TEXAS TRANSPORTATION COMMISSION

<u>ALL</u> Counties   **MINUTE ORDER**   Page 1 of 1

<u>ALL</u> Districts

       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, through collaboration and leadership, deliver a safe, reliable, and integrated transportation system that enables the movement of people and goods.

       IT IS THEREFORE ORDERED by the Texas Transportation Commission that the document entitled Agency Strategic Plan for the Fiscal Years 2023-2027 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 governor's office and the Legislative Budget Board.

Submitted and reviewed by: Recommended by:

DocuSigned by: DocuSigned by:

Darran Anderson   *Marc D Williams*

Director, Strategic Planning Division   Executive Director

	116238	May 26, 2022
	Minute Number	Date Passed

2023-2027 Strategic Plan

Strategic Planning Division

AGENCY STRATEGIC PLAN

FISCAL YEARS 2023-2027

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
Laura Ryan	2016-2023	Houston
Robert C. Vaughn	2019-2025	Dallas

May 26, 2022

Signed: _____
Marc Williams
Executive Director

Approved: _____
J. Bruce Bugg, Jr.
Chair
Texas Transportation Commission

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Message from the Executive Director

At the direction of the Texas Transportation Commission, I am pleased to present the Texas Department of Transportation's (TxDOT) 2023-2027 Strategic Plan. In this document, we detail 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 for the benefit of all Texans and those who use the state's transportation system.

As we prepare to execute on the 2023-2027 Strategic Plan, TxDOT, its transportation partners, and the public are returning to pre-COVID operations. At the same time, supply chain challenges, rising inflation, and other global issues present unique variables that also factor into our planning processes. TxDOT remains committed to doing everything possible to ensure these challenges do not impede our ability to deliver on our mission.

We will continue to strategically plan, develop, and build needed transportation projects and maintain the Texas transportation network. This work includes promoting and enhancing the safety of the transportation system, providing grants to general aviation airports and rural and urban public transportation providers, and collaborating with local, regional, and statewide partners – and the public – to meet the mobility needs of Texas by using efficiency, innovation, and responsible stewardship of public resources.

Further, our strategic goals are bolstered by our focus on five priorities that underpin our efforts. These are safety, project delivery, technology and innovation, data-driven performance and growing the diversity of our programs and workforce.

I thank all of the hardworking women and men of TxDOT who each day embody the values we embrace as an agency: to put people first, be accountable, earn and maintain trust, and be honest in all our interactions. That is the path to success.

I am proud to be part of such a talented and dedicated team. And 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,

Marc Williams, P.E.
Executive Director, Texas Department of Transportation

TxDOT Mission

Connecting You With Texas

TxDOT 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.

TxDOT Vision

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

Agency Goals and Action Plan

This Action Plan for the TxDOT 2023-2027 Strategic Plan includes TxDOT's seven strategic goals as well as a sampling of initiatives that will continue TxDOT's successful path forward.

Strategic Goal 1:	*Strategic Goal 2:*	*Strategic Goal 3:*	*Strategic Goal 4:*	*Strategic Goal 5:*	*Strategic Goal 6:*	*Strategic Goal 7:*
Promote Safety	*Deliver the Right Projects*	*Focus on the Customer*	*Foster Stewardship*	*Optimize System Performance*	*Preserve our Assets*	*Value our Employees*

Strategic Goal 1: Promote Safety

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AGENCY OPERATIONAL GOAL AND ACTION PLAN

Promote Safety - Champion a culture of safety.
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SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL

- As an Executive Director focus area, continue a performance-based safety effort to address negative safety trends, with focus on lane safety, drivers under the influence, distracted driving, pedestrian fatalities, safety belt usage, and use of data to improve public and operational system awareness.
- Systematically include more safety features on projects by taking actions that have the highest rate of return through our Highway Safety Improvement Plan (HSIP).
- Continue proactive educational, training, and technological measures to further reduce incident rates for occupational and driver safety of TxDOT employees.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE

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 keeping all employees up to date on safety policies and best practices, improving TxDOT shop safety, leading meetings with a safety brief, participating in local TxDOT safety events, and recognizing safe behavior with annual safety banquets.
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, maintaining safety rest areas at a consistent level across the state, and building safety activities into the daily culture of TxDOT employees.
3. **Effective in successfully fulfilling core functions, measuring success in advancing performance measures, and implementing plans to continuously improve.**
   TxDOT successfully fulfils 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. This includes programs such as the use of approximately 350 traffic safety grants to promote traffic safety education and enforcement. Some of the key performance measures that are reviewed include the number of serious injuries, fatalities, and crashes on Texas roadways.
4. **Attentive to providing excellent customer service.**
   TxDOT strives to provide excellent customer service to the people of Texas daily. This ranges from public meetings on roadway projects, to listening to public feedback on crash locations, to maintaining safety rest areas for distressed drivers.
5. **Transparent such that agency can be understood by any Texan.**
   TxDOT works to increase transparency across the agency. This includes providing project information in a simple to understand format, asking for feedback on safety rest areas, and providing safety information on the TxDOT website, www.txdot.gov.

Strategic Goal 2: Deliver the Right Projects

AGENCY OPERATIONAL GOAL AND ACTION PLAN
Deliver the Right Projects – Implement effective planning and forecasting processes that deliver the right projects on-time and on-budget.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL
• Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state. • Manage projects for on-time and on-budget delivery. • Ensure the number of projects developed exceeds project delivery capacity.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE
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 based in a manner that is transparent to the public. The continuous assessment of the performance results of investments, together with adjustments to strategies based on performance data, helps ensure results and data-driven decisions to make effective use of 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 on the most appropriate projects. The metrics also drive continuous improvement, 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 meeting the Metropolitan Planning Organizations' (MPOs) and TxDOT's goals. The process improves adherence to budgets and schedules, which improves the delivery of projects to the traveling public. 3. **Effective in successfully fulfilling core functions, measuring success in advancing performance measures, and implementing plans to continuously improve.** By delivering the appropriate projects in a timely manner, TxDOT will fulfill one of its core functions. TxDOT will select projects based on their ability to meet TxDOT objectives. TxDOT will use key performance metrics to measure the progress and success of projects. In addition, TxDOT will regularly review this new selection process to determine where improvements can be made. If TxDOT uses existing modeling capabilities and the most current data in the project selection process consistently over several years, TxDOT will be effective in meeting the stated objectives.

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 users of the transportation system. Annual inspection programs (peer reviews, Four Year Pavement Management Plans, and regular inspection cycles) and data compiled through the Maintenance Management System ensure accountability. TxDOT plans, programs, and associated performance measures and targets all go through public involvement processes. In addition, TxDOT posts information on plans, programs, and performance measures and targets online. TxDOT incorporates agency-level metrics into the online performance dashboard.

5. **Transparent such that agency can be understood by any Texan.**
   Project delivery is an Executive Director focus area. Setting transportation system performance and project selection metrics publicly provides Texans with information on what the focus is for project selection, while continuing to balance and address many varying needs across the project portfolio and budget. TxDOT posts information on plans, programs, and performance measures and targets online. TxDOT also provides an online portal (Project Tracker) for the public to view the status of transportation projects. TxDOT incorporates agency-level metrics into the online performance dashboard.

Strategic Goal 3: Focus on the Customer

AGENCY OPERATIONAL GOAL AND ACTION PLAN
Focus on the Customer – People are at the center of everything we do.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL
• Improve traffic management plans before and during construction to reflect the customer perspective. • Provide mechanisms for public feedback. • Provide staff training on effective customer service.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE
1. **Accountable to tax and fee payers of Texas.** TxDOT demonstrates accountability through communications that leverage diverse techniques to inform the public. TxDOT reports environment and planning decisions that reflect public input, reinforcing accountability to the taxpayers and fee payers of Texas. Proactive outreach, collaboration, and partnering provide the opportunity for the implementation of many different innovative solutions, which may save taxpayer dollars and produce better customer outcomes.
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.** Proactive outreach, collaboration, and partnering provide the opportunity for the introduction and implementation of many different innovative solutions, which may maximize the effective use of taxpayer dollars. In addition, other perspectives from outside of TxDOT's areas of responsibility increase the opportunity to identify and eliminate non-essential or inefficient processes. By listening to the public, TxDOT has developed best practices for innovative customer service strategies and continues to identify ways to eliminate redundancies.
3. **Effective in successfully fulfilling core functions, measuring success in advancing performance measures, and implementing plans to continuously improve.** TxDOT's focus on public input results in effective planning, where decisions reflect the identification and prioritization of issues from the community. Reporting the planning decisions back to the pubic reinforces continuous improvement in the planning process. As part of an overall focus on implementing best practices for innovative customer service strategies, TxDOT listens to the public to understand and consider public concerns. Listening to the voice of the customer and implementing suggestions for continuous improvement helps to ensure that TxDOT is delivering on its mission to proactively engage and collaborate with our partners to provide timely and professionally delivered transportation solutions.
4. **Attentive to providing excellent customer service.** Providing the best customer service to everyone is a priority that emphasizes excellence in our activities. TxDOT does this by listening, collaborating, and demonstrating accountability to all Texans. TxDOT tracks responsiveness and satisfaction rates in various business areas. Through regular surveys, TxDOT will determine whether TxDOT is meeting the needs of its external customers. TxDOT will analyze the survey results to determine any needed changes to TxDOT operations. TxDOT regularly demonstrates its deep care for the well-being of Texans through litter and safety campaigns, strong engineering standards, and support during emergencies and severe weather events.

5. Transparent such that agency can be understood by any Texan.

Proactive outreach ensures that TxDOT is transparent in its initiatives and strategic vision and allows input from external stakeholders. TxDOT produces communications that reflect the state's population. Furthermore, TxDOT diligently offers access to information on the website that is of interest to all stakeholders, including the public, MPOs, government agencies, counties, cities, consultants, and contractors. Through innovative customer service strategies based on best practices, TxDOT offers broad outreach and accessibility to ensure that TxDOT communicates its actions in a clear and understandable manner.

Strategic Goal 4: Foster Stewardship

AGENCY OPERATIONAL GOAL AND ACTION PLAN
Foster Stewardship – Ensure efficient use of state resources.
SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL
• Identify efficiencies and develop innovative and cost-saving ideas to improve the system and operations. • Continue to improve asset management and resiliency planning activities. • Include life cycle costs in project development.
DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE
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. Investment in a bridge management system will promote scenario-based forecasting and 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 surveys other transportation agencies to identify and apply best practices to provide the most appropriate assets and resources. TxDOT's internal audit and compliance functions monitor and regularly analyze TxDOT activities, identify shortcomings, and work with business units to execute action plans to make corrections and improvements. 3. **Effective in successfully fulfilling core functions, measuring success in advancing performance measures, and implementing plans to continuously improve.** TxDOT will implement asset management policies and practices, report on performance in fulfilling core functions, and identify areas for continuous improvement of processes. Through the establishment of oversight and data-driven performance goals, TxDOT has developed a better understanding of state assets of all types and improved overall operating efficiencies, thereby reducing risk. Capital asset management provides data to enable TxDOT to acquire and replace equipment in a timely and cost-efficient manner. Asset management system data entry and collection help TxDOT achieve state of good repair and maximize system and asset performance. 4. **Attentive to providing excellent customer service.** Asset management practices help TxDOT optimize how TxDOT addresses public needs. These initiatives will help ensure that TxDOT gives priority to the best value projects. Asset management system data collection improves the feedback on current conditions, which leads to a better customer experience. Providing data and electronic databases will help TxDOT better serve the public.

5. Transparent such that agency can be understood by any Texan.

In combination with reporting systems, the TxDOT performance-based planning process improves transparency by providing information that is current and available online. TxDOT has written its Transportation Asset Management Plan in such a way that the general population can understand TxDOT's management practices. Public outreach promotes an understanding of TxDOT's practices. Capital asset management generates comprehensive reports on fleet life cycle costs to support purchasing decisions.

Strategic Goal 5: Optimize System Performance

AGENCY OPERATIONAL GOAL AND ACTION PLAN
Optimize System Performance – Develop and operate an integrated transportation system that provides reliable and accessible mobility enabling economic growth.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL
• Establish a statewide integrated traffic management system, enhanced by emerging innovative technologies and data to improve safety, mobility and performance.   • Improve traffic information for more efficient freight movement by developing connected freight corridors.   • Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE
1. **Accountable to tax and fee payers of Texas.**   TxDOT's efforts will improve traffic management for freight and passenger vehicles. 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 working to consolidate the state's advanced traffic management systems and implement a transportation systems management and operations strategic plan. This effort will allow TxDOT districts to share traffic incident information and enable metropolitan areas to assist urban and rural TxDOT districts in more efficient traffic management activities. The Texas connected freight corridor effort will assist in guiding staff and consultant resources to those corridors that have the highest need, thus focusing project development to the most appropriate projects.   3. **Effective in successfully fulfilling core functions, measuring success in advancing 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 vehicle 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 publics' priority needs for identifying mobility solutions. TxDOT will consider the needs of the freight community in the selection of transportation improvement projects that enhance economic competitiveness.   5. **Transparent such that agency can be understood by any Texan.**   The travelling public experiences driving on the Texas transportation system every day. Road 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. The better TxDOT can streamline and advance traffic management practices, TxDOT can improve how our efforts will impact Texans daily. This will be clear because travel time and traffic flow will improve or allow for

more vehicles to use the system than can now. In addition, TXDOT is reporting system performance online, as a part of that transparency.

Strategic Goal 6: Preserve our Assets

AGENCY OPERATIONAL GOAL AND ACTION PLAN
Preserve our Assets – Deliver preventive maintenance for TxDOT's system and capital assets to protect our investments.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL
• Educate leaders, the public, and partners on the tradeoffs of designing for the optimal life cycle of transportation infrastructure. • Implement asset management practices for state roadways and equipment and continue resiliency planning activities. • Request funding to execute the facilities master plan for repair and construction of TxDOT campuses and buildings.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE
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.** Efficient use of taxpayer funds is a priority for TxDOT. TxDOT's goal is to minimize project life cycle costs by ensuring the consistent application of proper maintenance practices. TxDOT analyses maintenance needs, assesses them for appropriate solutions, and prioritizes solutions within their functions and in relation to other strategic goals. 3. **Effective in successfully fulfilling core functions, measuring success in advancing 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 in the future or replacement ahead of the planned life cycle. TxDOT continues to advance data and technologies that improve our abilities to provide preventive maintenance, emergency operations and monitor the system quality. TxDOT's asset management initiatives will help TxDOT reflect asset performance in fulfilling core functions. The completion of routine condition assessments enables TxDOT to use critical facility and equipment data in its planning processes and to measure facility condition improvements. Preventive maintenance reduces equipment down time to contribute to TxDOT's productivity in performing core functions. TxDOT districts implement four-year pavement management plans to ensure the appropriation allocation of resources to address pavement needs. TxDOT performs peer reviews to share lessons learned and best practices around the state. 4. **Attentive to providing excellent customer service.** By performing proper maintenance on the Texas transportation system, equipment, technology, and facilities, TxDOT can minimize incidents that will affect mobility for the traveling public and freight. TxDOT's asset management initiatives will help ensure that TxDOT prioritizes the best-value projects. Preventive maintenance helps extend the life of equipment and of the transportation system.

5. Transparent such that agency can be understood by any Texan.

TxDOT has developed its asset management practices and plans in such a way that a non-engineering population can understand TxDOT's management practices. Public outreach promotes an understanding of TxDOT's practices. Likewise, TxDOT uses its Facilities Master Plan to prioritize projects and expenditures for improving the overall condition of TxDOT facilities. Reporting brings visibility to those efforts. Key indicators on the condition of the key components of the Texas transportation system are part of the performance dashboard available to the public.

Strategic Goal 7: Value our Employees

AGENCY OPERATIONAL GOAL AND ACTION PLAN
Value our Employees – Respect and care for the well-being and development of our employees.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL
- Invest in our employees through education, technology, and workplace enhancements.   - Provide technology tools, connectivity, and training to enhance productivity.   - Continue campus consolidation refinements and apply lessons to future facilities.

DESCRIBE HOW YOUR GOAL OR ACTION ITEMS SUPPORT EACH STATEWIDE OBJECTIVE
1. **Accountable to tax and fee payers of Texas.** Employees are TxDOT's greatest asset. TxDOT will respect and care for the well-being and development of its employees. This effort will produce 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 the transportation plan. Effective training lowers turnover rates and reduces the cost of hiring, training, and certifying skilled and licensed employees. The employee benefits resulting from flexible schedules and telecommuting are balanced against other TxDOT initiatives, such as cross training and providing expanded skill-development opportunities for staff. 3. **Effective in successfully fulfilling core functions, measuring success in advancing performance measures, and implementing plans to continuously improve.** An Executive Director focus area is growing the diversity of our programs and work force that reflects Texas in who we are and what we do. A well-trained, healthy, and positive workforce is a fundamental building block to fulfilling TxDOT's core functions. By developing its workforce, including employees in important decisions and activities, and caring for employee well-being, TxDOT leadership promotes TxDOT's core values and encourages a culture of service. Ongoing training and career growth opportunities drive overall employee satisfaction, employee engagement, and higher performance. Retaining experienced staff adds to TxDOT's efficiency by avoiding the costs 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 agency can be understood by any Texan.** TxDOT understands that transparency is key to developing the public's trust. TxDOT trains all employees on the importance of and effective methods for providing transparency in TxDOT's work. TxDOT evaluates all training events for both satisfaction and effectiveness by participants.

Redundancies and Impediments

In accordance with instructions from the Legislative Budget Board, each state agency shall identify all services, state statutes, and state rules or regulations applicable to the agency that merit additional executive and legislative review that may pose barriers to the economic prosperity of Texans or reduce the agency's effectiveness and efficiency in achieving its core mission. Examples include state services, laws, and regulations that may: (1) establish barriers to entry for new competition or otherwise limit free market participation; (2) impose excessive or burdensome regulatory costs; (3) result in economic inefficiencies due to administrative or procedural delays; or (4) are performed by another agency or result in unnecessary redundancies for agency staff or stakeholders. The agency shall include 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, each agency shall identify 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. Please include 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. If applicable, the agency shall make recommendations based on best practices observed from the private sector or activities of other governmental entities.

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

COLLECTION AND DEPOSIT OF RAILWAY SAFETY INSPECTION FEES
Tex. Transp. Code §111.101(e) (Implementation of Federal Safety Laws; Fees).

Description: Tex. Transp. Code §111.101 authorizes TxDOT to collect rail safety fees from Class I, II, and III railroads to conduct safety inspections of railroad facilities and equipment, including, monitoring compliance with both state and federally mandated safety regulations in the areas of hazardous materials, operating practices, motive power and equipment, signal and train control and track (Rail Safety Inspection Program). The total amount of fees estimated to be collected may not exceed the amount estimated by TxDOT to be necessary to recover the costs of administering the Rail Safety Inspection Program.

Under the current law, TxDOT collects the rail safety fees, and then those fees are deposited to and subsequently appropriated from the state's General Revenue (GR) account back to TxDOT to carry out the program. However, because of various constraints on GR (statutory and constitutional spending limitations) and legislative budgetary request instructions/mandates (mandatory GR reductions, exceptional item requests from GR),

these appropriations can be limited or reduced and may cause budgetary constraints and in turn safety challenges for TxDOT's Rail Safety Inspection Program.

Recommendation: TxDOT recommends depositing and appropriating the rail safety fees that TxDOT collects from railroads directly into and out of a segregated account in the State Highway Fund (SHF) to assure that the amount estimated (requested to be appropriated) by TxDOT to recover the costs of administering Rail Safety Inspection Program are fully appropriated for their intended safety purpose.

Benefit: The fiscal impact is expected to remain neutral as the cost of the rail safety program only authorizes revenue collected by TxDOT to support the cost of appropriations and other direct and indirect costs related to railroad safety. However, TxDOT would have greater funding certainty and flexibility to fulfill state and federal safety guidelines concerning the oversight of Class I, II, and III railroads in Texas and ensure appropriate operations of the Rail Safety Inspection Program.

FEDERAL NATIONAL BRIDGE INSPECTION STANDARD: OFF-SYSTEM BRIDGE LOAD POSTING
Chapter 201, Tex. Transp. Code.

Description: As part of TxDOT's obligations under the federal National Bridge Inspection Standards (NBIS), TxDOT is responsible for the safety, inspections, and inventorying of the over 55,000 bridges open to the public—both on and off the state highway system. As part of TxDOT's role as the State DOT, the Federal Highway Administration (FHWA) requires TxDOT to ensure load posting signs are installed at all on-system (state) and off-system (non-state public) bridges when a determination is made that a restriction is required.

According to previous Federal Highway Administration (FHWA) rules, TxDOT has worked with off-system bridge owners (local governments) to ensure that load posting for off-system bridges are installed within the current 180 days of a determination made that a restriction is necessary. A change to the bridge load posting requirements by FHWA will now require load posting signs to be installed at all off-system bridges within 30 days of when a determination is made that a restriction is required. While TxDOT is responsible for oversight and compliance with these FHWA bridge load posting requirements, TxDOT does not have the statutory authority to install bridge load posting signs on off-system bridges, nor does TxDOT have the authority to require local governments to do so.

Recommendation: Amend Chapter 201, Tex. Transp. Code (or other appropriate code), to authorize TxDOT to install off-system bridge load posting signs as required by the federal NBIS.

Benefit: Currently TxDOT pays for the sign and the installation hardware, and the local government is responsible for the installation and associated costs. Under the proposed statutory change TxDOT would incur the addition of the installation costs. However, this would ensure that Texas does not fall out of compliance with the NBIS and incur the possible withholding of federal funding due to noncompliance—amount unknown. (23 USC §114. If a state fails to develop a plan of corrective action to remedy noncompliance, the state will be required to dedicate funds to correct the noncompliance with the minimum inspection standards; and 23 CFR §1.36. If the Administrator determines that a State has violated or failed to comply with the Federal laws or the regulations in this part with respect to a project, he may withhold payment to the State of Federal funds on account of such project, withhold approval of further projects in the State, and take such other action that he deems appropriate under the circumstances until compliance or remedial action has been accomplished by the State to the satisfaction of the Administrator).

INCREASING THE THRESHOLD FOR INTERNAL APPROVAL OF SURPLUS PROPERTY DISPOSITIONS
Tex. Transp. Code §202.021 (Real Property No Longer Needed).

Description: Tex. Transp. Code §202.021 requires that when TxDOT intends to sell or transfer "surplus property" – any real property no longer needed for the highway purpose for which it was acquired – to another entity, the Texas Transportation Commission (commission) must first determine the value of that property and authorize the transaction. If the surplus property is valued at $10,000 or greater, the transaction must be approved and signed off by the Attorney General and the Governor, with an attestation by the Secretary of State (acting as a notary). If the commission determines the property value to be less than $10,000, TxDOT's executive director may execute an instrument conveying the property without the approval and signature of the governor.

As statewide property values have increased in recent years, the quantity of dispositions of surplus properties valued above the $10,000 threshold has increased, resulting in a higher volume of surplus conveyance sent to the Attorney General and Governor to process and review. Subsequently, this administrative burden as well as the various steps associated with executing a conveyance at or above the $10,000 threshold has lengthened the transaction process and the timeline for a greater number of conveyances.

Recommendation: TxDOT proposes amending Tex. Transp. Code §202.021 to increase the threshold property value in which a surplus transaction requires the approval of the Attorney General and the Governor from $10,000 to $100,000. With approval by the commission, TxDOT's executive director could execute conveyance instruments for surplus transactions valued below $100,000 without the approval of the Attorney General and the Governor.

Benefit: Raising the threshold property value from $10,000 to $100,000 would reduce the administrative process and timeline by reducing the total conveyances that must be processed and executed by the Attorney General and the Governor. In 2021, the receipt of all four parties' signatures and final execution of surplus transactions averaged around 60 business days and, in some cases, extended up to around 100 business days. TxDOT projects the number of surplus properties valued at or above $10,000 will likely continue increasing, therefore, this amendment would provide significant efficiency and reduce the administrative burden for all parties over the long run. Based on calendar year 2021 transactions, this change would increase the eleven transactions executed by the executive director (those below $10,000) to 44 transactions valued below $100,000 (assuming 33 transactions above $10,000 and below $100,000 last year). Additionally, doing so will shorten transaction times for transactions below $100,000, increasing satisfaction for those partners involved in conveyance transactions and ensuring TxDOT's success in executing transactions effectively and efficiently for a greater proportion of surplus properties.

LOCAL LETTING THRESHOLD INCREASE $300,000 > $1,000,000
Tex. Transp. Code §223.005 (Bids on Contracts Involving Less Than $300,000).

Description: In 1995, the Texas Legislature passed Tex. Transp. Code §223.005 allowing TxDOT to let (award) certain highway improvement projects for an amount of less than $100,000 at the local TxDOT district, rather than at TxDOT Headquarters in Austin, Texas ("local letting"). In 1997, the maximum was increased by the legislature to $300,000. The maximum has remained unchanged since then. Due to increased costs of materials and inflation, this important tool is becoming less available for projects.

Recommendation: Amend Tex. Transp. Code §223.005 to increase the allowable value of local let highway improvement (maintenance) contracts from $300,000 to $1,000,000.

Conforming changes to amend Tex. Transp. Code §223.0041(c) (Award of Contracts) will need to be made to align the new local let dollar amount with the process and amount for awarding contracts to the second lowest bidder in certain circumstances in the local letting process.

Benefit: Local letting is an important tool for the 25 local TxDOT districts that can provide more efficient project delivery on smaller scale/value projects. When these low-dollar maintenance contracts go over $300,000 they can either be let at the state level, increasing the time to let and deliver the project by 4-10 weeks which may result in increased costs; or broken into smaller maintenance contracts at the local level, creating bid inefficiencies and more contracts.

Schedule A: 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

Goals, Objectives, and Strategies

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 rights-of-way for a transportation system that is environmentally sensitive and supportive of economic and social prosperity.

> *Objective 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, Deliver the Right Projects, Focus on the Customer, Foster Stewardship, Optimize System Performance, and Preserve Our Assets.*

- Strategy 1: Plan, design, and manage transportation projects with in-house resources.

    Related TxDOT Strategic Action Plans:

    - ➢ *Promote Safety: Systematically include more safety features on projects by taking actions that have the highest rate of return through our Highway Safety Improvement Plan (HSIP).*
    - ➢ *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
    - ➢ *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
    - ➢ *Deliver the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
    - ➢ *Focus on the Customer: Improve traffic management plans before and during construction to reflect the customer perspective.*
    - ➢ *Focus on the Customer: Provide mechanisms for public feedback.*
    - ➢ *Foster Stewardship: Implement a central mechanism for identifying and implementing the use of cost-saving ideas and efficiencies to support increased and faster project delivery.*
    - ➢ *Foster Stewardship: Include life-cycle costs in project development.*
    - ➢ *Optimize System Performance: Establish a statewide integrated traffic management system.*
    - ➢ *Optimize System Performance: Improve traffic information for more efficient freight movement by developing connected freight corridors.*
    - ➢ *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*

- *Preserve Our Assets: Educate leaders, the public, and partners on the tradeoffs of designing for the optimal life cycle of transportation infrastructure.*

- Strategy 2: Contracted development and delivery of transportation projects.

  Related TxDOT Strategic Action Plans:
  - *Promote Safety: Systematically include more safety features on projects by taking actions that have the highest rate of return through our Highway Safety Improvement Plan (HSIP).*
  - *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
  - *Deliver the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - *Focus on the Customer: Improve traffic management plans before and during construction to reflect the customer perspective.*
  - *Foster Stewardship Implement a central mechanism for identifying and implementing the use of cost-saving ideas and efficiencies to support increased and faster project delivery.*
  - *Foster Stewardship: Include life-cycle costs in project development.*
  - *Optimize System Performance: Establish a statewide integrated traffic management system.*
  - *Optimize System Performance: Improve traffic information for more efficient freight movement by developing connected freight corridors.*
  - *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*
  - *Preserve Our Assets: Educate leaders, the public, and partners on the tradeoffs of designing for the optimal life cycle of transportation infrastructure.*

- Strategy 3: Optimize timing of transportation right-of-way acquisition.

  Related TxDOT Strategic Action Plans:
  - *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state*
  - *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
  - *Deliver the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - *Foster Stewardship: Implement a central mechanism for identifying and implementing the use of cost-saving ideas and efficiencies to support increased and faster project delivery.*

- Strategy 4: Contracts for the construction of the transportation system and facilities.

  Related TxDOT Strategic Action Plans:
  - *Promote Safety: Systematically include more safety features on projects by taking actions that have the highest rate of return through our Highway Safety Improvement Plan (HSIP).*

- ➢ *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
- ➢ *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
- ➢ *Deliver the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
- ➢ *Focus on the Customer: Improve traffic management plans before and during construction to reflect the customer perspective.*
- ➢ *Focus on the Customer: Provide mechanisms for public feedback.*
- ➢ *Foster Stewardship: Implement a central mechanism for identifying and implementing the use of cost-saving ideas and efficiencies to support increased and faster project delivery.*
- ➢ *Foster Stewardship: Include life-cycle costs in project development.*
- ➢ *Optimize System Performance: Establish a statewide integrated traffic management system.*
- ➢ *Optimize System Performance: Improve traffic information for more efficient freight movement by developing connected freight corridors.*
- ➢ *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*

- Strategy 5: Contracts for the transportation system maintenance program.
  Related TxDOT Strategic Action Plans:
  - ➢ *Promote Safety: Systematically include more safety features on projects by taking actions that have the highest rate of return through our Highway Safety Improvement Plan (HSIP).*
  - ➢ *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - ➢ *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
  - ➢ *Deliver the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - ➢ *Focus on the Customer: Improve traffic management plans before and during construction to reflect the customer perspective.*
  - ➢ *Foster Stewardship: Implement a central mechanism for identifying and implementing the use of cost-saving ideas and efficiencies to support increased and faster project delivery.*
  - ➢ *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*
  - ➢ *Foster Stewardship: Include life-cycle costs in project development.*
  - ➢ *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*
  - ➢ *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*

- Strategy 6: Provide grants, loans, pass-through payments, and other services to other entities for construction of the transportation system and facilities (estimated).

  Related TxDOT Strategic Action Plans:
  - *Promote Safety: Systematically include more safety features on projects by taking actions that have the highest rate of return through our Highway Safety Improvement Plan (HSIP).*
  - *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
  - *Deliver the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - *Foster Stewardship: Include life-cycle costs in project development.*
  - *Optimize System Performance: Establish a statewide integrated traffic management system.*
  - *Optimize System Performance: Improve traffic information for more efficient freight movement by developing connected freight corridors.*
  - *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*
  - *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*

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 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: Deliver the Right Projects, Foster Stewardship, and Preserve Our Assets.

- Strategy 1: Contract for routine transportation system maintenance.
  Related TxDOT Strategic Action Plans:
  - ➢ *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - ➢ *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
  - ➢ *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - ➢ *Foster Stewardship: Implement a central mechanism for identifying and implementing the use of cost-saving ideas and efficiencies to support increased and faster project delivery.*
  - ➢ *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*
  - ➢ *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*
- Strategy 2: Provide for routine maintenance and operation of the state transportation system and control outdoor advertising, junkyards, and automobile graveyards.
  Related TxDOT Strategic Action Plans:
  - ➢ *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - ➢ *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - ➢ *Foster Stewardship: Implement a central mechanism for identifying and implementing the use of cost-saving ideas and efficiencies to support increased and faster project delivery.*
  - ➢ *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*
  - ➢ *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*
- Strategy 3: Operate state ferry systems in Texas.
  Related TxDOT Strategic Action Plans:
  - ➢ *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*
  - ➢ *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*

Goal C: Optimize Services and Systems

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

Objective 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: Promote Safety, Deliver the Right Projects, Foster Stewardship, Optimize System Performance, and Preserve Our Assets.

- Strategy 1: Support and promote public transportation.
  Related TxDOT Strategic Action Plans:
  - *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
  - *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*
  - *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*
  - *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*

Objective 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, Deliver the Right Projects, and Optimize System Performance.

- Strategy 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: Implement a performance-based safety effort to address negative safety trends, with initial focus on lane safety, drivers under the influence, distracted driving, pedestrian fatalities, and safety belt usage.*
  - *Promote Safety: Systematically include more safety features on projects by taking actions that have the highest rate of return through our Highway Safety Improvement Plan (HSIP).*
  - *Promote Safety: Continue proactive educational, training, and technological measures to further reduce incident rates for occupational and driver safety of TxDOT employees.*
  - *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*

> ➢ *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
> ➢ *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*

Objective 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.

- Strategy 1: Support and promote tourism.
  Related TxDOT Strategic Action Plans:
  > ➢ *Focus on the Customer: Provide mechanisms for public feedback.*
  > ➢ *Focus on the Customer: Provide staff training on effective customer service.*

Objective 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, Focus on the Customer, Foster Stewardship, Optimize System Performance, and Preserve Our Assets.

- Strategy 1: Fund and participate with state-supported colleges and universities in research and development programs that can improve transportation operations.
  Related TxDOT Strategic Action Plans:
  > ➢ *Promote Safety: Implement a performance-based safety effort to address negative safety trends, with initial focus on lane safety, drivers under the influence, distracted driving, pedestrian fatalities, and safety belt usage.*
  > ➢ *Promote Safety: Systematically include more safety features on projects by taking actions that have the highest rate of return through our Highway Safety Improvement Plan (HSIP).*
  > ➢ *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  > ➢ *Focus on the Customer: Provide mechanisms for public feedback.*
  > ➢ *Focus on the Customer: Improve traffic management plans during construction to reflect the customer perspective.*
  > ➢ *Foster Stewardship: Implement a central mechanism for identifying and implementing the use of cost-saving ideas and efficiencies to support increased and faster project delivery.*
  > ➢ *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*
  > ➢ *Foster Stewardship: Include life-cycle costs in project development.*
  > ➢ *Optimize System Performance: Establish a statewide integrated traffic management system.*
  > ➢ *Optimize System Performance: Improve traffic information for more efficient freight movement by developing connected freight corridors.*
  > ➢ *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*

> ➢ *Preserve Our Assets: Educate leaders, the public, and partners on the tradeoffs of designing for the optimal life cycle of transportation infrastructure.*

Objective 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: Promote Safety, Deliver the Right Projects, Foster Stewardship, Optimize System Performance, and Preserve Our Assets.

- Strategy 1: Support and promote general aviation.
  Related TxDOT Strategic Action Plans:
  - ➢ *Promote Safety: Implement a performance-based safety effort to address negative safety trends, with initial focus on lane safety, drivers under the influence, distracted driving, pedestrian fatalities, and safety belt usage.*
  - ➢ *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - ➢ *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
  - ➢ *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - ➢ *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*
  - ➢ *Foster Stewardship: Include life-cycle costs in project development.*
  - ➢ *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*
  - ➢ *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*

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

Related TxDOT Strategic Planning Goals: Promote Safety, Foster Stewardship, Optimize System Performance, and Preserve Our Assets.

- Strategy 1: Support the Gulf Intracoastal Waterway.
  Related TxDOT Strategic Action Plans:
  - ➢ *Promote Safety: Implement a performance-based safety effort to address negative safety trends, with initial focus on lane safety, drivers under the influence, distracted driving, pedestrian fatalities, and safety belt usage.*
  - ➢ *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - ➢ *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
  - ➢ *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - ➢ *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*
  - ➢ *Foster Stewardship: Include life-cycle costs in project development.*

> *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*
> *Preserve Our Assets: Implement asset management practices for state roadways 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 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, Focus on the Customer, Foster Stewardship, Optimize System Performance, and Preserve Our Assets.

- Strategy 1: Support the planning and design of rail transportation infrastructure.
  Related TxDOT Strategic Action Plans:
  - *Promote Safety: Implement a performance-based safety effort to address negative safety trends, with initial focus on lane safety, drivers under the influence, distracted driving, pedestrian fatalities, and safety belt usage.*
  - *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
  - *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - *Focus on the Customer: Provide mechanisms for public feedback.*
  - *Focus on the Customer: Provide staff training on effective customer service.*
  - *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*
  - *Foster Stewardship: Include life-cycle costs in project development.*
  - *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*
  - *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*
- Strategy 2: Support the planning and design of rail transportation infrastructure using contract resources.
  Related TxDOT Strategic Action Plans:
  - *Promote Safety: Implement a performance-based safety effort to address negative safety trends, with initial focus on lane safety, drivers under the influence, distracted driving, pedestrian fatalities, and safety belt usage.*
  - *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*

- *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
- *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
- *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*
- *Foster Stewardship: Include life-cycle costs in project development.*
- *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*
- *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*

- Strategy 3: Contract for the construction of rail transportation systems and facilities.
  Related TxDOT Strategic Action Plans:
  - *Promote Safety: Systematically include more safety features on projects by taking actions that have the highest rate of return through our Highway Safety Improvement Plan (HSIP).*
  - *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
  - *Deliver the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - *Foster Stewardship Implement a central mechanism for identifying and implementing the use of cost-saving ideas and efficiencies to support increased and faster project delivery.*
  - *Foster Stewardship: Include life-cycle costs in project development.*
  - *Optimize System Performance: Improve traffic information for more efficient freight movement by developing connected freight corridors.*
  - *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*
  - *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*

- Strategy 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: Implement a performance-based safety effort to address negative safety trends, with initial focus on lane safety, drivers under the influence, distracted driving, pedestrian fatalities, and safety belt usage.*
  - *Promote Safety: Systematically include more safety features on projects by taking actions that have the highest rate of return through our Highway Safety Improvement Plan (HSIP).*
  - *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*

- *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*
- *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
- *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*
- *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*
- *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*

Goal E: Indirect Administration

Provide for indirect administration.

Objective 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, Deliver the Right Projects, Focus on the Customer, Foster Stewardship, Optimize System Performance, Preserve Our Assets, and Value Our Employees.

- Strategy 1: Central Administration.

  Related TxDOT Strategic Action Plans:

  ➢ *Promote Safety: Implement a performance-based safety effort to address negative safety trends, with initial focus on lane safety, drivers under the influence, distracted driving, pedestrian fatalities, and safety belt usage.*

  ➢ *Promote Safety: Continue proactive educational, training, and technological measures to further reduce incident rates for occupational and driver safety of TxDOT employees.*

  ➢ *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*

  ➢ *Deliver the Right Projects: Manage projects for on-time and on-budget delivery.*

  ➢ *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*

  ➢ *Focus on the Customer: Improve traffic management plans before and during construction to reflect the customer perspective.*

  ➢ *Focus on the Customer: Provide mechanisms for public feedback.*

  ➢ *Focus on the Customer: Provide staff training on effective customer service.*

  ➢ *Foster Stewardship: Implement a central mechanism for identifying and implementing the use of cost-saving ideas and efficiencies to support increased and faster project delivery.*

  ➢ *Foster Stewardship: Finalize and implement asset management and resiliency planning activities.*

  ➢ *Foster Stewardship: Include life-cycle costs in project development.*

  ➢ *Optimize System Performance: Establish a statewide integrated traffic management system.*

  ➢ *Optimize System Performance: Improve traffic information for more efficient freight movement by developing connected freight corridors.*

  ➢ *Optimize System Performance: Coordinate with local transportation entities to ensure the efficiency of the overall transportation system to facilitate movement of people and goods.*

- > *Preserve Our Assets: Educate leaders, the public, and partners on the tradeoffs of designing for the optimal life cycle of transportation infrastructure.*
- > *Preserve Our Assets: Implement asset management practices for state roadways and equipment and continue resiliency planning activities.*
- > *Preserve Our Assets: Request funding for and implement the deferred maintenance plan for TxDOT facilities.*
- > *Value Our Employees: Invest in our employees through education, technology, and workplace enhancements.*
- > *Value Our Employees: Provide technology tools, connectivity, and training to enhance productivity.*
- > *Value Our Employees: Implement campus consolidation plans.*

- Strategy 2: Information Resources.
  Related TxDOT Strategic Action Plans:
  - > *Promote Safety: Continue proactive educational, training, and technological measures to further reduce incident rates for occupational and driver safety of TxDOT employees.*
  - > *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - > *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - > *Focus on the Customer: Improve traffic management plans before and during construction to reflect the customer perspective.*
  - > *Focus on the Customer: Provide mechanisms for public feedback.*
  - > *Foster Stewardship: Include life-cycle costs in project development.*
  - > *Optimize System Performance: Establish a statewide integrated traffic management system.*
  - > *Optimize System Performance: Improve traffic information for more efficient freight movement by developing connected freight corridors.*
  - > *Preserve Our Assets: Request funding for and implement the master plan for repair and construction of TxDOT campuses and buildings.*
  - > *Value Our Employees: Invest in our employees through education, technology, and workplace enhancements.*
  - > *Value Our Employees: Provide technology tools, connectivity, and training to enhance productivity.*
  - > *Value Our Employees: Implement campus consolidation plans.*

- Strategy 3: Other Support Services.
  Related TxDOT Strategic Action Plans:
  - > *Promote Safety: Continue proactive educational, training, and technological measures to further reduce incident rates for occupational and driver safety of TxDOT employees.*
  - > *Deliver the Right Projects: Continue and improve the use of data-driven project prioritization (scoring of projects) while honoring the diverse needs of the state.*
  - > *Delivery the Right Projects: Ensure the number of projects developed exceeds project delivery capability.*
  - > *Focus on the Customer: Improve traffic management plans before and during construction to reflect the customer perspective.*

- *Focus on the Customer: Provide mechanisms for public feedback.*
- *Foster Stewardship: Include life-cycle costs in project development.*
- *Optimize System Performance: Establish a statewide integrated traffic management system.*
- *Optimize System Performance: Improve traffic information for more efficient freight movement by developing connected freight corridors.*
- *Preserve Our Assets: Request funding for and implement the master plan for repair and construction of TxDOT campuses and buildings.*
- *Value Our Employees: Invest in our employees through education, technology, and workplace enhancements.*
- *Value Our Employees: Provide technology tools, connectivity, and training to enhance productivity.*
- *Value Our Employees: Implement campus consolidation plans.*

Goal F: Debt Service Payments
Debt service payments for bonds, notes and other credit agreements.
> *Objective 1*: Debt service payments for bonds, notes and other credit agreements.
>> * Strategy 1: General obligation bond debt service payments.
>> * Strategy 2: State highway fund (SHF) bond debt service payments.
>> * Strategy 3: Texas Mobility Fund (TMF) bond debt service payments.
>> * Strategy 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 1: Deliver transportation and air quality projects to be financed with regional toll revenue and other proceeds deposited to toll project subaccounts within the SHF.

- Strategy 1: Plan, design and manage transportation and air quality projects with regional toll revenue deposited to toll project subaccounts in the SHF.
- Strategy 2: Contracted planning and design of transportation and air quality projects with regional toll revenue deposited to toll project subaccounts in the SHF.
- Strategy 3: Optimize timing of transportation right-of-way acquisition for projects utilizing regional toll revenue deposited to toll project subaccounts in the SHF.
- Strategy 4: Make contract payments on transportation construction projects using regional toll revenue deposited to toll project subaccounts in the SHF.
- Strategy 5: Make contract payments on transportation maintenance and preservation projects using regional toll revenue deposited to toll project subaccounts in the SHF.

Budgetary Goals, Objectives, and Outcome Measures

	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
				1	Percent of Construction Projects Completed On Budget
				2	Percent of Two-Lane Highways with Pavement 26 Feet or Wider
				3	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

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

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 SiteManager computer 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: Yes.

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: Yes.

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 computer 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: Yes.

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 the 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 reported from the Bid Analysis Management System/Decision Support System (BAMS/DSS) is adjusted to reflect contracts awarded, excluding those rejected by the Commission.

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: Construction Information System (CIS) files are used as a source of data for a program that produces a report with this information.
The Construction Division and the Design Division are responsible for the data.

Method of Calculation: A simple count of contracts awarded during the fiscal year, taken from the above-mentioned report.
Data Limitations: Data reported from the Bid Analysis Management System/Decision Support System (BAMS/DSS) is adjusted to reflect contracts awarded, excluding those rejected by the commission.
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 are 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:* Yes.
> *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: Yes.
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 - Enhance 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

Overview

Policy Statement
In accordance with 34 Tex. Admin. Code §20.281 and 43 Tex. Admin. 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 Tex. Govt. Code §2161.004(c), HUB provisions do not apply to a project or contract subject to Tex. Transp. Code §201.702. Projects subject to Tex. Transp. 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 finds 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

The Eighty-seventh Legislature, General Appropriations Act (GAA), 2022–2023 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 2022–2023 biennium to the Bond Review Board and the Higher Education Coordinating Board. Based on information submitted by agencies and institutions, the Bond Review Board is required to compile a statewide capital expenditure plan for the 2024–2025 biennium for submission to the Governor and the Legislative Budget Board (LBB). Capital plans should be submitted separately to the Bond Review Board in accordance with instructions that will be provided separately by that agency.

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 2024-2025
TxDOT's facilities are a fundamental component of the highway 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 building facilities and infrastructure.

The priorities for FY 2024-2025 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 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 (DRAFT)

04/28/22

Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2023-2027) as Reported in FY 2022

Project Name	Priority	Total Cost	Start Date	End Date
Cybersecurity Initiative Project	1	$ 118,661,962	9/1/2022	8/31/2027
Technology Replacement & Upgrades	2	$ 153,912,445	9/1/2022	8/31/2027
DCS	3	$ 248,269,993	9/1/2022	8/31/2027
MPPM	4	$ 6,223,607	9/1/2022	8/31/2027
CAPPS	5	$ 37,391,508	9/1/2022	8/31/2027
CAPPS Upgrades and Improvement	6	$ 26,606,820	9/1/2022	8/31/2027
PC Replacement	7	$ 24,784,054	9/1/2022	8/31/2027
Information & Systems Modernization	8	$ 185,837,350	9/1/2022	8/31/2027
Enterprise Information Management	9	$ 81,762,899	9/1/2022	8/31/2027
Legacy Modernization	10	$ 11,191,891	9/1/2022	8/31/2023
Land Acquisitions, Statewide	11	$ 24,562,500	9/1/2022	8/31/2027
New Hondo Area Eng/Maint Facility	12	$ 9,450,000	9/1/2022	8/31/2023
New Paris District HQ Facility	13	$ 32,000,000	9/1/2022	8/31/2023
New Houston DHQ Training Annex & Reconf.	14	$ 13,365,000	9/1/2022	8/31/2023
New Kerville Area Eng/Maint Facility	15	$ 9,000,000	9/1/2022	8/31/2023
Replace Maint Bldgs at Lockhart	16	$ 8,300,000	9/1/2022	8/31/2023
Replace Palestine Maintenance Facility on Existing Property	17	$ 8,100,000	9/1/2023	12/31/2025
Replace Humble Area Engineer and Maintenance Facility on Existing Property	18	$ 6,100,000	9/1/2023	12/31/2025
Addition to the Corpus Christi Maintenance Facility	19	$ 2,300,000	9/1/2023	12/31/2025
Replace Brenham Area Engineer and Maintenance Facility on New Property	20	$ 22,000,000	9/1/2023	12/31/2025
Replace Brownsville Maintenance Facility on New Property	21	$ 14,500,000	9/1/2023	12/31/2025
Replace Henderson Maintenance Facility on New Property	22	$ 7,700,000	9/1/2023	12/31/2025
Replace Southeast Houston Area Engineer and Maintenance Facility on Existing Property	23	$ 9,300,000	9/1/2023	12/31/2025
Replace Sealy Maintenance Facility on New Property	24	$ 7,100,000	9/1/2023	12/31/2025
Addition to the Georgetown Area Engineer and Maintenance Facility	25	$ 5,500,000	9/1/2023	12/31/2025
Replace Bandera Maintenance Facility on Existing Property	26	$ 9,300,000	9/1/2023	12/31/2025
Replace Buffalo Maintenance Facility on New Property	27	$ 7,700,000	9/1/2023	12/31/2025
Replace Waxahachie Area Engineer and Maintenance Facility on New Property	28	$ 9,300,000	9/1/2023	12/31/2025
Replace Eagle Pass Maintenance Facility on New Property	29	$ 7,700,000	9/1/2024	12/31/2026
Replace Munday Area Engineer and Maintenance Facility on Existing Property	30	$ 9,350,000	9/1/2024	12/31/2026
Replace San Marcos Maintenance Facility on Existing Property	31	$ 11,000,000	9/1/2024	12/31/2026
Replace Bowie Maintenance Facility on New Property	32	$ 11,000,000	9/1/2024	12/31/2026
Replace Carrizo Springs Area Engineer and Maintenance Facility on New Property	33	$ 16,500,000	9/1/2024	12/31/2026
Replace Memphis Maintenance Facility on Existing Property	34	$ 7,700,000	9/1/2024	12/31/2026
Replace Taylor Maintenance Facility on New Property	35	$ 11,000,000	9/1/2024	12/31/2027
Replace Cooper Maintenance Facility on New Property	36	$ 11,000,000	9/1/2024	12/31/2027
Replace Hempstead Maintenance Facility on Existing Property	37	$ 11,000,000	9/1/2024	12/31/2027
Replace Meridian Maintenance Facility on Existing Property	38	$ 11,000,000	9/1/2024	12/31/2027
New Equipment Shop at the Eastland Area Engineer and Maintenance Facility	39	$ 3,850,000	9/1/2024	12/31/2027
Renovate Building Int/Ext	40	$ 13,625,000	9/1/2022	8/31/2023
HVAC Upgrades/Replacements, Statewide	41	$ 7,650,000	9/1/2023	12/31/2027

HVAC Upgrades/Replacements, Statewide	41	$ 7,650,000	9/1/2023	12/31/2027
Replace/Renovate Fuel Stations, Statewide	42	$ 1,100,000	9/1/2023	12/31/2027
Modify/Upgrade Security Systems, Statewide	43	$ 19,360,000	9/1/2023	12/31/2027
Renovate Maintenance Buildings, Statewide	44	$ 17,655,000	9/1/2023	12/31/2027
Renovate Area Engineer and Maintenance Buildings Statewide	45	$ 10,838,430	9/1/2023	12/31/2027
Replace Generators, Statewide	46	$ 25,080,000	9/1/2023	12/31/2027
Modifications/Upgrades to Site, Statewide	47	$ 8,685,000	9/1/2023	12/31/2027
New Operational Facilities (Equipment, Salt, and Brine Storage), Statewide	48	$ 11,220,000	9/1/2023	12/31/2027
Replace Kermit Maintenance Facility on New Property	49	$ 11,000,000	9/1/2025	12/31/2026
Replace Jayton Maintenance Facility on New Property	50	$ 11,000,000	9/1/2025	12/31/2026
Replace Rusk Maintenance Facility on Existing Property	51	$ 11,000,000	9/1/2025	12/31/2026
Replace Mineral Wells Area Engineer and Maintenance Facility on New Property	52	$ 16,500,000	9/1/2025	12/31/2026
Replace Navasota Maintenance Facility of New Property	53	$ 11,000,000	9/1/2025	12/31/2026
Replace Coleman Maintenance Facility on Existing Property	54	$ 11,000,000	9/1/2025	12/31/2026
Replace Conroe Maintenance Facility on Existing Property	55	$ 11,000,000	9/1/2025	12/31/2026
New Equipment Shop and Storage at the Fort Davis Maintenance Facility	56	$ 3,850,000	9/1/2025	12/31/2026
New Truck Wash Buildings at all Facilities in the Atlanta District	57	$ 4,950,000	9/1/2025	12/31/2026
Replace Cameron Maintenance Facility on Existing Property	58	$ 11,000,000	9/1/2025	12/31/2026
Replace East Houston Maintenance Facility on Existing Property	59	$ 11,000,000	9/1/2025	12/31/2026
Replace Comanche Maintenance Building on Existing Property	60	$ 2,750,000	9/1/2026	12/31/2027
Replace Mexia Maintenance Facility on Existing Property	61	$ 11,000,000	9/1/2026	12/31/2027
Replace Brackettville Maintenance Facility on Existing Property	62	$ 11,000,000	9/1/2026	12/31/2027
Replace Mission Maintenance Facility of New Property	63	$ 11,000,000	9/1/2026	12/31/2027
Replace Gail Maintenance Facility on New Property	64	$ 11,000,000	9/1/2026	12/31/2027
Replace Huntsville Maintenance Facility on Existing Property	65	$ 11,000,000	9/1/2026	12/31/2027
Replace Colombus Maintenance Building on Existing Property	66	$ 3,300,000	9/1/2026	12/31/2027
Replace Brady Maintenance Building on Existing Property	67	$ 2,750,000	9/1/2026	12/31/2027
Replace Hamilton Maintenance Facility on Existing Property	68	$ 11,000,000	9/1/2026	12/31/2027
New Equipment Shop and Meeting Space at the Pearsall Maintenance Facility	69	$ 2,750,000	9/1/2026	12/31/2027
Construct New Irving Maintenance Facility on Existing Property	70	$ 11,000,000	9/1/2026	12/31/2027
New Truck Wash Buildings at all Facilities in the Laredo District	71	$ 5,500,000	9/1/2026	12/31/2027
Roof Replacements, Statewide	72	$ 5,390,000	9/1/2026	12/31/2027

	Number of Projects	Total Cost
Addition	-	-
New Construction	52	510,685,000
Repair and Renovation	9	109,383,430
Land Acquisition	1	24,562,500
Infrastructure	-	-
Information Resources	10	894,642,529
Leased Space	-	-
Unspecified	-	-
Totals	72	1,539,273,459

Summary of Planned Expenditures by Year

Project Type	2023	2024	2025	2026	2027	Total Cost
Addition	$ -	$ -	$ -	$ -	$ -	$ -
New Construction	$ 72,115,000	$ 109,725,000	$ 111,925,000	$ 118,085,000	$ 98,835,000	$ 510,685,000
Repair and Renovation	$ 34,413,430	$ 18,675,000	$ 18,675,000	$ 18,810,000	$ 18,810,000	$ 109,383,430
Land Acquisition	$ 3,250,000	$ 5,500,000	$ 5,500,000	$ 5,156,250	$ 5,156,250	$ 24,562,500
Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -
Information Resources	$ 185,658,377	$ 176,313,944	$ 169,777,150	$ 184,884,475	$ 178,008,583	$ 894,642,529
Leased Space	$ -	$ -	$ -	$ -	$ -	$ -
Unspecified	$ -	$ -	$ -	$ -	$ -	$ -
Totals	$ 295,436,807	$ 310,213,944	$ 305,877,150	$ 326,935,725	$ 300,809,833	$ 1,539,273,459

Funding Source	Number of Projects	Total Cost
Legislative Appropriations	72	$ 1,539,273,459
Totals	72	$ 1,539,273,459

Schedule F: Agency Workforce Plan

Introduction

The Texas Department of Transportation (TxDOT) continues to expand the scope of its responsibilities. TxDOT's workforce includes experts in engineering, maintenance, bridge construction, rail, maritime, real estate, project management, environmental affairs, research and technology, aviation, and transportation planning and programming. TxDOT is focused on construction, maintenance, and operations of multi-modal transportation systems. TxDOT's focus is on more than a system of highways; its focus includes cargo ships, airplanes, buses, trains, bicycles, and more.

TxDOT's workforce is vital to maintaining and expanding the prosperity of Texas. Daily, TxDOT employees advocate for infrastructure and investment to fulfill TxDOT's mission. Employees at TxDOT have a sense of pride because they know their work improves the quality of life for citizens and brings economic opportunity to the State.

According to the State Auditor's Office's Full-Time Equivalent (FTE) State Employee System, TxDOT generated more than 12,415 full-time equivalent employees (FTEs) during fiscal year 2021. TxDOT has come a long way since its creation in 1917 when it began with nine (9) employees. The business model has also changed, which has allowed us to become more effective and efficient in the achievement of our mission.

TxDOT and its Human Resources (HR) Division continue to expand the following initiatives:

- HR Generalist program to promote cross-training on core HR functions

- Department-wide Career Development Program

- Department-wide Leadership Development Programs

- Tuition Assistance and GED Completion Programs

- Veterans Preference initiative to promote the hiring of veterans, disabled veterans, and surviving spouses and orphans of veterans

- Wellness Program to improve the physical and mental health of employees in a supportive work environment

- Career conversations process to more closely link employees' performance to the TxDOT's mission

- TxDOT's compensation philosophy and process

- TxDOT's Human Resources Information System, PeopleSoft, revised and simplified human resources procedures

- Hiring and recruitment process to gain efficiencies

- Ensuring issues of discrimination, harassment, and retaliation are promptly addressed and thoroughly investigated as necessary

- Employee retention, especially in the first two years

- Employee Diversity, Equity, and Inclusion Program

- New employee orientation and other on-boarding initiatives, including paperless transactions for cost savings and efficiencies

- TxDOT's flexible work strategies help to address the State's congestion problem and a retention strategy by offering flexible work options such as teleworking, non-standard, compressed, and flexible work schedules

- Employee relations to be more proactive

- Human Resources analytics

TxDOT understands the importance of focusing on an employee as a whole person and empowering employees to reach their full potential. The work environment and culture influence an employee's well-being and their ability to be a productive employee. TxDOT's commitment to its employees is demonstrated by its focus on employee well-being and work-life balance, as well as its support and implementation of numerous incentives and programs. TxDOT encourages employee participation in the following:

- Employee Assistance Program

- Employee Diversity, Equity, and Inclusion Program

- Employee Wellness Program

- Flexible Work Strategies

- Safety Initiatives

- Training and Career Development Programs

A healthy workforce is essential to achieving TxDOT's mission. As reported by the Employee Retirement System for health plan year 2020, top chronic conditions for employees and their dependents are back and joint pain, hypertension, diabetes, and heart disease. In addition, annual preventive health screening results continue to identify overweight and/or obesity and high blood pressure as top risk factors for our workforce.

A holistic approach to the work-cycle of employees is key to fostering a modern workforce equipped to meet the challenges of sourcing work activities in the global environment in which TxDOT now functions. Our people need to be well-positioned to embrace change and continue to lead us through the 21st Century.

Supply Analysis

Turnover Rate

Figure 1 illustrates the state of Texas turnover rate for classified regular full-and part-time employees was 21.5 percent and TxDOT's turnover rate was 12.6 percent.

Figure 1
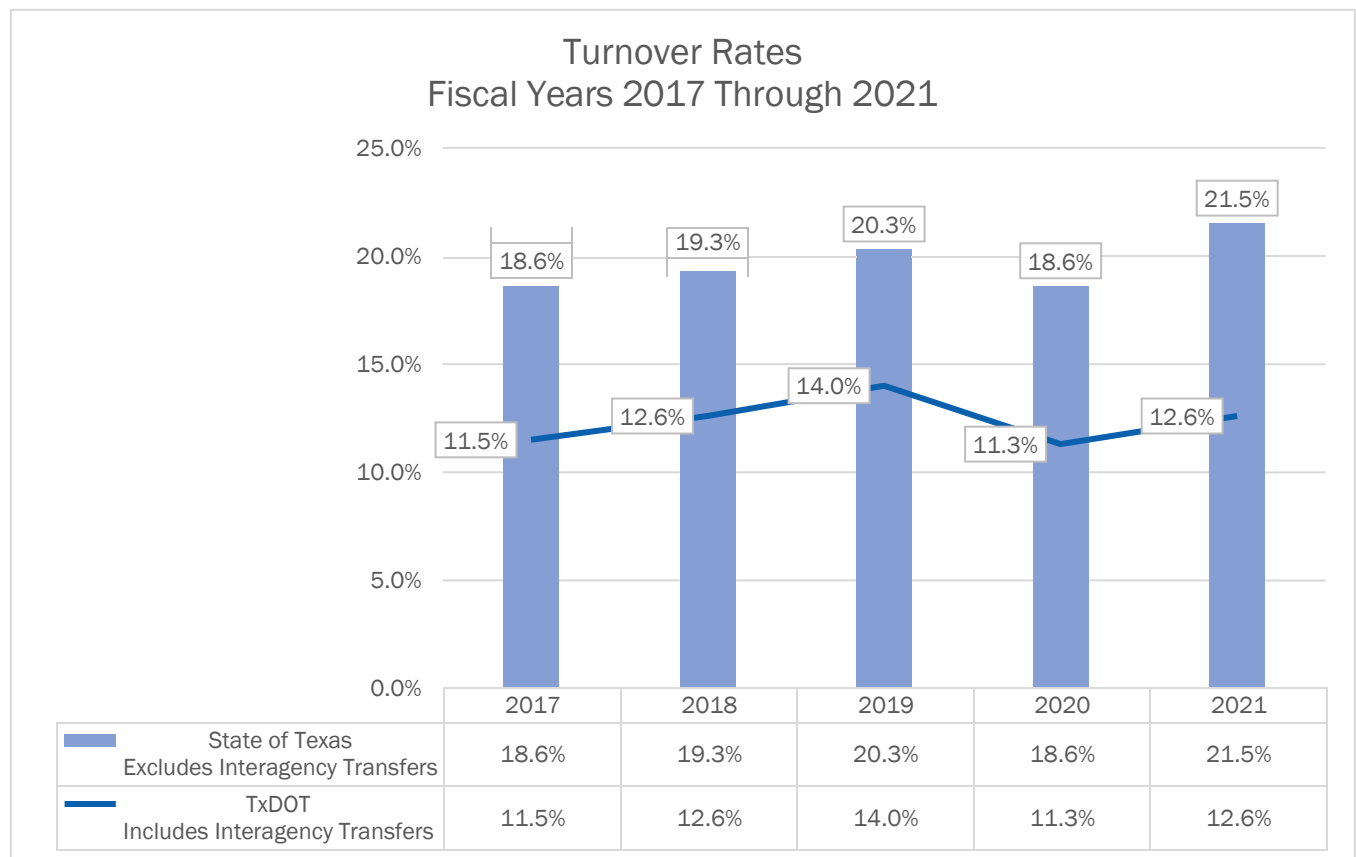
Turnover Rates
Fiscal Years 2017 Through 2021

	2017	2018	2019	2020	2021
State of Texas Excludes Interagency Transfers	18.6%	19.3%	20.3%	18.6%	21.5%
TxDOT Includes Interagency Transfers	11.5%	12.6%	14.0%	11.3%	12.6%

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 2021, TxDOT employees had an average of 9.15 years of agency length of service. Approximately 42.5 percent 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

Agency Length of Service Comparison
Fiscal Year 2021

	Less than 2 Years	2 to Less than 5 Years	5 to Less than 10 Years	10 to Less than 15 Years	15 Year or More
Other State Agencies	24.4%	32.9%	19.7%	10.6%	12.4%
TxDOT	18.7%	23.8%	24.4%	8.3%	24.8%

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 April 2022 data, TxDOT estimates that 22.6 percent of the TxDOT's workforce will be eligible to retire by fiscal year 2026; 8.9 percent of which was eligible to retire in or before fiscal year 2021.

According to the Texas Workforce Commission's *Report on Texas Growth Occupations – 2020*, "Texas employers continue to experience the retirements of the Baby Boom generation of workers. The workforce for many industries in Texas has been dominated by Baby Boomer workers, many of whom are now in their sixties and had delayed retirement but now are starting to exit the workforce. This demographic shift is increasing demand for many occupations."

Age

Figure 3 shows that on average, in fiscal year 2021, TxDOT employees were 46.3 years old compared to other state agency employees who were on average 44.2 years of age. Of TxDOT's employees, 69.0 percent were 40 years of age or older, compared to 60.4 percent of other state agency employees.

Figure 3

Age Distribution Comparison Fiscal Year 2021

	16 to 29	30 to 39	40 to 49	50 to 59	60 to 69	70 or Older
Other State Agencies	15.6%	24.0%	25.0%	23.6%	10.6%	1.2%
TxDOT	10.6%	20.4%	26.7%	29.5%	12.0%	0.8%

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 76.5 percent; with 23.5 percent being women.

Figure 4
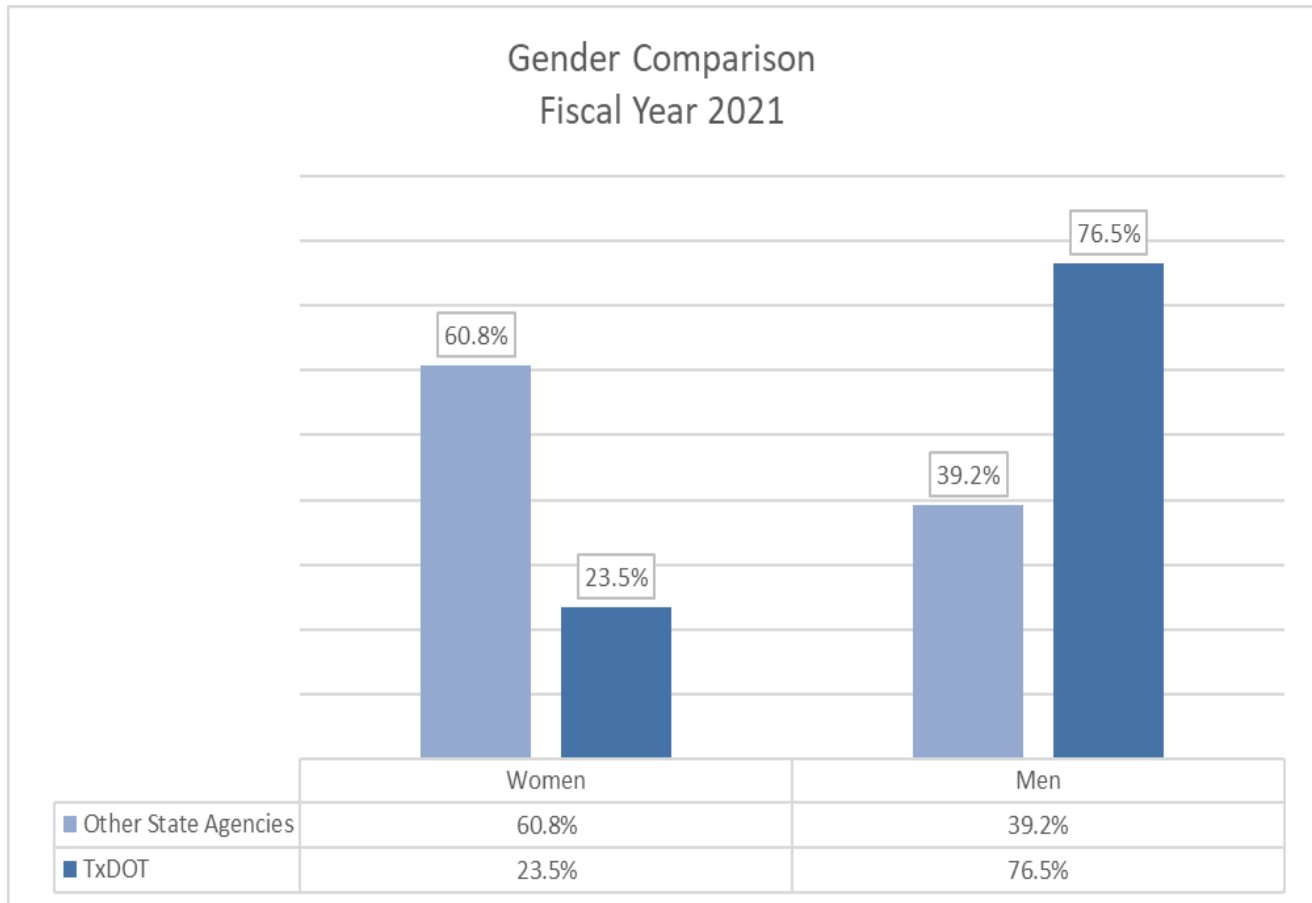
Gender Comparison Fiscal Year 2021

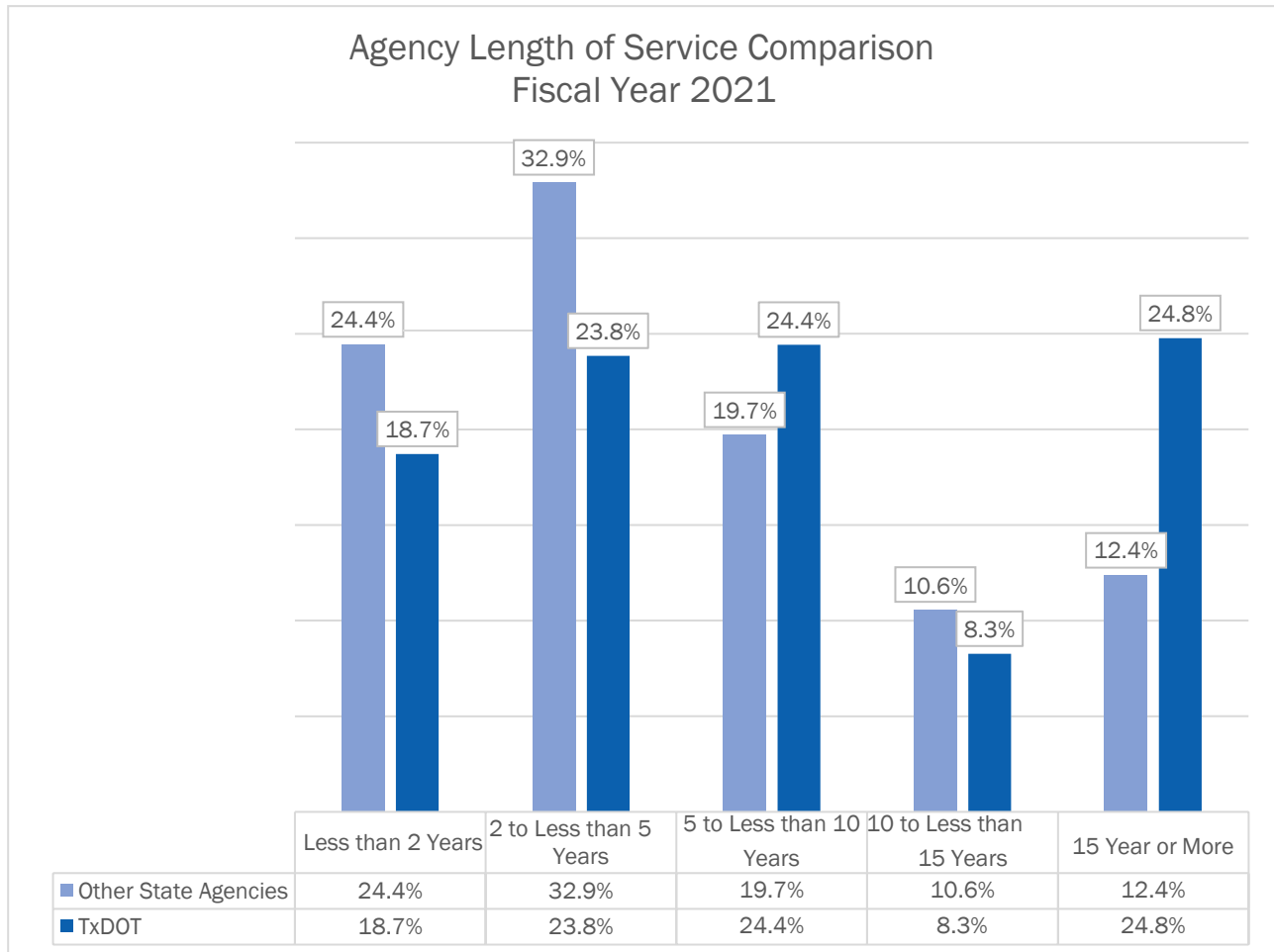|	Women	Men
Other State Agencies	60.8%	39.2%
TxDOT	23.5%	76.5%

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.

Ethnicity

TxDOT's workforce is composed of 58.7 percent White, 28.3 percent Hispanic, 8.6 percent Black, 3.8 percent Asian, and 0.6 percent American Indian or Alaskan Native.

Figure 5

Ethnic Group Comparison
Fiscal Year 2021

	American Indian or Alaskan Native	Asian	Black	Hispanic	Native Hawaiian or Other Pacific Islander	Two or More Races	White
Other State Agencies	0.5%	2.9%	26.1%	27.3%	0.1%	1.0%	42.2%
TxDOT	0.6%	3.8%	8.6%	28.3%	0.0%	0.0%	58.7%

Source: State Auditor's Office's State Classification Team's Electronic Classification Analysis System (E-Class) online system - c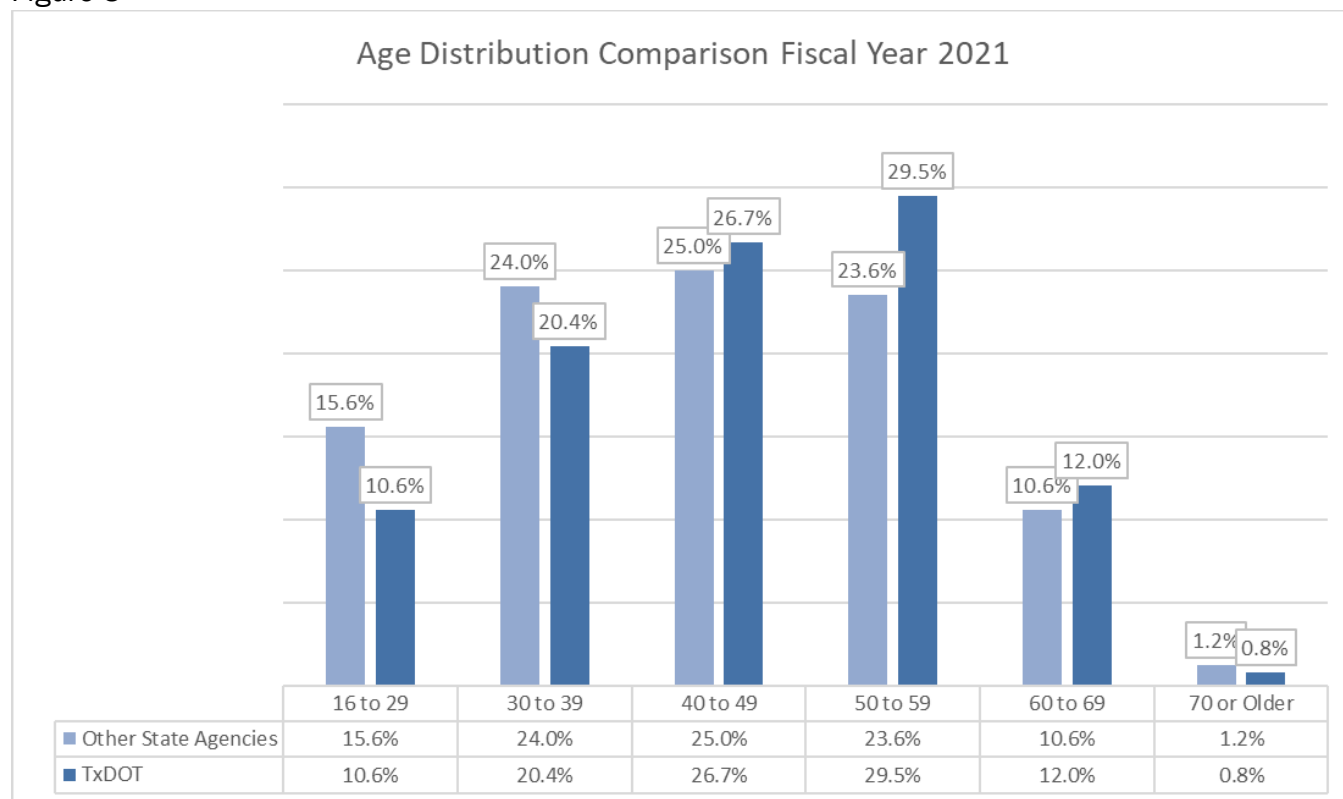lassified regular full-time and part-time employees. TxDOT implemented new Ethnicity categories during the second quarter of fiscal year 2022 and is not available for this reporting period.

Veterans

As reported in the State Auditor's Office's Legislative Workforce Analysis Summary for fiscal year 2020, TxDOT's total percent of employed veterans was 9.7 percent which was higher than the statewide average of 6.4 percent.

State Occupational Category and Job Classification

In fiscal year 2021, the majority of TxDOT's employees were classified in job classifications under the Engineering and Design and Maintenance occupational categories as depicted below:

- Transportation Maintenance Specialist – 21.9%

- Engineering Specialist – 17.9%

- Engineering Technician – 9.9%

- Engineers – 5.9%

- Equipment Operator – 5.1%

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

Table 1

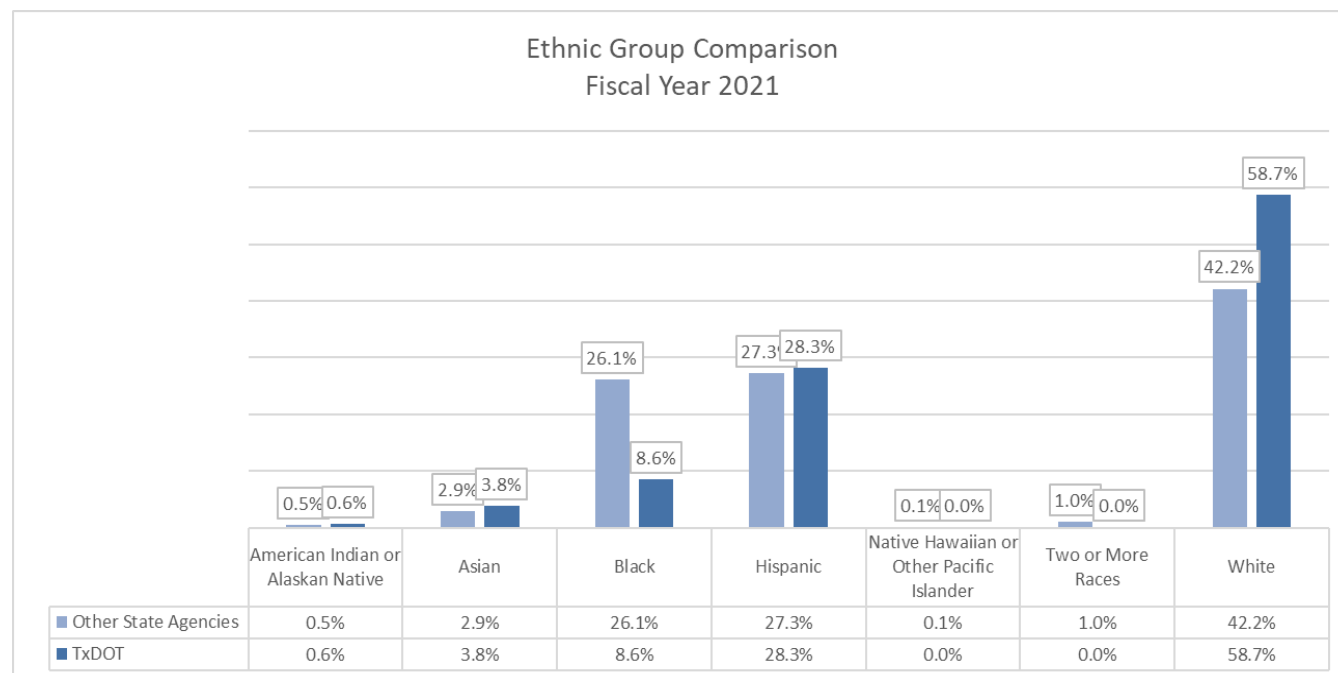| Texas Department of Transportation Fiscal Year 2021	
State Classification Plan - Occupational Category	Percentage of TxDOT Workforce
Accounting, Auditing, and Finance	2.6%
Administrative Support	4.9%
Compliance, Inspection, and Investigation	0.3%
Engineering and Design	34.5%
Human Resources & Training and Development	1.0%
Information and Communication	2.0%
Information Technology	1.3%
Land Surveying, Appraising, and Utilities	1.6%
Legal	0.4%
Library and Records	0.1%
Maintenance	30.9%
Natural Resources	1.2%
Office Services	0.2%
Planning, Research, and Statistics	1.1%
Program Management	12.9%
Property Management and Procurement	4.3%
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 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 2021, 1,595 employees left TxDOT. Eighty-eight percent of those separations were voluntary (voluntary separations include retirements and transfers to another state agency or institution of higher education); of which 29.4 percent were retirements.

TxDOT will continue to analyze these departures and identify key areas where demand for replacements occurs. TxDOT must hire employees well-suited to complete the TxDOT mission. This includes assembling properly trained staff who are prepared to move TxDOT forward.

In reviewing the past trends and the future forecast, Texas is facing a challenge in maintaining and growing a skilled workforce; especially Science, Technology, Engineering, and Math (STEM) workers.

Science, Technology, Engineering, and Math (STEM) Shortage:
- Recent research shows that certain U.S. STEM jobs in the labor market are growing at a much faster rate than the general workforce.
- The STEM workforce also consists of many types of STEM-capable workers who employ significant STEM knowledge and skills in their jobs. The demand for, supply of, and career prospects for each sub-workforce can vary significantly by employment sector, industry, or geographic region.

The Texas Pathways Initiative was developed by the Tri-Agency Workforce Initiative that was established by Governor Greg Abbott in 2016 to address this growing need in the Texas workforce. This is a joint effort by the Texas Education Agency (TEA), the Texas Higher Education Coordinating Board (THECB), and the Texas Workforce Commission (TWC) to help develop the skills necessary in high demand areas to meet the needs of the changing workforce. The Pathways Initiative establishes career and technical training beginning at the high school level, and it also establishes a STEM pathway as well that will lead to certifications and degrees to address future workforce shortages. The Texas Internship Challenge was also established in partnership with this program to encourage employers to offer paid internships in these areas to introduce students to these in-demand occupations and to help them gain the marketable skills needed to succeed in these occupations.

TxDOT will continue to need highly-skilled, professional STEM workers. Thus, to remain competitive, TxDOT must also focus on hiring STEM-capable workers at every educational level and participating in recruiting programs such as the Texas Internship Challenge. This "technical STEM workforce" consists of workers with high school or two-year technical training or certification who employ significant levels of STEM knowledge in their jobs. TxDOT also recognizes that the declining labor force participation rate leads to labor markets in which retraining, upskilling, and educating our staff will become relatively more important through 2025. Additionally, TxDOT will support Texas' 60x30TX goal by working to ensure 60 percent of employees have a formal certificate or college degree through the promotion of TxDOT's Tuition Assistance Program, Conditional Grant Program, and Summer Internship Program.

Critical Functions

Table 5 provides a list of functions identified as being critical not only to the mission of TxDOT, but also to ensure the State achieves and complies with the federal and state regulations, metrics, and performance measures.

Table 5

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

Competency Needs

As we move forward, TxDOT continues to need employees with expertise in the below competencies. These competencies will be used during the recruiting process, career conversations, and career development.

- Self-management – Displays resilience and flexibility in the face of obstacles; demonstrates self-reflection; pursues personal development; and learns.

- Communication – Communicates clearly and precisely through written and verbal means; provides accurate information effectively.

- Problem-solving – Frames up and analyzes complex problems; develops practical solutions; acts decisively, based on sound judgment.

- Performance focus – Delivers tangible results/action management; takes economic implications into account; demonstrates a "can-do" attitude.

- Teamwork – Involves and consults others; builds partnerships; connects across entities; displays empathy toward others.

- Change Management – Uses continuous improvement; communicates the reason for change; influences others; demonstrates the use of innovative solutions.

- People leadership – Builds diverse teams; coaches and motivates; delegates effectively; gives and receives feedback.

- Project planning and execution – Displays sound project planning; delivers projects to completion; tracks progress.

- Strategic thinking – Conducts strategic, mid- to long-term planning and visioning; displays political savvy; considers broader context, e.g., other entities, society.

- Business acumen – Displays basic budget and finance knowledge; thinks through operational excellence; navigates political landscape.

- Customer Focus – Identify and respond to client needs; provide excellent customer service to both internal and external clients and build relationships.

Environmental Scan

In the next five years, the demands for the workforce will change and will be influenced by the following:

- Aging infrastructure

- Information and technological capabilities

- Significant population growth in Texas

- Competition for talent

- Declining labor force participation rate

Changing Needs in the Workforce

As the workforce changes, TxDOT will need to:

- Recruit and attract knowledgeable and skilled workers to do the work

- Provide initial training, continuing professional development, promote education at all levels, and support knowledge transfer

- Provide comprehensive employee health and wellbeing benefits

- Continue career development conversations with new employees within their first year to increase retention and understanding of career paths

- Reallocate FTEs within TxDOT to address increased demands

- Review and develop efficient work processes

- Increase the use of technology to maximize efficiency in workflow through enterprise resource planning and key transportation applications

- Promote safety and mobility

- Be competitive with the market in order to retain and attract skilled workers

Workforce Gaps

Organizational Structure

- TxDOT's organizational structure is complex which may prove challenging when responding to change.

Strategic Recruiting, Staffing, and Retention

- TxDOT continues to identify opportunities to improve recruiting a diverse, skilled, talented, and inclusive workforce.

- TxDOT continues to review job requirements in support of recruitment and staffing efforts.

- TxDOT faces challenges in attracting and retaining a skilled workforce, especially in Engineering and Design, and Maintenance occupations.

Compensation

- TxDOT, like most state agencies, must comply with the State's Position Classification Plan, which is updated every biennium, which is challenging when competing with a fast-changing market.

Workforce Development

- Staff members and managers are technically competent; however, there is a need to deepen business management and leadership knowledge and techniques.

- TxDOT's Knowledge Management program is in its nascent stages and there remains a risk of losing some critical knowledge when employees exit.

Strategies to Address Identified Workforce Gaps

Strategy: Organizational Structure

Action Plan Goal

- Ensure TxDOT is committed to transformational change.

Objective: Continue to ensure that the organization is responsive to internal and external environmental factors by remaining agile and responsive to the changing needs of Texas.

Objective: Monitor, evaluate, and redesign strategic and operational systems to continually adapt to business model changes.

Strategy: Strategic Recruiting, Staffing, and Retention

Action Plan Goals:

- Address staffing and recruiting from a proactive and planning perspective.

- Improve recruiting process and retention strategies to capture and retain a more diverse and highly qualified workforce.

- Identify the competencies for key positions that are critical to achieving business strategies.

- Improve comprehensive health and well-being employee benefits.

Objective: Develop a strategic staffing and recruiting plan that includes processes, procedures, and resulting metrics.

Objective: Develop plans to attract and retain a workforce that possesses the expertise in transportation planning, programming, financing, and monitoring.

Objective: Develop a strategic staffing plan to lower barriers to increase talent pools at all levels to retain talent.

Objective: Expand and promote employee benefits (i.e., health and well-being benefits) to attract and retain a diverse workforce in a competitive market.

Objective: Develop competencies critical for the accomplishment of TxDOT's mission.

Strategy: Compensation

Action Plan Goals:

- Ensure the compensation strategy and structures align with business strategies and are competitive with the market.

Objective: Ensure roles and responsibilities within TxDOT are appropriately classified and, if needed, reviewed for reclassification.

Objective: Conduct salary market benchmarking to ensure salary structure is competitive based on current compensation philosophy, and review hiring rate philosophy and placements of positions within the appropriate salary range.

Strategy: Workforce Development

Action Plan Goals

- Continue to develop and deliver training focused on core competencies.

- Continue to execute TxDOT's Career Development and Leadership programs and promote the programs as TxDOT's succession planning programs.

- Continue to increase the pursuit of formal education among staff.

Objective: Strengthen TxDOT's current and future workforce by developing the skills, abilities, and talent needed through 2027 and beyond.

Objective: Strengthen the capabilities of the workforce by focusing on leadership at all levels and positions within the organization. Change the paradigm that leadership is a supervisor only concept.

Objective: Attract and retain employees through investments in employee development.

Objective: Support education goals of Texas by having a staff with more formal education and professional certifications.

The Texas Department of Transportation
Customer Survey Report

Conducted for the Texas Department of Transportation

April 2022

The University of Texas at Austin
Institute for Organizational Excellence
Steve Hicks School of Social Work

Table of Contents

1. INTRODUCTION

1.1 Purpose:

The Texas Government Code, Chapter 2114.002, requires all Texas agencies and higher education institutions to provide a 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 2021, 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 2022. 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 inclusive 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 January 18, 2022, through February 5, 2022. In order to improve the response rate, a reminder was sent on January 25 and February 1, 2022, 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 Lauren Rosa, 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 Lucinda Pierce, 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 2021-2022 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
MTD	Materials and Testing Division
OCC*	Occupational Safety Division
PEPS	Professional Engineering Procurement Services Division
PRO*	Procurement Division
PTN	Public Transportation Division
RRD*	Railroad Division
RTI	Research and Technology Implementation Division
ROW	Right of Way Division
STR	Strategic Planning Division
SSD	Support Services Division
TRF	Traffic Safety Division

TRV	Travel Information Division
TPP	Transportation Planning and Programming 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 Sample 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 77,000 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 2020 data, the response rate was higher but overall averages were similar per item and group. A positive change to note was a change in satisfaction of the complaint handling process. 20% more individuals overall (ALL TXDOT) identified they were satisfied with the agency's complaint handling process compared to last iteration.

Out of sample size of approximately 41,400 participants, 5.0% responded. This administration period corresponded with the COVID-19 crisis in Texas, and we are uncertain what these implications (if any) would be to the level of response. 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, 1,783 responses were recorded. **Table 1** shows the overall satisfaction with TxDOT by each customer grouping. 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 unsatisfaction.

In comparison to the survey conducted in 2020, the overall "all" TxDOT score increased to 3.76 up from 3.59. In measured areas both complaint handling and service time had substantive increases in scores. For the various groupings that are available to be compared to the last iteration, all had increases in scores except for PTN that had a slight decrease.

Table 1:

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.35	31	0.65	90.3%	9.7%	0.0%
COMPL	3.05	625	1.35	44.8%	19.0%	36.2%
CST	3.86	94	0.88	76.6%	14.9%	8.5%
FIN	4.35	148	0.83	89.9%	6.8%	3.4%
HRD	4.08	97	0.82	86.6%	8.2%	5.2%
MNT	4.18	11	0.94	81.8%	9.1%	9.1%
MTD	4.13	40	0.81	82.5%	12.5%	5.0%
PEPS	4.09	118	0.86	80.5%	15.3%	4.2%
PTN	4.23	35	0.96	88.6%	2.9%	8.6%
RTI	4	5	1.55	80.0%	0.0%	20.0%
ROW	3.92	92	1.17	75.0%	10.9%	14.1%
STR	4.17	6	0.69	83.3%	16.7%	0.0%
SSD	4.11	9	0.57	88.9%	11.1%	0.0%
TRF	4	65	1.04	80.0%	7.7%	12.3%
TRV	4.64	11	0.48	100.0%	0.0%	0.0%
TPP	4.06	534	0.95	82.0%	10.5%	7.5%
ALL TXDOT	3.76	1933	1.19	70.5%	13.1%	16.4%

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 due to COVID-19 restricting inquiry areas.

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 with the different customer services by facility, and 5 is excellent and 1 is poor.

Table 2

	Amarillo	Anthony	Capitol	Denison	G'ville	Langtry	Laredo	Orange	Tkana	Valley	Waskom	W.Falls	ALL
COVID-19 Safety Measures	4.55	5.00	3.50	4.87	4.43	5.00	4.67	4.31	4.67	5.00	4.56	4.64	4.60
Center facility	4.83	5.00	4.50	4.93	4.86	5.00	5.00	4.86	5.00	5.00	4.91	5.00	4.91
Center staff	4.90	5.00	5.00	5.00	5.00	5.00	5.00	4.86	5.00	5.00	5.00	5.00	4.98
Printed information	4.90	5.00	4.50	4.87	4.71	4.78	5.00	4.93	4.67	5.00	4.82	4.86	4.84
Overall/general	4.92	5.00	4.50	5.00	4.86	5.00	5.00	4.93	5.00	5.00	4.91	5.00	4.93

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 within the anticipated range for a voluntary survey. In the experience of the research team, the anticipated response rate was 5% to 15% 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 41,400 emails were prepared and distributed; about 2,000 of the emails were either undeliverable or the participant opted out of the survey. Of the remaining 39,400 surveys, 1,972 surveys were completed of which 1,964 were found in groups large enough to analyze and resulted in an approximate 5.0% response rate. Below is a list of the number of responses by each customer grouping. The response rate was lower than in the previous iteration. However, the sample allowed for broader sampling to obtain adequate numbers of responses for analysis purposes.

Number of Responses by Customer Group

Abbrev.	Name	#
BRG	Bridge Division	33
COMPL	Complaints	636
CST	Construction Division	98
FIN	Financial Division	154
HRD	Human Resources Division	100
MNT	Maintenance Division	11
MTD	Materials and Testing Division	40
PEPS	Professional Engineering Procurement Services Division	119
PTN	Public Transportation Division	35
RTI	Research and Technology Implementation Division	5
ROW	Right of Way Division customer contacts	94
STR	Strategic Planning Division	7
SSD	Support Services Division	9
TRF	Traffic Safety Division customer contacts	68

TRV	Travel Information Division	11
TPP	Transportation Planning and Programming Division	544

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" declined slightly from 3.96 to 3.91.

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.23	30	0.495536	96.7%	3.3%	0.0%
COMPL	3.41	533	1.15	49.9%	32.3%	17.8%
CST	3.98	93	0.76	77.4%	20.4%	2.2%
FIN	4.36	142	0.77	86.6%	12.0%	1.4%
HRD	4.1	91	0.7	86.8%	9.9%	3.3%
MNT	4.09	11	0.79	72.7%	27.3%	0.0%
MTD	4.22	36	0.79	83.3%	13.9%	2.8%
PEPS	4.28	118	0.64	91.5%	7.6%	0.8%
PTN	4.19	32	0.88	90.6%	3.1%	6.3%
RTI	3.75	4	0.83	50.0%	50.0%	0.0%
ROW	4.01	80	0.97	71.3%	23.8%	5.0%
STR	4.29	7	0.45	100.0%	0.0%	0.0%
SSD	4	9	0.67	77.8%	22.2%	0.0%
TRF	3.95	60	0.88	76.7%	16.7%	6.7%
TRV	4.55	11	0.5	100.0%	0.0%	0.0%
TPP	4.07	514	0.84	82.3%	12.8%	4.9%
ALL TXDOT	**3.91**	**1783**	**0.98**	**73.4%**	**18.8%**	**7.8%**

Texas Department of Transportation 2023-2027 Strategic Plan
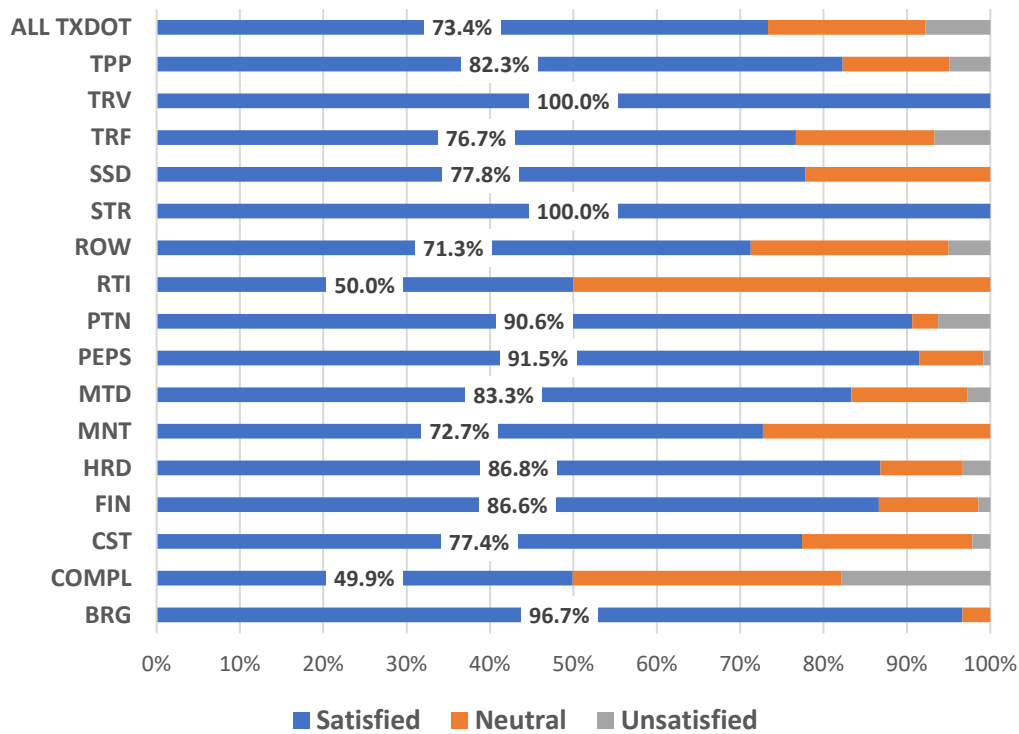
Facilities (Continued)

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 (1)	3 (1)	3 (1)	3 (1)
COMPL	2.72 (236)	2.81 (235)	2.74 (236)	2.89 (235)
CST	3.4 (20)	3.35 (20)	3.1 (20)	3.15 (20)
FIN	3.11 (19)	3.26 (19)	3.11 (19)	3.21 (19)
HRD	3 (11)	3.45 (11)	2.82 (11)	2.64 (11)
MNT	3.5 (2)	3.5 (2)	3.5 (2)	3.5 (2)
MTD	2.83 (6)	3.4 (5)	3.33 (6)	3.83 (6)
PEPS	3.2 (10)	3.6 (10)	3.2 (10)	3.2 (10)
PTN	2 (3)	3 (3)	2.67 (3)	2.67 (3)
RTI	3 (2)	3 (2)	3 (2)	3 (2)
ROW	3 (19)	3.11 (18)	3 (19)	3 (19)
STR	0 (0)	0 (0)	0 (0)	0 (0)
SSD	3.5 (2)	3.5 (2)	3.5 (2)	3.5 (2)
TRF	2.93 (14)	2.86 (14)	2.93 (14)	3.29 (14)
TRV	0 (0)	0 (0)	0 (0)	0 (0)
TPP	2.95 (85)	3.05 (84)	3.26 (85)	3.32 (85)
ALL TXDOT	2.86 (431)	2.97 (427)	2.92 (431)	3.04 (430)

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 3.97 to 3.99.

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.25	32	0.75	87.5%	9.4%	3.1%
COMPL	3.43	558	1.28	57.7%	19.2%	23.1%
CST	3.94	95	1.02	81.1%	8.4%	10.5%
FIN	4.46	147	0.76	93.2%	4.1%	2.7%
HRD	4.22	97	0.85	83.5%	12.4%	4.1%
MNT	4	11	1.21	72.7%	18.2%	9.1%
MTD	4.45	38	0.68	89.5%	10.5%	0.0%
PEPS	4.18	119	0.86	83.2%	11.8%	5.0%
PTN	4.37	35	0.93	88.6%	5.7%	5.7%
RTI	4	5	1.26	60.0%	20.0%	20.0%
ROW	4.14	88	1.05	81.8%	8.0%	10.2%
STR	4.43	7	0.49	100.0%	0.0%	0.0%
SSD	4.22	9	0.63	88.9%	11.1%	0.0%
TRF	4.24	68	1.06	80.9%	11.8%	7.4%
TRV	4.73	11	0.45	100.0%	0.0%	0.0%
TPP	4.19	523	0.88	86.0%	8.4%	5.5%
ALL TXDOT	**3.99**	**1855**	**1.09**	**77.4%**	**11.8%**	**10.8%**
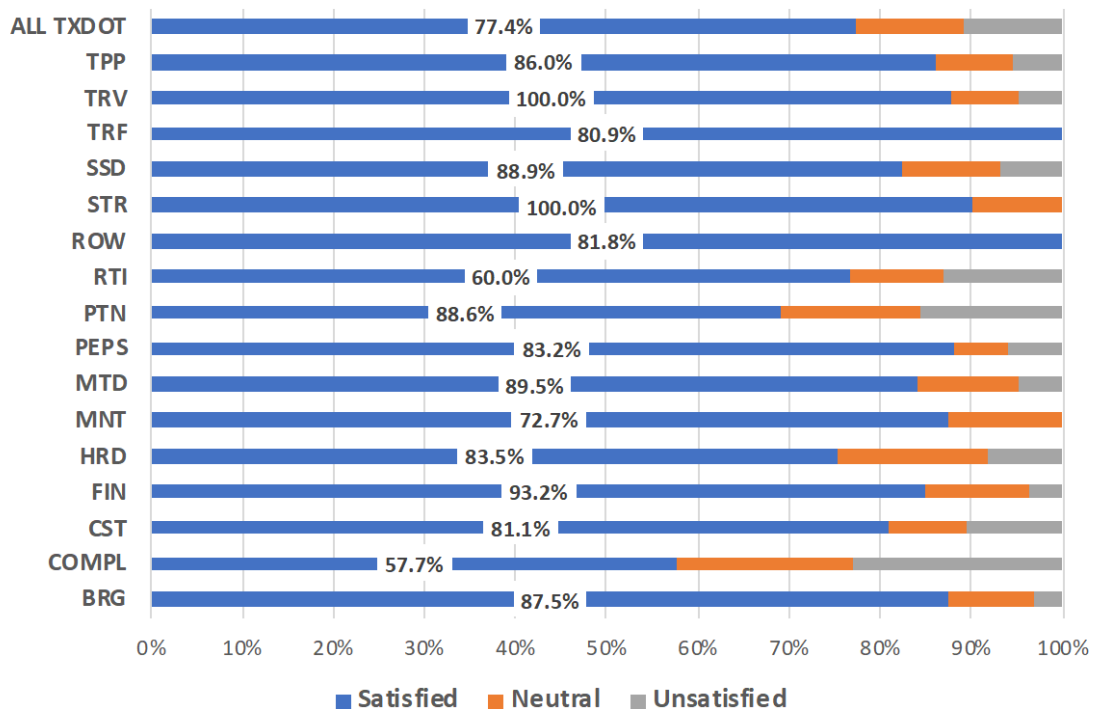
Staff (Continued)

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 (4)	3.25 (4)	4.25 (4)
COMPL	2.6 (228)	2.13 (229)	2.8 (228)
CST	3.11 (18)	2.28 (18)	2.94 (18)
FIN	2.7 (10)	2.4 (10)	3.2 (10)
HRD	3.25 (16)	2.81 (16)	3.5 (16)
MNT	4 (2)	3 (2)	3.5 (2)
MTD	3.5 (4)	3 (4)	3.25 (4)
PEPS	3.2 (20)	2.9 (20)	3.4 (20)
PTN	3.25 (4)	2.25 (4)	3 (4)
RTI	2.5 (2)	2.5 (2)	3 (2)
ROW	2.64 (14)	2.47 (15)	2.87 (15)
STR	0 (0)	0 (0)	0 (0)
SSD	3 (1)	4 (1)	2 (1)
TRF	2.62 (13)	2.46 (13)	3.23 (13)
TRV	0 (0)	0 (0)	0 (0)
TPP	2.96 (69)	2.87 (70)	3.09 (70)
ALL TXDOT	2.78 (405)	2.39 (408)	2.96 (407)

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" increased slightly from 3.77 to 3.80.

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.35	31	0.6	93.5%	6.5%	0.0%
COMPL	3.17	589	1.38	49.9%	16.6%	33.4%
CST	3.89	96	0.99	76.0%	14.6%	9.4%
FIN	4.34	149	0.85	89.3%	6.7%	4.0%
HRD	4.06	97	0.81	83.5%	11.3%	5.2%
MNT	4.09	11	0.9	81.8%	9.1%	9.1%
MTD	4.15	39	0.86	87.2%	7.7%	5.1%
PEPS	4.05	118	0.88	83.1%	8.5%	8.5%
PTN	4.21	34	1.11	88.2%	0.0%	11.8%
RTI	4.4	5	1.2	80.0%	0.0%	20.0%
ROW	3.9	87	1.16	71.3%	17.2%	11.5%
STR	3.71	7	0.88	71.4%	14.3%	14.3%
SSD	4.22	9	0.63	88.9%	11.1%	0.0%
TRF	4.14	65	1.12	78.5%	10.8%	10.8%
TRV	4.55	11	0.5	100.0%	0.0%	0.0%
TPP	4.02	519	0.94	82.9%	8.9%	8.3%
ALL TXDOT	3.80	1879	1.18	72.5%	11.7%	15.8%

Satisfied · Neutral · Unsatisfied
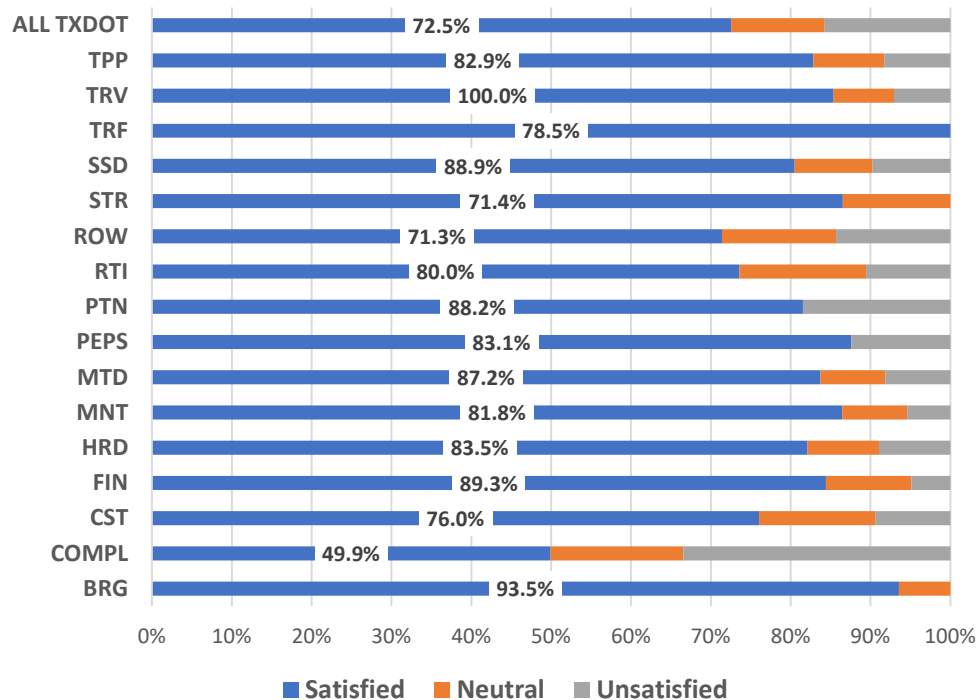
Communication (Continued)

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	3.5 (2)	2.5 (2)	2.5 (2)	3 (2)	3 (2)	3 (2)	3 (2)	3 (2)
COMPL	2.77 (259)	2.34 (256)	2.46 (255)	2.47 (258)	2.32 (263)	2.12 (273)	2.52 (250)	2.57 (249)
CST	3.09 (23)	2.83 (23)	2.65 (23)	2.52 (23)	2.65 (23)	2.7 (23)	2.91 (23)	2.86 (22)
FIN	3.13 (15)	2.8 (15)	2.87 (15)	2.33 (15)	2.53 (15)	2.6 (15)	2.6 (15)	2.6 (15)
HRD	3.56 (16)	3 (16)	3.06 (16)	3.19 (16)	2.81 (16)	2.81 (16)	2.87 (15)	3.06 (16)
MNT	3 (1)	2 (1)	3 (1)	2 (1)	3 (1)	3 (1)	3 (1)	3 (1)
MTD	3.2 (5)	2 (5)	2.2 (5)	2.4 (5)	3.25 (4)	3.75 (4)	3.67 (3)	3 (5)
PEPS	3.22 (18)	2.67 (18)	2.89 (18)	2.59 (17)	2.69 (16)	2.33 (18)	2.82 (17)	2.88 (17)
PTN	2 (4)	3 (4)	2.75 (4)	2.5 (4)	2 (4)	1.75 (4)	1.5 (4)	2 (4)
RTI	2 (1)	2 (1)	2 (1)	2 (1)	2 (1)	2 (1)	2 (1)	2 (1)
ROW	3 (21)	2.81 (21)	2.86 (22)	2.87 (23)	2.55 (22)	2.73 (22)	2.59 (22)	2.55 (22)
STR	4 (1)	2 (1)	4 (1)	3 (1)	2 (2)	2 (2)	3 (1)	3 (1)
SSD	4 (1)	3 (1)	3 (1)	4 (1)	3 (1)	3 (1)	1 (1)	3 (1)
TRF	2.73 (11)	2.45 (11)	2.91 (11)	2.55 (11)	2.45 (11)	2.33 (12)	2.45 (11)	2.36 (11)
TRV	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)	0 (0)
TPP	3.09 (86)	2.52 (85)	2.66 (86)	2.75 (84)	2.83 (84)	2.89 (83)	2.92 (83)	2.86 (84)
ALL TXDOT	2.92 (465)	2.48 (461)	2.6 (462)	2.57 (463)	2.49 (466)	2.38 (478)	2.64 (450)	2.66 (452)

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" increased from 3.67 to 3.74.

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.06	33	0.69	84.8%	12.1%	3.0%
COMPL	3.37	613	1.28	56.9%	16.5%	26.6%
CST	3.85	96	1.03	74.0%	14.6%	11.5%
FIN	4.19	148	0.92	80.4%	14.2%	5.4%
HRD	3.91	95	0.92	73.7%	15.8%	10.5%
MNT	3.82	11	0.83	72.7%	18.2%	9.1%
MTD	3.87	39	0.99	76.9%	10.3%	12.8%
PEPS	3.98	118	0.84	79.7%	13.6%	6.8%
PTN	3.79	34	0.83	70.6%	20.6%	8.8%
RTI	3.8	5	1.6	60.0%	20.0%	20.0%
ROW	3.68	88	1.08	64.8%	18.2%	17.0%
STR	3.14	7	0.99	57.1%	0.0%	42.9%
SSD	3.56	9	0.83	55.6%	33.3%	11.1%
TRF	3.89	64	1.15	79.7%	6.3%	14.1%
TRV	4.36	11	0.64	90.9%	9.1%	0.0%
TPP	3.89	521	0.96	76.8%	13.2%	10.0%
ALL TXDOT	**3.74**	**1903**	**1.11**	**70.0%**	**14.6%**	**15.3%**
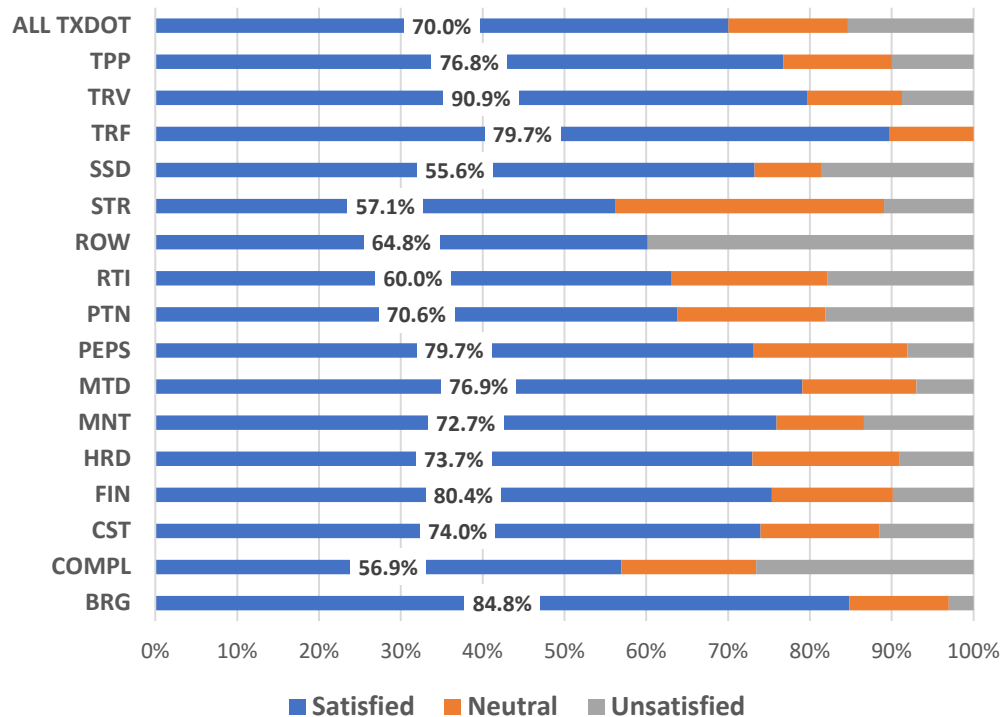
Website (Continued)

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	2.75 (4)	3.25 (4)	4 (4)	2.75 (4)	2.5 (4)	2.75 (4)
COMPL	2.33 (249)	2.49 (237)	2.35 (247)	2.1 (248)	2.1 (245)	1.97 (249)
CST	2.4 (25)	2.71 (24)	2.88 (25)	2.24 (25)	2.48 (25)	2.72 (25)
FIN	2.62 (26)	2.79 (24)	3.19 (26)	2.54 (26)	2.58 (26)	2.76 (25)
HRD	2.64 (25)	3 (24)	3.54 (24)	2.56 (25)	2.56 (25)	3.08 (24)
MNT	3 (2)	3.5 (2)	4 (2)	3 (2)	3 (2)	3.5 (2)
MTD	2.22 (9)	2.67 (9)	3.5 (8)	2.44 (9)	2.44 (9)	2.78 (9)
PEPS	2.67 (24)	3.08 (24)	3.17 (24)	2.42 (24)	2.17 (24)	2.87 (23)
PTN	2.56 (9)	3.22 (9)	3.22 (9)	2.44 (9)	2.44 (9)	2.78 (9)
RTI	1.5 (2)	2 (2)	2 (2)	1.5 (2)	2 (2)	2 (2)
ROW	2.21 (28)	2.73 (26)	3 (26)	2.36 (28)	2.43 (30)	2.8 (30)
STR	4 (2)	4 (2)	4 (2)	3 (3)	2 (2)	2.5 (2)
SSD	3 (4)	2.75 (4)	3.5 (4)	2.75 (4)	2.75 (4)	3 (4)
TRF	2.15 (13)	2.54 (13)	2.69 (13)	1.85 (13)	1.58 (12)	2.18 (11)
TRV	2 (1)	2 (1)	4 (1)	3 (1)	1 (1)	3 (1)
TPP	2.53 (119)	2.68 (114)	2.94 (116)	2.3 (118)	2.42 (119)	2.7 (113)
ALL TXDOT	2.43 (543)	2.65 (520)	2.74 (534)	2.24 (542)	2.26 (540)	2.39 (534)

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" increased substantively from 2.99 to 3.52.

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	3.92	26	0.67	73.1%	26.9%	0.0%
COMPL	2.85	582	1.47	41.1%	15.8%	43.1%
CST	3.63	93	1.01	63.4%	24.7%	11.8%
FIN	4.07	137	0.98	73.0%	22.6%	4.4%
HRD	3.85	84	0.84	69.0%	26.2%	4.8%
MNT	4.09	11	0.79	72.7%	27.3%	0.0%
MTD	3.78	32	0.82	71.9%	18.8%	9.4%
PEPS	3.79	105	0.87	68.6%	24.8%	6.7%
PTN	3.88	32	1.08	78.1%	9.4%	12.5%
RTI	3.5	4	0.87	25.0%	75.0%	0.0%
ROW	3.77	79	1.09	64.6%	24.1%	11.4%
STR	3.43	7	0.73	57.1%	28.6%	14.3%
SSD	3.78	9	0.63	66.7%	33.3%	0.0%
TRF	3.79	56	0.94	62.5%	30.4%	7.1%
TRV	4.33	9	0.67	88.9%	11.1%	0.0%
TPP	3.85	483	0.93	70.4%	22.4%	7.2%
ALL TXDOT	**3.52**	**1759**	**1.23**	**60.1%**	**20.8%**	**19.0%**
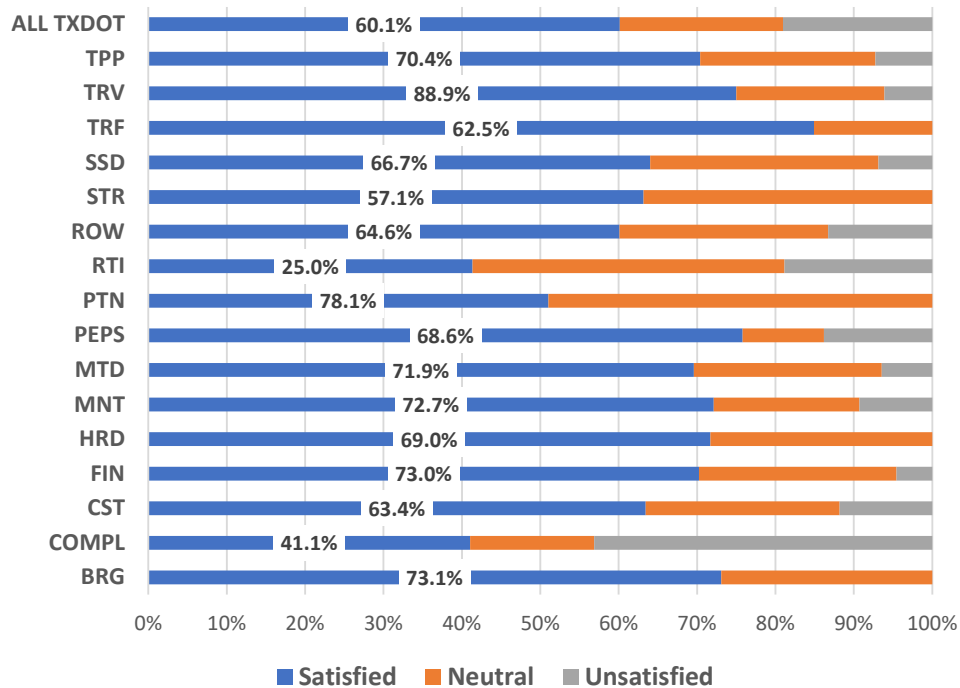
Complaint Handling Process (Continued)

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	3.17 (6)	3 (6)
COMPL	2.48 (336)	1.78 (338)
CST	2.67 (33)	2.48 (33)
FIN	2.86 (35)	2.77 (35)
HRD	2.96 (25)	2.64 (25)
MNT	3 (2)	3 (2)
MTD	2.89 (9)	2.44 (9)
PEPS	2.77 (31)	2.5 (30)
PTN	2.43 (7)	2.29 (7)
RTI	3 (2)	3 (2)
ROW	2.85 (26)	2.5 (26)
STR	2.5 (2)	2.67 (3)
SSD	3 (3)	3 (3)
TRF	2.76 (21)	2.71 (21)
TRV	3 (1)	3 (1)
TPP	2.77 (137)	2.62 (137)
ALL TXDOT	2.64 (676)	2.2 (678)

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 substantively from 3.34 to 3.70.

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.32	25	0.73	84.0%	16.0%	0.0%
COMPL	3.03	495	1.4	43.4%	21.6%	34.9%
CST	3.84	77	0.87	71.4%	23.4%	5.2%
FIN	4.27	122	0.93	86.1%	9.0%	4.9%
HRD	3.95	75	0.86	78.7%	16.0%	5.3%
MNT	4.09	11	1.08	81.8%	0.0%	18.2%
MTD	4	31	0.88	74.2%	19.4%	6.5%
PEPS	4.04	92	0.94	80.4%	13.0%	6.5%
PTN	4.08	26	1.03	88.5%	3.8%	7.7%
RTI	3.5	4	1.12	50.0%	25.0%	25.0%
ROW	3.84	73	1.18	68.5%	17.8%	13.7%
STR	4	6	0.58	83.3%	16.7%	0.0%
SSD	4.25	8	0.66	87.5%	12.5%	0.0%
TRF	4.02	54	1.16	75.9%	11.1%	13.0%
TRV	4.29	7	0.7	85.7%	14.3%	0.0%
TPP	3.96	436	1	78.0%	12.6%	9.4%
ALL TXDOT	**3.70**	**1550**	**1.22**	**67.2%**	**16.1%**	**16.6%**

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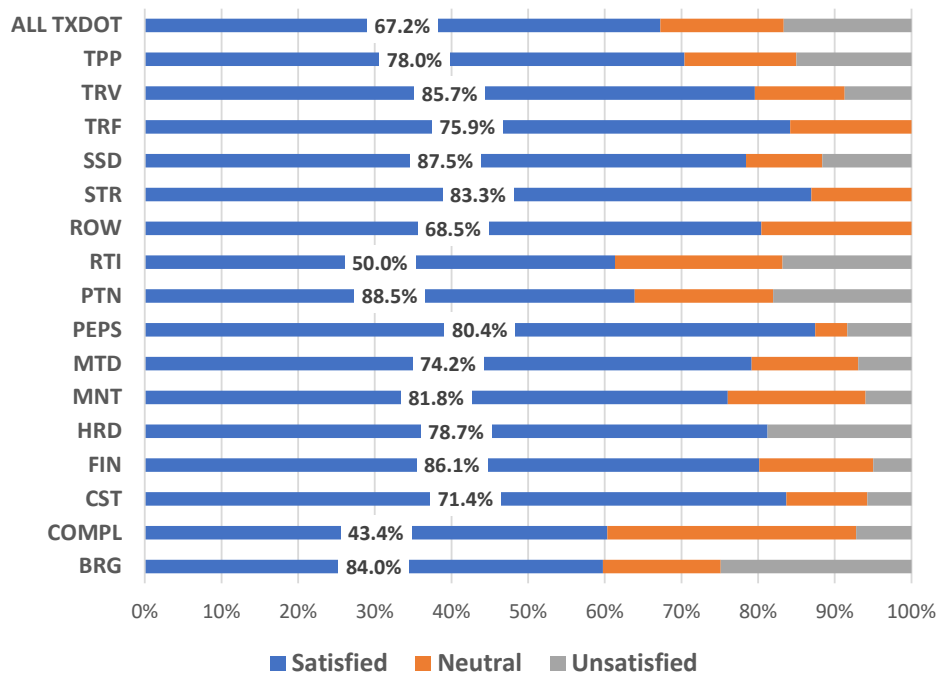
Printed Information

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 3.96 to 3.87.

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.21	28	0.67	85.7%	14.3%	0.0%
COMPL	3.29	493	1.17	43.4%	38.7%	17.8%
CST	3.82	90	1	77.8%	13.3%	8.9%
FIN	4.33	138	0.78	85.5%	13.0%	1.4%
HRD	4.15	79	0.7	91.1%	6.3%	2.5%
MNT	4.27	11	0.75	81.8%	18.2%	0.0%
MTD	4.06	35	0.71	82.9%	14.3%	2.9%
PEPS	4.1	101	0.7	87.1%	10.9%	2.0%
PTN	4	30	1	83.3%	10.0%	6.7%
RTI	4.2	5	1.17	80.0%	0.0%	20.0%
ROW	3.95	80	0.85	70.0%	27.5%	2.5%
STR	4	6	0.58	83.3%	16.7%	0.0%
SSD	4	9	0.47	88.9%	11.1%	0.0%
TRF	4.18	57	0.94	82.5%	10.5%	7.0%
TRV	4.6	10	0.66	90.0%	10.0%	0.0%
TPP	4.1	482	0.77	83.8%	13.5%	2.7%
ALL TXDOT	**3.87**	**1664**	**1.00**	**71.6%**	**20.9%**	**7.5%**
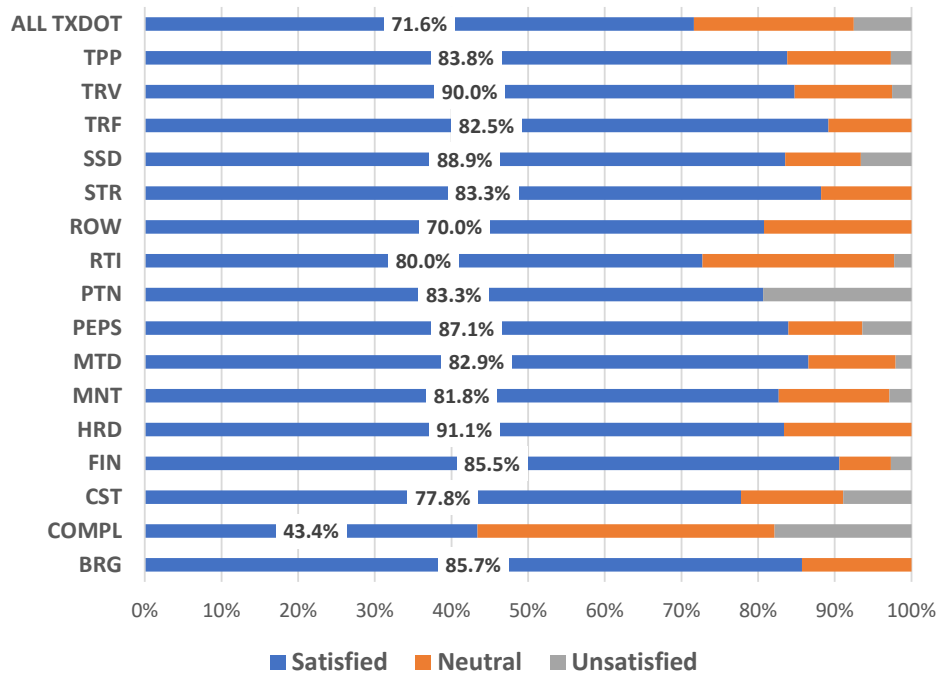
Printed Information (Continued)

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	3.25 (4)	3.25 (4)	3.5 (4)
COMPL	2.6 (266)	2.58 (266)	2.48 (266)
CST	2.79 (19)	2.74 (19)	2.58 (19)
FIN	2.95 (20)	2.95 (20)	2.95 (20)
HRD	3 (7)	3.17 (6)	2.86 (7)
MNT	3 (1)	3 (1)	3 (1)
MTD	2.67 (6)	3.33 (6)	3 (6)
PEPS	3 (13)	3.08 (13)	3.15 (13)
PTN	3.4 (5)	3.2 (5)	2.4 (5)
RTI	2 (1)	2 (1)	2 (1)
ROW	3 (19)	2.84 (19)	2.79 (19)
STR	0 (0)	0 (0)	0 (0)
SSD	3 (1)	3 (1)	3 (1)
TRF	3 (10)	2.8 (10)	2.1 (10)
TRV	4 (1)	4 (1)	4 (1)
TPP	2.92 (78)	2.87 (78)	2.78 (78)
ALL TXDOT	2.74 (451)	2.72 (450)	2.61 (451)

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" increased from 3.49 to 3.60.

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

Group	Average	Number	Std. Dev	Excel/Good	Avg/Accept	Unaccept
BRG	4.34	29	0.76	89.7%	6.9%	3.4%
COMPL	2.88	591	1.44	41.6%	17.6%	40.8%
CST	3.68	90	1.12	71.1%	11.1%	17.8%
FIN	4.23	141	1.02	84.4%	6.4%	9.2%
HRD	3.86	96	1.03	76.0%	10.4%	13.5%
MNT	4.18	11	0.94	81.8%	9.1%	9.1%
MTD	4.1	39	1.01	84.6%	7.7%	7.7%
PEPS	4.04	116	0.93	82.8%	7.8%	9.5%
PTN	3.68	34	1.18	67.6%	11.8%	20.6%
RTI	3.4	5	1.96	60.0%	0.0%	40.0%
ROW	3.8	87	1.1	69.0%	17.2%	13.8%
STR	3.43	7	0.73	57.1%	28.6%	14.3%
SSD	4	9	0.67	77.8%	22.2%	0.0%
TRF	3.75	63	1.17	69.8%	12.7%	17.5%
TRV	4.64	11	0.48	100.0%	0.0%	0.0%
TPP	3.91	521	1.11	73.3%	13.8%	12.9%
ALL TXDOT	**3.60**	**1861**	**1.31**	**65.0%**	**13.5%**	**21.5%**
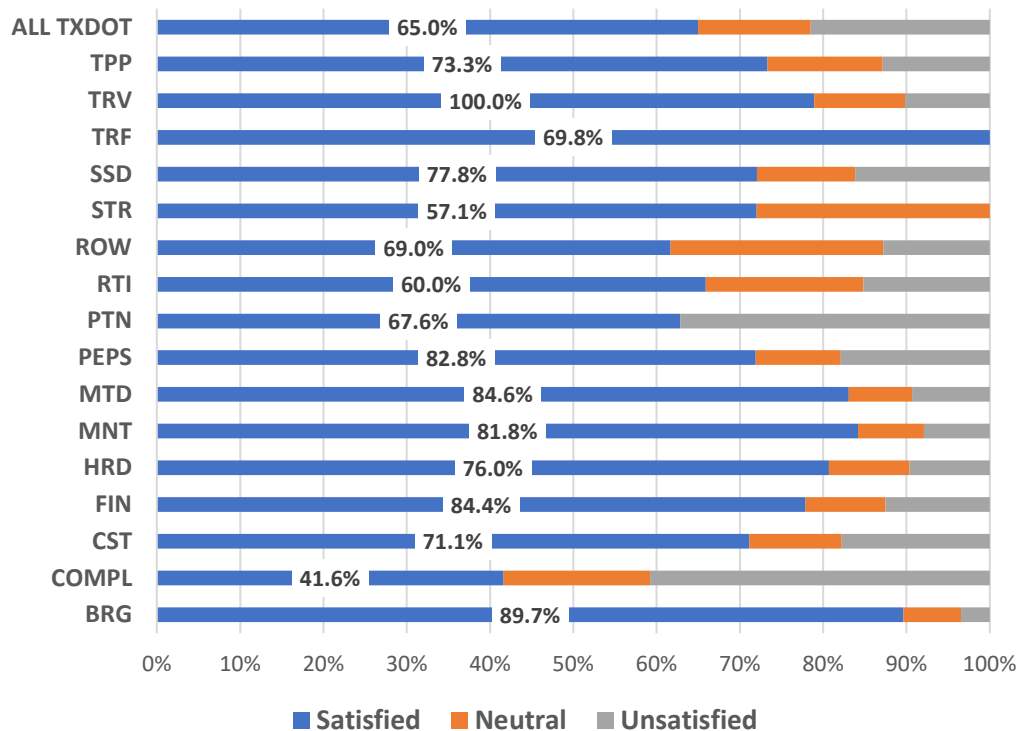
Overall Satisfaction

Please rate your overall satisfaction with the agency: In comparison to the last iteration, the overall score for "overall satisfaction" increased from 3.59 to 3.76.

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.35	31	0.65	90.3%	9.7%	0.0%
COMPL	3.05	625	1.35	44.8%	19.0%	36.2%
CST	3.86	94	0.88	76.6%	14.9%	8.5%
FIN	4.35	148	0.83	89.9%	6.8%	3.4%
HRD	4.08	97	0.82	86.6%	8.2%	5.2%
MNT	4.18	11	0.94	81.8%	9.1%	9.1%
MTD	4.13	40	0.81	82.5%	12.5%	5.0%
PEPS	4.09	118	0.86	80.5%	15.3%	4.2%
PTN	4.23	35	0.96	88.6%	2.9%	8.6%
RTI	4	5	1.55	80.0%	0.0%	20.0%
ROW	3.92	92	1.17	75.0%	10.9%	14.1%
STR	4.17	6	0.69	83.3%	16.7%	0.0%
SSD	4.11	9	0.57	88.9%	11.1%	0.0%
TRF	4	65	1.04	80.0%	7.7%	12.3%
TRV	4.64	11	0.48	100.0%	0.0%	0.0%
TPP	4.06	534	0.95	82.0%	10.5%	7.5%
ALL TXDOT	**3.76**	**1933**	**1.19**	**70.5%**	**13.1%**	**16.4%**

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5.2 Texas Travel Information Center Survey Results

Travel Information Center

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

Year Visiting Travel Information Center

Year	
2018	1517
2019	3164
2020	1661
2022	123
Total	6465

Trips

How many trips will you take in Texas this year?

Q3. Trips	18/19	18/19	2020	2020	2022	2022
1	39.29%	1675	35.35%	544	31.71%	39
2	18.74%	799	19.49%	300	22.76%	28
3	8.61%	367	9.23%	142	11.38%	14
4	5.68%	242	6.63%	102	5.69%	7
5	3.57%	152	3.90%	60	6.50%	8
6	2.70%	115	2.86%	44	3.25%	4
7	0.56%	24	0.84%	13	1.63%	2
8	0.68%	29	0.45%	7	1.63%	2
9	0.07%	3	0.26%	4	0.00%	0
10	2.09%	89	2.14%	33	3.25%	4
More than 10	3.59%	153	2.66%	41	12.20%	15
Other response:		657		266		0
Total		4263		1539		123

Travel Party

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

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

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

Duration of Extended Trips

If extending this trip, about how much longer?

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

Customer Service Satisfaction

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

	Amarillo	Anthony	Capitol	Denison	G'ville	Langtry	Laredo	Orange	T'kana	Valley	Waskom	W.Falls	ALL
COVID-19 Safety Measures	4.55	5.00	3.50	4.87	4.43	5.00	4.67	4.31	4.67	5.00	4.56	4.64	**4.60**
Center facility	4.83	5.00	4.50	4.93	4.86	5.00	5.00	4.86	5.00	5.00	4.91	5.00	**4.91**
Center staff	4.90	5.00	5.00	5.00	5.00	5.00	5.00	4.86	5.00	5.00	5.00	5.00	**4.98**
Printed information	4.90	5.00	4.50	4.87	4.71	4.78	5.00	4.93	4.67	5.00	4.82	4.86	**4.84**
Overall/general	4.92	5.00	4.50	5.00	4.86	5.00	5.00	4.93	5.00	5.00	4.91	5.00	**4.93**

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:

		Poor		Neutral		Excellent
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!