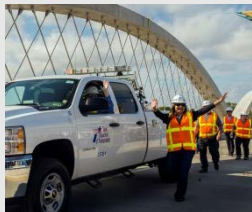




TEXAS DEPARTMENT OF TRANSPORTATION



2019–2023 TxDOT STRATEGIC PLAN

Texas Transportation Commission



May 24, 2018

Background for the strategic plan

- The Legislature requires TxDOT to develop a five-year plan as part of the biennial appropriations process.
- The plan outlines the goals, objectives and top action initiatives that support TxDOT's mission.
- The plan forms the basis for TxDOT's budgetary request and describes key budgetary performance metrics.

TxDOT mission

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

Agency operational goals and action plan

For each agency operational goal:

- Identify key action items necessary to ensure the goal is accomplished on or before August 31, 2023.
- Identify specifically how the goal supports each of the statewide objectives.
- Describe any other considerations relevant to the goal or action item.

Redundancies and impediments

Services, statutes, rules or regulations that:

- May result in barriers to economic prosperity of Texans.
- Make the agency less effective and efficient in achieving its core mission.
- Are redundant.
- Distract from the core mission.
- Produce additional workload costs for staff or regulated entities.

Budget structure changes

- **Schedule A:** List of goals and objectives with related outcome measures, and strategies with related output measures that constitute TxDOT's budget structure.
 - Requested changes from 2018–2019 budget structure:
 - Goals, objectives and strategies.
 - Related performance measures.
- **Schedule B:** List of performance measure definitions.

Other supplemental elements

- **Schedule C:** Historically Underutilized Business (HUB) plan.
- **Schedule D:** Statewide capital plan.
- **Schedule F:** TxDOT workforce plan.
 - Optional: Survey of Employee Engagement results.
- **Schedule G:** Report on customer service (submitted separately).

Next steps

- Upon adoption, make any necessary revisions and submit the plan to the Governor's Office and the Legislative Budget Board by June 8, 2018.
- Post the final strategic plan to [TxDOT.gov](https://www.txdot.gov).
- Execute the plan for strategic results.