

## **Draft Objectives, Strategies, and Performance Measures for the 2011-2015 TxDOT Strategic Plan**

### **Description**

Staff of the Strategic Policy and Performance Management Office will present a summary of the comments received from TxDOT employees and the public on the draft mission, vision, values, and goals statements the commission adopted in September 2009. In addition, staff will present the results of the internal Strategic Planning Workgroup efforts to develop a set of draft objectives, strategies, and performance measures that align with the draft strategic direction statements. Finally, the commission may provide guidance to agency staff regarding:

- The strategic planning process,
- Additional workshops to finalize the draft strategic plan document,
- Public outreach, and
- Proposed production schedule/timeline.

### **Background**

Texas Government Code, Chapter 2056, requires that each state agency prepare a five-year strategic plan every biennium. The Texas 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 department to provide safe and productive movement of people and goods.

Thus far, department staff has conducted the following strategic planning activities:

- Staff received direction from the commission related to these draft statements via two strategic planning workshops in August and September.
- Staff facilitated five regional strategic planning workshops to solicit input from department district, division, and office representatives, as well as selected representatives of transit providers and MPOs.
- Staff contracted with the Texas Transportation Institute to conduct a series of public focus groups.
- Staff contracted with Cambridge Systematics, Inc., to conduct a statewide electronic poll on Texas transportation, the department, and the state's transportation priorities and needs.
- Staff facilitated a set of internal strategic planning workgroup sessions to develop draft objectives, strategies, and performance measures that align with the draft strategic direction statements.
- Staff conducted an online survey to solicit comments from the public and TxDOT employees on the draft strategic direction statements.
- Staff developed two instructive videos to help TxDOT staff discuss strategic planning and performance management processes with the public and TxDOT employees.
- District and division staff shared the draft strategic direction statements and process information with the public and their employees.

Staff will present the draft strategic plan to the commission for its review and comment in November 2009 and propose a final draft for public comment in December 2009.

**Problem/Condition**

As the agency continues to determine how best to fulfill its mission relative to new requirements for transparency and accountability, it is essential that the commission establish and adopt strategic objectives, strategies, and performance measures that are measurable and attainable.

The proposed strategic planning elements will focus the department's further strategic planning efforts to drive the efficient and effective delivery of Texas' transportation system projects and programs.

**Other Comments**

None.

**Expected Action or Input from Commission**

The commission may direct the executive director to work with stakeholders and the public in the review of the draft objectives, strategies, and performance measures. The commission may direct the executive director to proceed with drafting the 2011-2015 Strategic Plan for TxDOT.