why architectural and land surveying services were left out of the Tex. Gov't Code § 2261.254(e) signature exemption, since they are all governed by the same procurement laws.

The differences in the approval process for the procurement of certain services (architectural, engineering, and land surveying), which are controlled by the same procurement law, creates inefficiencies, and can cause unnecessary delays in the contract approval process for contracts related to highway improvements.

Recommendation: TxDOT recommends amending Tex. Gov't Code § 2261.254(e), to add architectural and land surveying services to the types of contracts that are exempt from the governing body or the executive director's approval.

Benefit: Because architectural and land surveying services contracts are procured under the same law as engineering services contracts (Chapter 2254, Professional and Consulting Services, Texas Government Code), which are already exempt from Tex. Gov't Code § 2261.254(e), this exemption would allow TxDOT to align its policies and contracting process for procuring architectural, engineering, or land surveying services resulting in efficiencies and savings of staff time.

Note: Current TxDOT signature authority requires engineering services contracts over \$20 million to be reviewed and approved by the executive director.



Schedule A: Budget Structure

Budget Structure (As approved by the Legislative Budget Board and Governor's Office Budget and Policy Division) with Identification of Related Strategic Planning Goals and Action Plans

Introduction

The goals, objectives, strategies, and measures listed below comprise TxDOT's official budget structure and establish the framework through which the agency will submit its Legislative Appropriations Request (LAR) for the 2026-27 biennium. Each Agency goal supports one or more of TxDOT's strategic objective and strategy outlined in TxDOT's operational action plan.

Goal A: Project Development and Delivery

Provide the planning, design, management, construction, reconstruction, and rehabilitation of the state highway system in a safe, economical, and comprehensive manner; timely acquire right-of-way for the construction of transportation projects that are environmentally sensitive and supportive of economic and social prosperity.

Objective A.1: Ensure Texas industries can efficiently access statewide, regional, national, and international markets and gateways; provide coordinated, multimodal transportation facilities and networks to connect all statewide population, economic, recreational, and cultural centers; assess and document transportation system needs and available revenues in periodic updates of the long-range Texas Transportation Plan; and explore all available multimodal financing options.

Related TxDOT Strategic Planning Goals: Promote Safety, Value our Employees, Deliver the Right Projects, Focus on the Customer, Foster Stewardship, Optimize System Performance, and Preserve Our Assets.

Strategy A.1.1: Planning, Design, and Management of transportation projects with in-house resources.

Related TxDOT Strategic Action Plans:

- *Value our Employees: Develop a future ready workforce that is equipped with emerging skillsets.*

- *Deliver the Right Projects: Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality.*
- *Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.*
- *Foster Stewardship: Identify efficiencies and develop innovative ideas to optimize our use of resources to improve the transportation system, operations, and internal support functions.*

Strategy A.1.2: Contracted Planning and Design of transportation projects.

Related TxDOT Strategic Action Plans:

- *Promote Safety: Promote equipment, technologies, and training that protects the traveling public and workers through partnership, research, and implementation.*
- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.*

Strategy A.1.3: Optimize timing of transportation right-of-way acquisition.

Related TxDOT Strategic Action Plans:

- *Deliver the Right Projects: Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality.*
- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.*
- *Foster Stewardship: Identify efficiencies and develop innovative ideas to optimize our use of resources to improve the transportation system, operations, and internal support functions.*

Strategy A.1.4: Contracts for the construction of the transportation system and facilities.

Related TxDOT Strategic Action Plans:

- *Deliver the Right Projects: Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality.*
- *Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.*
- *Preserve our Assets: Advance innovative asset management practices for the state*

transportation system and equipment and continue resiliency planning activities.

- *Preserve our Assets: Promote resiliency for transportation infrastructure, equipment, and facilities to mitigate risks and to identify how to maximize availability, system uptime, and redundancy.*

Strategy A.1.5: Contracts for the transportation system maintenance program.

Related TxDOT Strategic Action Plans:

- *Deliver the Right Projects: Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality.*
- *Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.*
- *Preserve our Assets: Advance innovative asset management practices for the state transportation system and equipment and continue resiliency planning activities.*
- *Preserve our Assets: Educate leaders, TxDOT employees, the public, and partners on the benefits of designing for the optimal life cycle of transportation infrastructure.*
- *Preserve our Assets: Promote resiliency for transportation infrastructure, equipment, and facilities to mitigate risks and to identify how to maximize availability, system uptime, and redundancy.*

Strategy A.1.6: Support project development and delivery for planning, construction, maintenance, and acquisition of rights-of-way for non-tolled public roadways funded from oil and natural gas tax-related transfers to the State Highway fund pursuant to Proposition 1, 2014.

Related TxDOT Strategic Action Plans:

- *Deliver the Right Projects: Analyze and improve post-delivery effectiveness metrics to validate/calibrate project prioritization while addressing the diverse needs of the state.*
- *Deliver the Right Projects: Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality.*
- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.*
- *Preserve our Assets: Promote resiliency for transportation infrastructure, equipment, and facilities to mitigate risks and to identify how to maximize availability, system uptime, and redundancy.*

Strategy A.1.7: Support project development and delivery for non-tolled transportation projects funded from state sales and use tax and motor vehicle sales and rental tax allocations to the State Highway Fund pursuant to Proposition 7, 2015.

Related TxDOT Strategic Action Plans:

- *Deliver the Right Projects: Analyze and improve post-delivery effectiveness metrics to validate/calibrate project prioritization while addressing the diverse needs of the state.*
- *Deliver the Right Projects: Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality.*
- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.*

Strategy A.1.8: Provide grants, loans, pass-through payments, and other services to other entities for construction of the transportation system and facilities.

Related TxDOT Strategic Action Plans:

- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.*
- *Preserve our Assets: Educate leaders, TxDOT employees, the public, and partners on the benefits of designing for the optimal life cycle of transportation infrastructure.*

Goal B: Routine System Maintenance

Provide for the systematic preservation of the highway system; preserve and control state ferry systems; and control outdoor advertising and junkyards along interstate and primary Texas highways.

Objective B.1: Develop optimal asset management programs to protect existing infrastructure investments; and ensure timely and effective emergency maintenance response and damage repair.

Related TxDOT Strategic Planning Goals: Optimize System Performance and Preserve Our Assets.

Strategy B.1.1: Contract for routine transportation system maintenance.

Related TxDOT Strategic Action Plans:

- *Preserve our Assets: Advance innovative asset management practices for the state transportation system and equipment and continue resiliency planning activities.*
- *Preserve our Assets: Educate leaders, TxDOT employees, the public, and partners on the benefits of designing for the optimal life cycle of transportation infrastructure.*
- *Preserve our Assets: Promote resiliency for transportation infrastructure, equipment, and facilities to mitigate risks and to identify how to maximize availability, system uptime, and redundancy.*

Strategy B.1.2: Provide for state transportation system routine maintenance and operation.

Related TxDOT Strategic Action Plans:

- *Preserve our Assets: Advance innovative asset management practices for the state transportation system and equipment and continue resiliency planning activities.*
- *Preserve our Assets: Educate leaders, TxDOT employees, the public, and partners on the benefits of designing for the optimal life cycle of transportation infrastructure.*
- *Preserve our Assets: Promote resiliency for transportation infrastructure, equipment, and facilities to mitigate risks and to identify how to maximize availability, system uptime, and redundancy.*

Strategy B.1.3: Operate state ferry systems in Texas.

Related TxDOT Strategic Action Plans:

- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.*
- *Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.*

Goal C: Optimize Services and Systems

To effectively and efficiently optimize transportation services, systems, programs, and resources.

Objective C.1: Implement multimodal infrastructure, operational and technological solutions to congestion and mobility needs; and provide coordinated, multimodal transportation facilities and networks to connect all statewide population, economic, recreational, and cultural centers.

Related TxDOT Strategic Planning Goals: Focus on the Customer, Optimize System Performance, and Preserve Our Assets.

Strategy C.1.1: Support and promote public transportation.

Related TxDOT Strategic Action Plans:

- *Focus on the Customer: Utilize innovative approaches to further improve TxDOT culture and delivery of services to the public.*
- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.*
- *Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.*
- *Preserve our Assets: Promote resiliency for transportation infrastructure, equipment, and facilities to mitigate risks and to identify how to maximize availability, system uptime, and redundancy.*

Objective C.2: Reduce fatalities and serious injuries on the Texas transportation system; partner with public and private entities to plan for, coordinate and respond to disasters and emergencies; and promote work zone safety to protect roadway workers and the traveling public.

Related TxDOT Strategic Planning Goals: Promote Safety.

Strategy C.2.1: Identify problem areas and implement projects to reduce the number of and severity of traffic crashes through the Statewide Traffic Safety Program.

Related TxDOT Strategic Action Plans:

- *Promote Safety: Adopt a system safety approach that implements data-driven and innovative solutions throughout project development and design that have the highest rate of return for reducing fatal and serious injury crashes.*
- *Promote Safety: Implement proven and innovative methods for safety outreach and education.*

- *Promote Safety: Promote equipment, technologies, and training that protects the traveling public and workers through partnership, research, and implementation.*

Objective C.3: Support and promote tourism by serving customers at travel information centers (TIC) and filling travel literature requests each fiscal year.

Related TxDOT Strategic Planning Goals: Focus on the Customer and Optimize System Performance.

Strategy C.3.1: Support and promote tourism.

Related TxDOT Strategic Action Plans:

- *Focus on the Customer: Encourage a customer-centric culture at TxDOT that focuses on customer needs across all agency operations, services, and internal support functions.*
- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.*

Objective C.4: Ensure Texas industries can efficiently access statewide, regional, national, and international markets and gateways; provide coordinated, multimodal transportation facilities and networks to connect all statewide population, economic, recreational, and cultural centers; assess and document transportation system needs and available revenues in periodic updates of the long-range Texas Transportation Plan; and explore all available multimodal financing options.

Related TxDOT Strategic Planning Goals: Promote Safety, Deliver the Right Projects, and Optimize System Performance.

Strategy C.4.1: Fund research and development programs to improve transportation operations.

Related TxDOT Strategic Action Plans:

- *Promote Safety: Promote equipment, technologies, and training that protects the traveling public and workers through partnership, research, and implementation.*
- *Deliver the Right Projects: Leverage public engagement to drive improved project selection and increase public buy-in.*
- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.*

Objective C.5: Provide for the construction, reconstruction, and rehabilitation of general aviation infrastructures in an economically safe and comprehensive manner that is effective, efficient, and environmentally sensitive.

Related TxDOT Strategic Planning Goals: Optimize System Performance and Preserve Our Assets.

Strategy C.5.1: Support and promote general aviation.

Related TxDOT Strategic Action Plans:

- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.*
- *Preserve our Assets: Advance innovative asset management practices for the state transportation system and equipment and continue resiliency planning activities.*

Objective C.6: Fulfill non-federal sponsorship responsibilities for the Gulf Intracoastal Waterway.

Related TxDOT Strategic Planning Goals: Deliver the Right Projects, Optimize System Performance, and Preserve Our Assets.

Strategy C.6.1: Support the Gulf Intracoastal Waterway.

Related TxDOT Strategic Action Plans:

- *Deliver the Right Projects: Analyze and improve post-delivery effectiveness metrics to validate/calibrate project prioritization while addressing the diverse needs of the state.*
- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Preserve our Assets: Advance innovative asset management practices for the state transportation system and equipment and continue resiliency planning activities.*

Goal D: Enhance Rail Transportation

Provide for the construction, reconstruction, rehabilitation, and safety of the Texas railroad system.

Objective D.1: Provide for the construction, reconstruction, rehabilitation and safety of the Texas railroad system; ensure Texas industries can efficiently access statewide, regional, national and international markets and gateways; provide coordinated, multimodal transportation facilities and networks to connect all statewide population and economic centers; assess and document transportation system needs and available revenues in periodic updates of the long-range Texas Transportation Plan; explore all available multimodal financing options; implement multimodal infrastructure, operational and technological solutions to congestion and mobility needs; focus congestion relief efforts on the most severely congested elements of the state transportation system; and develop optimal asset management programs to protect existing infrastructure investments.

Related TxDOT Strategic Planning Goals: Promote Safety, Deliver the Right Projects, Optimize System Performance, and Preserve Our Assets.

Strategy D.1.1: Rail Plan/Design/Manage

Related TxDOT Strategic Action Plans:

- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.*
- *Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.*
- *Preserve our Assets: Promote resiliency for transportation infrastructure, equipment, and facilities to mitigate risks and to identify how to maximize availability, system uptime, and redundancy.*

Strategy D.1.2: Contract for planning and design of rail transportation infrastructure.

Related TxDOT Strategic Action Plans:

- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.*
- *Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.*

- *Preserve our Assets: Promote resiliency for transportation infrastructure, equipment, and facilities to mitigate risks and to identify how to maximize availability, system uptime, and redundancy.*

Strategy D.1.3: Contract for the construction of rail transportation systems and facilities.

Related TxDOT Strategic Action Plans:

- *Deliver the Right Projects: Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality.*
- *Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.*
- *Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.*
- *Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.*

Strategy D.1.4: Ensure safety through inspections of railroad facilities, equipment, and operations, and through education on rail grade crossings.

Related TxDOT Strategic Action Plans:

- *Promote Safety: Adopt a system safety approach that implements data-driven and innovative solutions throughout project development and design that have the highest rate of return for reducing fatal and serious injury crashes.*
- *Promote Safety: Implement proven and innovative methods for safety outreach and education.*
- *Promote Safety: Promote equipment, technologies, and training that protects the traveling public and workers through partnership, research, and implementation.*

Goal E: Indirect Administration

Provide for indirect administration.

Objective E.1: Provide indirect administration to develop and support a comprehensive performance management program to enhance program evaluation, decision making, resource utilization and product delivery; develop and nurture partnerships with communities, agencies and other transportation stakeholders; develop a proactive internal and external communication plan that fosters transparency; enhance workforce recruitment, retention and leadership development effort; assess and document transportation system needs and revenue estimates and forecasts in periodic updates; explore all available multimodal financing options while not recommending any particular strategy; and regularly communicate with the Texas public about the program results that come from maximizing existing funding levels as well as the consequences of alternative future funding levels.

Related TxDOT Strategic Planning Goals: Promote Safety, Value our Employees, Deliver the Right Projects, Focus on the Customer, Foster Stewardship, and Optimize System Performance.

Strategy E.1.1: Central Administration.

Related TxDOT Strategic Action Plans:

- *Promote Safety: Promote equipment, technologies, and training that protects the traveling public and workers through partnership, research, and implementation.*
- *Value our Employees: Champion career development, training, and education opportunities for all employees.*
- *Foster Stewardship: Identify efficiencies and develop innovative ideas to optimize our use of resources to improve the transportation system, operations, and internal support functions.*
- *Foster Stewardship: Continue to use performance measures to improve asset management and resiliency planning activities.*

Strategy E.1.2: Information Resources.

Related TxDOT Strategic Action Plans:

- *Promote Safety: Promote equipment, technologies, and training that protects the traveling public and workers through partnership, research, and implementation.*
- *Deliver the Right Projects: Analyze and improve post-delivery effectiveness metrics to validate/calibrate project prioritization while addressing the diverse needs of the state.*
- *Focus on the Customer: Improve transparency and promote information sharing by increasing public access to information, data analysis and visualization tools.*
- *Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.*

- *Foster Stewardship: Identify efficiencies and develop innovative ideas to optimize our use of resources to improve the transportation system, operations, and internal support functions.*

Strategy E.1.3: Other Support Services.

Related TxDOT Strategic Action Plans:

- *Promote Safety: Promote equipment, technologies, and training that protects the traveling public and workers through partnership, research, and implementation.*
- *Value our Employees: Foster a culture of open communication and professionalism where employees feel comfortable expressing their concerns, ideas, and feedback.*
- *Value our Employees: Champion career development, training, and education opportunities for all employees.*
- *Value our Employees: Develop a future ready workforce that is equipped with emerging skillsets.*
- *Focus on the Customer: Encourage a customer-centric culture at TxDOT that focuses on customer needs across all agency operations, services, and internal support functions.*
- *Foster Stewardship: Identify efficiencies and develop innovative ideas to optimize our use of resources to improve the transportation system, operations, and internal support functions.*

Goal F: Debt Service Payments

Debt service payments for bonds, notes, and other credit agreements

Objective F.1: Provide for debt service payments for bonds, notes, and other credit agreements.

Strategy F.1.1: General obligation bond debt service payments.

Strategy F.1.2: State highway fund (SHF) bond debt service payments.

Strategy F.1.3: Texas Mobility Fund (TMF) bond debt service payments.

Strategy F.1.4: Other debt service payments.

Goal G: Develop Toll Sub-account Projects.

Develop transportation and air quality projects to be financed with regional toll revenue and other proceeds deposited to toll project subaccounts within the State Highway Fund (SHF).

Objective G.1: Provide for projects to be financed with regional toll revenue and other proceeds developed to toll project subaccounts within the State Highway Fund (SHF).

Strategy G.1.1: Plan, design and manage transportation and air quality projects with regional toll revenue deposited to toll project subaccounts in the SHF.

Strategy G.1.2: Contracted planning and design of transportation and air quality projects with regional toll revenue deposited to toll project subaccounts in the SHF.

Strategy G.1.3: Optimize timing of transportation right-of-way acquisition for projects utilizing regional toll revenue deposited to toll project subaccounts in the SHF.

Strategy G.1.4: Make contract payments on transportation construction projects using regional toll revenue deposited to toll project subaccounts in the SHF.

Budgetary Goals, Objectives, and Outcome Measures

TxDOT’s outcome measures indicate the actual effect on a stated condition or problem. We will use them to assess the effectiveness of TxDOT’s performance and the public benefit derived from it. These measures relate to TxDOT’s budgetary goals and objectives.

Budgetary Goal	Budgetary Objective	Budgetary Outcome Measures
1 Project Development and Delivery	1 Effective Planning, Development and Management of Transportation Projects	1 Percent of Design Projects Delivered On Time
		2 Percent of Construction Projects Completed On Budget
		3 Percent of Two-Lane Highways with Pavement 26 Feet or Wider
		4 Percent of Construction Projects Completed On Time
2 Routine Maintenance	1 System Maintenance	1 Bridge Inventory Condition Score
		2 Percent of Highway Pavements In Good or Better Condition
3 Optimize Services and Systems	1 Support Enhanced Public Transportation	1 Percent Change in the Number of Small Urban and Rural Transit Trips
	2 Enhance Public Safety and Security	1 Number of Fatalities per 100 Million Miles Traveled
	5 Support and Promote General Aviation	1 Percent of General Aviation Runways in Good or Excellent Condition

Budgetary Goals, Objectives, Strategies, and Output Measures

TxDOT will use the following output measures to quantify the services and goods we have delivered. These measures relate to TxDOT’s budgetary goals, objectives, and strategies.

Budgetary Goal	Budgetary Objective	Budgetary Strategy	Budgetary Output Measure
1 Project Development and Delivery	1 Effective Planning, Development and Management of Transportation Projects	1 Plan/Design /Manage	1 Number of Construction Plans Processed for Statewide Construction Letting
			2 Dollar Volume of Construction Contracts Awarded in Fiscal Year
			3 Number of Projects Awarded
2 Routine System Maintenance	1 System Maintenance	1 Contracted Routine Maintenance	1 Number of Lane Miles Contracted for Resurfacing
	1 System Maintenance	2 Routine Maintenance	1 Number of Highway Lane Miles Resurfaced by State Forces
3 Optimize Services and Systems	5 Support and Promote General Aviation	1 Support and Promote General Aviation	1 Number of Grants Approved for Airports Selected for Financial Assistance
4 Enhance Rail Transportation	1 Enhance Rail Transportation	4 Ensure Rail Safety through Inspection and Public Education	1 Number of Federal Railroad Administration (FRA) Units Inspected



Schedule B: Performance Measure Definitions

As approved by the Legislative Budget Board and Governor's Office Budget and Policy Division

Introduction

This schedule contains the definitions for all approved measures in TxDOT's strategic planning and budget structure. The performance measure definitions below will explain each measure and the methodology for its calculation, so that it can be understood clearly.

Goal A: Project Development and Delivery

Objective A.1 – Effective Planning, Design and Management of Transportation Projects

Outcome Measure: Percent of Design Projects Delivered on Time

Short Definition: The percent of design projects completed within 30 days of the project ready to let date during a fiscal year.

Purpose/Importance: Timely completion of construction documents allows funding decisions to be forecast with greater accuracy. With full implementation of project portfolio management tools, TxDOT expects to improve its design projects delivered on-time performance.

Source/Collection of Data: The primary source of data is the agency's enterprise project portfolio management software tool. This software is designed to aide engineers in developing schedules and to estimate the duration to complete Project Development activities. As the project progresses/advances, Project Development employees report the actual duration it took to complete an activity. Once the project is completed, there is a historical record of the duration of time it took to complete all project development activities. Once all project development activities are completed, the actual date is recorded.

Method of Calculation: The number of projects completed on time divided by the total number of projects completed. A project is considered on time if actual ready to let

date is within the target ready to let date plus 30 days.

Data Limitations: There are locally let projects outside of TxDOT's control. If the projects are locally let, TxDOT does not have access to the data. Additionally, alternative delivery type projects such as design-build or concession projects which have different contracting models than traditional design-bid-build projects, have been excluded from this data set.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Outcome Measure: Percent of Construction Projects Completed on Budget

Short Definition: The percent of construction contracts completed 10 percent or less over the adjusted contract amount.

Purpose/Importance: The purpose of this measure is to determine the percentage of construction projects completed within the budgeted amount. The completion of construction projects within budget is an essential element in determining TxDOT's efficiency in delivering projects.

Source/Collection of Data: Data will be collected from the Site Manager / Bid Analysis Management System.

Method of Calculation: The total number of construction contracts completed 10 percent or less over the adjusted contract amount divided by the total number of construction contracts completed in the fiscal year. The completion date used is now the date the final estimate is paid. The adjusted contract amount is the awarded contract amount plus total amount due to change orders by third parties.

Data Limitations: Alternative delivery type projects such as design-build or concession projects, which have different contracting models than traditional design-bid-build projects, have been excluded from this data set.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Outcome Measure: Percent of Two-Lane Highways 26 Feet or Wider in Paved Width

Short Definition: The number of centerline miles of two-lane highways equal to or greater than 26 feet pavement width (includes shoulders) as a percent of total two-lane highway centerline miles in the state.

Purpose/Importance: Studies have indicated that safety is improved on two-lane highways when pavement width is at least 26 feet.

Source/Collection of Data: Geospatial Roadway Inventory Database (GRID).

Method of Calculation: Total centerline miles of two-lane highways less total centerline miles of two-lane highways less than 26 feet divided by the total centerline miles of two-lane highways equals the percent of two-lane highways 26 feet or wider in paved width.

Data Limitations: The data should be relatively easy to obtain through GRID as certified for the calendar year ending.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes

Outcome Measure: Percent of Construction Projects Completed on Time

Short Definition: The percent of construction projects completed 10 percent or less over the number of days allowed.

Purpose/Importance: The purpose of this measure is to determine the percentage of projects completed on time. The completion of projects on time is an essential element in determining TxDOT's efficiency in delivering construction projects.

Source/Collection of Data: Data will be collected from the SiteManager / Bid Analysis Management System

Method of Calculation: The total number of construction contracts completed on time divided by the total number of projects completed. On time is defined as contracts completed 10 percent or less over the number of days allowed. The completion date used is now the date the final estimate was paid. The number of days allowed is the awarded days plus the total days granted due to change orders with time extensions by third parties.

Data Limitations: Alternative delivery type projects such as design-build or concession projects, which have different contracting models than traditional design-bid-build projects, have been excluded from this data set.

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes

Strategy A.1.1 -

Plan, design and manage transportation projects with in-house resources

Output Measure: Number of Construction Plans Processed for Statewide Construction Letting

Short Definition: The number of construction plans processed for letting through the Design Division.

Purpose/Importance: This measure reflects TxDOT's performance toward reaching a previously established goal of completing a certain number of plans. Meeting our established goals reflects TxDOT's commitment to planning, designing, and managing highway projects that meet the needs of the traveling public, and developing an efficient and effective transportation system.

Source/Collection of Data: The primary sources of the data are: (1) the list of planned projects provided by Financial Management Division, Letting Management Section; and (2) processed plans log by the Design Division. At the end of each month the Design Division summarizes the number of plans that were processed for that month.

Method of Calculation: The number of plans processed are totaled each month and then totaled for quarterly reporting.

Data Limitations: None. *Calculation Type:* Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Output Measure: Dollar Volume of Construction Contracts Awarded

Short Definition: Cumulative low bid total of construction contracts that are awarded each fiscal year by the Texas Transportation Commission (commission).

Purpose/Importance: This measure provides information regarding the cost incurred by TxDOT in the execution of contracts to construct, maintain and rehabilitate the highways and bridges in Texas.

Source/Collection of Data: Data will be collected from the Design and Construction Information System and Bid Analysis Management System.

Method of Calculation: The dollar volume is calculated by totaling the low-bid dollar amounts of construction contracts awarded by the commission on a fiscal year basis.

Data Limitations: Excludes the original award amounts of those projects that were re-let and awarded again during the same fiscal year.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Output Measure: Number of Construction Contracts Awarded

Short Definition: The number of construction contracts that are awarded each fiscal year by the Texas Transportation Commission (commission).

Purpose/Importance: This measure provides information regarding the number of highway construction contracts awarded by TxDOT each fiscal year.

Source/Collection of Data: Data will be collected from the Design and Construction Information System and Bid Analysis Management System.

Method of Calculation: A simple count of contracts awarded during the fiscal year, taken from the above-mentioned report.

Data Limitations: Excludes the original award amounts of those projects that were relet and awarded again during the same fiscal year.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Goal B: Routine System Maintenance

Objective B.1 – System Maintenance

Outcome Measure: Bridge Inventory Condition Score

Short Definition: Bridge Inventory Condition Score - Assigns an overall composite Condition Score for all bridges in the state, weighted by bridge deck area.

Purpose/Importance: Tracking this measure over time helps TxDOT evaluate the effectiveness of its bridge replacement and rehabilitation efforts and the adequacy of overall bridge funding.

Source/Collection of Data: Bridge Inspection Database

Method of Calculation: The Bridge Condition Score is a quantitative score (A thru F) assigned to each bridge based on the lowest/most severe Bridge Inspection Condition Rating (0 thru 9) for the following components: deck, superstructure, substructure, or culverts. Each bridge is assigned a numeric score based on the bridge condition letter grade score where A is 95, B is 85, C is 75, D is 65, and F is 50. An overall state Bridge Inventory Condition Score is calculated based on individual Bridge Condition Scores weighted by deck area. A bridge numeric score is multiplied by the bridge deck area to produce a weighted score for each individual bridge in the state. The statewide Bridge Inventory Condition Score is calculated by taking the sum of the weighted scores for all bridges in the state and dividing that sum by the total deck area for all bridges in the state.

Data Limitations: Specific bridge condition data is collected and input in the Bridge Inspection Database on the two-year safety inspection frequency. A lag may occur in database updates that show the improved bridge (rehabilitation or replacement) condition. TxDOT maintains data on bridges off the state highway system. It is possible that some bridges off the state highway system built by counties or municipalities may not be reported to TxDOT and therefore not included within this measure. The performance measure does not include bridges that are not eligible for the Highway Bridge Program (HBP), including privately owned bridges, pedestrian bridges, utility bridges, railroad bridges and federally owned bridges.

Calculation Type: Non-Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Outcome Measure: Percent of Highway Pavements in Good or Better Condition

Short Definition: The percentage of total lane miles of pavement rated in good or better condition as determined by the Pavement Management Information System (PMIS) Condition Score.

Purpose/Importance: The measure identifies system-wide trend in the improvement or deterioration of pavements and can be used to select preventive maintenance and rehabilitation projects and determine funding needs.

Source/Collection of Data: PMIS uses the data from the ride and distress surveys in the calculation of the Condition Score. The Condition Score combines Distress Score and Ride Score into a single value that corresponds to the average person's perception of pavement quality. The condition score ranges from 1 (very poor) to 100 (very good). "Good or better condition" is defined as PMIS Condition Score of 70 or above."

Method of Calculation: The percentage is calculated by dividing the number of lane miles of pavements in good or better condition by the total number of lane miles in the system. PMIS uses the data from the ride and distress surveys in the calculation of the Condition Score. The Condition Score combines Distress Score and Ride Score into a single value that corresponds to the average person's perception of pavement quality. The condition score ranges from 1 (very poor) to 100 (very good). "Good or better condition" is defined as PMIS Condition Score of 70 or above."

Data Limitations: Data set includes 100 percent of roadbed miles and is collected once a year. Due to cost and time limitations, TxDOT rates one lane for each roadbed and considers this lane represents all the lanes for the specific roadbed.

Calculation Type: Non-Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Strategy B.1.1 - Contracted Routine Maintenance

Output Measure: Number of Lane Miles Contracted for Resurfacing

Short Definition: This measure calculates the total number of lane miles receiving roadway surface improvements under Contracted Routine Maintenance plus the total number of lane miles let to receive roadway surface improvements under Contracted Preventive Maintenance. These surface improvements include asphalt seal coats and asphalt concrete pavement overlays throughout the state by contract.

Purpose/Importance: Providing safe roadways for the traveling public and protection of the infrastructure of these roadways are of prime importance. Asphaltic seal coats protect roadway infrastructure from water intrusion into the underlying structural layers. This helps deter the water from deteriorating the base material, thereby causing a pavement failure. The presence of water in the base material during cold weather can be harmful due to the heave caused by freezing. Asphalt concrete pavement overlays are applied to not only reshape a roadway to eliminate hazardous surface aberrations, but also to add structure to a roadway to facilitate increased load carrying capabilities.

Source/Collection of Data: The sources of data used to collect this measure are the computerized Maintenance Management System (MMS) (for Contracted Routine Maintenance) and TxDOTCONNECT (for Contracted Preventive Maintenance). While MMS reports resurfacing in square yards, the square yard units are converted to lane miles by dividing the square yards by 7,040 square yards per lane mile. DCIS reports resurfacing directly in lane miles.

Method of Calculation: The quarterly output is arrived at by collecting the number of lane miles by the various surface treatments applied to the state's roadways by contract from MMS and TxDOTCONNECT reports and summarizing them (total number of lane miles under Contracted Routine Maintenance completed during the reporting period for roadway surface improvements plus the total number of lane miles under Contracted Preventive Maintenance let during the reporting period for roadway surface improvements).

Data Limitations: The accuracy of the data is dependent upon the work units input into the MMS by personnel in the TxDOT District and work units input by personnel in the Financial Management Division.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Strategy B.1.2 - Routine Maintenance

Output Measure: Number of Highway Lane Miles Resurfaced by State Forces

Short Definition: This measure calculates the total number of lane miles receiving roadway surface improvements. These surface improvements include asphalt seal coats and asphalt concrete pavement overlays completed throughout the state-by-state forces.

Purpose/Importance: Providing safe roadways for the traveling public and protection of the infrastructure of these roadways are of prime importance. Asphaltic seal coats protect roadway infrastructure from water intrusion into the underlying structural layers. This helps deter the water from deteriorating the base material, thereby causing a pavement failure. The presence of water in the base material during cold weather can be harmful due to the heave caused by freezing. Asphalt concrete pavement overlays are applied to not only reshape a roadway to eliminate hazardous surface aberrations, but also to add structure to a roadway to facilitate increased load carrying capabilities.

Source/Collection of Data: The source of data used to collect this measure is the computerized Maintenance Management System (MMS). While MMS reports resurfacing in square yards, the square yard units are converted to lane miles by dividing the square yards by 7,040 square yards per lane mile.

Method of Calculation: The actual output is arrived at by collecting the number of lane miles by the various surface treatments applied to the state's roadways by state forces from MMS reports and summarizing them.

Data Limitations: The accuracy of the data is dependent upon the work units input into the MMS by TxDOT District personnel.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Goal C: Optimize Services and Systems

Objective C.1 – Support Enhanced Public Transportation

Outcome Measure: Percent Change in the Number of Small Urban and Rural Transit Trips

Short Definition: The percent change in the number of trips delivered by Non-metropolitan public transportation systems statewide from the previous year.

Purpose/Importance: To record the percent change in public transportation ridership.

Source/Collection of Data: TxDOT collects the ridership data for small urban (50,000 to 199,999 population) and non-urbanized area agencies, as well as agencies receiving funding for specialized transportation services. These agencies receive public transportation program grant funding from TxDOT. The percent change in ridership is based on actual data and forecasted passenger trips data.

TxDOT subtracts the previous year ridership from the current year figure, divides the difference by the prior year figure, and multiplies it by 100 to get a percentage. If current year ridership figures are not available for a transit agency, TxDOT estimates it using prior year data and a straight-line forecast and modifies it by any knowledge of specific circumstances as needed. The forecast of a future year change is based upon the most recent four years of ridership data.

Method of Calculation: Percent change is calculated by subtracting the prior year ridership figure from the current year figure, dividing that difference by the prior year figure, then multiplying by 100 to get a percentage. The forecast of future year changes is a straight-line forecast, based upon the most recent four years of ridership data. If there is a known factor that would impact either the historical data or future expected ridership, the forecast is updated to account for that factor.

Data Limitations: None.

Calculation Type: Non-Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Objective C.2 – Enhanced Public Safety and Security

Outcome Measure: Number of Fatalities per 100 Million Miles Travelled

Short Definition: The number of fatalities per 100 million vehicle miles travelled in the state.

Purpose/Importance: Changes in the number of persons killed per 100 million vehicles miles travelled is an important measure used to evaluate overall transportation safety and provides a useful historical indicator of progress in this area.

Source/Collection of Data: The number of statewide traffic fatalities and vehicle miles travelled are compiled on a calendar year basis by TxDOT.

Method of Calculation: This measure is calculated by dividing the total annual statewide vehicle miles travelled by 100 million. The total number of statewide traffic fatalities is then divided by this figure, which results in the number of traffic fatalities per 100 million vehicle miles travelled.

Data Limitations: Although change in this measure is a straightforward and useful measure, many external factors can influence the measure such as inclement weather, driver behavior and increases in vehicle miles travelled.

Calculation Type: Non-Cumulative.

New Measure: No.

Desired Performance: Lower.

Key: Yes.

Objective C.5 – Aviation Services

Outcome Measure: Percent of General Aviation Runways in Good or Excellent Condition

Short Definition: Runway pavement condition ratings are categorized by poor, fair, good, or excellent condition and reflect the overall surface condition of each landing surface. This measure will report the percentage of runway pavements in good or excellent condition.

Purpose/Importance: The measure identifies system-wide trend in the improvement or deterioration of runway pavements and aids TxDOT in determining the effectiveness of its Airport Capital Improvement Program.

Source/Collection of Data: Airport Master Record (5010 database) maintained by the National Flight Data Center (Federal Aviation Administration).

Method of Calculation: The percentage is calculated by dividing the number of runways in good or excellent condition by the total number of runways in the system.

Data Limitations: Data set includes only General Aviation, Reliever and Non-Primary Commercial Service paved runways.

Calculation Type: Non-Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Strategy C.5.1 - Support and Promote General Aviation

Output Measure: Number of Grants Approved for Airports Selected for Financial Assistance

Short Definition: This measure is the sum of all the airport capital improvement grants that are approved by the Texas Transportation Commission (commission) for state or federal financial assistance.

Purpose/Importance: This measure shows the number of capital improvement grants issued to local governments for airport improvements.

Source/Collection of Data: The count comes from the minute orders approved by the commission for the appropriate period.

Method of Calculation: Each grant approved by commission for capital improvement projects is counted to determine the number of grants approved. An airport may receive more than one grant.

Data Limitations: This measure is entirely dependent upon the amount of funding approved by the Legislature for state grants and the amount of federal funds allocated to Texas.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Goal D: Enhance Rail Transportation

Objective D.1 –

Support the planning and development of rail transportation infrastructure

Strategy D.1.4 -

Ensure Rail Safety through Inspection and Public Education

Output Measure: Number of Federal Railroad Administration (FRA) Units Inspected

Short Definition: The number of FRA units performed by TxDOT rail safety inspectors in all five inspection disciplines (Track, Signal and Train Control, Hazardous Materials, Motive Power and Equipment and Operating Practices).

Purpose/Importance: This measure is intended to show the productivity of railroad safety inspectors by making it possible to compare the amount of actual work produced by a particular inspector with the goal previously established for that inspector. This measure is important because it provides supervisors and division management with an objective basis for the evaluation of performance of individual employees, and because it also allows the Texas Transportation Commission to determine overall division performance.

Source/Collection of Data: FRA units are recorded weekly in the FRA database. The federal database can be accessed by supervisory personnel to total the inspections for each inspection discipline and calculate the overall total inspection units for each reporting period.

Method of Calculation: The federal database can be accessed by supervisory personnel to total the inspections based upon the particular kind of inspection activity involved.

Data Limitations: None.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.



Schedule C: Historically Underutilized Business Plan

Introduction

Policy Statement

“In accordance with 34 Texas Administrative Code §20.281 and 43 Texas Administrative Code §9.350, it is the policy of the Texas Department of Transportation (TxDOT) to encourage the use of Historically Underutilized Businesses (HUBs) and to implement this policy through race, ethnic, and gender-neutral means. The purpose of the HUB Program is to promote full and equal business opportunities for all businesses to remedy disparities in state procurement and contracting.”

The goal of TxDOT’s HUB Program is to connect HUB certified minority-owned businesses, service-disabled veteran-owned businesses, and women-owned businesses to procurement and contracting activities of TxDOT, and to promote fair and competitive business opportunities that maximize their inclusion.

In accordance with Texas Govt. Code §2161.004(c), HUB provisions do not apply to a project or contract subject to Texas Transportation Code §[201.702](#). Projects subject to Texas Transportation Code §201.702 are governed by the federal Disadvantaged Business Enterprise (DBE) Program regulations.

TxDOT Strategies

TxDOT uses the following strategies, based on internal policies and procedures and HUB rules, in its efforts to increase HUB utilization in procurements and contracts:

- Establish HUB goals on contracts with an estimated value of \$100,000 or more, including renewals, with subcontracting availability.
- Monitor contracts to ensure the contractor meets or exceeds the established contract HUB goal.
- Participate in pre-bid meetings to address the HUB requirements with prime contractors, the importance of increasing HUB utilization, and the mentor protégé program.

- Participate in post-award meetings with contractors to discuss the HUB requirements related to the HUB Subcontracting Plan, monthly reporting, mentor protégé program, and the importance of increasing HUB utilization.
- Maintain an online HUB resource page on TxDOT's website.
- Identify policy improvements that will increase HUB utilization.
- Conduct meetings with TxDOT's districts and divisions to find solutions to maximize HUB utilization in procurements and contracts, including non-competitive procurements, and to ensure procurement practices encourage competition.
- Identify procurement initiatives for the fiscal year that can be shared with HUBs as a direct (prime) or indirect (subcontracting) opportunity.
- Conduct training with TxDOT's districts and divisions on topics including, but not limited to, the following:
 - HUB requirements during the procurement and contract phases.
 - Validation of monthly HUB reports submitted by prime contractors; and
 - Availability of HUBs using the Centralized Master Bidders List, the HUB Directory, TxSmartBuy, and the Texas Department of Information Resources.
- Promote the use of HUBs in TxDOT's procurement card program.
- Certify firms that are certified as a HUB by the Texas Comptroller of Public Accounts as a TxDOT Small Business Enterprise, upon request from the firm.
- Certify DBEs as HUBs by conducting third-party HUB reviews and submitting the firms for inclusion in the state HUB Directory.
- Encourage the participation of HUBs that are also DBE certified in any DBE programs, events, and trainings.
- Host forums and other business development programs for HUBs to identify contract prospects, improve understanding of how to do business with TxDOT, and increase networking opportunities with other contractors and department personnel; and
- Increase the number of Mentor Protégé relationships under TxDOT.

Output Measures

TxDOT will collectively use and individually track the following output measures to gauge progress:

- Total number of HUBs solicited.
- Total number of bids received from HUBs.
- Total number of contracts awarded to HUBs.
- Total amount of Prime HUB expenditures by District and Division.
- Total amount of Prime HUB expenditures by Object Code.
- Total amount of HUB subcontracting expenditures.
- Total amount of HUB Procurement Card expenditures.
- Total number of contracts on track to meet HUB goals.

- Total number of outreach forums attended/hosted.
- Total number of HUBs provided assistance to become HUB certified.
- Total number of TxDOT DBEs that received HUB certification.
- Impact of the HUB Mentor Protégé Program.
- TxDOT staff's compliance with HUB requirements during the procurement, post-award, and contract phases; and
- Progress of HUB compliance training for TxDOT staff.



Schedule D: Statewide Capital Plan

Introduction

The Eighty-eighth Legislature, General Appropriations Act, 2024–25 Biennium, Article IX, Section 11.03, requires all state agencies and institutions of higher education to supply capital planning information relating to projects for the 2024–25 biennium to the Bond Review Board. Based on information submitted by agencies and institutions, the Bond Review Board is required to compile a statewide capital expenditure plan for the 2026–27 biennium for submission to the Governor and the LBB. TxDOT will submit its capital plans separately to the Bond Review Board in accordance with instructions issued by the board.

Note: *The tables on the following pages are in draft form, subject to final development of related information in the Legislative Appropriations Request process.*

Facilities Capital Program (FCP) for FY 2026-2027

TxDOT's facilities are a fundamental component of the system that either directly or indirectly supports the agency's mission, transportation functions and highway operations. TxDOT is committed to the long-term preservation of all its assets, including the proper maintenance, repair and improvement of its statewide facilities and infrastructure. The priorities for FY 2026-2027 FCP projects are:

- New construction or replacement of facilities deemed substandard and obsolete facilities based on long range facilities capital plan to include space utilization, full-time equivalent employees (FTE) allocations, capital investment renewal plan and highway transportation plan.
- Land acquisitions for the expansion of existing facilities or construction of new facilities based on the long-range facilities capital plan to include space utilization, FTE allocations, capital investment renewal plan and highway transportation plan.
- Essential maintenance, deferred maintenance, minor repairs, rehabilitation, and major repairs, (including life safety, building code, and regulatory compliance related projects) that align with the recent Facilities Condition Assessment Capital Renewal Plan.
- Renovation and additions to existing facilities to extend the useful life of the asset and align with the Capital Renewal Plan.

TxDOT Capital Expenditure Plan

05/01/22

Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2025-2029) as Reported in FY 2024

Project Name	Priority	Total Cost	Start Date	End Date
Cybersecurity Initiatives	1	\$123,942,963	9/1/2024	8/31/2029
Technology Refresh & Upgrades	2	\$210,612,535	9/1/2024	8/31/2029
Data Center Consolidation	3	\$354,203,043	9/1/2024	8/31/2029
CAPPS	4	\$46,659,440	9/1/2024	8/31/2029
CAPPS Upgrades and Improvements	5	\$38,447,931	9/1/2024	8/31/2029
PC Replacement	6	\$35,150,272	9/1/2024	8/31/2029
Enterprise Information Management	7	\$80,980,029	9/1/2024	8/31/2029
Information Systems Modernization	8	\$127,356,324	9/1/2024	8/31/2029
Legacy Systems Modernization	9	\$36,002,429	9/1/2024	8/31/2029
Land for Construction of Buildings	10	\$46,191,500	9/1/2024	12/31/2029
Flight Services - New Hangar	11	\$11,170,000	9/1/2024	8/31/2025
Expand Georgetown Area Engineer Facility	12	\$5,500,000	9/1/2024	12/31/2026
Replace Bowie Maintenance Facility	13	\$11,000,000	9/1/2024	12/31/2026
Replace Buffalo Maintenance Facility	14	\$7,700,000	9/1/2024	12/31/2026
Replace Carrizo Springs Area Eng/Maintenance Facility	15	\$15,500,000	9/1/2024	12/31/2026
Replace Hempstead Maintenance facility	16	\$10,000,000	9/1/2024	12/31/2026
Replace Henderson Maintenance Facility	17	\$8,300,000	9/1/2024	12/31/2026
Replace Maintenance Building at Munday	18	\$9,350,000	9/1/2024	12/31/2026
Replace North Harris Eng/Maintenance Facility	19	\$6,100,000	9/1/2024	12/31/2026
Replace San Marcos Maintenance Facility	20	\$10,000,000	9/1/2024	12/31/2026
Replace Southeast Harris Area Eng/Maintenance Facility	21	\$9,300,000	9/1/2024	12/31/2026
Replace Taylor Maintenance Facility	22	\$11,000,000	9/1/2024	12/31/2026
Replace Waxahachie Area Eng/Maintenance Facility	23	\$9,300,000	9/1/2024	12/31/2026
New Equipment Shops Odessa District wide	24	\$6,250,000	9/1/2025	12/31/2027
Replace Conroe Area Engineer and Maintenance Facility on Existing Property	25	\$27,500,000	9/1/2025	12/31/2027
Replace Cooper Maintenance Facility on New Property	26	\$27,500,000	9/1/2025	12/31/2027
Replace Jayton Maintenance Facility on New Property	27	\$8,250,000	9/1/2025	12/31/2027
Replace Meridian Maintenance Facility on Existing Property	28	\$16,500,000	9/1/2025	12/31/2027
Replace Mineral Wells Area Engineer and Maintenance Facility on New Property	29	\$16,500,000	9/1/2025	12/31/2027
Replace Rusk Maintenance Facility on Existing Property	30	\$16,500,000	9/1/2025	12/31/2027
Replace Traffic Building and EOC on existing site-LBB DHQ	31	\$12,000,000	9/1/2025	12/31/2027
Modifications/Upgrades to Site, Statewide	32	\$9,825,000	9/1/2025	12/31/2027
Modify/Upgrade Security Systems, Statewide	33	\$8,250,000	9/1/2025	12/31/2027
Renovate Area Engineer and Maintenance Buildings Statewide	34	\$10,450,000	9/1/2025	12/31/2027
New Equipment Shops and Storage Fort Davis on existing property	35	\$5,000,000	9/1/2026	12/31/2028
Replace Cameron Maintenance Facility on New Property	36	\$16,500,000	9/1/2026	12/31/2028
Replace Gail Maintenance Facility on Existing Property	37	\$16,500,000	9/1/2026	12/31/2028
Replace Houston DHQ Annex and Metro Facility on existing Property	38	\$55,000,000	9/1/2026	12/31/2028
Replace Lubbock Southeast Maintenance Facility on New Property	39	\$16,500,000	9/1/2026	12/31/2028
Replace Navasota Maintenance Facility on New Property	40	\$16,500,000	9/1/2026	12/31/2028
Replace Brackettville Maintenance Facility on Existing Property	41	\$16,500,000	9/1/2027	12/31/2029

Replace Dallas NW Maintenance on new site	42	\$15,400,000	9/1/2027	12/31/2029
Replace Hamilton Maintenance Facility on Existing Property	43	\$16,500,000	9/1/2027	12/31/2029
Replace Huntsville Maintenance Facility on New Property	44	\$16,500,000	9/1/2027	12/31/2029
Replace Kerrville Area Engineering and Maintenance on Existing site	45	\$22,000,000	9/1/2027	12/31/2029
Replace Lufkin Area Engineer and Maintenance on New Property	46	\$16,500,000	9/1/2027	12/31/2029
Replace Mission Maintenance Facility of New Property	47	\$16,500,000	9/1/2027	12/31/2029
Replace Mt. Pleasant Area Engineering and Maintenance on existing property	48	\$16,500,000	9/1/2027	12/31/2029
Renovate Maintenance Buildings, Statewide	49	\$17,875,000	9/1/2027	12/31/2029
Replace Generators, Statewide	50	\$20,130,000	9/1/2025	12/31/2029
Roof Replacements, Statewide	51	\$6,600,000	9/1/2027	12/31/2029
New Truck Wash Bays Laredo Districtwide	52	\$5,500,000	9/1/2028	12/31/2030
Replace Cedar Hill SW Maintenance Facility on Existing Property	53	\$16,500,000	9/1/2028	12/31/2030
Replace Eastland Area Engineering and Maintenance on New Property	54	\$16,500,000	9/1/2028	12/31/2030
Replace Madisonville Maintenance Facility on existing property	55	\$13,200,000	9/1/2028	12/31/2030
Replace Newton Maintenance Facility on New Property	56	\$16,500,000	9/1/2028	12/31/2030
Replace Saginaw Area Engineering and Maintenance on New Property	57	\$19,800,000	9/1/2028	12/31/2030
Replace Seguin Area Engineering and Maintenance on New Property	58	\$33,000,000	9/1/2028	12/31/2030
Modify/Upgrade Fuel Systems, Statewide	59	\$5,500,000	9/1/2028	12/31/2030
	Number of Projects	Total Cost		
Information Resources	9	1,053,354,966		
Land Acquisition	1	46,191,500		
New Construction	42	638,620,000		
Deferred Maintenance	7	78,630,000		
Totals	59	1,816,796,466		

Summary of Planned Expenditures by Year

Project Type	2025	2026	2027	2028	2029	Total Cost
Information Resources	\$179,962,343	\$218,975,187	\$204,917,436	\$226,000,000	\$223,500,000	\$1,053,354,966
Land Acquisition	\$8,400,000	\$11,000,000	\$9,000,000	\$11,000,000	\$6,791,500	\$46,191,500
New Construction	\$124,220,000	\$127,040,000	\$129,960,000	\$136,400,000	\$121,000,000	\$638,620,000
Deferred Maintenance	\$-	\$16,278,750	\$24,896,250	\$8,855,000	\$28,600,000	\$78,630,000
Totals	\$312,582,343	\$373,293,937	\$368,773,686	\$382,255,000	\$379,891,500	\$1,816,796,466

Funding Source	Number of Projects	Total Cost
Legislative Appropriations	59	\$1,816,796,466
Totals	59	\$1,816,796,466



Schedule F: Agency Workforce Plan

Introduction

TxDOT's workforce plan consists of two overarching components: a supply analysis and a demand analysis. The supply analysis is quantitative and provides data on historical turnover rates, employee tenure, retirement eligibility and individual demographics including age, gender, ethnicity, and veteran status among staff. It also contains an analysis of TxDOT's position classifications. The demand analysis is more qualitative in nature and explores both the critical functions and competency needs of the agency. It also provides an environmental scan for TxDOT and provides strategies to address workforce gaps for the duration of the Strategic Plan.

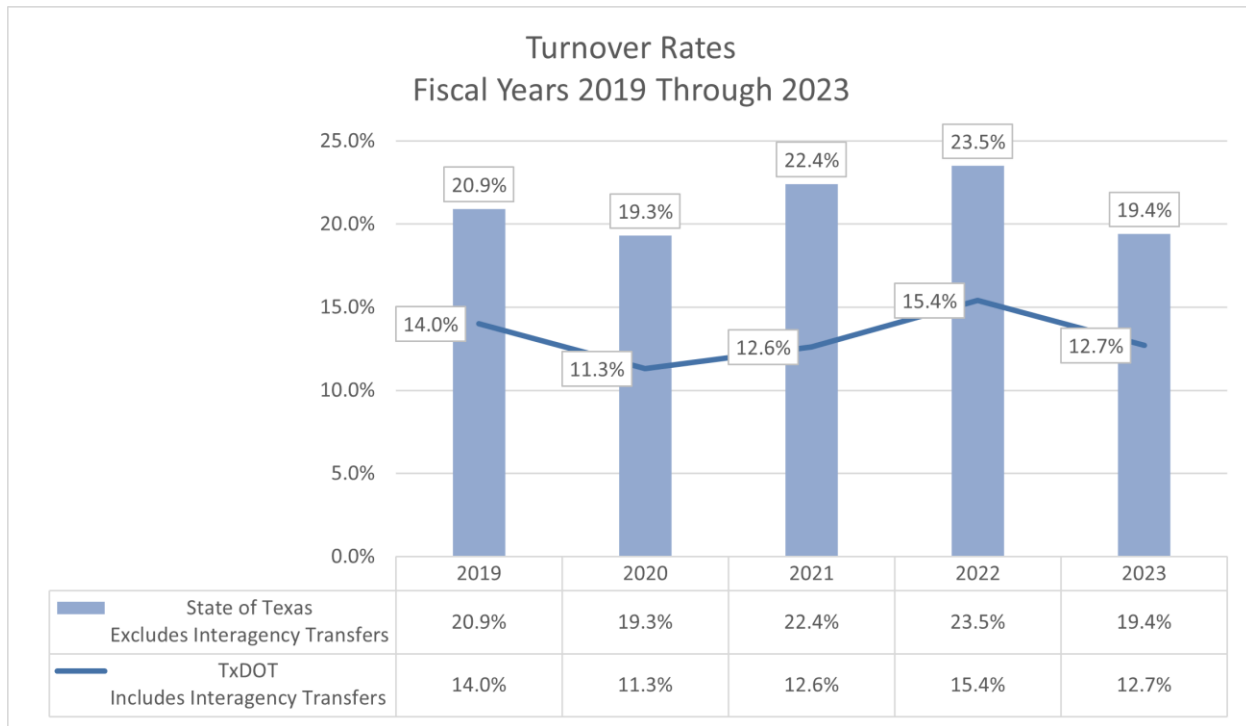
Both analyses emphasize the future and current employee experience. To remain competitive in the workforce, TxDOT will provide employee-focused programs to attract and retain qualified talent.

Supply Analysis

Turnover Rate

Figure 1 illustrates that Texas’ turnover rate for classified regular full-and part-time employees was 19.4%, and TxDOT’s turnover rate was 12.7% in fiscal year 2023.

Figure 1

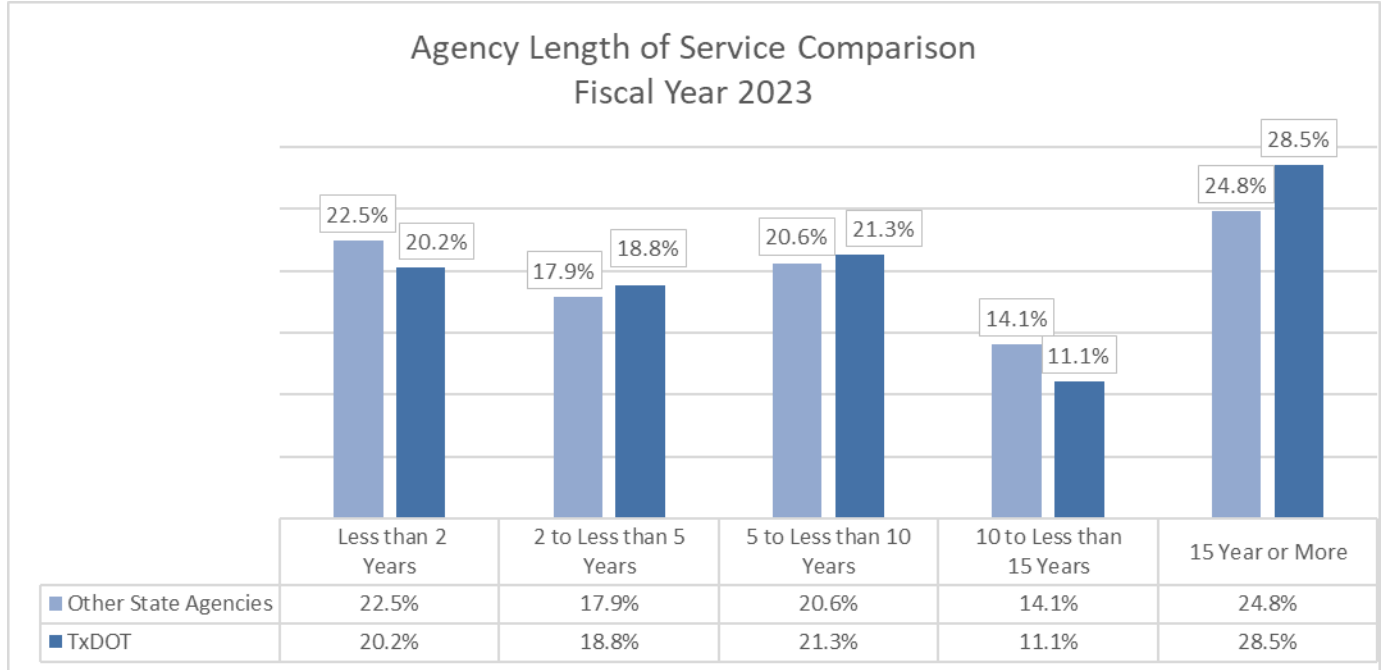


Source: State Auditor’s Office’s published Turnover Reports and State Classification Team’s Electronic Classification Analysis (E-CLASS) online system – classified regular full-and part-time employees.

Agency Length of Service

In fiscal year 2023, TxDOT employees had an average of 8.3 years of agency length of service. Approximately 39.1% of TxDOT employees have fewer than 5 years of TxDOT service. Figure 2 compares employee agency length of service between TxDOT and other state agencies.

Figure 2



Source: State Auditor’s Office’s published Turnover Reports and State Classification Team’s Electronic Classification Analysis (E-CLASS) online system – classified regular full-and part-time employees.

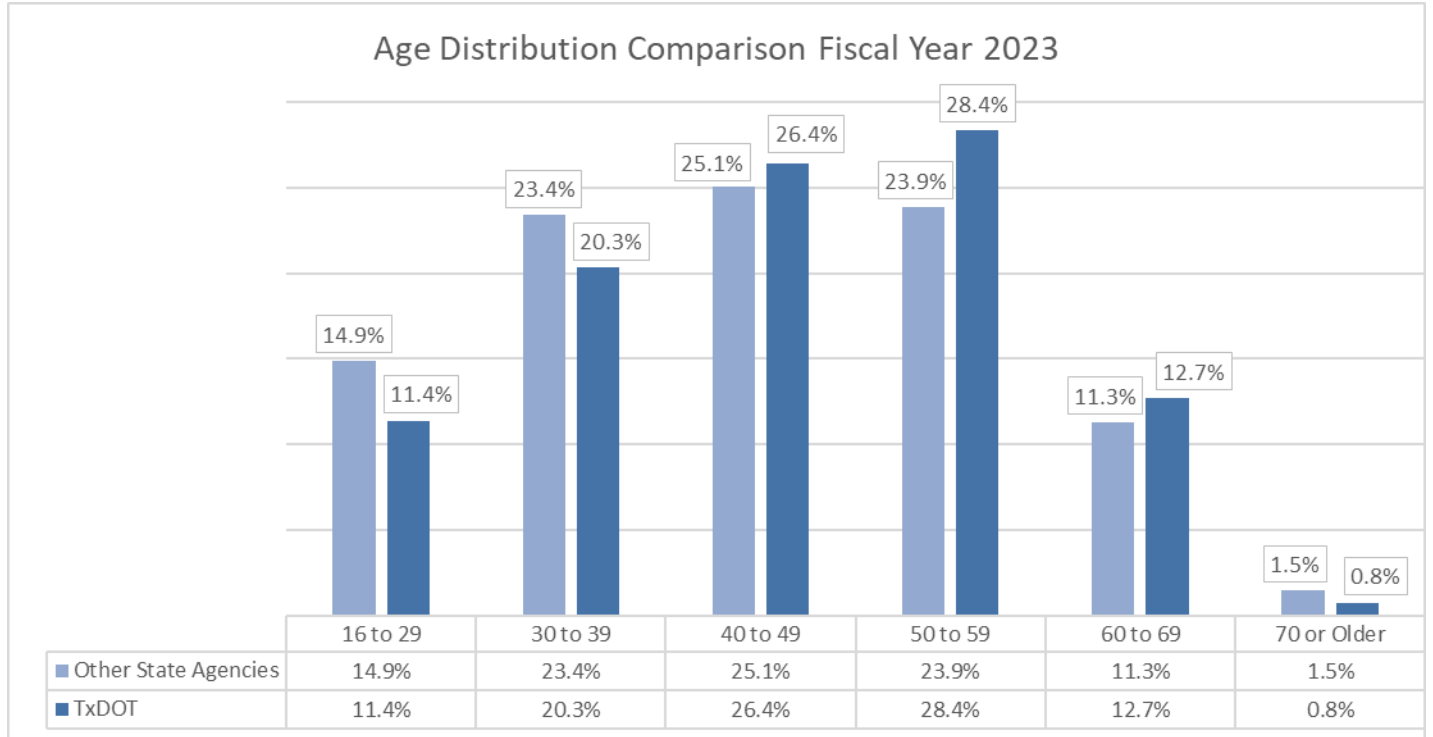
Retirement Eligibility

Based on November 2023 data, TxDOT estimates that 22.7% of the TxDOT workforce will be eligible to retire by fiscal year 2028, 9.4% of which was eligible to retire in or before fiscal year 2023.

Age

Figure 3 shows that on average, in fiscal year 2023, TxDOT employees were 46.2 years old compared to other state agency employees who were on average 44.6 years of age. Of TxDOT's employees, 68.3% were 40 years of age or older, compared to 61.7% of other state agency employees.

Figure 3

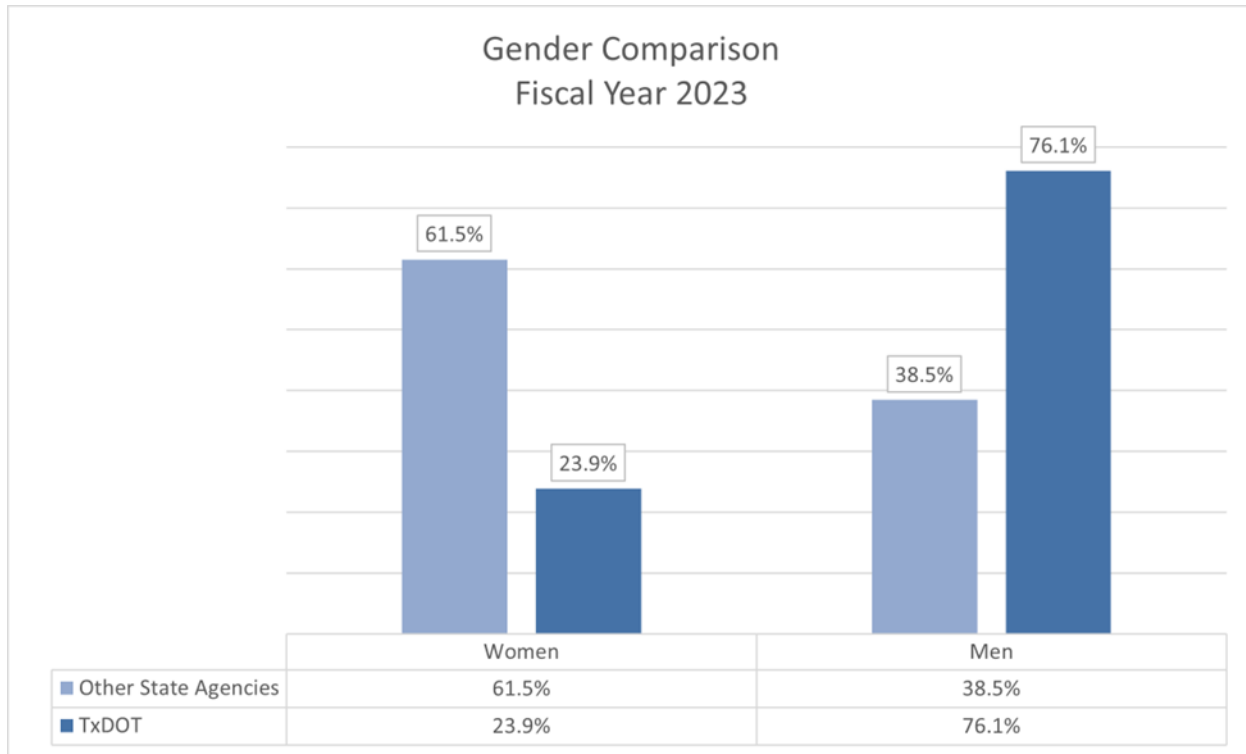


Source: State Auditor's Office's State Classification Team's Electronic Classification Analysis System (E-Class) online system - classified regular full-time and part-time employees.

Gender

Figure 4 shows TxDOT’s workforce is predominately made up of men at 76.1%, with 23.9% women in fiscal year 2023. Other state agencies show the opposite composition, with the majority of their workforce being women.

Figure 4

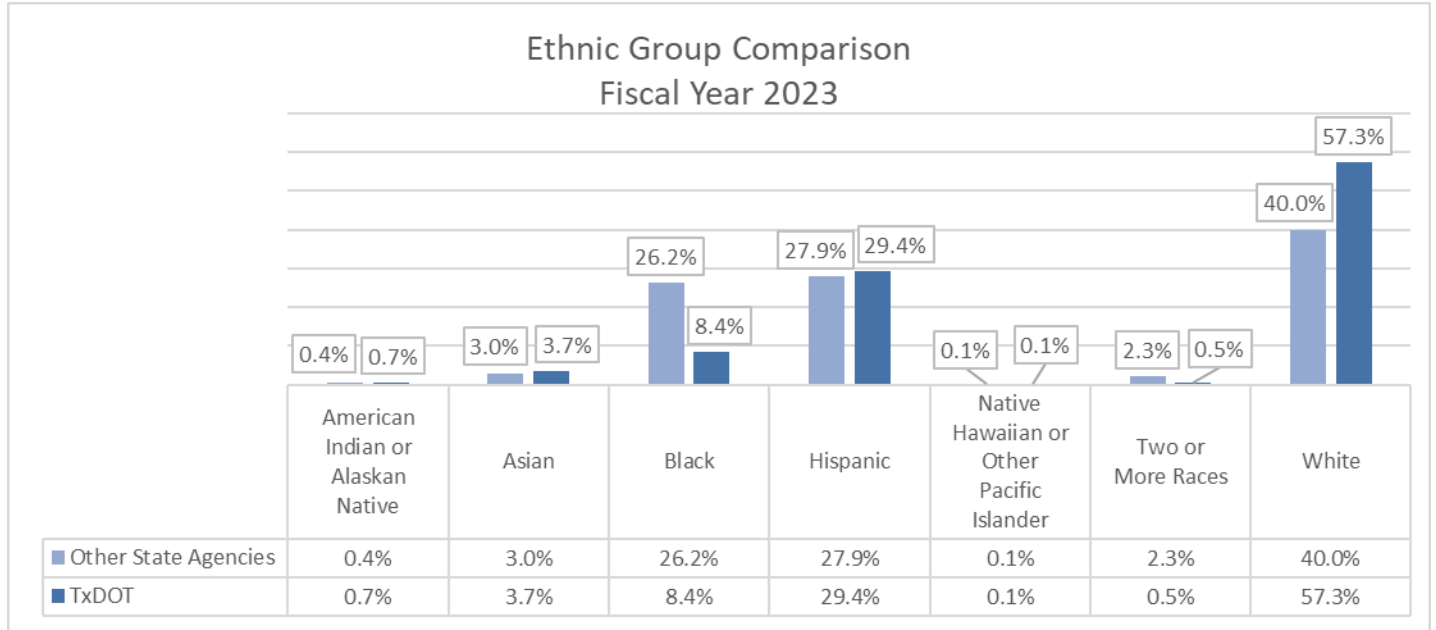


Source: State Auditor's Office's State Classification Team's Electronic Classification Analysis System (E-Class) online system - classified regular full-time and part-time employees.

Ethnicity

As shown in Figure 5, TxDOT’s workforce is 57.3% White, 29.4% Hispanic, 8.4% Black, 3.7% Asian, 0.7% American Indian or Alaskan Native, 0.1 % Native Hawaiian or Other Pacific Islander, and 0.5% identifying as two or more races.

Figure 5



Source: State Auditor's Office's State Classification Team's Electronic Classification Analysis System (E-Class) online system - classified regular full-time and part-time employees.

Veterans

As reported in the State Auditor’s Office’s Legislative Workforce Analysis Summary for fiscal year 2022, veterans made up 10% of TxDOT’s employees, which was higher than the statewide average of 5.9%.

State Occupational Category and Job Classification

In fiscal year 2023, the majority of TxDOT’s employees were aligned with job classifications under Engineering and Design and Maintenance, as depicted in Table 1. Top occupations, include the following:

- Transportation Maintenance Specialist – 29.5%
- Engineering Specialist – 18.0%
- Engineers – 5.9%
- Equipment Operator – 3.7%
- Engineering Technician – 2.8%
- Motor Vehicle Technician – 1.8%

Table 1 illustrates the percentage breakdown by category for all occupations used by TxDOT.

Table 1

Texas Department of Transportation Fiscal Year 2023	
State Classification Plan - Occupational Category	Percentage of TxDOT Workforce
Accounting, Auditing, and Finance	2.6%
Administrative Support	5.0%
Compliance, Inspection, and Investigation	0.5%
Education	0.0%
Engineering and Design	27.3%
Human Resources and Training and Development	1.0%
Information and Communication	1.9%
Information Technology	1.6%
Land Surveying, Appraising, and Utilities	1.6%
Legal	0.3%
Library and Records	0.1%
Maintenance	37.3%
Natural Resources	1.2%
Planning, Research, and Statistics	1.0%
Program Management	13.1%
Property Management and Procurement	4.9%
Safety	0.6%

Source: State Auditor’s Office’s State Classification Team’s Electronic Classification Analysis System (E-Class) online system – classified regular full-time and part-time employees

Demand Analysis

The workforce planning process identifies, analyzes, and forecasts the number of employees and skillsets required to meet agency goals and strategic objectives, and involves the analysis of work demands that look at multiple areas such as:

- Staffing patterns.
- Demand for labor to address aging infrastructure needs.
- Anticipated program and workload changes.
- Workforce skills to meet projected needs.

According to the State Auditor's Office's State Classification Team's Electronic Classification Analysis System (E-Class) online system, in fiscal year 2023, 1,662 employees left TxDOT. Of those separations, 90% were voluntary (voluntary separations include retirements and transfers to another state agency or institution of higher education), and 20.3% were retirements.

Environmental Scan

Our supply and demand analyses reflect a similar talent environment to what is being faced by every other employer in Texas. Competition amongst employers, declining workforce participation rate, the finite number of high school graduates and a declining college enrollment rate represent challenges for TxDOT and the economic sectors that support the TxDOT workforce.

Texas is also facing a future in which Texans will have greater choice among expanding employment opportunities that will continue to evolve beyond the traditional sectors that have supported TxDOT's workforce. TxDOT recognizes past trends where employees have evolved from expecting to remain with one employer for many years, or even a full career, to a reality in which many change employers at an increasing rate.

The much-needed addition of Group 4 to the Employees Retirement System of Texas may have also caused a shock to the perception of State service benefits that will have knock-on effects for TxDOT's recruitment challenges. As a result, TxDOT expects employees to change industries altogether at an increasing rate and to also switch more often from public to private employers and back.

TxDOT recognizes that the competencies and skills required by the transportation sector share many similarities with all 18 of the other major U.S. economic sectors. Even the healthcare sector represents a threat to TxDOT as the same competencies and skills needed in Materials

Labs and IT Services are equally valued by healthcare employers, who have seldom considered the transportation sector to be a direct competitor for talent.

TxDOT also understands younger Texans are less likely to recognize construction, transportation and mobility as economic sectors that can provide rewarding careers. Additionally, the current and expected incoming workforce will continue to seek work-life balance and expect employers to support policies and programs that reflect a culture of improved employee experiences.

Over the duration of this Workforce Plan, TxDOT will endeavor to set the standard and establish itself as a leader for transportation sector employment. The plan will also strive to increase visibility of the sector’s viability as a path to rewarding and meaningful careers as we target increasingly younger levels of the workforce supply pipeline.

TxDOT anticipates a future in which employee expectations will continue to grow, putting pressure on the agency as a public employer to better meet those expectations within our fiscal priorities and legal constraints. TxDOT similarly recognizes a limitation to our labor supply pipeline by prioritizing recruitment among Texans – and those willing to relocate to Texas – ahead of a growing remote and global labor pool accessible to many competitors.

Critical Functions

Table 2 provides a list of functions identified as being critical not only to the mission of TxDOT, but also to ensure Texas achieves and complies with federal and state regulations, metrics and performance measures required as stewards of public trust.

Table 2

Critical Functions at TxDOT
Communications
Engineering
Financial Management, Audit, and Compliance
Maintenance
Planning
Procurement and Contract Management
Program Management
Project Management
Safety Operations

Competency Needs

TxDOT recognizes the contemporary landscape of competency needs shared among all employers is evergreen. However, the changing expectations of the workforce coupled with the diminishing supply of labor has forced TxDOT to prioritize competencies that are both available to us as a public agency and are in line with TxDOT’s mission, vision, values, and goals. When evaluating TxDOT’s role as a public service organization, a transportation leader, an engineering organization, a safety organization, and a contract management organization, we choose to emphasize postsecondary competencies alongside specific job skills throughout the duration of this current Workforce Plan.

As host to the state’s chief engineer and as a research and standards organization for transportation sectors both locally and globally, educating, developing, and supporting our workforce will remain key priorities for TxDOT. More than 83% of working-age Texans have completed high school or an equivalency and we compare this figure to a current TxDOT workforce with more than 99% high school equivalency. As a result, we will challenge our leaders to continue to attract and demand a workforce with basic competency in the English, math, social studies, and science domains. TxDOT will also look across disciplinary domains of key cognitive and foundational skills found among other Texans with a high school diploma.

TxDOT’s key challenge through at least 2030 will continue to be advancing those foundational college and career readiness skills among high school graduates to a level comparable to that of the 34% of our workforce with higher education credentials. To this end, the competencies found in Texas Higher Education Coordinating Board’s Core Curriculum (est. by Texas Education Code, Chapter 61, Subchapter S) resonate with TxDOT and include the domains of critical thinking and communication, empirical and quantitative skills, teamwork, social responsibility, and personal responsibility. This postsecondary approach to the development of our workforce also supports the state’s goal of building a “talent strong” Texas by having 60% of all working age Texans receive a degree, certificate, or other credential of value by 2030. TxDOT’s people leaders are often managing the performance and development of those whose formal education concluded at the level of competency found in the College and Career Readiness Standards. TxDOT recognizes that as an employer, we will need to provide additional training, education, and development to increase our organizational capabilities.

We will continue the work begun in the previous Strategic Plan by prioritizing the six competency needs that we expect from both current staff and prospective new hires for the duration of the current Workforce Plan:

1. **Self-management** – Displays resilience and flexibility in the face of obstacles; demonstrates self-reflection; pursues personal development; and learns.
2. **Communication** – Communicates clearly and precisely through written and verbal means; provides accurate information effectively.
3. **Problem Solving** – Frames and analyzes complex problems; develops practical solutions; acts decisively, based on sound judgment.
4. **Teamwork** – Involves and consults others; builds partnerships; connects across entities; displays empathy toward others and fosters a safe work environment.
5. **Change Management** – Uses continuous improvement; communicates reason for change; influences others; demonstrates use of innovative solutions.
6. **People Leadership** – Builds diverse teams; coaches and motivates; delegates effectively; gives and receives feedback; supports employee experience and wellbeing.

Strategies to Address Identified Workforce Gaps

TxDOT recognizes three overarching themes related to this Workforce Plan that are specific to the changing needs of the workforce, the labor supply and demand analyses. TxDOT will strive to be a **Workplace of Choice**, to prioritize **Career Development**, and to have a **Diverse & Engaged Workforce**.

Workplace of Choice

- Empowering local leadership at the District and Division level.
- Communicating TxDOT's unique culture and value proposition.
- Promoting wellness programs to support performance, employee experience and a supportive work environment.

TxDOT will strive to be a "Workplace of Choice" in Texas. TxDOT's decentralized management structure will enable its 25 individual Districts and supporting Divisions to manage the workforce and workplace to meet local needs. Our overarching values of people, accountability, trust, and honesty will continue to be the cornerstones of TxDOT culture. The challenges for all TxDOT leaders will be to market the agency's many benefits as a specific value-added proposition that resonates with localized workforces. Access to flexible workplace strategies, the suite of state benefits administered by the Employees Retirement System of Texas, the strong employee experience programs offered and the benefits unique to TxDOT will all serve as the foundation for making TxDOT a distinctive and unique employer.

During the 88th regular Legislative Session, lawmakers passed the Texas Family Act, which gives state employees access to eight weeks of paid leave for birthing parents and four weeks of paid leave for non-birthing parents. Offering paid parental leave enhances TxDOT's appeal as a workplace of choice, especially for employees who prioritize such benefits when considering employment options. Additionally, TxDOT recognizes employees will be looking for workplaces that support mental health as part of their employee experience and as a unique benefit. To address this, TxDOT will focus resources, leadership training and culture assessments in this area to support a mentally strong workforce.

The promise of stability and long-term opportunity represented by Texas' Statewide Long-Range Transportation Plan and the current Unified Transportation Program (UTP), present a unique benefit to be advertised and highlighted to potential employees as both meaningful and lasting work. TxDOT will measure success through turnover, exit surveys and surveys of employee engagement executed during even-numbered years.

Recognizing a career is more than just a job, and a workplace is more than just a physical location, TxDOT will continue to support a centralized Wellness Program. This will help enhance personal and professional development while highlighting TxDOT as a Workplace of Choice. As a self-insured safety organization with critical responsibilities towards employee life, limbs, and eyesight. TxDOT will continue to promote a Wellness Program that supports teamwork, social responsibility, personal responsibility, and people leadership. We expect to continue to expand staff access to Employee Assistance Program resources and better communicate access to financial resources while evolving programs to reflect the changing workforce needs around family planning, mental well-being, and safety.

Career Development

- Expanding TxDOT's Career Development programs as the Agency's succession planning model.
- Encouraging routine Career Conversations between supervisors and employees to support performance management.
- Providing training, education, and development opportunities to enhance current capabilities and career mobility.

Due to the nature of public service in Texas, TxDOT does not conduct traditional succession planning. As Texas Transportation Code requires all positions above the B17 salary group to be advertised externally, at least half of TxDOT's job openings are part of a fair and competitive

process open to all, as opposed to a traditional succession model wherein leaders choose staff directly. As a result, TxDOT has embraced the career development model as its de facto succession planning effort and will continue this approach throughout the duration of the Strategic Plan. TxDOT's challenge is to empower and coach leaders to make informed organizational changes during periods of turnover, to plan operations in a human resources-constrained environment and to coach less experienced leaders within the agency on people leadership.

As part of this approach, supervisors and employees will continue to be expected to have routine performance conversations that emphasize growth to ensure all employees are competitive when considering future open positions. As approximately half of TxDOT's open positions attract external candidates, TxDOT recognizes its workforce must be as talented as the external candidates coming from peers, near-peers, and talent competitors. Additionally, TxDOT recognizes many of its employees do not define success as upward mobility and will instead consider lateral career movement, cross training, or other competency development to enhance their employee experience. We further recognize the greatest opportunity for career development lies among the field-based maintenance and operations units of the agency, whom we already know to be conscientious and capable employees. This Workforce Plan emphasizes the need to leverage an expectation among leaders that we are indeed attracting a high school-educated workforce that will increasingly expect additional information technology (IT) resources and new equipment, requiring additional support, training, and innovation.

TxDOT's emphasis on career development will also support the goal of being a Workplace of Choice. Training, education, frequent career conversations and development opportunities will continue to be advertised as benefits not always found in other organizations. TxDOT's career development model will continue to expand to account for the risks posed by increased turnover, the loss of key knowledge and the increase in the number of less experienced leaders as we address the development needs of the approximately 66% of staff without postsecondary credentials.

Diverse & Engaged Workforce

- Using the Conditional Grant Program (CGP), the Year-Round Intern Program, and the Affirmative Action Program (AAP) to grow talent pools and pipelines.
- Supporting Employee Resource Groups and Communities of Practice to reduce turnover, mitigate the risk of knowledge loss and increase positive perceptions of the organization.
- Evaluating compensation annually, salary equity, and collaborate with the State Auditor's Office to align positions with state job titles.

TxDOT's ability to recruit and retain talent will mitigate some risks represented in the environmental scan. TxDOT will remain cognizant of the changing demographics of the labor pool. While the pool of available Texans is a known quantity with a finite limit, our approaches to communities that are underutilized, underemployed, underserved or otherwise unlikely to find meaningful employment, represent opportunity to find additional labor that is otherwise missed by other employers. The growing gap between workforce demand and talent availability shows there's an immediate and urgent need to recruit, train, and retain a qualified highway construction workforce from multiple communities and education pipelines. This presents an opportunity for Texas to address current workforce shortages by targeted outreach to members of underrepresented communities. This begins with awareness and educational programs at the K-12 level and culminates in job placement. This includes graduating seniors, justice-involved applicants reentering the workforce, community members with entry-level skills and certifications, and experienced members of the highway construction workforce.

Further, TxDOT's goal of returning as much transportation funding to Texas as possible comes with Federal requirements to meet Equal Employment Opportunity mandates both internally and externally. TxDOT recognizes that successful workplaces prioritize talent over limiting beliefs that hinder staffing and retention. Increasing internal communications and the expansion of both Employee Resource Groups and Communities of Practice will help to identify opportunities for efficiencies, innovation, and risk mitigation.

Texas has long recognized the need to build early talent for civil engineering and other critical department functions. This includes the 1995 adoption of a Conditional Grant Program under Texas Administrative Code and has expanded to evolve alongside previous workforce plans. The long-standing tradition of TxDOT's "Summer Hire" program expanded in September 2023 to allow for year-round internships in all units. As a result, TxDOT will target more early career professionals throughout the full calendar year.

Throughout the duration of this Strategic Plan, TxDOT will advise executive leaders and the Transportation Commission of staffing demands and facilitate recommendations to legislature regarding position allocations as part of the regular legislative process. Similarly, TxDOT will continue to collaborate with the State Auditor's Office to ensure alignment with state job titles and identify gaps specific to TxDOT. These efforts will be directly supported by annual industry analyses of staff compensation, realignment of pay scales when supported by analytic results and evaluating individual equity requests from TxDOT employees and leaders.

As a recipient of Federal funding, TxDOT is required to maintain an Affirmative Action Plan (AAP) that is subject to routine review by the Federal Highway Administration (FHWA). With the concurrence of the Texas Workforce Commission (TWC), the state’s deferral agency for the Equal Employment Opportunity Commission (EEOC), the AAP will remain a guidance document to inform TxDOT’s actions in matters of nondiscrimination when compared to both the standards set by the EEOC/TWC and the program goals set between TxDOT and FHWA. This federally supervised effort will also mitigate the risk of discrimination claims against the department and support our goal of being a Workplace of Choice by identifying underserved talent often inaccessible to the transportation and construction sectors. TxDOT’s current AAP covers the time period of 9/1/2024 through 8/31/2028 and will be reviewed annually in August and September of each year.

“The Federal Highway Administration (FHWA) requires recipients of federal assistance to prepare a plan to clarify roles, responsibilities, and procedures to ensure fair and equal treatment for all persons. The Texas Department of Transportation’s (TxDOT) 5-Year Equal Employment Opportunity (EEO) Program - Part II /Affirmative Action Plan (AAP), established in accordance with federal rules under 23 CFR Part 230 Subpart C, Part II, is intended to communicate how TxDOT implements its internal EEO Program.”

The Texas Department of Transportation Customer Survey Report

Conducted for the Texas Department of Transportation



February 2024



The University of Texas at Austin

Institute for Organizational Excellence

Steve Hicks School of Social Work

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1. INTRODUCTION

1.1 Purpose:

The Texas Government Code, Chapter 2114.002, requires all Texas agencies and higher education institutions to provide a customer service report to the Office of the Governor's Budget and Policy team (OOG) and the Legislative Budget Board (LBB). The OOG and LBB are required to jointly create a measure for customer service satisfaction and standardized performance measures for agencies. In an effort to engage, gather the opinions, and measure the perspectives of the customers of the Texas Department of Transportation (TxDOT), a customer service survey was conducted. TxDOT contracted with The University of Texas at Austin's Institute for Organizational Excellence (IOE) to perform this work and serve as an external evaluator. The overall process required outcome was a valid, reliable, and objective report from TxDOT customers.

1.2 Background: Texas Government Code, Chapter 2114.002

In December 2023, TxDOT secured the services of the IOE to formally measure and evaluate customers' perceptions about services provided by TxDOT. TxDOT is required to provide a bi-annual customer service report to the OOG and LBB. The next report is due in June 2024. As part of the Texas Government Code, Chapter 2114.002 requirements, the IOE conducted customer service surveys for TxDOT.

1.3 Scope:

The survey process was designed to reach a stratified randomized sample of TxDOT customers. This approach provided a formalized mechanism for data collection, analysis, and reporting on customers' responses. In addition to gathering important perception data on TxDOT's services, the survey process served as an outreach communication to respondents about how TxDOT values its customers' feedback. Moreover, the survey was an educational tool and a method for promoting transparent and tal government.

The design of this process was built upon previous opinion gathering methods, findings, and the strategic direction set forth by the OOG, LBB, IOE, and TxDOT. The scope of the process and the design of the survey assessment included items to evaluate facilities, interactions with staff, communications, websites, complaint handling processes, the ability to serve customers in a timely fashion, printed information, and general satisfaction with services received from TxDOT. This report summarizes the methodology and results of the Customer Service Survey that was conducted. The TxDOT Customer Service Survey was conducted by the IOE December 04, 2023, through January 19, 2024. In order to improve the response rate, a reminder was sent on December 18, 2023, and January 3, 2024, to the individuals who had yet to respond to the survey.

In addition to creating, administering, collecting, and reporting the information from the survey back to TxDOT, the IOE provided supportive data resources. These resources included Excel files on aggregate data based on categorical codes for comparison purposes.

1.4 Institute for Organizational Excellence:

The Institute for Organizational Excellence has experience in providing survey research services to over one hundred state and local government agencies, institutions of higher education, and private and nonprofit organizations since 1979. The overlying goal of the IOE is to promote excellence within organizations by encouraging research and continuing education. The IOE is part of the Steve Hicks School of Social Work at The University of Texas at Austin. The mailing address is 1925 San Jacinto Blvd, Austin, TX 78712. The institute's contact information is orgexcel@utexas.edu or 512-471-9831, and the website is www.survey.utexas.edu. The project was assigned and co-authored by Hana Lindsey, a master's student at the Steve Hicks School of Social Work. Dr. Noel Landuyt co-authored this report and had technical and editing assistance from, Geoff Treitel, and Nicole Duson.

2. DESCRIPTION OF STUDY

2.1 Primary Objectives:

The primary objective for the TxDOT customer service survey is to develop, distribute, manage, and prepare a final report on TxDOT's customer service and overall customer satisfaction. The first step in creating this updated report was to compile an inventory of TxDOT external customers. From that inventory, individuals were categorized based on customer groups. The second objective was to design a concise yet informative survey instrument and corresponding methodology, which would ensure a valid and reliable result. The methodology included elements such as survey development, instrument design, web-based programming, distribution, and administration of the instrument, collecting and compiling data, and tabulating and preparing data into a final report.

2.2 Inventory of TxDOT External Customers:

The following table provides an inventory of the 2023-2024 TxDOT external customers with a brief description of each group.

Customer Group	Note
AVN*	Aviation Division
BRG	Bridge Division
COMPL	Complaints
CST	Construction Division
DES*	Design Division
FIN	Financial Division
HRD	Human Resources Division
MNT	Maintenance Division
MRD	Maritime Division
OCC*	Occupational Safety Division
PRO*	Procurement Division
PEPS	Professional Engineering Procurement Services Division
PTN	Public Transportation Division
RRD*	Railroad Division
RTI*	Research and Technology Implementation Division
ROW	Right of Way Division
STR	Strategic Initiatives and Innovation Division
SSD	Support Services Division
TRF	Traffic Safety Division
TPP	Transportation Planning and Programming Division
TRV*	Travel Information Division
MTD	Materials and Testing Division

* Customer groups without adequate response to analyze.

2.3 Instrument Design:

The survey instrument was designed in late 2021. The OOG and LBB had a total of 8 questions, and TxDOT added a custom question in order to receive more feedback on their customers’ experience using Texas’ highway system. After the initial draft of the survey and email was developed, the IOE conferred with a TxDOT liaison who provided feedback on the survey instrument. Minor changes were made to the instrument based on the liaison’s feedback. TxDOT leadership approved the final survey before the IOE distributed it.

The survey instrument had additional features which, depending on the person’s response or status, presented them with clarifying or follow-up questions. This process is referred to as “display logic.” For example, only those respondents who were not satisfied with their interactions with staff were asked to specify which staff services needed improvement. However, this “display logic” was not asked to those individuals who were satisfied with staff. The survey, along with the display logic used, is included in Appendix 6.1. No qualitative comments were collected.

2.4 Total Population:

TxDOT produced a list of external customers that included different divisions. After removing duplicate emails and cleaning up the customer list provided by TxDOT, there were approximately 87,000 customers in the total population. The IOE stratified and randomized the customer list to produce a representative sample of TxDOT external customers.

2.5 Survey Administration:

The survey was created and administered by the IOE. The software and data are held on encrypted and secure servers to ensure data protection. All individual specific data held by IOE were held on encrypted and secure servers and were fully deleted from servers at the conclusion of this project.

2.6 Survey Report:

The report contains aggregate and frequency data from the survey. For each section, data regarding the response rate are provided. To illustrate how respondents are represented as part of the overall external customers, tables detailing actual respondents to those sampled are compared. For each survey item, the item text is listed along with the response categories.

In each customer category, the number of individuals included in that selection and the percentage as a portion of the total response rate are calculated. When applicable, a graphical representation is provided. Responses for or scaled items are included. These answers are reported on a scale from a low of 1 (strongly unsatisfied) to a high of 5 (strongly satisfied). Neutral response counts from “Don’t know” and “N/A” are displayed as well.

Detailed tables are presented for various comparisons between groupings. These groupings include, but are not limited to, the different divisions. These tables contain an aggregate score comparison on items and percentage of responses on items, which allowed for optional choices. Items are scaled from a low of 1 to a high of 5. A satisfaction scale is used and has the following choices: Strongly Unsatisfied (1), Unsatisfied (2), Neutral (3), Satisfied (4), and Strongly Satisfied (5). Other choices included Prefer Not to Answer/Don’t Know and Not Applicable (0).

3. SUMMARY OF FINDINGS

3.1 TxDOT Customer Service Survey

TxDOT customers were asked to rate their satisfaction with various services from the agency, including the facilities, staff interaction, communication, TxDOT’s website, the formal complaint handling process, timeliness of service, printed information, and overall satisfaction with TxDOT and the Texas highway system. No additional comments were collected. In comparison to the 2022 data, the response rate was lower but overall averages were similar per item and group. A positive change to note was a slight increase in satisfaction of the complaint handling process. Fewer individuals noted feeling unsatisfied by the complaint handling process.

From a sample size of approximately 56,000 participants, 2.9% responded. Over the last several years, E-Mail security measures have increased dramatically. The implications appear to

be a decrease on survey response rates. For a measure of overall satisfaction with TxDOT, the item “Please rate your overall satisfaction with TxDOT.” was posed to all participants. On this item, 1,555 responses were recorded. Leaving items blank led to a difference in total responses. **Table 1** shows the overall satisfaction with TxDOT by each customer grouping for those with enough responses for reporting. The table includes: the average score on a 5-point scale with a high of 5 (Strongly Satisfied) to a low of 1 (Strongly Unsatisfied), the number of respondents for that customer grouping on this item, the standard deviation, and the percentages of respondents indicating satisfaction, neutral, and dissatisfaction.

In comparison to the survey conducted in 2022, the overall “all” TxDOT score decreased from 3.76 to 3.67. In measured areas both complaint handling and service time had increases in scores. For the various groupings that are available to be compared to the last iteration, scores were overall similar, with some increases and some decreases across the board.

Table 1:

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.26	35	0.60	91.4%	8.6%	0.0%
COMPL	3.12	463	1.35	46.9%	19.4%	33.7%
CST	3.85	95	0.98	70.5%	18.9%	10.5%
FIN	3.78	452	1.18	69.9%	12.6%	17.3%
HRD	4.18	45	0.77	82.2%	15.6%	2.2%
MNT	4.67	3	0.47	100.0%	0.0%	0.0%
MRD	4.8	5	0.4	100.0%	0.0%	0.0%
PEPS	4.14	105	0.71	86.7%	10.5%	2.9%
PTN	3.90	40	0.86	77.5%	12.5%	10.0%
ROW	3.77	135	1.12	67.4%	18.5%	14.1%
STR	3.80	5	0.98	80.0%	0.0%	20.0%
SSD	4.33	12	0.62	91.7%	8.3%	0.0%
TRF	4.10	48	0.87	81.3%	14.6%	4.2%
MTD	4.24	37	0.67	91.9%	5.4%	2.7%
TPP	3.85	67	1.00	73.1%	17.9%	9.0%
ALL TXDOT	3.67	1555	1.20	66.4%	15.4%	18.1%

3.2 TxDOT Travel Information Center Survey

Motorists who stopped at TxDOT’s 12 Travel Information Centers were asked about their current road trip in the State of Texas and to rate their satisfaction with the Travel Information Center they visited. The survey decreased in the number of items asked with fewer questions about the COVID-19 response.

Table 2 below shows the overall satisfaction with TxDOT’s Travel Information Centers and the satisfaction of the center’s COVID-19 safety measures, facilities, staff, and printed information. The table includes a combined customer group average, 5 is excellent and 1 is poor. A total of 7,318 responses were recorded, differences in totals are a result of unanswered questions.

Table 2

Answer Choices	Poor	Fair	Neutral	Good	Excellent	Total	Weighted Average
Center facility	2	2	10	185	7111	7310	4.97
Center staff	1	0	4	77	7211	7293	4.99
Printed information	2	0	14	176	7077	7269	4.97
Overall/general	3	0	11	129	7132	7275	4.98

4. FUTURE STUDY RECOMMENDATIONS:

The current survey should be reviewed by relevant parts of the agency to ascertain what actions, if any, are needed to be undertaken based on the customer input. Any actions or discussions regarding the survey should be captured and considered towards any modifications for future questionnaires. A customer service survey should be a regularly scheduled activity. A timeline for ongoing assessment processes should be established for this customer service survey. The recommendation is to setup a bi-annual customer service survey, which is mandated by the OOG and LBB in the Texas Government Code, Chapter 2114.002.

Any customer service survey should have elements which are measurable over time as well as containing new elements that may be important to inform the customers about program modifications or enhancements.

An inventory of all customer engagement efforts such as newsletters, announcements, surveys, and communication materials should be inventoried and then coordinated and optimized for clearer, more concise messaging.

Through an analysis of the customer data, additional modalities to engage individuals may be needed, such as paper and pencil instruments or phone surveys, if specific populations are not being reached by the electronic mail method.

5. SURVEY RESULTS

5.1 TxDOT Customer Survey Results

Response Rate: The overall response rates were slightly below the anticipated range for a voluntary survey. In the experience of the research team, the anticipated response rate was 5% to 10% based on other voluntary surveys conducted using an email distribution method. On the following pages, a variety of data presentations and representations are made. More details regarding this presentation were made in the Survey Reports section of this document.

An initial sample of approximately 56,000 emails were prepared and distributed; about 4,000 of the emails were either undeliverable or the participant opted out of the survey. Of the remaining 52,000 surveys, 1,630 surveys were completed of which 1,622 were found in groups large enough to analyze and resulted in an approximate 3% response rate. Differences in total

response counts are due to unanswered questions. The response rate was lower than in the previous iteration. The implications of an increase in E-mail security measures from organizations, on private E-mail accounts, and expanded understanding of cybersecurity issues are unclear. Below is a list of the number of responses by each customer grouping.

Number of Responses by Customer Group

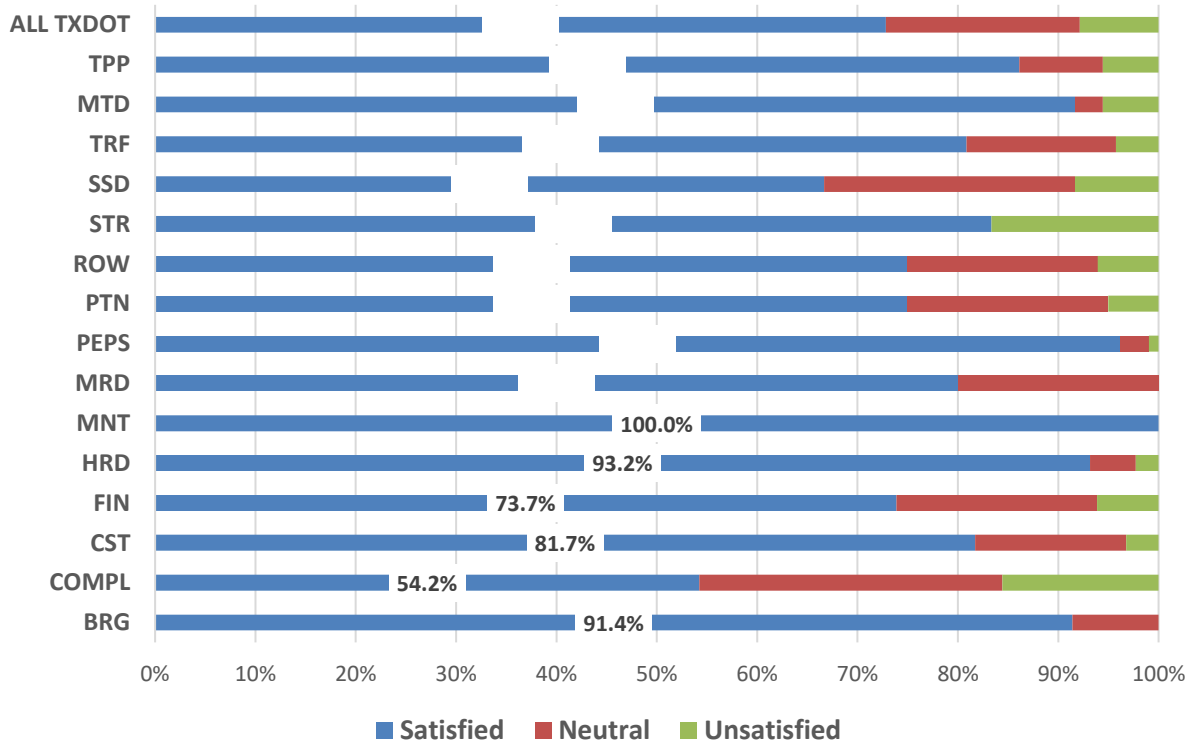
Abbrev.	Name	#
BRG	Bridge Division	36
COMPL	Complaints	477
CST	Construction Division	101
FIN	Financial Division	485
HRD	Human Resources Division	46
MNT	Maintenance Division	3
MRD	Maritime Division	5
PEPS	Professional Engineering Procurement Services Division	107
PTN	Public Transportation Division	41
ROW	Right of Way Division	145
STR	Strategic Initiatives and Innovation Division	6
SSD	Support Services Division	12
TRF	Traffic Safety Division	51
TPP	Transportation Planning and Programming Division	73
MTD	Materials and Testing Division	38

The following sections include the responses by customer groups for each service area assessed. The number of respondents vary based on whether the customer interacted with the service area. For example, if a customer did not visit a facility, they would not have responded to facility items. If the customer indicated dissatisfied or a neutral response to the item, the customer would be asked clarifying items with addition item.

Facilities

If you visit or visited a TxDOT facility, **how satisfied are/were you with the agency's facilities, including your ability to access the agency, the office location, signs, and cleanliness?** In comparison to the last iteration, the overall score for "facilities" increased slightly from 3.91 to 3.93.

BRG	4.40	35	0.64	91.4%	8.6%	0.0%
COMPL	3.50	424	1.17	54.2%	30.2%	15.6%
CST	4.04	93	0.82	81.7%	15.1%	3.2%
FIN	4.01	441	0.99	73.7%	20.0%	6.1%
HRD	4.39	44	0.68	93.2%	4.5%	2.3%
MNT	4.67	3	0.47	100.0%	0.0%	0.0%
MRD	4.4	5	0.8	80.0%	20.0%	0.0%
PEPS	4.37	104	0.59	96.2%	2.9%	1.0%
PTN	3.88	40	0.84	75.0%	20.0%	5.0%
ROW	4.01	132	0.94	75.0%	18.9%	6.1%
STR	4.00	6	1.00	83.3%	0.0%	16.7%
SSD	3.83	12	0.90	66.7%	25.0%	8.3%
TRF	4.19	47	0.84	80.9%	14.9%	4.3%
MTD	4.19	36	0.94	91.7%	2.8%	5.6%
TPP	4.11	72	0.87	86.1%	8.3%	5.6%



Facilities (Continued)

If you visit or have visited a TxDOT facility, **how satisfied are/were you with the agency’s facilities, including your ability to access the agency, the office location, signs, and cleanliness?**

For each of the items above, the average score is provided, and in parentheses is the number of respondents. These items were posed to any respondent that indicated a neutral, unsatisfied, or strongly unsatisfied score.

[Drilldown for unsatisfactory] We are sorry that you were not satisfied with the facilities, please help us understand where we can do better. How satisfied are you with the facility’s...?

- accessibility (your ability to access the facility)
- location
- signs
- cleanliness

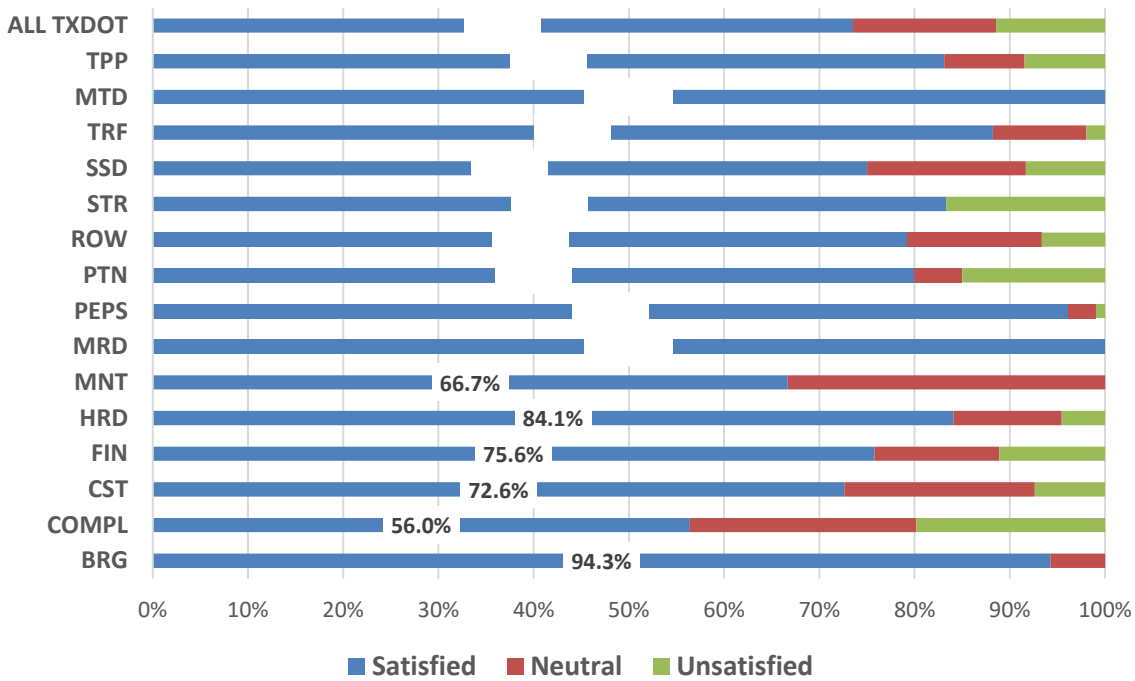
Group	Accessibility	Location	Signs	Cleanliness
BRG	3 (2)	3 (2)	3 (2)	3.5 (2)
COMPL	2.7 (179)	2.81 (178)	2.8 (178)	2.81 (177)
CST	3 (14)	3 (14)	2.86 (14)	3 (14)
FIN	2.97 (109)	2.87 (109)	3.02 (108)	3.04 (109)
HRD	3.67 (3)	3.67 (3)	4 (3)	3.33 (3)
MNT	0	0	0	0
MRD	3 (1)	3 (1)	3 (1)	3 (1)
PEPS	3.5 (4)	4 (4)	3.5 (4)	3.5 (4)
PTN	3.2 (10)	3.4 (10)	3 (10)	3.3 (10)
ROW	2.93 (28)	2.93 (28)	2.82 (28)	3.04 (28)
STR	2 (1)	2 (1)	4 (1)	4 (1)
SSD	3 (4)	3.75 (4)	3.25 (4)	3 (4)
TRF	2.75 (8)	3 (8)	3.13 (8)	3.38 (8)
MTD	3.67 (3)	4 (3)	3.67 (3)	4 (3)
TPP	3 (10)	3 (9)	3 (10)	3 (10)
ALL TXDOT	2.86 (376)	2.91 (374)	2.92 (374)	2.96 (374)

Staff

If you interact or have interacted with TxDOT staff, **how satisfied are/were you with the agency's staff, including employee courtesy, friendliness, and knowledgeability, and whether staff members adequately identify themselves to customers by name, including the use of name plates/tags for accountability?** In comparison to the last iteration, the overall score for "staff" increased slightly from 3.99 to 3.93.

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.43	35	0.60	94.3%	5.7%	0.0%
COMPL	3.47	432	1.29	56.0%	23.6%	19.7%
CST	3.91	95	0.90	72.6%	20.0%	7.4%
FIN	4.01	451	1.12	75.6%	13.1%	11.1%
HRD	4.25	44	0.83	84.1%	11.4%	4.5%
MNT	4.33	3	0.94	66.7%	33.3%	0.0%
MRD	4.8	5	0.4	100.0%	0.0%	0.0%
PEPS	4.37	104	0.59	96.2%	2.9%	1.0%
PTN	4.13	40	1.12	80.0%	5.0%	15.0%
ROW	4.10	135	1.00	79.3%	14.1%	6.7%
STR	4.00	6	1.00	83.3%	0.0%	16.7%
SSD	4.08	12	0.95	75.0%	16.7%	8.3%
TRF	4.43	51	0.82	88.2%	9.8%	2.0%
MTD	4.47	36	0.50	100.0%	0.0%	0.0%
TPP	4.11	71	1.09	83.1%	8.5%	8.5%
ALL TXDOT	3.93	1531	1.13	73.3%	15.0%	11.4%

If you interact or have interacted with TxDOT staff, **how satisfied are/were you with the agency’s staff, including employee courtesy, friendliness, and knowledgeability, and whether staff members adequately identify themselves to customers by name, including the use of name plates/tags for accountability?**



For each of the items above, the average score is provided and in parentheses is the number of respondents. These items were posed to anyone respondent that indicated a neutral, unsatisfied, or strongly unsatisfied score.

[Drilldown for unsatisfactory] We are sorry that you were not satisfied with your interactions with TxDOT staff, please help us understand where we can do better. How satisfied are you with the staff's...?

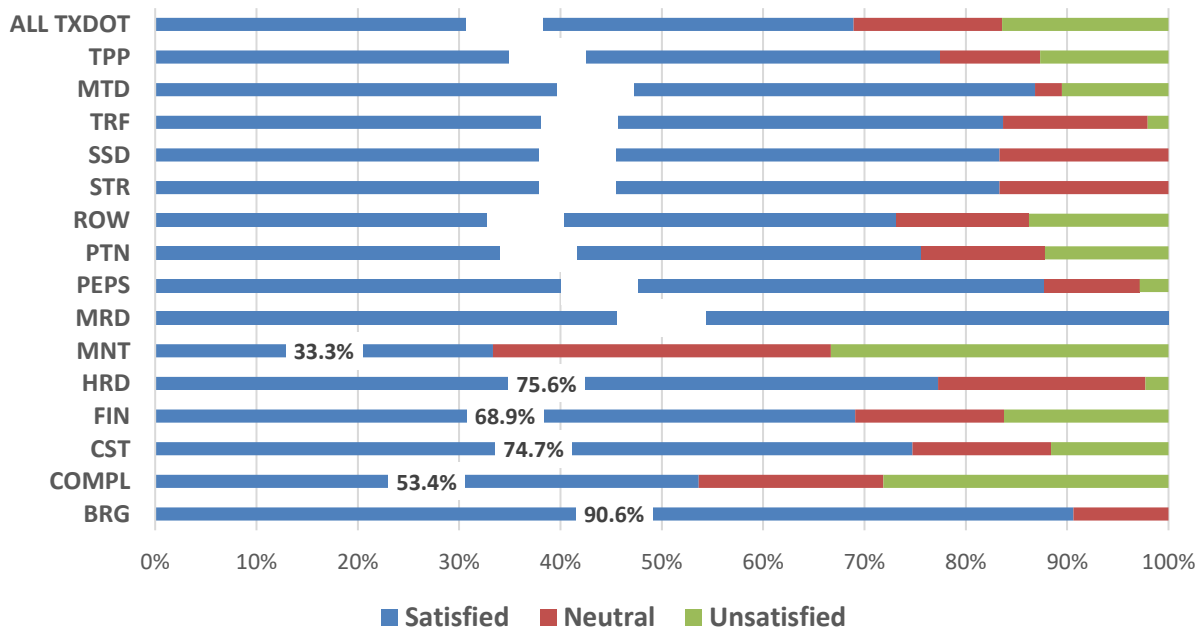
- courtesy or friendliness
- knowledge to address your question
- ability to identify themselves to you

Group	Courtesy	Knowledgeability	Identification
BRG	3.5 (2)	3.5 (2)	2 (2)
COMPL	2.66 (182)	2.38 (181)	2.8 (181)
CST	2.88 (25)	2.8 (25)	3.12 (25)
FIN	2.76 (107)	2.57 (108)	2.89 (108)
HRD	3.43 (7)	3.14 (7)	3.57 (7)
MNT	0	0	0
MRD	0	0	0
PEPS	2.77 (13)	3 (13)	3.46 (13)
PTN	2.75 (8)	2.13 (8)	3.25 (8)
ROW	3.04 (24)	2.79 (24)	3.13 (24)
STR	4 (1)	1 (1)	4 (1)
SSD	2.67 (3)	2.33 (3)	2.67 (3)
TRF	3.17 (6)	2.67 (6)	3.17 (6)
MTD	0 (0)	0 (0)	0 (0)
TPP	2.92 (12)	2.58 (12)	3.17 (12)
ALL TXDOT	2.77 (393)	2.54 (393)	2.93 (393)

Communication

If you communicate or have communicated with TxDOT, **how satisfied are/were you with agency communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?** In comparison to the last iteration, the overall score for "communication" decreased slightly from 3.80 to 3.73.

BRG	4.28	32	0.62	90.6%	9.4%	0.0%
COMPL	3.30	457	1.39	53.4%	18.2%	28.0%
CST	3.79	95	1.01	74.7%	13.7%	11.6%
FIN	3.8	457	1.21	68.9%	14.7%	16.2%
HRD	4	45	0.99	75.6%	20.0%	2.2%
MNT	3.33	3	1.25	33.3%	33.3%	33.3%
MRD	4.8	5	0.4	100.0%	0.0%	0.0%
PEPS	4.13	106	0.69	87.7%	9.4%	2.8%
PTN	3.93	41	1.02	75.6%	12.2%	12.2%
ROW	3.85	138	1.14	73.2%	13.0%	13.8%
STR	4.00	6	0.58	83.3%	16.7%	0.0%
SSD	4.08	12	0.64	83.3%	16.7%	0.0%
TRF	4.22	49	0.84	83.7%	14.3%	2.0%
MTD	4.16	38	0.90	86.8%	2.6%	10.5%
TPP	3.89	71	1.08	77.5%	9.9%	12.7%



Communication (Continued)

If you communicate or have communicated with TxDOT, **how satisfied are/were you with agency communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?**

For each of the items above, the average score is provided and in parentheses is the number of respondents. These items were posed to anyone respondent that indicated a neutral, unsatisfied, or strongly unsatisfied score.

[Drilldown for unsatisfactory] We are sorry that you were not satisfied with agency communications, please help us understand where we can do better. How satisfied are you with the different types of agency communication?

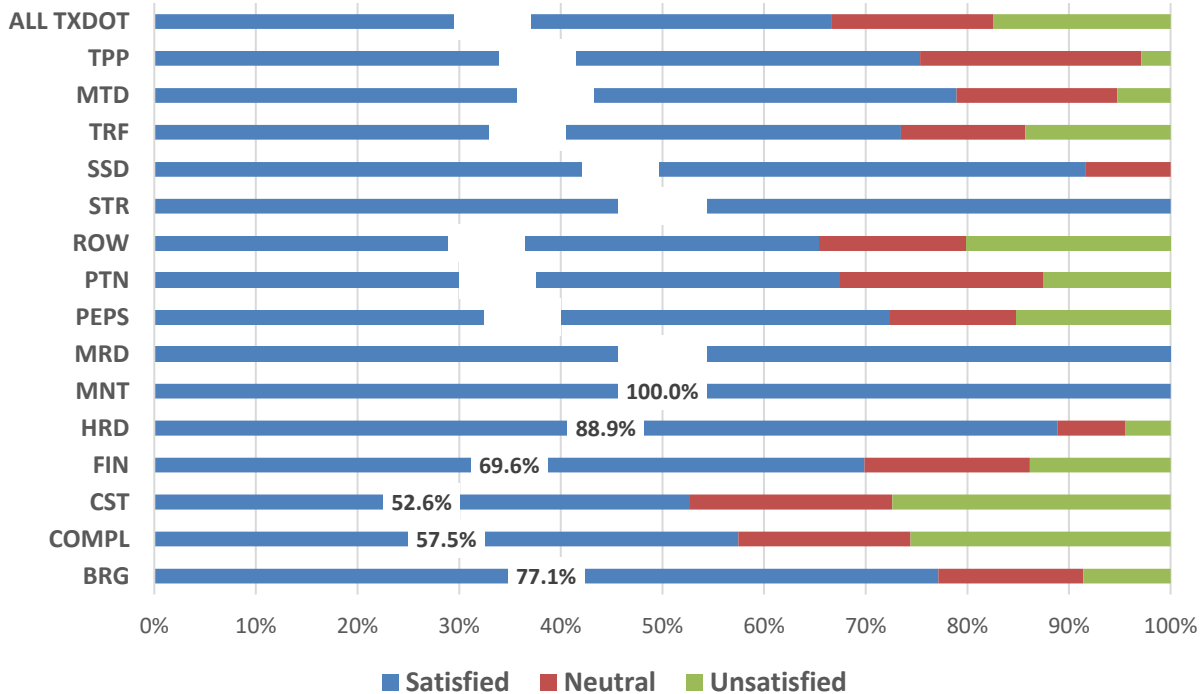
- access to the toll-free telephone
- the time spent holding on the phone
- the number of times being transferred while on the phone
- talking to a person
- written correspondence or letter
- email text/chat messages
- mobile application

Group	Phone access	Time on hold	# of transfers	Talk to a person	Letters/Written Com	Email	Text/Chat messages	Mobile App
BRG	3 (3)	3 (3)	3 (3)	3 (3)	2.67 (3)	2.33 (3)	3 (3)	3 (2)
COMPL	2.64 (194)	2.35 (195)	2.37 (195)	2.33 (195)	2.29 (192)	2.12 (201)	2.39 (187)	2.44 (188)
CST	3.1 (21)	2.57 (21)	2.52 (21)	2.59 (22)	2.43 (21)	2.59 (22)	2.64 (22)	2.52 (21)
FIN	2.85 (134)	2.37 (136)	2.57 (134)	2.58 (134)	2.57 (134)	2.62 (132)	2.68 (129)	2.69 (130)
HRD	3.5 (10)	3.1 (10)	3.2 (10)	3.4 (10)	3.2 (10)	3 (10)	3.6 (10)	3.1 (10)
MNT	4.5 (2)	4 (2)	4.5 (2)	5 (2)	4.5 (2)	4.5 (2)	4 (2)	4 (2)
MRD	0	0	0	0	0	0	0	0
PEPS	3.6 (10)	3.6 (10)	3.6 (10)	3.18 (11)	3 (11)	2.64 (11)	3.09 (11)	3.09 (11)
PTN	3.11 (9)	3.11 (9)	3 (9)	2.33 (9)	2.67 (9)	2.78 (9)	3.22 (9)	3 (9)
ROW	2.8 (30)	2.8 (30)	2.76 (29)	2.5 (30)	2.38 (29)	2.28 (29)	2.63 (27)	2.75 (28)
STR	3 (1)	3 (1)	3 (1)	3 (1)	2 (1)	2 (1)	3 (1)	3 (1)
SSD	3 (2)	3 (2)	3 (2)	3 (2)	3 (2)	3 (2)	3 (2)	3 (2)
TRF	2.75 (8)	2.75 (8)	2.88 (8)	3.25 (8)	3 (7)	3.63 (8)	3 (8)	2.71 (7)
MTD	3.8 (5)	2.4 (5)	2.4 (5)	2.6 (5)	3 (5)	3 (5)	3 (5)	3.2 (5)
TPP	3 (15)	2.5 (14)	2.62 (13)	2.8 (15)	2.85 (13)	2.67 (15)	2.8 (15)	2.86 (14)
ALL TXDOT	2.83 (446)	2.49 (448)	2.56 (444)	2.53 (449)	2.49 (441)	2.42 (452)	2.62 (432)	2.62 (431)

Website

If you interact or have interacted with TxDOT’s website (TxDOT.gov), **how satisfied are/were you with the agency’s website, including the ease of use, mobile access, information on the site and the agency, and listing of services and programs and whom to contact for information to complain?** In comparison to the last iteration, the overall score for "website" decreased from 3.74 to 3.66, like the prior cycle score of 3.67.

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	3.91	35	0.94	77.1%	14.3%	8.6%
COMPL	3.40	461	1.29	57.5%	16.9%	25.6%
CST	3.32	95	1.21	52.6%	20.0%	27.4%
FIN	3.79	457	1.13	69.6%	16.2%	13.8%
HRD	4.18	45	0.74	88.9%	6.7%	4.4%
MNT	4.50	2	0.50	100.0%	0.0%	0.0%
MRD	4.6	5	0.49	100.0%	0.0%	0.0%
PEPS	3.81	105	1.00	72.4%	12.4%	15.2%
PTN	3.70	40	0.87	67.5%	20.0%	12.5%
ROW	3.60	140	1.26	65.0%	14.3%	20.0%
STR	4.17	6	0.37	100.0%	0.0%	0.0%
SSD	4.17	12	0.55	91.7%	8.3%	0.0%
TRF	3.90	49	1.05	73.5%	12.2%	14.3%
MTD	3.92	38	0.84	78.9%	15.8%	5.3%
TPP	3.90	69	0.76	75.4%	21.7%	2.9%
ALL TXDOT	3.66	1566	1.17	66.5%	15.9%	17.4%



Website (Continued)

If you interact or have interacted with TxDOT’s website (TxDOT.gov), **how satisfied are/were you with the agency’s website, including the ease of use, mobile access, information on the site and the agency, and listing of services and programs and whom to contact for information to complain?**

For each of the items above, the average score is provided and in parentheses is the number of respondents. These items were posed to anyone respondent that indicated a neutral, unsatisfied, or strongly unsatisfied score.

[Drilldown for unsatisfactory] We are sorry that you were not satisfied with TxDOT’s website, please help us understand where we can do better. How satisfied are you with the following related to TxDOT’s website...?

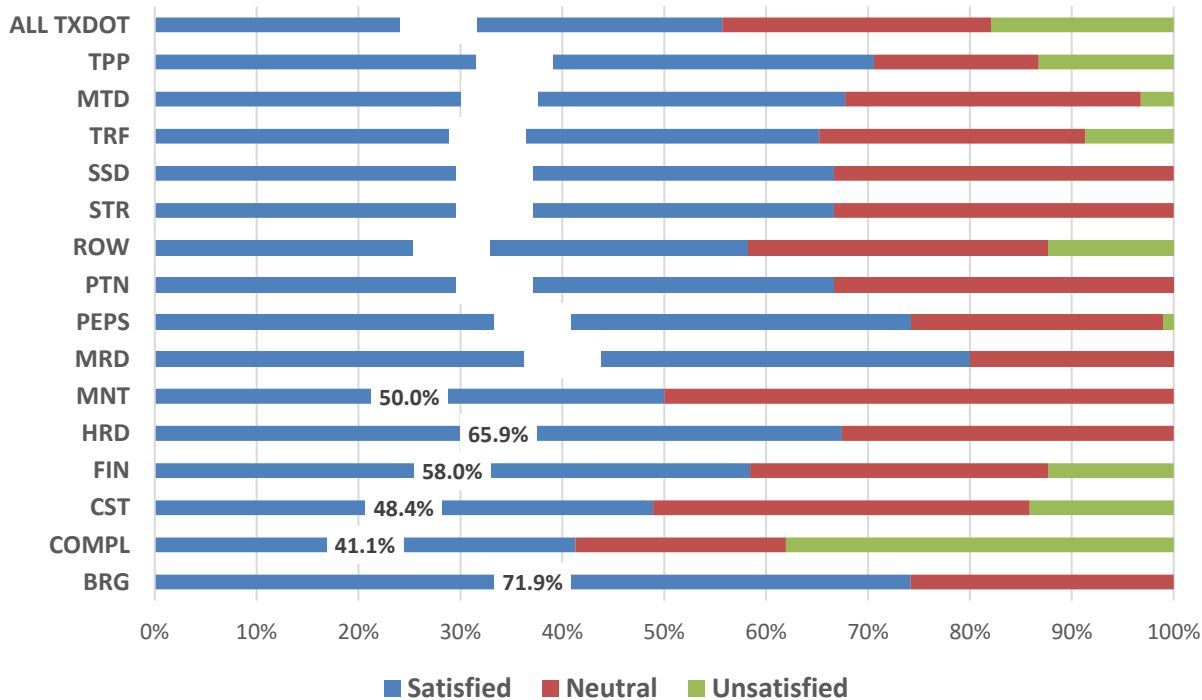
- ease of navigation
- mobile access
- accuracy of information
- ability to find services/programs
- ease in finding contact information
- information available to make a complaint

Group	Ease of navigation	Mobile Access	Info accuracy	Finding services	Finding contact info	Info to complaint
BRG	2.38 (8)	3 (7)	3 (7)	2.38 (8)	2.75 (8)	3.14 (7)
COMPL	2.35 (188)	2.42 (183)	2.48 (184)	2.09 (188)	2.18 (189)	2.02 (193)
CST	2 (45)	2.42 (45)	3.41 (44)	2.16 (45)	2.22 (45)	2.64 (45)
FIN	2.48 (134)	2.67 (128)	2.74 (129)	2.26 (133)	2.36 (133)	2.42 (131)
HRD	2.2 (5)	2.6 (5)	3 (5)	2.6 (5)	2.6 (5)	2.8 (5)
MNT	0	0	0	0	0	0
MRD	0	0	0	0	0	0
PEPS	2.31 (29)	2.76 (29)	3.52 (29)	2.14 (29)	2.07 (29)	2.9 (29)
PTN	2.54 (13)	2.92 (13)	3.46 (13)	2 (13)	2.23 (13)	2.77 (13)
ROW	2.14 (43)	2.51 (37)	2.85 (41)	2.26 (42)	2.2 (41)	2.54 (41)
STR	0	0	0	0	0	0
SSD	3 (1)	3 (1)	3 (1)	3 (1)	3 (1)	3 (1)
TRF	2.54 (13)	2.92 (13)	2.77 (13)	2.38 (13)	2.38 (13)	2.62 (13)
MTD	2.38 (8)	3.25 (8)	3.5 (8)	2.13 (8)	2.5 (8)	2.5 (8)
TPP	2.85 (13)	3 (13)	2.85 (13)	2.92 (13)	2.77 (13)	2.77 (13)
ALL TXDOT	2.36 (502)	2.58 (484)	2.8 (489)	2.2 (500)	2.27 (500)	2.36 (501)

Complaint Handling Process

If you have filed a formal complaint, **how satisfied were you with the agency's complaint handling process, including whether it is easy to file a complaint and whether responses are timely?** In comparison to the last iteration, the overall score for "complaint handling process" slightly decreased from 3.52 to 3.47.

BRG	3.97	32	1.05	71.9%	25.0%	0.0%
COMPL	2.98	438	1.43	41.1%	20.5%	37.9%
CST	3.35	93	1.08	48.4%	36.6%	14.0%
FIN	3.64	419	1.19	58.0%	29.1%	12.2%
HRD	3.82	44	0.94	65.9%	31.8%	0.0%
MNT	4.00	2	1.00	50.0%	50.0%	0.0%
MRD	4.2	5	0.75	80.0%	20.0%	0.0%
PEPS	3.90	98	0.80	73.5%	24.5%	1.0%
PTN	3.78	36	0.63	66.7%	33.3%	0.0%
ROW	3.60	122	1.05	58.2%	29.5%	12.3%
STR	3.83	6	0.69	66.7%	33.3%	0.0%
SSD	3.92	12	0.76	66.7%	33.3%	0.0%
TRF	3.78	46	1.02	65.2%	26.1%	8.7%
MTD	3.72	32	1.10	65.6%	28.1%	3.1%
TPP	3.69	68	1.07	70.6%	16.2%	13.2%



Complaint Handling Process (Continued)

If you have filed a formal complaint, **how satisfied were you with the agency’s complaint handling process, including whether it is easy to file a complaint and whether responses are timely?**

For each of the items above, the average score is provided and in parentheses is the number of respondents. These items were posed to anyone respondent that indicated a neutral, unsatisfied, or strongly unsatisfied score.

[Drilldown for unsatisfactory] We are sorry that you were not satisfied with the agency’s complaint handling process, please help us understand where we can do better. How satisfied are you with the agency’s complaint handling process...?

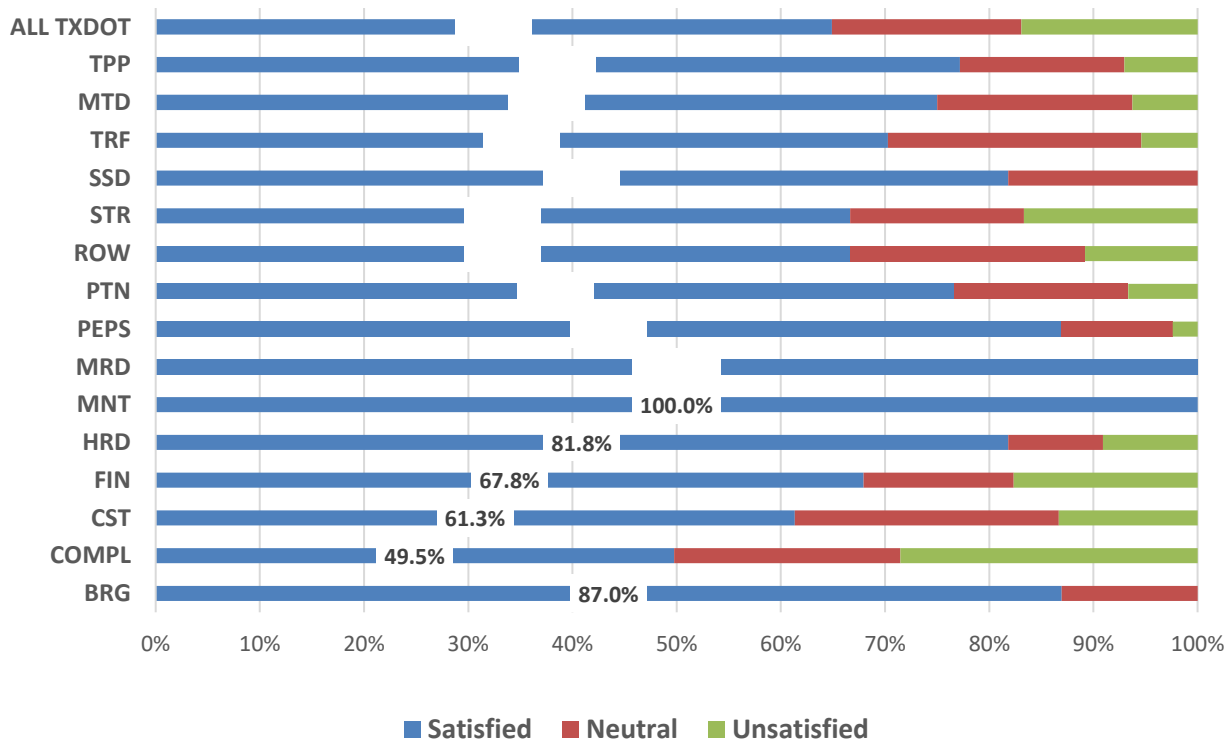
- to easily file a complaint
- to have it handled in a timely manner

Group	Easily file a complaint	Timely manner
BRG	3 (8)	3 (8)
COMPL	2.39 (246)	1.94 (249)
CST	2.73 (45)	2.58 (45)
FIN	2.58 (164)	2.5 (162)
HRD	3.17 (12)	3 (12)
MNT	3 (1)	3 (1)
MRD	0	0
PEPS	2.96 (23)	2.91 (23)
PTN	3 (12)	2.83 (12)
ROW	2.78 (45)	2.44 (45)
STR	2 (2)	2 (2)
SSD	3 (4)	3 (4)
TRF	2.81 (16)	2.69 (16)
MTD	2.9 (10)	2.7 (10)
TPP	2.94 (18)	2 (18)
ALL TXDOT	2.6 (609)	2.31 (610)

Service Time

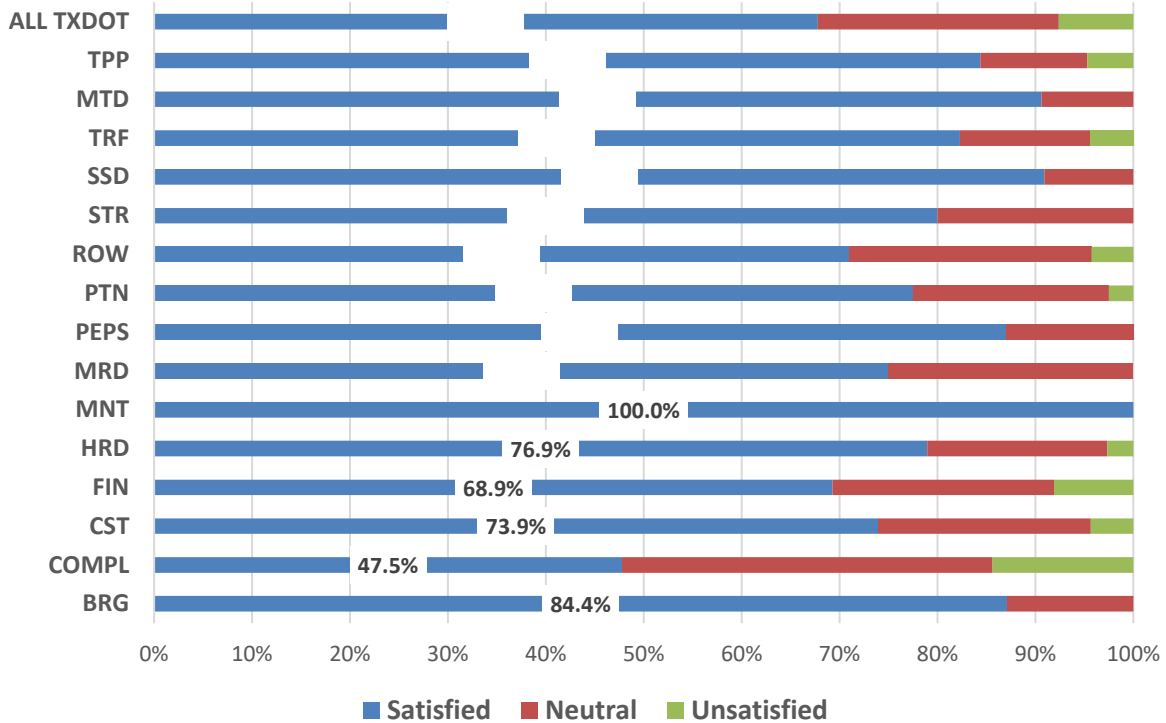
If you waited to receive a service from the agency, **how satisfied were you with the agency's ability to timely serve you, including the amount of time you waited for service in person?** In comparison to the last iteration, the overall score for "service time" increased from 3.70 to 3.67.

BRG	4.26	23	0.67	87.0%	13.0%	0.0%
COMPL	3.26	398	1.39	49.5%	21.6%	28.4%
CST	3.61	75	1.04	61.3%	25.3%	13.3%
FIN	3.77	369	1.29	67.8%	14.4%	17.6%
HRD	4.09	33	0.9	81.8%	9.1%	9.1%
MNT	4.67	3	0.47	100.0%	0.0%	0.0%
MRD	4.75	4	0.43	100.0%	0.0%	0.0%
PEPS	4.13	84	0.74	86.9%	10.7%	2.4%
PTN	3.93	30	0.93	76.7%	16.7%	6.7%
ROW	3.73	112	1.14	66.1%	22.3%	10.7%
STR	3.67	6	0.94	66.7%	16.7%	16.7%
SSD	4.09	11	0.67	81.8%	18.2%	0.0%
TRF	4.03	37	0.91	70.3%	24.3%	5.4%
MTD	4.00	32	0.97	75.0%	18.8%	6.3%
TPP	3.95	57	1.00	77.2%	15.8%	7.0%



Printed Information

If you receive or have received printed information from TxDOT, **how satisfied are/were you with any agency brochures or other printed information, including the accuracy of that information?** In comparison to the last iteration, the overall score for "printed material" decreased from 3.87 to 3.80.



Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.13	32	0.99	84.4%	12.5%	0.0%
COMPL	3.39	385	1.16	47.5%	37.7%	14.3%
CST	3.88	92	0.87	73.9%	21.7%	4.3%
FIN	3.86	409	1.07	68.9%	22.5%	8.1%
HRD	4.03	39	1.02	76.9%	17.9%	2.6%
MNT	4.67	3	0.47	100.0%	0.0%	0.0%
MRD	4.25	4	0.83	75.0%	25.0%	0.0%
PEPS	4.10	93	0.75	86.0%	12.9%	0.0%
PTN	4.05	40	0.86	77.5%	20.0%	2.5%
ROW	3.83	119	0.99	69.7%	24.4%	4.2%
STR	3.80	5	0.40	80.0%	20.0%	0.0%
SSD	4.27	11	0.62	90.9%	9.1%	0.0%
TRF	4.11	45	0.80	82.2%	13.3%	4.4%
MTD	4.19	32	0.58	90.6%	9.4%	0.0%
TPP	4.13	64	0.84	84.4%	10.9%	4.7%
ALL TXDOT	3.80	1378	1.05	67.3%	24.5%	7.5%

Printed Information (Continued)

If you receive or have received printed information from TxDOT, **how satisfied are/were you with any agency brochures or other printed information, including the accuracy of that information?**

For each of the items above, the average score is provided and in parentheses is the number of respondents. These items were posed to anyone respondent that indicated a neutral, unsatisfied, or strongly unsatisfied score.

[Drilldown for unsatisfactory] We are sorry that you were not satisfied with the agency’s printed information, please help us understand where we can do better. How satisfied are you with the following related to TxDOT’s printed information...?

- accuracy
- clarity
- usefulness

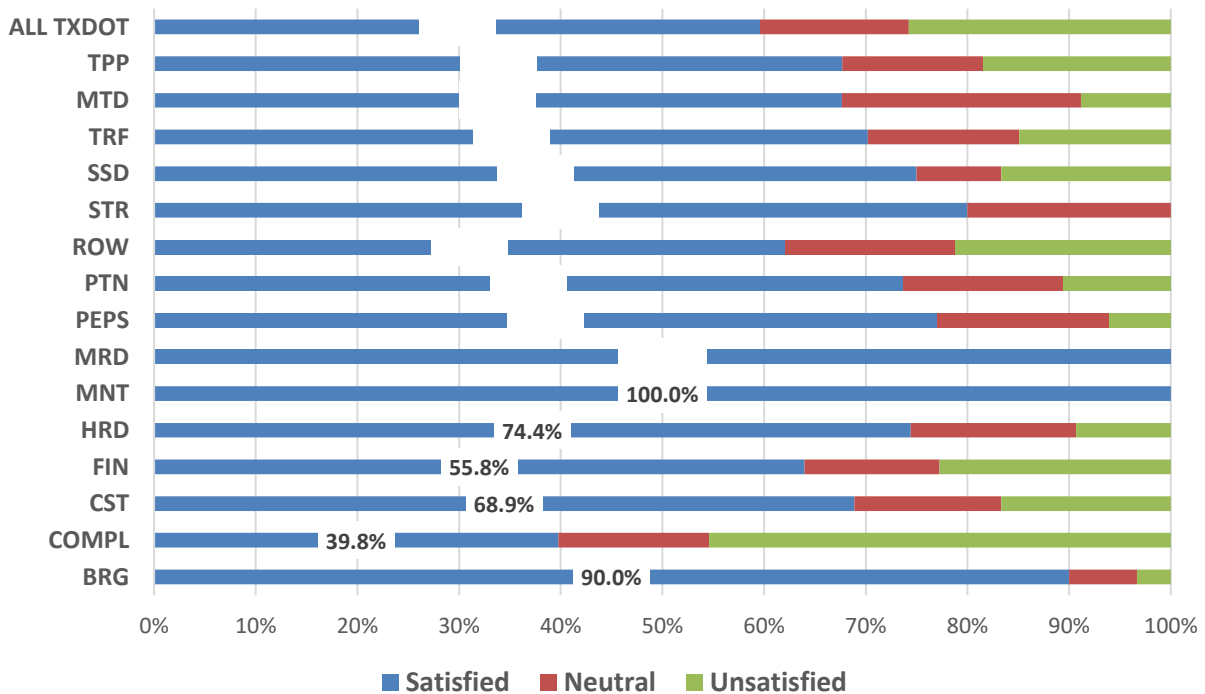
Group	Accuracy	Clarity	Usefulness
BRG	3 (4)	3 (4)	3 (4)
COMPL	2.66 (192)	2.61 (191)	2.52 (192)
CST	2.67 (21)	2.57 (21)	2.52 (21)
FIN	2.8 (122)	2.69 (121)	2.57 (122)
HRD	3.5 (8)	3.38 (8)	3 (8)
MNT	0	0	0
MRD	0	0	0
PEPS	3.58 (12)	3.33 (12)	3.08 (12)
PTN	2.63 (8)	2.5 (8)	2.63 (8)
ROW	3 (29)	2.79 (29)	2.72 (29)
STR	0 (0)	0 (0)	0 (0)
SSD	3 (1)	3 (1)	3 (1)
TRF	3 (8)	2.75 (8)	2.75 (8)
MTD	3 (3)	3.67 (3)	3 (3)
TPP	2.44 (9)	2.44 (9)	2.44 (9)
ALL TXDOT	2.77 (419)	2.69 (417)	2.59 (419)

State Highway System Experience

How would you describe your overall experience in using our state highway system (this does not include city or county roads managed by local jurisdictions)? In comparison to the last iteration, the overall score for "state highway system experience" decreased from 3.60 to 3.47, reflecting the prior cycle survey score of 3.46.

Scale: Excellent (5) Good (4) Average (3) Acceptable (2) Unacceptable (1)

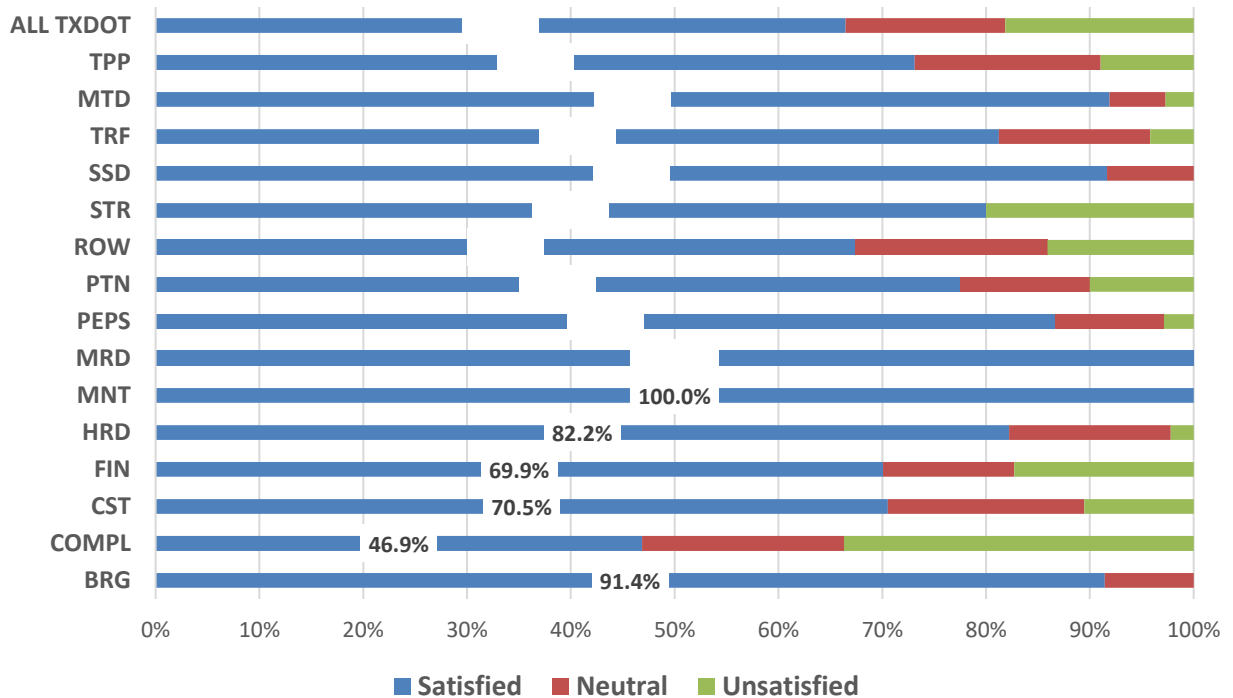
BRG	4.17	30	0.69	90.0%	6.7%	3.3%
COMPL	2.84	445	1.48	39.8%	14.8%	45.4%
CST	3.74	90	1.14	68.9%	14.4%	16.7%
FIN	3.63	484	1.33	55.8%	11.6%	19.8%
HRD	4.02	43	0.95	74.4%	16.3%	9.3%
MNT	4.67	3	0.47	100.0%	0.0%	0.0%
MRD	4.8	5	0.4	100.0%	0.0%	0.0%
PEPS	3.99	100	0.90	77.0%	17.0%	6.0%
PTN	3.71	38	0.94	73.7%	15.8%	10.5%
ROW	3.58	132	1.27	62.1%	16.7%	21.2%
STR	4.00	5	0.63	80.0%	20.0%	0.0%
SSD	4.08	12	1.11	75.0%	8.3%	16.7%
TRF	3.83	47	1.12	70.2%	14.9%	14.9%
MTD	3.76	34	1.03	67.6%	23.5%	8.8%
TPP	3.71	65	1.21	67.7%	13.8%	18.5%



Overall Satisfaction

Please rate your overall satisfaction with the agency: In comparison to the last iteration, the overall score for "overall satisfaction" decreased from 3.76 to 3.67.

BRG	4.26	35	0.60	91.4%	8.6%	0.0%
COMPL	3.12	463	1.35	46.9%	19.4%	33.7%
CST	3.85	95	0.98	70.5%	18.9%	10.5%
FIN	3.78	452	1.18	69.9%	12.6%	17.3%
HRD	4.18	45	0.77	82.2%	15.6%	2.2%
MNT	4.67	3	0.47	100.0%	0.0%	0.0%
MRD	4.8	5	0.4	100.0%	0.0%	0.0%
PEPS	4.14	105	0.71	86.7%	10.5%	2.9%
PTN	3.90	40	0.86	77.5%	12.5%	10.0%
ROW	3.77	135	1.12	67.4%	18.5%	14.1%
STR	3.80	5	0.98	80.0%	0.0%	20.0%
SSD	4.33	12	0.62	91.7%	8.3%	0.0%
TRF	4.10	48	0.87	81.3%	14.6%	4.2%
MTD	4.24	37	0.67	91.9%	5.4%	2.7%
TPP	3.85	67	1.00	73.1%	17.9%	9.0%



5.2 Texas Travel Information Center Survey Results

Travel Information Center

Travel Center	18/19	2020	2022	2024
Capitol	214	67	40	384
Amarillo	413	94	2	420
Anthony	389	91	2	373
Denison	282	195	14	1099
Gainesville	324	177	6	1080
Langtry	371	92	9	362
Laredo	241	105	6	387
Orange	1084	269	14	1103
Texarkana	391	186	3	381
Valley	135	103	3	389
Waskom	485	194	10	1108
Wichita Falls	365	94	14	370
Total	4694	1688	123	7456

Year Visiting Travel Information Center

Year	
2018	1517
2019	3164
2020	1661
2022	2394
2024	5005
Total	6465

Trips

How many trips will you take in Texas this year?

Q3. Trips	18/19	18/19	2020	2020	2022	2022	2024	2024
1	39.29%	1675	35.35%	544	31.71%	39	44.08%	2605
2	18.74%	799	19.49%	300	22.76%	28	20.91%	1236
3	8.61%	367	9.23%	142	11.38%	14	9.86%	583
4	5.68%	242	6.63%	102	5.69%	7	8.10%	479
5	3.57%	152	3.90%	60	6.50%	8	4.87%	288
6	2.70%	115	2.86%	44	3.25%	4	2.81%	166
7	0.56%	24	0.84%	13	1.63%	2	0.76%	45
8	0.68%	29	0.45%	7	1.63%	2	1.02%	60
9	0.07%	3	0.26%	4	0.00%	0	0.07%	4
10	2.09%	89	2.14%	33	3.25%	4	2.28%	135
More than 10	3.59%	153	2.66%	41	12.20%	15	5.23%	309
Other response:		657		266		0	0.01%	1109
Total		4263		1539		123		5910

Travel Party

How many are in your traveling party (including you)?

Q4.	18/19	18/19	2020	2020	2022	2022	2024	2024
1	13.67%	627	16.55%	269	13.67%	19	16.21%	1174
2	54.95%	2520	57.29%	931	40.29%	56	52.90%	3832
3	11.82%	542	10.65%	173	16.55%	23	10.64%	771
4	10.64%	488	8.80%	143	18.71%	26	10.75%	779
5	3.36%	154	3.14%	51	6.47%	9	4.43%	321
More than 5	5.56%	255	3.57%	58	4.32%	6	5.07%	367
Total		4586		1625		139		7244

Travel Information Center Information

Which of the following are you most likely to do because of information provided at the Travel Information Center?

	18/19	18/19	2020	2020	2022	2022	2024	2024
Extend this trip longer than originally planned	18.92%	847	16.55%	263	7.03%	9	18.44%	1295
Visit more attractions/points of interest on this trip than originally planned	58.95%	2639	52.99%	842	46.88%	60	54.83%	3851
No changes to this trip, but will use the information for future trips	28.55%	1278	31.66%	503	35.94%	46	30.15%	2118
None of the above	7.24%	324	10.64%	169	10.16%	13	9.41%	661
Total		4477		1589		128		7024

Duration of Extended Trips

If extending this trip, about how much longer?

	18/19	18/19	2020	2020	2022	2022	2024	2024
2 hours	7.08%	131	6.92%	43	18.18%	2	7.79%	214
½ day	11.57%	214	9.02%	56	18.18%	2	10.56%	290
One day	30.11%	557	31.72%	197	9.09%	1	25.19%	692
2 days	22.49%	416	23.03%	143	18.18%	2	19.73%	542
3 or more days	28.76%	532	29.51%	182	36.36%	4	36.73%	1009
Total		1850		621		11		2747

Customer Service Satisfaction

Please rate your satisfaction with the following (1=poor, 3=neutral, 5=excellent):

2024	Poor	Fair	Neutral	Good	Excellent	Total	Weighted Average
Center facility	2	2	10	185	7111	7310	4.97
Center staff	1	0	4	77	7211	7293	4.99
Printed information	2	0	14	176	7077	7269	4.97
Overall/general	3	0	11	129	7132	7275	4.98
						Total	7318

Appendix

6.1 TxDOT Customer Service Survey

INTRODUCTORY PARAGRAPH

On behalf of the Texas Department of Transportation (TxDOT) and the Institute for Organizational Excellence (IOE), thank you for taking a few minutes to complete this short survey. The survey takes one to three minutes to take, and you are not required to answer all items. All of your individual answers will remain confidential. For more information or to contact the IOE, visit www.survey.utexas.edu.

1. If you visit or visited a TxDOT facility, how satisfied are/were you with the agency's facilities, including your ability to access the agency, the office location, signs, and cleanliness?

Options:

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

1A. [Drilldown for unsatisfactory] We are sorry that you were not satisfied with the facilities, please help us understand where we can do better. How satisfied are you with the facility's...?

- accessibility (your ability to access the facility)
- location
- signs
- cleanliness

Options: (for each above)

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

2. If you interact or have interacted with TxDOT staff, how satisfied are/were you with the agency's staff, including employee courtesy, friendliness, and knowledgeability, and whether staff members adequately identify themselves to customers by name, including the use of name plates/tags for accountability?

Options:

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

2A. [Drilldown for unsatisfactory] We are sorry that you were not satisfied with your interactions with TxDOT staff, please help us understand where we can do better. How satisfied are you with the staff's...?

- courtesy or friendliness
- knowledge to address your question
- ability to identify themselves to you

Options: (for each above)

Strongly Unsatisfied (1)

Unsatisfied (2)
Neutral (3)
Satisfied (4)
Strongly Satisfied (5)

3. If you communicate or have communicated with TxDOT, how satisfied are/were you with agency communications, including toll-free telephone access, the average time you spend on hold, call transfers, access to a live person, letters, electronic mail, and any applicable text messaging or mobile applications?

Options: (for each above)
Strongly Unsatisfied (1)
Unsatisfied (2)
Neutral (3)
Satisfied (4)
Strongly Satisfied (5)

3A. [Drilldown for unsatisfactory] We are sorry that you were not satisfied with agency communications, please help us understand where we can do better. How satisfied are you with the different types of agency communication?

- access to the toll-free telephone
- the time spent holding on the phone
- the number of times being transferred while on the phone
- talking to a person
- written correspondence or letter
- email
- text/chat messages
- mobile application

Options: (for each above)
Strongly Unsatisfied (1)
Unsatisfied (2)
Neutral (3)
Satisfied (4)
Strongly Satisfied (5)

4. If you interact or have interacted with TxDOT's website (TxDOT.gov), how satisfied are/were you with the agency's website, including the ease of use of the site, mobile access, information on the site and the agency, and listing of services and programs and whom to contact for further information or to complain?

Strongly Unsatisfied (1)
Unsatisfied (2)
Neutral (3)
Satisfied (4)
Strongly Satisfied (5)

4A. [Drilldown for unsatisfactory] We are sorry that you were not satisfied with TxDOT's website, please help us understand where we can do better. How satisfied are you with the following related to TxDOT's website...?

- ease of navigation
- mobile access
- accuracy of information
- ability to find services/ programs
- ease in finding contact information

- information available to make a complaint

Options: (for each above)

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

5. If you have filed a formal complaint, how satisfied were you with the agency's complaint handling process, including whether it is easy to file a complaint and whether responses are timely?

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

- 5A. [Drilldown for unsatisfactory] We are sorry that you were not satisfied with the agency's complaint handling process, please help us understand where we can do better.

How satisfied are you with the agency's complaint handling process...?

- to easily file a complaint
- to have it handled in a timely manner

Options: (for each above)

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

6. If you waited to receive a service from the agency, how satisfied were you with the agency's ability to timely serve you, including the amount of time you waited for service in person?

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

7. If you receive or have received printed information from TxDOT, how satisfied are/were you with any agency brochures or other printed information, including the accuracy of that information?

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

- 7A. [Drilldown for unsatisfactory] We are sorry that you were not satisfied with the agency's printed information, please help us understand where we can do better.

How satisfied are you with the following related to TxDOT's printed information...?

- accuracy
- clarity
- usefulness

- Options: (for each above)
- Strongly Unsatisfied (1)
- Unsatisfied (2)
- Neutral (3)
- Satisfied (4)
- Strongly Satisfied (5)

8. How would you describe your overall experience in using our state highway system (this does not include city or county roads managed by local jurisdictions).

- Excellent (5)
- Good (4)
- Average (3)
- Acceptable (2)
- Unacceptable (1)

9. Please rate your overall satisfaction with the agency.

- Strongly Unsatisfied (1)
- Unsatisfied (2)
- Neutral (3)
- Satisfied (4)
- Strongly Satisfied (5)

6.2 Travel Information Center Survey

Texas Travel Information Center Survey – Center Name

Today's Date: _____

A trip is traveling 50 miles or more from home.

How many trips will you take in Texas this year? _____

How many are in your traveling party (including you)?

1 2 3 4 5 More than 5

Which of the following are you most likely to do because of information provided at the Travel Information Center?

(Please check only one.)

- Extend this trip longer than originally planned
- Visit more attractions/points of interest in Texas on this trip than originally planned (without spending additional time)
- No changes to this trip, but will use the information for future trips
- None of the above

If extending this trip, about how much longer?

- 2 hours 2 days
- ½ day 3 or more days
- One day

Please rate your satisfaction with the following:

	<i>Poor</i>		<i>Neutral</i>		<i>Excellent</i>
a. COVID-19 Safety Measures	1	2	3	4	5
b. Center facility	1	2	3	4	5
c. Center staff	1	2	3	4	5
d. Printed information	1	2	3	4	5
e. Overall / general	1	2	3	4	5

Comments: _____

Thank you for your visit!



Schedule I: Certification of Compliance with Cybersecurity Training

Introduction

The Texas Government Code, Section 2056.002(b)(12), requires state agencies to include in the strategic plan a written certification of the agency’s compliance with the cybersecurity training required pursuant to the Texas Government Code, Sections 2054.5191 and 2054.5192.

CERTIFICATION OF COMPLIANCE WITH CYBERSECURITY TRAINING




CERTIFICATE

Texas Department of Transportation

Pursuant to the Texas Government Code, Section 2056.002(b)(12), this is to certify that the agency has complied with the cybersecurity training required pursuant to the Texas Government Code, Sections 2054.5191 and 2054.5192.

Chief Executive Officer or Presiding Judge



Signature

Marc Williams, P.E.

Printed Name

TxDOT Executive Director

Title

Board or Commission Chair



Signature

J. Bruce Bugg Jr.

Printed Name

Texas Transportation Commission Chair

Title

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