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Strategic Plan....

**Responding to the  
Transportation Challenge  
1988-2008....and Beyond**

Texas State  
Department of Highways  
and Public Transportation

July 15, 1988  
Austin, Texas

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## Commission Statement

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July 15, 1988

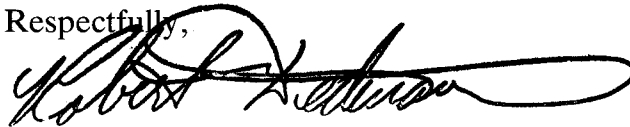
To the users of the transportation system:

This strategic plan represents the commitment of the State Highway and Public Transportation Commission and the State Department of Highways and Public Transportation to fulfill the current and future requirements of transportation users in Texas. This commitment to meet the transportation challenges before us is demonstrated by our stated resolve that the values, goals, and strategies contained in this plan be translated into action.

This plan shall be reassessed at least every two years to guide the department in updating the Strategic Mobility Plan, our 20-year systems requirements document; the operational, or tactical plan; and the legislative appropriation request.

We, the Commissioners and the Engineer-Director, approve this Strategic Plan and are in full support of its implementation.

Respectfully,



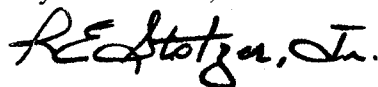
Robert H. Dedman, Chairman



John R. Butler Jr., Member



Ray Stoker Jr., Member



R. E. Stotzer Jr., P.E., Engineer-Director

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### Overview of the State Department of Highways and Public Transportation and Strategic Planning

**Evolution of the Department** The State Department of Highways and Public Transportation was established in 1917. Since that time, the department has created an internationally recognized transportation system. The system has promoted transportation mobility for the general public and supported economic development of industries, including farming, ranching, timber, oil, and manufacturing. Recreation and tourism have benefited as well.

Recently, greater emphasis has been placed on meeting the requirements of rapidly growing urban areas while preserving and upgrading the vast rural system. Our greatest challenges lie in providing mobility in the urban areas and preserving the quality of the highway system, which would cost more than \$100 billion to replace.

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### Scope of Product and Services

The department produces both a tangible product and distinctive services. The product is the state highway transportation system. Components of the system include more than 73,000 centerline miles of roadway, 30,000 bridges, one million acres of right-of-way, and 10 ferries. Each year the responsibility increases with heightened demand and is compounded by wide variations in terrain, temperature, precipitation, and population density throughout the state. The department provides many services that complement the highway system. They include programs concerning traffic safety, tourism, motor vehicle titling and registration, public transportation, and support of the Gulf Intracoastal Waterway.

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### Anticipated Demand

All indicators point to continually increasing transportation requirements that the department must meet. Further growth of the state is expected, calling for transportation capacity expansion. There will be associated increases in maintenance costs and upgrade-to-standard expenditures. Also, present multimodal transportation capabilities must be expanded and new ones explored.

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## Overview

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### Anticipated Demand (Continued)

The state of the system is of great concern today. Many roadway sections and bridges operate beyond designed capacity or have exceeded their design life. Today's heavier traffic volumes and axle weights are prematurely aging the system. The number of bridges requiring rehabilitation or replacement, both on and off the state highway system, presents a significant challenge to the state.

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### Funding

At the state level, the department's primary funding is through the dedicated motor-fuel tax and motor vehicle registration fees. Federal funding comes from the return of approximately 85 percent of the federal highway user fees collected in Texas. The motor-fuel tax is viewed as particularly fair because those who use fuel pay a proportionate share of highway system costs.

In 1984 the Texas Legislature enacted an increase in road-user fees for the first time in 29 years. Texas is often perceived as having the best roadways in the nation. But, after three decades without an increase in user fees, it became apparent that the system was rapidly deteriorating.

Highway users of today, not tomorrow, pay for current highway programs. Both the state and federal governments maintain dedicated highway funds from the user fees collected. These funds have more buying power than money raised through bond sales because such funds collect, not pay, interest.

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### Nature of Strategic Planning

Strategic planning is the articulation of our organization's mission, values, long-range goals, and strategies for goal achievement. It seeks agreement and commitment within the organization and support from external entities.

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### The Department's Strategic Planning

The *Commission Statement* contains statements of commitment to the plan. This commitment is amplified by a resolve to translate the values and strategies into action.

The *Mission Statement* is the broadly stated purpose of the department, as mandated by the legislature and the Texas Constitution, and as perceived by the commission and engineer-director.

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### **The Department's Strategic Planning (Continued)**

The *Values* indicate the guiding principles of the department.

The *Goals* are further clarification of the purpose of the department and directions to be taken.

The *Strategies* are the means for achieving established goals.

The *Process* calls for periodic evaluation of the total planning endeavor.

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## Mission

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### **The Department's Mission**

The mission of the State Department of Highways and Public Transportation is to:

- provide a safe, economical, effective, and efficient highway transportation network for the people, commerce, and communities in Texas
  - support economic development by providing transportation infrastructure
  - assist political subdivisions in providing public transportation systems
  - provide coordinated and customer-oriented vehicle registration and titling
  - support the intracoastal waterway by providing the U.S. Army Corps of Engineers with adequate disposal sites for dredge materials.
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### **Quality**

We promote quality in each product and service we deliver. In answer to an ever-changing world we approach our work with professionalism, innovation, and a commitment to cost-effectiveness. The department has a world-renowned reputation for quality construction, innovative design and construction, progressive operational procedures, and overall leadership in research and development and maintenance. We believe that our professionalism, innovation, and cost-effectiveness result in quality and superior organizational performance.

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### **Integrity**

The department's credibility depends on our responsible and forthright actions. Integrity goes beyond honesty in business relationships and in managing the tax dollars with which we are entrusted. It requires us to uphold, both in spirit and in deed, all state and federal laws and the policies and work requirements of the department.

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### **Mutual Respect**

We recognize that the primary purpose of the department is to serve the public. Each employee must respect the people using the highway and transportation systems and respond to their needs quickly and professionally. In order for the department to succeed and consistently meet its goals, each employee must respect and appreciate every employee's valuable and necessary contributions.

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-- CTR Library Digitization Team

### Highway Transportation System

**Provide a safe, economical, effective, and efficient highway transportation system.**

#### Strategies:

- Protect the taxpayer's investment in the existing system through effective and efficient maintenance and rehabilitation practices.
  - Develop and implement systems for the effective and efficient management of roadways, bridges, and pavements, and improve overall highway performance.
  - Increase safety for the traveling public through design, maintenance, and operational improvements, and public awareness programs.
  - Improve the quality of the highway system by upgrading to modern standards the lane widths, horizontal and vertical alignments, shoulders, bridge widths, roadside services, and safety features.
  - Provide acceptable levels of service by increasing the capacity of existing highways and constructing new ones.
  - Increase mobility and safety by providing grade separations, interchanges, or alternate routes on high-volume truck traffic corridors and grade separations within communities with high-volume rail corridor crossings.
  - Secure sufficient right-of-way for current and future projects in a timely and cost-effective manner, using both public means and private participation.
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## Urban Mobility

**Provide acceptable levels of mobility for traffic in urban areas.**

Strategies:

- Coordinate transportation planning with private and public entities to obtain resources and maximize their use, identify requirements accurately, and set priorities.
  - Provide urban roadways, improve roads, and implement and maintain operational functions to eliminate excessive travel delays.
  - Develop multimodal transportation alternatives like high-occupancy vehicle lanes, park-and-ride facilities, and ride-sharing programs to decrease urban congestion.
  - Develop and support public transportation systems as a means of increasing mobility through increasing vehicle occupancy and highway system efficiency.
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### **Economic Development and Transportation-Related Activities**

**Perform transportation-related activities that foster economic development or enhance services to the public effectively and efficiently.**

#### Strategies:

- Assist the traveling public and promote tourism through such services as an active travel information program, rest and picnic areas, and scenic overlooks.
  - Support economic development by providing transportation infrastructure.
  - Provide a highway system that allows producers of agricultural goods and other natural resources reasonable access to the marketplace.
  - Provide adequate access to the workplace and mobility for business products.
  - Promote interstate and intrastate commerce by providing adequate transportation systems.
  - Support the continued operation of shipping, fishing, and recreation on the Gulf Intracoastal Waterway by providing adequate acreage for disposal of dredge materials.
  - Support access to transportation for all Texans by assisting the development of public transportation.
  - Provide cost-effective, efficient, and responsive motor vehicle registration and titling services.
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## Goals and Strategies

### Integration of External Factors

**Recognize and respond to external factors affecting the department's current and future programs and policies.**

#### Strategies:

- Analyze the demographic and socioeconomic trends within the state and apply the information where pertinent.
  - Maintain acute awareness of the needs and expectations of public and commercial highway users.
  - Recognize and provide for environmental and aesthetic values in transportation planning and development.
  - Monitor and integrate into plans and programs, as appropriate, emerging technology and innovative advances in transportation such as vehicle designs, fuels, traffic control devices, automated guideways, traffic operation schemes, and other relevant considerations.
  - Monitor federal and state legislation and regulations in a comprehensive and timely manner.
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### **Planning and Research and Development**

**Promote a planning and research and development program to develop and implement increasingly efficient methods for meeting transportation needs.**

#### Strategies:

- Anticipate and influence the future through sound planning at all levels of management.
  - Reduce the time required for project development.
  - Initiate and participate in research in the areas of planning, design, construction, maintenance, and operational techniques and methods.
  - Investigate new materials and material sources for roadway construction and maintenance.
  - Promote the incorporation of innovative ideas and techniques to keep the department in the forefront in all management and transportation matters.
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### Communications

**Seek improved internal and external communications to strengthen relationships and increase effectiveness.**

Strategies:

- Maintain a strong and proactive public information program for the mutual benefit of transportation systems users, the general public, and the department.
  - Nurture an attitude among department employees that is responsive and sensitive to transportation systems users and the general public.
  - Maintain an organizational structure and implement information systems that promote strong internal communications, participative decision making, and timely interaction at the local level.
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### **Effective and Efficient Work Force**

**Maintain a highly effective and efficient work force capable of performing the mission of the department.**

#### Strategies:

- Foster decision-making at the lowest appropriate managerial level.
  - Incorporate state-of-the-art human resource management, organizational structures, automated processes, efficient equipment, and a working environment that encourage creativity and maximize employee productivity.
  - Provide training programs in technical and interpersonal skills and occupational safety to ensure a flexible and expert work force.
  - Use automation to increase cost-effectiveness, productivity, and efficiency.
  - Provide the public with the most cost-effective services by staffing the department to perform the normal highway design work load in-house and using consultant engineers for:
    - peak work loads
    - specialty work where desirable
    - controversial projects when considered beneficial
    - critical projects that would be unduly delayed due to the lack of in-house design resources.
  - Promote adequate compensation and benefits to encourage a career-oriented work force.
  - Nurture an environment that results in a dedicated, loyal, motivated, and career-oriented work force.
  - Assess the achievement of the department's goals and effectiveness of strategies by use of internal controls and performance measures.
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## Department Planning Process

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### Department Planning

Planning in the department is guided by an interactive and integrated approach. This approach involves setting goals for the future and then establishing specific strategies to achieve those goals. Commitment and determination are required to establish and attain strategic goals. The important thing is that IT CAN BE DONE.

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### Integrated Planning Process

Integrated planning requires developing, implementing, and committing to a comprehensive planning process. The process results in the department's determining a clear direction and identifying future transportation requirements. Then the department staff can seek resources to meet those requirements and implement appropriate programs, projects, and actions.

The long-range direction, goals, and strategies are delineated in this Strategic Plan. Specific program requirements are evaluated, validated, and prioritized in the Strategic Mobility Plan (20-year requirements document). Resource management plans match identified requirements with available resources by functional area. These requirements and resources are consolidated and prioritized in the department's Tactical Plan (5-year operational plan), which serves as a basis for the biennial legislative appropriation. Finally, implementation is controlled through operating budgets and management by objectives programs at all levels of management.

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### Process Diagram

The diagram on the following page depicts our integrated planning process.

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# SDHPT INTEGRATED PLANNING PROCESS

FISCAL YEAR – ODD/EVEN	EVEN				ODD				EVEN				ODD				EVEN			
QUARTER	Sep Nov	Dec Feb	Mar May	Jun Aug	Sep Nov	Dec Feb	Mar May	Jun Aug	Sep Nov	Dec Feb	Mar May	Jun Aug	Sep Nov	Dec Feb	Mar May	Jun Aug	Sep Nov	Dec Feb	Mar May	Jun Aug
STRATEGIC PLAN (SP)																				
STRATEGIC MOBILITY PLAN (SMP)																				
RESOURCE MANAGEMENT PLANS																				
Project Development (PDP)																				
Maintenance																				
Automation (AP)																				
Human Resources (HRP)																				
Equipment (EP)																				
Buildings (BP)																				
Public Transportation (PTP)																				
DEPARTMENT TACTICAL PLAN (TP)																				
LEGISLATIVE APPROPRIATION REQUEST (LAR)																				
DISTRICT/DIVISION TACTICAL PLANS (DTF)																				
INTERNAL OPERATING BUDGET (IOB)																				
DISTRICT/DIVISION OPERATING BUDGETS (DOB)																				
DEPARTMENT/DISTRICT/ DIVISION MBO OBJECTIVES																				

Legislature,  
Regular  
Session



(1) Update of 1 Year Letting Schedule