2019–2023 TxDOT STRATEGIC PLAN
Texas Transportation Commission
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.
<table>
<thead>
<tr>
<th>TxDOT mission</th>
<th>Agency operational goals and action plan</th>
<th>Redundancies and impediments</th>
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<tbody>
<tr>
<td>Through collaboration and leadership, we deliver a safe, reliable, and integrated transportation system that enables the movement of people and goods.</td>
<td><strong>For each agency operational goal:</strong></td>
<td><strong>Services, statutes, rules or regulations that:</strong></td>
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<td>- Identify key action items necessary to ensure the goal is accomplished on or before August 31, 2023.</td>
<td>- May result in barriers to economic prosperity of Texans.</td>
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<td>- Identify specifically how the goal supports each of the statewide objectives.</td>
<td>- Make the agency less effective and efficient in achieving its core mission.</td>
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<td>- Describe any other considerations relevant to the goal or action item.</td>
<td>- Are redundant.</td>
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<td>- Distract from the core mission.</td>
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<td>- Produce additional workload costs for staff or regulated entities.</td>
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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.
- Execute the plan for strategic results.