

Texas Transportation Commission

Minute Order

ALL Counties, ALL District

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

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

IT IS THEREFORE ORDERED by the Texas Transportation Commission that the document entitled Agency Strategic Plan for the fiscal years 2027-2031 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 that the executive director or the director's 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 the director's designee shall proceed with the publication of the strategic plan to the governor's office and the Legislative Budget Board.

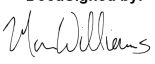
Submitted and Reviewed by:

DocuSigned by:

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Director, Strategic Initiatives and Innovation Division

Recommended by:

DocuSigned by:

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Executive Director

Minute Order Number and Date Passed

117186 May 21, 2026



Fiscal Year 2027-2031 Strategic Plan

AGENCY STRATEGIC PLAN

FISCAL YEARS 2027-2031

BY

Texas Department of Transportation (TxDOT)

Table 1: Texas Transportation Commission

Commission Member	Dates of Term	Hometown
W. Alvin New (Acting Chair)	2018-2027	Christoval
Robert C. Vaughn	2019-2031	Dallas
Alejandro G. Meade III	2025-2031	Brownsville
Steven D. Alvis	2023-2029	Hockley
Pat Gordon	2026-2027	El Paso

May 21, 2026

Signed:



Marc Williams, P.E.
Executive Director

Approved:



W. Alvin New
Texas Transportation Commission Chair

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Message from the Executive Director

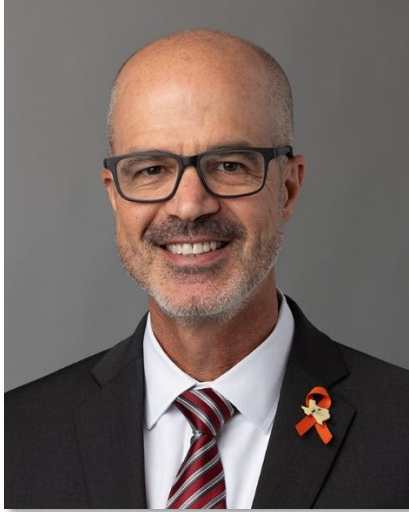
At the direction of the Texas Transportation Commission, I am excited to introduce the Texas Department of Transportation's (TxDOT) 2027–2031 Strategic Plan. This plan charts a forward-thinking path, highlighting our dedication to delivering a safe, efficient, and reliable transportation system as we embrace a period of fiscal and operational evolution.

TxDOT continues to deliver transportation improvements at an unprecedented scale. While we are mindful of fiscal challenges, our team's discipline, and adaptability position us for success. Even as inflation has influenced the Texas Highway Cost Index and project costs, we remain committed to finding creative solutions. By proactively addressing revenue pressures, we continue to advance projects that Texans rely on. This strategic plan highlights TxDOT's determined efforts to overcome these challenges and fulfill our mission of Connecting you with Texas.

Engineering, education, and enforcement form the cornerstone of our approach to advancing transportation safety and efficiency in Texas. Innovation remains at the heart of our mission—driving transformative solutions and continuous improvement across every facet of our operations. Technological advances are transforming how TxDOT, our contractors, and our partners operate. By embracing digital automation in our work, we are delivering a safer, more dependable transportation system that meets the needs of all Texans — more efficiently.

This strategic plan inspires our organization, workforce, and partners to thrive in a dynamic funding environment while embracing innovative tools that will shape the future of transportation delivery in Texas.

As executive director, I am committed to working alongside the Texas Transportation Commission, the Governor's Office, the Texas Legislature, and our transportation partners to support our shared vision—keeping Texans safe, moving forward, and connected.



Regards,

Marc Williams, P.E.
Executive Director

Mission, Vision, and Priorities



Mission

Connecting you with Texas.

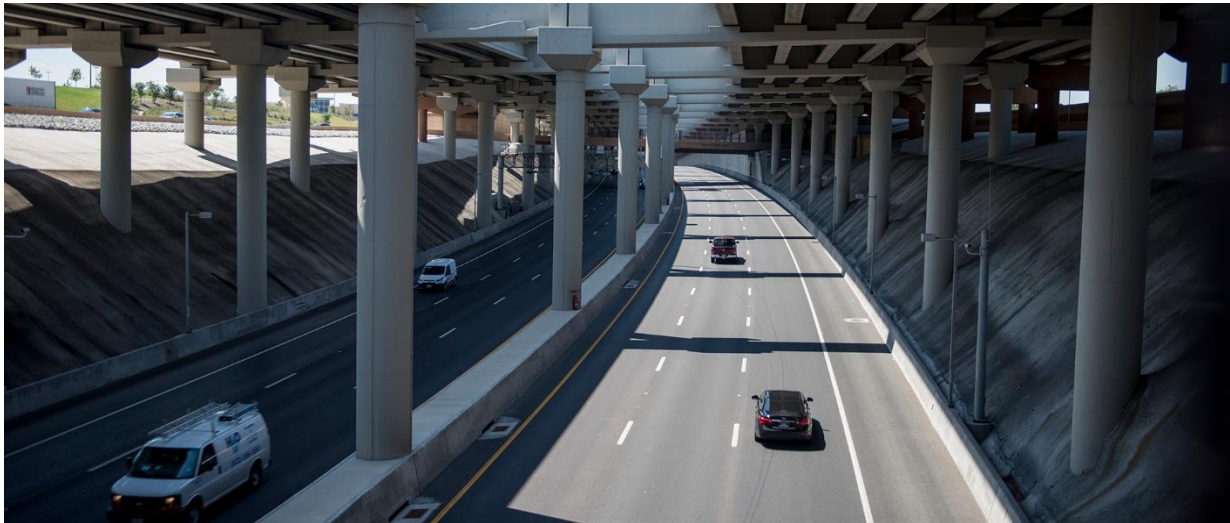
Vision

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

Priorities

- **Safety:** Design, build, operate, and maintain our transportation system with safety as our #1 priority.
- **Delivery:** Responsible program execution throughout the transportation lifecycle (planning, design, construction, maintenance, and operations).
- **Innovation:** Forward-thinking, technology-focused, fostering a culture of continuous improvement.
- **Stewardship:** Professional, responsible stewards of resources.

Executive Summary



TxDOT's Fiscal Year (FY) 2027-2031 Strategic Plan outlines the agency's seven strategic goals and highlights key initiatives that will sustain TxDOT's successful path forward. The Strategic Plan includes the following key elements as defined by the Legislative Budget Board (LBB).

- **Strategic Goals and Action Plans:** Defines TxDOT's outcome-oriented, long-term strategic goals, supported by targeted outcomes and aligned action plans that describe how the agency will successfully deliver results.
- **Improvement Opportunities:** Identifies redundancies and impediments such as services, statutes, and rules that may hinder agency effectiveness, efficiency, or the economic prosperity of Texans and warrant executive or legislative review.
- **Supporting Schedules:** Includes detailed appendices covering budget structure, performance measures, the Veteran Heroes United in Business (VetHUB) plan, statewide capital plan, workforce plan, customer service report, and cybersecurity and artificial intelligence training compliance.

Agency Goals and Actions

TxDOT Strategic Goal 1: Promote Safety

Champion a culture of safety

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



Figure 1: TxDOT Maintenance Supervisor

Specific action items to achieve our goal

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

How “Promote Safety” supports Texas’ statewide objectives:

1. Accountable to tax and fee payers of Texas.

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

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

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

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

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

4. Attentive to providing excellent customer service.

TxDOT strives to provide excellent customer service to the people of Texas daily – the customer is at the center of transportation safety improvements and messaging. This ranges from public meetings on

roadway projects, to listening to public feedback on crash locations, to maintaining safety of the travelling public.

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

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

TxDOT Strategic Goal 2: Value our Employees

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

- TxDOT employees have access to and are aware of opportunities for career growth and advancement.
- TxDOT provides an environment where employees are welcomed, safe, and supported.
- Supervisors are equipped and trained to be effective leaders for the agency.
- TxDOT supports employee health and well-being through programs and resources that build a resilient and healthy workforce.



Figure 2: TxDOT Employee

Specific action items to achieve our goal

- Foster a culture of open communication and professionalism where employees feel comfortable expressing their concerns, ideas, and feedback.
- Champion and provide career development, training, and education opportunities for all employees to be successful at their work.
- Develop a future ready workforce that is equipped with emerging skillsets.
- Integrate well-being strategies into daily workplace practices to build a resilient workforce.

How “Value our Employees” supports Texas’ statewide objectives:

1. Accountable to tax and fee payers of Texas.

Employees are TxDOT’s greatest asset. TxDOT respects and cares for the health, well-being, and development of its employees. This effort produces a workforce that is better trained, resilient, and prepared to serve the people of Texas to the best of their abilities. Prioritizing well-being strengthens resilience and performance, delivering greater value to taxpayers.

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, healthy, and highly trained workforce to deliver on its transportation plan. Effective current and future skillset training, coupled with wellness initiatives and resources, reduces absenteeism, lowers turnover rates and reduces the cost of hiring, training, and certifying skilled and licensed employees.

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

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

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

- TxDOT supports employee well-being through workplace practices that strengthen workforce health, resilience, and performance.

4. Attentive to providing excellent customer service.

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

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

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

TxDOT Strategic Goal 3: Deliver the Right Projects

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

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

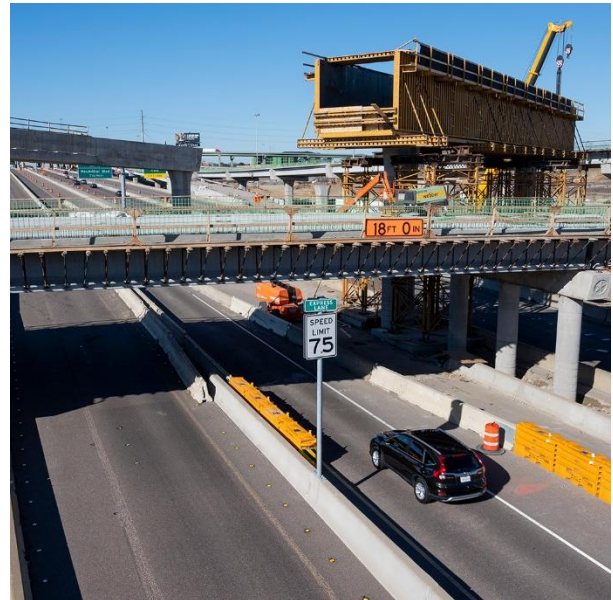


Figure 3: Highway construction site

Specific action items to achieve our goal

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

How “Deliver the Right Projects” supports Texas’ statewide objectives:

1. Accountable to tax and fee payers of Texas.

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

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

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

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

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

4. Attentive to providing excellent customer service.

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

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

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

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

TxDOT Strategic Goal 4: Focus on the Customer

People are the center of everything we do

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



Figure 4: Public Meeting

Specific action items to achieve our goal

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

How “Focus on the Customer” supports Texas’ statewide objectives:

1. Accountable to tax and fee payers of Texas.

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

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

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

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

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

4. Attentive to providing excellent customer service.

TxDOT prioritizes a customer-centric culture that emphasizes customer needs in all its operations. TxDOT regularly demonstrates its deep care for the well-being of Texans through strong engineering standards,

safety, and litter campaigns, focus on public engagement, and support during emergencies and severe weather events.

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

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

TxDOT Strategic Goal 5: Optimize System Performance

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

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



Figure 5: Trainyard

Specific action items to achieve our goals

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

How “Optimize System Performance” supports Texas’ statewide objectives:

1. Accountable to tax and fee payers of Texas.

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

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

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

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

Operating and maintaining the Texas transportation system is a core function for TxDOT. An executive director focus area is advancing and integrating innovative traffic management systems and data initiatives for freight and passenger vehicles to improve overall system performance, advance safety objectives, address public interests, and

continue the improvement of the system toward a more connected environment.

4. Attentive to providing excellent customer service.

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

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

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

TxDOT Strategic Goal 6: Preserve our Assets

Deliver preventative maintenance for TxDOT's systems and capital assets to protect our investments

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



Figure 6: TxDOT Maintenance Crew

Specific action items to achieve our goal

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

How “Preserve our Assets” supports Texas’ statewide objectives:

1. Accountable to tax and fee payers of Texas.

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

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

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

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

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

- TxDOT continues to use data and innovative technologies to provide preventive maintenance, deliver emergency operations and monitor transportation system quality.
- TxDOT’s asset management initiatives help reflect asset performance in fulfilling core functions.

- TxDOT districts implement four-year pavement management plans to ensure appropriate allocation of resources to address pavement needs.
- TxDOT shares lessons learned and best practices around the state.

4. Attentive to providing excellent customer service.

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

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

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

TxDOT Strategic Goal 7: Foster Stewardship

Ensure efficient use of state resources

- TxDOT invests resources to achieve optimal results across diverse programs.
- TxDOT promotes initiatives that maximize cost-effectiveness, ensure regulatory compliance, and deliver measurable benefits to the traveling public.
- Texas residents and agency partners recognize TxDOT as both responsible and responsive.



Figure 7: TxDOT Crew

Specific action items to achieve our goal

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

How “Foster Stewardship” supports Texas’ statewide objectives:

1. Accountable to tax and fee payers of Texas.

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

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

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

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

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

As good stewards, TxDOT will promote progress for the transportation system, while maintaining consideration for potential economic, environmental, and human impacts of change. TxDOT will report on

performance in fulfilling core functions and identify areas for continuous improvement.

4. Attentive to providing excellent customer service.

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

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

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

Redundancies and Impediments

In accordance with instructions from the Legislative Budget Board (LBB) for the 2027-2031 Strategic Plan, the Texas Department of Transportation (TxDOT) identifies the following services, state statutes, and state rules or regulations applicable to the agency that merit additional executive and legislative review. These items are identified through agencywide coordination and evaluation and may reduce operational efficiency, impose administrative burdens, create unnecessary redundancies, or otherwise hinder TxDOT's ability to effectively carry out its core mission.

Additionally, TxDOT evaluates its services and programs, applicable statutes, and regulatory requirements through ongoing statutory, regulatory, and operational reviews. These activities include the required four-year rule review under Section 2001.039, Texas Government Code; the review by and coordination with the Texas Regulatory Efficiency Office (TREO); and external audits and reviews conducted by oversight entities, including the Texas State Auditor's Office. These efforts allow TxDOT to optimize the reduction or elimination of unnecessary regulatory or administrative burdens on both the department and the public.

Rule Review

Section 2001.039, Texas Government Code, requires a four-year rule review cycle for all state agency rules to ensure that the justifications for the rules currently in effect continue to exist. TxDOT combines the statutory review with a more detailed review that requires the director of the division responsible for the rule to certify whether the rule accurately expresses current department policy, procedures, or practices; whether it provides a cost-effective method to accomplish its purpose; and whether it needs changes to update wording or citations to statutes or other rules. Due to the quantity of TxDOT rules, the review is divided into three groups:

- Chapters 10-22: Review completed in April 2026.
- Chapters 23-31: Review scheduled for completion in October 2026.
- Chapters 1-9: Review scheduled for completion in November 2027.

Texas Regulatory Efficiency Office (TREG) Review

In the last quarter of 2025, TxDOT's General Counsel Division reviewed all of TxDOT's rules and completed TxDOT's self-evaluation for the initial report to TREG. TREG, in consultation with TxDOT, provided recommendations for rule changes to TxDOT in April 2026, and TxDOT staff is currently working through those recommendations.

Texas State Auditor's Office Efficiency Review

TxDOT is currently working with the Texas State Auditor's Office as it conducts an efficiency audit in accordance with Chapter 327, Texas Government Code. TxDOT is scheduled for sunset review by the Texas Sunset Advisory Commission during its 2028-2029 Sunset Review Cycle, and is therefore subject to an audit by the Texas State Auditor's Office.

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

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

The items that follow represent areas where further executive or legislative consideration may improve alignment with statewide objectives of efficiency, effectiveness, accountability, and transparency. For each item identified, TxDOT has provided a rationale describing the issue and, where appropriate, a recommended change, including repeal or amendment.

Redundancies and Impediments

Shared Technology Services (STS) – Public Cloud Manager (PCM) Exception

Section 2054.376(b), Texas Government Code

Description: Subchapter L, Chapter 2054, Texas Government Code, requires TxDOT to obtain contracted data center services through the Texas Department of Information Resources' (DIR) Data Center Services (DCS) program, unless otherwise approved by the DIR Executive Director and the Governor. The DCS program was originally established to consolidate data center services, promote cost savings, and improve service delivery to state agencies.

Since the creation of the Statewide Technology Centers, technology has evolved significantly and cloud-based services are now widely available to provide data-center-equivalent functionality. However, TxDOT is currently required to use DIR's Public Cloud Manager (PCM) services under the Shared Technology Services (STS) program, which is structured to address generalized, statewide agency needs rather than TxDOT's specific cloud operations or requirements. Additionally, the DIR exemption process for PCM involves multiple prescriptive steps and conditions that often result in increased costs and extended acquisition and service delivery timelines.

Recommendation: TxDOT recommends amending Section 2054.376(b), Texas Government Code, to allow TxDOT to be an optional participant in the STS Public Cloud Manager (PCM) services.

Benefit: Optional participation in PCM would allow TxDOT to rapidly adopt and deploy cloud technologies using established governance and operational processes, significantly reducing delivery timelines and administrative overhead. "Cloud runway builds" that TxDOT's cloud team can deploy in a

matter of days, can require up to 24 PCM service tickets and as long as 115 business days to build within the PCM program with associated PCM service-level agreement (SLA) timelines.

This change would improve responsiveness, accelerate project execution, and reduce duplicative fees associated with PCM while preserving TxDOT's continued use of DIR services that remain operationally advantageous, including data center hosting, network connectivity, security services, and DIR-negotiated vendor pricing.

Optimizing Texas Department of Transportation Dump Bed Procurement for Fleet Readiness

Section 497.024, Texas Government Code

Description: Section 497.024, Texas Government Code, requires the Texas Department of Transportation (TxDOT) to procure qualifying chassis through Texas Correctional Industries (TCI) when those products are available and meet agency requirements. However, production records show that TCI has limited monthly output and persistent chassis backlogs, which causes significant bottlenecks in dump truck production for TxDOT. TCI's current production rate averages approximately 10 dump beds per month, with backlogs frequently exceeding 60 queued TxDOT chassis.

These production constraints compromise TxDOT's ability to efficiently deploy winter response and maintenance fleets. By comparison, private vendors are capable of fabricating and installing between 35 and 42 dump beds. Under current law, TxDOT must request a waiver from TCI each time it seeks to procure dump truck beds or hydraulic installations from a non-TCI vendor, even when delays are predictable and recurring. This waiver-by-waiver process can be slow, may result in denied requests despite urgent operational needs, and creates ongoing administrative inefficiencies.

Recommendation: TxDOT recommends amending Section 497.024, Texas Government Code, to modify the current, waiver-dependent process and create a capacity-activated procurement model under which TxDOT may utilize private vendors for dump truck bed fabrication and installation when TCI's backlog of queued chassis exceeds six months.

Benefit: Adopting a capacity-triggered procurement model would preserve TCI's role as the primary provider while ensuring TxDOT can maintain fleet readiness when production backlogs exceed workable operational thresholds. This approach would eliminate repeated waiver requests, reduce administrative delays, and better align procurement practices with TCI's production capacity.

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

Section 2261.254(e), Texas Government Code

Description: In 2015 (84th Legislature, Regular Session), Senate Bill (SB) 20 (relating to state agency contracting) was passed which included Section 2261.254, Texas Government Code. This provision restricted a state agency from entering into a contract for the purchase of goods or services that have a value exceeding \$1 million unless the governing body of the state agency approves the contract or if delegated to do so by the governing body, the executive director.

However, Section 2261.254(e), Texas Government Code, exempted from this requirement all highway construction, engineering services, and maintenance contracts related to procuring engineering services or construction bidding that are awarded by TxDOT under Subchapter A, Chapter 223, Texas Transportation Code.

Engineering services contracts are procured under Section 2254.004, Texas Government Code (Contract for Professional Services of Architect, Engineer,

or Surveyor), the same law under which architectural and land surveying services contracts are procured. There appears to be no policy reason why architectural and land surveying services were left out of the Section 2261.254(e), Texas Government Code, signature exemption, since they are all governed by the same procurement laws.

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

Recommendation: TxDOT recommends amending Section 2261(e), Texas Government Code, to add architectural and land surveying services to the types of contracts that are exempt from the governing body or the executive director's approval.

Benefit: Because architectural and land surveying services contracts are procured under the same law as engineering services contracts (Chapter 2254, Professional and Consulting Services, Texas Government Code), which are already exempt from Section 2261.254(e), Texas Government Code, this exemption would allow TxDOT to align its policies and contracting process for procuring architectural, engineering, or land surveying services resulting in efficiencies and savings of staff time.

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

Remove Rulemaking Requirements for Resource Agency Memoranda of Understanding

Section 201.607, Texas Transportation Code

Description: Section 201.607, Texas Transportation Code, requires the Texas Department of Transportation (TxDOT) to (1) enter memoranda of understanding (MOUs) with the Texas Parks and Wildlife Department (TPWD), the Texas Commission on Environmental Quality (TCEQ), and the Texas Historical Commission (THC) to establish the coordination processes by which the agencies review and provide input on TxDOT projects during the environmental review stage (2) revise the MOUs every five years; and (3) codify the provisions of these MOUs in the Texas Administrative Code (TAC).

Codifying interagency MOUs in rule is uncommon because the provisions govern internal coordination between state agencies and do not regulate outside parties. As a result, each time TxDOT and one of the partner agencies revise an MOU, both agencies involved must complete separate rulemaking processes, including commission approval of proposed and final rulemaking pages, which are time-consuming and administratively burdensome.

Recommendation: TxDOT recommends repealing Section 201.607 (b) and (c), Texas Transportation Code, to eliminate the requirement for MOUs among two state agencies between TxDOT, TPWD, TCEQ, and THC be adopted through rulemaking. TxDOT would continue to develop and maintain MOUs with these agencies pursuant to Section 201.607(a), Texas Transportation Code.

Benefit: TxDOT recommends repealing Section 201.607 (b) and (c), Texas Transportation Code, to eliminate the requirement for MOUs among two state agencies between TxDOT, TPWD, TCEQ, and THC be adopted through rulemaking. TxDOT would continue to develop and maintain MOUs with these agencies pursuant to Section 201.607(a), Texas Transportation Code.

Schedule A: Budget Structure

Budget Structure (as approved by the Legislative Budget Board and Office of the Governor) with Identification of Related Strategic Planning Goals and Action Plans.

Introduction

The goals, objectives, strategies, and measures listed below comprise TxDOT's official budget structure and establish the framework through which the agency will submit its Legislative Appropriations Request (LAR) for the 2028-29 biennium. Each agency goal supports one or more of TxDOT's strategic objective and strategy outlined in TxDOT's operational action plan.

Goal A: Project Development and Delivery

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

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

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

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

Related TxDOT Strategic Action Plans:

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

Strategy A.1.2: Contracted planning and design of transportation projects.

Related TxDOT Strategic Action Plans:

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

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

Related TxDOT Strategic Action Plans:

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

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

Related TxDOT Strategic Action Plans:

- Deliver the Right Projects: Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality.
- Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.
- Preserve our Assets: Advance innovative asset management practices for the state transportation system and equipment and continue structural durability assessments and lifecycle optimization planning.
- Preserve our Assets: Promote lifecycle optimization for transportation infrastructure, equipment, and facilities to mitigate risks and to identify how to maximize availability, system uptime, and redundancy.

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

Related TxDOT Strategic Action Plans:

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

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

Related TxDOT Strategic Action Plans:

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

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

Related TxDOT Strategic Action Plans:

- Deliver the Right Projects: Analyze and improve post-delivery effectiveness metrics to validate/calibrate project prioritization while addressing the diverse needs of the state.
- Deliver the Right Projects: Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality.
- Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the

throughput of people and goods, and improve the economic competitiveness of Texas.

- Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.

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

Related TxDOT Strategic Action Plans:

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

Goal B: Routine System Maintenance

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

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

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

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

Related TxDOT Strategic Action Plans:

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

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

Related TxDOT Strategic Action Plans:

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

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

Related TxDOT Strategic Action Plans:

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

Goal C: Optimize Services and Systems

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

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

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

Strategy C.1.1: Support and promote public transportation.

Related TxDOT Strategic Action Plans:

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

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

Related TxDOT Strategic Planning Goals: Promote Safety.

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

Related TxDOT Strategic Action Plans:

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

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

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

Strategy C.3.1: Support and promote tourism.

Related TxDOT Strategic Action Plans:

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

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

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

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

Related TxDOT Strategic Action Plans:

- Promote Safety: Promote equipment, technologies, and training that protects the traveling public and workers through partnership, research, and implementation.
- Deliver the Right Projects: Leverage public engagement to drive improved project selection and increase public buy-in.

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

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

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

Strategy C.5.1: Support and promote general aviation.

Related TxDOT Strategic Action Plans:

- Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.
- Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.
- Preserve our Assets: Advance innovative asset management practices for the state transportation system and equipment and continue structural durability assessments and lifecycle optimization planning.
- **Objective C.6:** Fulfill non-federal sponsorship responsibilities for the Gulf Intercoastal Waterway.

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

Strategy C.6.1: Support the Gulf Intercoastal Waterway.

Related TxDOT Strategic Action Plans:

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

Goal D: Enhance Rail Transportation

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

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

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

Strategy D.1.1: Rail plan/design/manage.

Related TxDOT Strategic Action Plans:

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

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

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

Related TxDOT Strategic Action Plans:

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

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

Related TxDOT Strategic Action Plans:

- Deliver the Right Projects: Optimize project programming, development, and management to ensure projects are delivered on time, on budget, and with high quality.
- Optimize System Performance: Invest in transportation solutions, including exploring collaboration opportunities, to increase the throughput of people and goods, and improve the economic competitiveness of Texas.

- Optimize System Performance: Work with partners to develop capabilities that facilitate and maximize the use of all mobility options.
- Optimize System Performance: Employ data and innovative tools to improve transportation safety, mobility, and performance.

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

Related TxDOT Strategic Action Plans:

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

Goal E: Indirect Administration

Provide for indirect administration.

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

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

Strategy E.1.1: Central administration.

Related TxDOT Strategic Action Plans:

- Promote Safety: Promote equipment, technologies, and training that protects the traveling public and workers through partnership, research, and implementation.
- Value our Employees: Champion career development, training, and education opportunities for all employees.

- Foster Stewardship: Identify efficiencies and develop innovative ideas to optimize our use of resources to improve the transportation system, operations, and internal support functions.
- Foster Stewardship: Continue to use performance measures to improve asset management and continue structural durability assessments and lifecycle optimization planning.

Strategy E.1.2: Information resources.

Related TxDOT Strategic Action Plans:

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

Strategy E.1.3: Other support services.

Related TxDOT Strategic Action Plans:

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

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

Goal F: Debt Services Payments

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

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

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

Strategy F.1.2: State Highway Fund (SHF) bond debt service payments.

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

Strategy F.1.4: Other debt service payments.

Goal G: Develop Toll Sub-account Projects

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

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

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

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

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

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

Budgetary Goals, Objectives, and Outcome Measures

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

Table 2: Budgetary Goals, Objectives, and Outcome Measures

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

Budgetary Goals, Objectives, Strategies, and Output Measures

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

Table 3: Budgetary Goals, Objectives, Strategies, and Output Measures

Budgetary Goal	Budgetary Objective	Budgetary Strategy	Budgetary Output Measure
1 Project Development and Delivery	1 Effective Project Planning, Development and Management	1 In-house Planning, Design, and Management of Transportation Projects	1 Number of Construction Plans Processed for Statewide Letting 2 Dollar Volume of Construction Contracts Awarded 3 Number of Construction Contracts Awarded
2 Routine Transportation System Maintenance	1 System Maintenance	1 Contracted for Routine Transportation System Maintenance 2 Provide for State Transportation System Routing Maintenance/Operations	1 Number of Lane Miles Contracted for Resurfacing 1 Number of Highway Lane Miles Resurfaced by State Forces

Budgetary Goal	Budgetary Objective	Budgetary Strategy	Budgetary Output Measure
3 Optimize Services and Systems	1 Support Enhanced Public Transportation	1 Support and Promote Public Transportation	1 Number of Small Urban and Rural Transit Trips
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 the Office of the Governor.

Introduction

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

Goal A: Project Development and Delivery

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

Outcome Measure: Percent of Design Projects Delivered on Time

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

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

Source/Collection of Data: The primary source of data is the agency's enterprise project portfolio management software tool. This software is designed to aid 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/Bid Analysis Management System.

Method of Calculation: The total number of construction contracts completed 10 percent or less over the adjusted contract amount divided by the total number of construction contracts completed in the fiscal year. The

completion date used is now the date the final estimate is paid. The adjusted contract amount is the awarded contract amount plus total amount due to change orders by third parties.

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Outcome Measure: Percent of Construction Projects Completed on Time

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Strategy A.1.1: Plan, design and manage transportation projects with in-house resources.

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

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

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

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

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

Data Limitations: None.

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Output Measure: Dollar Volume of Construction Contracts Awarded

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

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

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

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Output Measure: Number of Construction Contracts Awarded

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

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

Source/Collection of Data: Data will be collected from the TxDOT Connect System and Bid Analysis Management System.

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

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

Calculation Type: Cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Goal B: Routine System Maintenance

Objective B.1: System Maintenance

Outcome Measure: Bridge Inventory Condition Score

Short Definition: 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 through F) assigned to each bridge based on the lowest/most severe Bridge Inspection Condition Rating (0 through 9) for the following components: deck, superstructure, substructure, or culverts. Each bridge is assigned a numeric score based on the bridge condition letter grade score where A is

95, B is 85, C is 75, D is 65, and F is 50. An overall state Bridge Inventory Condition Score is calculated based on individual Bridge Condition Scores weighted by deck area. A bridge numeric score is multiplied by the bridge deck area to produce a weighted score for each individual bridge in the state. The statewide Bridge Inventory Condition Score is calculated by taking the sum of the weighted scores for all bridges in the state and dividing that sum by the total deck area for all bridges in the state.

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

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

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

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

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

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

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

Calculation Type: Non-cumulative.

New Measure: No.

Desired Performance: Higher.

Key: Yes.

Strategy B1.1: 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, 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. Design and Construction Information System (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: Data accuracy relies on work units entered into MMS by TxDOT District and Financial Management Division staff.

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, 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 entered 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

Strategy C.1.1: Support and promote public transportation

Output Measure: Number of Small Urban and Rural Transit Trips

Short Definition: The cumulative number of trips delivered by small urban and rural public transportation systems statewide.

Purpose/Importance: To record the public transportation ridership of state-funded transit agencies.

Source/Collection of Data: TxDOT collects the ridership data for transit agencies in small urban (50,000 to 199,999 population) and non-urbanized (rural - less than 50,000 population) areas, as well as agencies receiving funding for specialized transportation services. These agencies receive public transportation program grant funding from TxDOT. The ridership is based on data reported from these transit agencies. The data reported will be from the most recent, validated fiscal year.

Method of Calculation: The sum of all small urban and non-urbanized (rural) area transit trips.

Data Limitations: The data reported will be from the prior fiscal year because current data is not validated until January of the next fiscal year. Current fiscal year ridership data is subject to final validation and post-processing; validated data from previous years will be used to assess performance.

Calculation Type: Cumulative.

New Measure: Yes.

Desired Performance: Higher.

Key: Yes.

Objective C.2: Enhanced Public Safety and Security

Outcome Measure: Number of Fatalities per 100 million Miles Traveled

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

Purpose/Importance: Changes in the number of persons killed per 100 million vehicles miles traveled 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 traveled are compiled on a calendar year basis by TxDOT.

Method of Calculation: This measure is calculated by dividing the total annual statewide vehicle miles traveled 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 traveled.

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 traveled.

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.

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: Veteran Heroes United in Business (VetHUB) Plan

Policy Statement

"It is the policy of the Texas Department of Transportation (TxDOT) to encourage the use of Veteran Heroes United in Business (VetHUBs) and to implement this policy through race, ethnic, and gender-neutral means. The purpose of the VetHUB Program is to promote full and equal business opportunities for certified and prospective vendors in the State of Texas."

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

In accordance with Texas Govt. Code §2161.004(c), these 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 in its efforts to increase VetHUB utilization in procurements and contracts:

- Promote VetHUB participation on contracts with an estimated value of \$100,000 or more, including renewals, with subcontracting availability.
- Monitor contracts to track participation and to ensure the contractor meets or exceeds VetHUB commitments.

- Participate in pre-bid meetings to address VetHUB requirements with prime contractors, the importance of increasing utilization, and the mentor protégé program.
- Participate in post-award meetings with contractors to discuss VetHUBs purpose and the requirements related to the program.
- Identify policy improvements that will increase VetHUB utilization.
- Conduct meetings with TxDOT's Districts and Divisions to maximize VetHUB 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 VetHUBs 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:
 - VetHUB requirements during the procurement and contract phases.
 - Validation of monthly reports submitted by prime contractors.
 - Availability on VetHUBs using the Centralized Masters Bidders List, the VetHUB Directory, TxSmartBuy, and the Texas Department of Information Resources.
- Promote the use of VetHUBs in TxDOT's procurement card program.
- Upon request from the firm, certify firms that are VetHUBs as a TxDOT Small Business Enterprise (SBE).
- Ensure veteran-owned businesses are fully integrated and cross-certified across all applicable state and federal contracting frameworks.
- Encourage participation of VetHUBs in TxDOT programs, events, and training that are relevant to small business interests.
- Host forums and other business development programs for VetHUBs and other small businesses to identify contract prospects, improve understanding of how to do business with TxDOT, and increase

networking opportunities with other contractors and departmental personnel.

- Increase the number of mentor protégé relationships under TxDOT.

Output Measures

Subject to all applicable state and federal contracting frameworks, and any future changes, TxDOT will collectively use and individually track the following output measure to gauge progress:

- Total number of VetHUBs solicited.
- Total number of VetHUBs.
- Total number of contracts awarded to VetHUBs.
- Total amount of Prime VetHUB expenditures by District and Division.
- Total amount of Prime VetHUB expenditures by Object Code.
- Total amount of VetHUB subcontracting expenditures.
- Total amount of VetHUB Procurement Card expenditures.
- Total number of contracts on track to meet VetHUB goals.
- Total number of outreach forums attended/hosted.
- Total number of VetHUBs provided assistance to become VetHUB certified.
- Total number of TxDOT DBEs and SBEs that received VetHUB certification.
- Impact of the VetHUB Mentor Protégé Program.
- TxDOT staff compliance with VetHUB requirements during the procurement, post-award, and contract phases.
- Progress of VetHUB compliance training for TxDOT staff.

Schedule D: Statewide Capital Plan

Introduction

The Eighty-Ninth Legislature, General Appropriations Act, 2026–27 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 2028-29 biennium to the Texas Bond Review Board (BRB). Based on information submitted by agencies and institutions, the BRB is required to compile a statewide capital expenditure plan for the 2028–29 biennium for submission to the Governor and the Legislative Budget Board. TxDOT will submit its capital plans separately to the BRB in accordance with instructions issued by the board.

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

TxDOT Facilities Capital Program (FCP) for FY 2028-2029

TxDOT's facilities are a fundamental component of the system that either directly or indirectly supports the agency's mission, transportation functions and highway operations. TxDOT is committed to the long-term preservation of all its assets, including the proper maintenance, repair and improvement of its statewide facilities and infrastructure. The priorities for FY 2028-2029 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, fulltime equivalent employees (FTE) allocations, capital investment renewal plan and highway transportation plan.
- Land acquisitions for the expansion of existing facilities or construction of new facilities based on the long-range facilities capital plan to

include space utilization, FTE allocations, capital investment renewal plan and highway transportation plan.

- Essential maintenance, deferred maintenance, minor repairs, rehabilitation, and major repairs, (including life safety, building code, and regulatory compliance related projects) that align with the recent Facilities Condition Assessment Capital Renewal Plan.
- Renovation and additions to existing facilities to extend the useful life of the asset and align with the Capital Renewal Plan.

Draft TxDOT Capital Expenditure Plan

Table 4: Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2027-2031) as Reported in Fiscal Year 2026

Project Name	Project Type	Start Date	End Date	Total Cost
New Equipment Shops Odessa District-Wide	New Construction	9/1/2025	12/31/2027	\$6,250,000.00
Replace Rusk Maintenance Facility on Existing Property	New Construction	9/1/2025	12/31/2027	\$16,500,000.00
Heating, Ventilation, and Air Conditioning (HVAC) Upgrades/Replacements, Statewide	Repair and Renovation	9/1/2026	12/31/2029	\$2,355,000.00
Land Acquisitions, Statewide	Land Acquisition	9/1/2026	12/31/2027	\$8,400,000.00
Modify/Upgrade Security System	Repair and Renovation	9/1/2026	12/31/2029	\$1,550,000.00
Radio Tower	Repair and Renovation	9/1/2026	12/31/2029	\$3,000,000.00
Renovate Fuel Stations	Repair and Renovation	9/1/2026	12/31/2029	\$1,100,000.00
Renovate Maintenance Building, Statewide	Repair and Renovation	9/1/2026	12/31/2029	\$2,400,000.00
Upgrades to Site and Utilities	Repair and Renovation	9/1/2026	12/31/2029	\$1,200,000.00
Replace Bowie Maintenance Facility	New Construction	1/1/2027	12/32/2030	\$19,500,000.00
Replace Carrizo Springs Area Engineering/Maintenance Facility	New Construction	1/1/2027	12/31/2030	\$19,500,000.00
Replace Maintenance Building at Munday	New Construction	1/1/2027	12/31/2030	\$9,750,000.00
Replace South-East Harris Area Engineering/Maintenance Facility	New Construction	1/1/2027	12/31/2030	\$15,500,000.00

Project Name	Project Type	Start Date	End Date	Total Cost
Replace Meridian Maintenance Facility on Existing Property	New Construction	1/1/2027	12/31/2030	\$16,500,000.00
Replace Cooper Maintenance Facility on New Property	New Construction	1/1/2027	12/31/2030	\$27,500,000.00
Replace Generators, Statewide	Repair and Renovation	9/1/2027	12/31/2030	\$1,850,000.00
Modify/Upgrade Security Systems, Statewide	Repair and Renovation	9/1/2027	12/31/2030	\$7,350,000.00
Modifications/Upgrades to Site, Statewide	Repair and Renovation	9/1/2027	12/31/2030	\$9,825,000.00
Renovate Maintenance Buildings, Statewide	Repair and Renovation	9/1/2027	12/31/2030	\$825,000.00
Upgrades to Site and Utilities	Repair and Renovation	9/1/2027	12/31/2030	\$950,000.00
Land Acquisitions, Statewide	Land Acquisition	9/1/2027	12/31/2029	\$20,000,000.00
Replace North Harris Engineering/Maintenance Facility	New Construction	1/1/2028	12/31/2031	\$18,500,000.00
Replace Jayton Maintenance Facility on New Property	New Construction	1/1/2028	12/31/2031	\$15,000,000.00
Replace Traffic Building and Emergency Operations Center on existing site, Lubbock District Headquarters	New Construction	1/1/2028	12/31/2031	\$12,000,000.00
Replace Houston District Headquarters Annex and Metro Facility on existing Property	New Construction	1/1/2028	12/31/2031	\$55,000,000.00
Renovate Area Engineer and Maintenance Buildings Statewide	Repair and Renovation	9/1/2028	12/31/2031	\$10,450,000.00

Project Name	Project Type	Start Date	End Date	Total Cost
Replace Generators, Statewide	Repair and Renovation	9/1/2028	12/31/2031	\$12,650,000.00
Replace Saginaw Area Engineering and Maintenance on New Property	New Construction	9/1/2028	12/31/2030	\$19,800,000.00
New Truck Wash Bays Laredo District-Wide	New Construction	9/1/2028	12/31/2030	\$5,500,000.00
New Equipment Sheds District-Wide, Childress	New Construction	1/1/2029	12/31/2030	\$1,000,000.00
Replace Mineral Wells Area Engineer and Maintenance Facility on New Property	New Construction	1/1/2029	12/31/2032	\$21,750,000.00
Replace Navasota Maintenance Facility on New Property	New Construction	1/1/2029	12/31/2032	\$16,500,000.00
Replace Cameron Maintenance Facility on New Property	New Construction	1/1/2029	12/31/2032	\$16,500,000.00
Replace Lubbock South-East Maintenance Facility on New Property	New Construction	1/1/2029	12/31/2032	\$16,500,000.00
New Equipment Shops and Storage Fort Davis on Existing Property	New Construction	1/1/2029	4/15/2030	\$5,000,000.00
Replace Gail Maintenance Facility on Existing Property	New Construction	1/1/2029	12/31/2032	\$16,500,000.00
Replace Mission Maintenance Facility of New Property	New Construction	1/1/2029	12/31/2032	\$16,500,000.00
Renovate Maintenance Buildings, Statewide	Repair and Renovation	9/1/2029	12/31/2033	\$11,500,000.00
Modify/Upgrade Security Systems, Statewide	Repair and Renovation	9/1/2029	12/31/2033	\$775,000.00

Project Name	Project Type	Start Date	End Date	Total Cost
Upgrades to Site and Utilities	Repair and Renovation	9/1/2029	12/31/2033	\$1,000,000.00
Roof Replacements, Statewide	Repair and Renovation	9/1/2029	12/31/2033	\$6,600,000.00
Replace Generators, Statewide	Repair and Renovation	9/1/2029	12/31/2033	\$7,480,000.00
Modify/Upgrade Security Systems, Statewide	Repair and Renovation	9/1/2029	12/31/2033	\$3,300,000.00
Land Acquisitions, Statewide	Land Acquisition	9/1/2029	12/31/2031	\$17,791,500.00
Replace Hamilton Maintenance Facility on New Site	New Construction	1/1/2030	12/31/2033	\$22,500,000.00
Replace Dallas North-West Maintenance on New Site	New Construction	1/1/2030	12/31/2033	\$18,950,000.00
Replace Kerrville Area Engineering and Maintenance on Existing Site	New Construction	1/1/2030	12/31/2033	\$22,000,000.00
Replace Huntsville Maintenance Facility on New Property	New Construction	1/1/2030	12/31/2033	\$16,500,000.00
Replace Brackettville Maintenance Facility on Existing Property	New Construction	1/1/2030	12/31/2033	\$18,950,000.00
Replace Mount Pleasant Area Engineering and Maintenance on Existing Property	New Construction	1/1/2030	12/31/2033	\$18,950,000.00
Renovate Area Engineer and Maintenance Buildings, Statewide	Repair and Renovation	9/1/2030	12/31/2034	\$3,300,000.00
Modify/Upgrade Fuel Systems, Statewide	Repair and Renovation	9/1/2030	12/31/2034	\$5,500,000.00
Modify/Upgrade Security Systems, Statewide	Repair and Renovation	9/1/2030	12/31/2034	\$2,100,000.00
Upgrades to Site and Utilities	Repair and Renovation	9/1/2030	12/31/2034	\$1,500,000.00

Project Name	Project Type	Start Date	End Date	Total Cost
Roof Replacements, Statewide	Repair and Renovation	9/1/2030	12/31/2034	\$1,000,000.00
Replace Eastland Area Engineering and Maintenance on New Property	New Construction	1/1/2031	12/31/2034	\$25,500,000.00
Replace Lufkin Area Engineer and Maintenance on New Property	New Construction	1/1/2031	12/31/2034	\$26,500,000.00
Replace Austin District Headquarters Building on Existing Property	New Construction	1/1/2031	12/31/2033	\$2,500,000.00
Replace Taylor Maintenance Facility	New Construction	1/31/2031	12/32/2033	\$23,500,000.00

Schedule F: Agency Workforce Plan

Introduction

TxDOT's workforce plan provides a strategic framework to ensure the agency has the talent, skills, and capacity to meet current and future operational goals. The plan includes two key components: a supply analysis and a demand analysis. The supply analysis provides quantitative data on historical turnover, employee tenure, retirement eligibility, and staff demographics, as well as an overview of TxDOT's position classifications. The demand analysis is qualitative, examining critical functions, competency needs, and an environmental scan of the workforce on a national and state-level, and it identifies strategies to address workforce gaps.

Considering evolving workforce trends, increasing competition for skilled professionals, and ongoing technological advancements, the plan outlines the importance of employee-focused strategies designed to attract, retain, and support a skilled and engaged workforce, aligning workforce initiatives with TxDOT's long-term strategies objectives.

Agency Workforce Plan

Supply Analysis

Turnover Rate

Figure 8 illustrates that Texas' turnover rate for classified regular full- and part-time employees was 15.8% and TxDOT's turnover rate was 10.8% in fiscal year 2025.

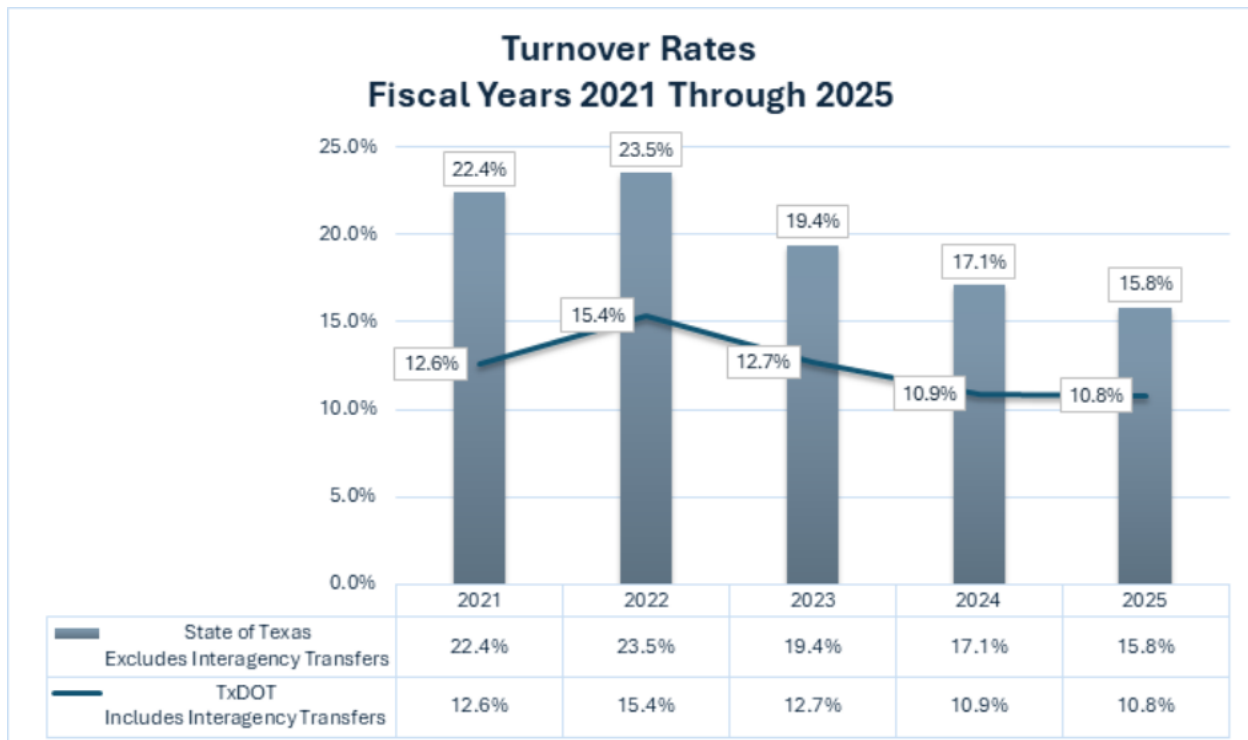


Figure 8: Turnover Rates Fiscal Years 2021-2025

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

Agency Length of Service

In fiscal year 2025, TxDOT employees had an average of 8.4 years of agency length of service. Approximately 37.3% of TxDOT employees have fewer than 5 years of TxDOT service. Figure 9 compares employee agency length of service between TxDOT and other state agencies.

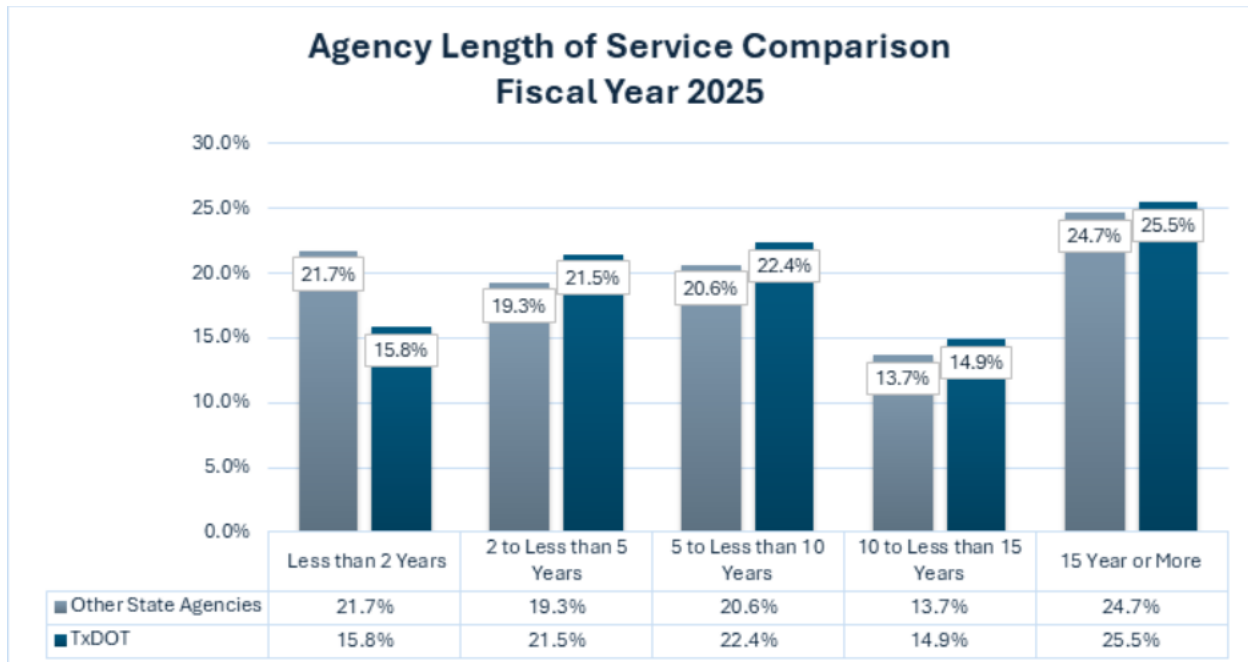


Figure 9: Agency Length of Service Comparison Fiscal Year 2025

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

Retirement Eligibility

Based on December 2025 data, TxDOT estimates that 22.6% of the TxDOT workforce will be eligible to retire by fiscal year 2030, 8.6% of which was eligible to retire in or before fiscal year 2025.

Age

Figure 10 shows that on average, in fiscal year 2025, TxDOT employees were 46.2 years old compared to other state agency employees who were on average 44.8 years of age. Of TxDOT's employees, 68.0% were 40 years of age or older, compared to 62.1% of other state agency employees.

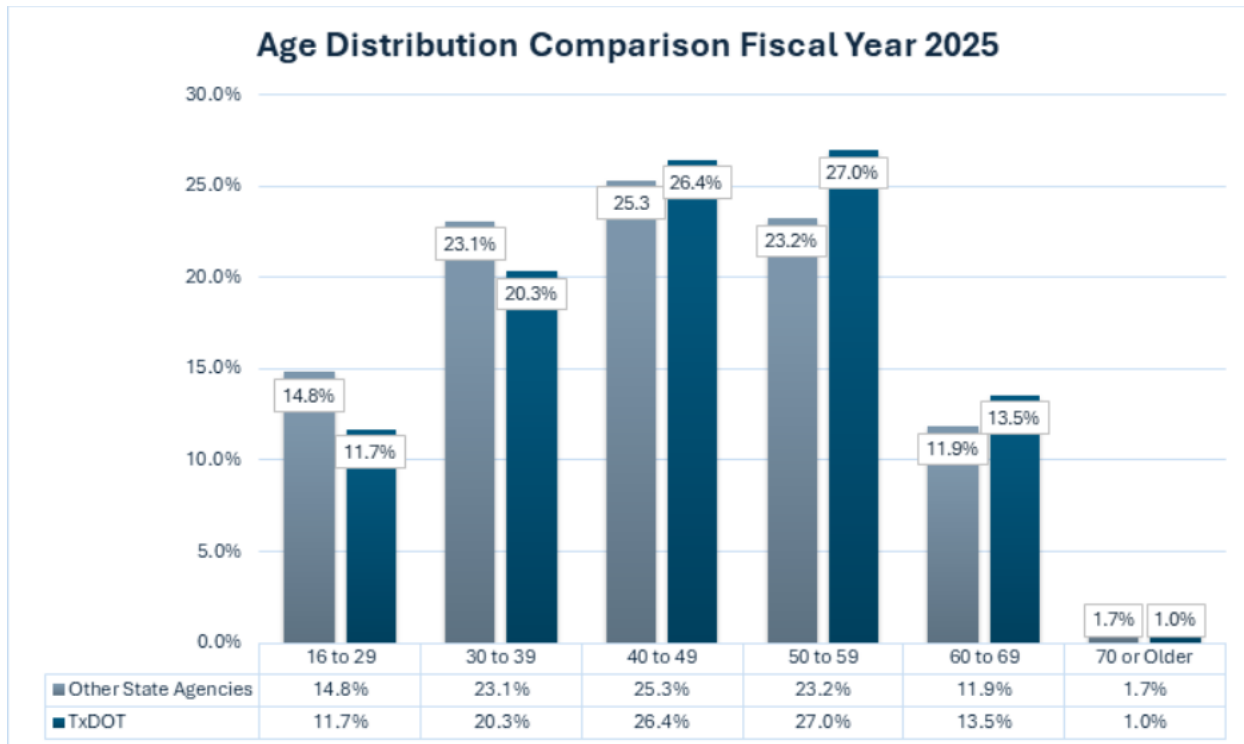


Figure 10: Age Distribution Comparison Fiscal Year 2025

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 11 shows TxDOT's workforce is predominately made up of men at 75.4%, with 24.6% women in fiscal year 2025. Other state agencies show the opposite composition, with the majority of their workforce being women.

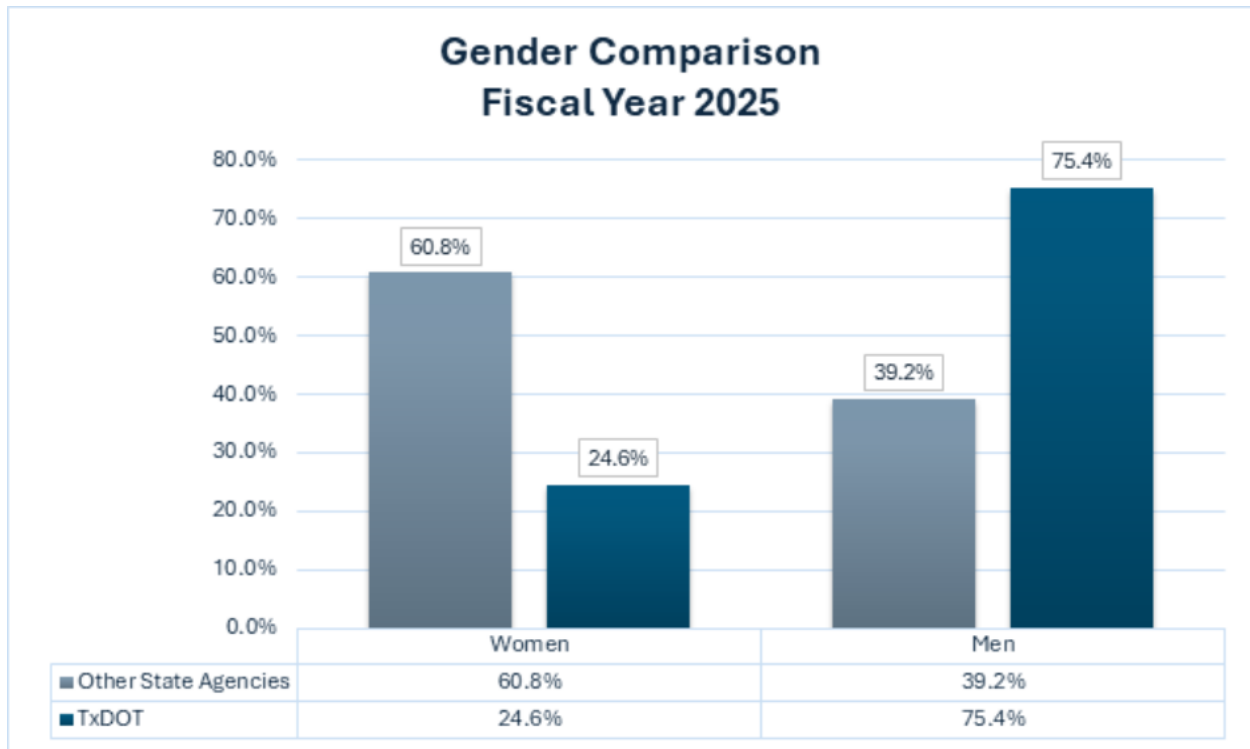


Figure 11: Gender Comparison Fiscal Year 2025

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

Ethnicity

As shown in Figure 12, TxDOT's workforce is 55.7% White, 30.5% Hispanic, 8.2% Black, 4.0% Asian, 0.6% American Indian or Alaskan Native, 0.1% Native Hawaiian or Other Pacific Islander, and 0.9% identifying as two or more races.

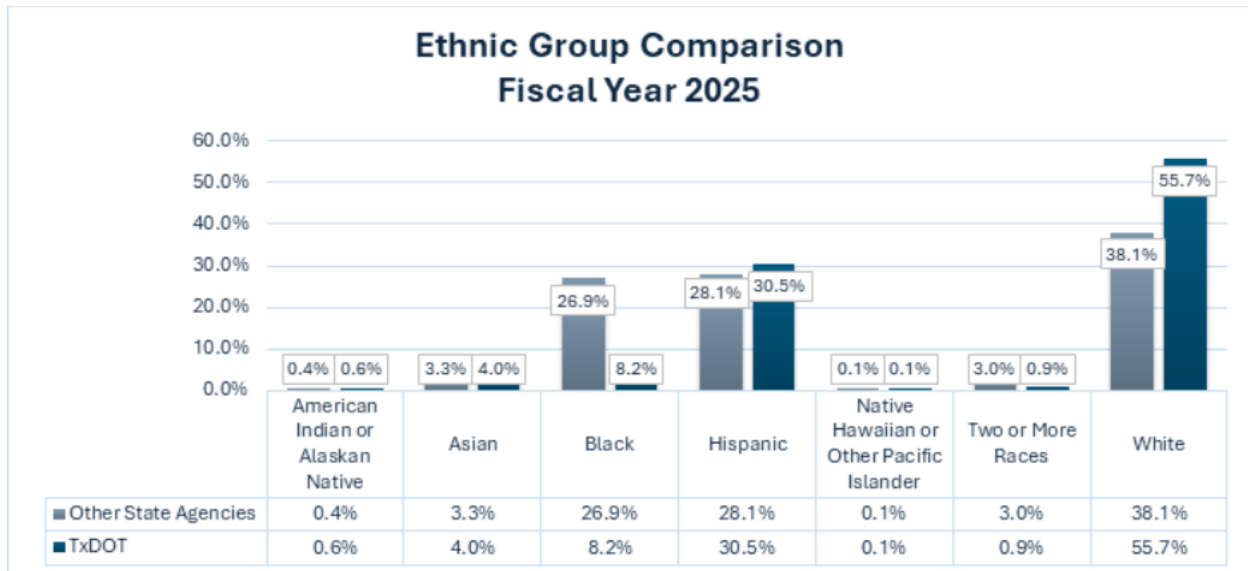


Figure 12: Ethnic Group Comparison Fiscal Year 2025

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

Veterans

As reported in the State Auditor's Office's Legislative Workforce Analysis Summary for fiscal year 2024, veterans made up 9.9% of TxDOT's employees, which was higher than the statewide average of 5.7%.

State Occupational Category and Job Classification

In fiscal year 2025, the majority of TxDOT's employees were aligned with job classifications under Engineering and Design and Maintenance, as depicted in Table 1. Top occupations, include the following:

- Transportation Maintenance Specialist – 28.1%
- Engineering Specialist – 19.3%
- Engineer - 5.8%
- Equipment Operator - 3.1%
- Engineering Technician - 2.4%
- Motor Vehicle Technician - 1.8%

Table 5 illustrates the percentage breakdown by category for all occupations used by TxDOT.

Table 5: TxDOT State Classification Plan by Occupational Category Fiscal Year 2025

State Classification Plan- Occupational Category	Percentage of TxDOT Workforce
Accounting, Auditing, and Finance	2.3%
Administrative Support	4.9%
Compliance, Inspection, and Investigation	0.5%
Education	0.1%
Engineering and Design	28.0%
Human Resources and Training and Development	1.1%
Information and Communication	2.0%
Information Technology (IT)	1.8%
Land Surveying, Appraising, and Utilities	1.8%

State Classification Plan-Occupational Category	Percentage of TxDOT Workforce
Legal	0.3%
Library and Records	0.1%
Maintenance	35.4%
Natural Resources	1.3%
Planning, Research, and Statistics	1.2%
Program Management	13.3%
Property Management and Procurement	5.3%
Public Safety	0.0%
Safety	0.7%

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

Demand Analysis

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

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

According to the State Auditor's Office's State Classification Team's Electronic Classification Analysis System CE-Class) online system, in fiscal year 2025, 1,454 employees left TxDOT. Of those separations, 84.9% were

voluntary (voluntary separations include retirements and transfers to another state agency or institution of higher education), and 29.8% were retirements.

Environmental Scan

State of Texas Economy

Texas enters 2026 with steady job growth and historically low unemployment, reflecting an economy that remains strong relative to national levels. However, the state's labor force participation rate (talent pool) has not yet returned to historical levels. This constraint is creating competition across both public and private sectors, particularly for positions requiring specialized skills or technical credentials.

Population growth has been largely driven by domestic and international migration, which together accounted for three quarters of net population growth over the past five years. Migration inflows comprised more than 22 percent of the Texas workforce in 2023, playing a key role in industries such as construction, manufacturing, and transportation. These industries are critical to TxDOT's hiring pipeline, including technicians, skilled craft, and service/maintenance positions. Recent Bureau of Labor Statistics data suggests that both migration and employment growth are slowing, and statewide job growth flattened in 2025, signaling an increasingly tight labor market.

The state's population growth has also accelerated the shift from rural to urban areas. Although 181 of Texas' 254 counties are classified as rural, these areas represent about 8 percent of the state's population, and almost half of them have seen their population decrease in recent years. Many rural communities face multiple challenges, including aging populations, limited affordable housing, closure of essential services such as schools and grocery stores, and reduced access to health care. These conditions create uneven labor availability and make recruitment and retention difficult in geographically dispersed or hard-to-staff locations. Addressing these issues will require ongoing, data-driven monitoring of demographic trends to guide targeted workforce strategies.

Implications for TxDOT Workforce and Project Delivery

Within this economic context, the construction, transportation, engineering, and information technology labor markets that TxDOT depend on face persistent worker shortages and rising skill requirements. Filling craft and technical roles remain challenging due to retirements, private sector competition, and a limited pipeline of qualified candidates. Similarly, demand for engineers and IT professionals exceeds the available supply, creating staffing challenges that can impact project delivery.

Technology is also reshaping workforce needs. The growing use of Artificial Intelligence (AI) and advanced digital tools is changing job expectations across both professional and field positions. As a result, workforce needs are not only defined by staffing levels but also by employee technical skills and adaptability to apply evolving technologies.

Texas' transportation projects are increasing in scale, but the number of licensed civil engineers available to do the work is not increasing at the same pace. This is especially true for engineers who work in construction and project delivery. To keep projects moving, TxDOT relies on private engineering firms to supplement internal staff. While contracting is a normal part of project delivery, it requires strong oversight and careful cost management. Changes in project funding also increase the importance of efficiency and close monitoring of external contracts. Maintaining a sufficient number of experienced engineers, both internally and through managed contracts, will be important to sustaining project delivery as infrastructure demand grows.

These workforce challenges are compounded by changing employee expectations. TxDOT continues to use Flexible Workplace Strategies when practical and TxDOT salaries are generally competitive with other state agencies.

To address these evolving workforce challenges, TxDOT must continue maximizing productivity per hire while also prioritizing the well-being and engagement of its workforce. Strategies include strengthening education and licensure pipelines, attracting and retaining mid-career professionals, creating an engaging and healthy workplace culture, and leveraging technology to automate routine tasks while enhancing employee capabilities. Strategic investment in our employees will also continue to be critical to sustaining TxDOT's ability to deliver on its mission and meet the growing transportation needs of Texas.

Critical Functions

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

Critical Functions at TxDOT:

- Communications
- Engineering
- Financial Management, Audit, and Compliance
- Maintenance
- Planning
- Procurement and Contract Management
- Program Management
- Project Management
- Safety Operations

Competency Needs

TxDOT recognizes that changing workforce expectations, a tightening supply of skilled labor, and accelerating technology, are reshaping the environment in which public agencies operate. As a result, the competencies required of

our workforce will continue to evolve. To remain effective, TxDOT must intentionally develop the capabilities needed to support safety-first decision-making, operational reliability, and innovation while maintaining a resilient and future-ready workforce. The agency will prioritize competencies that strengthen operational excellence and align with TxDOT's mission, vision, values, and long-range strategic objectives. These priorities direct workforce planning actions, including attracting and retaining talent, expanding career development opportunities, strengthening employee engagement, and supporting the effective implementation of technology.

As a statewide transportation leader and nationally recognized standards-setting organization, TxDOT relies on a workforce capable of safely and effectively delivering complex transportation projects. Employees enter the agency with varying levels of education and experience. While a high school diploma or equivalent provides a foundation, today's transportation environment requires additional applied skills in English, mathematics, social studies, and science. These foundational capabilities support critical functions across TxDOT, including engineering, maintenance, planning, and project delivery.

Strengthening these foundational workplace skills and creating accessible pathways for continued development will be a central challenge through 2030. The competencies outlined in the Texas Higher Education Coordinating Board's Core Curriculum (Texas Education Code, Chapter 61, Subchapter S) includes critical thinking, communication, empirical and quantitative skills, teamwork, social responsibility, and personal responsibility; all of which closely align with the applied skills needed across many agency functions. This post-secondary approach also supports statewide workforce development goals, which aim to have at least 60% of Texans holding a degree, certificate, or other credential of value by 2030.

TxDOT recognizes its role as an employer in helping employees build these competencies through targeted training, education, and professional development programs, ensuring the organization has the capabilities needed to meet current and future operational goals. Building on the foundation laid in the previous Workforce Plan, TxDOT will continue to advance seven core competency needs for both current employees and prospective hires. These competencies will guide how we prepare our workforce and strengthen the agency's readiness for the evolving demands of the transportation system.

TxDOT's Seven Core Competency Needs

- 1. Self-Management:** Displays resilience and flexibility in the face of obstacles; demonstrates self-reflection; pursues personal and professional development.
- 2. Communication:** Communicates clearly and precisely through written and verbal means; provides accurate information effectively; delivers responsive, professional customer service to internal and external customers.
- 3. Problem Solving:** Frames and analyzes complex problems; develops practical solutions; acts decisively, based on sound judgment; demonstrates proficiency in current and emerging technologies.
- 4. Teamwork:** Involves and consults others; builds partnerships; connects across entities; displays empathy toward others and fosters a safe work environment.
- 5. Change Management:** Uses continuous improvement; communicates reason for change; influences others; demonstrates use of innovative solutions.
- 6. People Leadership:** Builds high-performing, multi-disciplinary teams based on merit and capability; coaches and motivates;

delegates effectively; gives and receives feedback; supports employee experience and well-being.

- 7. Technology:** Adapts to technological changes; responsibly uses digital tools and AI to enhance accuracy, efficiency, and service delivery; protects data integrity and security; identifies opportunities to improve processes through technology driven solutions.

Strategies to Address Identified Workforce Gaps

TxDOT recognizes four overarching themes in this Workforce Plan, reflecting the changing needs of the workforce and insights from the labor supply and demand analyses.

TxDOT will strive to:

- Be a **workplace of choice** by enhancing benefits and fostering a collaborative, performance-driven professional environment.
- Prioritize **career enrichment** through a comprehensive development approach.
- Sustain an **engaged workforce** by strengthening employee involvement and well-being.
- Leverage **innovation and technology** to automate routine tasks and improve productivity.

Strategy #1: Be a Workplace of Choice

TxDOT will strive to be a Workplace of Choice in Texas through an ongoing, multifaceted effort to strengthen its employer brand and overall employee experience. The agency will expand outreach initiatives that engage employees at all ages and education levels, support veterans transitioning to civilian careers, and build relationships through professional associations and partner organizations.

Compensation and financial well-being are key components of employee experience. Sustained inflation (20% since 2021) and cost-of-living differences across Texas continue to influence employee expectations and shape TxDOT's ability to attract and retain talent in both urban and rural labor markets. To remain a strong statewide employer, TxDOT will incorporate geographic pay as part of a comprehensive compensation strategy. At the same time, the agency recognizes that financial pressures extend beyond base pay. In response, the agency will expand financial education and other resources to help employees manage financial health.

Recognizing that a career is more than a job and a workplace is more than a physical location, TxDOT will maintain a centralized Wellness Program that supports both organizational readiness and employee well-being. The agency will continue to provide comprehensive health and well-being resources and partner with the Employees Retirement System of Texas (ERS) to offer competitive benefits addressing condition management, behavioral health, as well as life-stage and caregiving support services and resources. Access to flexible workplace strategies, supportive leave, and consistent accommodation practices will further distinguish TxDOT as an employer of choice.

With limited full-time employee (FTE) availability and increasing operational demands on every business unit, the agency will place greater emphasis on hiring skilled professionals who can contribute quickly and effectively to

high-responsibility roles. Having fewer roles to fill means each position carries higher expectations for performance, autonomy, and professional judgment for TxDOT. This shift requires managers to be more deliberate and strategic in hiring decisions, ensuring each hire aligns with long-term workforce needs and a recognition that emerging technologies will continue to reshape job functions. As a workplace offering unique benefits, meaningful public service, and varied career pathways, TxDOT will be better positioned to attract and retain experienced professionals.

TxDOT's core values of people, accountability, trust, and honesty will remain the cornerstone of our culture. Leaders at all levels will be responsible for communicating the agency's values to ensure employees understand the benefits, opportunities, and purpose associated with a career in public service. These efforts will reinforce TxDOT's position as an employer of choice across the state.

Strategy #2: Prioritize Career Enrichment

TxDOT will continue to use its career development program as the primary strategy to address workforce gaps identified in the environmental scan and supply analysis. Current laws require positions above salary group B17 be posted externally, meaning the agency cannot rely on traditional succession planning models to fill vacancies but instead must prepare its workforce to successfully compete for future roles as positions become available. The agency will execute and expand existing programs to prepare employees to compete for open positions. These efforts not only increase TxDOT's ability to maintain organizational effectiveness but also demonstrate that TxDOT values employee growth and professional development.

Supervisors are central to TxDOT's career enrichment efforts. Throughout the year, supervisors and employees are expected to engage in routine career conversations focused on professional development needs, cross-training, and potential career pathways that include both leadership

pathways and lateral movement across the agency. These career conversations also provide an opportunity to discuss overall employee well-being, including identifying ways to foster a more supportive environment around work-life balance, workload, job satisfaction, and personal growth. By addressing both development and well-being, these conversations prepare employees for competitive positions while boosting engagement and retention.

TxDOT will strengthen its leadership pipeline by developing both “ready-now” and emerging leaders. Leadership development remains a priority as turnover and retirements frequently require employees to move into supervisory roles with limited notice. Investing in the development of agile, people-centered leaders will help new leaders effectively manage teams while maintaining productivity and safety in day-to-day operations.

At the same time, TxDOT recognizes that career success does not depend solely on upward mobility into management or supervisory positions. The agency will continue to support technical career progression for employees who develop specialized expertise and choose not to pursue supervisory roles. Supporting technical pathways helps TxDOT retain experienced employees, preserve institutional knowledge, and maintain operations across both field and administrative functions, reinforcing the Agency’s values. Similarly, as technology continues to evolve, ongoing upskilling will be necessary to ensure employees remain confident, competitive, and ready for future roles.

By investing in employee development, TxDOT also supports its strategy of having an engaged workforce. Employees who understand career options, feel supported in their growth, and see opportunities for advancement are more likely to remain with the agency. Strengthening internal capability improves retention, reduces knowledge loss from turnover and retirement,

and helps ensure TxDOT can continue delivering safe and reliable transportation to Texas.

Strategy #3: Sustain an Engaged Workforce

TxDOT will sustain an engaged workforce as a key strategy to address workforce risks and support long-term organizational performance. The agency will strengthen connections to the workplace by expanding pathways into transportation careers, engaging communities affected by domestic and international migration, and building education and workforce pipelines. TxDOT will also support employees from the time of hire through onboarding, development, and engagement resources throughout their careers.

TxDOT recognizes the changing demographics of the labor pool and the limited availability of workers statewide. Broad-based geographic and institutional outreach provides opportunities to secure highly qualified talent across all regions of Texas. The widening gap between workforce demand and talent availability requires recruitment, training, and retention strategies that draw from multiple education and experience levels. Efforts begin with career awareness and educational programs at the K-12 level and continue through job placement for graduating seniors, justice-involved individuals reentering the workforce, entry-level candidates with certifications, veterans, and experienced members of the highway construction workforce.

Early talent development remains a longstanding priority for civil engineering and other critical department functions. TxDOT's Conditional Grant and Year-round internship programs provide structured entry points into public service and strengthen the pipeline for early career professionals. Year-round internships across Districts and Divisions introduce participants to the agency's mission and values while helping identify future employees. Interns who transition to full-time employment, through competitive selection, often demonstrate stronger retention due to familiarity with TxDOT's core

principles of safety, innovation, stewardship, and delivery. The Onboarding Program further supports retention by guiding employees from pre-hire through their second year of service by providing resources, support, and engagement through training, communication, feedback, and recognition.

Complementing these efforts, the Employee Engagement Team of the Human Resources Division evaluates workplace perceptions through the biannual Survey of Employee Engagement (SEE). Starting in 2026, onboarding assessment questions have been incorporated into the SEE to better measure early employment experiences. Integrating survey data with onboarding and engagement initiatives supports informed decision-making and strengthens workforce productivity and sustainability.

TxDOT's Human Resources Division will continue advising executive leaders on staffing demands and facilitate recommendations regarding position allocations as part of the regular legislative process. TxDOT will also continue to inform the State Auditor's Office (SAO) of the agency's needs to ensure alignment with state job titles and identify gaps specific to TxDOT. These efforts are supported by annual analyses of staff compensation, realignment of pay scales when supported by analytic results, and evaluation of individual requests from employees and leaders. By regularly evaluating pay, providing feedback to the SAO, and addressing gaps when needed, TxDOT is better positioned to retain talent, strengthen morale, and build a workforce that is both engaged and committed.

Strategy #4: Leverage Innovation and Technology

Rapid advancements in Artificial Intelligence (AI) and automation are transforming the way work is performed across all sectors, including transportation. Many current skills are expected to evolve over the next five years, requiring the workforce to adapt to new tools, processes, systems, and technologies. These technological advances will shift routine, rules-based tasks to automation, allowing employees to focus on higher-value work that requires critical thinking, creativity, adaptability, and emotional intelligence.

To remain effective, TxDOT will foster a culture of continuous learning and a growth mindset that supports agility and future readiness. Targeted trainings, certifications, and development programs will help employees adapt to these evolving changes and remain competitive for future opportunities.

Key actions will include upskilling and redeployment programs. Positions most vulnerable to automation will require proactive planning to help employees transition into evolving or emerging roles and preserve institutional knowledge. Internal mobility and career development initiatives will support career progression and employee engagement. Learning pathways will incorporate AI capabilities such as data literacy, automation tools, and governance principles ensuring compliance with TxDOT's AI Strategic Plan and governance framework. By integrating advanced technologies and accelerating process automation, TxDOT will improve efficiency, reduce costs, and enhance service delivery. These efforts will position the agency to thrive in a rapidly changing environment and ensure a resilient, innovative, and future-ready workforce.

Workforce Strategies Summary

TxDOT's workforce strategies focus on addressing current and future workforce gaps by creating a supportive, engaging, and future-ready organization. The agency aims to be a workplace of choice by enhancing benefits, fostering a positive culture, and providing resources that support employee well-being across all life stages. Career development is emphasized through continuous skill building, leadership development, and technical career pathways that prepare employees for evolving roles and future opportunities. Engagement is strengthened through proactive onboarding, outreach, education pipelines, and responsive compensation strategies that reflect statewide labor market conditions. Finally, TxDOT embraces innovation and technology, leveraging automation and AI to streamline routine work, upskill employees, and ensure the workforce remains adaptable, resilient, and capable of delivering safe and efficient transportation services for Texas.

Schedule H: Report on Customer Service

The Texas Department of Transportation Customer Survey Report



Institute for Organizational Excellence

Prepared by The Institute for Organizational Excellence

April 2026

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

1.2 Background: Texas Government Code, Chapter 2114.002

In December 2025, 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. 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 random 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 responsive 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 the overall experience of 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 February 2nd, 2026, through March 20th, 2026. To increase the response rate, reminders were sent on February 9th, 17th, 20th and March 13th, 2026, 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 School of Social Work at The University of Texas at Austin. The mailing address is 306 Inner Campus Drive #2.200 Austin, TX 78712. The institute can be contacted by email at orgexcel@utexas.edu, by phone at 512-471-9831, or through the [IOE website](#). This project was assigned and co-authored by Samantha Johnson, a master's student at the UT Austin School of Social Work. Dr. Noel Landuyt

co-authored this report and had technical and editing assistance from Geoff Treitel and Liz Delfeld.

2. Description of Study

2.1 Primary Objectives:

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

2.2 Inventory of TxDOT External Customers:

The following table provides an inventory of the 2024-2025 TxDOT external customers and their corresponding abbreviations:

Table 6: Customer Group Abbreviations

Abbreviation	Customer Group
AVN	Aviation Division*
BRG	Bridge Division
COMPL	Complaints*
CONS	Construction Division
DES	Design Division
FIN	Financial Division*
HRD	Human Resources Division

Abbreviation	Customer Group
MNT	Maintenance Division
MRD	Maritime Division
MTD	Materials and Testing Division
OSD	Occupational Safety Division
PEPS	Professional Engineering Procurement Services Division
PRO	Procurement Division*
PTN	Public Transportation Division
RRD	Railroad Division*
RTI	Research and Technology Implementation Division
ROW	Right of Way Division
STR	Strategic Planning Division
SSD	Support Services Division
TRF	Traffic Safety Division
TRV	Travel Information Division
TPP	Transportation Planning and Programming Division

**Indicates customer groups without an adequate response rate for analysis*

2.3 Instrument Design:

The survey instrument was designed by The OOG and LBB, with a total of 8 questions. 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, including adding an additional item. TxDOT leadership approved the final survey before the IOE distributed it.

The survey 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. With the utilization of display logic, only respondents who indicate dissatisfaction or neutral responses were provided with additional items to further understand what was

unsatisfactory. For example, the respondents that selected they were not satisfied with their interactions with staff would be prompted to specify which staff services needed improvement. The display logic would not be provided to individuals who were satisfied with their staff interactions. The survey, along with the display logic used, is included in Appendix 6.1. No qualitative comments were collected.

2.4 Sample Population:

TxDOT produced a list of external customers that included different divisions. After removing duplicate emails and cleaning up the customer list provided by TxDOT, the IOE stratified and randomized the customer list to produce a representative sample of TxDOT external customers.

2.5 Survey Administration:

The survey was modified 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 are fully deleted from servers, following data retention policies.

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 or unacceptable) to a high of 5

(strongly satisfied or excellent). “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.

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. No additional comments were collected.

To illustrate how data will be reported, Table 7 displays the findings from the item, “Please rate your overall experience with TxDOT.” This table, and the ones following in this report the data of each customer grouping with enough responses for reporting. The tables include: the average score, the number of respondents per grouping, the standard deviation, and the percentage of respondents indicating a satisfied, neutral, or unsatisfied response or above average, average, or below average response- depending on the item.

Table 7: Overall Experience with TxDOT Summary

Group	Average	Number	Standard Deviation	Above Average	Average	Below Average
BRG	3.88	75	1.06	68%	22.7%	9.3%

Group	Average	Number	Standard Deviation	Above Average	Average	Below Average
CONS	3.75	72	1.16	70.8%	12.5%	16.7%
DES	3.75	4	1.64	75.0%	0.0%	25.0%
HRD	4.06	31	0.91	83.9%	9.7%	6.5%
MNT	4.6%	5	0.8	80.0%	20.0%	0.0%
MRD	4.75	4	0.43	100.0%	0.0%	0.0%
MTD	4.56	34	0.55	97.1%	2.9%	0.0%
OSD	4.5	2	0.5	100.0%	0.0%	0.0%
PEPS	4	13	1.11	76.9%	15.4%	7.7%
PTN	4	43	1.03	79.1%	11.6%	9.3%
RTI	4.22	9	1.03	77.8%	11.1%	11.1%
ROW	3.38	61	1.49	57.4%	14.8%	27.9%
STR	3.67	3	1.25	66.7%	0.0%	33.3%
SSD	4.7	10	0.46	100.0%	0.0%	0.0%
TRF	4.05	59	1.18	76.3%	11.9%	11.9%
TRV	4.31	3	1.2	76.9%	15.4%	7.7%
TPP	3.97	220	1.16	75.9%	10.5%	13.6%
All TxDOT	3.95	659	1.18	75.1%	12.0%	12.9%

4. Survey Results

4.1 TxDOT Customer Survey Results

Response Rate: For customer service surveys utilizing a non-incentivized email distribution method, the anticipated response rate is expected to be 5% or less. TxDOT provided the IOE with approximately 20,000 customer emails. After removing duplicate or invalid contacts and stratifying to survey a representative population, 17,646 participants remained. Overall, approximately 650 surveys were completed, resulting in a response rate near 4%. Below is a table of the number of responses by each customer grouping.

Table 8: Number of Responses by Customer Group

Abbreviation	Customer Group	Responses
BRG	Bridge Division	75
CONS	Construction Division	73
DES	Design Division	4
HRD	Human Resources Division	33
MNT	Maintenance Division	5
MRD	Maritime Division	4
MTD	Materials and Testing Division	38
OSD	Occupational Safety Division	2
PEPS	Professional Engineering Procurement Services Division	13
PTN	Public Transportation Division	44
RTI	Research and Technology Implementation Division	10
ROW	Right of Way Division	64
STR	Strategic Planning Division	3
SSD	Support Services Division	10

Abbreviation	Customer Group	Responses
TRF	Traffic Safety Division	59
TRV	Travel Information Division	13
TPP	Transportation Planning and Programming Division	230

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

Facilities

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

Table 9: Satisfaction with TxDOT Facilities

Group	Average	Number	Standard Deviation	Satisfied	Neutral	Un-satisfied
BRG	4.41	69	0.69	94.2%	2.9%	2.9%
CONS	4.24	59	0.79	89.8%	6.8%	4.25
DES	4.25	4	0.43	100.0%	0.0%	0.0%
HRD	4.5	20	0.59	95.0%	5.0%	0.0%
MNT	5	4	0	100.0%	0.0%	0.0%
MRD	4.33	3	0.47	100.0%	0.0%	0.0%
MTD	4.52	25	0.57	96.0%	4.0%	0.0%
OSD	4.5	2	0.5	100.0%	0.0%	0.0%
PEPS	4.36	11	0.64	90.9%	9.1%	0.0%

Group	Average	Number	Standard Deviation	Satisfied	Neutral	Un-satisfied
PTN	4.2	35	0.82	94.3%	0.0%	5.7%
RTI	5	2	0	100.0%	0.0%	0.0%
ROW	4.06	31	1.05	80.6%	12.9%	6.5%
STR	4.5	2	0.5	100.0%	0.0%	0.0%
SSD	4.38	8	0.48	100.0%	0.0%	0.0%
TRF	4.55	33	0.61	93.9%	6.1%	0.0%
TRV	4.56	9	0.5	100.0%	0.0%	0.0%
TPP	4.31	160	0.8	90.6%	6.3%	3.1%
All TxDOT	4.34	477	0.76	92.0%	5.2%	2.7%

**% of TxDOT respondents that selected N/A or did not answer for the facilities section: 29.4%*

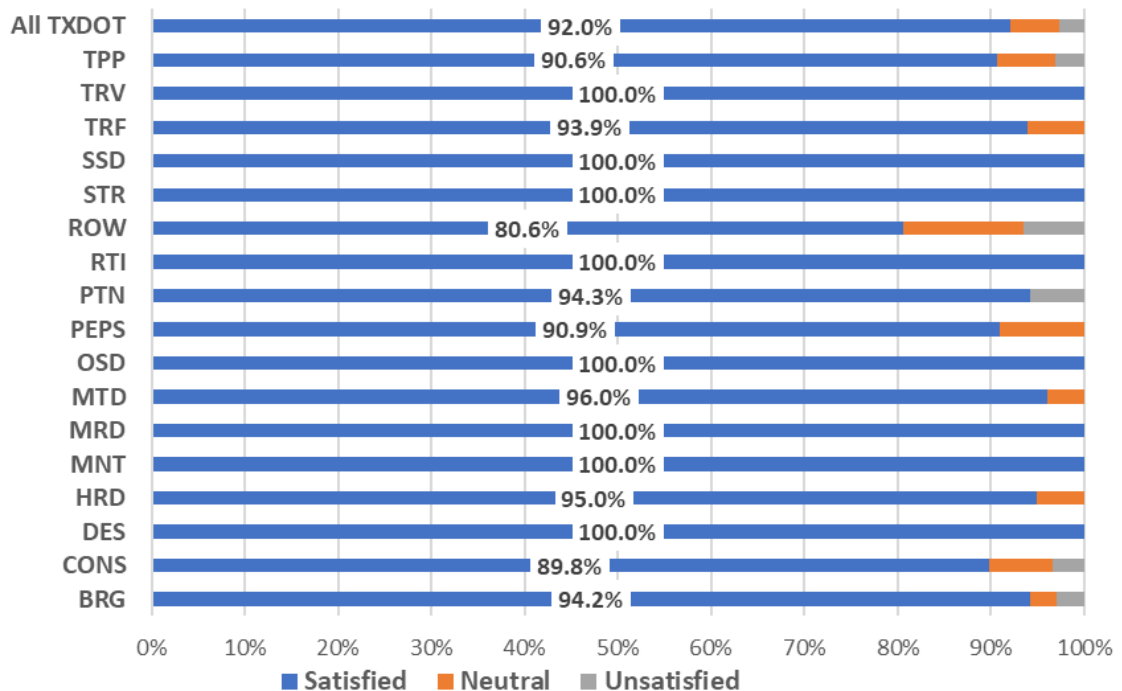


Figure 13: Satisfaction with TxDOT Facilities

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?***

[Drilldown for neutral or 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
- location
- signs
- 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 or unsatisfied score. A zero indicates that no responses were recorded.

Table 10: Satisfaction with the Accessibility, Location, Signs, and Cleanliness of TxDOT Facilities

Group	Accessibility	Location	Signs	Cleanliness
BRG	4.25 (4)	3.25 (4)	3.5 (4)	2.67 (3)
CONS	2.67 (6)	3.5 (6)	3.33 (6)	3.5 (6)
DES	0	0	0	0
HRD	4 (1)	3 (1)	3 (1)	5 (1)
MNT	0	0	0	0
MRD	0	0	0	0
MTD	3 (1)	3 (1)	4 (1)	4 (1)
OSD	0	0	0	0
PEPS	0	3 (1)	3 (1)	4 (1)
PTN	4 (2)	2 (2)	2.5 (2)	2.5 (2)

Group	Accessibility	Location	Signs	Cleanliness
RTI	0	0	0	0
ROW	2.83 (6)	3.2 (5)	3.2 (5)	3.4 (5)
STR	0	0	0	0
SSD	0	0	0	0
TRF	3.33 (3)	3.33 (3)	3.33 (3)	3.33 (3)
TRV	0	0	0	0
TPP	3.07 (15)	3.13 (15)	3.2 (15)	2.71 (14)
All TxDOT	3.18 (38)	3.16 (38)	3.24 (38)	3.08 (36)

Staff

If you interact or have interacted with TxDOT staff, ***how satisfied are/were you with the agency's staff you interacted with?***

Table 11: Satisfaction with TxDOT Staff

Group	Average	Number	Standard Deviation	Satisfied	Neutral	Un-satisfied
BRG	4.23	75	0.79	82.7%	14.7%	2.7%
CONS	4.04	69	0.95	85.5%	4.3%	10.1%
DES	4	4	1.22	75.0%	0.0%	25.0%
HRD	4.29	31	0.73	90.3%	6.5%	3.2%
MNT	4.6	5	0.49	100.0%	0.0%	0.0%
MRD	5	4	0	100.0%	0.0%	0.0%
MTD	4.82	33	0.39	100.0%	0.0%	0.0%
OSD	4.5	2	0.5	100.0%	0.0%	0.0%
PEPS	4.23	13	0.89	84.6%	7.7%	7.7%
PTN	4.33	42	0.97	85.7%	7.1%	7.1%
RTI	4.2	10	1.17	80.0%	0.0%	20.0%
ROW	4.02	51	1.21	78.4%	7.8%	13.7%
STR	4	3	0.82	66.7%	33.3%	0.0%
SSD	4.8	10	0.4	100.0%	0.0%	0.0%
TRF	4.31	58	0.95	86.2%	8.6%	5.2%
TRV	4.5	10	0.92	90.0%	0.0%	10.0%
TPP	4.35	196	0.9	89.3%	6.1%	4.6%
All TxDOT	4.3	616	0.92	87.2%	6.8%	6.0%

*% of TxDOT respondents that selected N/A or did not answer for the staff section: 8.9%

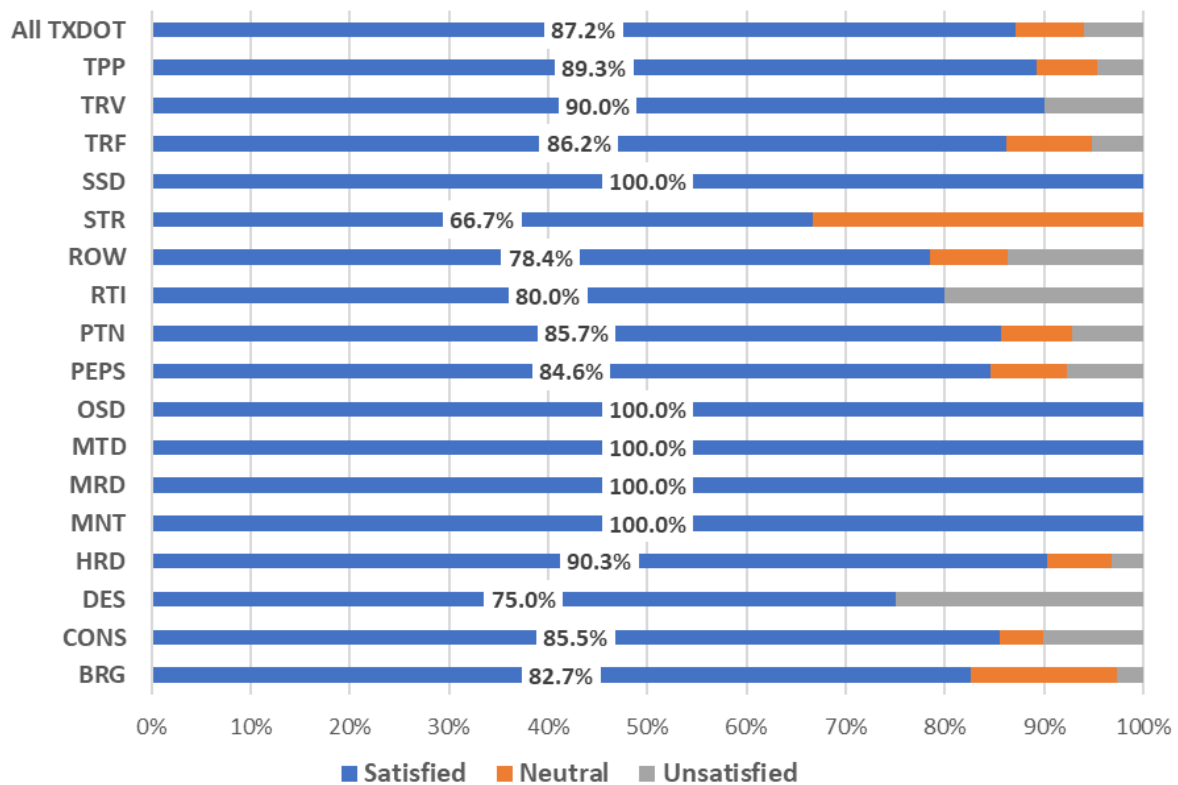


Figure 14: Satisfaction with TxDOT Staff

Staff (Continued)

If you interact or have interacted with TxDOT staff, ***how satisfied are/were you with the agency's staff you interacted with?***

[Drilldown for neutral or 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

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 or unsatisfied score. A zero indicates that no responses were recorded.

Table 12: Satisfaction with the Courtesy, Knowledgeability, and Identification of TxDOT Staff

Group	Courtesy	Knowledgeability	Identification
BRG	3.38 (13)	2.85 (13)	4 (13)
CONS	2.9 (10)	1.9 (10)	2.78 (9)
DES	4 (1)	1 (1)	3 (1)
HRD	3 (3)	3 (3)	3 (3)
MNT	0	0	0
MRD	0	0	0
MTD	0	0	0
OSD	0	0	0
PEPS	3 (2)	2.5 (2)	4 (2)
PTN	3.33 (6)	2.83 (6)	3 (6)
RTI	3.5 (2)	2 (2)	3 (2)
ROW	2.91 (11)	2.18 (11)	3.09 (11)
STR	4 (1)	4 (1)	4 (1)
SSD	0	0	0
TRF	3.44 (9)	2.33 (9)	3.78 (9)
TRV	1 (1)	2 (1)	2 (1)
TPP	3.21 (19)	2.74 (19)	3.45 (20)
All TxDOT	3.18 (798)	2.5 (78)	3.38 (78)

Communication

If you communicate or have communicated with TxDOT, ***how satisfied are/were you with the communication you received from the agency?***

Table 13: Satisfaction with Communication

Group	Average	Number	Standard Deviation	Satisfied	Neutral	Un-satisfied
BRG	4.07	73	0.96	82.2%	9.6%	8.2%
CONS	4.01	72	1.05	81.9%	8.3%	9.7%
DES	4	4	1.22	75.0%	0.0%	25.0%
HRD	3.97	30	0.87	80.0%	10.0%	10.0%
MNT	4.2	5	1.17	80.0%	0.0%	20.0%
MRD	5	4	0	100.0%	0.0%	0.0%
MTD	4.64	33	0.48	100.0%	0.0%	0.0%
OSD	4.5	2	0.5	100.0%	0.0%	0.0%
PEPS	4.15	13	0.86	84.6%	7.7%	7.7%
PTN	4.24	42	1	85.7%	4.8%	9.5%
RTI	4.1	10	1.14	80.0%	0.0%	20.0%
ROW	3.79	56	1.29	75.0%	5.4%	19.6%
STR	4	3	0.82	66.7%	33.3%	0.0%
SSD	4.7	10	0.46	100.0%	0.0%	0.0%
TRF	4.23	56	0.98	83.9%	7.1%	8.9%
TRV	4.36	11	1.15	90.9%	0.0%	9.1%
TPP	4.14	200	1.06	87.0%	3.5%	9.5%
All TxDOT	4.14	624	1.04	84.8%	5.4%	9.8%

*% of TxDOT respondents that selected N/A or did not answer for the communication section: 7.7%

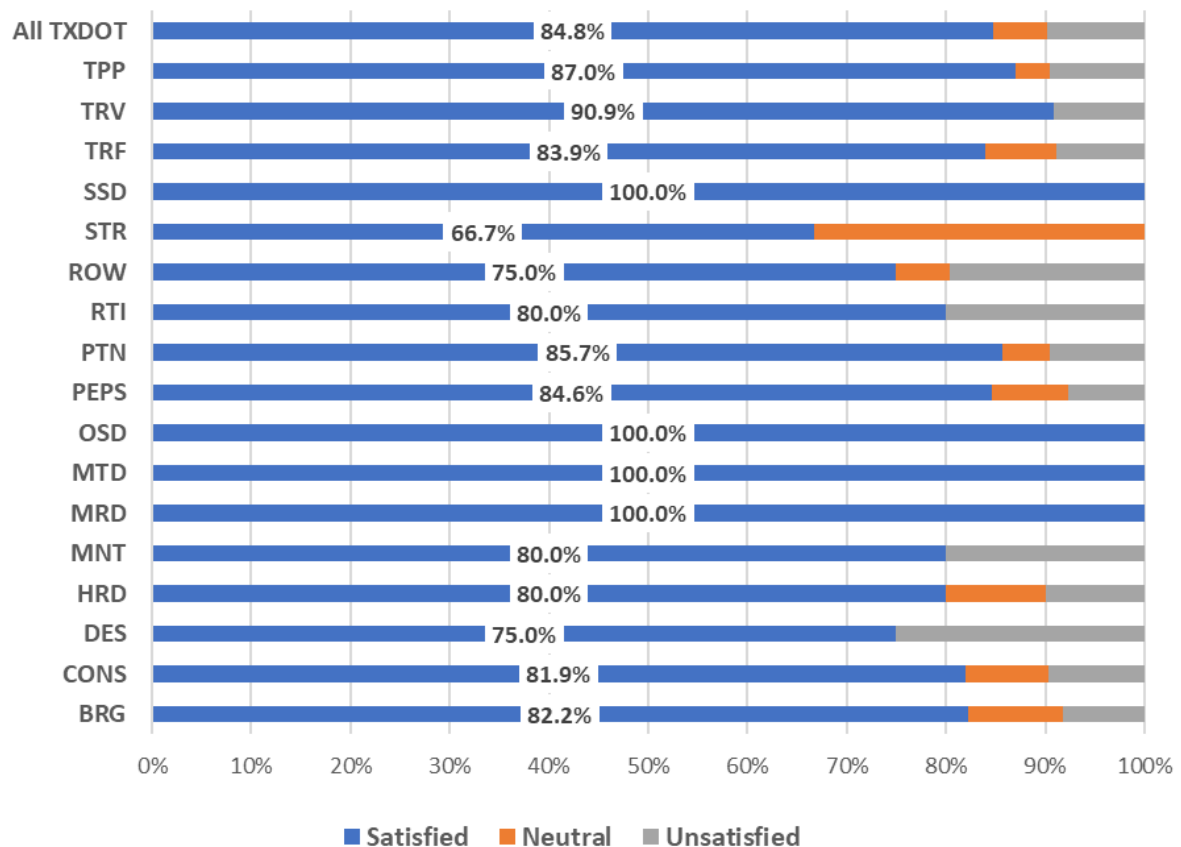


Figure 15: Satisfaction with Communication

Communication (Continued)

If you communicate or have communicated with TxDOT, ***how satisfied are/were you with the communication you received from the agency?***

[Drilldown for neutral or 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 contact information
- the time spent communicating with the agency
- the number of times being transferred while on the phone
- talking to a person

- written correspondence or letter
- email
- text/chat messages
- mobile application

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 or unsatisfied score. A zero indicates that no responses were recorded.

Table 14: Satisfaction with Types of Communication

Group	Phone Access	Time On Hold	# of Transfers	Talk to a Person	Letters/ Written	Email	Text/Chat Messages	Mobile App
BRG	3.54 (13)	3.15 (13)	3.7 (10)	3.83 (12)	3.08 (13)	3 (13)	3.29 (7)	3.14 (7)
CONS	2.85 (13)	2.54 (13)	2.91 (11)	2.77 (13)	2.67 (12)	2.77 (13)	3.13 (8)	2.83 (6)
DES	4 (1)	2 (1)	3 (1)	1 (1)	3 (1)	3 (1)	3 (1)	3 (1)
HRD	3.83 (6)	2.5 (6)	3.75 (4)	2.4 (5)	2.5 (4)	2.67 (6)	3.5 (4)	3 (2)
MNT	5 (1)	4 (1)	5 (1)	4 (1)	2 (1)	4 (1)	4 (1)	4 (1)
MRD	0	0	0	0	0	0	0	0
MTD	0	0	0	0	0	0	0	0
OSD	0	0	0	0	0	0	0	0
PEPS	3 (2)	3 (2)	3 (1)	3 (1)	2 (1)	2 (2)	0	0
PTN	2.4 (5)	2.2 (5)	3.33 (3)	2.2 (5)	2 (5)	2 (5)	3 (2)	3 (2)
RTI	3 (2)	2 (2)	2.5 (2)	2 (1)	2 (1)	2 (2)	0	0

Group	Phone Access	Time On Hold	# of Transfers	Talk to a Person	Letters/ Written	Email	Text/Chat Messages	Mobile App
ROW	2.33 (12)	2.31 (13)	2.18 (11)	2.29 (14)	2 (13)	2.07 (14)	2 (8)	1.57 (7)
STR	4 (1)	2 (1)	2 (1)	2 (1)	2 (1)	2 (1)	0	0
SSD	0	0	0	0	0	0	0	0
TRF	3.67 (9)	3 (9)	3 (3)	2.9 (10)	2.8 (5)	2.63 (8)	3.33 (3)	0
TRV	3 (1)	1 (1)	3 (1)	1 (1)	3 (1)	1 (1)	3 (1)	3 (1)
TPP	2.46 (24)	2.67 (24)	3.27 (15)	3.05 (21)	2.59 (22)	2.65 (23)	2.63 (8)	2.67 (6)
All TxDOT	2.96 (90)	2.64 (91)	3.08 (64)	2.88 (86)	2.54 (80)	2.56 (90)	2.91 (43)	2.67 (33)

Website

If you interact or have interacted with TxDOT's website (TxDOT.gov), ***how satisfied are/were you with the agency's website?***

Table 15: Satisfaction with TxDOT's Website

Group	Average	Number	Standard Deviation	Satisfied	Neutral	Un-satisfied
BRG	3.99	72	0.84	79.2%	15.3%	5.6%
CONS	3.38	69	1.23	56.5%	13.0%	30.4%
DES	3.75	4	1.09	75.0%	0.0%	25.0%
HRD	4.04	28	0.68	78.6%	21.4%	0.0%
MNT	3.6	5	0.8	80.0%	0.0%	20.0%
MRD	4.5	2	0.5	100.0%	0.0%	0.0%
MTD	4.18	28	0.66	85.7%	14.3%	0.0%
OSD	4	2	1	50.0%	50.0%	0.0%

Group	Average	Number	Standard Deviation	Satisfied	Neutral	Un-satisfied
PEPS	3.92	12	1.04	83.3%	8.3%	8.3%
PTN	4.08	37	0.75	86.5%	8.1%	5.4%
RTI	4	7	0.93	85.7%	0.0%	50.0%
ROW	3.54	54	1.41	64.8%	11.1%	24.1%
STR	3	2	1	50.0%	0.0%	50.0%
SSD	4.4	5	0.49	100.0%	0.0%	0.0%
TRF	4	42	0.85	88.1%	7.1%	4.8%
TRV	3.9	10	0.7	70.0%	30.0%	0.0%
TPP	3.95	173	0.93	80.3%	11.6%	8.1%
All TxDOT	3.87	552	1.01	76.8%	12.1%	11.1%

*% of TxDOT respondents that selected N/A or did not answer for the website section: 18.3%

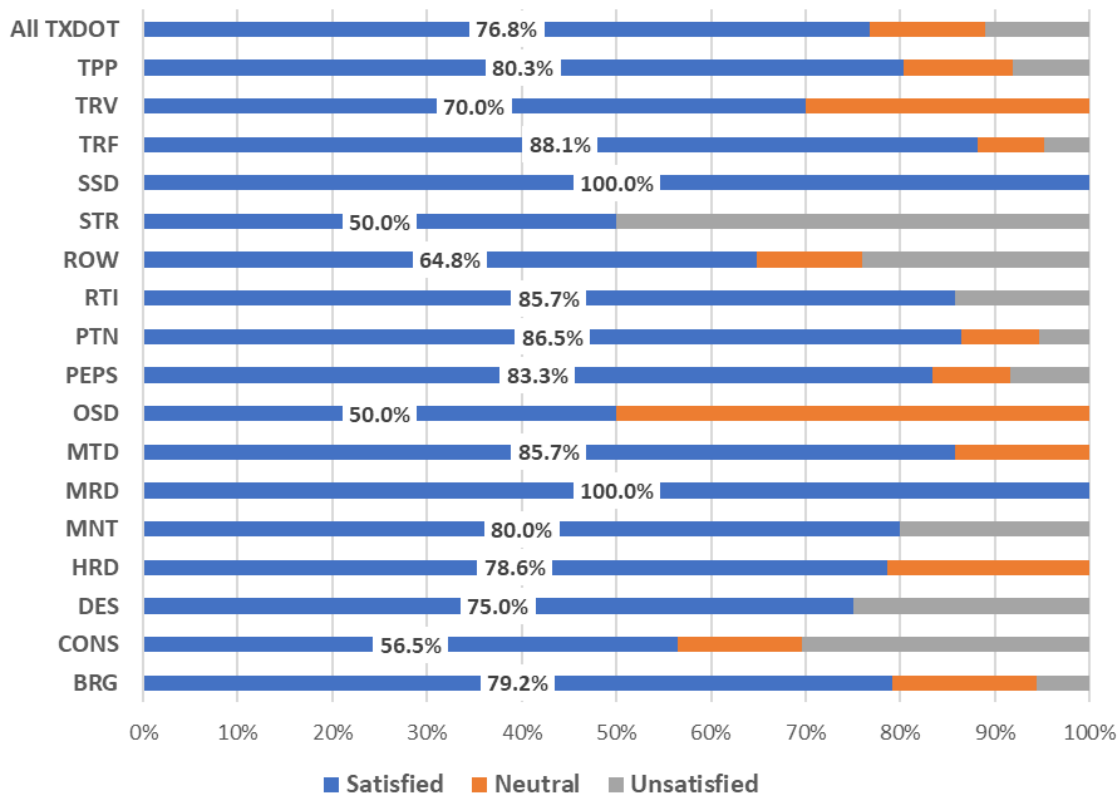


Figure 16: Satisfaction with TxDOT's Website

Website (Continued)

If you interact or have interacted with TxDOT's website (TxDOT.gov), **how satisfied are/were you with the agency's website?**

[Drilldown for neutral or 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

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 or unsatisfied score. A zero indicates that no responses were recorded.

Table 16: Satisfaction with Features of TxDOT's Website

Group	Ease of Navigation	Mobile Access	Info Accuracy	Finding Services	Finding Contact Information	Information to Compliant
BRG	2.53 (15)	3 (11)	3.13 (15)	2.6 (15)	2.47 (15)	3.13 (8)
CONS	1.9 (29)	2.55 (22)	3.55 (29)	1.79 (29)	2.46 (38)	2.95 (21)
DES	1 (1)	4 (1)	1 (1)	1 (1)	1 (1)	0
HRD	2.83 (6)	3.33 (3)	3.33 (6)	2.83 (6)	3 (4)	3.2 (5)
MNT	4 (1)	4 (1)	4 (1)	2 (1)	3 (4)	3.2 (5)
MRD	0	0	0	0	0	0

Group	Ease of Navigation	Mobile Access	Info Accuracy	Finding Services	Finding Contact Information	Information to Compliant
MTD	3 (4)	3.5 (4)	4.25 (4)	2.25 (4)	3 (4)	3 (2)
OSD	2 (1)	3 (1)	3 (1)	3 (1)	3 (1)	3 (1)
PEPS	2 (2)	3 (2)	2.5 (2)	2 (2)	1.5 (2)	5 (1)
PTN	2.25 (4)	2.33 (3)	2.75 (4)	1.5 (4)	2.5 (4)	3 (2)
RTI	2 (1)	3 (1)	4 (1)	2 (1)	1 (1)	2 (1)
ROW	1.63 (19)	2.21 (14)	2.5 (18)	1.79 (19)	2.18 (17)	2.25 (12)
STR	3 (1)	2 (1)	2 (1)	2 (1)	1 (1)	2 (1)
SSD	0	0	0	0	0	0
TRF	2.6 (5)	3.33 (3)	3.2 (5)	2.8 (5)	3 (5)	3.5 (4)
TRV	2.5 (34)	2.81 (27)	3.29 (34)	2.52 (33)	2.45 (31)	2.64 (25)
All TxDOT	2.25 (126)	2.76 (97)	3.19 (125)	2.2 (125)	2.42 (118)	2.82 (85)

Complaint Handling Process

If you have filed a formal complaint, ***how satisfied were you with the agency's complaint handling process?***

Table 17: Satisfaction with TxDOT's Complaint Handling Process

Group	Average	Number	Standard Deviation	Satisfied	Neutral	Un-satisfied
BRG	3.56	3	1.34	55.6%	22.2%	22.2%
CONS	3.5	18	1.38	61.1%	16.7%	22.2%
DES	3	1	0	0.0%	100.0%	0.0%
HRD	4.67	3	0.47	100.0%	0.0%	0.0%
MNT	5	1	0	100.0%	0.0%	0.0%
MRD	0	0	0	0.0%	0.0%	0.0%
MTD	3.43	7	1.05	57.1%	14.3%	28.6%
OSD	0	0	0	0.0%	0.0%	0.0%
PEPS	3.75	4	0.83	50.0%	50.0%	0.0%
PTN	4	5	0.63	80.0%	20.0%	0.0%
RTI	5	1	0	100.0%	0.0%	0.0%
ROW	3.31	16	1.26	43.8%	25.0%	31.3%
STR	0	0	0	0.0%	0.0%	0.0%
SSD	4.5	2	0.5	100.0%	0.0%	0.0%
TRF	4	4	1	50.0%	50.0%	0.0%
TRV	3	1	0	0.0%	100.0%	0.0%
TPP	3.83	42	1.09	69.0%	19.0%	11.9%
All TxDOT	3.71	114	1.18	62.3%	21.9% ⁵	15.8%

⁵% of TxDOT respondents that selected N/A or did not answer for the complaint section: 83.1%

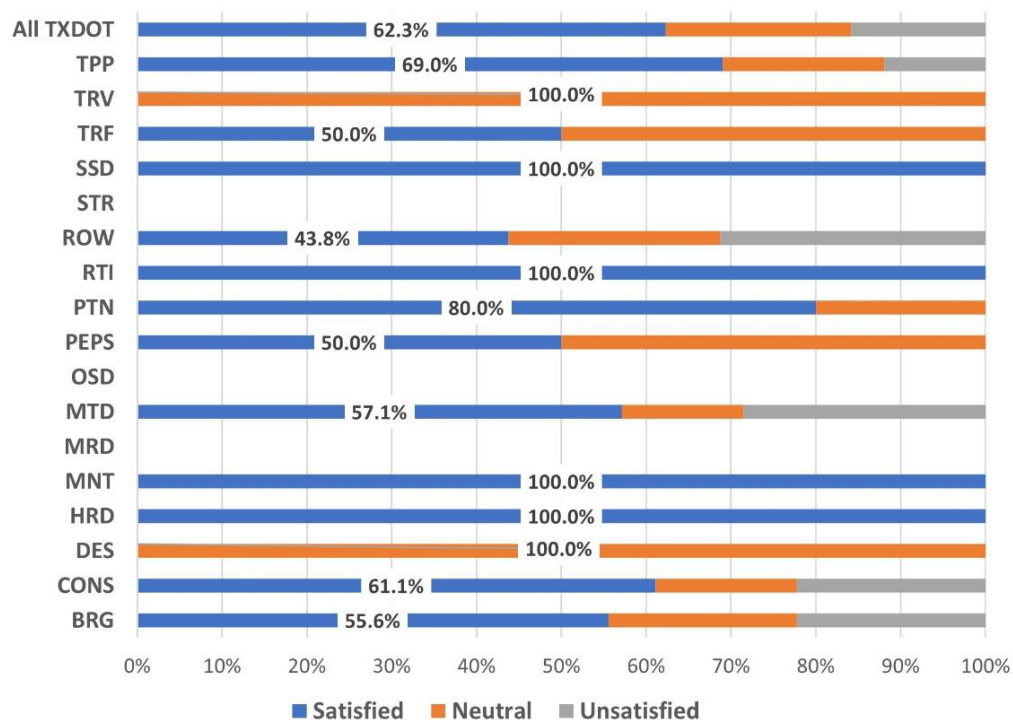


Figure 17: Satisfaction with TxDOT's Complaint Handling Process

Complaint Handling Process (Continued)

If you have filed a formal complaint, ***how satisfied were you with the agency's complaint handling process?***

[Drilldown for neutral or 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

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 or unsatisfied score. A zero indicates that no responses were recorded.

Table 18: Satisfaction with TxDOT's Complaint Handling Process

Group	Easily File a Complaint	Timely Manner
BRG	3.67 (3)	1.67 (3)
CONS	2.57 (7)	2 (7)
DES	3 (1)	0
HRD	0	0
MNT	0	0
MRD	0	0
MTD	3.33 (3)	2.33 (3)
OSD	0	0
PEPS	3.5 (2)	4 (1)
PTN	0	0
RTI	0	0
ROW	2.43 (7)	1.57 (7)
STR	0	0
SSD	0	0
TRF	3 (1)	3 (2)
TRV	3 (1)	3 (1)
TPP	3 (15)	2.23 (13)
All TxDOT	2.93 (40)	2.14 (37)

Service Time

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

Table 19: Satisfaction with TxDOT's Service Time

Group	Average	Number	Standard Deviation	Satisfied	Neutral	Un-satisfied
BRG	3.91	44	0.87	75.0%	15.9%	9.1%
CONS	3.7	40	1.17	60.0%	27.5%	12.5%
DES	3.5	2	0.5	50.0%	50.0%	0.0%
HRD	3.57	21	0.9	57.1%	28.6%	14.3%
MNT	2	1	0	0.0%	0.0%	100.0%
MRD	4.5	2	0.5	100.0%	0.0%	0.0%
MTD	4.55	22	0.58	95.5%	4.5%	0.0%
OSD	4.5	2	0.5	100.0%	0.0%	0.0%
PEPS	4.14	7	0.99	85.7%	0.0%	14.3%
PTN	3.9	29	0.96	65.5%	31.0%	3.4%
RTI	3.67	6	1.11	50.0%	33.3%	16.7%
ROW	3.2	41	1.37	43.9%	26.8%	29.3%
STR	3	2	1	50.0%	0.0%	50.0%
SSD	4.43	7	0.49	100.0%	0.0%	0.0%
TRF	4.16	32	0.91	81.3%	15.6%	3.1%
TRV	4	4	1.73	75.0%	0.0%	25.0%
TPP	3.87	126	1.11	76.2%	11.9%	11.9%
All TxDOT	3.84	388	1.1	70.6%	17.5%	11.9%

*% of TxDOT respondents that selected N/A or did not answer for the service time section: 42.6%

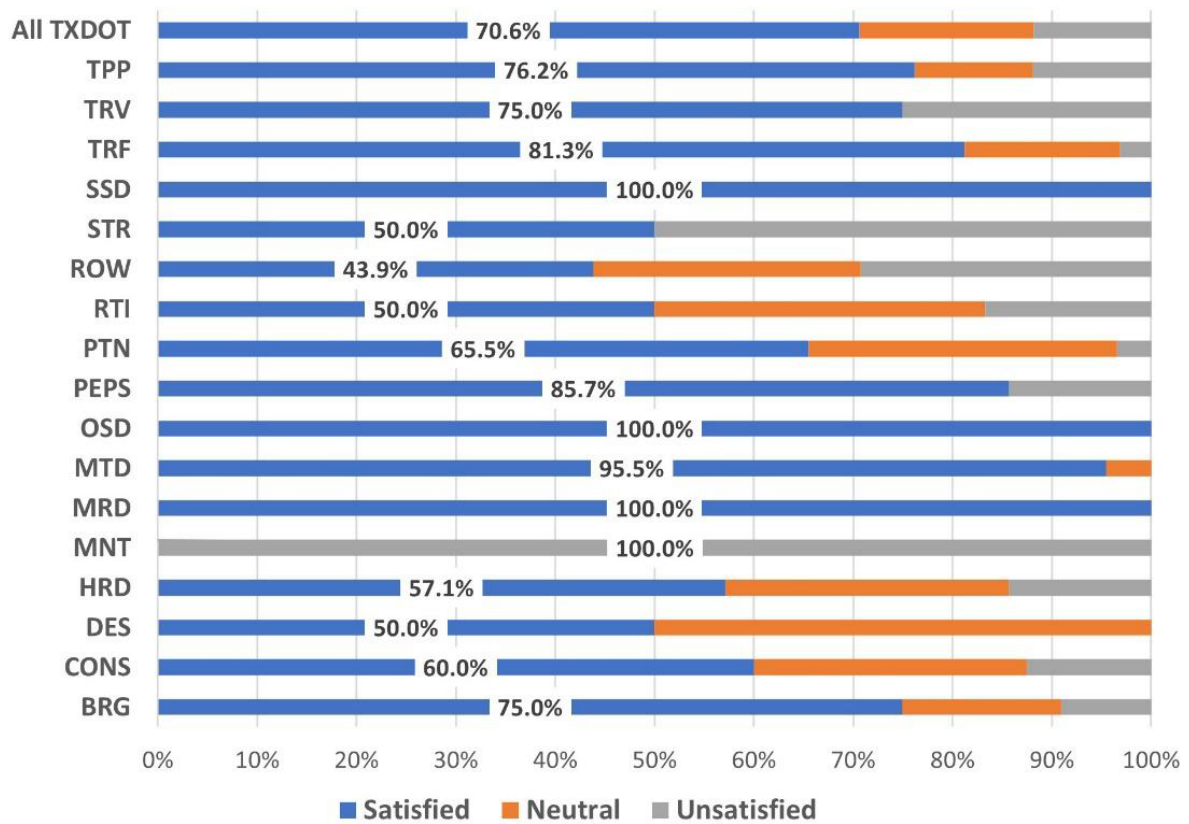


Figure 18: Satisfaction with TxDOT's Service Time

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?***

Table 20: Satisfaction with TxDOT's Printed Information

Group	Average	Number	Standard Deviation	Satisfied	Neutral	Un-satisfied
BRG	4.33	40	0.57	95.0%	5.0%	0.0%
CONS	4.33	51	0.58	94.1%	5.9%	0.0%
DES	4.33	3	0.47	100.0%	0.0%	0.0%
HRD	4.25	16	0.56	93.8%	6.3%	0.0%
MNT	4.33	3	0.47	100.0%	0.0%	0.0%

Group	Average	Number	Standard Deviation	Satisfied	Neutral	Un- satisfied
MRD	4.5	4	0.50	100.0%	0.0%	0.0%
MTD	4.28	18	0.65	88.9%	11.1%	0.0%
OSD	4.5	2	0.50	100.0%	0.0%	0.0%
PEPS	4.29	7	0.45	100.0%	0.0%	0.0%
PTN	4.11	27	0.74	92.6%	0.0%	7.4%
RTI	4.4	5	0.49	100.0%	0.0%	0.0%
ROW	3.8	41	1.27	68.3%	12.2%	19.5%
STR	4	1	0.0	100.0%	0.0%	0.0%
SSD	4.71	7	0.45	100.0%	0.0%	0.0%
TRF	4.32	37	0.57	94.6%	5.4%	0.0%
TRV	4.56	9	0.68	88.9%	11.1%	0.0%
TPP	4.14	147	0.76	87.8%	8.8%	3.4%
All TxDOT	4.21	418	0.77	89.5%	6.9%	3.6%

**% of TxDOT respondents that selected N/A or did not answer for the print section: 38.2%*

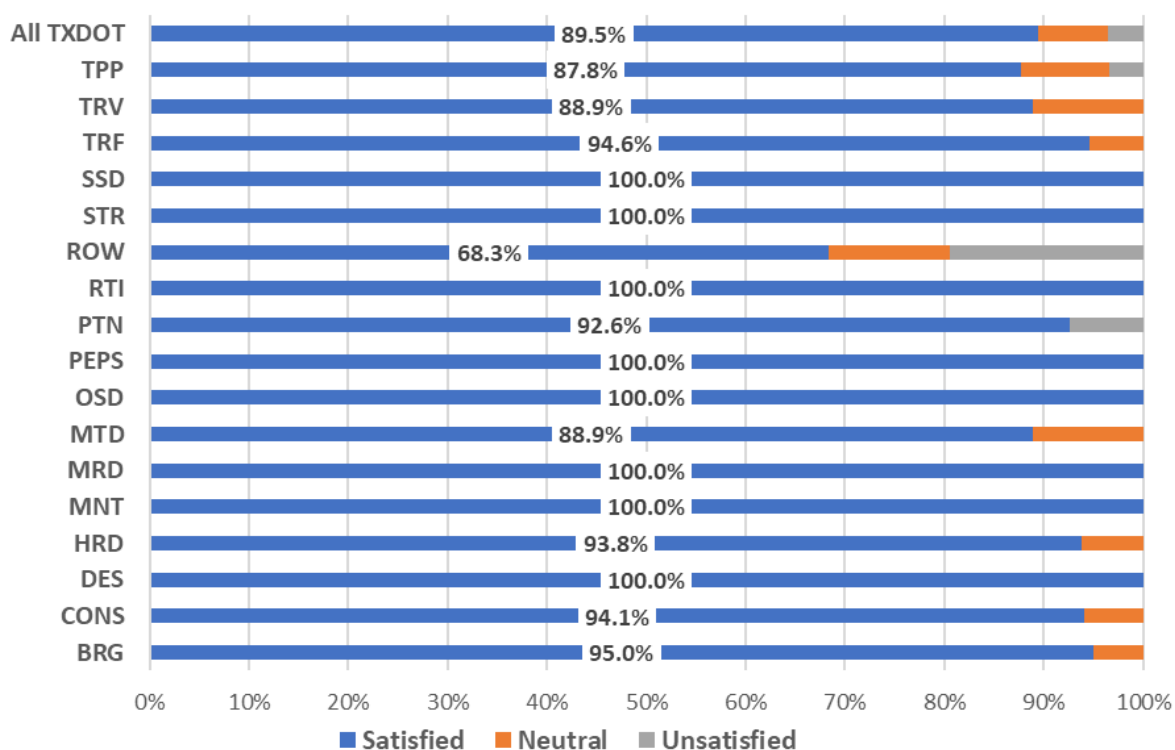


Figure 19: Satisfaction with TxDOT's Printed Information

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?**

[Drilldown for neutral or 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

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 or unsatisfied score. A zero indicates that no responses were recorded.

Table 21: Satisfaction with the Accuracy, Clarity, and Usefulness of TxDOT's Printed Information

Group	Accuracy	Clarity	Usefulness
BRG	3 (1)	2 (1)	3 (1)
CONS	3 (2)	3 (2)	3 (2)
DES	0	0	0
HRD	3 (1)	3 (1)	3 (1)
MNT	0	0	0
MRD	0	0	0
MTD	3 (1)	3 (1)	3 (1)
OSD	0	0	0
PEPS	0	0	0
PTN	2 (2)	1.5 (2)	2 (2)
RTI	0	0	0
ROW	2.75 (12)	2.5 (12)	2.27 (11)
STR	0	0	0
SSD	0	0	0
TRF	3.5 (2)	3 (2)	2.5 (2)
TRF	3 (1)	3 (1)	3 (1)
TPP	2.75 (16)	3.19 (16)	2.63 (16)
All TxDOT	2.79 (38)	2.82 (38)	2.54 (37)

Overall

Please rate your overall experience with the agency.

Table 22: Overall Satisfaction with TxDOT

Group	Average	Number	Standard Deviation	Above Average	Average	Below Average
BRG	3.88	75	1.06	68.0%	22.7%	9.3%
CONS	3.75	72	1.16	70.8%	12.5%	16.7%
DES	3.75	4	1.64	75.0%	0.0%	25.0%
HRD	4.06%	31	0.91	83.9%	9.7%	6.5%
MNT	4.6%	5	0.8	80.0%	20.0%	0.0%
MRD	4.75	4	0.43	100.0%	0.0%	0.0%
MTD	4.56	34	0.55	97.1%	2.9%	0.0%
OSD	4.5	2	0.5	100.0%	0.0%	0.0%
PEPS	4	13	1.11	76.9%	15.4%	7.7%
PTN	4	43	1.03	79.1%	11.6%	9.3%
RTI	4.22	9	1.03	77.8%	11.1%	11.1%
ROW	3.38	61	1.49	57.4%	14.8%	27.9%
STR	3.67	3	1.25	66.7%	0.0%	33.3%
SSD	4.7	10	0.46	100.0%	0.0%	0.0%
TRF	4.05	59	1.18	76.3%	11.9%	11.9%
TRV	4.31	13	1.2	76.9%	15.4%	7.7%
TPP	3.97	220	1.16	75.9%	10.5%	13.6%
All TxDOT	3.95	659	1.18	75.1%	12.0%	12.9%

**% of TxDOT respondents that selected N/A or did not answer for the overall item: 12.9%*

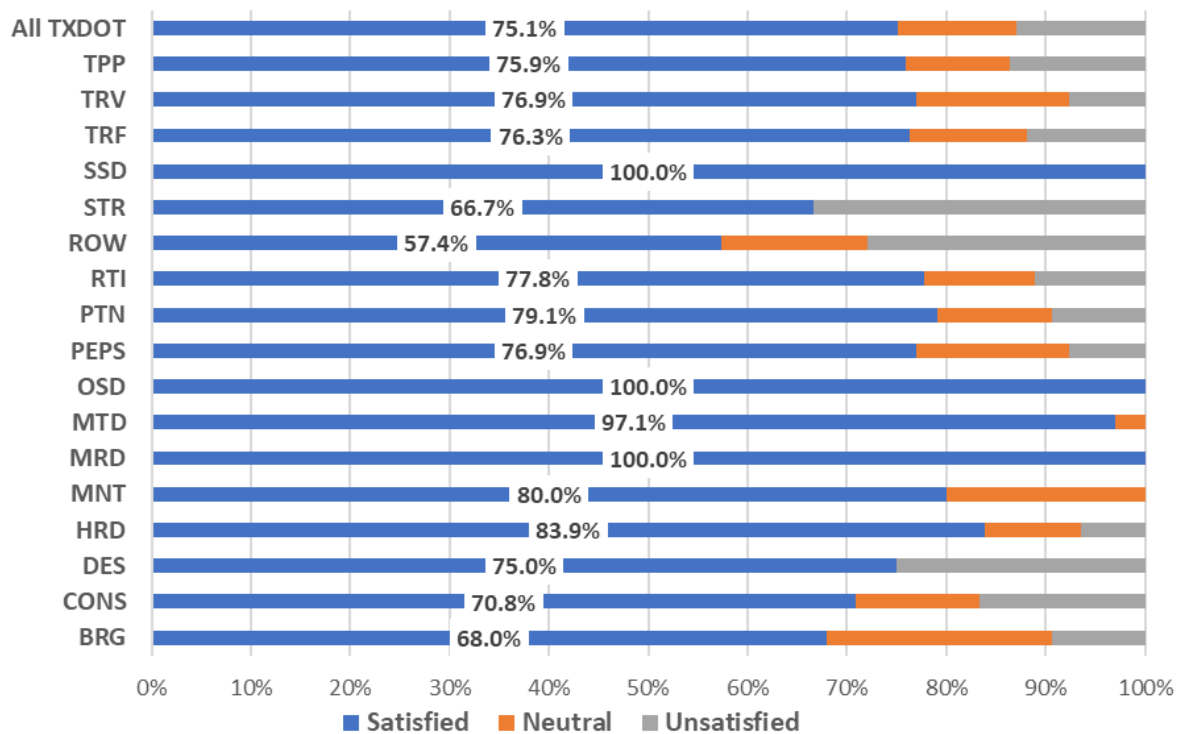


Figure 20: Overall Satisfaction with TxDOT

Overall (Continued)

I trust TxDOT to do a good job.

Table 23: Overall Satisfaction with TxDOT (Continued)

Group	Average	Number	Standard Deviation	Above Average	Average	Below Average
BRG	3.97	74	1	74.3%	18.9%	6.8%
CONS	3.9	70	1.14	77.1%	10.0%	12.9%
DES	4	4	1.22	75.0%	0.0%	25.0%
HRD	4.27	30	0.63	90.0%	10.0%	0.0%
MNT	4.8	5	0.4	100.0%	0.0%	0.0%
MRD	4.75	4	0.43	100.0%	0.0%	0.0%
MTD	4.59	34	0.55	97.1%	2.9%	0.0%
OSD	4.5	2	0.5	100.0%	0.0%	0.0%
PEPS	4.31	13	0.91	84.6%	7.7%	7.7%

Group	Average	Number	Standard Deviation	Above Average	Average	Below Average
PTN	4.12	41	0.92	85.4%	7.3%	7.3%
RTI	4.22	9	1.03	77.8%	11.1%	11.1%
ROW	3.75	61	1.33	70.5%	9.8%	19.7%
STR	4.33	3	0.47	100.0%	0.0%	0.0%
SSD	4.7	10	0.46	100.0%	0.0%	0.0%
TRF	4.29	58	0.93	84.5%	12.1%	3.4%
TRV	4.55	11	0.66	90.9%	9.1%	0.0%
TPP	4.015	218	0.93	82.1%	10.6%	7.3%
All TxDOT	4.13	647	0.99	81.9%	10.4%	7.7%

**% of TxDOT respondents that selected N/A or did not answer for the trust item: 4.3%*

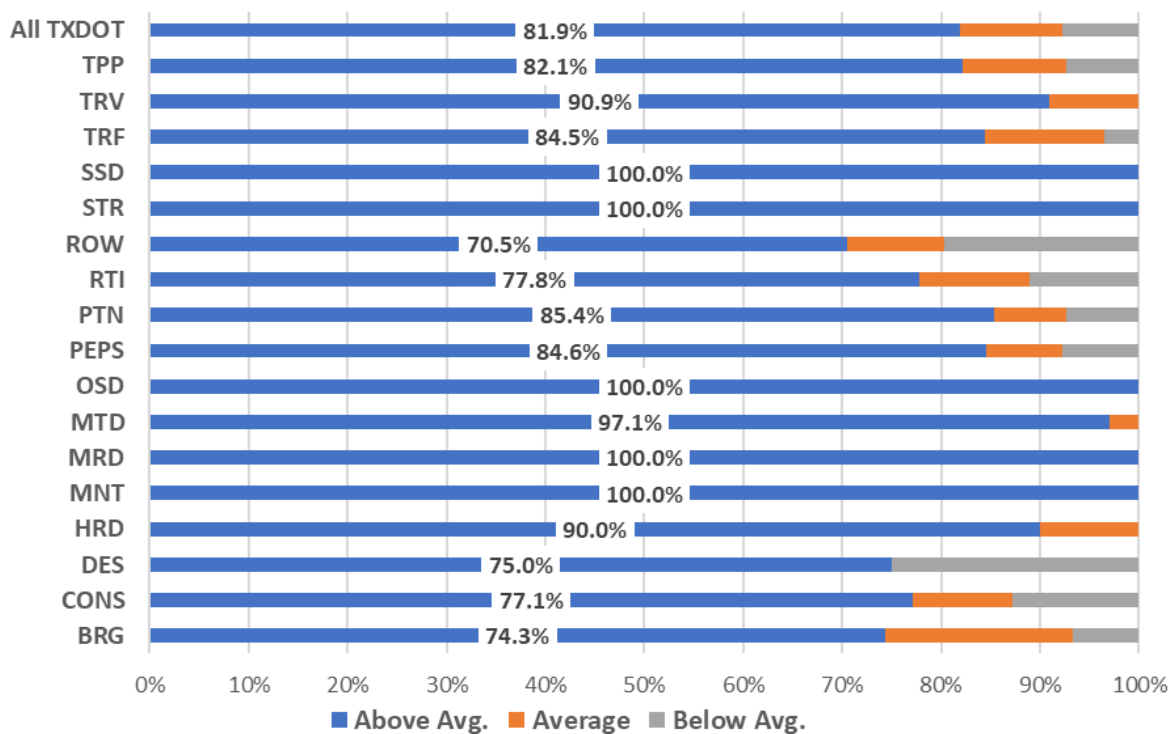


Figure 21: Overall Satisfaction with TxDOT (Continued)

5. Future Study Recommendations

The current survey should be reviewed by relevant parts of the agency to ascertain what actions, if any, need to be taken based on the customer input. Any actions or discussions regarding the survey should be captured and considered for 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 set up 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.

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?

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

1A. [Drilldown for neutral or 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 item above:

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

2. If you interact or have interacted with TxDOT staff, how satisfied are/were you with the agency's staff you interacted with?

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

2A. [Drilldown for neutral or 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 item above:

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

3. If you communicate or have communicated with TxDOT, how satisfied are/were you with the communication you received from the agency?

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

3A. [Drilldown for neutral or 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 contact information
- the time spent communicating with the agency
- the number of phone transfers
- talking to a person
- written correspondence
- email
- text/chat messages
- mobile application

Options for each item above:

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

4. If you interact or have interacted with TxDOT's website (TxDOT.gov), how satisfied are/were you with the agency's website www.txdot.gov?

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

4A. [Drilldown for neutral or 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 item above:

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

5. If you have filed a formal complaint, how satisfied were you with the agency's complaint handling process?

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

5A. [Drilldown for neutral or 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 item above:

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

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

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

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

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

7A. [Drilldown for neutral or 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 item above:

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

8. Please rate your overall experience with the agency.

Excellent (5)

Good (4)

Average (3)

Acceptable (2)

Unacceptable (1)

9. I trust TxDOT to do a good job.

Strongly Unsatisfied (1)

Unsatisfied (2)

Neutral (3)

Satisfied (4)

Strongly Satisfied (5)

6.2 About the IOE

The instrument findings were produced by the Institute for Organizational Excellence (IOE). The IOE is a research institute associated with the Office of the Associate Dean of Research at the University of Texas at Austin's School of Social Work. The IOE has more than 40 years of experience in providing survey research services to over a hundred state and local agencies and institutions of higher education as well as private and nonprofit organizations.

The overarching goal of the IOE is to promote excellence within organizations by encouraging research and continuing education. We seek to achieve our mission through the following: providing valuable tools for organizational improvement; delivering effective and reliable methods for the assessment of employee perceptions; maintaining useful benchmark data for measuring performance; and fostering an organization's perceptiveness to change, ability to learn, and potential for success.

The IOE Director is Dr. Noel Landuyt. The IOE is principally known for conducting employee attitudinal surveys, such as the Survey of Employee Engagement (an employee assessment used for Texas government employees since 1979). The IOE's website is www.survey.utexas.edu. Special appreciation for assistance in preparation, writing, and analysis conducted on this project goes to Samantha Johnson, Graduate Research Assistant and Richie King, Graduate Research Assistant.

The IOE can be contacted by phone at 512-471-9831, by email at orgexcel@utexas.edu, by mail to IOE, UT Austin, 306 Inner Campus Dr. #2.200, D3500 Austin, TX 78712, or by visiting the [IOE website](http://www.survey.utexas.edu).

Schedule I: Certification of Compliance with Cybersecurity Training

Introduction

The Texas Government Code, Section 2056.002(b)(12), requires state agencies to include in the strategic plan a written certification of the agency's compliance with the cybersecurity training required pursuant to the Texas Government Code, Sections 2063.103 and 2063.104.

CERTIFICATION OF COMPLIANCE WITH CYBERSECURITY TRAINING



CERTIFICATE

Texas Department of Transportation

Pursuant to the Texas Government Code, Section 2056.002(b)(12), this is to certify that the agency has complied with the cybersecurity training required pursuant to the Texas Government Code, Sections §2063.103 and §2063.104.

Chief Executive Officer

X 

Marc Williams, P.E.
TxDOT Executive Director

Commission Chair

X 

W. Alvin New
Texas Transportation Commission Chair

Schedule J: Certification of Compliance with Artificial Intelligence Training

Introduction

The Texas Government Code, Section 2056.002(b)(12), requires state agencies to include in the strategic plan a written certification of the agency's compliance with the Artificial Intelligence training required pursuant to the Texas Government Code, Sections 2063.103 and 2063.104.



MEMO

April 27, 2026

To: W. Alvin New
Acting Chairman, Texas Transportation Commission

Marc Williams, P.E.
Executive Director

Through: Anh Selissen
Chief Information Officer

^{DS}
AS

From: Nick Mahoney
Section Director, Information Technology Division

Subject: Schedule J: Certification of Compliance with Artificial Intelligence Training

Texas Government Code §2056.002 requires state agencies to include as a supplemental element to the strategic plan a certification of their compliance with artificial intelligence training as outlined in Texas Government Code §2054.5191.

The Artificial Intelligence training requirement took effect on September 1, 2025. TxDOT has prepared training materials to satisfy this mandate and is pursuing certification of the program through the Texas Department of Information Resources (DIR).

TxDOT will complete the following by August 31, 2026:

W. Alvin New

2

April 27, 2026

1. The certified course will be made available and required for applicable full-time equivalent staff, those that use a computer for 25% of their job duties.
2. Tracking and reporting on the course, including percentage of applicable staff that have completed training, will be done through the agency's Learning Management System.

TXDOT will annually certify its Artificial Intelligence training with DIR, and report on its compliance with the training requirement as part of the biennial update to the agency's strategic plan.

CC:

- Brandye Hendrickson, ADM
- Brian Barth, P.E., ADM
- Carl Johnson, P.E., ADM
- Mary Anne Griss, ADM
- Darran Anderson, ADM
- Erika Kemp, STR

State Passenger Aircraft Annual Strategic Long Range Aircraft Fleet Replacement Plan

Background

In 2005, the Texas Legislature abolished the State Aircraft Pooling Board and transferred the state's aircraft assets and responsibilities to the Texas Department of Transportation (TxDOT). Use of the state aircraft fleet is governed by Subchapter B, Chapter 2205, Texas Government Code. Statute requires each agency to use state-owned aircraft to the extent feasible and TxDOT provide aircraft transportation to state officers and employees traveling on official business.

The TxDOT Flight Services Section (FSS) provides air transportation and pilot/co-pilot services to state officials, employees, and sponsored contractors traveling on official state business. FSS provides maintenance services for aircraft owned by other state agencies, including the Texas Parks and Wildlife Department, Texas Department of Criminal Justice, and University of Texas at Austin. It also sells fuel to those agencies and institutions of higher education for their flights.

Pursuant to recommendations adopted by the Texas Sunset Commission, language was included in TxDOT's Sunset Bill (SB 312, 85R, 2017) calling for the department to adopt a fleet replacement plan by September 1, 2018. The Legislature also authorized a total of \$20 million in funding for aviation fleet replacement via Rider 48, Article VII of the General Appropriations Act 2018-19 Biennium. Article IX of the General Appropriations Act 2026-27 Biennium provides the provisions related to property, in this case aircraft, under Section 12. FSS can use appropriated monies for the replacement of aircraft contingent upon approval by the Texas Department of Transportation and a finding by the Governor that the aircraft have either been destroyed or

deteriorated to the extent that operations present a hazard or the aircraft to be replaced can no longer meet the mission requirements of FSS.

Chapter 2056 of the Texas Government Code requires all state agencies to develop strategic plans. Texas Government Code §2205.032 further directs TxDOT to develop a long-range plan for its fleet of aircraft. This document serves as the long-range plan and fleet replacement plan. The plan provides the basis for analysis and action to enable TxDOT to meet its mission to provide "...safe, cost-effective, and efficient aerial transportation of state employees ..." in both the near- and long-term.

Overview

The long-range plan addresses the requirements under §2205 of the Texas Government Code. The following provides an overview of the requirements and the relevant section where the information is located within the plan.

Current Fleet Facts

- An overview of the current fleet including aircraft usage.
- The demand for the aircraft differentiated by aircraft type.

Mission and Purpose for Fleet Use

- An analysis of current aircraft usage including customer base and rationale for use.

Fleet Maintenance

- An overview of maintenance time and costs.
- A discussion of projected trends for maintenance time and costs.
- A discussion of any high-risk mechanical issues.

Alternative Transportation Methods

- An analysis of the costs associated with different methods for meeting air transportation needs including the use of charter aircraft services,

commercial service for certain routine travel, and increasing the contracted flight services utilized by the department.

Fleet Replacement Analysis

- Estimates of remaining useful life of existing aircraft.
- Estimates of future aircraft replacement needs.
- A range of potential replacement aircraft with associated costs and specifications.
- The cost of operating the aircraft compared to revenue generated.
- A range of scenarios to meet FSS needs with different numbers and types of aircraft.
- An analysis of the impact of including capital recovery costs in the rates charged by the department. The analysis includes a discussion of the impact to customer utilization and the replacement schedule for aircraft.

Fleet Replacement Plan and Timeline

- The proposed replacement aircraft with plan for replacement, including schedule.

Current Fleet Facts

Composition and Age

TxDOT's FSS currently operates and maintains a fleet of six aircraft consisting of four Phenom 100EV 5 passenger planes (transport) and two Cessna 2 seat planes (utility). FSS has recently purchased one Citation Latitude and is in the process of integrating it into the fleet. In calendar year 2026, an additional Citation Latitude will be purchased as well as a Cessna Caravan utility aircraft. As part of these purchases, two Phenom 100EVs and both single engine Cessna's will be sold. More information on the fleet changes can be found in the Fleet Replacement Analysis section. Table 24 provides an overview of the age, hours/cycles flown, and total nautical miles flown for each aircraft at the end of FY24. Due to the purchase of four replacement aircraft in 2019—the Phenom 100EV passenger planes—the overall age of the fleet is relatively low. However, the two Cessna planes are more than forty years old.

Table 24: Current FSS Fleet Age, Hours, and Nautical Miles Flown

Aircraft (Age, Type, Tail Number)	Age of Plane (years)	Total Hours / Cycles Flown	Total Nautical Miles* Flown
1979 Cessna 206 / 147TX	46	6,539	926,131
1980 Cessna 182 / 148TX	45	9,142	1,226,881
2019 Phenom 100EV / 1TX	6	637	141,335
2019 Phenom 100EV / 502TX	6	544	118,993
2019 Phenom 100EV / 503TX	6	652	146,916
2019 Phenom 100EV / 504TX	6	611	106,158

*Nautical Mile = 6,076'

Aircraft Use

During the last five fiscal years, the current passenger fleet transported almost 6,000 passengers—representing 30 agencies and universities—over 2,000 flights (see Table 25 and Figure 22) Table 25. Utilization of aircraft by TxDOT staff varies year to year. Through Fiscal Years 2020 to 2024, TxDOT accounted for less than 17 percent of the total passenger flights taken.

Table 25: Passenger Aircraft Use- FY 2020 through 2024 (Five Fiscal Years)

Aircraft (Age, Type, #)	Flights	Passengers	Hours Flown	Nautical Miles Flown
2019 Phenom 100EV / 1TX	533	1,612	552	121,486
2019 Phenom 100EV / 502TX	408	1,059	400	91,929
2019 Phenom 100EV / 503TX	548	1,674	542	119,682
2019 Phenom 100EV / 504TX	550	1,589	547	121,544
Total	2,039	5,934	2,043	454,642

To meet the requirements outlined in Senate Bill 312 (85R), TxDOT implemented procedures that require the administrative head of the agency

requesting aircraft transport to certify that their employee's transportation on state-owned aircraft complies with all applicable laws, regulations, and rules. In addition, TxDOT has developed a "Travel Mode Cost Comparison" form for use by its staff and requesting agencies to analyze the potential cost-benefit of using state aircraft versus commercial air travel or ground transportation. FSS provides TxDOT and other state agencies requesting air transportation the trip cost based on flight time; however, it is the responsibility of the requesting department or agency to conduct a travel mode cost comparison.

Safety

Safety and efficiency are primary concerns for the state's aircraft fleet. The purchase of the four Phenom aircraft in 2019 has reduced the overall age of the fleet as well as reduced concerns related to aging, including general wear and tear and maintenance costs. However, the two Cessna aircraft present an issue due to the age of the aircraft. While still in satisfactory condition for current operations, the longer an aircraft is in service, the greater the chance an age-related issue may arise. Age related issues can include major system failures, such as flight control, electrical, and pneumatic systems. In addition, aging aircraft have higher maintenance costs and technologically obsolete flight display/monitoring system capabilities. These issues present increased safety risk.

Mission and Purpose for Fleet Use

Pursuant to Texas Government Code §2205.039, TxDOT FSS maintains a travel log for gathering information on the use of state-operated aircraft. The travel log requests the following information from each passenger

- Mission statement (selected from general categories)
- Passenger's name
- State agency represented
- Destination
- Passenger's signature
- Date of flight
- Detailed/specific description of official business purpose

All passengers taking an FSS flight are required to sign an affidavit certifying that the use of Flight Services is consistent with statutory requirements.

Specifically, that a) the destination is not served by a commercial carrier; b) the time required to use a commercial carrier interferes with passenger obligations; or c) the number of passengers traveling makes the use of state aircraft cost-effective.

Based on information obtained via the travel log, the state aircraft fleet was used for the following purposes (Figure 21) over the course of five fiscal years (FY 2020 – FY 2024).

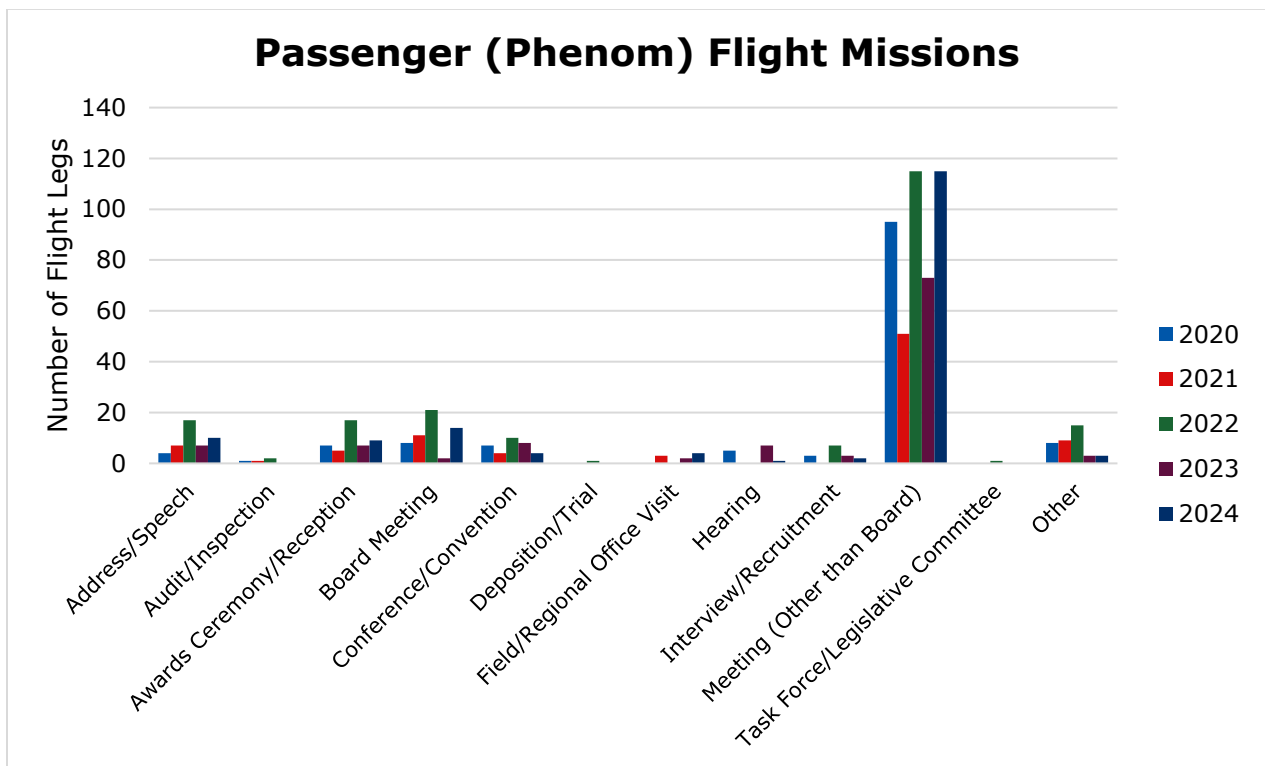


Figure 22: Mission Purpose- Passenger (Phenom) Aircraft

As mentioned, FSS supports the travel of 30 agencies and universities within the state. Figure 22 shows the breakdown of agencies, universities, and other state entities that have utilized FSS from FY 2020 through FY 2024. Agencies or universities with less than 10 legs traveled over the past five fiscal years were grouped together for the purposes of this analysis.

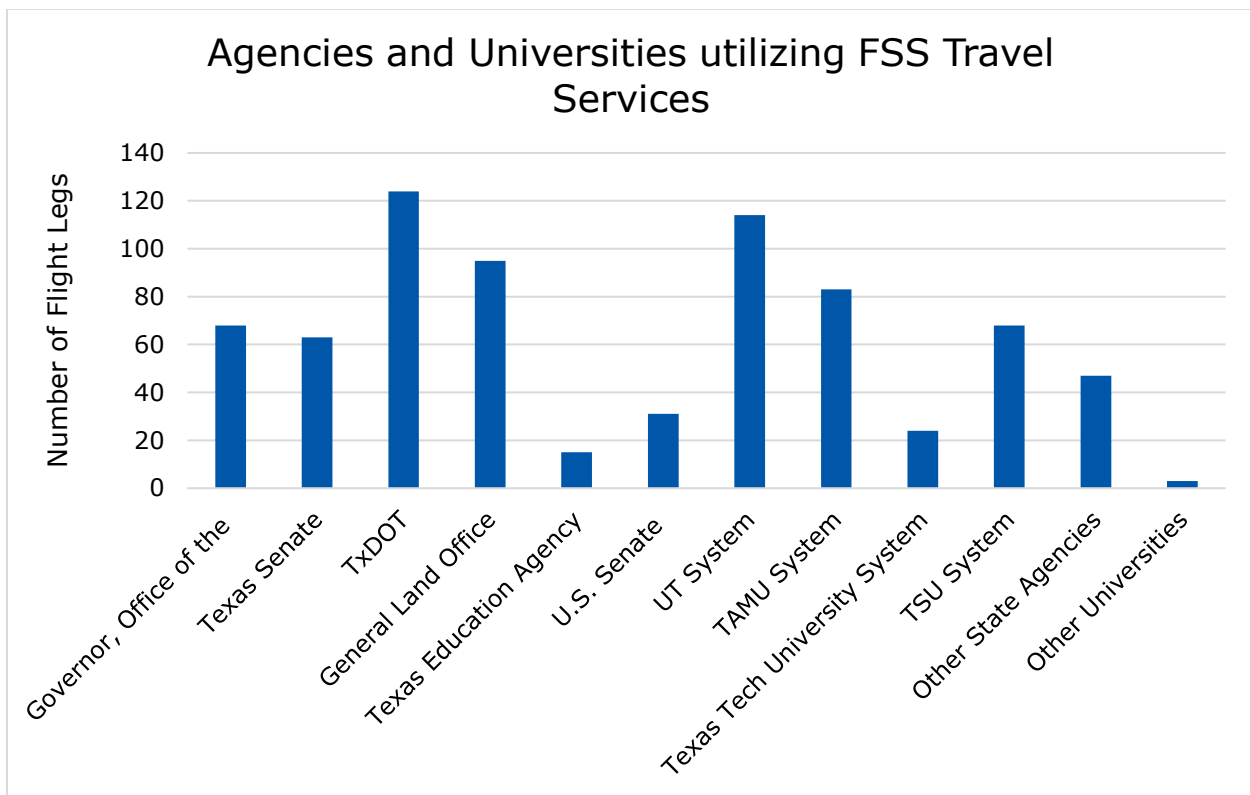


Figure 23: FSS Customer Base FY 2020-FY2024

FSS is in the process of implementing a new software system that will streamline data collection and monitoring for their functions including flight scheduling, logs, and invoicing. Future fleet replacement plans will utilize reports from the new software to reduce the administrative burden on FSS to analyze their fleet usage and comply with the Texas Government Code §2205.

Fleet Maintenance

Maintenance Cost

Table 26 provides an overview of FSS' fleet with maintenance hours and maintenance costs for each aircraft from FY 2022 through FY 2024.

Table 26: Aircraft Maintenance- FY 2022 through FY 2024

Aircraft (Age, Type, Tail Number)	Maintenance Hours	Maintenance Labor Costs	Maintenance Hours Per Flight Hour
2019 Phenom 100EV / N1TX	1,156	\$48,254	3.10
2019 Phenom 100EV / N502TX	1,105	\$46,124	3.54
2019 Phenom 100EV / N503TX	920	\$38,419	2.40
2019 Phenom 100EV / N504TX	1,154	\$48,191	2.91
Total	4,334	\$180,988	2.96

Table 26 highlights the maintenance hours for the Phenom 100EVs from FY 2022 to FY 2024. Years prior to FY 2022 were not included as the aircraft flew limited amounts due to Covid-19. Maintenance hours were consistent across aircraft over the three-year period. N1TX had the most hours at 1,156, while N503TX had the fewest hours at 920.

Maintenance hours per flight hour were also consistent across the aircraft. Over the three-year period, the aircraft averaged 2.96 hours of maintenance for every hour flown. N503TX was the lowest at 2.40 hours and N502TX was the highest at 3.54 hours. This number increased each year of the three-year period for all aircraft. In FY 22, the four aircraft averaged 1.42 maintenance hours per flight hour, which increased to 5.20 maintenance hours per flight hour by FY 2024. The three-year trend indicates that maintenance needs will continue to increase in the future.

Labor costs for maintenance were estimated using the average hourly mechanic rate of \$41.76, which excludes parts costs. Maintenance labor costs over the three-year period were an estimated \$181,000. However, a minimum of four mechanics is required to maintain these aircraft, meaning that the true cost would be the salary costs associated with these personnel.

Major future maintenance items include engine overhaul and landing gear overhaul. Engine overhaul must be performed upon an engine reaching 3,500 hours of operating time. This currently costs about \$700,000 per aircraft. As of the end of FY 2024, these aircraft have between 483 and 611 hours of operating time. Assuming 2,900 hours of operation remain on the engines, at current utilization these overhauls would not be required until FY 2047. The landing gear overhaul must be performed every 10 years. The landing gear overhaul would be required in FY 2029 and currently costs about \$250,000 per aircraft.

Alternative Transportation Methods

The cost for FSS to provide air transportation to several locations throughout the state of Texas compared to commercial and third-party charter options is provided in Tables 27-29 below. The average FSS invoice cost is calculated using the recommended rate of \$2,517 per flight hour. A detailed discussion of this rate is provided in the Operational Cost section. Charter costs were estimated by determining a per-hour flight cost based on discussions with charter companies that operate out of Austin, Texas. Charter costs vary, but an average low of \$3,700 and high of \$6,000 per flight hour were provided and are presented in the table as the basis for the low and high charter flight cost. This range spans the lower end cost of chartering a light jet to the higher end cost of chartering a midsize jet. The cost estimates were applied to the estimated flight times for each trip destination. The charter costs are presented as estimates, as several factors impact the actual cost of charter

flights, such as taxiing time, variance in wait time, repositioning cost, airport fees, and FBO fees. Commercial flight costs were estimated by taking an average of ticket prices over a one-month period. Prices were gathered for a reservation taking place two weeks in the future, one week in the future, and on the same day of travel. Prices reflect round trip prices from Austin, using the closest commercial service airport, a regular economy ticket, and the fewest number of stops. The table shows that, for commercial flights, as the number of passengers increase, and the time between booking and the day of the flight decreases, FSS can become more cost-effective than flying commercial. For the top 20 cities evaluated, FSS is always significantly less expensive than hiring a third-party charter.

Table 27: Cost Comparison: FSS Cost Versus Charter and Commercial Cost (One Passenger Commercial Flight Cost)

Destination	Flight Services Invoiced Flight Cost (Est.)	Charter Flight Cost (low)	Charter Flight Cost (high)	Two Week Prior Reservation	One Week Prior Reservation	Same Day Reservation
Houston	\$2,517	\$3,700	\$6,000	\$348	\$431	\$601
College Station	\$2,014	\$2,960	\$4,800	\$1,081	\$1,092	\$1,316
Dallas	\$3,524	\$5,180	\$8,400	\$339	\$441	\$605
McAllen	\$5,034	\$7,400	\$12,000	\$408	\$541	\$930
Tyler	\$4,027	\$5,920	\$9,600	\$355	\$447	\$877
Corpus Christi	\$3,524	\$5,180	\$8,400	\$319	\$439	\$633
Beaumont	\$3,524	\$5,180	\$8,400	\$664	\$649	\$858

Destination	Flight Services Invoiced Flight Cost (Est.)	Charter Flight Cost (low)	Charter Flight Cost (high)	Two Week Prior Reservation	One Week Prior Reservation	Same Day Reservation
Fort Worth	\$4,027	\$5,920	\$9,600	\$337	\$410	\$607
El Paso	\$7,551	\$11,100	\$18,000	\$451	\$502	\$532
Lubbock	\$5,537	\$8,140	\$13,200	\$438	\$513	\$595
Laredo	\$4,027	\$5,920	\$9,600	\$473	\$539	\$703
Amarillo	\$6,041	\$8,880	\$14,400	\$376	\$406	\$470
Galveston	\$3,524	\$5,180	\$8,400	-	-	-
Brownsville	\$5,034	\$7,400	\$12,000	\$338	\$454	\$553
Harlingen	\$4,531	\$6,660	\$10,800	\$229	\$313	\$510
Huntsville	\$2,517	\$3,700	\$6,000	-	-	-
Arlington	\$4,027	\$5,920	\$9,600	\$337	\$410	\$607
Canadian	\$6,041	\$8,880	\$14,400	-	-	-
Paris	\$4,531	\$6,660	\$10,800	-	-	-
Marfa	\$2,517	\$8,880	\$14,400	-	-	-

*Green highlights indicate instances in which the charter/commercial flight cost is more expensive than the Flight Services invoice cost.

Table 28: Cost Comparison: FSS Cost Versus Charter and Commercial Cost
(Average Load (3.02 Passengers) Commercial Flight Cost)

Destination	Flight Services Invoiced Flight Cost (Est.)	Charter Flight Cost (low)	Charter Flight Cost (high)	Two Week Prior Reservation	One Week Prior Reservation	Same Day Reservation
Houston	\$2,517	\$3,700	\$6,000	\$1,043	\$1,292	\$1,804
College Station	\$2,014	\$2,960	\$4,800	\$3,242	\$3,275	\$3,947
Dallas	\$3,524	\$5,180	\$8,400	\$1,017	\$1,323	\$1,815
McAllen	\$5,034	\$7,400	\$12,000	\$1,224	\$1,623	\$2,791
Tyler	\$4,027	\$5,920	\$9,600	\$1,064	\$1,340	\$2,632
Corpus Christi	\$3,524	\$5,180	\$8,400	\$957	\$1,317	\$1,898
Beaumont	\$3,524	\$5,180	\$8,400	\$1,992	\$1,946	\$2,574
Fort Worth	\$4,027	\$5,920	\$9,600	\$1,011	\$1,229	\$1,822
El Paso	\$7,551	\$11,100	\$18,000	\$1,353	\$1,506	\$1,596
Lubbock	\$5,537	\$8,140	\$13,200	\$1,313	\$1,540	\$1,784
Laredo	\$4,027	\$5,920	\$9,600	\$1,420	\$1,618	\$2,108
Amarillo	\$6,041	\$8,880	\$14,400	\$1,127	\$1,219	\$1,410
Galveston	\$3,524	\$5,180	\$8,400	-	-	-
Brownsville	\$5,034	\$7,400	\$12,000	\$1,013	\$1,363	\$1,658
Harlingen	\$4,531	\$6,660	\$10,800	\$687	\$938	\$1,529

Destination	Flight Services Invoiced Flight Cost (Est.)	Charter Flight Cost (low)	Charter Flight Cost (high)	Two Week Prior Reservation	One Week Prior Reservation	Same Day Reservation
Huntsville	\$2,517	\$3,700	\$6,000	-	-	-
Arlington	\$4,027	\$5,920	\$9,600	\$1,011	\$1,229	\$1,822
Canadian	\$6,041	\$8,880	\$14,400	-	-	-
Paris	\$4,531	\$6,660	\$10,800	-	-	-
Marfa	\$2,517	\$8,880	\$14,400	-	-	-

*Green highlights indicate instances in which the charter/commercial flight cost is more expensive than the Flight Services invoice cost

Table 29: Cost Comparison: FSS Cost Versus Charter and Commercial Cost (Six Passengers Commercial Flight Cost)

Destination	Flight Services Invoiced Flight Cost (Est.)	Charter Flight Cost (low)	Charter Flight Cost (high)	Two Week Prior Reservation	One Week Prior Reservation	Same Day Reservation
Houston	\$2,517	\$3,700	\$6,000	\$2,085	\$2,584	\$3,608
College Station	\$2,014	\$2,960	\$4,800	\$6,483	\$6,550	\$7,894
Dallas	\$3,524	\$5,180	\$8,400	\$2,034	\$2,646	\$3,630
McAllen	\$5,034	\$7,400	\$12,000	\$2,448	\$3,245	\$5,582
Tyler	\$4,027	\$5,920	\$9,600	\$2,128	\$2,679	\$5,265

Destination	Flight Services Invoiced Flight Cost (Est.)	Charter Flight Cost (low)	Charter Flight Cost (high)	Two Week Prior Reservation	One Week Prior Reservation	Same Day Reservation
Corpus Christi	\$3,524	\$5,180	\$8,400	\$1,914	\$2,634	\$3,797
Beaumont	\$3,524	\$5,180	\$8,400	\$3,984	\$3,892	\$5,148
Fort Worth	\$4,027	\$5,920	\$9,600	\$2,021	\$2,457	\$3,644
El Paso	\$7,551	\$11,100	\$18,000	\$2,705	\$3,013	\$3,192
Lubbock	\$5,537	\$8,140	\$13,200	\$2,627	\$3,080	\$3,567
Laredo	\$4,027	\$5,920	\$9,600	\$2,840	\$3,236	\$4,217
Amarillo	\$6,041	\$8,880	\$14,400	\$2,253	\$2,438	\$2,819
Galveston	\$3,524	\$5,180	\$8,400	-	-	-
Brownsville	\$5,034	\$7,400	\$12,000	\$2,025	\$2,726	\$3,317
Harlingen	\$4,531	\$6,660	\$10,800	\$1,375	\$1,876	\$3,058
Huntsville	\$2,517	\$3,700	\$6,000	-	-	-
Arlington	\$4,027	\$5,920	\$9,600	\$2,021	\$2,457	\$3,644
Canadian	\$6,041	\$8,880	\$14,400	-	-	-
Paris	\$4,531	\$6,660	\$10,800	-	-	-
Marfa	\$2,517	\$8,880	\$14,400	-	-	-

*Green highlights indicate instances in which the charter/commercial flight cost is more expensive than the Flight Services invoice cost.

Fleet Replacement Analysis

Age of Aircraft

There is no prescribed method for determining or defining when an aircraft is too old; however, an aircraft's age is important to consider when analyzing fleet replacement needs. The determined age of an aircraft depends on several factors including flight hours and flight cycles. As previously noted, the longer an aircraft is in service, the greater the chance an age-related issue may arise. Age is a key factor in replacing the two Cessna utility planes that have served FSS for over 40 years.

Replacement Aircraft

The sections below discuss potential replacement aircraft for FSS passenger and utility aircraft.

Replacement Passenger Aircraft

The four Embraer Phenom 100EVs have been utilized for most passenger travel provided by FSS. However, since their purchase in 2019, challenges related to range and passenger capacity have limited TxDOT's ability to meet the air travel needs of Texas state officials and employees. This is discussed in further detail in the Fleet Replacement Plan and Timeline section below.

To analyze potential options for passenger aircraft that meet the needs of FSS, a variety of turboprop aircraft in the super midsize category were reviewed. The aircraft chosen for review are based on specifications that better meet the existing mission requirements of FSS.

Table 30 provides information regarding the acquisition cost, range, cruise speed, passenger capacity, fuel burn, and takeoff and landing distance of seven comparable aircraft in the super midsize category.

Table 30: Replacement Aircraft Comparison- Passenger

	Bombardier Challenger 3500	Cessna Citation Latitude	Cessna Citation Longitude	Gulfstream G280	Embraer Praetor 500	Embraer Praetor 600	Dassault Falcon 2000LXS
Approximate Acquisition Cost for New Model Year (USD)	\$26.7M*	\$24M*	\$27M*	\$18M - \$24M*	\$18.4M**	\$21M*	\$36.5M
Jet Type	Super Midsize	Super Midsize	Super Midsize	Super Midsize	Super Midsize	Super Midsize	Super Midsize
Range (nautical miles) ***	3,400	2,700	3,500	3,600	3,340	4,018	3,800
Cruise Speed (KTAS = true airspeed in knots) ***	470	446	476	482	466	466	457
Maximum Passenger Capacity ****	10	9	12	10	9	12	10
Avg. Fuel Burn per Hour ***	266	210	270	210	287	293	266
Takeoff Distance in Feet ***	4,835	3,580	4,810	4,750	4,222	4,717	4,900

	Bombardier Challenger 3500	Cessna Citation Latitude	Cessna Citation Longitude	Gulfstream G280	Embraer Praetor 500	Embraer Praetor 600	Dassault Falcon 2000LXS
Landing Distance in Feet ***	2,364	2,480	3,170	2,480	2,086	2,165	2,500

* [Air Charter Service USA](#)

** [Private Jet Card Comparisons](#)

*** [Avia Cost Platform](#)

**** *Jet Manufacturer Specification Sheet*

Replacement Utility Aircraft

The FSS utility fleet includes a 1979 Cessna 206 and a 1980 Cessna 182, both of which have been owned and operated by TxDOT since their original purchase. The age and old technology, such as outdated avionics and limited instrument flying capability, impedes FSS' ability to meet their mission statement, as these aircraft are critical to their ability to transfer passengers, goods, and materials to the many smaller airports that operate in the State of Texas—airports that the Embraer Phenoms cannot operate at due to runway size and/or condition. This is discussed in further detail in the Fleet Replacement Plan and Timeline section.

In analyzing options for replacement of existing utility planes, a variety of single and multi-engine turboprop planes were reviewed, including a range of aircraft that can replace FSS' existing Cessnas. Table 31 provides a range of information regarding the cost of the aircraft, useful load, maximum occupants, maximum speed, range, fuel economy, and takeoff distance.

Table 31: Replacement Aircraft Comparison- Utility

	Cessna Caravan	Cessna Grand Caravan EX	Piper M700 Fury	Pilatus PC-12	Daher TBM 960	Beechcraft King Air 360
Acquisition Cost*	\$3M	\$4.5M	\$4.27M	\$5.05M	\$5.30M	\$9.76M
Useful Load (lbs.) *	3,305	3,532	2,320	2,235	2,765	7,174
Maximum Occupants**	14	14	7	11	6	11

	Cessna Caravan	Cessna Grand Caravan EX	Piper M700 Fury	Pilatus PC-12	Daher TBM 960	Beechcraft King Air 360
Maximum Speed (KTAS= true airspeed in knots)*	186	185	301	260	330	312
IFR Range (nautical miles) *	1,070	912	1,424	1,803	1,730	1,806
Avg. Fuel Burn per Hour (gallons)***	59	62	54	73	57	123
Takeoff Distance (feet)**	2,055	2,160	1,994	2,485	2,535	3,300

* [2025 Flying Buyers Guide: Turboprops](#)

** *Manufacturer Data*

****AOPA Aircraft Fact Sheets/Flying Magazine*

Operational Costs

Operational costs for the existing fleet of four Phenom 100EVs were estimated based on prior year costs, flight hours, maintenance hours, and expected future costs. The total cost to operate the aircraft in FY 2024 was estimated at \$2,236,824. The fleet flew 430 hours during this period, resulting in a per hour cost of \$5,207, while the recommended rate per flight hour was estimated at \$2,517. Cost items include maintenance labor and parts, engine overhaul reserve, landing gear overhaul reserve, pilot salaries, fuel, subscriptions, support, and insurance costs. A summary of the per flight hour and marginal costs associated with operation of Phenom 100EVs is provided in Table 32.

Table 32: Summary of Operational Costs for Embraer Phenom 100 EVs

Phenom Cost Item	Total Cost	Total Cost per Flight Hour	Recommended Rate per Flight Hour
Maintenance	\$500,804	\$1,166	\$574
Labor	\$347,443	\$809	\$217
Parts	\$153,361	\$357	\$357
Engine Overhaul Reserve	\$85,922	\$200	\$200
Landing Gear Overhaul Reserve	\$100,000	\$233	\$233
Pilot Salary	\$980,000	\$2,281	\$933
Fuel	\$199,097	\$463	\$463
Subscriptions	\$60,000	\$140	\$0
Support	\$235,000	\$547	\$113
Insurance	\$76,000	\$177	\$0
Total	\$2,236,824	\$5,207	\$2,517

The total cost and total cost per flight hour show the true cost of operating and maintaining the Phenom fleet. Most of the total cost represents fixed costs, such as pilot and mechanic salaries, which will be incurred regardless of the amount of hours flown. In addition, because TxDOT will operate these aircraft even if other agencies did not use them, an additional recommended rate per hour was calculated to estimate the proposed hourly rate for outside agency use of aircraft transportation. This rate includes the full marginal cost of operation and a portion of the fixed costs. Costs are broken down into maintenance, engine overhaul reserve, pilot salaries, fuel, subscriptions, and support.

Maintenance Costs

Maintenance costs include labor and parts. To calculate maintenance costs, it is assumed that four mechanics are required to maintain the fleet regardless of total hours flown. Based on past trends, the marginal cost per flight hour was calculated at 5.2 maintenance hours per flight hour, which equals \$217 for mechanic salary. Aircraft parts costs were estimated based on previous year's parts cost divided by hours flown. This resulted in a total parts cost of \$357 per flight hour.

Engine Overhaul Reserve

An additional engine overhaul cost of \$200 per hour is included based on an estimated engine overhaul cost of \$700,000, which will be needed at 3500 hours flown. This cost will be incurred in the future when the engines are overhauled or reflected in a reduced sale price when the aircraft are sold.

Landing Gear Overhaul Reserve

The Phenoms require landing gear overhaul every 10 years. The cost of this overhaul is assumed to be \$250,000, or \$1,000,000 for all four aircraft. The overhaul cost was divided by 10 to provide an annual cost of \$100,000. Based on the current 430 flight hours per year, the overhaul cost is estimated at \$233 per hour.

Pilot Salary

Salaries for seven TxDOT pilots will total \$980,000 in FY 2026. At 430 hours flown, this amounts to \$2,281 of pilot salary cost per hour flown. The marginal cost per flight hour for pilot salaries is calculated at \$933 per hour. This assumes that each pilot can work 300 hours per year, giving an hourly rate of \$467. Based on TxDOT policy, two pilots are required for each flight, resulting in an hourly cost of \$933 per hour.

Fuel Costs

Fuel costs are based on previous year's fuel consumption. In FY 2024, FSS purchased fuel for use at their FBO at the wholesale price of \$2.11 per gallon. This accounts for about 75 percent of total fuel consumed. The remaining fuel was purchased at destination airports where the price can vary greatly and may be as high as \$9 per gallon. This results in an average fuel price of \$3.71 per gallon. Previous fuel use showed an average of 125 gallons used per flight hour. At 430 hours flown in FY 2024, this equals 53,701 gallons of fuel, resulting in a total of \$199,097, or \$463 per hour flown. Because this cost is entirely variable based on the number of hours flown, the marginal cost per hour is also \$463.

Subscriptions

FSS maintains several subscription services, including Jeppesen, Foreflight, Garmin, Sirius XM, and Embraer, to safely operate their aircraft. The Jeppesen subscription provides access to up-to-date navigational charts, instrument approach plates, and airport diagrams. Foreflight acts as an electronic flight bag for the pilots, giving them access to flight planning tools, live weather information, and integrates the charts from Jeppesen. The Garmin subscription is required to maintain the GPS databases in the aircraft used for navigation. FSS also utilizes Sirius XM for in-flight weather data. Finally, the Embraer engine monitoring subscription monitors aircraft health in real time to identify potential maintenance items before they become a safety hazard and provides a system to manage maintenance on the aircraft. The total cost of these four items is \$60,000 per year, or \$140 per flight hour, at 430 hours per year. Subscription costs were not included in the recommended rate, since they are not based on the age of the aircraft or hours flown.

Support Costs

Support costs include the costs for the three FSS Flight Operations Coordinators. Salary for these positions totaled \$231,002, or \$538 per hour flown. The total hourly rate for these three positions is \$111 per hour, which is used for the marginal cost per flight hour.

Insurance

Total insurance costs for the aircraft are \$76,000 per year, or \$177 per hour at 430 hours per year. Insurance costs were not included in the recommended rate, since they are not based on the age of the aircraft or hours flown.

Revenue Recovery

In FY 2024 the Phenom operational costs were estimated at \$2,236,824, while only \$268,909 was recovered from flight billing, for a recovery rate of 12.02%. The total cost per hour of \$5,207 represents a 100% revenue recovery rate at 430 hours flown. This does not represent a realistic rate to charge users, since many of these costs are fixed and would be incurred regardless of usage. Pilot and support staff salary costs, landing gear overhaul costs, insurance, and subscription-based costs are fixed based on the number of aircraft and do not change based on the number of hours flown. Likewise, four mechanics are required to maintain the aircraft and more would not be needed unless the aircraft were flown substantially more hours per year. Essentially, these costs would be incurred even if the aircraft flew only a single hour per year. Passing the entirety of these costs onto the users would make usage of the aircraft cost prohibitive for agency use, further decreasing revenue recovery.

The recommended rate per hour was calculated at \$2,517 per flight hour. This represents the marginal cost to operate the aircraft per hour, while also including a portion of the fixed costs. Billing flights at this rate would result

in a revenue recovery of 48.34% at 430 hours flown. This represents a more reasonable rate to charge users, fully covering the marginal cost of operating the aircraft, while recovering some of the fixed ownership costs. This rate fully covers expected fuel costs, engine overhaul costs, and a portion of personnel salaries based on hourly wage. This rate would allow agencies to continue to utilize the aircraft while substantially increasing the revenue recovery rate.

Used Vs. New

In assessing aircraft cost and options, staff also weighed the advantages and disadvantages of purchasing used versus new aircraft. While the initial purchase price weighs in favor of used aircraft, several factors weigh in favor of purchasing new aircraft, including warranty, reduced maintenance costs, availability, and rationalization of the fleet. Rationalization comes from having standardized and consistent aircraft that are as close to identical as possible in their manufacture, operations, equipment, and maintenance standards. Having a consistent and rationalized fleet of aircraft is expected to offer long-term safety, efficiency, and cost advantages.

Capital Cost Recovery Analysis

Texas Government Code §2205.032(c)(7) "... requires the long-range plan to include an analysis of the impact of including capital recovery costs in the rates the department charges under Section 2205.040 that, at a minimum, includes the impact of those included costs on customer utilization and the department's schedule for replacing aircraft in the pool." Pursuant to this requirement, TxDOT staff conducted a capital cost recovery analysis. The analysis included running several scenarios with the following base assumptions and data:

- 30-year use of new aircraft
- 56 percent resale value of 30-yr. old aircraft
- Historical flight use

- Projected direct costs per hour

The analysis then varied the following assumptions:

- Number of planes to be purchased in the future
- Total fleet size
- Increased usage of utility aircraft

Texas Government Code §2205.040 provides that “If the department’s most recent long-term plan contains an analysis under Section 2205.032(c)(7) that finds that including capital recovery costs in the rates the department charges under this section is a practicable fleet replacement strategy, the department may adopt rates for interagency aircraft services provided by the department that are sufficient to recover, in the aggregate and to the extent possible: (1) all direct costs for service provided, as provided by Subsection (a); and (2) the capital costs of replacing aircraft in the pool.”

The above assumptions provide a range for the total capital cost per hour, on average, for the aircraft from \$1,188 to \$2,586. This analysis is based on the estimated purchase cost of new aircraft to right size the fleet; once the true cost of these purchases is known, TxDOT may reassess the matter using the updated data. The reassessment will provide a better indication of the impact of including capital recovery costs in the rates the department charges for use of the aircraft. An updated analysis may also alter assumptions based on estimated use of the aircraft (in years), maintenance costs, and passenger flight needs.

It should be noted that the capital recovery cost rate is high compared to current rates assessed by the department, which would likely reduce utilization of FSS aircraft by their customers. In addition, the department typically replaces aircraft after a long service life, reducing the need to assess a capital recovery fee due to good resale value and well-maintained

aircraft. If FSS reduces the useful life of their aircraft, an updated analysis should account for that and consider assessing a capital recovery fee.

Fleet Replacement Plan and Timeline

As outlined in this document, TxDOT staff determined retirement and rationalization of the current passenger fleet is necessary. This section discusses the challenges associated with the existing fleet and proposed replacement plans to address those challenges.

Embraer Phenom 100EVs

TxDOT's current fleet of four Embraer Phenom 100EVs has been generally effective in allowing FSS to achieve their stated purpose of providing low-cost travel to state officials and employees traveling on official state business, however, the performance limitations of the Phenoms have presented significant challenges to FSS' mission. The limited number of passengers that the Phenom 100EV can carry (5) restricts FSS' ability to transport large groups of people. In addition, when accounting for range, performance, and weight distribution—the Phenom 100EV is frequently limited to 3-4 passengers. Other challenges include the short range of the Phenom 100EV, which requires refueling after each leg and multiple stops for refueling on longer trips. Forced refueling at other airports raises FSS fuel costs substantially as they must pay the market rate for fuel, rather than the wholesale contracted price. These issues inhibit FSS' ability to meet the needs of Texas state officials and employees in an efficient and effective manner, as refueling needs lead to longer overall flight times and greater operation costs.

To overcome these challenges and enhance the efficiency and effectiveness with which FSS serves the State of Texas, FSS proposes to purchase two super midsize jets to replace two of the Embraer Phenom 100EVs. A super midsize jet is better suited for longer range travel and can accommodate

more passengers than the Embraer Phenom. Additional benefits include higher cruising speed, higher maximum operating altitude, and shorter time to climb to 41,000 feet. Table 30 provides a full specification comparison of several aircraft in the super midsize category.

Cessna 206 and 182

FSS' fleet of utility aircraft consists of a 1979 Cessna 206 and 1980 Cessna 182. TxDOT has owned and operated these aircraft since they were originally purchased new, over 40 years ago. These aircraft have outdated avionics and limited instrument flying capability, which severely limits their practical use. These aircraft are no longer suitable to transport passengers, which leaves a gap in FSS' ability to meet the aviation needs of the state as they require aircraft that can operate on the shorter runways of the many smaller airports within the state—runways that are too short for the Embraer Phenoms to operate.

Table 31 provides a detailed overview of the specifications of several modern turbine engine aircraft that would be suitable replacements for the existing utility aircraft. The aircraft compared provide a range of passenger capacity, with several in the 10 to 14 seat range. These aircraft also retain the short field capabilities that the current Cessnas have. All aircraft—except for the King Air—are capable of operating on a 3,000-foot runway (or shorter), and several can operate out of unpaved runways.

With respect to safety, all aircraft are equipped with modern avionics making them suitable for instrument flight. In addition, replacing the existing piston engine Cessnas with modern turbine engine aircraft will substantially increase the safety of the passengers and pilots operating the aircraft.

Turbine engines are also far more durable, as you can expect a failure rate of 1 every 375,000 hours compared to piston engines which have a failure rate of 1 per 3,200 hours ([American Society of Mechanical Engineers \(2024\)](#) [Global Gas Turbine News](#)).

Timeline

The following provides a timeline for the replacement of FSS aircraft

FY26 Replacement Aircraft

Following consultation with the Texas Transportation Commission, the Governor and Lieutenant Governor's office, and key legislative members, staff developed and issued a Request for Proposal (RFP) for the purchase of two super midsize jets and one single engine utility turboprop. We are also exploring the need to replace the entire fleet of Phenom 100EV's in favor of purchasing an aircraft type that can handle a larger seat capacity, better range, cheaper operating cost, better takeoff and landing performance. We want to explore having an aircraft option with this capability to offset total operating cost while leaving the customer with more in-state capability (refer to table 5 for possible replacement aircraft type). Pursuant to explicit legislative authorization and funding through the 89th Regular Session, and to resolve the documented operational inefficiencies of the legacy fleet, TxDOT is executing the procurement of two Cessna Citation Latitudes and one Cessna Grand Caravan. This legislatively directed modernization will eliminate current payload and range limitations, reducing costly refueling stops and ensuring the most cost-effective and secure statewide mobility for state officials. Deliveries are expected between December 2025 and spring of 2026. The purchase price for the first Latitude (used aircraft) is estimated to be \$16.8 million. The second Latitude is estimated to be \$24 million (new aircraft) for a total price of \$45.8 million. The estimated purchase price of the Grand Caravan is \$4.5 million. In conjunction with the acquisition of the new aircraft, FSS intends to sell two of the Phenom 100EVs, with the expectation that they will receive \$1.8 to \$3 million per aircraft. In addition, FSS will sell the Cessna 206 and Cessna 182, with the expectation that they will receive approximately \$500,000 in total for both aircraft. Following training of pilots and mechanics, the new aircraft will be put into service and the old aircraft will be retired and sold.

Future Replacement Aircraft

In the following years, FSS aims to replace the two remaining Embraer Phenom 100EVs with two Pilatus PC-12s or similar aircraft. The PC-12 is a single engine turboprop with a maximum cruise speed of 290 KTAS, can carry 8 passengers, and has a maximum range of 1,765 NM ([Pilatus \(2025\) PC-12 PRO](#)). These will provide a substantial performance upgrade over the existing phenoms. The PC-12 is currently priced at approximately \$5 million.

The current fleet of Phenom 100EVs are limited to 635 NM when carrying 4 passengers, and only 372 NM when carrying 6 passengers. The PC-12 has a 4-passenger range of 1,765 NM ensuring that a minimum of 4 passengers can be carried to any destination within the continental United States. At 8 passengers, two pilots, and 200 pounds of cargo, the range drops to 1,061 NM. Transition to the PC-12s, or similar aircraft, will eliminate the weight limitations associated with the current Phenom fleet, allowing up to 8 passengers to be carried to destinations within Texas and neighboring states.

While the PC-12 has a lower speed than the Phenom, this will have a negligible impact on shorter flights within Texas, as longer flights are expected to be carried out by Citation Latitude. The PC-12 has a service ceiling of 30,000 feet, retaining the altitude advantages of the Phenom when necessary to avoid weather. The shorter takeoff and landing distance of the PC-12 will also enable it to operate out of smaller airports with runways shorter than 3,000 feet which the Phenom is unable to do, providing access to more rural locations within Texas.

Acknowledgements

TxDOT extends its sincere appreciation to all who contributed to the development of this Strategic Plan. The insight, expertise, and commitment of staff, stakeholders, partners, and advisors were essential in shaping a shared vision for the future. This plan reflects a strong spirit of collaboration and thoughtful engagement throughout the process. It is expected that the same collective effort and partnership that informed its creation will also support its successful implementation.