

Strategic Planning Discussion Item Draft Text of Primary Components of the 2011-2015 TxDOT Strategic Plan

Description

Staff of the Strategic Policy and Performance Management Office will lead a discussion with the commission on the draft text of the 2011-2015 TxDOT Strategic Plan. The draft text of the Strategic Plan contains the agency mission, vision, values, goals, objectives, agency-level performance measures, and strategies for the 2011-2015 strategic planning period.

The discussion will focus on three key areas:

1. Commission guidance on establishing, if appropriate, priorities among the draft strategic goal areas;
2. Commission guidance on setting agency-level performance targets; and
3. Commission guidance on the need, if appropriate, for requesting changes to the department's legislative budget structure to complement the draft strategic plan key components (goals, objectives, strategies, performance measures, and targets).

The commission may also provide guidance to agency staff regarding:

- Necessary revisions to the draft text;
- Further steps in the strategic planning process, including development of plan appendices (workforce development plan, HUB report, information technology plan, customer satisfaction survey results, and organizational excellence survey results);
- Public outreach activities; 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 (LBB) require certain items to be covered in the plan. In addition, the LBB and the Governor's Office require agencies to submit their requests for changes to any of the agency's legislative budget structure items by mid-April. Any significant changes identified through the strategic planning process may require formal changes to the budget structure to align it with the strategic plan components (goals, objectives, strategies, and performance measures).

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

- Staff received direction from the commission related to the draft mission, vision, values, and goal 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 conducted two additional strategic planning workshops with a core employee group to develop the draft objectives and strategies for the plan.
- Staff contracted with Cambridge Systematics, Inc., to facilitate an online public and employee survey in October and November to solicit comments and opinions on the draft strategic direction statements (mission, vision, values, goals).
- Staff received direction from the commission related to the draft goals, objectives, and strategies in December 2009.
- Staff solicited input from TxDOT administration, division and office directors, and regional managers to align current core functional activities with the proposed strategic goals, objectives, and strategies.

This discussion with the commission will help the staff finalize the key elements of the strategic plan. In particular, the staff needs the commission to set priorities among the goal areas and identify agency-level performance targets for 2011-2015 period. The discussion will also provide direction on the proposed agency-level performance measures, including any necessary related changes to the agency's legislative budget structure to align it with the strategic plan components (goals, objectives, strategies, and performance measures).

With this feedback and direction, the staff will finalize the draft text of the major components of the 2011-2015 Strategic Plan. Staff will also submit the request for the appropriate budget structure changes (if any) to the LBB and Governor's Office for approval. Staff will present the draft to the commission for adoption in April 2010 so that the department can post the draft document in the Texas Register for a 30-day, official public comment period. Staff will also conduct additional public outreach activities (focus groups and a statewide poll) to obtain input on "what success under this plan looks like to them."

In June 2010, staff will present the final text of the 2011-2015 TxDOT Strategic Plan, including appendices required by the LBB and the Governor's Office (workforce development plan, HUB report, information technology plan, customer satisfaction survey results, and organizational excellence survey results). Upon commission final approval, staff will publish the 2010-2015 TxDOT Strategic Plan electronically and in hard copy, as directed.

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 direction statements that are measurable and attainable.

The proposed draft text of the 2011-2015 TxDOT Strategic Plan will focus the department's further strategic planning efforts. Upon approval of the key strategic plan components, department staff will initiate the strategic planning implementation effort to develop program and operational level strategies, performance measures, and targets

across the department to drive the efficient and effective delivery of department programs for 2011-2015.

Other Comments

None.

Expected Action or Input from Commission

The commission may provide guidance to department staff regarding necessary revisions to the draft text for the 2011-2015 Strategic Plan document, including:

- establishing, if appropriate, priorities among the draft strategic goal areas; and
- setting agency-level performance targets.

The commission may also provide direction on the formal request for changes, if appropriate, to the department's legislative budget structure.