

**TRANSPORTATION
&
NATURAL RESOURCES
DEPARTMENT**

Public Works – Road & Bridge



FY 2018

WORK PLAN & GOALS

* The Annual Work Plan & 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.

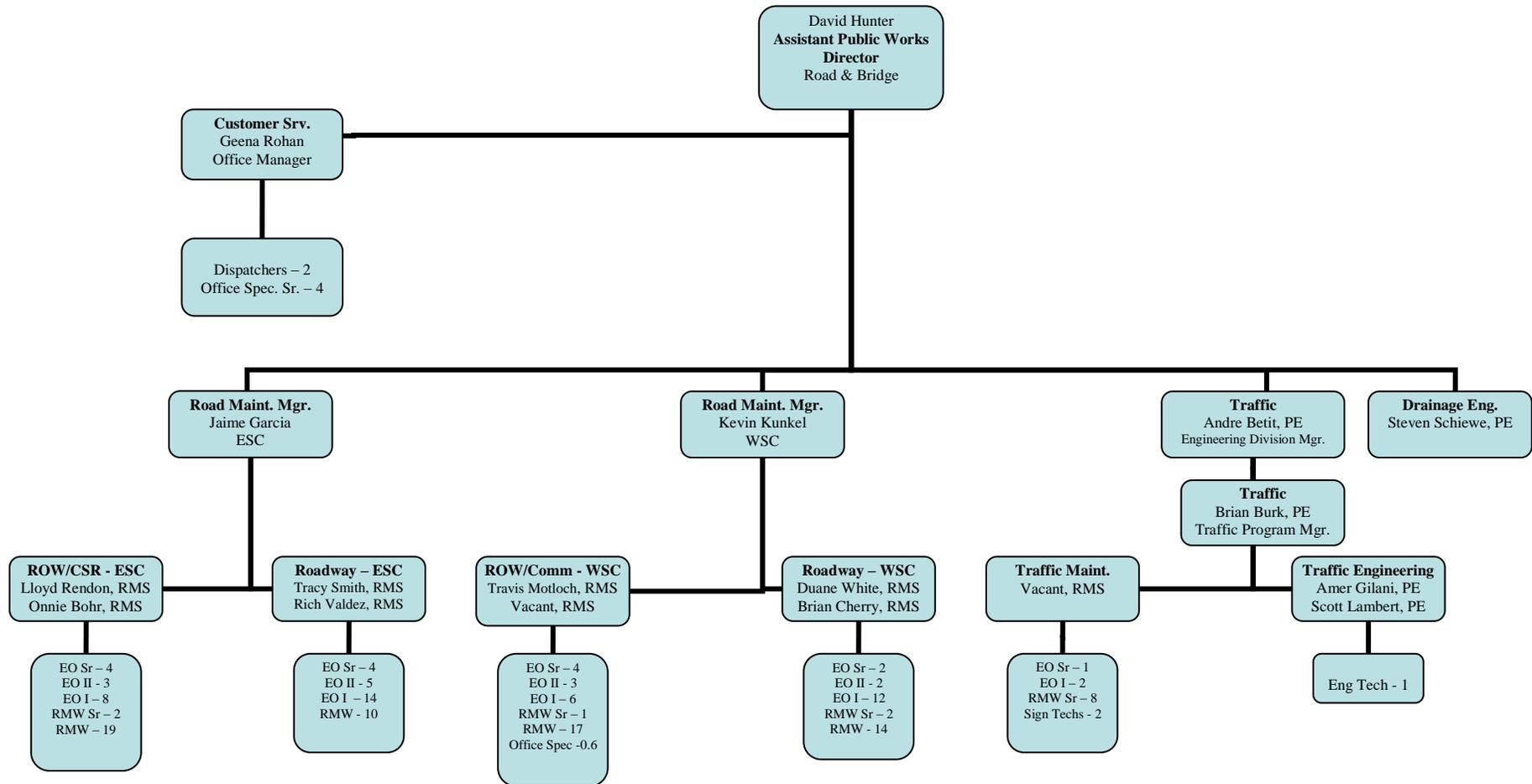
Core Elements will respond to work plan and customer requests at each service center with human resources for these elements based at each service center.

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.	4	4	2	4	1 (TC)	
Sign Fabricators					2 (TC)	
Road Maintenance Supervisor	2	2	2	2	1 (TC)	
Dispatchers					2 (ESC)	
Office Specialist					0.6 (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 18 Totals:	44	31	27	32	32.6	4
Total All Programs in Division:						170.6

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

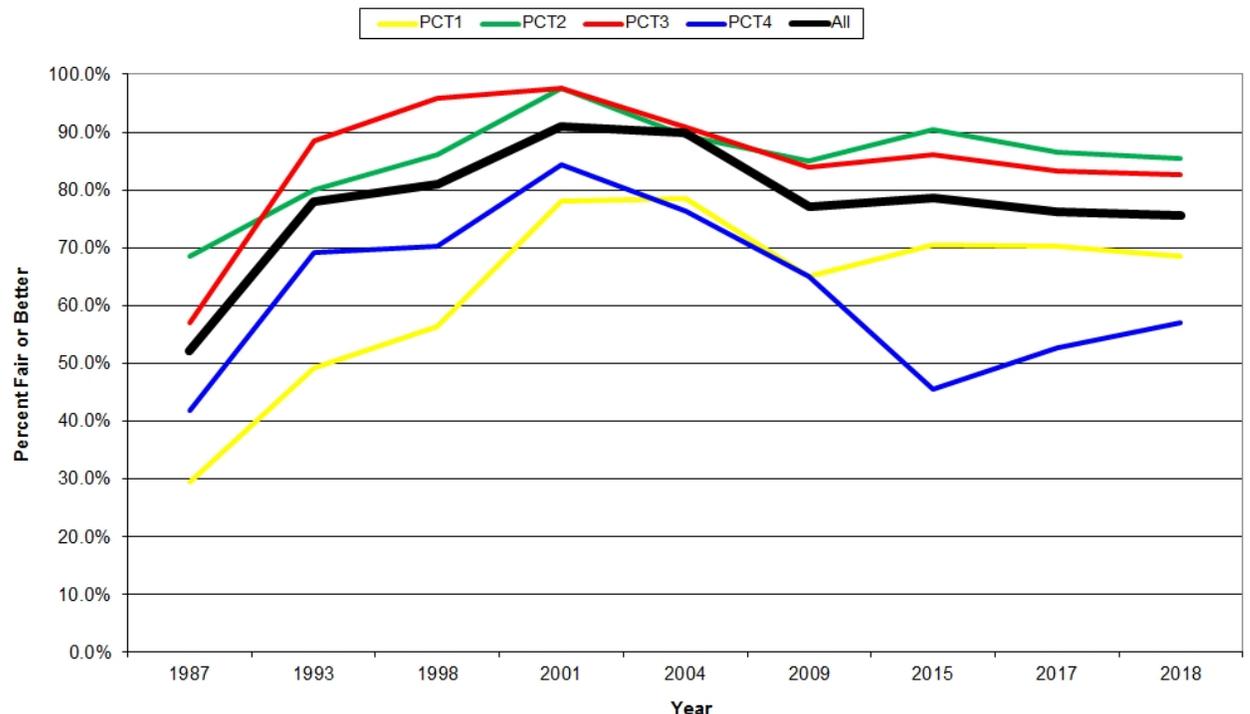
1,242 miles

2018 Percent "Fair or Better"

All Roads
75.5%

Arterial Roads
84.3%

Percent Fair or Better By Precinct



Performance Goals

PROGRAMS	OUTPUT MEASURES	
ROADWAY MAINTENANCE ELEMENTS	FY17	FY18
4105 Road Reconstruction/Rehabilitation		
Spot Reconstruction.....	0.00 miles	0.00 miles
Recycle.....	13.89 miles	14.99 miles
Rehabilitation	0.00 miles	0.00 miles
Total	13.89 miles	14.99 miles
4110 Surface Treatment		
Surface Treatment (Chip Seal application) to identified projects (2015 Pavement Management Survey used to identify projects)	13.89 miles	14.99 miles
Grade 6.....	63.69 miles	63.20 miles
Total	77.58 miles	78.19 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.....	57.57 miles	41.74 miles
Contract Recycling.....	0.00 miles	0.00 miles
Alternate Pavement Treatments (Rejuvenate) projects.....	24.91 miles	9.89 miles
4128 Pedestrian Way Maintenance		
Repair non-compliant sidewalk/driveway/ramp locations& install new.....	92 each	93 each
Contracted Services repair of non-compliant sidewalks/driveways/ramp locations.....	80 each	260 each
Contracted Services install/repair new sidewalk	1,800 lf	2,820 lf
Bridge Maintenance Program (New Program Element)		
<u>RIGHT-OF-WAY MAINTENANCE ELEMENTS</u>		
	<u>FY17</u>	<u>FY18</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 Trimming (in-house).....	100 miles	100 miles
Line-of-Sight/Safety Responses		1250 responses
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**

FY17

FY18

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**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

Medians mowed.....	n/a in 2017	75 miles
ROW litter responses.....	75 responses	350 responses
Brush control projects	50 responses	see 4125
Sight distance mowed	100 responses	see 4125

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 1/15/18, 4/16/18, 7/16/18 and 10/15/18.
- 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 FY2018 Work Plan will be first identified from the 2015 Pavement Condition Study and updated from completed FY2016 and FY2017 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 **14.99 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:

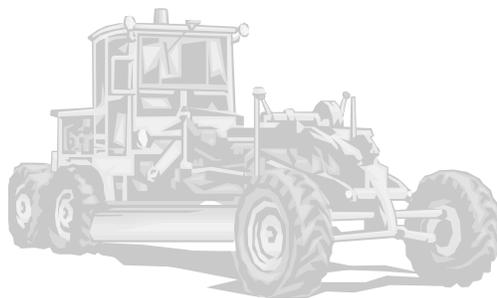
- Site Prep & Geo-Technical Assessment (Drainage Rehabilitation)
- Recycle and Sub-grade Process (Base Receipt and Process)
- Final Grade & Prime (Final Paved Surface)

Funding sources

CAR, General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

Element Manager:	Jaime Garcia	10%
Element Supervisor:	Tracy Smith	90%
Team Leaders:	John Smith/Larry Neel	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 FY18

Recycle

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	H11502	ARMSTRONG AVE	JFK DR	MELODY LN	0.07
1	H11508	BELAFONTE BLVD	112 FT E OF WIDELEAF DR	MELODY LN	0.22
1	N12700	BRITA OLSON RD	FM 973 RD	SANDEEN RD	2.14
1	L11900	BOIS D ARC RD	926' N OF TOWER RD	KIMBRO WEST RD	2.00
1	L09910	CAMERON RD	HAMANN LN	FM 973 RD	2.84
1	H11506	CAROLINE LN	TRUMPET DR	BELAPONTE BLVD	0.17
1	H11200	GLASS RD	TAYLOR LN	2062 FT EAST OF TAYLOR LN	0.39
1	H11505	JACQUELINE LN	TRUMPET DR	315 N OF TRUMPET DR	0.17
1	H11503	MELODY LN	START OF PAVEMENT	BELAFONTE BLVD	0.16
1	G12703	WEBBERWOOD WAY	1014 FT S OF COLEMAN BRANCH CREEK RD	CUL-DE-SAC NORTH	1.16
				Total Pct. 1	9.32
4	A09000	ELM GROVE RD	OLD LOCKHART RD	WILLIAMSON RD	1.33
4	B08600	GRAEF RD	TURNERSVILLE RD	WILLIAMSON RD	1.71
4	B09500	MARGO DR	OLD LOCKHART RD	366 FT W OF US 183 SOUTH	0.83
4	B08200	TURNERSVILLE RD	GRAEF RD	1994 FT E OF GRAEF RD	0.45
4	B08200	TURNERSVILLE RD	310 FT E OF TURNERSVILLE/FM 1625 RD	WILLIAMSON RD	1.35
				Total Pct. 4	5.67
				TOTAL ALL PCTS.	14.99

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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 **14.99 miles Surface Treatment** including recycle roads, spot reconstruction roads and rehabilitation roads.
- To complete **63.20 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 78.19 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:

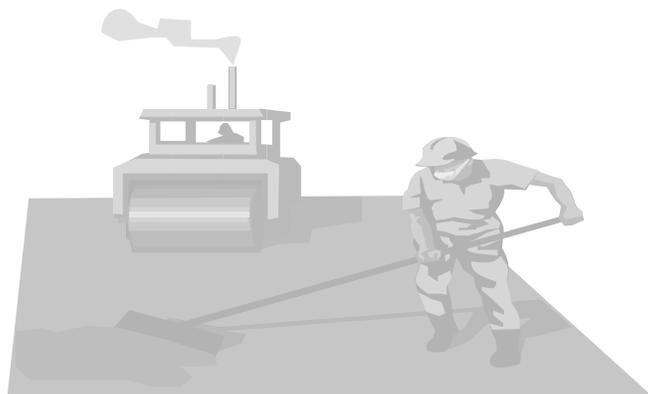
- Prepare roads for Surface Treatment applications.
- Surface treatment for all project mileages.

Funding sources

CAR, General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

Element Manager:	Kevin Kunkel	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	H11502	ARMSTRONG AVE***	JFK DR	MELODY LN	0.07
1	H11508	BELAFONTE BLVD***	112 FT E OF WIDELEAF DR	MELODY LN	0.22
1	N12700	BRITA OLSON RD***	FM 973 RD	SANDEEN RD	2.14
1	L11900	BOIS D ARC RD***	926' N OF TOWER RD	KIMBRO WEST RD	2.00
1	L09910	CAMERON RD***	HAMANN LN	FM 973 RD	2.84
1	H11506	CAROLINE LN ***	TRUMPET DR	BELAPONTE BLVD	0.17
1	H11200	GLASS RD***	TAYLOR LN	2062 FT EAST OF TAYLOR LN	0.39
1	H11505	JACQUELINE LN***	TRUMPET DR	315 N OF TRUMPET DR	0.17
1	H11503	MELODY LN***	START OF PAVEMENT	BELAFONTE BLVD	0.16
1	G12703	WEBBERWOOD WAY***	1014 FT S OF COLEMAN BRANCH CREEK RD	CUL-DE-SAC NORTH	1.16
Total Pct. 1					9.32
4	A09000	ELM GROVE RD***	OLD LOCKHART RD	WILLIAMSON RD	1.33
4	B08600	GRAEF RD ***	TURNERSVILLE RD	WILLIAMSON RD	1.71
4	B09500	MARGO DR***	OLD LOCKHART RD	366 FT W OF US 183 SOUTH	0.83
4	B08200	TURNERSVILLE RD***	GRAEF RD	1994 FT E OF GRAEF RD	0.45
4	B08200	TURNERSVILLE RD***	310 FT E OF TURNERSVILLE/FM 1625 RD	WILLIAMSON RD	1.35
Total Pct. 4					5.67
TOTAL ALL PCTS.					14.99

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

Grade 6*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	P10208	AMISTAD DR	TRAVIS-WMSON CO	HUNTINGTON TRL	0.18
1	j11904	BLAKE-MANOR CIRCLE	BLAKE-MANOR RD	BLAKE MANOR RD	0.29
1	H12000	BROWN CEMETERY RD	DEAD END (South)	EYERLY RD	0.49
1	H12000	BROWN CEMETERY RD	EYERLY RD	CUL-DE-SAC	0.04
1	N09401	DELAHUNTY LN	END	OLD AUS-PFLUG	0.56
1	H12002	EYERLEY RD	CUL-DE-SAC	BROWN CEMETERY	0.65
1	N09301	HEBBE LN	END	OLD AUS-PFLUGER	0.56
1	N09306	HORBORNE LN	END	OLD AUSTIN-PFLU	0.55
1	P10207	HUNTINGTON TRL	GATTIS SCHOOL RD	100 FT N OF WINDCREST DR	0.20
1	J11901	LONE TREE DR	CUL-DE-SAC	BLAKE MANOR RD	0.40
1	N09300	PATRICK PL	DELAHUNTY	END	0.11
1	P10206	QUAIL RAVINE	TRAVIS-WMSON CO	WINDCREST DR	0.09
1	N09303	SPRING HILL LN	END OF ST	FM 1825 RD	0.54
1	N09304	TACON LN	END OF RD	FM 1825 RD	0.56
1	H12800	UNION LEE CHURCH RD	BLAKE MNR	END	0.85

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Pct	Fac ID	Road Name	Begin	Ending	Miles
1	N09305	VINCENT PL	DELAHUNTY LN	TACON LN	0.26
1	N09305	VINCENT PL	SARAHS CREEK DR	TACON LN	0.29
1	O09708	WAUKESHA DR	I35 SERVICE RD	CENTRAL COMMERCE DR	0.39
1	P10204	WINDCREST CV	CUL-DE-SAC	WINDCREST DR	0.04
1	P10205	WINDCREST DR	HUNINGTON TRL	144 FT N OF WINDCREST CV	0.24
				Total Pct. 1	7.29
2	O09700	BRENDA ST	END	THREE POINTS DR	0.46
2	O09703	CONNIE ST	OUIDA DR	THREE POINTS RD	0.45
2	O09703	CONNIE ST	END	OUDA DR	0.03
2	O09705	GINGER ST	OUIDA DR	END	0.17
2	O09704	MARSHA ST	OUIDA DR	END	0.35
2	O09707	OUIDA DR	I35 SERVICE RD	BRENDA ST	0.38
2	O09706	PAMELA ST	IH35 SERVICE RD	BRENDA ST	0.29
2	O09702	PATRICA ST	OUIDA	THREE POINTS RD	0.44
2	O09701	SCARLET ST	OUIDA DR	THREE POINTS RD	0.44
2	T04809	SHELL HILL CV	FAWN DR	CUL-DE-SAC	0.13
2	O09801	THREE POINTS RD	I35 SERVICE RD	GRAND AVE PKWY	0.26
2	O09801	THREE POINTS RD	GRAND AVE PKWY	I 35 SERVICE RD	0.20
				Total Pct. 2	3.60
3	C07107	ALGERITA TERRACE	ONION CREEK DR	TURLEY DR	0.24
3	T05602	ARROW HEAD DR	DEAD END N OF OAK RIDGE TRL	DEAD END S OF OAK RIDGE TRL	0.34
3	N05900	ARROWHEAD DR	FM 2769 RD	POCOHONTAS TRL	1.11
3	D07512	ARROYO DOBLE DR	TWIN CREEKS RD	HORSETHIEF TRL	0.54
3	D07510	ARROYO VISTA DR	TWINCREEKS RD	SCISSORTAIL DR	0.48
3	N04800	AUSTIN BLVD	LOHMAN FORD RD	INSPIRATION CIR	0.48
3	D07522	BEAR CANYON DR	ARROYO DOBLE DR	VIENTO DEL SUR	0.44
3	C07109	BEN MILAM DR	TURLEY DR	ONON CREEK DR	0.24
3	C07103	BERMUDA DR	ONION CREEK DR	EASLEY DR	0.10
3	D07007	BETHEL CHURCH RD	FM 1626 RD	412' S OF FM 1626	0.08
3	T05601	BIG OAK CIR	OAK RIDGE TRL	OAK RIDGE TRL	0.26
3	C07101	BLACKWELL DR	MYSTIC DR	OLD SAN ANTONIO	0.11
3	P05402	CANYON VW	NORTH RIM DR	CUL-DE-SAC	0.20
3	P04403	CHERRY HOLLOW CRSG	LINDERMAN LN	CUL-DE-SAC	0.88
3	P04406	CHERRY HOLLOW CT	CHERRY HOLLOW CRSG	CUL-DE-SAC (WEST)	0.14
3	P04412	CHERRY HOLLOW CT	CHERRY HOLLOW DR	CUL-DE-SAC (EAST)	0.13
3	P04405	CHERRY HOLLOW CV	CHERRY HOLLOW DR	CUL-DE-SAC	0.07
3	D07511	CHOLLA DR	SCISSORTAIL DR	ARROYO VISTA DR	0.44
3	P03200	COW CREEK RD (1)	FM 1431	MONTANA SPRINGS DR	6.34
3	P03200	COW CREEK RD (2)	MONTANA SPRINGS DR	BURNET CO LINE	0.39
3	P04409	CREEK BLUFF CV	LINDEMAN LN	CUL-DE-SAC	0.08
3	P04408	CREEKSIDE DR	CHERRY HOLLOW CRSG	QUAIL VALLEY DR	0.72
3	N05903	DEER RUN RD	POCAHONTAS TRL	NAVAJO PASS	0.19

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	T05603	DIVIDE DR	ROUND MOUNTAIN RD	CUL-DE-SAC SOUTH	0.20
3	D07519	DOUBLE ELM DR	HICKORY RIDGE RD	END	0.03
3	C07105	EASLEY DR	TURLEY DR	ONION CREEK DR	0.23
3	D07518	EL PAISANO LN	TWIN CREEKS RD	MISTLETOE TRL	0.08
3	D07504	ELM VALLEY DR	HICKORY RIDGE RD	TWIN CREEK DR	0.24
3	D07503	ELM VIEW WAY	TWIN CREEK PARK	TWIN CREEKS RD	0.03
3	D07602	ENCINO DR	MYSTIC DR	FIELD DR	0.23
3	T04805	FAWN DR	FULKES LN	ROCK CLIFF DR	1.47
3	M04404	FAWNRIDGE CIR	RED BIRD TRL	TAMMYE LN	0.20
3	D07603	FIELD DR	ENCINO DR	OLD SAN ANTONIO	0.26
3	T04711	FIREPLACE CT	CUL-DE-SAC	GILLUM CREEK DR	0.09
3	T04702	GILLUM CREEK DR	FIREPLACE CT	RANCH RD	0.22
3	T05503	GREAT OAKS BLVD	ROUND MOUNTAIN RD	ROUND MOUNTAIN RD	0.14
3	C07102	GREENMEADOW DR	MYSTIC DR	OLD SAN ANTONIO DR	0.12
3	D07515	HERMOSA DR	ARROYO DOBLE DR	RUNNING DEAR TRL	0.08
3	D07500	HICKORY RIDGE RD	TWIN CREEKS CIR	TWIN CREEKS PARK DR	0.26
3	T05502	HILL COUNTRY DR	ROUND MOUNTAIN RD	LUCKY HILL RD	0.26
3	T04810	HOOT OWL CT	FAWN DR	CUL-DE-SAC	0.06
3	D07513	HORSETHIEF TRL	ARROYO DOBLE DR	MP RR	0.33
3	M04409	LAKEVIEW AVE	CHERRY LN	SLEEPY HOLW	0.42
3	N05908	LAKEVIEW DR	BEACON DR	RITTENHOUSE SHORE DR	0.29
3	P06200	LIME CREEK RD	450 FT W OF ANDERSON MILL RD	10,036 FT S OF LAKE DR	5.10
3	D07507	LITTLE BEAR CV	TWIN CREEK PARK	CUL-DE-SAC	0.03
3	R05602	LIVE OAK	DEAD END	DEAD END	0.20
3	S04303	LIVE OAK DR	SHEEP HOLLOW TRL	FAWN DR	0.11
3	P05401	LOST RIDGE CIR	CUL-DE-SAC	NORTH RIM DR	0.10
3	D06408	LOWDEN LN	END	FM 1626 RD	0.70
3	D07508	MISTLETOE TRL	SCISSORTAIL DR	EL PAISANO LN	0.28
3	D07508	MISTLETOE TRL	EL PAISANO LN	TWIN CREEKS RD	0.35
3	C07111	MYSTIC DR	TWIN CREEKS RD	ONION CREEK DR	0.60
3	C07111	MYSTIC DR	END	ONION CREEK DR	0.01
3	N05901	NAVAJO PASS	ARROWHEAD DR	FM 2769	0.61
3	P05403	NORTH RIDGE CIR	NORTH RIM DR	CUL-DE-SAC	0.39
3	P05400	NORTH RIM DR	CEDAR PARK CLL	CUL-DE-SAC	1.08
3	R05604	OAK CANYON	DEAD END	DEAD END	0.15
3	M04408	OAK FOREST DR	CHERRY LN	SLEEPY HOLW	0.40
3	T05600	OAK RIDGE TRL	ROUND MOUNTAIN RD	ARROW HEAD DR	0.30
3	N05904	OLD ANDERSON MILL RD	NAVAJO PASS	POCAHONTAS TRL	0.34
3	C07104	ONION CREEK DR	END	BERMUDA DR	0.28
3	C07104	ONION CREEK DR	BERMUDA DR	ALGERITA TERRACE	0.38
3	C07104	ONION CREEK DR	ALGERITA TERRACE	OLD SAN ANTONIO	0.46
3	M04422	PATTY DR	CHERRY LN	NORTH SHORE GATE	0.14
3	N05902	POCAHONTAS TRL	ARROWHEAD DR	FM 2769	0.68
3	D07014	POLK RD	END	FM 1626 RD	0.22

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	P04400	QUAIL VALLEY CT	CULDESAC	CULDESAC	0.20
3	P04402	QUAIL VALLEY CV	QUAIL VALLEY DR	CUL-DE-SAC	0.06
3	P04404	QUAIL VALLEY DR	CHERRY HOLLOW C	QUAIL VALLEY CT	0.45
3	T04807	RANCH RD	SUMMIT VIEW DR	ROCK CLIFF DR	0.54
3	T04807	RANCH RD	ROCK CLIFF DR	DEAD END	0.42
3	M04421	RED BIRD TRL	CHERRY LN	DEAD END	0.65
3	D07020	REGAL ROW	MANCHACA RD	CUL-DE-SAC	0.19
3	P04407	RIDGE CREST DR	CHERRY HOLLOW CRSG	CUL-DE-SAC (WEST)	0.10
3	P04410	RIDGE RIM DR	CHERRY HOLLOW C	CHERRY HOLLOW C	0.24
3	T04701	RIVER FERN CT	GILLUM CREEK DR	DEAD END	0.25
3	M04405	ROBINHOOD RD	RED BIRD TRL	DEAD END	0.34
3	T04703	ROCK CLIFF DR	LONG HOLLOW LP	RANCH RD	0.61
3	T04703	ROCK CLIFF DR	RANCH RD	FAWN DR	0.63
3	M04407	ROCKHILL DR	CHERRY LN	SLEEPY HOLW	0.40
3	T05501	ROUND MOUNTAIN CIR	LUCKY HIT RD	HILL COUNTRY DR	0.72
3	T05501	ROUND MOUNTAIN CIR	HILL COUNTRY DR	HILL COUNTRY DR	0.50
3	S05000	ROUND MOUNTAIN RD	FULKES LN	GREAT OAKS BLVD	1.75
3	S05000	ROUND MOUNTAIN RD	GREAT OAKS BLVD	TRAVIS-WILLIAMSON CL	1.69
3	D07516	RUNNING DEER TRL	HERMOSA DR	WHITETAIL DR	0.16
3	S05500	SANDY MEADOW CIR	CUL-DE-SAC	ROUND MTN	0.25
3	D07509	SCISSORTAIL DR	TWINCREEKS RD	ARROYO VISTA DR	0.45
3	C07000	SECTION HOUSE RD	END	HORSETHIEF TRL	0.20
3	D07521	SENDERO VERDE SHADY MOUNTAIN RD	BEAR CANYON DR	BEAR CANYON DR	0.36
3	R05601	SHADY MOUNTAIN RD	NAMELESS RD	BARRICADE (DEAD END)	0.57
3	C07108	SHAWNEE DR	TURLEY DR	ONION CREEK DR	0.24
3	S04304	SLEEP HOLLOW TRL	SUMMIT VW	SHEEP HOLLOW TRL	0.06
3	P05404	SOUTH RIDGE CIR	CUL-DE-SAC	NORTH RIM DR	0.26
3	R05603	SPANISH OAK	DEAD END	DEAD END	0.20
3	S04406	SPANISH OAK TRL	CEDAR RDG	CUL-DE-SAC	0.36
3	D07505	SPARKLE DR	ELM VALLEY DR	TWIN CREEKS RD	0.08
3	M04402	STACEY LN	PATTY LN	RED BIRD TRL	0.27
3	D07514	STAGECOACH WAY	ARROYO DOBLE DR	ARROYO DOBLE DR	0.22
3	T04806	SUMMIT VIEW DR	RANCH RD	SHEEP HOLLOW TRL	0.11
3	T04806	SUMMIT VIEW DR	RANCH RD	LONG HOLLOW TRL	0.19
3	T04806	SUMMIT VIEW DR	LONG HOLLOW TRL	LAYNIE LOOP	0.09
3	S05002	SWEET SUMMER DR	NAMELESS RD	CUL-DE-SAC	0.28
3	M04403	TAMMYE LN	PATTY LN	RED BIRD TRL	0.25
3	P04401	TARANTULA CT	QUAIL VALLEY DR	CUL-DE-SAC	0.14
3	N04903	TRAVIS CIR	TRAVIS DR	TRAVIS DR	0.09
3	N04901	TRAVIS DR	TRAVIS CIR	AUSTIN BLVD	0.17
3	C07100	TURLEY DR	OLD SAN ANTONIO	ONION CREEK DR	0.71
3	D07506	TWIN CREEK CV	TWIN CREEK PARK	CUL-DE-SAC	0.05
3	D07501	TWIN CREEK DR	HICKORY RIDGE RD	TWIN CREEKS RD	0.31

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Pct	Fac ID	Road Name	Begin	Ending	Miles
3	D07502	TWIN CREEK PARK DR	HICKORY RIDGE RD	ELM VIEW WAY	0.35
3	D07520	TWIN CREEKS CIR	TWIN CR RD	CUL-DE-SAC	0.13
3	D07523	VIENTO DEL SUR	BEAR CANYON DR	WHITETAIL DR	0.23
3	C07110	VINYARD DR	TURLEY DR	ONON CREEK DR	0.24
3	M04406	WHIPPOORWILL TRL	RED BIRD TRL	ROCK MARINA	0.42
3	D07517	WHITETAIL DR	ARROYO DOBLE DR	VIENTO DEL SUR	0.30
3	C07106	WILD TURKEY DR	TURLEY DR	ONION CREEK DR	0.24
				Total Pct. 3	49.87
4	B09801	AVIS RD	BOCK RD	CALDWELL CO	0.29
4	B09800	CALDVIS RD	BOCK RD	DEAD-END (EAST)	0.54
4	B08400	GLASS RD	OLD LOCKHART RD	END	0.86
4	A08400	GOFORTH RD	WILLIAMSON RD	DEAD END (SOUTH)	0.74
				Total Pct. 4	2.43
				TOTAL ALL PCTS	63.20

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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 2018 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.

Transfer

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:	Jaime Garcia	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 2018 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:	Kevin Kunkel	10%
Element Supervisor:	Brian Cherry	90%
Team Leaders:	Woodrow Washington, East	100%
	Adrian Smith, 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 Director and/or Division Manager will coordinate with financial services and the purchasing office to administer contracts.

Goals:

- To complete approximately **41.74 miles** of 1 ½" Overlays.
- To complete cul-de-sacs with Type F mix
- To complete **9.89 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 the above project mileages.

Funding sources

CAR or CO's

Staff Assignment & Time Investment:

Engineer: Scott Lambert 30%



1 1/2" OVERLAY*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	H11502	ARMSTRONG AVE	JFK DR	MELODY LN	0.07
1	H11508	BELAFONTE BLVD	112 FT E OF WIDELEAF DR	MELODY LN	0.24
1	L11900	BOIS D ARC RD	JOHNSON RD	KIMBRO WEST RD	1.18
1	L11900	BOIS D ARC RD	926' N OF TOWER RD	JOHNSON RD	0.80
1	N12700	BRITA OLSON RD	FM 973 RD	AXELL LN	0.89
1	N12700	BRITA OLSON RD	AXELL LN	SANDEEN RD	1.24
1	L09910	CAMERON RD (15)	HAMANN LN	UNNAMED ST	1.53
1	L09910	CAMERON RD (16)	UNNAMED ST	FM 973 RD	1.73
1	H11506	CAROLINE LN (1)	TRUMPET DR	156 FT S OF TRUMPET DR	0.03
1	H11506	CAROLINE LN (2)	156 FT S OF TRUMPET DR	BELAPONTE BLVD	0.14
1	O09821	CENTRAL COMMERCE DR (1)	FM 1825	PFLUGERVILLE LP	0.25
1	K09401	CHIMNEY HILL BLVD	US HWY 290	150' N EDENBOURGH LN	0.31
1	K09409	COPPERMEAD LN	EDENBOURGH LN	WELLESLEY DR	0.21
1	J10600	DECKER LAKE RD	1016 FT EAST OF DECKER LN	BLUE BLUFF RD	1.12
1	K09411	DOVERCLIFFE CV	WELLESLEY DR	CUL-DE-SAC	0.06
1	K09801	DUKE RD	SPRINGDALE RD	653 FT W OF DANZ BLVD	0.31
1	K09410	EDENBOURGH LN	COPPERMEAD LN	CUL-DE-SAC	0.25
1	H11200	GLASS RD	TAYLOR LN	2062 FT EAST OF TAYLOR LN	0.39
1	J10900	HOG EYE RD	FM 973 RD	1777 FT E OF FM 973 RD	0.34
1	H11505	JACQUELINE LN (1)	TRUMPET DR	315 N OF TRUMPET DR	0.06
1	H11505	JACQUELINE LN (2)	315 N OF TRUMPET DR	BELAFONTE BLVD	0.11
1	J11901	LONE TREE DR	CUL-DE-SAC	BLAKE MANOR RD	0.40
1	H11503	MELODY LN	START OF PAVEMENT	BELAFONTE BLVD	0.16
1	G10401	PLAIN VIEW DR	HUNTERS BEND RD	HUNTERS BEND RD	0.45
1	G12703	WEBBERWOOD WAY	400' N WEBBER OAKS	CUL-DE-SAC NORTH	0.10
1	G12703	WEBBERWOOD WAY	1014 FT S OF COLEMAN BRANCH CREEK RD	400' N WEBBER OAKS	1.05
1	K09408	WELLESLEY DR	EDENBOURGH LN	CUL-DE-SAC	0.28
				Total Pct. 1	13.67
2	K07008	BOWDITCH DR	PEARCE RD	CUL-DE-SAC EAST	0.10
2	N09007	DOUBLE FILE TRL EB	WELLS BRANCH PKWY	SINGLE TRACE E	0.22
2	N09007	DOUBLE FILE TRL WB	SINGLE TRACE E	WELLS BRANCH PKWY	0.21
2	K07002	ENCINO VERDE	PEARCE RD	DEAD END	0.07
2	K07001	FRIJOLITA	ENCINO VERDE	456 FT E OF ENCINO VERDE	0.09
2	L06909	GLENLAKE DR	CITY PARK RD	CUL-DE-SAC west	1.31
2	L05915	GOLDEN GATE PARK	CENTRAL PARK	AROUND LOOP	0.33
2	K07500	MANANA ST	PEARCE RD	2353 FT SOUTH OF PEARCE RD	0.45
2	K07005	OAK SHRS	984 FT W OF PEARC RD	ROBBINS RD	0.68
2	K07003	PATIO CIR	ENCINO VERDE	CUL-DE-SAC SOUTH	0.03
2	L06034	PORTOBELLA DR	QUINLAN PARK RD	MIRA VISTA DR	0.10
2	L06034	PORTOBELLA DR	MIRA VISTA DR	SOLEDAT CT	0.24

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Pct	Fac ID	Road Name	Begin	Ending	Miles
2	K07007	ROBBINS RD	OAK SHORES	737 FT S OF OAK SHORES	0.14
2	K07004	SMOKY RDG	PEARCE RD	DEAD END	0.22
2	K07511	TYDINGS CV	PEARCE RD	138 FT S OF PEARCE RD	0.03
2	N09006	WELLS BRANCH PKWY (4)	SINGLE TRC	HOWARD LN	0.45
2	N09006	WELLS BRANCH PKWY (5)	HOWARD LN	BURNET RD	0.11
				Total Pct. 2	4.78
3	M04401	CHERRY LN	ARKANSAS BEND P	SYLVESTER FRD	0.85
3	G05308	KATHLEEN DR	PITTER PAT LN	WILLIAMSON CK	0.10
3	G05205	KINGSTON DR	MURMURING CREEK DR	270 FT N OF MURMURING CREEK DR	0.05
3	G05204	MURMURING CREEK DR	THOMAS SPGS	CUL-DE-SAC	0.71
3	G05300	PITTER PAT LN	CIRCLE DR	CLAXTON DR	0.70
3	H05300	SOUTHWEST PKWY EB	STATE HWY 71	6475 FT E OF SH 71	1.23
3	H05300	SOUTHWEST PKWY EB	6475 FT E OF SH 71	TRAVIS COOK RD	1.11
3	H05300	SOUTHWEST PKWY EB	TRAVIS COOK RD	1067 FT E OF TRAVIS COOK RD	0.20
3	H05300	SOUTHWEST PKWY WB	1100 FT E OF TRAVIS COOK RD	TRAVIS COOK RD	0.21
3	H05300	SOUTHWEST PKWY WB	TRAVIS COOK RD	5702 FT W OF TRAVIS COOK RD	1.08
3	H05300	SOUTHWEST PKWY WB	5702 FT W OF TRAVIS COOK RD	STATE HWY 71 W	1.30
3	M04400	SYLVESTER FORD RD	LOHMAN FORD RD	PATTY DR	0.73
3	G05206	TRENTON DR	MURMURING CREEK DR	245 FT S OF MURMURING CREEK DR	0.05
3	H07107	WESTBANK DR	683 FT N OF MOON RIVER RD	ALLEN RD	0.24
3	G05200	WIER LP	THOMAS SPGS	END	0.36
3	G05301	WILLIAMSON CREEK DR	END	CIRCLE DR	0.70
				Total Pct. 3	9.61
4	E09902	APPERSON ST	ELROY RD	ROSS RD	0.69
4	C08601	CARL RD	OLD LOCKHART HW	FM 1327	0.87
4	D07120	CHAPPELL LN	CLL AUSTIN	END	0.11
4	D09204	CITATION AVE	CUL-DE-SAC SOUTH	60 FT N OF PONDER LANE	0.20
4	E07502	CREEK VIEW DR	PENION DR	SLAUGHTER CK	0.33
4	A09000	ELM GROVE RD	OLD LOCKHART RD	WILLIAMSON RD	1.33
4	E07601	ETTA LN	SLAUGHTER CREEK	SLAUGHTER CREEK	0.27
4	B08600	GRAEF RD	TURNERSVILLE RD	WILLIAMSON RD	1.72
4	F09501	HAYRIDE LN	MCKINNEY FLS	CUL-DE-SAC	0.08
4	D09201	MAN O WAR AVE	FM 973 RD	CITATION AVE	0.19
4	B09500	MARGO DR (1)	OLD LOCKHART RD	MARGO COVE	0.44
4	B09500	MARGO DR (2)	MARGO COVE	UNDERWOOD DR	0.12
4	B09500	MARGO DR (3)	UNDERWOOD DR	366 FT W OF US 183 SOUTH	0.27

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Pct	Fac ID	Road Name	Begin	Ending	Miles
4	F09503	MARLIN CV	SHALLOWBROOK TRL	CUL-DE-SAC	0.04
4	E07600	PENION DR	SLAUGHTER CK	CUL-DE-SAC	0.39
4	D09202	PONDER LN	MAN O WAR AVE	CITATION AVE	0.23
4	D09203	RUIDOSA ST	MAN O WAR AVE	CITATION AVE	0.15
4	F09502	SHALLOWBROOK TRL	BURLESON RD	DEAD END	0.20
4	E07100	SLAUGHTER CREEK DR	END	GENOA DR	1.88
4	F09504	SOUTHGATE	CUL-DE-SAC	SHALLOWBROOK TRL	0.10
4	B08200	TURNERSVILLE RD (1)	2159 FT EAST OF IH-35	N/S TURNERSVILLE RD	1.63
4	B08200	TURNERSVILLE RD (10)	1430 FT N OF WILLIAMSON RD	709 FT N OF WILLIAMSON RD	0.13
4	B08200	TURNERSVILLE RD (11)	709 FT N OF WILLIAMSON RD	WILLIAMSON RD	0.14
4	B08200	TURNERSVILLE RD (5)	GRAEF RD	1994 FT E OF GRAEF RD	0.45
4	B08200	TURNERSVILLE RD (8)	321 FT E OF TURNERSVILLE/FM 1626 RD	1926 FT N OF WILLIAMSON RD	0.99
4	B08200	TURNERSVILLE RD (9)	1926 FT N OF WILLIAMSON RD	1430 FT N OF WILLIAMSON RD	0.10
4	C09810	VON QUINTUS RD (6)	SH 130 ROW SOUTH	BURKLUND FARMS RD	0.62
				Total Pct. 4	13.68
				TOTAL ALL PCTS	41.74

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Type F (cul-de-sacs)

Pct	Fac ID	Road Name	Begin	Ending
1	N09401	DELAHUNTY LN	OLD AUSTIN-PFLU	CUL-DE-SAC SOUTH
1	H12002	EYERLEY RD	BROWN CEMETERY	CUL-DE-SAC
1	N09301	HEBBE LN	OLD AUS-PFLUGER	CUL-DE-SAC SOUTH
1	N09306	HORBORNE LN	OLD AUSTIN-PFLU	CUL-DE-SAC SOUTH
1	N09303	SPRING HILL LN	FM 1825 RD	CUL-DE-SAC SOUTH
1	P10204	WINDCREST CV	WINDCREST DR	CUL-DE-SAC
2	T04809	SHELL HILL CV	FAWN DR	CUL-DE-SAC
3	P05402	CANYON VW	NORTH RIM DR	CUL-DE-SAC
3	P04403	CHERRY HOLLOW CRSG	LINDERMAN LN	CUL-DE-SAC SOUTH
3	P04406	CHERRY HOLLOW CT	CHERRY HOLLOW CRSG	CUL-DE-SAC WEST
3	P04412	CHERRY HOLLOW CT	CHERRY HOLLOW DR	CUL-DE-SAC (EAST)
3	P04405	CHERRY HOLLOW CV	CHERRY HOLLOW DR	CUL-DE-SAC NORTH
3	P04409	CREEK BLUFF CV	LINDEMAN LN	CUL-DE-SAC SOUTH
3	D07603	FIELD DR	OLD SAN ANTONIO	ENCINO DR - CUL-DE-SAC
3	T04711	FIREPLACE CT	GILLUM CREEK DR	CUL-DE-SAC
3	T04810	HOOT OWL CT	FAWN DR	CUL-DE-SAC
3	D07507	LITTLE BEAR CV	TWIN CREEK PARK	CUL-DE-SAC
3	P05403	NORTH RIDGE CIR	NORTH RIM DR	CUL-DE-SAC
3	P05400	NORTH RIM DR	CEDAR PARK CLL	CUL-DE-SAC
3	P04402	QUAIL VALLEY CV	QUAIL VALLEY DR	CUL-DE-SAC EAST
3	D07020	REGAL ROW	MANCHACA RD	CUL-DE-SAC
3	P04407	RIDGE CREST DR	CHERRY HOLLOW CRSG	CUL-DE-SAC EAST
3	S05500	SANDY MEADOW CIR	ROUND MTN	CUL-DE-SAC
3	P04401	TARANTULA CT	QUAIL VALLEY DR	CUL-DE-SAC SOUTH
3	D07506	TWIN CREEK CV	TWIN CREEK PARK	CUL-DE-SAC
3	D07520	TWIN CREEKS CIR	TWIN CREEKS RD	CUL-DE-SAC

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Rejuvenation*

Pct	Fac ID	Road Name	Begin	Ending	Miles
2	L07009	ALASAN CV	BELL MOUNTAIN DR	CUL-DE-SAC	0.09
2	L07007	BELL MOUNTAIN DR	171 FT W OF FM 2222	DEAD-EN W OF LEANING ROCK CIR	1.97
2	L06400	CHAMBLY CV	CUL-DE-SAC	BELL MOUNTAIN DR	0.08
2	L07017	CUESTA CT	CUESTA TRL	CUL-DE-SAC	0.07
2	L07001	CUESTA TRL	BELL MOUNTAIN DR	CUL-DE-SAC	0.45
2	L07008	CULPEPPER CV	BELL MOUNTAIN DR	CUL-DE-SAC	0.11
2	L07006	DEEP SPRING CV	CUL-DE-SAC	LONG CANYON DR	0.05
2	L07012	ENTRADA CV	LONG CANYON DR	CUL-DE-SAC	0.09
2	L07000	EPPING FOREST CV	LEANING ROCK CI	CUL-DE-SAC	0.09
2	L07013	FERN SPRING CV	LONG CANYON DR	CUL-DE-SAC	0.06
2	L07005	GIBBS HOLLOW CV	LONG CANYON DR	CUL-DE-SAC	0.04
2	L06403	GUILDFORD CV	LEANING ROCK CIR	CUL-DE-SAC	0.09
2	L07015	HARTSHILL DR	LONG CANYON DR	DEAD END	0.05
2	L07016	HAYDEN'S CV	CUL-DE-SAC	MAURY'S TRL	0.03
2	L07002	HORSESHOE LEDGE	BELL MOUNTAIN DR	CUESTA TRL	0.17
2	L06402	LEANING ROCK CIR	BELL MOUNTAIN DR	DEAD END	0.70
2	L07014	LONG CANYON DR	BELL MOUNTAIN DR	STANDIND ROCK DR	1.06
2	L07003	LOST TRAIL CV	LONG CANYON DR	CUL-DE-SAC	0.09
2	L07004	MAURY'S TRL	LONG CANYON DR	BELL MOUNTAIN DR	0.56
2	L07011	PERALTO CV	BELL MOUNTAIN DR	CUL-DE-SAC	0.07
2	L07010	SERENA CV	BELL MOUNTAIN DR	CUL-DE-SAC	0.07
2	L07018	STANDING ROCK DR	LONG CANYON DR	CUL-DE-SAC NORTH	0.55
2	L07018	STANDING ROCK DR	LONG CANYON DR	CUL-DE-SAC SOUTH	0.05
2	L07500	TWO COVES DR	CUL-DE-SAC	CUL-DE-SAC	0.39
2	L07501	WESTCLIFF PL	CITY PARK RD	TWO COVES DR	0.03
				Total Pct. 2	7.00
3	K03803	ALONSO DR (1)	PEDERNALES SUMMIT PKWY	GUNNISON TURN RD	0.10
3	K03803	ALONSO DR (2)	GUNNISON TURN RD	40 FT N OF LARAMIE WELL CV	0.15
3	K03803	ALONSO DR (3)	40 FT N OF LARAMIE WELL CV	CUL-DE-SAC NORTH	0.22
3	K03820	ALONSO PL	ALONSO DR	CUL-DE-SAC WEST	0.02
3	K03804	AMBERG PL	ALONSO DR	CUL-DE-SAC EAST	0.07
3	K03800	BUCHANAN DRAW RD	PEDERNALES SUMMIT PKWY	155 FT N OF RIO CHAMA LN	0.22
3	K02495	CASSENA CV	CHIPOTLE PASS	CUL-DE-SAC EAST	0.05
3	K02404	CHIPOTLE PASS	SABINO DR	CUL-DE-SAC WEST	0.17
3	K03911	DEEP WELL DR	BUCHANAN DRAW RD	GUNNISON TURN RD	0.08
3	K03816	DEVILS FEN CV	LLANO STAGE TRL	CUL-DE-SAC WEST	0.01
3	K03812	ESPADAS LN	BUCHANAN DRAW RD	CUL-DE-SAC SOUTH	0.02
3	K03912	GUNNISON TURN CV	GUNNISON TURN RD	CUL-DE-SAC SOUTH	0.04
3	K03910	GUNNISON TURN RD (1)	CUL-DE-SAC WEST	ALONSO DR	0.04
3	K03910	GUNNISON TURN RD (2)	ALONSO DR	TANNER BAYOU LOOP (WEST INTER)	0.04
3	K03910	GUNNISON TURN RD (3)	TANNER BAYOU LOOP (WEST INTER)	BUCHANAN DRAW RD	0.16

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

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	K03910	GUNNISON TURN RD (4)	BUCHANAN DRAW RD	RIO CHAMA LN	0.09
3	K03821	LARAMIE WELL COVE	ALONSO DR	CUL-DE-SAC WEST	0.03
3	K03815	LLANO STAGE TRL	ALONSO DR	180 FT N OF DEVILS FEN CV	0.29
3	K03801	RIO CHAMA CV	RIO CHAMA LN	CUL-DE-SAC SOUTH	0.04
3	K03909	RIO CHAMA LN	130 FT W OF RIO CHAMA CV	BUCHANAN DRAW RD	0.06
3	K03909	RIO CHAMA LN	BUCHANAN DRAW RD	GUNNISON TURN RD	0.09
3	K02403	SABINO DR	CYPRESS RANCH BLVD	DEAD-END SOUTH	0.30
3	K03802	TANNER BAYOU LOOP	GUNNISON TURN RD	GUNNISON TURN RD	0.16
3	K03814	VAN METER PL	ALONSO DR	CUL-DE-SAC EAST	0.05
3	K02402	VERBENA PKWY	CYPRESS RANCH BLVD	SABINO DR	0.19
3	K02402	VERBENA PKWY	SABINO DR	CUL-DE-SAC WEST	0.15
3	K03805	WALTZ CT	ALONSO DR	CUL-DE-SAC WEST	0.04
3	K03813	WHEELLOCK CT	ALONSO DR	CUL-DE-SAC EAST	0.04
				Total Pct. 3	2.89
				TOTAL ALL PCTS.	9.89

* 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:	Vacant	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:	Vacant	30%
Team Leader:	Jimmy Meredith	100%
Team Members:	2 – EO's	100%
	2 – RMW Sr's	50%

Schedule:

Location	Miles	Start Date	Finish Date
Precinct 1	124	07/01/18	09/30/18
Overlay/Chip Seal Roads		4/1/2018	09/30/18
Precinct 2	36	05/01/18	06/30/18
Precinct 3	178	03/01/18	04/30/18
Parks/Facilities	30*	10/01/17	11/30/17
Precinct 4	82	12/01/17	02/28/18
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:	Andre Betit	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:

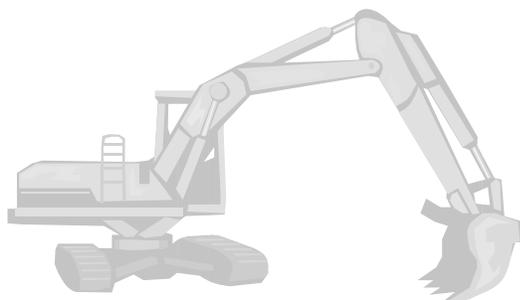
- Coordinate with other county programs, utility providers and jurisdictions.
- Stage resources and locate utilities.
- Place stormwater controls per Travis County Best Management Practices Manual.
- Implement repair
- Restore the affected roadway.

Funding sources

CAR, General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

Element Managers:	Jaime Garcia, East/Kevin Kunkel, West	20%
Element Supervisors:	Lloyd Rendon, East / Vacant, West	60%
Team Leaders:	Sonya Padier, Cecil Green, 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:	Jaime Garcia, East/Kevin Kunkel, West	5%
Element Supervisors:	Lloyd Rendon, East /Vacant, 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 **100 miles** of brush trimming
- Complete **1250 requests** for line-of-sight/safety responses
- Complete **35 miles** of brush trimming through contract services
- Complete **500 miles** of herbicide application 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.
- Respond to line-of-sight/safety within twenty-four hours of notification.

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

- Line-of-Sight responses: **2 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:	Jaime Garcia, East/ Kevin Kunkel, West	20%
Element Supervisors:	Onnie Bohr, East / Travis Motloch, West	50%
Team Leaders:	Eddie Blake, East / Bryan Meredith, West	100%
Team Leaders:	Joshua Moncada, East/Doug Todd, West	100%
Team Members:	16 - 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:	Jaime Garcia, East/ Kevin Kunkel, West	10%
Element Supervisors:	Onnie Bohr, East/Travis Motloch, West Vacant, Traffic (Dead animal response)	20% 5%
Team Members:	2- EO's (CSR – Probation resources)	100% 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 FY18 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:	Andre Betit	10%
Program Manager:	Jaime Garcia	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
FY18 Sidewalk Repair Projects

The FY18 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:

Road	From	To	Replace DW (EA)	Replace Ramp (EA)	New Ramp (EA)	New SW (LF)	Repair SW (EA)	Repair SW (LF)	Total SW (LF)
CHIMNEY HILL BLVD	US HWY 290	150' N EDENBOURGH LN	0	4	0	0	3	0	60
DOUBLE FILE TRL WB	SINGLE TRACE E	WELLS BRANCH PKWY	0	1	0	0	4	0	80
GOLDEN GATE PARK	CENTRAL PARK	AROUND LOOP	0	0	2	0	3	0	60
PORTOBELLA DR	MIRA VISTA DR	SOLEDAT CT	0	0	0	0	3	0	60
QUINLAN PARK RD NB	COUNTRY TRAILS LN	UNIVERSITY CLUB DR	0	1	0	50	1	0	70
QUINLAN PARK RD SB	UNIVERSITY CLUB DR	COUNTRY TRAILS LN	0	1	0	0	6	0	120
SHORELINE DR	1176 FEET E of BURNET RD	CADOZ CT	0	2	0	0	12	0	240
WELLS BRANCH PKWY EB	BURNET RD	SINGLE TRACE	0	4	0	0	7	0	140
WELLS BRANCH PKWY WB	SINGLE TRACE	BURNET RD	0	2	0	0	3	0	60
DIES RANCH RD	FM 2769 RD	ANDERSON MILL RD	0	4	0	0	10	0	200
STEINER RANCH BLVD			0	7	0	0	4	0	80
WHARTON CT			0	0	0	0	1	0	20
MULBERRY CREEK DR			0	0	0	0	2	0	40
STANDFIELD CT			0	0	0	0	1	0	20
RUNNELS CT			0	0	0	0	2	0	40
CANEY CREEK RD			0	0	0	0	2	0	40
OVERALL TOTALS FOR IN-HOUSE			0	26	2	50	64	0	1330

* 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

Road	From	To	Replace DW (EA)	Replace Ramp (EA)	New Ramp (EA)	New SW (LF)	Repair SW (EA)	Repair SW (LF)	Total SW (LF)
CENTRAL COMMERCE DR (1)	FM 1825	PFLUGERVILLE LP	0	0	5	800	0	0	800
DOUBLE FILE TRL EB	WELLS BRANCH PKWY	SINGLE TRACE E	0	4	0	0	5	0	100
ANDERSON MILL RD EB	323 FT E OF CASHELL WOOD DR	526 FT E OF ZEPPELIN DR	0	5	0	0	23	0	460
ANDERSON MILL RD WB	323 FT E OF CASHELL WOOD DR	526 FT E OF ZEPPELIN DR	0	7	0	0	26	0	520
WESTBANK DR	683 FT N OF MOON RIVER RD	ALLEN RD	0	10	0	10		0	10
APPERSON ST	ELROY RD	ROSS RD	2	20	0	270	21	0	690
LAKE EDGE CT	LAKE EDGE WAY	LAKE EDGE WAY	0	1	0	0	0	25	25
LAKE EDGE WAY	MASI LOOP	MASI LOOP	0	0	0	0	0	10	10
DAWSON CREEK DR	LAKE EDGE WAY	HIDDEN LAKE CROSSING	0	2	0	0	0	15	15
HIDDEN LAKE CROSSING	207 FT W OF TAYLOR FALLS DR	WEISS LN	0	4	0	0	0	140	140
BANDICE LANE	SILENT WATER WAY	BLUE POND DR	0	3	0	0	0	195	195
BLUE POND DR	HIDDEN LAKE CROSSING	SANDY BOTTOM DR	0	0	0	0	0	40	40
SANDY BOTTOM DR	BANDICE LANE	ROLLING WATER DR	0	0	0	0	0	60	60
SILENT WATER WAY	VEILED FALLS DR	VEILED FALLS DR	0	1	0	0	0	45	45
VEILED FALLS DR	HIDDEN LAKE DR	HIDDEN LAKE CROSSING	3	5	0	0	0	195	195
WINDLESS WAY	BANDICE LANE	VEILED FALLS DR	0	0	0	0	0	90	90
TAYLOR FALLS DR	HIDDEN LAKE DR	HIDDEN LAKE CROSSING	0	0	0	0	0	60	60
HIDDEN LAKE DR	DRY BROOK LOOP	200 FT N OF TAYLOR FALLS DR	0	3	0	0	0	95	95
DRY BROOK LOOP	HIDDEN LAKE DR	HIDDEN LAKE DR	0	1	0	0	0	15	15
SANDY SHORE DR	TAYLOR FALLS DR	DEEP WATER DR	0	0	0	0	0	30	30
DEEP WATER DR	TAYLOR FALLS DR	TAYLOR FALLS DR	0	1	0	0	0	50	50
SHALLOW POOL DR	HIDDEN LAKE CROSSING	HIDDEN LAKE CROSSING	0	0	0	0	0	30	30
SHORELESS DR	ENDLESS SHORE DR	TAYLOR FALLS DR	0	0	0	0	0	20	20
WHITE WATER WAY	WINDLESS WAY	VEILED FALLS DR	0	1	0	0	0	35	35
DRY POND DRIVE	BANDICE LANE	BANDICE LANE	1	0	0	0	0	165	165
MASI LOOP	ROLLING WATER DR	ROLLING WATER DR	1	1	0	0	0	190	190

* 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 CONTINUED

Road	From	To	Replace DW (EA)	Replace Ramp (EA)	New Ramp (EA)	New SW (LF)	Repair SW (EA)	Repair SW (LF)	Total SW (LF)
FRITZ FALLS CROSSING	LYDIA SPRINGS DR	MASI LOOP	0	0	0	0	0	5	5
SAULS DR	ALL		0	0	0	0	8	0	160
QUINLEY DR	ALL		0	0	0	0	4	0	80
RUBY RED DR	ALL		0	0	0	0	3	0	60
MOCHA TR	ALL		0	0	0	0	4	0	80
LICORICE LN	ALL		0	0	0	0	2	0	40
CADOZ CT	ALL		0	0	0	0	5	0	100
KATZMAN DR	ALL		0	0	0	0	4	0	80
ECORIO CT	ALL		0	0	0	0	1	0	20
OZONE PLACE	ALL		0	0	0	0	3	0	60
LEMOS DR	ALL		0	0	0	0	1	0	20
BABBLING BROOK DR	ALL		0	0	0	0	3	0	60
RAGING RIVER DR	ALL		0	0	0	0	4	0	80
YORA DR	ALL		0	0	0	0	4	0	80
HALEY HOLLOW	ALL		0	0	0	0	3	0	60
MALLARD GREEN LN	ALL		0	0	0	0	4	0	80
NATURAL SPRING WAY	ALL		0	0	0	0	2	0	40
WATERWAY BEND	ALL		0	0	0	0	2	0	40
PLOVERVILLE LN	ALL		0	0	0	0	4	0	80
KLATTENHOFF DR	ALL		0	6	0	0	6	0	120
WELDON LN	ALL		0	0	0	0	2	0	40
ROBERT I WALKER BLVD	ALL		0	0	0	0	4	0	80
CANYON GLENN DR	ALL		0	0	0	0	1	0	20
HUGHES RANCH RD	ALL		0	0	0	0	1	0	20
CANYON GLEN CIR	ALL		0	0	0	0	2	0	40
DK RANCH ROAD	TEXAS PLUME RD	BLUE LILLY DR	0	11	0	0	0	80	80
CYPRESS RANCH ROAD	ROCK WREN RD	TEXAS BLUEBELL DR	0	0	10	150	0	0	150
		Est. Totals	7	86	15	1230	152	1590	5860

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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 1/15/18, 4/16/18, 7/16/18 and 10/15/18.
- 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:

- Regulatory: **3 days**
- Warning: **5 days**
- Public Notice: **5-6 days**
- Customized/Other: **15 days**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Program Manager:	Brian Burk	15%
Element Supervisor:	Vacant	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 1/15/18, 4/16/18, 7/16/18 and 10/15/18.
- 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:	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:	Kevin Kunkel	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:

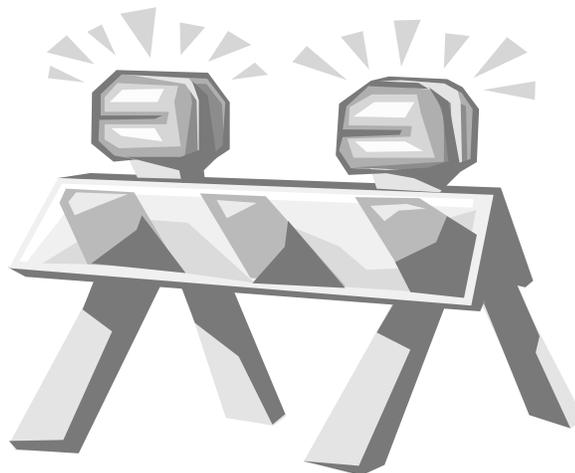
- **2 Hours**

Funding sources

CAR, General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Managers:	Andre Betit/Brian Burk/Kevin Kunkel	
	Jaime Garcia/Scott Lambert	5%
Element Supervisors:	Road Maintenance Supervisors	10%
West Coordinator:	Brian Cherry	10%
East Coordinator:	Rich Valdez	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 and at the West Service Center to deliver commodities.

Goals:

- Provide administrative service support to the service center. Transport commodities to the Travis County rural centers.

Performance Monitors and Measures:

- Provide **daily** administrative support to personnel 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.
- Receive request and submit purchase requisitions for road maintenance supervisors/managers.

Minimum Response Times:

- **On Demand or As Required**

Funding sources

General Fund and Road & Bridge Fund

Staff Assignment & Time Investment:

Element Manager:	Kevin Kunkel	10%
Element Supervisors:	Geena Rohan, Office Manager	50%
	Travis Motloch, West	10%
Team Members:	4 – Office Specialist Seniors	80%
	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 both Travis County Cemeteries. This element will provide burial services at the Wells School Cemetery 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: | Jaime Garcia | 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 responses for this element assisted by the WSC 4125 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 **350 responses** for ROW litter removal.
- Complete approximately **75 miles** of median mowing.

Minimum Response Times:

- Requests: **10 days**

Funding sources

General Fund and Road & Bridge Fund

* Staff Assignment & Time Investment:

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

