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.
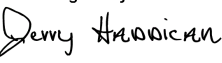
The strategic plan represents the commitment by the Texas Department of Transportation (department) to fulfill its mission to, through collaboration and leadership, deliver a safe, reliable, and integrated transportation system that enables the movement of people and goods.

IT IS THEREFORE ORDERED by the Texas Transportation Commission that the document entitled Agency Strategic Plan for the Fiscal Years 2021-2025 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.
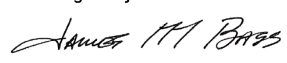
IT IS FURTHER ORDERED that the executive director or his designee is authorized to approve alterations to the plan as necessary to meet the requirements of the governor's office and the Legislative Budget Board.

IT IS FURTHER ORDERED that the executive director or his designee shall proceed with the publication of the plan on the agency's website, as required by the governor's office and the Legislative Budget Board.

Submitted and reviewed by: Recommended by:

DocuSigned by: DocuSigned by:

Jerry Haddican   *James M Bass*

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Director, Government Affairs Division   Executive Director

                                                             115747   May 28 2020

                                                             Minute   Date
                                                             Number   Passed

2021-2025 Strategic Plan

AGENCY STRATEGIC PLAN

FISCAL YEARS 2021-2025

BY

TEXAS DEPARTMENT OF TRANSPORTATION (TxDOT)

Commission Member	Dates of Term	Hometown
J. Bruce Bugg, Jr. (Chair)	2015-2021	San Antonio
Alvin New	2018-2021	San Angelo
Laura Ryan	2016-2023	Houston
Robert C. "Robie" Vaughn	2019-2025	Dallas

June 1, 2020

Signed: _James M Bass_

James M. Bass
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 2021-2025 Strategic Plan. In this document, we detail the goals and action plans that will guide the department as we strive to fulfill our mission of Connecting You With Texas and to bring to life our vision for TxDOT.

TxDOT produces transportation plans for specific components of the overall transportation system and manages essential programs that support the public's safe and efficient use of and access to that system to enhance the quality of life for all Texans. This strategic plan provides insight into the factors driving the department and its operations over the next five years and identifies the high-level action items that TxDOT will implement for the people of Texas and those who use the Texas transportation system each day.

As we enter the planning horizon and prepare to execute on the 2021-2025 Strategic Plan, TxDOT, the state, and the rest of the world face uncertainty in the unknown full impact of the COVID-19 pandemic. Despite this uncertainty, TxDOT and its employees and partners are doing all that we can to ensure that our efforts to mitigate the spread of COVID-19 and protect the safety of our employees, our partners, and the users of TxDOT facilities do not impede our ability to deliver on our mission. We are committed to continuing to plan, develop, and build needed transportation projects, maintain the Texas transportation network, provide grants to general aviation and public transportation providers, promote and enhance the safety of the transportation system, and partner with local and regional partners and the public to meet the mobility needs of Texas. We will do so with efficiency, innovation, collaboration, and responsible stewardship of public resources.

I thank all TxDOT employees, who each day embody the values we hold up as an agency – to put people first, be accountable, strive to earn and maintain trust, and to be honest in all our interactions. Throughout our response thus far to the COVID-19 pandemic in 2020, TxDOT employees have handled the unexpected changes in their working routines and locations with dexterity, patience, and understanding, answered calls for quick and innovative action with skill and insight, and stepped up to serve their fellow employees and the public with dedication and care. The people of Texas and those who use the Texas transportation system each day can be proud of how TxDOT employees responded and will continue to work to ensure that the vital work of TxDOT proceeds uninterrupted. As the executive director, I am committed to working with the Texas Transportation Commission, the Texas Legislature, and our transportation partners to support our employees in all that they do for Texas, and specifically the traveling public.

Regards,

James M Bass
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 2021-2025 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

AGENCY OPERATIONAL GOAL AND ACTION PLAN
Promote Safety - Champion a culture of safety.

SPECIFIC ACTION ITEMS TO ACHIEVE YOUR GOAL
• Implement a performance-based safety effort to address negative safety trends, with an initial focus on lane safety, drivers under the influence, distracted driving, pedestrian fatalities, and safety belt usage. • 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 effect 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 the Narrow Bridge Program, the Rail Replacement Program, and the usage 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 is revamping its transportation planning process and tools and applying 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.**
   Setting transportation system performance and project selection metrics publicly provides Texans with information on what the focus is for project selection, while striving to achieve each of the key items described in TxDOT's mission statement. 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 to the public, 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. 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. 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
- Implement a central mechanism for identifying and implementing the use of cost-saving ideas and efficiencies to support increased and faster project delivery.   - Finalize and implement 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 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 24/7 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.   - 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. Advancing and integrating traffic management systems for freight and passenger vehicles will 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 for and implement the 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'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.
- Implement campus consolidation plans.

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.**
   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

Changes to Texas Transportation Code (listed in section order, not priority)

Service, Statute, Rule, or Regulation	Description	Recommendation	Cost Saving or Other Benefit
§171.052 (Creation by Counties and Municipalities of a Freight Rail District), §172.054 (Notice of Creation of a Rural Rail Transportation District), §172.160 (Perpetual Succession of a Rural Rail Transportation District), §173.051 (Creation of an Intermunicipal Commuter Rail District), §174.051 (Creation of a Commuter Rail District), Transportation Code	The various railroad district provisions in the Transportation Code allow the formation of political subdivisions of the state, but lack reporting requirements to state government. Of primary concern to TxDOT are the Rural Rail Transportation Districts. These public agencies can be difficult or impossible for citizens to track, understand, or to know if they still exist. Most of these rail districts have been inactive for years without a clear process in law to abolish them.	The statutes should, at least, require these rail districts to notify TxDOT of their formation so that TxDOT can comply with its mandated rail planning responsibilities under federal regulations (49 United States Code §22012 and 49 Code of Federal Regulations §266.15). Consideration must be given to a handful of functioning rail districts so that code changes will not negatively affect operations.	These districts are a relatively minor function of government, but changes to the code would build public accountability. Some oversight of these rail district activities should be assigned to TxDOT for guidance in compliance with rules, regulations and statewide coordination of rail activities.
§202.091 (Telecommunications Facilities Definition) and §202.095 (Applicability), Transportation Code	These statutes allow telecommunication providers to use unimproved TxDOT rights of way to place lines or facilities without compensation to TxDOT. Recent Federal Communications Commission rulings have created ambiguity about how this state statute affects the rights of any (non-telecom included) entity seeking to place lines or facilities within TxDOT rights of way.	Land for private fiber optic lines in TxDOT rights of way should be leased through TxDOT regardless of entity classification.	TxDOT will be able to implement a fiber construction and trade program that can be used to facilitate traffic and business network communications throughout the state.
§223.0041(c) (Award of Contracts), Transportation Code	§223.0041(c) allows for a maintenance contract with an amount less than $300,000, to be awarded to the second lowest bidder if the second lowest bidder agrees to accept the unit bid prices of the lowest bidder when the lowest bidder withdraws its bid prior to contract award or fails to execute the contract. This statute is in direct correlation with the local letting maximum. If the §223.005 amount is increased (SEE BELOW), this section's amount should also be increased to help streamline local letting operations at the district.	This maximum should be increased to $500,000 to match the recommended local letting maximum. In 1997, the maximum was increased to $300,000. The maximum has remained unchanged; therefore, if the maximum had been allowed to increase based on the Highway Cost Index of 4.0 percent (actual average has been closer to 4.3 percent) construction inflation rate, the local letting maximum would now be over $730,000.	If the local letting maximum is increased, this amount should be increased to keep the local letting process streamlined at the TxDOT district.

Service, Statute, Rule, or Regulation	Description	Recommendation	Cost Saving or Other Benefit
§223.005, (Bids on Contracts Involving Less than $300,000), Transportation Code	In 1995, the Texas Legislature passed §223.005, allowing the department to let projects less than $100,000 at the TxDOT district headquarters, thus the inception of local letting. In 1997, the maximum was increased to $300,000. The maximum has remained unchanged; therefore, if the maximum had been allowed to increase based on the Highway Cost Index of 4.0 percent (actual average has been closer to 4.3 percent) construction inflation rate, the local letting maximum would now be over $730,000.	The department recommends an increase to the local let maximum from $300,000 to $500,000 to balance some of the cost of construction inflation.	Benefits of increasing the local letting maximum: BETTER ECONOMY: Larger scope projects attract more bidders and in turn can lower unit prices. Offers the ability to perform the same work at multiple locations with greater efficiency. MORE FLEXIBILITY: Allows for contracts to cover a larger geographical area rather than breaking into smaller section contracts. DECREASE WORKLOAD: Larger contract scopes allow for less overall contracts, decreasing letting and project management workload.
§223.005(a) (Bids on Contracts Involving Less Than $300,000), Transportation Code	This section requires TxDOT district local let maintenance projects to be opened and read publicly. If all bidding is accomplished electronically, time could be saved, and contractors could be more quickly notified of the bidding outcome by immediately posting bid tabs directly to the internet.	While TxDOT is currently not at the point of 100 percent electronic bids, when that time comes, deleting the phrase "and read" from the statute would save time by allowing TxDOT to directly post bids online only. §223.004 does not require reading of bids on the statewide letting of low bid contracts.	Reading of bids is currently part of the letting process. While TxDOT anticipates reading bids for some time, when the time comes that TxDOT has 100 percent electronic bids, this proposed change to statute will facilitate a more efficient bidding process by enabling TxDOT to post bid results directly to the internet.
§223.013(b) (Electronic Bidding System), Transportation Code	This section on electronic bidding states that a guaranty check could be used in submitting electronic bids. This cannot be done. Electronic bids require electronic bid bonds.	Delete "guaranty check by a financial institution" and substitute "proposal guaranty." This not only deletes the guaranty check, but uses the correct term used in the specifications for this guaranty, "proposal guaranty."	This is a correction and not a cost saving.
§223.014 (Bid Guaranty), and §223.015 (Deposit and Investment of Bid Guaranty), Transportation Code	These sections describe bid guaranties, multiple ways that a contractor can make these guaranties, and what TxDOT will do with the funds. TxDOT does not use this nomenclature or mechanism.	§223.014. BID GUARANTY and §223.015. DEPOSIT AND INVESTMENT OF BID GUARANTY are not used. Doing so would require more work and handling of money; therefore, TxDOT only references a Proposal Guaranty. TxDOT prefers not to allow all kinds of payments and deposits into escrow accounts. This also does not facilitate electronic bidding. Suggest deleting both sections.	This language is flexible and TxDOT does not currently use bid guarantees. There is no cost savings associated with removal. However, it would clean up the language to keep what TxDOT really does intact, which is use a Proposal Guaranty.

Service, Statute, Rule, or Regulation	Description	Recommendation	Cost Saving or Other Benefit
§223.016(1) (Form of Proposal Guaranty), Transportation Code	This section allows the use of a cashier's check as a proposal guaranty. Allowing a cashier's check is not available for use with the TxDOT electronic bid system.	To eventually move to all electronic bidding, TxDOT should not allow cashier's checks as a proposal guaranty. Suggest deleting this section of law. While TxDOT is not ready to require 100 percent electronic bidding, §223.016(c) allows "and other method determined to be suitable by the department." This alone would allow cashier's checks if necessary for manual or paper bids but allow TxDOT to disallow cashier's checks when electronic bids are required.	This is not a cost saving item per se, but it helps to facilitate the long-range TxDOT goal of transitioning to all electronic bids.
§455.004 (Public Transportation Advisory Committee), Transportation Code	Statute requires each of the nine members of the Public Transportation Advisory Committee (PTAC) to be appointed by the governor, lieutenant. governor and speaker of the house. Due to the nature of the appointment process, the committee frequently operates without a full nine-member roster. Attaining quorum is difficult without a full complement of committee members. Further, it is difficult to fully represent a diverse cross-section of public transportation providers, public transportation users and the public with a smaller than intended committee body. PTAC currently has three vacancies and over the last three years has had at least two vacancies at any given point	A suggested change is to modify the statute to allow the Texas Transportation Commission to appoint PTAC members directly instead of the governor, lieutenant governor and speaker of the house. This would revert to the statute prior to enactment of HB 2219, 81st Leg., R.S. (2009).	Since the PTAC is operating without a full committee, it is difficult to schedule meetings that can reasonably be expected to have a quorum, thus resulting in an unnecessary administrative burden. Additionally, the PTAC will be able to conduct meetings in a more efficient manner and public transportation interests will be better served by a full committee that can represent a diverse section of public transportation providers, users and the public.
Title 7, Subtitle C, Subchapter B (Duties Following Accidents), §§550.022-550.026, Transportation Code	This statute places certain duties on operators of vehicles when an accident occurs. Automated vehicle (AV) owners, who are designated as operators in §545.453, may not be on the scene and able to render aide. Without changes, an automated vehicle may not be able to function on Texas roads in full compliance with the law.	One of the questions that TxDOT staff gets the most is "what should an automated vehicle do in a crash." In addition, there is uncertainty in how to interpret the requirements for an AV to "render aid" since they obviously can't physically help people in another vehicle. Consider adding language that sets forth the rules for AV operators, some examples could be to move to the side of the road if possible, alert authorities, or allow first responders to access and disable the vehicle.	This will define AV behavior when accidents occur and may save lives and help minimize congestion.

Service, Statute, Rule, or Regulation	Description	Recommendation	Cost Saving or Other Benefit
Title 7, Subtitle C, Chapter 551, Subchapter D (Neighborhood Electric Vehicles) & Chapter 552A (Devices Subject to Pedestrian Laws), Transportation Code	This statute allows counties, municipalities and/or TxDOT to regulate Neighborhood Electric Vehicles (NEVs), golf carts motor-assisted scooters and personal delivery devices in certain circumstances. In the instance where any of these vehicles are automated, §545.452 disallows regulations from these entities.	The conflicts are whether automated vehicles (AV) law (SB 2205 from 85th Leg., R. S. (2017)) or Personal Delivery Device law (SB 969 from 86th Leg., R.S. (2019)) override the stated law about NEVs. There are companies building automated vehicles that will be electric and travelling under 35 miles per hour in neighborhoods to do deliveries or to shuttle people, so there's some gray areas. Clarification is needed on which subchapters should control in case of any conflict where vehicles qualify under multiple definitions.	As technologies combine on vehicles, this will reduce confusion related to the regulating authority of various public entities.

Changes to statute outside of the Texas Transportation Code
(listed in section order, not priority)

Service, Statute, Rule, or Regulation	Description	Recommendation	Cost Saving or Other Benefit
2020-2021 General Appropriations Act (GAA) Rider 14c (Project Status Report)	Rider 14c requires TxDOT to notify legislators of impending loans 90 days "prior to any loan being granted." This causes an unnecessary delay in the processing of the loan and could disrupt the transportation project schedule. This seems particularly unnecessary for routine State Infrastructure Bank (SIB) loans. Over the last several years, TxDOT has not received any inquiries regarding a SIB loan during the 90 days before the loan is executed.	If the Texas Transportation Commission (commission) approves a loan for a toll road, the 90-day notice is required. For all other loans, shorten the required notice to 30 days, as follows: In addition, 90 days prior to any loan being approved by the commission for a toll project, and 30 days prior to any loan being approved by the commission for a non-tolled project, all members of the district within which the project is located shall be notified on the status of the project and how other projects in any district would be affected.	This change would avoid unnecessary delays for routine SIB loans.
§403.016. (Electronic Funds Transfer), Government Code	The issuing, printing, sorting, and mailing of paper checks. The increase in fraud related to stolen and forged checks, as well as lost checks. The cost of having to cancel, investigate, and reissue payments.	Require all vendors that do business with the state in an amount greater than $50,000 per year to be set up for payment by direct deposit. (The exact threshold amount can be changed or determined later).	Reduction in fraud and lost funds due to fraud and the resulting investigations. An estimated amount cannot be determined at this time but could be substantial if implemented statewide.

Service, Statute, Rule, or Regulation	Description	Recommendation	Cost Saving or Other Benefit
Chapter 2171, Subchapter C (Vehicle Fleet Services), Government Code	State agencies are required to report specific data to the Texas Fleet System (TxFS), which is managed by the Comptroller's Office of Vehicle Fleet Management (OVFM). In 2014, TxDOT acquired Fleet Navigator (FNAV) to replace multiple legacy systems with a modern, dynamic fleet management system. TxDOT had considered the same type of system used for the Texas Fleet System and ultimately selected FNAV as a superior system providing shop management, preventive maintenance, analytics, asset management, tracking, utilization, and reporting. The reporting requirement is quarterly, but TxDOT reports monthly due to the large number of transactions. The requirements only apply to on-road units (not off-road equipment). TxDOT reports data on new acquisitions, fuel, meters, repairs, and retirements. Multiple files are generated and "batched" into the system, and multiple employees are involved in the process. It is challenging to keep data consistent between FNAV and TxFS. TxFS is beneficial for smaller agencies, but the largest agencies are "reporting" agencies only and receive little benefit from the reporting. All agencies are charged a system maintenance fee per vehicle as well. In the past, some of the data has been misinterpreted and published by OVFM.	An alternative could be to report directly from FNAV when needed.	Possible savings of system maintenance fees; time savings; more accurate data.

Service, Statute, Rule, or Regulation	Description	Recommendation	Cost Saving or Other Benefit
Chapter 2175 (Surplus and Salvage Property), Government Code	TxDOT requests an exception from Texas Government Code Chapter 2175. There are inefficiencies and redundancies with having to go through Texas Facilities Commission for our surplus and salvage sales. TxDOT has a very high volume of surplus and salvage property across the state. The Texas Facilities Commission (TFC) has limited resources to support TxDOT beyond the Austin area.	TxDOT be exempted from Chapter 2175 as they have done for the Institutions of Higher Education. See Section 2175.304. An exemption will eliminate the multiple changing of hands of our surplus auction data, reducing the possibility of errors and information getting mixed up or left out. With an exemption, TxDOT would contract an auction company to conduct all aspects of the surplus sale reducing the work of staff. A Chapter 2175 exception will not require any additional Asset Management staff or other costs to the department. TxDOT's current staff members have many years of experience and expertise in the disposition of surplus and salvage property.	This recommendation would save TxDOT $200,000 - $350,000 and just over 600 man-hours per year. The cost savings come from no longer paying the 12 percent purchasers fee that TFC charges on all auctions. The staff efficiencies come in the form of a 50 percent reduction of processing time spent on the current surplus property process by eliminating multiple forms and data entry points. This will also reduce our current backlog and storage space needs.
§552.275 (Charges for Requests That Require Large Amounts of Employee or Personnel Time), Public Information Act, Government Code	Currently, a time limit before charging requestors under §552.275(a) may not be less than 15 hours for a requestor in a one-month period.	Change the threshold to 8 hours.	Changing the threshold to 8 hours would allow agencies to better utilize their resources on mission-critical activities and appropriately charge requestors for time spent fulfilling requests that exceed a work day. In addition, it would place emphasis on requestors prioritizing their requests better.

Service, Statute, Rule, or Regulation	Description	Recommendation	Cost Saving or Other Benefit
§505.054(a) (Preemployment Physical Required; Examining Physicians), Labor Code	*An individual may not be certified as an employee of the department under this chapter until the individual: (1) submits to a physical examination as provided by this section; and (2) is certified by the examining physician to be physically fit to perform the duties and services to which the individual is to be assigned.* The statute requiring employees to have a physical examination dates to 1937, when the legislature set up a workers' compensation program for the department; TxDOT remains the only state agency with its own program. At the time, a much higher percentage of employees conducted road work. TxDOT would still plan for many of those who work in the field to require physicals, but TxDOT does not see a need for those who primarily do office work to require a physical.	Recommend elimination or modification to allow physicals to only be required for certain positions or at the discretion of TxDOT.	TxDOT estimates the cost savings for $150,000 per year by eliminating pre-employment physicals.

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

  Related TxDOT Strategic Action Plans:
  - ➢ *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: 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.*
- Strategy 7: Support total project costs for non-tolled transportation projects funded from state sales and use tax and motor vehicle sales and rental tax allocations to the State Highway Fund pursuant to Proposition 7, 2015.

  Related TxDOT Strategic Action Plans:
  - ➢ *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: 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.*

- Strategy 8: 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 Projects Preliminary Engineering Plans Completed
						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 Projects Preliminary Engineering Plans Completed

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

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

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

TxDOT Strategies

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

- Establish HUB goals on contracts with an estimated value of $100,000 or more, including renewals, with subcontracting availability;
- Monitor contracts to ensure the contractor meets or exceeds the established contract HUB goal;
- Participate in pre-bid meetings to address the HUB requirements with prime contractors, the importance of increasing HUB utilization, and the mentor protégé program;
- Participate in post-award meetings with contractors to discuss the HUB requirements related to the HUB Subcontracting Plan, monthly reporting, mentor protégé program, and the importance of increasing HUB utilization;
- Maintain an online HUB resource page on TxDOT's website;
- Identify policy improvements that will increase HUB utilization.
- Conduct meetings with TxDOT's districts and divisions to 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

- o 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-sixth Legislature, General Appropriations Act (GAA), 2020–2021 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 2022–2023 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 2022-2023
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 2022-2023 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.

Draft TxDOT 2022-2023 Capital Plan (Project List)

Project Name	Building Number	Building Name	Condition	Priority	GSF	E&G	Acres	CIP	Maintenance to be Addressed	Total Cost	Start Date	End Date
New Fleet and Pavement Operations Center	000				-	0	0			$ 14,500,000	9/1/2021	12/31/2023
Replace Kountz Maintenance Facility on New Property	000				-	0	0			$ 7,000,000	9/1/2021	12/31/2023
Replace Humble Area Engineer Office on Existing Property	000				-	0	0			$ 5,500,000	9/1/2021	12/31/2023
Replace Pampa Area Engineer and Maintenance Facility on New Property	000				-	0	0			$ 8,500,000	9/1/2021	12/31/2023
Replace Marlin Area Engineer and Maintenance Facility on Existing Property	000				-	0	0			$ 8,500,000	9/1/2021	12/31/2023
Replace Paris District Headquarters on New Property	000				-	0	0			$ 18,000,000	9/1/2021	12/31/2023
New Equipment Shops for the Odessa District, District Wide	000				-	0	0			$ 6,500,000	9/1/2021	12/31/2023
Replace Brenham Area Engineer and Maintenance Facility on New Property	000				-	0	0			$ 8,500,000	9/1/2021	12/31/2023
Replace Waxahachie Area Engineer and Maintenance Facility on New Property	000				-	0	0			$ 8,500,000	9/1/2022	12/31/2024
Replace Sealy Maintenance Facility on New Property	000				-	0	0			$ 6,500,000	9/1/2022	12/31/2024
Replace Crowell Maintenance Facility on Existing Property	000				-	0	0			$ 7,000,000	9/1/2022	12/31/2024
Replace Electra Maintenance Facility on New Property	000				-	0	0			$ 7,000,000	9/1/2022	12/31/2024
Replace Lockhart Maintenance Facility on New Property	000				-	0	0			$ 7,000,000	9/1/2022	12/31/2024
Replace Kerville Area Engineer and Maintenance Facility on New Property	000				-	0	0			$ 8,500,000	9/1/2022	12/31/2024
New Truck Wash Buildings for the Atlanta District, District Wide	000				-	0	0			$ 4,500,000	9/1/2022	12/31/2024
Replace Eagle Pass Maintenance Facility on New Property	000				-	0	0			$ 7,000,000	9/1/2022	12/31/2024
Replace Palestine Maintenance Facility on Existing Property	000				-	0	0			$ 7,000,000	9/1/2022	12/31/2024
Replace Seymour Maintenance Building on Existing Property	000				-	0	0			$ 3,000,000	9/1/2022	12/31/2024
Replace Refugio Maintenance Facility on New Property	000				-	0	0			$ 7,000,000	9/1/2022	12/31/2024
Roof Replacements, Statewide	000				-	0	0			$ 6,000,000	9/1/2021	12/31/2025
HVAC Upgrades/Replacements, Statewide	000				-	0	0			$ 8,000,000	9/1/2021	12/31/2025
Replace/Renovate Fuel Stations, Statewide	000				-	0	0			$ 8,000,000	9/1/2021	12/31/2025
Modify/Upgrade Security Systems, Statewide	000				-	0	0			$ 35,000,000	9/1/2021	12/31/2025
Renovate Maintenance Buildings, Statewide	000				-	0	0			$ 10,000,000	9/1/2021	12/31/2025
Renovate Area Engineer and Maintenance Buildings Statewide	000				-	0	0			$ 12,000,000	9/1/2021	12/31/2025
Renovate Buildings Interior/Exterior, Statewide	000				-	0	0			$ 10,000,000	9/1/2021	12/31/2025
Replace Generators, Statewide	000				-	0	0			$ 10,000,000	9/1/2021	12/31/2025
Modifications/Upgrades to Site, Statewide	000				-	0	0			$ 6,000,000	9/1/2021	12/31/2025
New Operational Facilites (Equipment, Salt, and Brine Storage), Statewide	000				-	0	0			$ 50,000,000	9/1/2021	12/31/2025
Land Acquisitions, Statewide	000				-	0	0			$ 10,000,000	9/1/2021	12/31/2025
Replace Big Spring Area Engineer and Maintenance Facility on New Property	000				-	0	0			$ 8,500,000	9/1/2023	12/31/2024
Replace Mount Pleasant Area Engineer and Maintenance Facility on Existing Property	000					0	0			$ 8,500,000	9/1/2023	12/31/2024
Replace San Marcos Maintenance Facility on Existing Property	000					0	0			$ 7,000,000	9/1/2023	12/31/2024
Replace Anahuac Maintenance Facility on New Property	000					0	0			$ 7,000,000	9/1/2023	12/31/2024
New Equipment Shop at Eastland on Existing Property	000				-	0	0			$ 3,500,000	9/1/2023	12/31/2024
Replace Munday Area Engineer and Maintenance Facility on Existing Property	000					0	0			$ 8,500,000	9/1/2023	12/31/2024
New Equipment Shop and Storage at Fort Davis on Existing Property	000					0	0			$ 3,500,000	9/1/2023	12/31/2024
Replace Mineral Wells Maintenance Facility on New Property	000					0	0			$ 7,000,000	9/1/2023	12/31/2024
Replace Lufkin Area Engineer and Maintenance Facility on New Property	000					0	0			$ 8,500,000	9/1/2023	12/31/2024
Replace Del Rio Area Engineer and Maintenance Facility on New Property	000					0	0			$ 8,500,000	9/1/2023	12/31/2024
Replace Kermit Maintenance Facility on New Property	000					0	0			$ 7,000,000	9/1/2024	12/31/2025
Replace Clarksville Maintenance Facility on New Property	000					0	0			$ 7,000,000	9/1/2024	12/31/2025
Replace Brownsville Maintenance Facility on New Property	000					0	0			$ 7,000,000	9/1/2024	12/31/2025
Replace Bandera Maintenance Facility on Existing Property	000					0	0			$ 7,000,000	9/1/2024	12/31/2025
Replace Junction Area Engineer and Maintenance Facility on New Property	000					0	0			$ 8,500,000	9/1/2024	12/31/2025
Replace Jayton Maintenance Facility on New Property	000					0	0			$ 7,000,000	9/1/2024	12/31/2025
Replace Henderson Maintenance Facility on New Property	000					0	0			$ 7,000,000	9/1/2024	12/31/2025
Replace Newton Maintenance Facility on New Property	000					0	0			$ 7,000,000	9/1/2024	12/31/2025
Replace Brady Maintenance Building on Existing Property	000					0	0			$ 3,500,000	9/1/2024	12/31/2025
Replace Silverton Maintenance Facility on Existing Property	000					0	0			$ 7,000,000	9/1/2024	12/31/2025
Replace Goliad Maintenance Facility on New Property	000					0	0			$ 7,000,000	9/1/2024	12/31/2025
Replace Sterling City Maintenance Facility on New Property	000				-	0	0			$ 4,500,000	9/1/2024	12/31/2025
Data Center Consolidation	000					0	0			$ 189,260,170	9/1/2021	8/31/2023
WAN Services Upgrades	000					0	0			$ 40,700,000	9/1/2021	8/31/2023
MPPM	000					0	0			$ 70,894,000	9/1/2021	8/31/2023
Legacy & Interface Support for TxDOTConnect Solution	000					0	0			$ 10,000,000	9/1/2020	8/31/2023
CAPPS Statewide ERP System	000					0	0			$ 35,819,489	9/1/2020	8/31/2023
CAPPS Statewide ERP System – PeopleSoft Licenses	000					0	0			$ 1,714,542	9/1/2020	8/31/2023
PeopleSoft Minor Enhancements	000					0	0			$ 11,944,000	9/1/2020	8/31/2025
PeopleSoft Upgrades	000					0	0			$ 2,744,494	9/1/2021	8/31/2023
Wireless LAN Upgrade	000					0	0			$ 11,900,000	9/1/2021	8/31/2023
End User Device Refresh	000					0	0			$ 24,025,097	9/1/2021	8/31/2023
Replace Broken PC / Laptops	000					0	0			$ 23,457,956	9/1/2021	8/31/2023
Upgrade Server Operating System, Databases, and Hardware	000					0	0			$ 8,400,000	9/1/2021	8/31/2023
Annual Server Refresh (Subset)	000					0	0			$ 7,224,000	9/1/2020	8/31/2025
Traffic Network Log Monitoring	000					0	0			$ 1,500,000	9/1/2021	8/31/2023
Long-Term Risk and Compliance Support	000					0	0			$ 21,000,000	9/1/2021	8/31/2023
Security Assessments	000					0	0			$ 4,000,000	9/1/2021	8/31/2023
Third Party Security Risk Management	000					0	0			$ 1,500,000	9/1/2021	8/31/2022
Secure Software Development Process	000					0	0			$ 1,500,000	9/1/2021	8/31/2023
Americans with Disabilities Act Remediation & Multi-Device Portability (specific apps)	000					0	0			$ 9,100,000	9/1/2021	8/31/2023
Application Minor Enhancements	000					0	0			$ 11,260,392	9/1/2020	8/31/2025
Environmental Chambers	000					0	0			$ 500,000	9/1/2021	8/31/2023
Transportation Enhancements (Bentley, Agile Assets, etc.)	000					0	0			$ 11,393,142	9/1/2020	8/31/2025
PeopleSoft Migration to Oracle Cloud	000					0	0			$ 11,400,000	9/1/2021	8/31/2023
Enterprise Point Cloud Data Warehouse	000					0	0			$ 1,299,856	9/1/2021	8/31/2023
Mature and Upgrade CSOC Operations	000					0	0			$ 5,000,000	9/1/2021	8/31/2023
Role Based Training Program	000					0	0			$ 1,500,000	9/1/2021	8/31/2023
Security Policy Review and Update	000					0	0			$ 500,000	9/1/2021	8/31/2023
Network Access Control	000					0	0			$ 2,000,000	9/1/2021	8/31/2025
Privileged Identity Management	000					0	0			$ 750,000	9/1/2021	8/31/2023
Traffic Network Phyical Security Improvements	000					0	0			$ 12,000,000	9/1/2021	8/31/2023
ECM – Enterprise Content Management IT and Infrastructure Support	000					0	0			$ 3,750,000	9/1/2021	8/31/2023
Cloud Access Security Broker	000					0	0			$ 1,000,000	9/1/2021	8/31/2025
Network Segmentation	000					0	0			$ 2,000,000	9/1/2021	8/31/2025
Enterprise Geomatics Equipment Refresh	000					0	0			$ 9,500,000	9/1/2021	8/31/2023
Letting Replacement	000					0	0			$ 18,000,000	9/1/2021	8/31/2023
Creation of a more robust, resilient, and reliable Traffic Network	000					0	0			$ 5,000,000	9/1/2021	8/31/2023
Software Defined Networking	000					0	0			$ 4,050,000	9/1/2021	8/31/2023
Enterprise Geospatial Content Repository Upgrade	000					0	0			$ 2,261,916	9/1/2021	8/31/2023
Address Gaps in our Traffic Network and Expand Fiber through Partnership	000					0	0			$ 6,500,000	9/1/2021	8/31/2023
DriveTexas Enhancements (Integrated Traveler Information and Streamlining Road Condition Reporting)	000					0	0			$ 5,000,000	9/1/2021	8/31/2023
Revenue Logging System Replacement, CAPPS Cashiering System	000					0	0			$ 1,500,000	9/1/2021	8/31/2023
TxDOT GPS Network – Expansion of Coverage & Receiver Upgrades	000					0	0			$ 2,930,410	9/1/2021	8/31/2023
Enterprise Contract Lifecycle Management (ECLM)	000					0	0			$ 21,840,000	9/1/2021	8/31/2025
SharePoint Redesign	000					0	0			$ 600,000	9/1/2021	8/31/2022
Continued Support for Traffic Video	000					0	0			$ 18,000,000	9/1/2021	8/31/2023
Collaboration Improvements	000					0	0			$ 5,600,000	9/1/2021	8/31/2022
ServiceNow Enhancements	000					0	0			$ 2,800,000	9/1/2021	8/31/2022
CAPPS Reporting & Data Warehousing	000					0	0			$ 5,000,000	9/1/2021	8/31/2022

Draft TxDOT 2022-2023 Capital Plan (Summary Pages)

Project Type	Number of Projects	GSF	E&G	Acres	Total Cost
Addition	0	-	-	-	
New Construction	42	-	-	-	$ 350,000,000
Repair and Renovation	9	-	-	-	$ 105,000,000
Land Acquisition	1	-	-	-	$ 10,000,000
Infrastructure	0	-	-	-	
Information Resources	48	-	-	-	$ 649,619,464
Leased Space	0	-	-	-	$ -
Unspecified	0	-	-	-	$ -
Totals	100	-	-	-	$ 1,114,619,464

Summary of Planned Expenditures by Year

Project Type	2021	2022	2023	2024	2025	Balance	Total Cost
Addition	$ -	$ -	$ -	$ -	$ -	$ -	$
New Construction		$ 89,500,000	$ 85,500,000	$ 83,000,000	$ 92,000,000	$ -	$ 350,000,000
Repair and Renovation	$ -	$ 30,000,000	$ 30,000,000	$ 22,500,000	$ 22,500,000	$ -	$ 105,000,000
Land Acquisition		$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ -	$ 10,000,000
Infrastructure	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Information Resources	$ 78,754,141	$ 206,700,986	$ 173,646,867	$ 94,404,650	$ 96,112,820	$ -	$ 649,619,464
Leased Space	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Unspecified	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Totals	$ 78,754,141	$ 328,700,986	$ 291,646,867	$ 202,404,650	$ 213,112,820	$ -	$ 1,114,619,464

Totals by Funding Sources

Funding Source	Number of Projects	Total Cost
Auxiliary Enterprise Fund		
Auxiliary Enterprise Revenues		
Available University Fund		
Designated Tuition		
Energy Savings		
Federal Funds		
Federal Grants		
General Revenue		
Gifts/Donations		
Higher Education Assistance Fund Proceeds		
Housing Revenue		
Lease Purchase other than MLPP		
Legislative Appropriations	100	$ 1,114,619,464
Master Lease Purchase Program		
Other		
Other Local Funds		
Other Revenue bonds		
Performance Contracting Energy Conservation		
Permanent University Fund		
Private Development		
Private Development Funds		
Revenue Financing System Bonds		
Student Fees		
Tuition Revenue bond Proceeds		
Unexpended Plant Funds		
Unknown Funding Source		
Unspecified		
Totals	100	$ 1,114,619,464

Schedule F: 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 maintenance and expansion 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.

TxDOT generated more than 12,148 full-time equivalent employees (FTEs) during fiscal year 2019. 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. Currently, TxDOT operations use a design-build model allowing us to focus on the purpose and design of a project. This has allowed stakeholders to assist TxDOT in the building of Texas' economy.

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
- 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
- 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 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. TxDOT's commitment to its employees is demonstrated by its focus on employee wellness and work-life balance, as well as its support and implementation of numerous incentives and programs. TxDOT encourages employee participation in the following:

- Employee Diversity and Inclusion Program
- Safety
- Training and Career Development Programs
- Wellness Program
- Flexible Work Strategies
- Work-life Balance

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 turnover rates for the state of Texas, as well as TxDOT; the rates depicted in Figure 1 exclude interagency transfers for the state of Texas. In fiscal year 2019, the statewide turnover rate was 20.3 percent and TxDOT's turnover rate was 14.0 percent. The fluctuation in the oil and gas industry may have contributed to the slight increase in TxDOT's turnover from fiscal year 2016 to fiscal year 2019.

Turnover Rates
Fiscal Years 2015 Through 2019

	2015	2016	2017	2018	2019
State of Texas	18.0%	17.6%	18.6%	19.3%	20.3%
TxDOT Turnover Rate Includes Interagency Transfers	12.3%	11.1%	11.5%	12.6%	14.0%

Figure 1

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

Agency and State Length of Service

In fiscal year 2019, TxDOT employees had an average of 9.4 years of agency length of service. Approximately 42.7 percent of TxDOT employees have fewer than 5 years of TxDOT service. Figure 2 compares the agency length of service between TxDOT and other state agencies.

Figure 2

Agency Length of Service Comparison
Fiscal Year 2019

	Fewer than 2 years	2 to 4 years	5 to 9 years	10 to 14 years	15 years or more
TxDOT	24.3%	18.4%	18.6%	13.6%	25.2%
Other State Agencies	37.4%	23.2%	16.1%	12.3%	11.0%

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.

Retirement Eligibility

TxDOT estimates that between fiscal years 2021 and 2024, 25.7 percent of the TxDOT's workforce will be eligible to retire, based on March 2019 data.

According to the Texas Workforce Commission's *Report on Texas Growth Occupations – 2018,"* 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 2019, TxDOT employees were 54.8 years old and other state agency employees were 45.1 years of age. Of TxDOT's employees, 69.43 percent were 40 years of age or older, compared to 59.7 percent of other state agency employees.
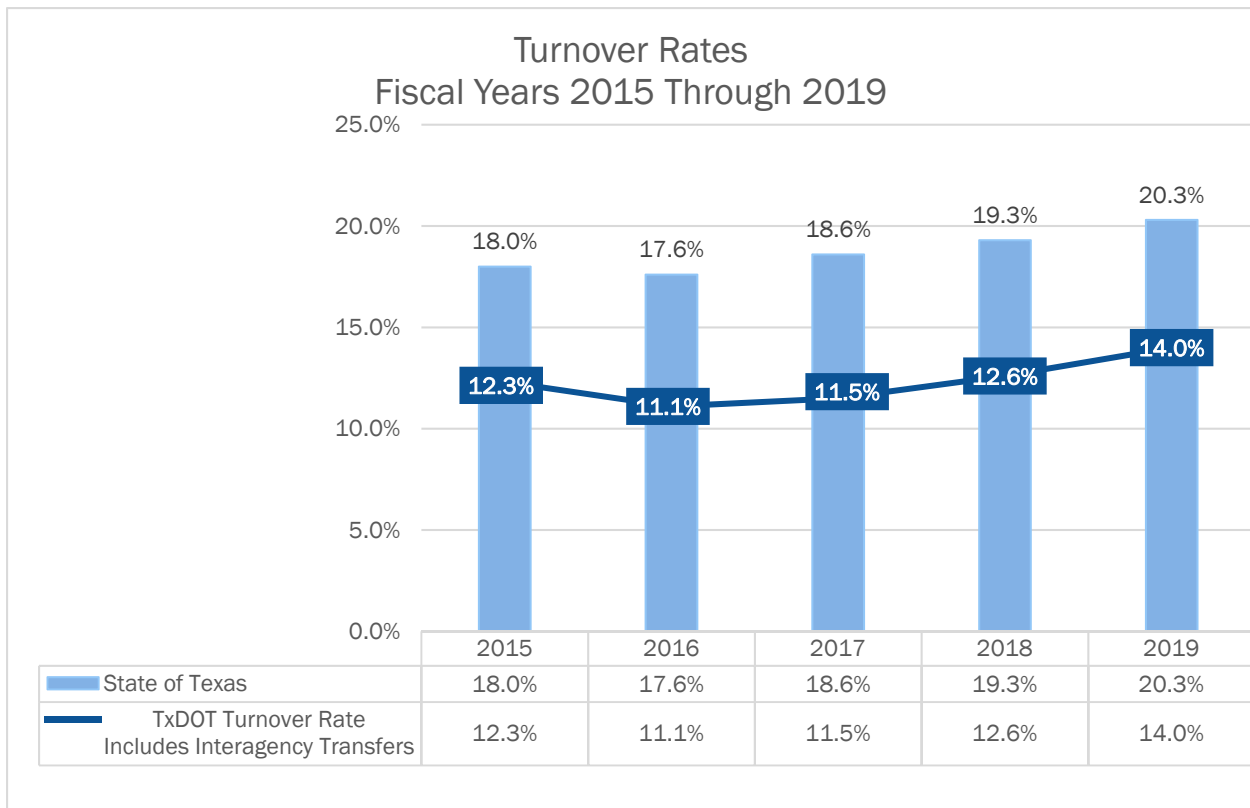
Figure 3
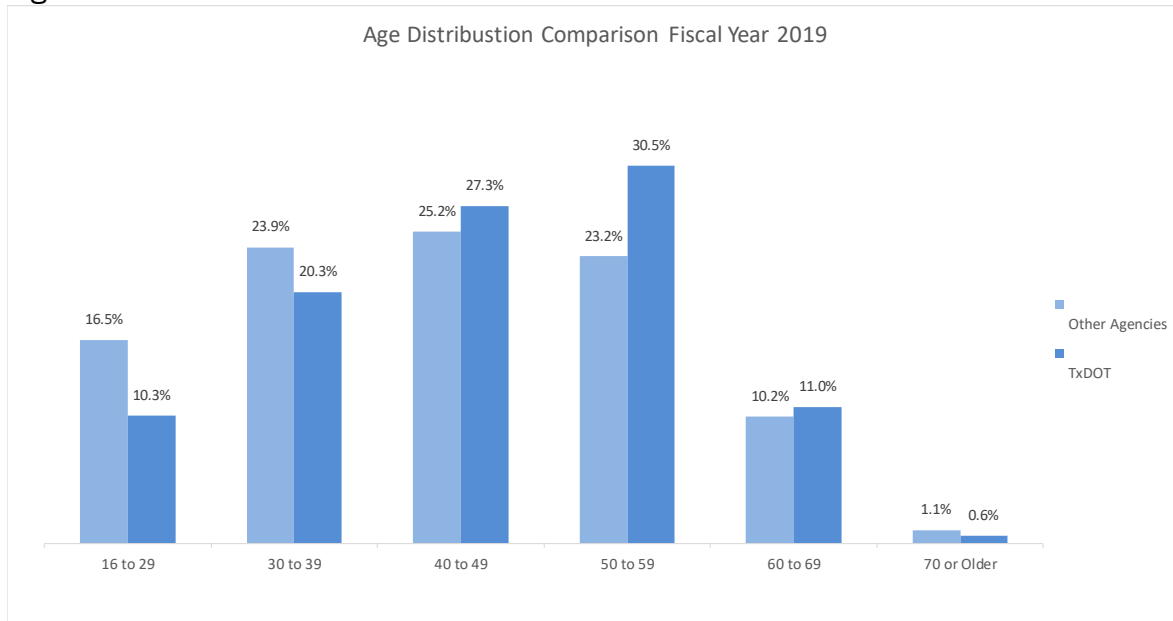
Source: State Auditor's Office's State Classification Team's Electronic Classification Analysis System (E-Class) online system - classified regular full-time and part-time employees.

Gender

Figure 4 shows TxDOT's workforce is predominately male at 76.9 percent, with females at 23.1 percent.

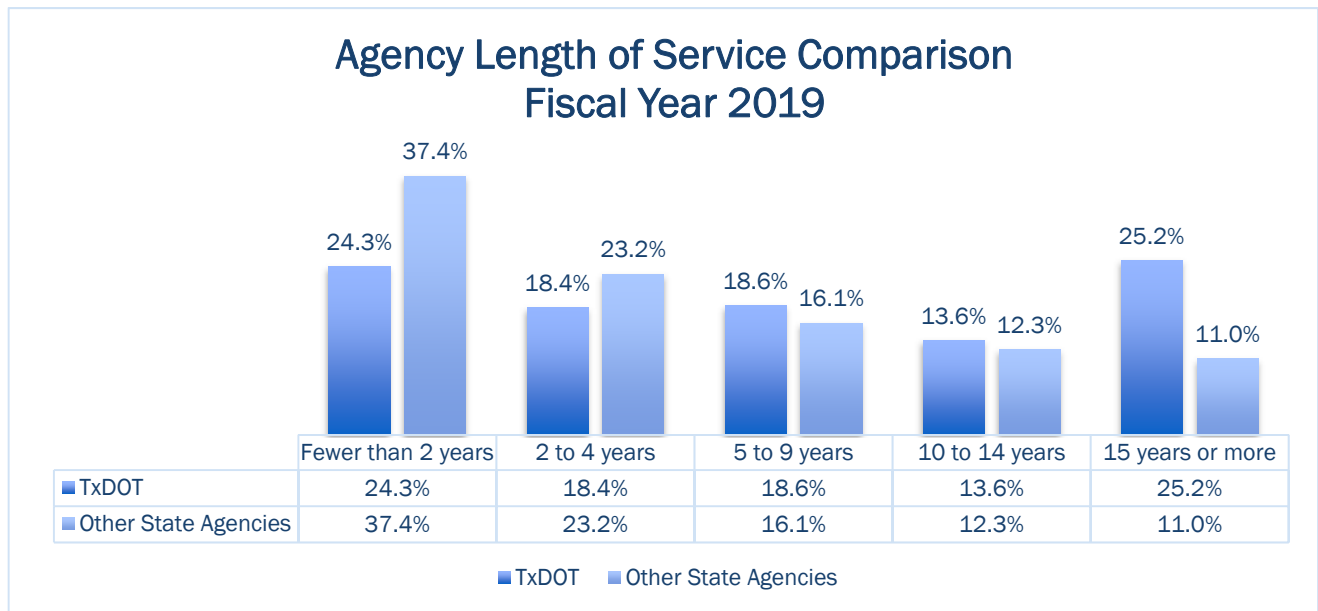Figure 4
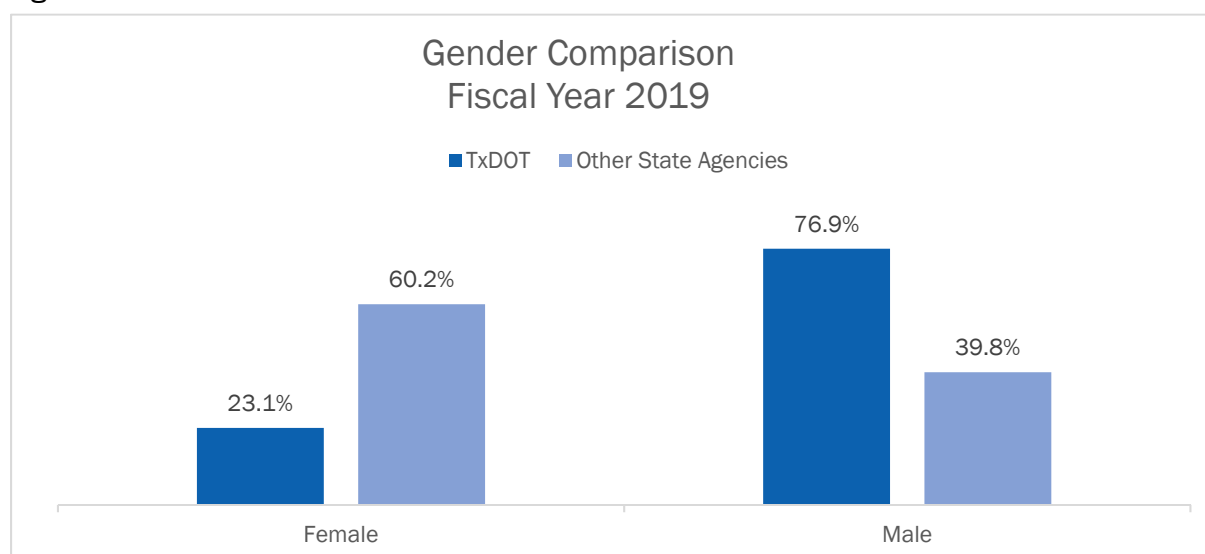
Source: State Auditor's Office's State Classification Team's Electronic Classification Analysis System (E-Class) online system - classified regular full-time and part-time employees.

Ethnicity

TxDOT's workforce is composed of 60.1 percent White, 27.5 percent Hispanic, 8.4 percent Black, 3.4 percent Asian, and 0.5 percent American Indian or Alaskan Native and Native Hawaiian or Pacific Islander, depicted as Other in Figure 5.

Figure 5

Ethnic Group Comparison Fiscal Year 2019

	Asian	Black	Hispanic	White	Other
TxDOT	3.4%	8.4%	27.5%	60.1%	0.5%
Other State Agencies	2.6%	26.4%	26.8%	43.5%	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.

Veterans

As reported in in the Workforce Analysis Summary for fiscal year 2018, published by the State Auditor's Office, TxDOT's total percent of veterans employed in fiscal year 2018 was 9.4 percent; this increased to 9.7 percent as of March 2020.

State Occupational Category and Job Classification

In fiscal year 2019, 52.1 percent of TxDOT's employees were classified in the Engineering and Design occupational category; this percent also includes General Transportation Technicians performing routine maintenance work. The majority (59.5 percent) of TxDOT's employees were classified in the following state classification series:

- Engineering Technicians – 26.0%
- Engineering Specialist – 18.0%
- Engineers – 5.9%
- Equipment Operator – 5.9%
- Transportation Maintenance Specialist – 3.7%

As previously stated, the majority of TxDOT employees are in the Engineering and Design occupational category. See Table 1 for percentage breakdown by category.

Table 1

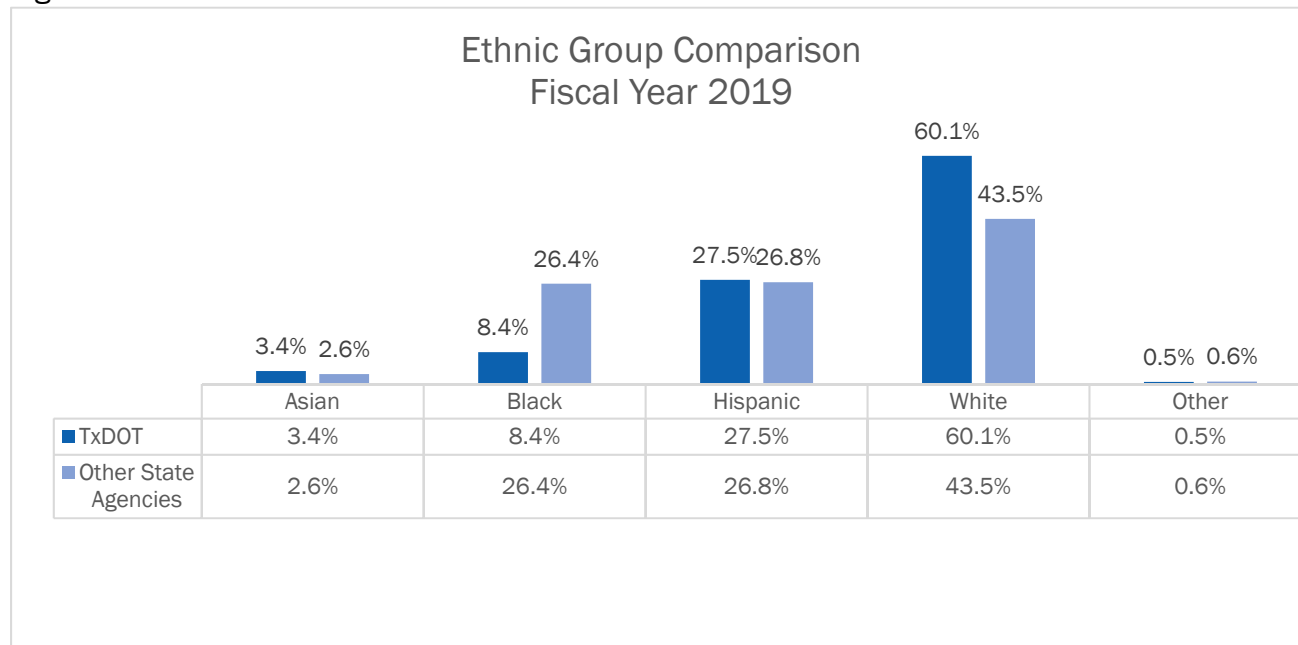| Texas Department of Transportation Fiscal Year 2019	
State Classification Plan - Occupational Category	**Percentage of TxDOT Workforce**
Accounting, Auditing, and Finance	2.8%
Administrative Support	5.3%
*Engineering and Design	52.1%
Human Resources	1.0%
Information and Communication	1.4%
Information Technology	1.8%
Inspectors and Investigators	0.3%
Land Surveying, Appraising, and Utilities	1.4%
Legal	0.4%
Library and Records	0.2%
Maintenance	13.7%
Natural Resources	1.3%
Office Services	0.2%
Planning, Research, and Statistics	1.1%
Program Management	12.5%
Property Management and Procurement	3.8%
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	
*Engineering and Design includes General Transportation Technicians performing routine maintenance work.	

Equal Employment Opportunity

As part of the reporting as outlined by the Equal Employment Opportunity Commission, TxDOT is required to make periodic reports indicating the composition for their workforce by gender and race/ethnic categories.

The Texas Workforce Commission's *Equal Employment Opportunity and Minority Hiring Practice Report, Fiscal Years 2017-2018* provides the workforce composition for the state of Texas and Texas state agencies (see Tables 2 and 3).

Table 2
Statewide Civilian Workforce Composition

Job Categories	Total Employees	Caucasian #	Caucasian %	Black #	Black %	Hispanic #	Hispanic %	Female #	Female %	Male #	Male %
Officials, Administrators (A)	1,348,247	839,760	62.3%	109,458	8.1%	302,293	22.4%	523,117	38.8%	825,130	61.2%
Administrative Support (C)	1,784,417	790,038	44.3%	255,335	14.3%	649,503	36.4%	1,278,037	71.6%	506,380	28.4%
Service and Maintenance (M)	2,530,786	739,586	29.2%	333,028	13.2%	1,325,982	52.4%	1,316,810	52.0%	1,213,976	48.0%
Professional (P)	2,836,345	1,630,751	57.5%	309,922	10.9%	575,259	20.3%	1,546,887	54.5%	1,289,458	45.5%
Skilled Craft Workers and Operatives (S)	2,382,595	827,402	34.7%	242,003	10.2%	1,226,412	51.5%	286,848	12.0%	2,095,747	88.0%
Technical (T)	377,937	179,394	47.5%	54,240	14.4%	110,232	29.2%	208,733	55.2%	169,204	44.8%
Total	**11,524,476**	**5,127,137**	**44.5%**	**1,358,979**	**11.8%**	**4,271,404**	**37.1%**	**5,221,110**	**45.3%**	**6,303,366**	**54.7%**

Table 3
Statewide Agencies Workforce Composition

Job Categories	Total Employees	Caucasian #	Caucasian %	Black #	Black %	Hispanic #	Hispanic %	Female #	Female %	Male #	Male %
Officials, Administrators (A)	22,102	13,364	60.5%	2,529	11.4%	3,351	15.2%	11,984	54.2%	10,121	45.8%
Administrative Support (C)	47,366	19,419	41.0%	8,391	17.7%	15,861	33.5%	38,736	81.8%	8,609	18.2%
Service and Maintenance (M)	14,788	5,114	34.6%	3,655	24.7%	5,269	35.6%	6574	44.5%	8,210	55.5%
Professional (P)	173,125	93,665	54.1%	19,157	11.1%	28,405	16.4%	97,509	56.3%	75,604	43.7%
Para-Professionals (Q)	21,866	6,990	32.0%	7,910	36.2%	6,511	29.8%	15611	71.4%	6,257	28.6%
Protective Services (R)	52,971	20,628	38.9%	18,223	34.4%	13,032	24.6%	24,228	45.7%	28,743	54.3%
Skilled Craft Workers and Operatives (S)	10,407	6,252	60.1%	905	8.7%	2,869	27.6%	843	8.1%	9,564	91.9%
Technicians (T)	40,730	16,150	39.7%	7,510	18.4%	10,551	25.9%	24,735	60.7%	15,985	39.2%
Total	**383,355**	**181,582**	**47.4%**	**68,280**	**17.8%**	**85,849**	**22.4%**	**220,220**	**57.4%**	**163,093**	**42.5%**

Like TxDOT's efforts in improving the employment of veterans, it will strive to diversify its workforce by focusing on recruiting and retaining minorities and women (see Table 4). TxDOT will continue to review its recruitment program strategies to increase the effectiveness of the following:

Affirmative Action Plan	On-Campus Interviews
Career Events	Outreach
College Internship/Coop Programs	Recruitment/Retention Bonus
Conditional Grant Program	Recruitment Teams
Intern Program	Summer Program
Marketing/Branding	Targeted recruitment for diversity and veterans

Table 4
TxDOT's Workforce Composition Fiscal Year 2019

Job Categories	Total Employees	White #	White %	Black #	Black %	Hispanic #	Hispanic %	Other #	Other %	Female #	Female %	Male #	Male %
Officials, Administrators (A)	400	298	74.5%	13	3.1%	76	18.9%	14	3.4%	93	23.3%	307	76.7%
Administrative Support (C)	544	345	63.5%	36	6.6%	154	28.2%	9	1.7%	472	86.9%	71	13.1%
Professional (P)	5,620	3,193	56.8%	577	10.3%	1,474	26.2%	377	6.7%	1,926	34.3%	3,694	65.7%
Service and Maintenance (M)	290	152	52.3%	26	8.9%	102	35.1%	11	3.7%	36	12.4%	254	87.6%
Skilled Craft Workers (S)	3,586	2,272	63.4%	237	6.6%	1,032	28.8%	45	1.3%	82	2.3%	3,505	97.7%
Technical (T)	1,893	1,158	61.2%	150	7.9%	552	29.1%	34	1.8%	243	12.8%	1,650	87.2%
Total	12,333	7,418	60.2%	1,038	8.4%	3,388	27.5%	489	4.0%	2,853	23.1%	9,480	76.9%

Demand Analysis

The workforce planning processes 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

In fiscal year 2019, 1,731 employees left TxDOT. Eighty-nine percent of those separations were voluntary (voluntary separations include retirements and transfers to another state agency or institution). Voluntary separations include 27 percent were retirements and 63 percent were non-retirement.

TxDOT will continue to analyze these departures and identify key areas where a demand for replacements occur. It is critical that TxDOT hires employees well-suited to complete the TxDOT mission. This includes assembling staff that are properly trained and 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 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 establish 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 have a need for highly-skilled, professional STEM workers. However, 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 a 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 own 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 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 "can-do" attitude.
- **Teamwork** – Involves and consults others; builds partnerships; connects across entities; displays empathy toward others.
- **Change Management** – Uses continuous improvement; communicates reason for change; influences others; demonstrates 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; providing 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
- Aging Workforce
- 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, continue professional development, promote education, and support knowledge transfer
- Continue Career Development conversations with new employees within their first month to increase retention and understanding of career paths
- Reallocate FTEs within TxDOT to address increased demands
- Use contingent workforce as needed
- Review and develop efficient work processes
- Increase use of technology to maximize efficiency in workflow through enterprise resource planning and key transportation applications
- Promote safety and mobility

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 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 that 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 achieve business strategies.

    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 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 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 program and promoting the program as TxDOT's succession planning program.
- 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 2025 and beyond.

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

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

Survey of Employee Engagement 2020
Texas Department of Transportation - Summary

To gauge employees' perspectives on their work environment, TxDOT uses the Survey of Employee Engagement (SEE) tool administrated by The University of Texas at Austin Institute for Organizational Excellence. The SEE results contribute to the development of the State's overall strategic plan which is provided to state legislators for use during the biennial legislative sessions. It is specifically focused on the key drivers relative to the ability to engage employees toward successfully fulfilling the vision and mission of the organization. For TxDOT that mission is to deliver a safe, reliable, and integrated transportation system that enables the movement of people and goods.

The SEE consists of a series of 48 primary items used to assess essential and fundamental aspects of how the organization functions. Organizations participating in the SEE were also invited to include 20 additional questions to obtain more information about organization functions, but the responses to these questions are not calculated in the overall SEE results. The items and additional questions are on a 5-point scale from Strongly Disagree to Strongly Agree.

Response Rate

62.6%
↓8%

The response rate to the survey is your first indication of the level of employee engagement in your organization. Of the 12,176 employees invited to take the survey, 7,622 responded for a response rate of 62.6 percent. Generally, rates higher than 50 percent suggest soundness, while rates lower than 30 percent may indicate problems. At 62.6 percent, your response rate is considered high. High rates mean that employees have an investment in the organization and are willing to contribute towards making improvements within the workplace. With this level of engagement, employees have high expectations from leadership to act upon the survey results.

Overall Score
The overall score is a broad indicator for comparison purposes with other entities. Scores above 350 are desirable, and when scores dip below 300, there should be cause for concern. Scores above 400 are the product of a highly engaged workforce. TxDOT's Overall Score from last time was 375.

Overall Score: 376

Constructs

Similar items are grouped together, and their scores are averaged and multiplied by 100 to produce 12 construct measures. These constructs capture the concepts most utilized by leadership and drive organizational performance and engagement.

Each construct is displayed below with its corresponding score. Constructs have been coded below to highlight the organization's areas of strength and concern. The three highest are green, the three lowest are red, and all others are yellow. Scores typically range from 300 to 400, and 350 is a tipping point between positive and negative perceptions. The lowest score for a construct is 100, while the highest is 500.

Construct Scores

Construct	Score
Workgroup	386
Strategic	401
Supervision	393
Workplace	403
Community	380
Information Systems	358
Internal Communication	365
Pay	252
Benefits	373
Employee Development	389
Job Satisfaction	380
Employee Engagement	392
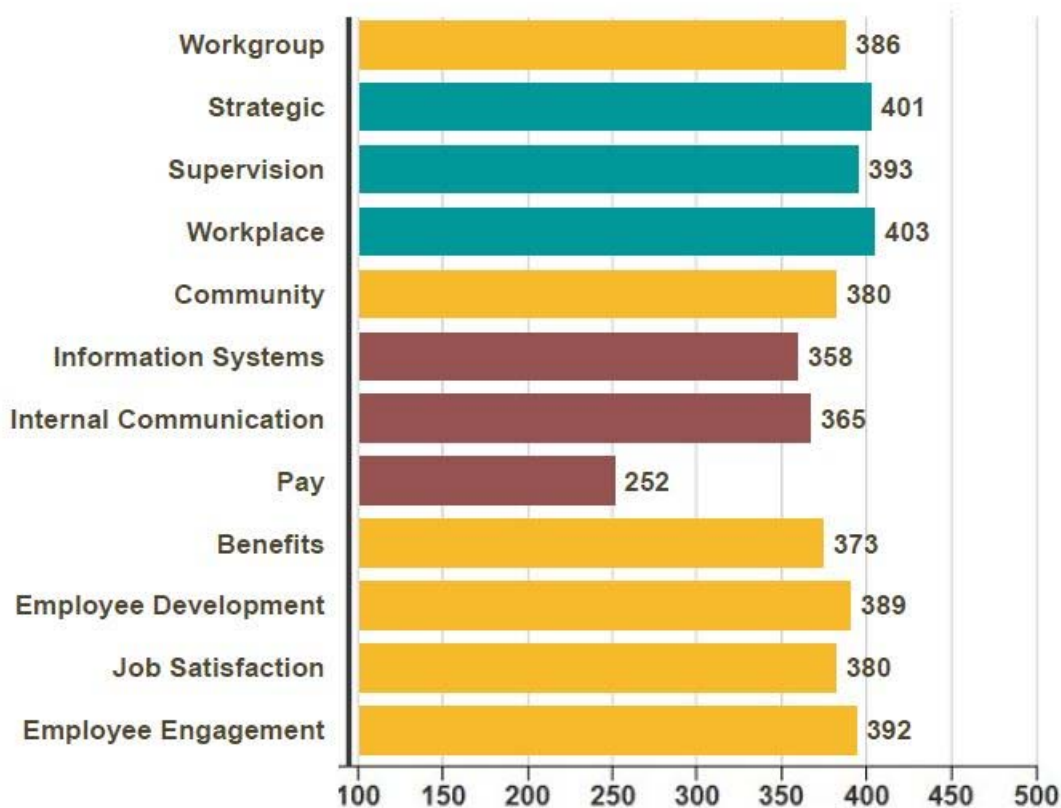
Constructs Over Time

One of the benefits of continuing to participate in the survey is that over time data shows how employees' views have changed because of implementing efforts suggested by previous survey results.

Positive changes indicate that employees perceive the issue as having improved since the previous survey. Negative changes indicate that the employees perceive that the issue has worsened since the previous survey. Negative changes of greater than 40 points and having 8 or more negative construct changes should be a source of concern for the organization and should be discussed with employees and organizational leadership.

Constructs Scores Over Time
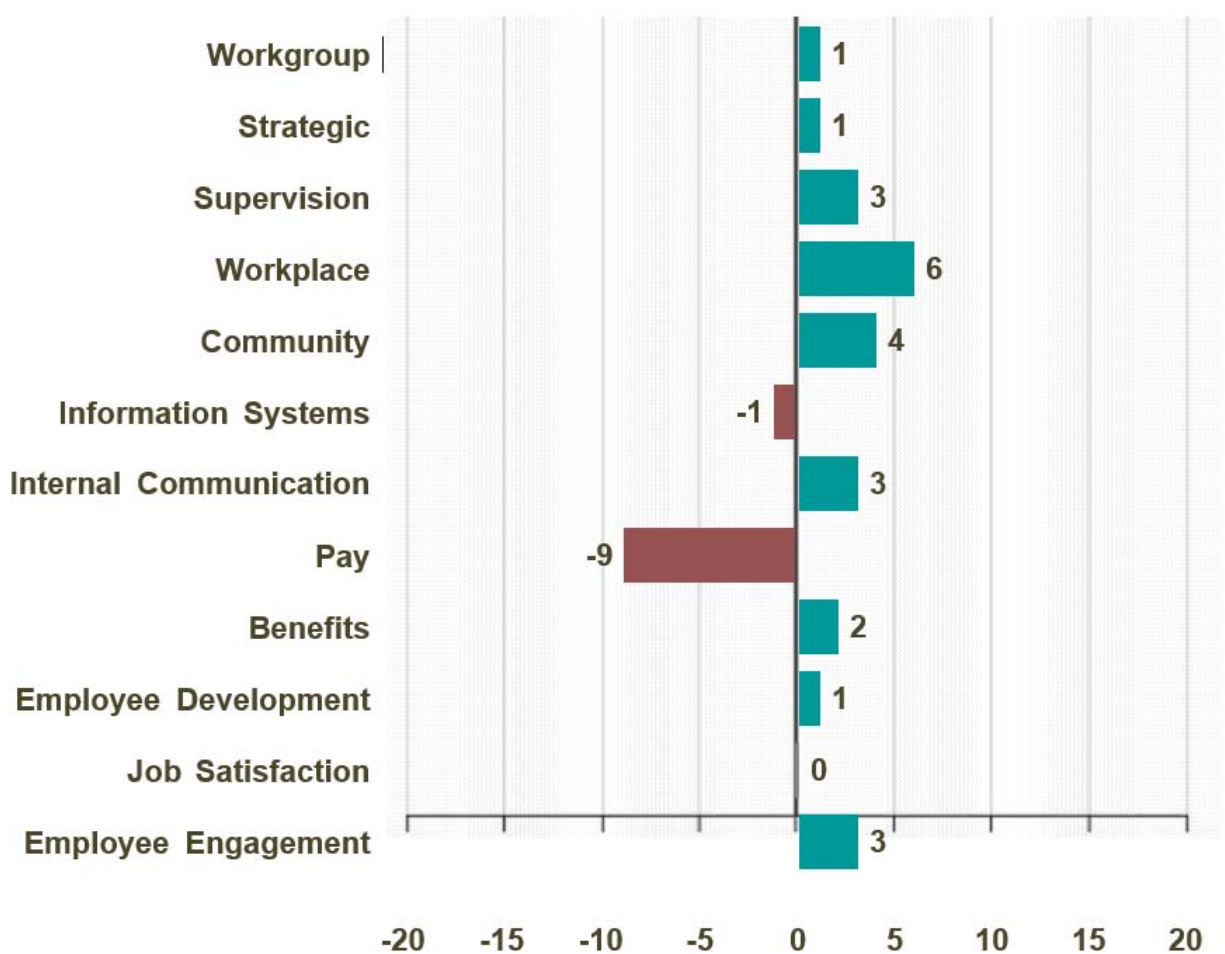
Areas of Strength

Workplace   Score: 403
The workplace construct captures employees' perceptions of the total work atmosphere, the degree to which they consider it safe, and the overall feel. Higher scores suggest that employees see the setting as satisfactory, safe and that adequate tools and resources are available.

Strategic   Score: 401
The strategic construct captures employees' perceptions of their role in the organization and the organization's mission, vision, and strategic plan. Higher scores suggest that employees understand their role in the organization and consider the organization's reputation to be positive.

Supervision   Score: 393
The supervision construct captures employees' perceptions of the nature of supervisory relationships within the organization. Higher scores suggest that employees view their supervisors as fair, helpful and critical to the flow of work.

Areas of Concern

Pay   Score: 252
The pay construct captures employees' perceptions about how well the compensation package offered by the organization holds up when compared to similar jobs in other organizations. Lower scores suggest that pay is a central concern or reason for discontent and is not comparable to similar organizations.

Information Systems   Score: 358
The information systems construct captures employees' perceptions of whether computer and communication systems provide accessible, accurate, and clear information. The lower the score, the more likely employees are frustrated with their ability to secure needed information through current systems.

Internal Communication   Score: 365
The internal communication construct captures employees' perceptions of whether communication in the organization is reasonable, candid and helpful. Lower scores suggest that employees feel information does not arrive in a timely fashion and is difficult to find.

The Texas Department of Transportation Customer Survey Report

Conducted for the Texas Department of Transportation

April 2020

Prepared by

The Institute for Organizational Excellence
April 2020

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. 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 January 2020, 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 2020. 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 March 10, 2020, through March 24, 2020. To improve the response rate, a reminder was sent on March 14, 2020, 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 (IOE) 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 Venenzia Johnson, a master's student at the Steve Hicks School of Social Work. Dr. Noel Landuyt co-authored this report and had technical and editing assistance from Geoff Treitel and Nicole Duson.

2. DESCRIPTION OF STUDY

2.1 Primary Objectives:

The primary objective for the TxDOT customer service survey is to develop, distribute, manage, and prepare a final report on TxDOT's customer service and overall customer satisfaction. The first objective was to edit and create a customer service survey that contained all the new requirements from the OOG and LBB. 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 2019-2020 TxDOT external customers with a brief description of each group.

Customer Group	Note
BRG	Bridge Division
COMPL	Complaint Emails (received via TxDOT's TRACK system)
COND	Construction Division
FINABP	Finance Division of agencies and business partners
FINV	Finance Division of vendors
MTD	Materials and Testing Division external customers
OSD*	*Occupational Safety Division
PTD	Public Transportation Division
ROWC	Right of Way Division customer contacts
TPD	Transportation Programs Division stakeholders
TPP	Transportation Planning & Programming Division stakeholders
TSD	Traffic Safety Division customer contacts
WFD	Workforce Development Section of Human Resources

* OSD insufficient number of respondents to analyze.

2.3 Instrument Design:

The survey instrument was designed in early 2020. Due to the updated OOG and LBB requirements, new survey questions were asked on various agency services. The OOG and LBB had a total of 8 questions, and TxDOT added a custom question 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:

The Texas Department of Transportation produced a list of TxDOT external customers that included different divisions. After removing duplicate emails and cleaning up the customer list provided by TxDOT, there were approximately 46,800 customers in the total population. The Institute for Organizational Excellence 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 end 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).

Two types of data are provided back to TxDOT. The first is a set of response data for use of additional analysis. The second is aggregated Excel files containing the analysis in this report.

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.

Out of sample size of approximately 19,000 participants, 10.6% 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, 1613 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.

Table 1:

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.12	59	0.745	84.7%	11.9%	3.4%
COMPL	3.05	701	1.274	42.3%	22.0%	35.7%
COND	3.67	42	1.097	69.0%	16.7%	14.2%
FINABP	4.50	6	0.548	100.0%	0.0%	0.0%
FINV	4.29	176	0.822	86.9%	9.7%	3.4%
MTD	3.99	96	0.747	84.3%	9.4%	6.3%
PTD	4.31	32	0.535	96.9%	3.1%	0.0%
ROWC	3.84	129	0.95	77.5%	10.1%	12.4%
TPD	3.83	48	0.883	77.1%	10.4%	12.5%
TPP	3.94	155	0.808	76.7%	18.1%	5.1%
TSD	4.04	72	0.659	80.5%	19.4%	0.0%
WFD	3.92	97	0.898	79.4%	13.4%	7.2%
ALL TXDOT	**3.59**	**1613**	**1.16**	**64.4%**	**16.6%**	**19.1%**

Note: Only 1,613 responses for this item were received.

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 traveled to. TxDOT provided the Institute for Organizational Excellence collected data from the 2018 and 2019/2020 fiscal years to present in this report.

Table 2 below shows the overall satisfaction with TxDOT's Travel Information Centers and the satisfaction of the center's facilities, staff, and printed information. The table includes a combined customer group average with the different customer services.

Table 2:

Q7. 18/19	Poor	Fair	Neutral	Good	Excellent	Total	Average
Center facility	1	0	7	116	4435	4559	4.97
Center staff	0	0	4	35	4513	4552	4.99
Printed information	1	1	16	135	4386	4539	4.96
Overall/general	0	0	7	83	4436	4526	4.98
Q7. 2020	Poor	Fair	Neutral	Good	Excellent	Total	Average
Center facility	0	0	3	37	1570	1610	4.97
Center staff	0	0	0	22	1585	1607	4.99
Printed information	2	0	2	42	1551	1597	4.97
Overall/general	0	0	1	31	1568	1600	4.98

4. FUTURE STUDY RECOMMENDATIONS:

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

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

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

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

5. SURVEY RESULTS

5.1 TxDOT Customer Survey Results

Response Rate: The overall response rates were 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 21,000 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 19,000 surveys, 2,014 surveys were completed, which resulted in an approximate 10.6% response rate. Below is a list of the number of responses by each customer grouping.

Number of Responses by Customer Group

Abbrev.	Name	#
BRG	Bridge Division	68
COMPL	Complainants	847
COND	Construction Division	53
FINABP	Financial Management Division	7
FINV	Financial Management Division	232
MTD	Materials & Testing Division	124
OSD*	*Occupational Safety Division	3
PTD	Public Transportation Division	44
ROWC	Right of Way Division	163
TPD	Transportation Programs Division	63
TPP	Transportation Planning & Programming Division	209
TSD	Traffic Safety Division	90
WFD	Human Resources Division-Workforce Development Section	111

* OSD insufficient number of respondents to analyze.

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. Only if the customer indicated dissatisfied would the customer be asked clarifying items.

Facilities

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?*

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.25	55	0.751	89.1%	7.3%	3.6%
COMPL	3.55	303	1.235	63.3%	17.2%	19.5%
COND	4.00	35	0.642	85.7%	11.4%	2.9%
FINABP	4.67	6	0.816	83.3%	16.7%	0.0%
FINV	4.31	137	0.791	90.6%	5.1%	4.3%
MTD	4.06	80	0.663	86.2%	11.3%	2.5%
PTD	4.34	29	0.553	96.5%	3.4%	0.0%
ROWC	3.94	97	0.899	80.4%	12.4%	7.2%
TPD	4.06	50	0.712	86.0%	10.0%	4.0%
TPP	4.04	119	0.796	82.3%	11.8%	5.9%
TSD	4.15	54	0.684	90.8%	5.6%	3.7%
WFD	4.08	97	0.812	83.5%	10.3%	6.2%
ALL TXDOT	3.96	1062	0.964	79.6%	11.5%	8.9%
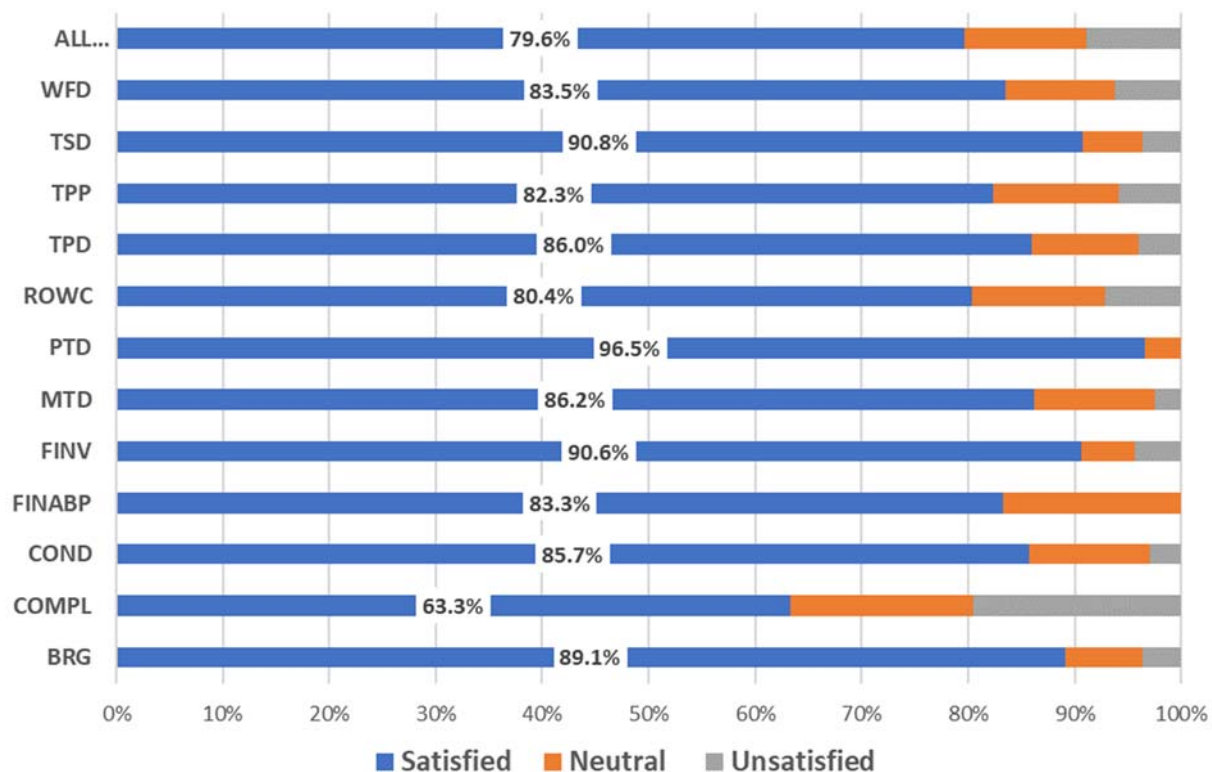
Facilities (Continued)

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	2.6 (5)	3 (5)	2.75 (4)	3 (4)
COMPL	2.78 (87)	2.92 (74)	2.82 (74)	2.88 (74)
COND	3.25 (4)	2.8 (5)	3 (4)	1.75 (4)
FINABP	4 (1)	4 (1)	2 (1)	4 (1)
FINV	3 (12)	3.22 (9)	3 (11)	3.4 (10)
MTD	3.1 (10)	3.44 (9)	2.67 (9)	3.78 (9)
PTD	2 (1)	4 (1)	4 (1)	4 (1)
ROWC	3 (13)	3.23 (13)	3.08 (12)	3.08 (13)
TPD	3 (7)	3 (7)	3.14 (7)	3.14 (7)
TPP	3.38 (21)	3.63 (19)	3.63 (19)	3.16 (19)
TSD	3 (5)	3.2 (5)	2.4 (5)	4 (5)
WFD	2.83 (12)	3.38 (13)	2.71 (14)	3.23 (13)
ALL TXDOT	2.93 (178)	3.14 (161)	2.94 (161)	3.08 (160)

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 by name, including the use of name plates or tags for accountability?*

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.33	60	0.655	90.0%	10.0%	0.0%
COMPL	3.48	514	1.296	59.1%	16.1%	24.7%
COND	3.83	40	1.107	72.5%	10.0%	17.5%
FINABP	4.83	6	0.408	100.0%	0.0%	0.0%
FINV	4.45	177	0.845	89.2%	6.2%	4.5%
MTD	4.26	95	0.853	86.3%	7.4%	6.3%
PTD	4.48	33	0.667	90.9%	9.1%	0.0%
ROWC	4.00	119	1.081	81.5%	7.6%	10.9%
TPD	4.16	49	0.825	81.7%	14.3%	4.1%
TPP	4.30	133	0.738	89.5%	7.5%	3.0%
TSD	4.17	70	0.963	85.8%	4.3%	10.0%
WFD	4.24	97	0.899	88.7%	6.2%	5.2%
ALL TXDOT	3.97	1393	1.12	76.4%	10.7%	12.9%
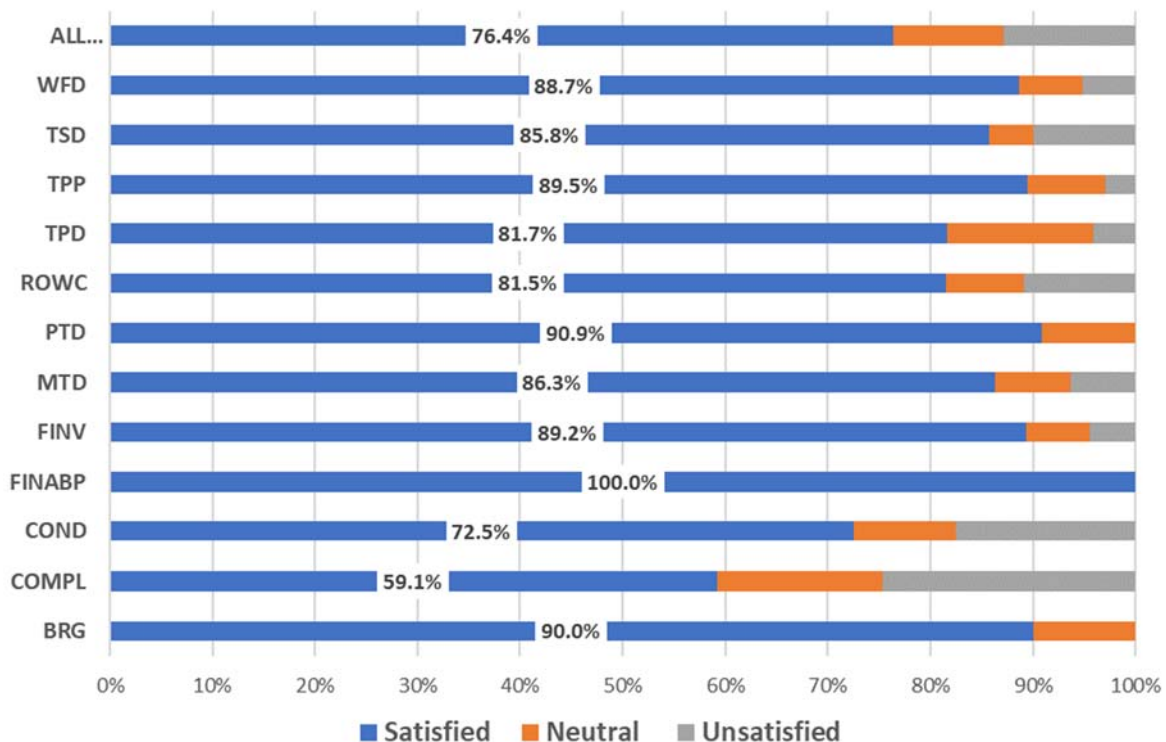
Staff (Continued)

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 by name, including the use of name plates or 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	Knowledgablity	Identification
BRG	3 (5)	3 (5)	3 (6)
COMPL	2.81 (139)	2.06 (139)	2.96 (133)
COND	3.13 (8)	1.88 (8)	3.29 (7)
FINABP	0	0	0
FINV	3.07 (15)	2.81 (16)	3.31 (16)
MTD	2.89 (9)	2.44 (9)	3.22 (9)
PTD	3.33 (3)	3 (3)	3.67 (3)
ROWC	2.88 (16)	3.06 (16)	3.13 (16)
TPD	3.33 (9)	2.22 (9)	3.78 (9)
TPP	3.27 (11)	2.7 (10)	3.18 (11)
TSD	3.33 (9)	1.67 (9)	3.5 (8)
WFD	2.8 (10)	2.8 (10)	3.5 (10)
ALL TXDOT	**2.92 (234)**	**2.27 (234)**	**3.11 (228)**

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?*

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.26	57	0.613	94.7%	3.5%	1.8%
COMPL	3.26	605	1.376	54.6%	11.2%	34.2%
COND	3.72	40	1.154	70.0%	15.0%	15.0%
FINABP	4.80	5	0.447	100.0%	0.0%	0.0%
FINV	4.39	172	0.737	90.7%	6.4%	2.9%
MTD	3.96	92	0.948	80.5%	7.6%	12.0%
PTD	4.42	31	0.62	93.6%	6.5%	0.0%
ROWC	3.90	116	1.025	82.8%	3.4%	13.8%
TPD	3.94	47	0.965	78.8%	10.6%	10.6%
TPP	4.18	129	0.723	87.6%	9.3%	3.1%
TSD	4.16	63	0.745	85.7%	11.1%	3.2%
WFD	4.13	88	0.882	89.8%	2.3%	8.0%
ALL TXDOT	**3.77**	**1445**	**1.19**	**73.0%**	**8.7%**	**18.2%**
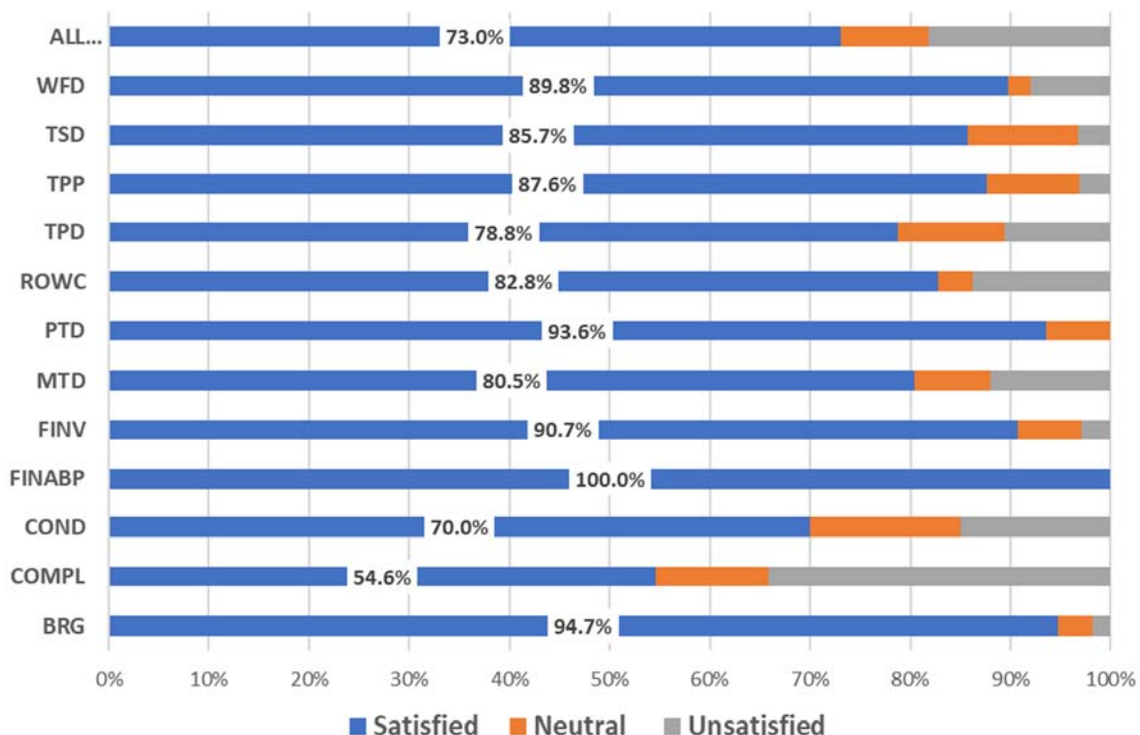
Communication (Continued)

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
- e-mail
- text/chat messages
- mobile application

Group	TF Phone access	Time on hold	# of transfers	Talk to a person	Letter/written c	E-mail	Text/Chat messages	Mobile App
BRG	3 (2)	2 (3)	2.5 (2)	2 (2)	3 (1)	4 (1)	3 (1)	2.5 (2)
COMPL	2.72 (101)	2.27 (96)	2.31 (90)	2.3 (99)	1.85 (89)	1.85 (155)	2 (56)	2.23 (57)
COND	3.8 (5)	2.67 (6)	2.2 (5)	2.86 (7)	2.6 (5)	2.8 (5)	2.5 (4)	1 (1)
FINABP	0	0	0	0	0	0	0	0
FINV	3 (6)	3 (9)	2.67 (9)	3 (10)	2.25 (8)	2.6 (10)	2.25 (4)	2 (5)
MTD	4 (6)	3.14 (7)	3 (8)	2.5 (10)	2 (6)	1.89 (9)	3.17 (6)	3.33 (3)
PTD	2 (1)	2 (1)	2 (1)	2.5 (2)	3.5 (2)	3.5 (2)	1 (1)	2 (1)
ROWC	3.2 (10)	2.5 (12)	2.8 (10)	2.43 (14)	2.57 (7)	2 (11)	2.6 (5)	2.83 (6)
TPD	3.29 (7)	3 (7)	2.86 (7)	2.86 (7)	2 (8)	2.2 (10)	2.67 (3)	2.33 (3)
TPP	3.71 (7)	2.75 (8)	3.14 (7)	3 (6)	3.2 (5)	3 (8)	3.25 (4)	3 (4)
TSD	3.5 (4)	3.5 (4)	2.8 (5)	2.4 (5)	2.67 (3)	2.4 (5)	3 (2)	3 (2)
WFD	2.67 (6)	2.5 (6)	2.83 (6)	2.14 (7)	2.17 (6)	2.17 (6)	3 (2)	3 (2)
ALL TXDOT	2.94 (155)	2.47 (159)	2.5 (150)	2.43 (169)	2.06 (140)	2.01 (222)	2.27 (88)	2.36 (86)

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 of the site, mobile access to the site, information on the location of the site and the agency, and information accessible through the site such as a listing of services and programs and whom to contact for further information or to complain?*

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	3.92	59	0.816	74.5%	22.0%	3.4%
COMPL	3.37	611	1.249	56.1%	17.3%	26.5%
COND	3.69	42	1.137	71.4%	11.9%	16.6%
FINABP	3.20	5	1.304	40.0%	20.0%	40.0%
FINV	3.96	140	0.995	75.0%	15.0%	10.0%
MTD	3.92	85	0.834	77.7%	14.1%	8.2%
PTD	3.89	27	0.847	74.1%	18.5%	7.4%
ROWC	3.62	110	1.066	66.4%	17.3%	16.4%
TPD	3.60	48	1.026	66.7%	16.7%	16.7%
TPP	3.93	141	0.907	75.9%	14.9%	9.2%
TSD	3.75	56	0.939	75.0%	10.7%	14.3%
WFD	3.77	94	1.062	69.1%	16.0%	14.9%
ALL TXDOT	3.63	1418	1.124	65.5%	16.4%	18.1%
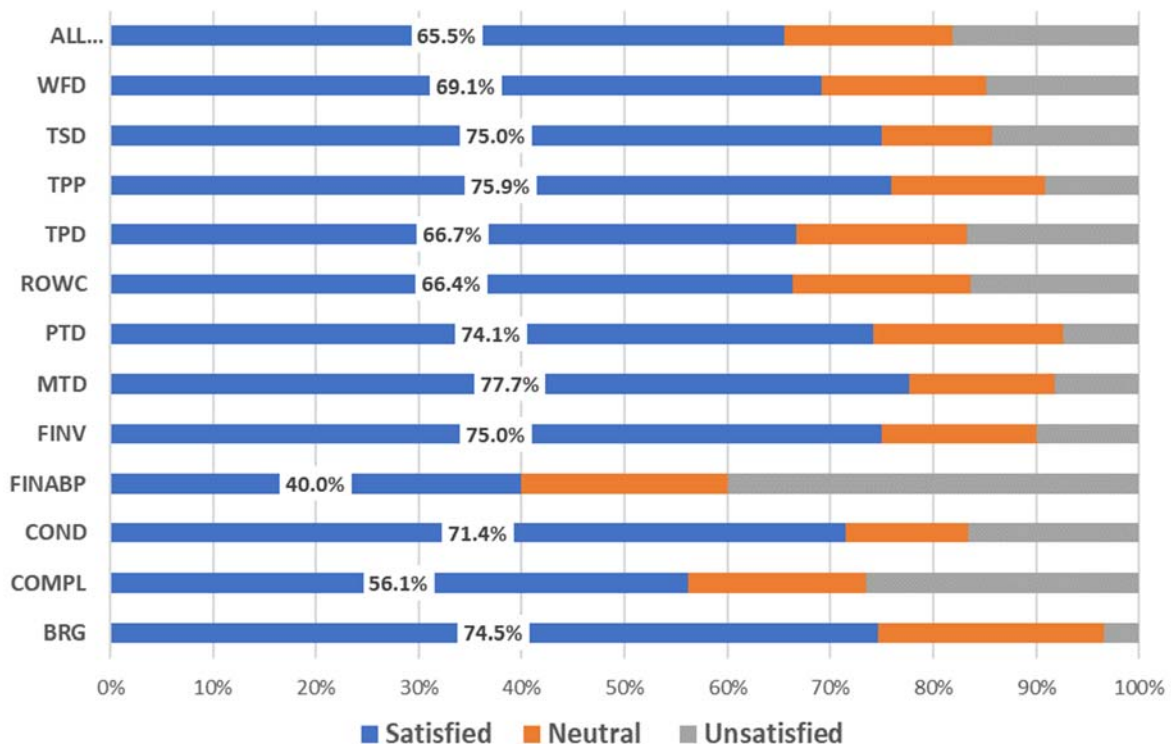
Website (Continued)

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 of the site, mobile access to the site, information on the location of the site and the agency, and information accessible through the site such as a listing of services and programs and whom to contact for further information or 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 acess	Info accuracy	Finding services	Finding contact info	Info to complaint
BRG	2.53 (15)	2.89 (9)	4 (15)	2.47 (15)	2.13 (15)	2.67 (6)
COMPL	2.28 (158)	2.54 (99)	2.53 (126)	2.09 (148)	2.15 (144)	2.08 (149)
COND	2.1 (10)	2.2 (5)	2.25 (8)	2 (8)	2.13 (8)	2 (4)
FINABP	2.33 (3)	3.67 (3)	4.33 (3)	2 (3)	2.33 (3)	5 (1)
FINV	2.33 (24)	2.42 (12)	3.28 (18)	2.2 (25)	2.48 (23)	2.56 (9)
MTD	2.21 (14)	3.2 (10)	3.92 (13)	2.38 (13)	2.27 (11)	3.71 (7)
PTD	2.29 (7)	3 (5)	3.43 (7)	2.29 (7)	2 (7)	2.83 (6)
ROWC	2.2 (30)	2.88 (17)	3.32 (25)	2.16 (25)	2.26 (23)	2.29 (14)
TPD	2.38 (16)	2.75 (8)	3.27 (15)	2.31 (16)	2.25 (16)	2.5 (6)
TPP	2.43 (23)	2.85 (13)	3.45 (20)	2.17 (23)	2.24 (21)	2.83 (12)
TSD	2.23 (13)	3.13 (8)	3.58 (12)	2.15 (13)	2.73 (11)	3 (5)
WFD	2 (28)	2.63 (16)	3.4 (25)	2.04 (28)	2.25 (28)	3.08 (13)
ALL TXDOT	2.27 (341)	2.68 (205)	3.04 (287)	2.15 (324)	2.22 (310)	2.33 (232)

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?*

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	3.78	9	0.833	55.5%	44.4%	0.0%
COMPL	2.80	484	1.427	37.6%	15.3%	47.1%
COND	3.22	9	1.302	55.5%	11.1%	33.3%
FINABP	0.00	0	0	0.0%	0.0%	0.0%
FINV	4.20	30	0.961	76.7%	16.7%	6.7%
MTD	3.20	20	1.152	45.0%	30.0%	25.0%
PTD	4.00	2	1.414	50.0%	50.0%	0.0%
ROWC	3.65	17	1.115	70.5%	11.8%	17.7%
TPD	3.00	6	1.414	33.4%	33.3%	33.4%
TPP	3.68	28	0.945	53.5%	42.9%	3.6%
TSD	4.50	4	0.577	100.0%	0.0%	0.0%
WFD	3.50	14	1.019	57.2%	21.4%	21.4%
ALL TXDOT	2.99	623	1.41	42.7%	17.7%	39.6%
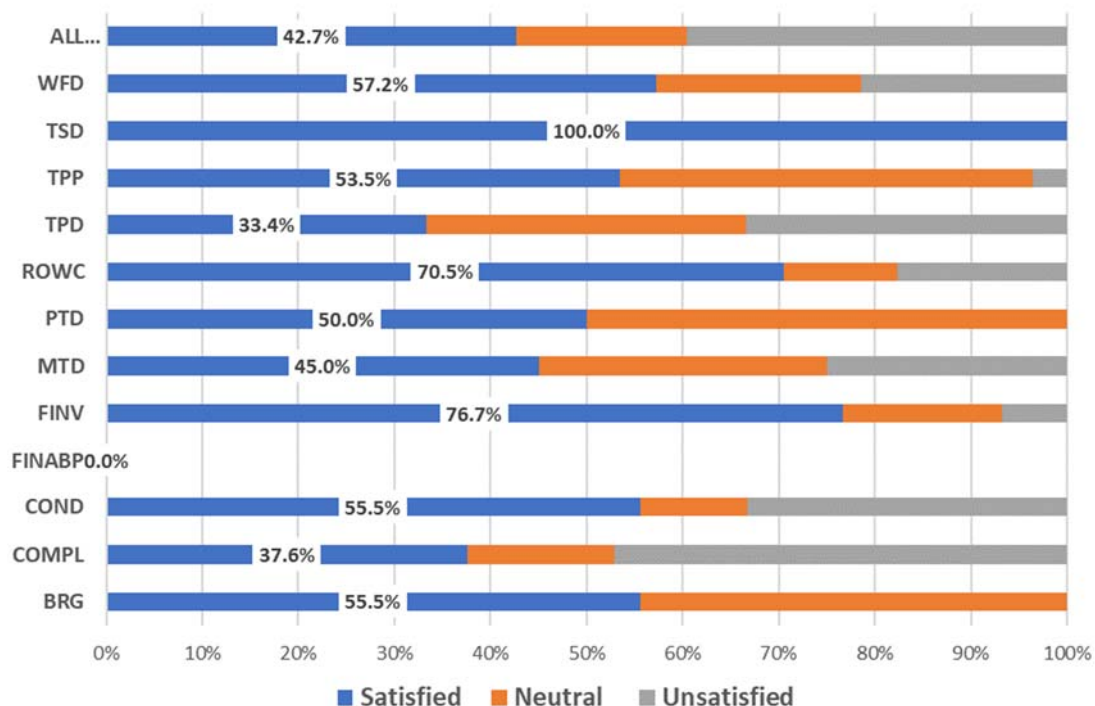
Complaint Handling Process (Continued)

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 (2)	3 (2)
COMPL	2.72 (198)	1.78 (198)
COND	2.5 (2)	2.5 (2)
FINABP	0	0
FINV	3 (7)	2.71 (7)
MTD	3.86 (7)	2.5 (8)
PTD	2 (1)	2 (1)
ROWC	3 (3)	2 (2)
TPD	2.5 (4)	2.25 (4)
TPP	3 (6)	2.5 (6)
TSD	0	0
WFD	3.75 (4)	2.5 (4)
ALL TXDOT	2.78 (234)	1.89 (234)

Service Time

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

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	3.95	37	1.053	78.3%	8.1%	13.5%
COMPL	2.82	412	1.396	37.6%	18.7%	43.7%
COND	3.40	20	1.142	55.0%	20.0%	25.0%
FINABP	5.00	2	0	100.0%	0.0%	0.0%
FINV	4.11	75	1.047	73.3%	17.3%	9.3%
MTD	3.77	60	0.945	70.0%	18.3%	11.7%
PTD	4.25	20	0.55	95.0%	5.0%	0.0%
ROWC	3.63	75	1.136	68.0%	13.3%	18.7%
TPD	3.39	33	1.144	54.6%	21.2%	24.3%
TPP	3.76	76	1.082	71.1%	13.2%	15.7%
TSD	4.08	37	0.983	86.5%	2.7%	10.8%
WFD	3.48	52	1.129	63.5%	15.4%	21.2%
ALL TXDOT	3.34	899	1.32	55.8%	16.1%	28.1%
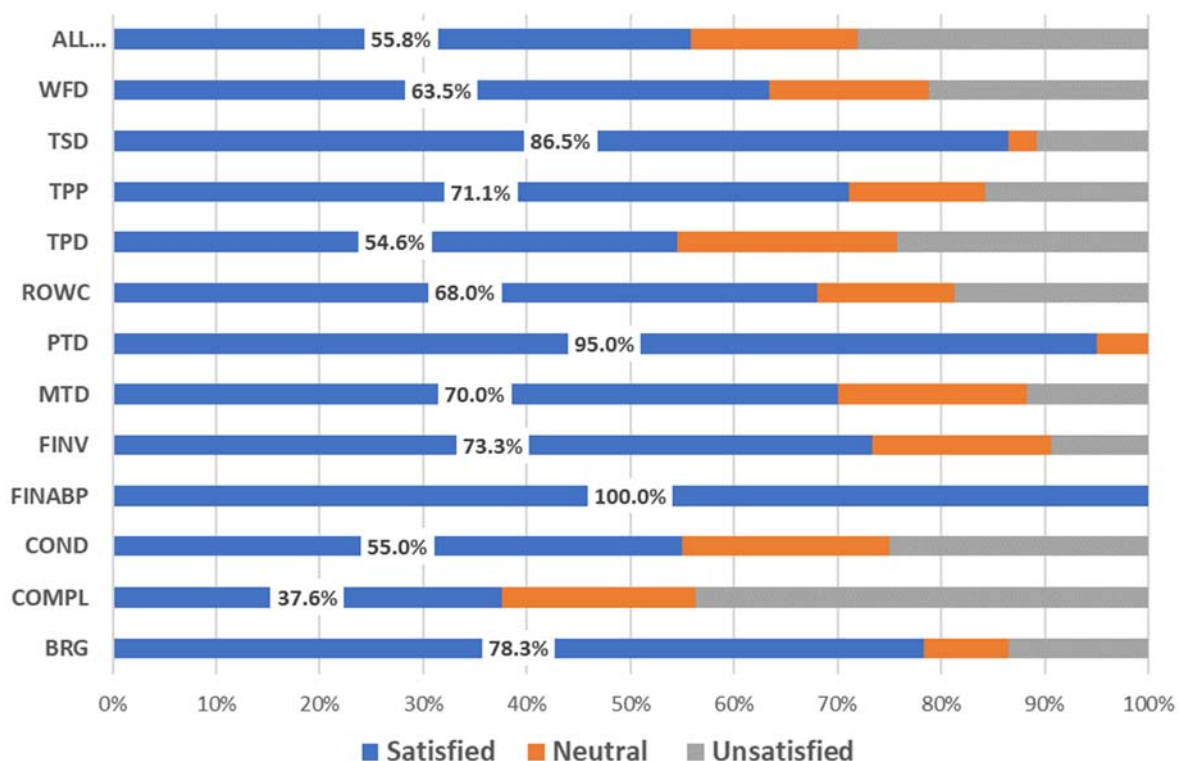
Printed Information

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?*

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.33	40	0.73	90.0%	7.5%	2.5%
COMPL	3.41	264	1.263	56.4%	22.3%	21.2%
COND	3.78	36	0.929	75.0%	13.9%	11.1%
FINABP	4.60	5	0.548	100.0%	0.0%	0.0%
FINV	4.32	111	0.831	88.2%	7.2%	4.5%
MTD	4.07	59	0.583	89.8%	8.5%	1.7%
PTD	4.32	25	0.476	100.0%	0.0%	0.0%
ROWC	4.11	82	0.754	87.8%	8.5%	3.6%
TPD	4.11	38	0.509	92.1%	7.9%	0.0%
TPP	4.24	112	0.713	89.3%	8.0%	2.7%
TSD	4.19	47	0.537	93.6%	6.4%	0.0%
WFD	4.24	70	0.647	91.4%	7.1%	1.4%
ALL TXDOT	3.96	889	0.98	79.6%	12.0%	8.3%
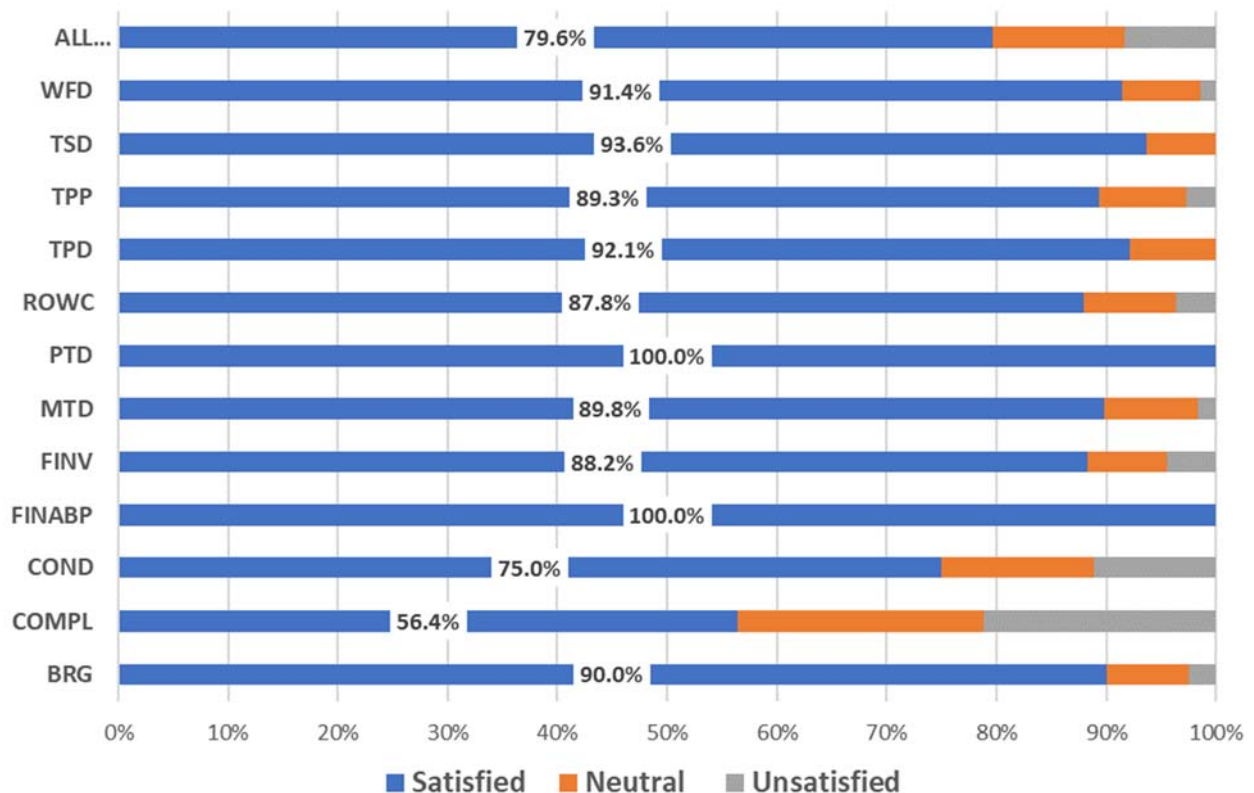
Printed Information (Continued)

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	2.25 (4)	2.67 (3)	2.67 (3)
COMPL	2.36 (55)	2.37 (56)	2.19 (58)
COND	2 (4)	1.33 (3)	1.5 (4)
FINABP	0	0	0
FINV	2.89 (9)	2.5 (10)	2.4 (10)
MTD	3.25 (4)	2.75 (4)	3 (4)
PTD	0	0	0
ROWC	2.33 (3)	1.75 (4)	2.25 (4)
TPD	2.67 (3)	2.67 (3)	3 (3)
TPP	3 (4)	3 (5)	2.5 (4)
TSD	3.33 (3)	3.67 (3)	3 (3)
WFD	3.4 (5)	3.2 (5)	2.6 (5)
ALL TXDOT	2.55 (94)	2.48 (96)	2.32 (98)

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)?

- Excellent
- Good
- Average
- Acceptable
- Unacceptable

Group	Average	Number	Std. Dev	Excel/Good	Avg/Accept	Unaccept
BRG	4.14	59	0.918	84.8%	11.9%	3.4%
COMPL	2.96	680	1.457	45.4%	27.2%	27.4%
COND	3.90	39	1.046	76.9%	17.9%	5.1%
FINABP	3.83	6	1.169	66.6%	33.4%	0.0%
FINV	4.10	163	0.983	79.8%	17.8%	2.5%
MTD	4.06	89	0.789	84.3%	14.6%	1.1%
PTD	4.06	32	0.801	78.2%	21.9%	0.0%
ROWC	3.70	128	1.146	71.1%	20.4%	8.6%
TPD	3.92	48	0.895	81.2%	14.6%	4.2%
TPP	3.81	154	1.055	68.9%	26.6%	4.5%
TSD	3.66	70	1.089	67.1%	27.1%	5.7%
WFD	3.84	95	1.104	72.7%	21.1%	6.3%
ALL TXDOT	3.49	1563	1.32	62.4%	23.2%	14.4%
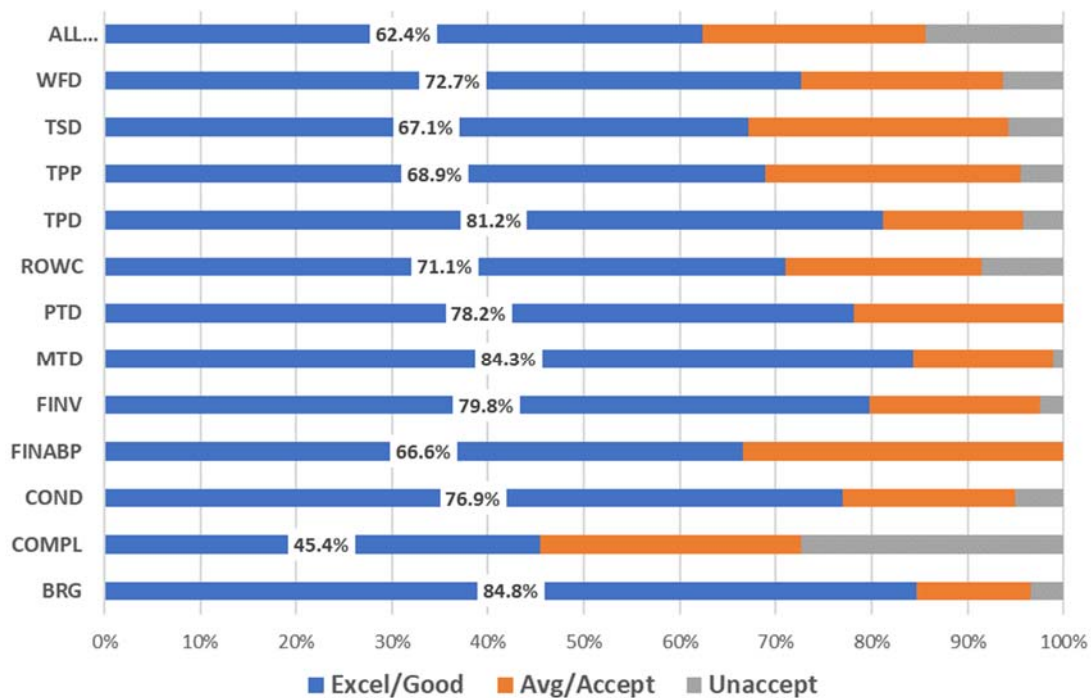
Overall Satisfaction

Please rate your overall satisfaction with TxDOT:

Group	Average	Number	Std. Dev	Satisfied	Neutral	Unsatisfied
BRG	4.12	59	0.745	84.7%	11.9%	3.4%
COMPL	3.05	701	1.274	42.3%	22.0%	35.7%
COND	3.67	42	1.097	69.0%	16.7%	14.2%
FINABP	4.50	6	0.548	100.0%	0.0%	0.0%
FINV	4.29	176	0.822	86.9%	9.7%	3.4%
MTD	3.99	96	0.747	84.3%	9.4%	6.3%
PTD	4.31	32	0.535	96.9%	3.1%	0.0%
ROWC	3.84	129	0.95	77.5%	10.1%	12.4%
TPD	3.83	48	0.883	77.1%	10.4%	12.5%
TPP	3.94	155	0.808	76.7%	18.1%	5.1%
TSD	4.04	72	0.659	80.5%	19.4%	0.0%
WFD	3.92	97	0.898	79.4%	13.4%	7.2%
ALL TXDOT	3.59	1613	1.16	64.4%	16.6%	19.1%

5.2 Texas Travel Information Center Survey Results

Travel Information Center

Travel Center	18/19	2020
Capitol	214	67
Amarillo	413	94
Anthony	389	91
Denison	282	195
Gainesville	324	177
Langtry	371	92
Laredo	241	105
Orange	1084	269
Texarkana	391	186
Valley	135	103
Waskom	485	194
Wichita Falls	365	95
Total	4694	1668

Month Visiting Travel Information Center

Month	18/19	2020
January	359	0
February	384	0
March	397	0
April	353	0
May	349	0
June	389	0
July	416	0
August	446	0
September	451	335
October	424	639
November	386	694
December	337	0
Total	4691	1668

Year Visiting Travel Information Center

Year	
2018	1517
2019	3164
2020	1661
Total	6342

Country Residency

Q1A. In what country do you currently reside?

Q1A.	18/19	18/19	2020	2020
United States	87.84%	4083	89.20%	1478
Mexico	1.36%	63	1.75%	29
Canada	5.53%	257	4.16%	69
Other country (Please specify)	5.27%	245	4.89%	81
Total		4648		1657

Q1B. If "United States," what state?

Q1B. State	18/19	18/19	2020	2020		18/19	18/19	2020	2020
TX Texas	31.52%	1279	30.28%	443	MO Missouri	2.22%	90	2.87%	42
AL Alabama	2.51%	102	2.46%	36	MT Montana	0.27%	11	0.34%	5
AK Alaska	0.17%	7	0.07%	1	NE Nebraska	0.49%	20	0.62%	9
AZ Arizona	2.05%	83	1.71%	25	NV Nevada	0.37%	15	0.34%	5
AR Arkansas	1.92%	78	3.69%	54	NH New Hampshire	0.34%	14	0.27%	4
CA California	3.28%	133	2.19%	32	NJ New Jersey	0.42%	17	0.55%	8
CO Colorado	1.82%	74	1.30%	19	NM New Mexico	1.28%	52	0.96%	14
CT Connecticut	0.37%	15	0.41%	6	NY New York	1.70%	69	1.57%	23
DE Delaware	0.05%	2	0.00%	0	NC North Carolina	2.34%	95	1.30%	19
DC District of Columbia	0.05%	2	0.07%	1	ND North Dakota	0.12%	5	0.14%	2
FL Florida	6.58%	267	5.88%	86	OH Ohio	1.77%	72	1.78%	26
GA Georgia	2.46%	100	1.98%	29	OK Oklahoma	3.87%	157	5.95%	87
HI Hawaii	0.22%	9	0.14%	2	OR Oregon	0.49%	20	0.68%	10
ID Idaho	0.20%	8	0.21%	3	PA Pennsylvania	1.60%	65	1.64%	24
IL Illinois	2.37%	96	2.80%	41	RI Rhode Island	0.10%	4	0.14%	2
IN Indiana	1.23%	50	1.16%	17	SC South Carolina	1.13%	46	1.30%	19
IA Iowa	1.36%	55	1.30%	19	SD South Dakota	0.47%	19	0.48%	7
KS Kansas	0.96%	39	1.23%	18	TN Tennessee	2.19%	89	1.78%	26
KY Kentucky	0.94%	38	0.96%	14	UT Utah	0.15%	6	0.21%	3
LA Louisiana	6.65%	270	6.15%	90	VT Vermont	0.10%	4	0.48%	7
ME Maine	0.20%	8	0.14%	2	VA Virginia	1.63%	66	1.23%	18
MD Maryland	0.54%	22	0.62%	9	WA Washington	1.16%	47	1.16%	17
MA Massachusetts	0.44%	18	0.55%	8	WV West Virginia	0.44%	18	0.27%	4
MI Michigan	2.29%	93	2.32%	34	WI Wisconsin	1.63%	66	1.91%	28
MN Minnesota	1.45%	59	2.32%	34	WY Wyoming	0.20%	8	0.14%	2
MS Mississippi	1.87%	76	1.98%	29	Total		4058		1463

Destination

Q2A. What state or country is (or was) your destination on this trip?

Q2A. Destination	18/19	18/19	2020	2020		18/19	18/19	2020	2020
TX Texas	65.27%	2888	68.75%	1091	NE Nebraska	0.09%	4	0.13%	2
AL Alabama	0.50%	22	0.44%	7	NV Nevada	0.86%	38	0.76%	12
AK Alaska	0.02%	1	0.13%	2	NH New Hampshire	0.00%	0	0.06%	1
AZ Arizona	4.72%	209	2.90%	46	NJ New Jersey	0.05%	2	0.00%	0
AR Arkansas	0.90%	40	1.39%	22	NM New Mexico	2.49%	110	1.58%	25
CA California	3.86%	171	3.28%	52	NY New York	0.25%	11	0.00%	0
CO Colorado	1.24%	55	1.13%	18	NC North Carolina	0.36%	16	0.13%	2
CT Connecticut	0.05%	2	0.00%	0	ND North Dakota	0.00%	0	0.19%	3
DE Delaware	0.00%	0	0.00%	0	OH Ohio	0.11%	5	0.13%	2
DC District of Columbia	0.05%	2	0.06%	1	OK Oklahoma	2.92%	129	3.28%	52
FL Florida	2.82%	125	1.32%	21	OR Oregon	0.27%	12	0.25%	4
GA Georgia	0.45%	20	0.32%	5	PA Pennsylvania	0.05%	2	0.19%	3
HI Hawaii	0.02%	1	0.00%	0	RI Rhode Island	0.00%	0	0.00%	0
ID Idaho	0.07%	3	0.00%	0	SC South Carolina	0.20%	9	0.13%	2
IL Illinois	0.23%	10	0.25%	4	SD South Dakota	0.18%	8	0.00%	0
IN Indiana	0.09%	4	0.06%	1	TN Tennessee	0.41%	18	0.44%	7
IA Iowa	0.05%	2	0.25%	4	UT Utah	0.25%	11	0.25%	4
KS Kansas	0.29%	13	0.19%	3	VT Vermont	0.00%	0	0.06%	1
KY Kentucky	0.27%	12	0.19%	3	VA Virginia	0.14%	6	0.19%	3
LA Louisiana	3.01%	133	3.09%	49	WA Washington	0.18%	8	0.25%	4
ME Maine	0.07%	3	0.06%	1	WV West Virginia	0.05%	2	0.06%	1
MD Maryland	0.02%	1	0.00%	0	WI Wisconsin	0.20%	9	0.13%	2
MA Massachusetts	0.02%	1	0.06%	1	WY Wyoming	0.18%	8	0.13%	2
MI Michigan	0.29%	13	0.25%	4	MX Mexico	0.38%	17	0.63%	10
MN Minnesota	0.18%	8	0.13%	2	CD Canada	0.25%	11	0.00%	0
MS Mississippi	0.66%	29	0.44%	7	Other (please specify)		378		197
MO Missouri	0.45%	20	0.76%	12	Total		4425		1587
MT Montana	0.07%	3	0.13%	2					

Q2B. If "Texas" is (or was) your destination, what city or region?

Q2B.	18/19	18/19	2020	2020
Abilene	0.56%	17	0.51%	6
Amarillo	4.19%	127	2.05%	24
Austin	12.35%	374	11.96%	140
Beaumont /Port Arthur /Orange	0.89%	27	0.77%	9
Big Bend (incl. Terlingua, Alpine, Fort Davis, Marfa, etc.)	8.62%	261	6.66%	78
Bryan / College Station	1.09%	33	0.43%	5
Corpus Christi / Port Aransas	3.53%	107	2.22%	26
Dallas/Fort Worth Metroplex (incl. Arlington, Grapevine,	15.65%	474	16.82%	197
Del Rio	1.45%	44	1.20%	14
El Paso	3.76%	114	2.31%	27
Galveston	4.13%	125	3.67%	43
Hill Country	3.40%	103	3.42%	40
Houston (incl. Bay Area Houston, Kemah, Seabrook, etc.)	11.29%	342	10.42%	122
Killeen / Belton / Temple / Fort Hood	0.53%	16	0.34%	4
Laredo	2.61%	79	2.90%	34
Lubbock	0.79%	24	0.51%	6
Midland / Odessa	0.59%	18	0.51%	6
Rio Grande Valley (incl. McAllen, Brownsville, Harlingen, etc.)	6.27%	190	9.56%	112
San Angelo	0.50%	15	0.51%	6
San Antonio	14.66%	444	13.49%	158
South Padre Island	3.53%	107	3.33%	39
Texarkana	0.46%	14	0.17%	2
Tyler	0.73%	22	0.34%	4
Waco	2.94%	89	3.67%	43
Wichita Falls	2.18%	66	1.88%	22
Other (please specify)	21.66%	656	29.80%	349
Total		3028		1171

Trips

Q3. How many trips will you take in Texas this year?

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

Travel Party

Q4. How many are in your traveling party (including you)?

Q4.	18/19	18/19	2020	2020
1	13.67%	627	16.55%	269
2	54.95%	2520	57.29%	931
3	11.82%	542	10.65%	173
4	10.64%	488	8.80%	143
5	3.36%	154	3.14%	51
More than 5	5.56%	255	3.57%	58
Total		4586		1625

Travel Information Center Information

Q5A. Which of the following are you most likely to do because of information provided at the Travel Information Center?

Q5A.	18/19	18/19	2020	2020
Extend this trip longer than originally planned	18.92%	847	16.55%	263
Visit more attractions/points of interest on this trip than originally planned	58.95%	2639	52.99%	842
No changes to this trip, but will use the information for future trips	28.55%	1278	31.66%	503
None of the above	7.24%	324	10.64%	169
Total		4477		1589

Duration of Extended Trips

Q5B. If extending this trip, about how much longer?

Q5B.	18/19	18/19	2020	2020
2 hours	7.08%	131	6.92%	43
1/2 day	11.57%	214	9.02%	56
One day	30.11%	557	31.72%	197
2 days	22.49%	416	23.03%	143
3 or more days	28.76%	532	29.31%	182
Total		1850		621

Trip Activities

6. What activities will you/did you take part in on this visit?

Q6.	18/19	18/19	2020	2020
Visiting Friends / Relatives	44.60%	1963	46.57%	719
Dining / Shopping	46.85%	2062	44.69%	690
Museums / Art Exhibits	35.08%	1544	30.38%	469
Historic Sites	47.24%	2079	41.19%	636
Theme Parks / Amusement Parks	7.68%	338	5.76%	89
Hiking / Camping / Outdoor Activities	28.61%	1259	24.42%	377
General Vacation	34.33%	1511	31.54%	487
Business Activities / Work Trip	6.86%	302	8.10%	125
Special Event	4.77%	210	7.25%	112
Other (please specify)	15.45%	680	19.17%	296
Total		4401		1544

Customer Service Satisfaction

7.   Please rate your satisfaction with the following:

Q7. 18/19	Poor	Fair	Neutral	Good	Excellent	Total	Average
Center facility	1	0	7	116	4435	4559	4.97
Center staff	0	0	4	35	4513	4552	4.99
Printed information	1	1	16	135	4386	4539	4.96
Overall/general	0	0	7	83	4436	4526	4.98
Q7. 2020	Poor	Fair	Neutral	Good	Excellent	Total	Average
Center facility	0	0	3	37	1570	1610	4.97
Center staff	0	0	0	22	1585	1607	4.99
Printed information	2	0	2	42	1551	1597	4.97
Overall/general	0	0	1	31	1568	1600	4.98

6. 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)
   N/A (0)

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)
   N/A (0)

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 by name, including the use of name plates or tags for accountability?

   Options:
   Strongly Unsatisfied (1)
   Unsatisfied (2)

Neutral (3)
Satisfied (4)
Strongly Satisfied (5)
N/A (0)

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)
    N/A (0)

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)
    N/A (0)

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
- e-mail
- text/chat messages
- mobile application

    Options: (for each above)

Strongly Unsatisfied (1)
Unsatisfied (2)
Neutral (3)
Satisfied (4)
Strongly Satisfied (5)
N/A (0)

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 to the site, information on the location of the site and the agency, and information accessible through the site such as a 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)
N/A (0)

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)
  N/A (0)

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)
N/A (0)

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)
    N/A (0)

6. If you waited to receive a service from TxDOT, 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)
    N/A (0)

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)
    N/A (0)

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)
N/A (0)

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 TxDOT:

Strongly Unsatisfied (1)
Unsatisfied (2)
Neutral (3)
Satisfied (4)
Strongly Satisfied (5)
N/A (0)

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.
1a. In what country do you presently reside? _____
1b. If "United States," what state? _____
What ZIP code? _____
2a. What state or country is (or was) your destination on this trip?
(If you are on your way home, please tell us where you went.)
_____
2b. If "Texas" is (or was) your destination, what city or region?
_____
3. How many trips will you take in Texas this year? _____
4. How many are in your traveling party (including you)?
1☐   2☐   3☐   4☐   5☐   More than 5☐
5a. 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
5b. If extending this trip, about how much longer?
☐ 2 hours   ☐ 2 days
☐ ½ day   ☐ 3 or more days
☐ One day
6. What activities will you/did you take part in on this visit? *(Please check all that apply.)*
☐ Visiting Friends / Relatives   ☐ Historic Sites   ☐ General Vacation
☐ Dining / Shopping   ☐ Theme Parks / Amusement Parks
☐ Business Activities / Work Trip ☐ Museums / Art Exhibits
☐ Hiking / Camping / Outdoor Activities   ☐ Special Event _____
☐ Other _____
7. Please rate your satisfaction with the following:

		Poor		Neutral		Excellent
a.	Center facility	1	2	3	4	5
b.	Center staff	1	2	3	4	5
c.	Printed information	1	2	3	4	5
d.	Overall / general	1	2	3	4	5

Comments:_____
_____
_____

Thank you for your visit!