

**TRANSPORTATION
&
NATURAL RESOURCES
DEPARTMENT**

Public Works – Road & Bridge



FY 2017

WORK PLAN & GOALS

* The Annual Work Goals is a guide.
Adjustments may occur due to special needs and/or change of conditions.

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Road & Bridge Program Structure

The Road & Bridge Division will assign resources in program areas to respond and complete customer requests and to meet annual work plan objectives. Resources will be assigned to core or countywide elements at each service center to perform maintenance, or services for roadways, right-of-ways, traffic control, and customer service issues.

Roadway Maintenance Program

Roadway Elements

4105 - Roadway Reconstruction/Rehabilitation.	County Wide Element
4110 - Paving (Surface Treatment).	County Wide Element
4111 - Edge and Shoulder Restoration.	County Wide Element
4112 - Roadway Patching & Crack Sealing.	Core Element
4114 - HMAC Overlay/Alternative Paving Treatment.	Contracted Services
4128 - Pedestrian Way Maintenance (Sidewalks and Trails).	County Wide Element/ Contracted Services

Right-of-Way Maintenance Program

ROW Elements

4120 - Secondary Drainage Maintenance.	Core Element
4121 - Drainage Structure Rehabilitation.	Core Element
4125 - Mowing, Brush & Vegetation Control.	Core Element
4127 - Work Order Response.	Core Element

Traffic Control

All Traffic Engineering, sign fabrication, installation and maintenance of traffic control devices (traffic signs) including asphalt markings (striping).

Traffic Elements

4305 - Sign Fabrication.	County Wide Element
4115 - Sign Maintenance.	Core Element
4116 - Pavement Striping/Markings.	County Wide Element
4118 - Traffic Engineering & Traffic Safety.	County Wide Element

Customer Service

All services in support to other elements and external customer requests.

Customer Service Elements

8505 - Work Request & Dispatch Operations.	County Wide Element
8510 - Solid Waste Management/Transfer.	County Wide Element
8515 - After-hours Response (24 hr. Response).	Core Element
8520 - Precinct Services.	Core Element
8525 - Indigent Burial.	County Wide Element
8530 - CSR Support Services.	County Wide Element

County Wide Elements will respond to work plan and customer requests throughout the county with human resources for these elements based at a specified service center.

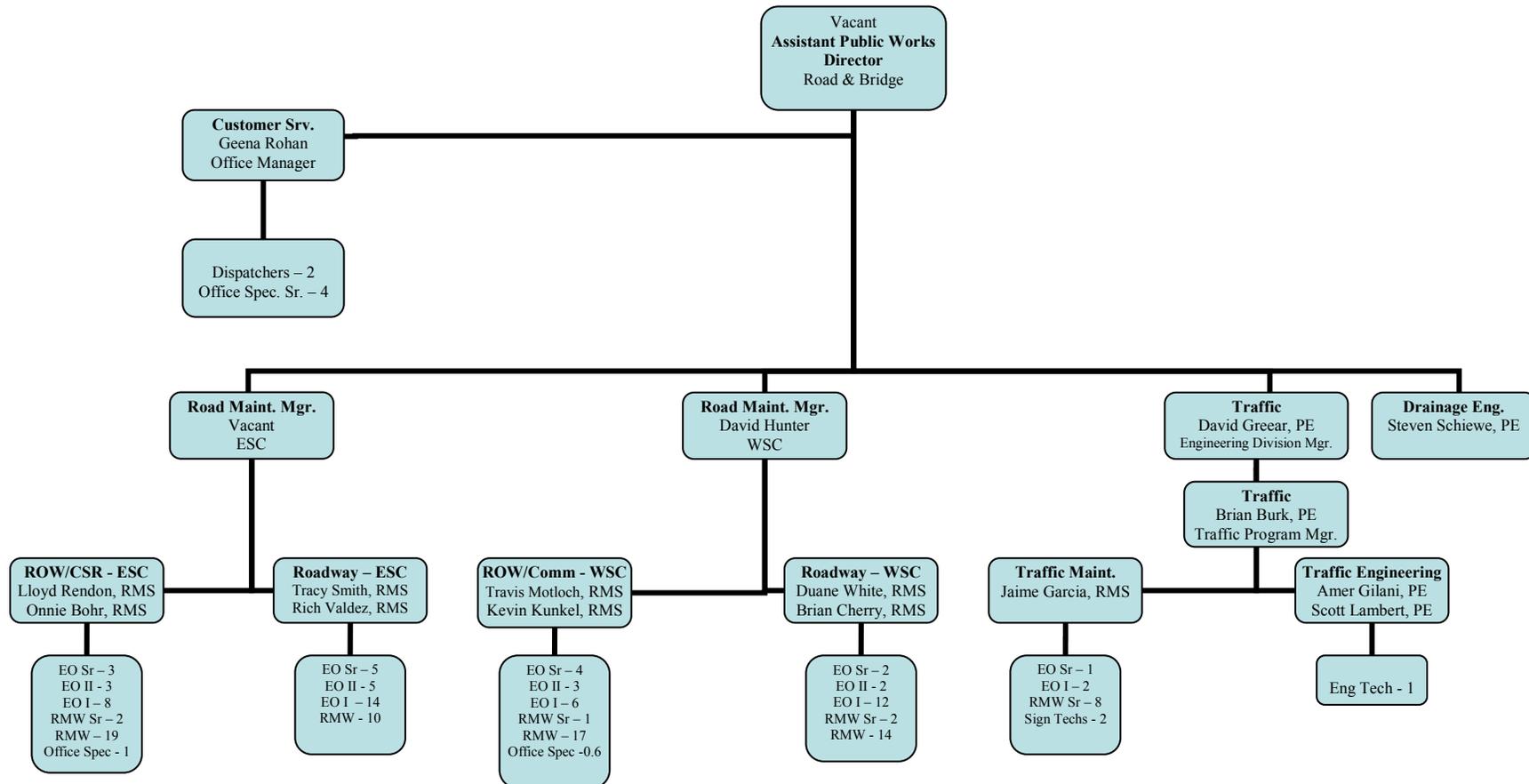
Core Elements will respond to work plan and customer requests at each service center with human resources for these elements based at each service center.

Road & Bridge Human Resource Allocation

Program & Location Assignment						
	Road & Bridge East Service Area		Road & Bridge West Service Area		Traffic Control & Customer Service	Mgt. & Admin
Job Descriptions	Roadway ESC	ROW ESC	Roadway WSC	ROW WSC	All Facilities	700 Lavaca
Road Maintenance Worker	16	14	8	15	7 (Cem/CSR/Comm)	
Road Maintenance Worker Sr.	1	1	1	1	9 (Cem/TC)	
Equipment Operator I	14	8	12	6	2 (TC)	
Equipment Operator II	5	3	2	3		
Equipment Operators Sr.	5	3	2	4	1 (TC)	
Sign Fabricators					2 (TC)	
Road Maintenance Supervisor	2	2	2	2	1 (TC)	
Dispatchers					2 (ESC)	
Office Specialist					1.6 (Sat 4 & 1431)	
Office Specialist Sr.					4 (All Fac)	
Office Manager						1
Engineering Tech					1 (700 Lavaca)	
Engineer (Traffic/Drainage)					3 (700 Lavaca)	
Road Maintenance Managers	1			1		
Traffic Program Manager						1
Engineering Division Manager						1
Assistant Public Works Director						1
FY 17 Totals:	44	31	27	32	33.6	4
Total All Programs in Division:						171.6

Road & Bridge Assignments

The following chart indicates the Road & Bridge management and supervisory staff assignments. Road & Bridge Managers are responsible for direct management of all resources assigned to core and countywide elements in their service areas. Road & Bridge Supervisors are responsible for supervisory resources within their assigned elements.



Road & Bridge Statistics

Centerline Miles of Roadway maintained

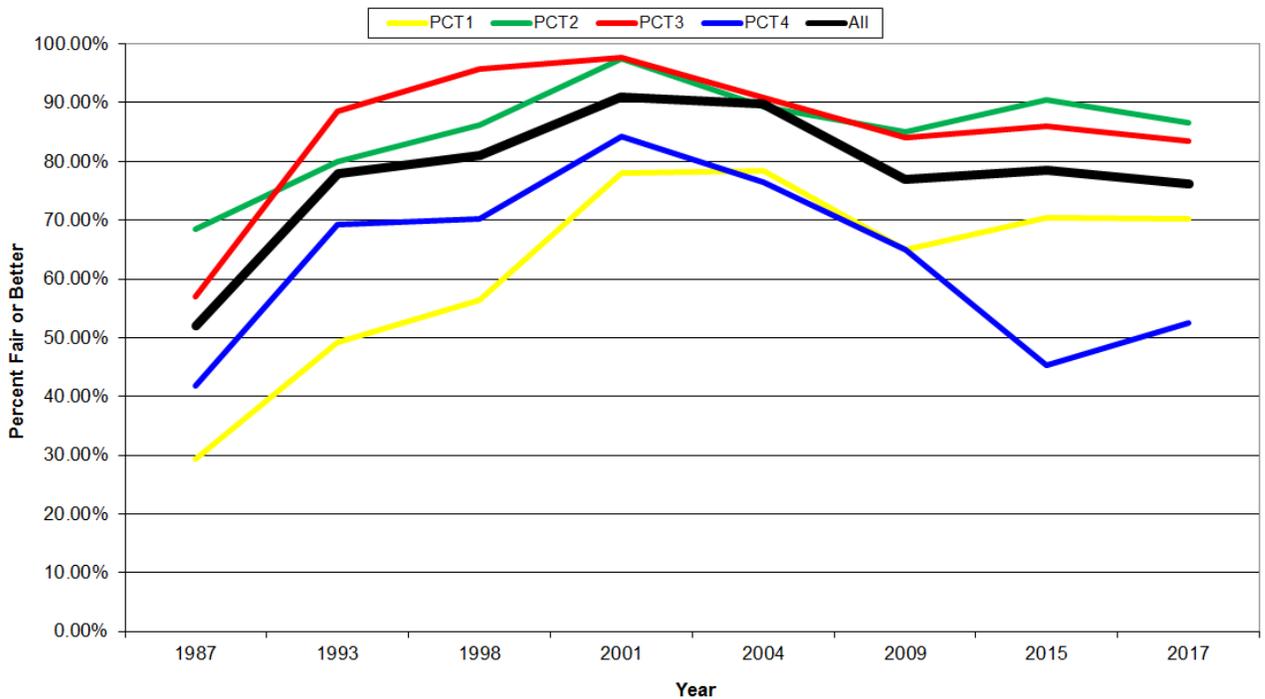
1,242 miles

2017 Percent "Fair or Better"

All Roads
76.1%

Arterial Roads
83.4%

Percent Fair or Better By Precinct



Performance Goals

PROGRAMS	OUTPUT MEASURES	
ROADWAY MAINTENANCE ELEMENTS	FY16	FY17
4105 Road Reconstruction/Rehabilitation		
Spot Reconstruction.....	1.23 miles	0.00 miles
Recycle.....	12.97 miles	13.89 miles
Rehabilitation	0.00 miles	0.00 miles
Total	14.20 miles	13.89 miles
4110 Surface Treatment		
Surface Treatment (Chip Seal application) to identified projects (2010 Pavement Management Survey used to identify projects)	12.97 miles	13.89 miles
Grade 6.....	68.04 miles	63.69 miles
Total	81.01 miles	77.58 miles
4111 Edge Shoulder Restoration	30.00 miles	30.00 miles
4112 Pothole Patching	125.00 miles	125.00 miles
4113 Crack Sealing	125.00 miles	125.00 miles
4114 Hot Mix Asphalt Concrete (HMAC) Overlay		
1-1/2" HMAC Overlay on identified roadway projects.....	30.82 miles	57.57 miles
Contract Recycling.....	5.98 miles	0.00 miles
Alternate Pavement Treatments (Rejuvenate) projects.....	24.27 miles	24.91 miles
4128 Pedestrian Way Maintenance		
Repair non-compliant sidewalk/driveway/ramp locations.....	89 each	92 each
Contracted Services repair of non-compliant sidewalks/driveways/ramp locations.....	149 each	80 each
Contracted Services install new sidewalk	0 lf	1,800 lf
Bridge Maintenance Program (New Program Element)		
<u>RIGHT-OF-WAY MAINTENANCE ELEMENTS</u>		
	<u>FY16</u>	<u>FY17</u>
4120 Secondary Drainage		
Drainage projects <500 man hours	325 projects	325 projects
Drainage projects >500 man hours	5 projects	5 projects
4121 Drainage Structure Rehabilitation		TBD
4125 ROW Vegetation Control		
ROW Mowing	2700 miles	2700 miles
ROW Brush Clearing (in-house).....	100 miles	100 miles
ROW Brush Clearing (contracted).....	15 miles	35 miles
ROW Herbicide application (contracted).....	300 miles	500 miles
4127 Work Order Response		
Dead Animal Pickup	300 responses	300 responses
Litter Response	500 responses	500 responses

PROGRAMS

OUTPUT MEASURES

TRAFFIC CONTROL MAINTENANCE ELEMENTS

FY16

FY17

4305 Sign Fabrication	6500 units	6500 units
4115 Sign & Barricade Maintenance	6500 devices	6500 devices
4116 Roadway Striping	450 miles	450 miles
4118 Traffic Engineering	200 responses	200 responses

CUSTOMER SERVICE ELEMENTS

8505 Dispatch & Program Operations

Receive/Enter Work Requests	2500 requests	2500 requests
Coordinates Purchase Requisitions for road maintenance Materials	150 requests	150 requests

8510 Solid Waste Management TBD

8515 After-hours / Disaster Response 125 responses **125 responses**

8520 Precinct Services & Administrative Support & Water Sales

8525 International Cemetery & Wells School Road Cemetery

Provide services for indigent burials (Wells School location only).....	180 per year	180 per year
Provide maintenance for two (2) cemeteries	102.50 acres	102.50 acres

8530 CSR Support Services

Sight distance mowed	100 responses	100 responses
ROW litter responses.....	75 responses	75 responses
Brush control projects	50 responses	50 responses

SECTION 1

PUBLIC WORKS

**ROAD
&
BRIDGE**

PROGRAM 41

Transportation & Natural Resources Public Works Road & Bridge Division

Goals

In support of the division's strategic plan of providing a cost effective, efficient and safe roadway system: Maintain 70% of accepted roads in fair or better condition, as measured by third party Pavement Management (PM) condition survey.

- Maintain 75% of arterial and collector roads in fair or better condition as measured by PM condition survey.
- Manage and operate the County transportation system to accepted practices of the American Public Works Association (APWA).

Objective

To provide cost effective, efficient and safe roadways through rehabilitation, reconstruction, surface treatment, pothole patching, crack sealing and HMAC overlay to failed sections of accepted roadways; to provide preventive and reactive maintenance through the use of traffic control and pavement marking devices; to provide engineering review for traffic impact analysis studies, traffic control plans, utility cuts plans, and to respond to constituent requests regarding traffic issues in compliance with department standards.

Progress Review & Tracking

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 1/16/17, 4/17/17, 7/17/17 and 10/16/17.
- Baselines for these projects will be scheduled and tracked utilizing HTE, MS Project, Access and Excel.

Support Staff & Their Contribution

Planning & Engineering

- Develop annual project list, respond to and recommend project and roadway design modifications and review, survey and update the Geographic Information System (GIS) database for completed projects.

Traffic Engineering

- Assure compliance with Texas Manual on Uniform Traffic Control Devices (TxMUTCD) and Texas Transportation Code.

Financial Services

- Develop materials and service contracts and process Purchase Request Form's (PRF's) and contract invoices to meet program demands.

TNR Dispatch

- Coordinate materials delivery and provide liaison with financial services for processing.

TNR Sign Shop

- Manufacture regulatory and non-regulatory signs for maintenance operations.

Identified Roadway Project Lists

All roadway projects in the final FY2017 Work Plan will be first identified from the 2015 Pavement Condition Study and updated from completed FY2016 road work. Roads will be further evaluated to get grouping for proximity planning in order to minimize mobilization and hauling costs. Each project will be evaluated before final determination of final maintenance application is scheduled or performed. Some projects may be dropped or postponed and new projects may be added as needed.

4105 - Rehabilitation/Reconstruction

This element is a countywide roadway maintenance element. Resources will be available at the East Service Center to respond to projects in all service areas.

Goals:

- To complete approximately 0.00 miles of Spot Reconstruction.
(Excavate and remove failed portions to full depth and replace with new HMAC materials).
- To complete approximately **13.89 miles** of Recycle.
(Recycle existing roadway materials, profile roadway, add new base materials as required, and apply HMAC/Surface Treatment for new travel surface).

Performance Monitors and Measures:

- Strive for a 50% increase in the Overall Condition Index (OCI) on selected roadways
- Maximize available crews and equipment in order to provide the most efficient approach for increasing the Overall Condition Index (OCI) of these roadways
- Evaluate alternative methods for extending the useful life of the roadway's OCI
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other right-of-way (ROW) improvements, and comply with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.

Complete construction phases on schedule:

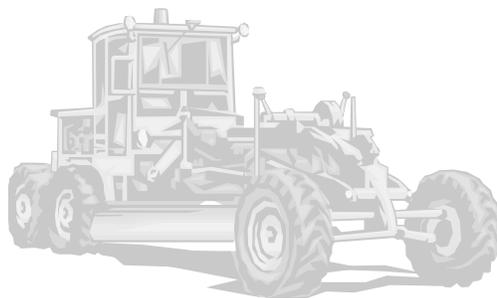
- Site Prep & Geo-Technical Assessment (Drainage Rehabilitation)
- Recycle and Sub-grade Process (Base Receipt and Process)
- Final Grade & Prime (Final Paved Surface)

Funding sources

CAR, General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

Element Manager:	Vacant	10%
Element Supervisor:	Tracy Smith	90%
Team Leaders:	John Smith/Larry Neel/vacant	100%
Team Members:	3-EO II's, 8-EO I's, & 5-RMW's	100%
Engineer:	Scott Lambert	15%



Spot Reconstruction

(Spot Recon - in house final surface treatment to be determined within limits specified)

None for FY17

Recycle

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	N12000	HAMANN LN	FM 973 RD	CAMERON RD	0.80
1	H10202	J M HOLLOWAY LA	377 FT S OF ESQUIRE ACRES LN	DECKER LAKE RD	0.47
1	H11504	JFK DR	CHAMBERLAIN CT	MELODY LN	0.58
1	L11001	RECTOR LP	GREGG MANOR RD	FUCHS GROVE RD	1.00
1	M11904	SCHMIDT LOOP	FM 973	FM 973	1.09
1	O12100	WIND FARM RD	CAMERON RD	WILLIAMSON CO LINE	0.94
				Total Pct. 1	4.88
2	N10600	KILLINGSWORTH LN (2)	WELLS BRANCH PKWY	3990 FT E OF MELBROOK RIDGE BLVD	1.17
2	N10600	KILLINGSWORTH LN (4)	WELLS BRANCH PKWY	CAMERON RD	0.92
				Total Pct. 2	2.09
4	E09801	BAIN RD	MCANGUS RD	DEAD-END (NORTH)	0.52
4	C08800	EVELYN RD	US 183 SOUTH	LAWS RD	1.03
4	B09300	MAHA RD	SCHRIBER RD	1772' SE OF SCHRIBER RD	0.34
4	B08403	OLD LOCKHART RD	MARGO DR	ELM GROVE RD	0.85
4	B09210	SCHRIBER RD	MAHA RD	EVELYN RD	1.39
4	C09500	TOM SASSMAN RD	974 FT W of US 183	43 FT W OF US 183	0.17
4	B08601	WILLIAMSON RD	2170 FT S OF GRAEF RD	GOFORTH RD	2.63
				Total Pct. 4	6.93
				TOTAL ALL PCTS.	13.89

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4110 - Surface Treatment

This element is a countywide roadway maintenance element. Resources will be available at the West Service Center to respond to projects in all service areas.

Goals:

- To complete **13.89 miles Surface Treatment** including recycle roads, spot reconstruction roads and rehabilitation roads.
- To complete **63.69 miles of Grade 6 Surface Treatment**, which uses aggregate gravel rock approximately 3/16 inches or smaller.

Performance Monitors and Measures:

- Strive for a 25% increase in OCI on selected roadways
- In order to meet the goal of 77.58 miles of surface treatment, we will contract out the flagging operations in order to maximize efficiency of the work crews.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions and adherence to overall established schedules.

Complete construction phases on schedule:

- Prepare roads for Surface Treatment applications.
- Pave 77.58 miles in all Precincts.

Funding sources

CAR, General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

Element Manager:	David Hunter	15%
Element Supervisor:	Duane White	90%
Team Leaders:	Paul Dionne/Jayson Collins	100%
Team Members:	2-EO II's, 12 – EO I's, & 2-RMW's	100%
Engineer:	Scott Lambert	15%



Surface Treatment Double Course***

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	N12000	HAMANN LN	FM 973 RD	CAMERON RD	0.80
1	H10202	J M HOLLOWAY LA	377 FT S OF ESQUIRE ACRES LN	ESQUIRE ACRES LN	0.47
1	H11504	JFK DR	CHAMBERLAIN CT	ARMSTRONG AVE	0.58
1	L11001	RECTOR LP	GREGG MANOR RD	FUCHS GROVE RD	1.00
1	M11904	SCHMIDT LOOP	FM 973	FM 973	1.09
1	O12100	WIND FARM RD	CAMERON RD	WILLIAMSON CO LINE	0.94
				Pct. 1 Total	4.88
2	N10600	KILLINGSWORTH LN (2)	WELLS BRANCH PKWY	2125 FT E OF MELBROOK RIDGE BLVD	1.17
2	N10600	KILLINGSWORTH LN (4)	WELLS BRANCH PKWY	CAMERON RD	0.92
				Pct. 2 Total	2.09
4	E09801	BAIN RD	MCANGUS RD	DEAD-END (NORTH)	0.52
4	C08800	EVELYN RD	US 183 SOUTH	LAWS RD	1.03
4	B09300	MAHA RD	SCHRIBER RD	1772' SE OF SCHRIBER RD	0.34
4	B08403	OLD LOCKHART RD	MARGO DR	ELM GROVE RD	0.85
4	B09210	SCHRIBER RD	MAHA RD	EVELYN RD	1.39
4	C09500	TOM SASSMAN RD	974 FT W of US 183	43 FT W OF US 183	0.17
4	B08601	WILLIAMSON RD	2170 FT S OF GRAEF RD	GOFORTH RD	2.63
				Pct. 3 Total	6.93
				TOTAL ALL PCTS.	13.89

*** = to be started after Recycle work is completed.

Grade 6*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	G10404	AUSTIN'S COLONY BLVD	HUNTERS BEND RD	HARTSMITH DR	0.80
1	N09003	AVENUE N	HOWARD LN	PANSY TRL	0.22
1	G10904	CALEB DR	DEAF SMITH BLVD	DEAF SMITH BLVD	0.46
1	G10409	CROWNOVER ST	PEVETOE ST	CUL-DE-SAC SOUTH	0.67
1	N09100	DAISY DR	PANSY TRL	ORCHID LN	0.44
1	G10410	DEAF SMITH BLVD	AUSTIN'S COLONY BLVD	108 FT E OF CROWNOVER ST	0.23
1	G11101	DECKER CREEK DR	FM 969 RD	CUL-DE-SAC EAST	1.06
1	H11604	DEEP MEADOW CV	EASY BEND DR	CUL-DE-SAC	0.11
1	G11500	DUNLAP RD	FM 969 RD	GATES AT 1245	1.12
1	H11606	EASY MEADOW CV	CUL-DE-SAC	CUL-DE-SAC	0.11
1	H11605	EASYBEND DR	DECKER CREEK DR	EASY MEADOW CV	0.42
1	G10413	FITZGIBBON DR	AUSTIN'S COLONY BLVD	END	0.23
1	N09002	GARDENIA DR	PANSY TRL	ORCHID LN	0.44
1	G10903	HARTSMITH DR	293 FT W OF CALEB DR	138 FT E OF CROWNOVER ST	0.11
1	G10400	HUNTERS BEND RD	FM 969 RD	DUNLAP RD	0.63
1	G10905	JOLYN ST	CROWNOVER ST	135 FT E OF CROWNOVER ST	0.03
1	N11700	MAGNOLIA RANCH CV	CAMERON RD	CUL-DE-SAC EAST	0.83

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Pct	Fac ID	Road Name	Begin	Ending	Miles
1	G10419	MENIFEE ST	CROWNOVER ST	AUSTIN COLONY BLVD	0.20
1	G11501	MILO RD	DUNLAP RD	DEAD END	0.37
1	N09000	ORCHID LN	GARDENIA DR	HOWARD LN	0.13
1	N09101	PANSY TRL	AVENUE N	HOWARD LN	0.17
1	G10430	PEAVY DR	MENIFEE ST	147 FT S OF MENIFEE ST	0.03
1	G10421	PEVETOE ST	CROWNOVER ST	FITZGIBBON DR	0.16
1	L11700	SHADOWGLEN BLVD	813 FT N OF US 290	286 FT W OF CHRISTINA GARZA DR	0.92
1	L11701	SHADOWGLEN TRACE	SHADOWGLEN BLVD	FM 973 RD	1.27
1	N11303	SKIPSTONE LN	MAGNOLIA RANCH CV	DEAD END SOTH	0.03
1	G11100	TWIN CREEKS MEADOWS DR	DECKER CREEK DR	DECKER CREEK DR	0.22
1	G10428	WESTALL ST	END	HUNTERS BEND RD	0.16
				Total Pct. 1	11.56
2	N09134	ALEX AVE	WELL BRANCH PKWY	MARGALENE WAY	0.26
2	N09130	ANITA MARIE LN	ANITA MARIE LN	MERRILLTOWN DR	0.19
2	N09103	AVENUE I	HOWARD LN	CLL AUSTIN	0.09
2	N09605	AVENUE K	HOWARD LN	CLL AUSTIN	0.14
2	N09603	BENCH MARK DR	THERMAL DR	DRAGLINE DR	0.47
2	L05305	BLUE JAY LN (NORTH)	FRITZ HUGHES PARK RD	878 FT W OF FRITZ HUGHES PARK RD	0.18
2	L05305	BLUE JAY LN (SOUTH)	HUMMINGBIRD LN	461 FT N OF HUMMINGBIRD LN	0.04
2	N09604	DRAGLINE DR	HYDRO DR	BENCH MARK DR	0.11
2	L05306	ECHO LN	HUMMINGBIRD LN	TRAVIS CO MAIN	0.07
2	N09200	FLEISCHER DR	IH-35 SERVICE RD	END	0.28
2	M05800	FRITZ HUGHES PARK RD	LOW WATER XING	788 FT W OF MONTVIEW DR	0.26
2	N09127	HAAS LN	SURRENDER AVE	CUL-DE-SAC	0.07
2	L05304	HUMMINGBIRD LN	END	FRITZ HUGHES PARK ROA	0.20
2	N09600	HYDRO DR	THERMAL DR	DRAGLINE DR	0.49
2	N09202	KORMAN DR NORTH	140' W IH-35 SVC RD	OWENS-TECH BLVD E	0.06
2	N09202	KORMAN DR SOUTH	140' W IH-35 SVC RD	OWENS-TECH BLVD E	0.07
2	N09131	MARGALENE WAY	SURRENDER AVE	ALEX AVE	0.48
2	N08400	MC NEIL DR	AUSTIN CLL	MC NEIL MERRILL	0.40
2	N08405	MC NEIL-MERRILLTOWN RD	MC NEIL DR	A & NW RR	0.12
2	N09201	OWEN-TECH BLVD EAST	140' W IH-35 SVC RD	WELLS BR PKWY SO 2	0.74
2	N09201	OWEN-TECH BLVD WEST	140' W IH-35 SVC RD	WELLS BR PKWY SO 2	0.75
2	N09102	QUITMAN PASS	HYDRO DR	BENCH MARK DR	0.11
2	N09119	SURRENDER AVE	KLATTENHOFF DR	WELL BRANCH PKWY	0.47
2	N09135	SUSSMAN CT	ALEX AVE	CUL-DE-SAC	0.03
2	N09601	THERMAL DR	HOWARD LN	WELLS BRANCH PKWY	0.63
2	N09602	TURBINE DR	HOWARD LN	END	0.21
2	N09125	WARFIELD WAY	SURRENDER AVE	MERRILLTOWN DR	0.11
				Total Pct. 2	7.02

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	N02905	ANDREW DR	OLD FERRY RD	OLD FERRY RD	0.69
3	M04903	ARMADILLO CV	CENTER POINT LN	BLUE CAT LN	0.05
3	L03403	BAY CIR	END	WINDY SHRS	0.08
3	L03916	BEE CREEK TAVERN RD	END	LAKEHURST RD	0.26
3	L03701	BERTRAM LN	R O RD	CUL-DE-SAC	0.26
3	K03103	BLACKSMITH CV	CORDILLA LN	END	0.25
3	M04902	BLUE CAT LN	CHIPMUNK RD	GRAVEYARD POINT RD	0.14
3	M05630	BROKEN BOW TRL	NOCONA TRL	CHISHOLM TR;	0.92
3	M03404	CEDAR LN	MOCKING BIRD LN	END	0.24
3	M04906	CENTER POINT LN	HURST POINT CIR	GRAVEYARD POINT RD	0.21
3	M04904	CHIPMUNK RD	HURST CREEK RD	END	0.56
3	M03406	COLORADO DR E	SKYLINE DR	LAKESHORE DR	0.22
3	M03402	COLORADO DR WEST	SKYLINE DR	LAKESHORE DR	0.19
3	L03812	CORDILL LN	BOB WIRE RD	END	1.14
3	L03808	CORY LN	OAK RIDGE DR	OAK RIDGE DR	0.21
3	N02909	COVE DR	PEDERNALES PT	PALEFACE SHORE DR	0.27
3	N02300	COX CROSSING RD	PALEFACE RANCH RD	DEAD END (EAST)	1.09
3	M04103	CRAWFISH LN	SCENIC DR	THURMAN BEND RD	0.24
3	L03600	CRAWFORD RD	HWY 71	CUL-DE-SAC	1.68
3	L03404	DEBCO LN	SIESTA SHORES DR	CUL-DE-SAC	0.33
3	M04100	EDGEWATER DR	SCENIC DR	CRAWFISH LN	0.42
3	L03602	ERNEST LN	CRAWFORD RD	CUL-DE-SAC	0.27
3	K03100	EVIDENCE CV	US HWY 71 WEST	CUL-DE-SAC	0.36
3	M02803	FOSSIL TRL	PEDERNALES CANYON TRL	LIN LN	0.34
3	M04901	GRAVEYARD POINT RD	HURST CREEK CIR	BLUE CAT LN	0.35
3	K03102	GUNSTREAM LN	HAYSTACK CV	CORDILLA LN	0.20
3	L03502	HAPPY VALE PATHWY	HAZY HILLS DR	CUL-DE-SAC	0.22
3	L03002	HART HOLLOW DR	END	HWY 71	0.27
3	N02200	HAYNIE FLAT RD	1364 FT E OF CR 404	333 FT E OF PEDERNALES DR	3.93
3	K03101	HAYSTACK CV	END	END	0.47
3	L03100	HAZY HILLS DR	HAZY HOLW	HWY 71	0.56
3	L03000	HAZY HOLLOW DR	HAZY HILLS DR	ADDRESS 22306	0.27
3	L03001	HIGH RIM RD	END	END	0.17
3	M04908	HURST CREEK CIR	GRAVEYARD POINT RD	END	0.05
3	M04900	HURST HW	HURST CREEK RD	END	0.21
3	M04907	HURST VW	CHIPMUNK RD	OAK HURST RD	0.07
3	N03600	JANICE LN	PEDERNALES DR	HAYNIE FLAT RD	0.45
3	N02802	JIM BOWIE DR	PALEFACE LAKE DR	RED BRANGUS DR	0.30
3	M03407	JOHNSON WAY	LAKESHORE DR	END	0.21
3	L03304	KATHY LN	BEE CREEK RD	END	0.73
3	L03810	LAKE DRIVE RD	OAK RIDGE DR	END	0.02

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	N03500	LAKE SHORE DR (NORTH)	RIVER RD	RIVER RD	0.80
3	N02916	LAKE TRAVIS RESORT RD	VICINITY TRL	END	0.15
3	N03500	LAKESHORE DR (SOUTH)	RIVER RD	CUL-DE-SAC EAST	0.41
3	M03400	LAKESHORE DR EAST	SKYLINE DR	370 FT N OF COLORADO DR	0.16
3	M03405	LAKESHORE DR WEST	SKYLINE DR	DEAD-END WEST	0.47
3	N02903	LAKEVIEW DR	END	OLD FERRY RD	0.61
3	N02907	LEATHA LN	ANDREW DR	ANDREW DR	0.27
3	M02804	LIN LN	FOSSIL TRL	END	0.17
3	N03603	LYLE CV	JANICE LN	CUL-DE-SAC	0.04
3	L03501	MANANA MOUNTAIN CIR	HAZY HILLS DR	HAPPY VALE PATHWY	0.41
3	N02906	MARTIN LN	ANDREW DR	ANDREW DR	0.17
3	N02402	MATHIS CIR	RIVER RD	END	0.08
3	N02914	MELS RD	RIVER RD	DEAD END (WEST)	0.53
3	M03403	MOCKING BIRD LN	SKYLINE DR	CUL-DE-SAC	0.51
3	L03400	MOON DANCE LN	END	DEBCO LN	0.31
3	L05500	MURFIN RD	1233 FT E OF FM 620	PECAN DR	1.41
3	L03700	NOACK HL	R O DR	END	0.27
3	L05215	NOCONA TRL	INDIAN CREEK RD	BROKEN BOW TRL	0.06
3	N02801	NOMAD DR	PALEFACE LAKE DR	RED BRANGUS DR	0.28
3	M04911	OAK HURST RD	HURST CREEK RD	END	0.46
3	L03807	OAK RIDGE DR	CORY LN	OAK RDG	0.19
3	M03101	OLD FERRY RD	END	FM 2322	2.60
3	M04601	OVERLOOK CIR	TIMBERLINE DR	TIMBERLINE DR	0.14
3	N02911	PALEFACE LAKE DR	NOMAD DR	JIM BOWIE DR	0.06
3	N02913	PALEFACE POINT DR	PALEFACE SHORE DR	ADDRESS 25304	0.97
3	N02800	PALEFACE SHORE DR	PEDERNALES PT	PALEFACE RANCH RD	0.70
3	K05101	PECAN DR	MURFIN RD	LAGO VERDE	1.33
3	L02400	PEDERNALES CANYON TRL	HWY 71	ADDRESS 25229	3.57
3	N03601	PEDERNALES DR	HAYNIE FLAT RD	END	0.49
3	N02902	PEDERNALES POINT DR	PALEFACE POINT DR	END	0.62
3	M04905	RABBIT RUN CIR	OAK HURST RD	DEAD END (SOUTH)	0.13
3	N02700	RED BRANGUS DR	NOMAD DR	PALEFACE RANCH RD	0.83
3	K03108	RIDGEPOLE LN	CORDILLA LN	BEE CREEK RD	0.34
3	N02900	RIVER RD	OLD FERRY RD	END	1.44
3	N02904	RIVERVIEW DR	LAKEVIEW DR	ANDREW DR	0.05
3	L03301	ROD AND GUN CLUB RD	SIESTA SHORES DR	END	0.88
3	M04102	SCENIC CIR	SCENIC DR	CUL-DE-SAC	0.03
3	M04101	SCENIC DR	THURMAN BND	EDGEWATER DR	0.60
3	L03300	SIESTA SHORES DR	DEBCO LN	MOON DANCE	0.50
3	L05120	SILVER CIR	RUNNING DEER TRL	DEAD END (SOUTH)	0.05
3	M03401	SKYLINE DR	THURMAN BND	END	0.32

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	L03003	SPANISH DAGGER TRL	END	HART HOLLOW DR	0.35
3	N02401	SUNSET RIVER CIR	RIVER RD	CUL-DE-SAC	0.05
3	L03101	TABLETOP MOUNTAIN DR	HAZY HILLS DR	CUL-DE-SAC	0.34
3	M04600	TIMBERLINE DR	EDGEWATER DR	SCENIC DR	0.25
3	L04336	UNNAMED ST	RABBIT RUN CIR	HURST CREEK RD	0.06
3	N02901	VICINITY TRL	OLD FERRY RD	END	0.41
3	K03105	WHIRLWIND CV	CORDILLA LN	END	0.10
3	K03400	WHITE HORSE CV	END	BEE CREEK RD	0.31
3	N02908	WHITNEY DR	ANDREW DR	ANDREW DR	0.40
3	L03402	WINDY SHORES LP	COLBY HL	MOONDANCE	0.51
				Total Pct. 3	45.11
				TOTAL ALL PCTS	63.69

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4111 – Edge and Shoulder Restoration

This element will function as a county wide element. Resources will be available at the East Service Center to respond to projects in all service areas.

Goals:

- To complete approximately **30 miles** on accepted roads.

Performance Monitors and Measures:

- Emphasis will be on roadways paved in the 2016 Work Plan. Some roadways require extensive levelling in order to smooth out undulations. Work will concentrate on areas where excessive drop-offs occur.
- The program will reduce the risk and liability incurred by Travis County by reducing the probability of single vehicle rollover accidents, which are common when vehicles accidentally leave the road where the roadway drops off more than 4 inches. It is not uncommon for the driver to overcorrect when their right wheels drop off the paved surface and want to come back on the roadway, thus causing a vehicle to possibly lose control and roll over.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions. Adherence to established schedules.

Complete maintenance applications on schedule:

Restore 30 miles:

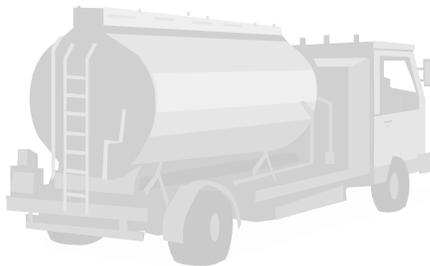
- East Region target – **20 miles**
- West Region target – **10 miles**

Funding sources

CAR, General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

Element Manager:	Vacant	10%
Element Supervisor:	Rich Valdez	45%
Team Leader:	David Reyes	100%
Team Members:	1-EO II, 3-EO I's, & 3-RMW's	100%



4112/4113 - Patching / Crack Seal

This element will function as a core element. Resources will be available at each service center to respond to projects in the service area.

Goals:

- To complete patch operations on **125 miles** on accepted roadways.
- To complete crack sealing operations on **125 miles** on accepted roadways
- Crack seal parks and facility projects as requested and funded.
- Patch parks and facility projects as requested and funded.

Performance Monitors and Measures:

- Crack sealing of roads will concentrate on prepping for the 2017 roadways to be paved and responding to constituent requests with the objective of improving driving/biking travel surface.
- Patching of roadways will concentrate on citizen requests as needed.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work request and proactive response schedules.

Complete maintenance applications on schedule:

Patch 125 miles:

- East Region target – 65 miles
- West Region target – 60 miles

Crack Seal 125 miles:

- East Region target – 75 miles
- West Region target – 50 miles

Projects are identified based on need and will change as conditions warrant and new projects are identified.

Minimum Response Times:

- East Region **8 days**
- West Region **6 days**

Funding sources

General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

Element Manager:	David Hunter	10%
Element Supervisor:	Brian Cherry	90%
Team Leaders:	Woodrow Washington, East	100%
	Elicia Jackson, West	100%
Team Members:	12 - RMW's	100%
Engineer:	Scott Lambert	5%



4114 – HMAC Overlay/Alternative Paving Treatments

This element is a countywide roadway maintenance element. Most work completed within this element will be administered through contracted services. The Division Manager will coordinate with financial services and the purchasing office to administer contracts.

Goals:

- To complete approximately **57.57 miles** of 1 ½" Overlays.
- To complete **24.91 miles** of Alternative Paving- Asphalt Rejuvenation
- To complete selected Parks and Facility Projects subject to funding.

Performance Monitors and Measures:

- Strive for a 40% increase in OCI on selected roadways after application of asphaltic overlay.
- Asphaltic rejuvenation is applied on roadways in good condition, but extends the life of the road by an additional 5-10 years before further maintenance is needed.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Adherence to established schedules.

Funding:

- The anticipated funding for overlays and rejuvenation two programs come from CAR or CO funds
- Request for funding will be equivalent to the estimated cost for 57.57 miles of asphaltic overlay, and 24.91 miles of Rejuvenation.

Funding sources

CAR or CO's

Staff Assignment & Time Investment:

Element Manager:	David Hunter	15%
Engineer:	Scott Lambert	30%



1 1/2" OVERLAY*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L12300	ABRAHAMSON RD	FM 1100 RD	US HWY 290	1.39
1	M11903	ARNHAMN LN	FM 973	END	0.37
1	H10901	CADILLAC DR	FM 969	350 FT N OF CHAMBERLAIN CT	0.39
1	N12000	HAMANN LN	FM 973	CAMERON RD	0.80
1	H10202	J M HOLLOWAY LA	DECKER LAKE RD	377 FT S OF ESQUIRE ACRES LN	0.47
1	H11504	JFK DR	CHAMBERLAIN CT	MELODY LN	0.58
1	M11902	JOHNSON ROAD TRLS	JOHNSON RD	ARNHAMN LA	0.29
1	O11800	MELBER LN	CELE RD	2250 FT N OF CELE RD	0.43
1	L12600	OLD KIMBRO RD	LITTIG RD	US HWY 290	1.24
1	L11001	RECTOR LP	GREGG MANOR RD	FUCHS GROVE RD	1.00
1	M11904	SCHMIDT LOOP	FM 973	FM 973	1.09
1	L12800	VOELKER LN	FM 1100 RD	800' E of FM1100 RD	0.15
1	M13601	WELLS RD (SOUTH)	F M 1100 RD	WELLS SCHOOL RD	0.63
1	M13601	WELLS RD (NORTH)	4375 FT S OF LUND CARLSON RD	LUND CARLSON RD	0.83
1	O09834	WHITE RIVER BLVD	CENTRAL COMMERCE CIR	GRAND AVENUE PKWY	0.17
1	O12100	WIND FARM RD	CAMERON RD	WILLIAMSON CO LINE	0.94
				Total Pct. 1	10.78
2	N09703	ANN PL	HOWARD LN	GIBLIN BND	0.19
2	N09701	GIBLIN BND	MAYE PL	ANN PL	0.07
2	K07503	HILLBILLY LN	RIVERCREST DR	BUNNY RUN	0.48
2	N09700	HOWARD LN	WELLS BRANCH PKWY	685 FT E OF TURBINE DR	1.33
2	N10600	KILLINGSWORTH LN (2)	WELLS BRANCH PKWY	3990 FT E OF MELBROOK RIDGE BLVD	1.17
2	N10600	KILLINGSWORTH LN (4)	WELLS BRANCH PKWY	CAMERON RD	0.92
2	N09702	MAYE PL	HOWARD LN	GIBLIN BND	0.21
2	N09120	MERRILLTOWN DR	BRATTON LN	BURNET RD	0.60
2	O09512	MONTORO DR	NOYA DR	CUL-DE-SAC	0.33
2	O09510	NOYA DR	MERRIL FORM DR	MONTORO DR	0.12
2	O09611	SHORELINE DR	CADOZ DR	BRATTON LN	0.62
				Total Pct. 2	6.03
3	R02800	AZURE HIGHLAND RD	FM 1431 RD	BURNET CO LINE	0.76
3	M07303	DOUBLE SPUR LP	D-K RANCH RD	D-K RANCH RD	0.33
3	S05702	COUNTY ROAD 290	1838 FT S OF FM 2243	4183 FT S OF FM 2243	0.44
3	N07806	D-K RANCH RD (1)	141 FT N OF YAUPON DR	DOUBLE SPUR LP	0.26
3	M02100	FALL CREEK RD	HWY 71	TRAV - BLANCO CO	0.91
3	N07814	MULEY DR	PANTERA RDG	234 FT E OF PANTERA RDG	0.04
3	N07812	PANTERA RDG	CUL-DE-SAC	SPICEWOOD MESA	0.14
3	M07300	PENELOPE CIR	CUL-DE-SAC	D-K RANCH RD	0.07
3	N07809	POMMEL DR	203 FT W OF MELLOW LN	YUCCA DR	0.10
3	N07810	ROWEL DR	DOUBLE SPUR LP	YUCCA DR	0.08

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	R02900	SHAW DR	FM 1431	PARADISE MANOR	1.03
3	N07811	SPICEWOOD MESA	YUCCA DR	156 FT E OF KABAR DR	0.22
				Total Pct. 3	4.40
4	E09801	BAIN RD	MCANGUS RD	DEAD-END (NORTH)	0.52
4	G09700	DALTON LN	HERGOTZ LN	SHERMAN RD	0.74
4	C10601	DOYLE RD	FM 812 RD	HOKANSON RD	1.24
4	G09300	EDWIN LN	RAMIREZ LN	HERGOTZ LN	0.72
4	C08800	EVELYN RD	US 183 SOUTH	LAWS RD	1.03
4	G09101	HERGOTZ LN	THOMPSON LN	2385 FT E OF RAMIREZ LN	2.22
4	B09300	MAHA RD	SCHRIBER RD	1772' SE OF SCHRIBER RD	0.34
4	E08505	OLD LOCKHART HWY	CAPITOL VIEW DR	CARL RD	1.87
4	B08403	OLD LOCKHART RD	MARGO DR	ELM GROVE RD	0.85
4	G09301	RAMIREZ LN	EDWIN LN	HERGOTZ LN	0.90
4	D08604	RINARD RD	OLD LOCKHART HWY	DEAD END (SOUTH)	0.33
4	B09210	SCHRIBER RD	MAHA RD	EVELYN RD	1.39
4	G09701	SHERMAN RD	DALTON LN	1110 FT E OF DALTON LN	0.21
4	C09500	TOM SASSMAN RD	974 FT W of US 183	43 FT W OF US 183	0.17
4	B08601	WILLIAMSON RD	2170 FT S OF GRAEF RD	GOFORTH RD	2.63
				Total Pct. 4	15.16
				TOTAL ALL PCTS.	57.57

Rejuvenation*

Pct	Fac ID	Road Name	Begin	Ending	Miles
2	K05702	BOYD LN	RIVER BND	ON THE LAKE RD	0.08
2	L06038	CANYON GLEN CIR	CANYON GLEN DR	CANYON GLEN DR	0.76
2	L06039	CANYON GLEN DR	HUGHS RANCH RD	QUINLIN PARK DR	0.16
2	K05709	EWest LAKELAND DR	RIVER BEND DR	N LAKELAND DR	0.26
2	L06041	GAZLEY LN	CANYON GLEN CIR	CANYON GLEN CIR	0.09
2	L06037	HUGHES RANCH RD	CANYON GLEN CIR	CUL-DE-SAC	0.13
2	K05713	MERLENE DR	END	MIXSON DR	0.33
2	K05710	MINNIE DR	RIVER BND	END	0.31
2	K05718	MIXSON DR	TERJO LN	MERLENE DR	0.27
2	K05701	NO NAME	RIVER BND	404 FT S OF RIVER BND	0.08
2	K05708	NWest LAKELAND DR	EAST LAKELAND	WEST LAKELAND	0.07
2	K05719	ON THE LAKE RD	RIVER BND	END	0.06
2	K05700	RIVER BND	LAKE AUSTIN SHO	ON THE LAKE RD	0.84
2	K05715	RIVER RIDGE DR	TERJO LN	MIXSON DR	0.17
2	K05717	ROCKY DR	MERLENE DR	TERJO LN	0.06
2	K05711	RUSH RD	QUINLAN PARK RD	MINNIE DR	0.08

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Pct	Fac ID	Road Name	Begin	Ending	Miles
2	L06040	SELDALIA TRL	CANYON GLEN CIR	CANYON GLEN CIR	0.08
2	K05714	SUMMIT EDGE DR	RIVER RIDGE DR	RIVER BND	0.18
2	K05716	TERJO LN	QUINLAND PARK RD	RIVER BEND DR	0.40
2	K05707	West LAKELAND DR	NORTH LAKELAND	RIVER BEND DR	0.25
				Total Pct. 2	4.64
3	F05400	ADOBE TRL	GALLANT FOX RD	GRANADA HILLS DR	0.23
3	G05920	APACHE SPRINGS CIR	END	SUMMERVALE DR	0.06
3	D06200	BARKER HOLLOW CV	BARKER HOLLOW PASS	CUL-DE-SAC	0.09
3	D06201	BARKER HOLLOW PASS	EDWARDS HOLW	LOST OASIS BARKER HOLLOW PASS	0.51
3	D06202	BEAR HOLLOW CV	CUL-DE-SAC	BARKER HOLLOW PASS	0.03
3	D06203	BEARS DEN CT	BARHER HOLLOW PASS	CUL-DE-SAC	0.06
3	H07227	BEE TREE CIR	END	BROOKHAVEN TRL	0.03
3	E06611	BLACK MESA HW	LOST OASIS HW	RED MESA HW	0.23
3	H07207	BLUE RIDGE TRL	BEE CAVES RD	ROCKPARK DR	0.11
3	H07207	BLUE RIDGE TRL	ROCKPARK DR	BROOKHAVEN TRL	0.29
3	H07208	BRIARWOOD TRL	WESTBROOK DR	BROOKHAVEN TRL	0.13
3	F05403	BROKEN LANCE DR	HIGH VALLEY RD	CUL-DE-SAC	0.04
3	H07201	BROOKHAVEN TRL	BLUE RIDGE TRL	WESTBROOK DR	0.21
3	H07201	BROOKHAVEN TRL	WESTWOOD TER	BLUE RIDGE TRL	0.16
3	H07205	BULIAN LN	BEE CAVES RD	INDIAN SPGS	0.19
3	H07205	BULIAN LN	INDIAN SPGS	WESTLAKE CLL	0.31
3	G05912	CANDELARIA DR	ESPANOLA TRL	EL REY BLVD	0.64
3	E06102	CARNELIAN DR	REYNOSA	COTULLN	0.18
3	G06510	CEDAR SPRINGS DR	SUMMERVALE DR	DEAD END (NORTH)	0.07
3	G05916	CIMA CIR	ESPANOLA TRL	END	0.04
3	E06608	CORNER BROOK CV	CORNER BROOK PA	CUL-DE-SAC	0.05
3	E06603	CORNER BROOK PASS	GREEN EMERALD	LOST OASIS HW	0.46
3	E06101	COTULLA DR	LOST OASIS HOLW	REYNOSA	0.28
3	F05404	CRAZY HORSE DR	HIGH VALLEY RD	DEAD END (WEST)	0.06
3	G05801	CREST VIEW RD	DEER HAVEN RD	FEATHER HILL RD	0.31
3	G05803	DEER HAVEN RD	SOUTH VIEW RD	CREST VIEW RD	0.25
3	E06604	EBONY HOLLOW CV	EBONY HOLLOW PA	CUL-DE-SAC	0.09
3	E06605	EBONY HOLLOW PASS	CORNER BROOK PA	GREEN EMERALD TER	0.28
3	E06612	EDWARDS HOLLOW CV	EDWARDS HOLW	CUL-DE-SAC	0.08
3	E06613	EDWARDS HOLLOW RUN	BRODIE LN	LOST OASIS HW	0.24
3	E06613	EDWARDS HOLLOW RUN	K9 WORLD DRIVEWAY	AUSTIN CLL	0.00
3	E06613	EDWARDS HOLLOW RUN	LOST OASIS HW	K9 WORLD DRIVEWAY	0.53
3	G05914	EL DORADO DR	EL REY BLVD	LA FAUNA PATH	0.28
3	G05901	EL REY BLVD (1)	US HWY 290	ESPANOLA TRL	0.61
3	G05901	EL REY BLVD (2)	ESPANOLA TRL	489 FT E OF VERA CRUZ RD	0.77
3	G05901	EL REY BLVD (3)	489 FT E OF VERA CRUZ RD	VERA CRUZ RD	0.09
3	G05901	EL REY BLVD (4)	VERA CRUZ RD	317 FT W OF SAN LUCAS DR	0.24

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	G05900	ESPANOLA TRL	EL REY BLVD	LA FAUNA PATH	0.51
3	G05805	FEATHER HILL RD	SOUTH VIEW RD	CREST VIEW RD	0.27
3	G05921	FLAT ROCK DR	HIGH VALLEY RD	DEAD END (WEST)	0.06
3	F05401	GALLANT FOX RD	ADOBE TRL	FM 1826 RD	0.62
3	G05909	GRANADA HILLS DR	ESPANOLA TRL	CUL-DE-SAC	0.43
3	G05909	GRANADA HILLS DR	LA TOSCA	ESPANOLA TRL	0.44
3	E06601	GREEN EMERALD TERRACE	BRODIE LN	SILMARILLION TRL	0.45
3	E06601	GREEN EMERALD TERRACE	SILMARILLION TRL	END	0.41
3	H07211	GREY FOX TRL	BLUE RDG	BULIAN LN	0.12
3	H07232	GREY FOX TRL	BULIAN	END	0.01
3	H07212	HALF MOON CV	CUL-DE-SAC	STONEWALL LN	0.02
3	E06103	HELENIA DR	LOST OASIS	END	0.02
3	G06508	HIGH VALLEY RD	SUMMERVALE DR	BROKEN LANCE	0.34
3	H07200	HONEYCOMB RDG	South WESTWOOD TERRAC	North WESTWOOD TERRAC	0.32
3	G05922	INDIAN RIDGE DR	HIGH VALLEY RD	DEAD END (WEST)	0.06
3	H07204	INDIAN SPGS	BULIAN LN	WESTBROOK DR	0.05
3	G05919	LA FAUNA PATH	ESPANOLA TRL	SAN DIEGO RD	0.42
3	G05913	LA FAUNA VW	LA FAUNA PATH	END	0.25
3	G05908	LA TOSCA DR	PHOENIX PASS	GRANADA HILLS DR	0.19
3	H07203	LAURELWOOD TRL	West WETSBROOK DR Int	East WETSBROOK DR Int	0.10
3	H07203	LAURELWOOD TRL	WESTBRK	BROOKHAVEN TRL	0.11
3	E06606	LOST CAVERN CV	CUL-DE-SAC	LOST OASIS HW	0.09
3	E06607	LOST OASIS HW	BUFFALO GRV	GREEN EMERALD	0.33
3	E06607	LOST OASIS HW	EDWARDS HOLW	BUFFALO GRV	0.56
3	E06607	LOST OASIS HW	GREEN EMERALD T	END	0.85
3	E06602	LOST PINE CV	CUL-DE-SAC	CORNER BROOK PA	0.02
3	H07206	MULESHOE TRL	BULIAN	END	0.01
3	G05802	OAK VALLEY RD	SOUTH VIEW RD	CREST VIEW RD	0.19
3	E06614	ONION HOLLOW RUN	GREEN EMERALD	LOST OASIS HW	0.53
3	G05911	PHOENIX PASS	END	EL REY BLVD	0.14
3	G05800	PUTT RD	CREST VIEW RD	SAN DIEGO RD	0.13
3	E06609	RED MESA HW	LOST OASIS HW	END	0.29
3	D06204	RIVER ROCK CT	BARKER HOLLOW PASS	CUL-DE-SAC	0.07
3	H07210	ROCKPARK DR	BULIAN LN	BLUE RIDGE TRL	0.13
3	F05301	SAN DIEGO RD	CUL-DE-SAC SOUTH	PUTT LN	0.52
3	F05301	SAN DIEGO RD	PUTT LN	613 FT W OF VERA CRUZ RD	0.19
3	F05303	SAN JUAN PASS	EL REY BLVD	END	0.10
3	G05805	SAN LUCAAS Dr	CUL-DE-SAC NORTH	CUL-DE-SAC SOUTH	0.24
3	G05902	SOUTH VIEW RD	US HWY 290	DEER HAVEN RD	0.71
3	H07213	STONEWALL LN	HALF MOON CV	WESTBROOK DR	0.10
3	G06511	SUMMERVALE DR	FM 1826 RD	APACHE SPGS	0.23
3	G05808	VERA CRUZ RD	SAN DIEGO RD	CUL-DE-SAC SOUTH	0.22

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	G05804	WEST VIEW RD	SOUTH VIEW RD	CUL-DE-SAC	0.40
3	H07202	WESTBROOK DR	BLUE RIDGE TRL	INDIAN SPGS	0.13
3	H07202	WESTBROOK DR	INDIAN SPGS	158 FT N OF BROOKHAVEN TRL	0.20
3	H07202	WESTBROOK DR	WESTBROOK DR	WESTBROOK DR	0.03
3	H07202	WESTBROOK DR (1)	LAURELWOOD TRL	WESTBROOK WEST	0.09
3	H07202	WESTBROOK DR (2)	WESTBROOK WEST	BLUE RIDGE TRL	0.06
3	H07202	WESTBROOK WEST	WESTWOOD TER	BRIARWOOD TRL	0.14
3	H07209	WESTBROOK WEST	WESTWOOD TERRACE	LAURELWOOD TRL	0.07
3	G06509	YAUPON SPRINGS CIR	SUMMERVALE DR	DEAD END (NORTH)	0.07
				Total Pct. 3	20.26
				TOTAL ALL PCTS	24.91

* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

4115 - Signs/Barricade Maintenance

This element will function as a core element. Resources will be available at each service center to respond to projects internal to the service area.

Goals:

- Inspect, maintain and install approximately **6500 devices**.

Performance Monitors and Measures:

Maintain and install traffic signs & devices in compliance with the current TxMUTCD.

- Provide preventative and responsive maintenance to all traffic control devices on accepted roadways.
- All signs replaced and all new signs installations shall be in accordance with the National Cooperative Highway Research Program (NCHRP) Report 350, "Recommended Procedures for the Safety Performance Evaluations of Highway Features."
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and total devices.

Minimum Response Times:

- Emergency Responses (Regulatory): **2 hours**
- Other Regulatory Devices: **5 days**
- Non-Regulatory Devices: **10 days**

Funding sources

General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

Program Manager:	Brian Burk	15%
Element Supervisor:	Jaime Garcia	30%
Team Members:	6 – RMW Sr's	100%
	2 – RMW Sr's	50%



4116 - Roadway Striping

This element is a countywide roadway maintenance element. Resources will be available at the East Service Center to respond in all service areas.

Goals:

- Re-paint centerline and edgeline striping for **450 miles** of striped roadways within the County.
- Repaint all non-thermoplastic pavement legends and crosswalks annually.
- Maintain all thermoplastic legends and crosswalks on an as-needed basis.
- Install new and maintain existing raised pavement markers as needed.
- Layout and stripe individualized striping plans as directed by the traffic engineering department.
- Restripe Parks and Facilities parking lots and roads upon transfer of funds on a job by job basis.

Performance Monitors and Measures:

- Maintain traffic asphalt markings and legends in compliance with current TxMUTCD.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions and adherence to established schedules.

Complete re-striping phases on schedule:

- Schedule striping to coincide with proposed pavement maintenance and rehabilitation projects.
- All other striping is scheduled as indicated below in rotation through the County.

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Program Manager:	Brian Burk	15%
Element Supervisor:	Jaime Garcia	30%
Team Leader:	Steve Etheridge	100%
Team Members:	2 – EO's	100%
	2 – RMW Sr's	50%

Schedule:

Location	Miles	Start Date	Finish Date
Precinct 1 and Overlay/Chip Seal Roads	124	04/24/17	09/29/17
Precinct 2	36	03/20/17	04/21/17
Precinct 3	178	11/28/16	03/17/17
Parks/Facilities	30*		
Precinct 4	82	10/03/16	11/25/16
Total Mileage	450		

**equivalent in mileage for 10 days of labor to restripe parking lots*



4118 - Traffic Engineering

This element is a countywide roadway maintenance element. Resources will be available at 700 Lavaca to respond to requests from all service areas.

Goals:

- Respond to approximately **200** constituent requests regarding traffic issues from all service areas.

Performance Monitors and Measures:

- Respond to constituent requests regarding traffic issues from all service areas within a timely manner.
- Prepare signal warrant studies, all-way stop studies, school zone studies, ball bank analyses, and speed limit studies. All studies must be in compliance with the current TxMUTCD.
- Prepare work orders for required signing and/or striping based on engineering analysis.
- Provide engineering review for traffic impact analysis, traffic control plans & utility cuts.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions. Adherence to established schedules.

Minimum Response Times:

- Field inspect and respond: **2 weeks**
- Complete engineering studies: **8 weeks**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Division Manager:	David Greear	85%
Program Manager:	Brian Burk	50%
Team Members:	Scott Lambert	30%
	Amer Gilani	100%
	Jaime Mancillas	100%



4120 - Secondary Drainage

This element will function as a core right-of-way maintenance element. Resources will be available at each service center to respond to projects internal to the service area.

Goals:

- Implement standards and concepts utilizing the Texas Pollutant Discharge Elimination System (TPDES) requirements.
- Complete **325** drainage projects <500 man hours.
- Complete **5** drainage projects >500 man hours.
- Complete drainage rehabilitation projects that are identified for internal staff assignment and in-house completions.

Performance Monitors and Measures:

- Evaluate reports of drainage deficiencies made by constituents and county personnel.
- Request road closures as necessary through Program 4118, Traffic Engineering
- Human Resources assigned are measured for performance achievement on attainment of established response times for external work requests and adherence to established schedules.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.

Complete Construction Phases on Schedule:

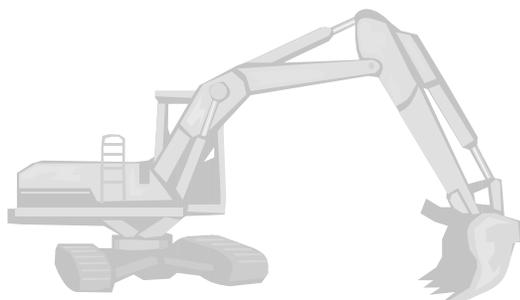
- Coordinate with other county programs, utility providers and jurisdictions.
- Stage resources and locate utilities.
- Place stormwater controls per Travis County Best Management Practices Manual.
- Implement repair
- Restore the affected roadway.

Funding sources

CAR, General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

Element Managers:	Vacant, East/David Hunter, West	20%
Element Supervisors:	Lloyd Rendon, East / Kevin Kunkel, West	60%
Team Leaders:	Sonya Padier, Larry Cardenas, East	100%
	Victor Sequeira, Ken Sampson, West	100%
	Mike Sanders, East / Tom Montemurro, West	100%
Team Members:	6-EO II's, 12-EO I's, & 13-RMW's	100%
Engineer:	Steve Schiewe	50%



4121 - Drainage Structure Rehabilitation

This element will function as a core right-of-way maintenance element. Resources will be available at each service center to respond to projects internal to the service area.

Goals:

- Implement standards and concepts utilizing TPDES requirements.
- Complete drainage rehabilitation projects as identified from work requests in Program 4120, Secondary Drainage.
- Complete projects identified by Program 4105, Rehabilitation/Reconstruction.
- Complete projects identified in countywide drainage study.
- Complete bridge maintenance items identified by TXDOT inspections

Performance Monitors and Measures:

- Evaluate, plan and complete improvements.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Request road closures as necessary through Program 4118, Traffic Engineering.
- Human resources are shared between this program and Program 4120, Secondary Drainage.

Complete Construction Phases on Schedule:

- Coordinate with other county programs, utility providers and jurisdictions.
- Stage resources and locate utilities.
- Place stormwater controls per Travis County Best Management Practices Manual.
- Implement repair
- Restore the affected roadway.

Funding sources

CAR, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Managers:	Vacant, East/ David Hunter, West	5%
Element Supervisors:	Lloyd Rendon, East /Kevin Kunkel, West	30%
Engineer:	Steve Schiewe	50%



4125 - ROW Vegetation Control

This element will function as a core element at each service center to respond to projects internal to each service area.

Goals:

- Complete **2700 miles** of ROW strip mowing.
- Complete **500 miles** of herbicide application through contract services
- Complete **100 miles** of brush trimming
- Complete **35 miles** of brush trimming through contract services

Performance Monitors and Measures:

- Contracting herbicide applications will ensure that vegetation along guardrails, curblines and edge of pavement will be reduced during growing seasons along arterial roadways.
- Meet or exceed the Federal and State environmental laws and County policies.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and to adherence to the established mowing rotation schedule.

Response Times for Zone Area Mowing & Line-of-Sight Response Request:

- Line-of-Site responses: **3 days**
- Zone mowing operations in each precinct are scheduled by proximity locations and annualized rotation:
East – 3 cycles per year / **West** – 3 cycles per year.
- **Herbicide** will be applied twice a year with the first application beginning April 15 and the second application being June 15.

Funding sources

CAR, General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

Element Managers:	Vacant, East/ David Hunter, West	10%
Element Supervisors:	Onnie Bohr, East / Travis Motloch, West	45%
Team Leaders:	Eddie Blake, East / Bryan Meredith, West	100%
Team Members:	15 - RMW's	100%



4127 - Work Order Response

This element will function as a core element. Resources will be available at each service center to respond to projects internal to each service area.

Goals:

- Support Community Service Restitution programs with equipment and personnel on larger projects.
- Respond to **500** miscellaneous work requests on accepted ROW's and complete Christmas tree recycling in January.
- Respond to requests for the removal and disposal of **300** dead animals on accepted ROW's.

Performance Monitors and Measures:

- Evaluate, stage resources, and complete all requested responses on County ROW's.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and to adherence to the established mowing rotation schedule.

Minimum Response Times:

- Dead animals: **2 days**
- Litter requests: **10 days**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Managers:	Vacant, East/ David Hunter, West	5%
Element Supervisors:	Onnie Bohr, East/Travis Motloch, West	20%
	Jaime Garcia, Traffic (Dead animal response)	5%
Team Leader:	Doug Todd	100%
Team Members:	2- EO's, 1 - RMW	100%
	(CSR – Trustee's, Probation resources)	50%



4128 - Pedestrian Way Maintenance

This element is a county wide roadway maintenance element. Work will be completed utilizing both county crews as well as contracted services. The Traffic Engineering section will coordinate and administer outside contracts.

Goals:

- Install curb ramps at all locations where sidewalks cross curb lines.
- Bring non-ADA compliant sidewalks, driveways, and curb ramps into compliance including along roadways scheduled for overlays and reconstruction.
- Provide ADA compliant pedestrian routes near schools and pedestrian generators.

Performance Monitors and Measures:

- Repair and replace sidewalks with cross slopes over 2%, and any elevation changes of more than ¼". Replace any curb ramps with slopes greater than 12:1 and landings of less than 4 feet by 4 feet.
- Sidewalks repaired using County crews will be managed by the pedestrian way road maintenance supervisor utilizing a bid time process.
- Sidewalks repaired using contracted services will be managed by the Traffic Engineering section.
- See attached FY17 Project listing for sidewalks repaired using both contracted services as well as County Crews.
- Individual constituent requests will be reviewed, evaluated, and completed by County crews.

Funding sources

CAR or CO's, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Program Manager/Contract Services:	David Greear	10%
Program Manager:	Vacant	10%
Element Supervisor:	Rich Valdez	45%
Team Leader:	Danny Zieger	100%
Team Members:	1 – EO II/3 – EO I's / 2 – RMW's	100%



ADA Sidewalk Repair Projects
FY17 Sidewalk Repair Projects

The FY17 ADA Sidewalk Repair list is based on criteria outlined in the 2007 Transition Plan for bringing sidewalks into compliance with the Americans with Disabilities Act.

COMPLETED BY COUNTY CREWS*

Closest ADA Feature	Roadway Limits	Replace Driveway (EA)	Replace Ramp (EA)	New Sidewalk	Repair Sidewalk (EA)	Total Sidewalk (LF)
Wells Branch neighborhood						
	Sauls Dr				8	160'
	Quinley Dr				4	80'
	Ruby Red Dr				3	60'
	Mocha Tr				4	80'
	Licorice Ln				2	40'
	Cadoz Dr				5	100'
	Katzman Dr				4	80'
	Ecorio Ct				1	20'
	Ozone Place				3	60'
	Lemos Dr				1	20'
	Babbling Brook Dr				3	60'
	Raging River Dr				4	80'
	Yora Dr				4	80'
	Haley Hollow				3	60'
	Mallard Green Ln				4	80'
	Emmett Pkwy	4			6	120'
	Rick Whinery Dr				3	60'
	Natural Spring Way				2	40'
	Waterway Bend				2	40'
	Ploverville Ln				4	80'
	Klattenhoff Dr		6		6	120'
	Weldon Ln				2	40'
	Robert I Walker Blvd				4	80'
	TOTAL =	4	6		82	1,640'
	Overall Totals for In-House =	4	6		82	1,640'

* The Annual Work Goals is a budgeting guide. Adjustments may occur due to special projects, special events (including weather related), and change of conditions.

COMPLETED BY CONTRACTED SERVICES*

Closest ADA Feature	Roadway Limits	Replace Driveway (EA)	Replace Ramp (EA)	New Sidewalk (LF)	Repair Sidewalk (EA)	Total Sidewalk (LF)
Steiner Ranch Neighborhood						
	Canyon Glen Dr				1	20'
	Hughes Ranch Rd				1	20'
	Canyon Glen Cir				2	40'
	Steiner Ranch Blvd		7	1,000'	4	1,080'
	Wharton Ct				1	20'
	Mulberry Creek Dr				2	40'
	Standfield Ct				1	20'
	Runnels Ct				2	40'
	Caney Creek Rd				2	40'
	Quinlan Park Rd			380'	2	420'
	TOTAL =		7	1,380'	18	1,740'
Lake Pointe Neighborhood						
	Fortuna Dr				2	40'
	Tulare Dr				1	20'
	Carlsbad Dr		2		10	200'
	Napa Dr				1	20'
	Sonoma Dr		1		3	60'
	Lyon Club Ct		1		1	20'
	Arvin Dr		1		1	20'
	Pleasant Hill Ct		1			
	Bayton Dr		1			
	Resaca Blvd		4	420'		420'
	Normandy Ridge				2	40'
	San Mateo Ct				3	60'
	Fairfax Ridge Place				2	40'
	Brittany Point Lane				7	140'
	Huron Club Ct				1	20'
	Torrance Ct				1	20'
	Savoy Ct				1	20'
	Reims Ct				2	40'
	TOTAL =		11	420'	38	1180'
Grand Avenue						
	Grand Avenue @ Central Commerce		6			
	TOTAL =		6			
	Overall Totals for Contracted =		24	1,800'	56	2,920'

SECTION 2

Public Works

**ROAD
&
BRIDGE**

PROGRAM 43

SIGN FABRICATION

Transportation & Natural Resources Public Works Road & Bridge Sign Fabrication Division

Goals

In support of the division's strategic plan of providing a cost effective, efficient and safe transportation system:

- Reduce cycle time in responding to external customer requests, as measured by the work request system.
- Meet or exceed the Federal and State environmental laws and County policies.

Objective

- To fabricate signs and ROW traffic control devices for all departments in compliance with the Division operating standards.

Progress Review & Tracking

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 1/16/17, 4/17/17, 7/17/17 and 10/16/17.
- Monthly excel reports will be utilized to determine the percentage of constituents we are responding to within the minimum dedicated timeframes.

Support Staff & Their Contribution

Engineering Services

- Respond to requests concerning compliance issues related to traffic sign fabrications.

Financial Services

- Review and update materials and service contracts for related programs. Process PRF's and contract invoices to meet program demands.

4305 - Sign Fabrication

This element is a countywide customer services element. Resources are available at the East Service Center to respond to requests from all departments. The Road Maintenance Supervisor for traffic control will coordinate the resources for this element.

Goals:

- Fabricate **6500** signs and ROW traffic control devices for Road & Bridge Division.
- Fabricate signs and other graphics for other departments in compliance with the Division's operating standards.

Performance Monitors and Measures:

- Fabricate traffic signs & devices in compliance with the current TxMUTCD.
- Provide responsive fabrication for all traffic control devices on accepted roadways.
- Provide responsive fabrication of sign requests from all departments within the County. Any "non-standard" sign requests will require a budget transfer for material costs.
- Provide responsive services for the application of motor vehicle decals provided through Fleet Services.
- Human resources assigned are measured for performance achievement on attainment of established response times for all work requests and total devices.

Minimum Response Times:

- Standard: **3 days**
- Customized: **10 days**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Program Manager:	Brian Burk	15%
Element Supervisor:	Jaime Garcia	25%
Team Members:	2 - Sign Fabricators	100%



SECTION 3

Public Works

**ROAD
&
BRIDGE**

PROGRAM 85

CUSTOMER SERVICE

Transportation & Natural Resources Public Works – Road & Bridge Customer Service Division

Goals

In support of the division's strategic plan of providing a cost effective, efficient and safe transportation system:

- Maintain all accepted roads in fair or better condition, as measured by PM condition surveys.
- Manage and operate the County transportation system to certification standards of the APWA.
- Reduce cycle time in responding to external customer requests, as measured by the work request system.
- To manage an effective after-hours response to existing road, drainage systems, and other emergency operations on accepted roadways and easements.
- To provide administrative service support to the service centers by responding to external customer requests.
- To meet or exceed the Federal, State and County policies.

Objective

- To provide a central point of contact for all internal and external requests for services and distribution to those requests to the appropriate divisions within the department.

Progress Review & Tracking

Progress review will be followed closely with end of the month and quarterly reports.

- Quarterly report dates are 1/16/17, 4/17/17, 7/17/17 and 10/16/17.
- HTE and excel reports will be utilized to determine the percentage of customers TNR is responding to within the minimum dedicated timeframes.

Support Staff & Their Contribution

Engineering

- Provides limited record keeping, surveying and administrative support for identifying plots at the International Cemetery.

Human Services

- Notifies TNR staff of scheduling and tracking inventories on requested deliveries.

Financial Services

- Review and update materials and service contracts for related programs. Process PRF's and contract invoices to meet program demands.
- Provides support services for time-sheet coordination.

TNR Dispatch

- Provides radio support services and documents all resources for after-hours call-outs.

Administrative Services

- Provides support services for employee related issues.

8505 - Dispatch & Program Operations

This element is a countywide customer services element. Resources will be available at the East Service Center to respond to all requests.

Goals:

- To provide a central point of contact for all internal and external requests for services and distribute those requests to the appropriate divisions within the department.

Performance Monitors and Measures:

- Maintain and document phone & radio communications with department staff.
- Receive process and respond to work requests for service.
- Process Daily Job Reports (DJR's) for elements assigned by the following day of receipt.
- Receive request and submit purchase requisitions for road maintenance materials.

Minimum Response Times:

- Requests: 1 day

Funding sources

Road & Bridge Fund

Staff Assignment & Time Investment:

Element Manager:	Vacant	5%
Element Supervisor:	Geena Rohan	45%
Team Members:	2 – Dispatchers	95%



8510 – Solid Waste Management

This element will function as a countywide customer service element. Resources which service Travis County will be available at FM 1431 and will coordinate the resources for this element.

Goals:

- To receive, compact and provide solid waste transfer services for residential refuse only.

Performance Monitors and Measures:

- All received solid waste transferred daily.

Minimum Response Times:

- Requests: **Upon Receipt**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Manager:	David Hunter	5%
Element Supervisor:	Travis Motloch	10%
Team Leader:	Jerry Derryberry	100%
Team Members:	1 – Office Specialist Sr.	5%



8515 – After-Hours Response

This element will function as a core customer services element. Resources will be available at each service center to respond to emergencies in each service area. The Road Maintenance Manager from each service area will coordinate the resources for this element.

Goals:

- Effective after-hours response to existing roads, drainage systems, and other emergency operations on accepted roadways and easements.
- Effective responses to existing roads, drainage systems, and other emergency operations on accepted roadways and easements as needed during operation hours.
- Reduce cycle time in responding to external customer requests, as measured by the work request system.

Performance Monitors and Measures:

- Respond to approximately **125** after-hour calls.
- Respond to emergency responses during business hours as needed.

Minimum Response Times:

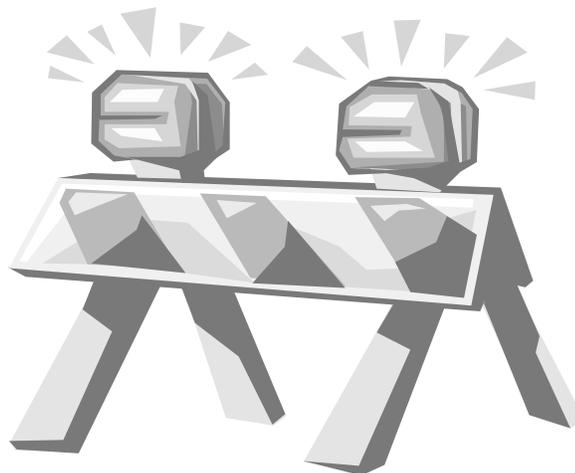
- **2 Hours**

Funding sources

CAR, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Managers:	David Greear/Brian Burk/Vacant/ David Hunter/Scott Lambert	5%
Element Supervisors:	Road Maintenance Supervisors	10%
West Coordinator:	Brian Cherry	10%
East Coordinator:	Jaime Garcia	10%
Dispatch Operations:	2 – Dispatchers & 1 Office Manager	5%
Team Members:	24 - Primary contacts consisting of various EO/RMW's slots	100%



8520 - Precinct Services

This element will function as a core customer services element. Resources will be available at each service center to respond to requests internal to each service area, at the West Service Center to deliver commodities, and at the East Service Center to provide services associated to standpipe water sales at Satellite Four.

Goals:

- Provide administrative service support to the service center. Transport commodities to the Travis County rural centers. Serve as the primary point of contact for water sales and customer services to constituents who receive water from the Satellite Four water standpipe.

Performance Monitors and Measures:

- Provide **daily** administrative support to the supervisors at the service center.
- Respond **weekly** to deliver commodities to the Travis County rural centers.
- Process Daily Job Reports (DJR's) for all elements by the following day of receipt.
- Provide and process standpipe water sales at Satellite Four.

Minimum Response Times:

- **On Demand or As Required**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Managers:	Vacant/David Hunter	10%
Element Supervisors:	Geena Rohan, Office Manager	50%
	Travis Motloch, West/Onnie Bohr, East	15%
Team Members:	4 – Office Specialist Seniors	80%
	1 – Office Specialist	100%
	2 – RMW's assigned West	100%



8525 – Cemetery Services

This element will function as a countywide element. Resources will be available within the customer services program to maintain the grounds at the existing Travis County International Cemetery. This element will work to develop and maintain the grounds of the newer Travis County Wells School Cemetery and provide burial services for deceased indigent constituents of Travis County as approved by the Travis County Health and Human Services Department. The Road Maintenance Supervisor at the East Service Center will coordinate the resources for this element.

Goals:

- Prepare an average of 15 burial sites each month.
- Maintain the cemetery grounds of both the International Cemetery & Wells School Cemetery.

Performance Monitors and Measures:

- As required (Estimated - 180 Burials annually)
- Required maintenance of grounds and timeliness of burials

Minimum Response Times:

- **Weekly maintenance schedule.**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

- | | | |
|-----------------------|---------------------------|------|
| • Element Manager: | Vacant | 5% |
| • Element Supervisor: | Onnie Bohr | 10% |
| • Team Lead: | Adam Saldana | 100% |
| • Team Members: | 1 - RMW | 100% |
| | 2 – Office Specialist Sr. | 5% |



8530 - CSR Support Services

This element will function as a countywide customer service element. Resources will be available at the East Service Center to respond to projects. The Road Maintenance Supervisor at the ESC will coordinate all resources for this element assisted by the WSC Supervisor.

Goals:

- Utilizing labor resources made available to the division from the Community Service Restitution Program of the County Courts, respond to work request that require additional labor resources.
- Reduce cycle time in responding to external customer requests, as measured by the work request system.

Performance Monitors and Measures:

- Complete approximately **100** line-of-site responses.
- Complete approximately **75** responses for ROW litter removal.
- Complete approximately **50** brush control responses.

Minimum Response Times:

- Requests: **10 days**

Funding sources

General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

- | | | |
|-----------------------|---|-------------|
| • Element Manager: | Vacant | 5% |
| • Element Supervisor: | Onnie Bohr – East | 10% |
| • Team Members: | 4 – RMW’s assigned East
(CSR – Trustee’s, Probation resources) | 100%
50% |

