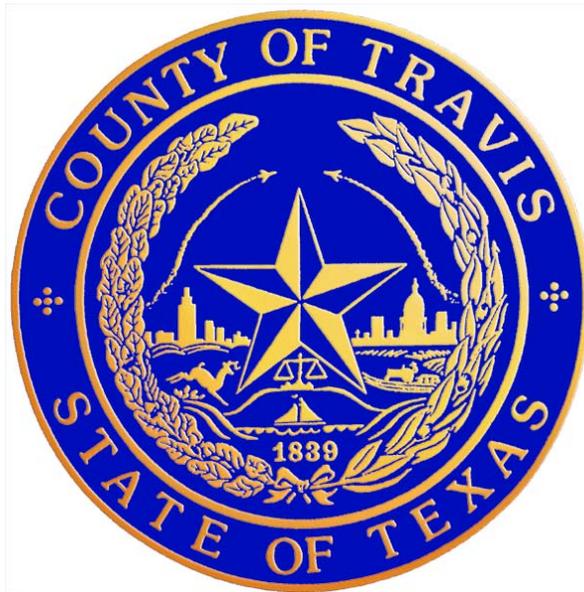


**TRANSPORTATION
&
NATURAL RESOURCES
DEPARTMENT**

ROAD MAINTENANCE



FY 2010

**WORK PLAN
&
PROGRAM OBJECTIVES**

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Road Maintenance Program Structure

The Road Maintenance 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

8305 - Work Request & Dispatch Operations.	County Wide Element
8510 - Solid Waste Management/Transfer.	County Wide Element
8515 - Emergency Response (24 hr. Response).	Core Element
8520 - Precinct Services (Commodity Delivery & Admin. Svcs).	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.

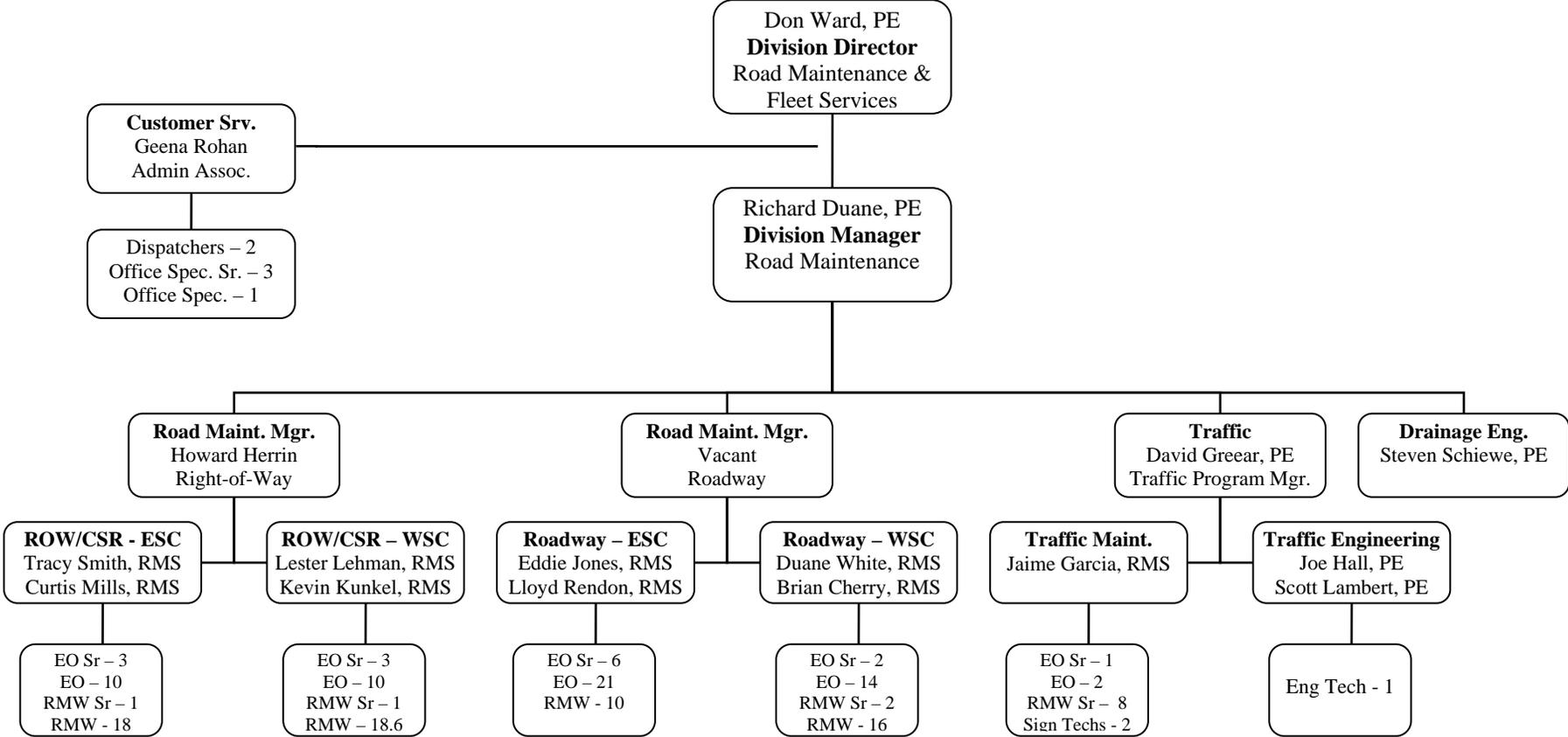
Core Elements will respond to work plan and customer requests at each service center with human resources for these elements based at each service center.

Road Maintenance Human Resource Allocation

Program & Location Assignment						
Job Descriptions	Road Maintenance East Service Area Precincts 1, 2, 4		Road Maintenance West Service Area Precinct 3		Traffic Control & Customer Service	Mgt & Admin
	Roadway ESC	ROW ESC	Roadway WSC	ROW WSC	All Facilities	EOB
Road Maintenance Worker	15	15	11	16	5.6 (Cem/SWT/CSR)	
Road Maintenance Worker Sr	1	1	1	1	8 (TC)	
Equipment Operators	21	10	14	10	2 (TC)	
Equipment Operators Sr	6	3	2	3	1 (TC)	
Sign Fabricators					2 (TC)	
Road Maintenance Supervisor	2	2	2	2	1 (TC)	
Dispatchers					2 (WSC)	
Office Specialist					1 (WSC)	
Office Specialist Sr					3 (All Fac)	
Administrative Associate						1
Engineering Tech					1 (EOB)	
Engineer (Traffic/Drainage)					3 (EOB)	
Road Maintenance Managers		1	1			
Traffic Program Manager						1
Division Manager						1
Division Director						1
Totals:	45	32	31	32	29.6	4
Total All Programs in Division:						173.6

Road Maintenance Assignments

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



Performance Measures

PROGRAMS

OUTPUT MEASURES

ROADWAY MAINTENANCE ELEMENTS

4105 Road Reconstruction/Rehabilitation

Spot Reconstruction	4.14 miles
Rehabilitation	6.04 miles
Total	10.18 miles

4110 Surface Treatment

Surface Treatment (Chip Seal application) to identified projects (2004 Pavement Management Survey used to identify projects)	58.83 miles
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4111 Edge Shoulder Restoration	30.00 miles
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4112 Pothole Patching	125.00 miles
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4113 Crack Sealing	75.00 miles
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4114 Hot Mix Asphalt Concrete (HMAC) Overlay

1-1/2" Type "C" HMAC Overlay on identified roadway projects	40.65 miles
Alternate Pavement Treatments (Rejuvenate) projects	22.43 miles

4128 Pedestrian Way Maintenance

Repair non-compliant sidewalk/driveway locations	104 each
Construct new sidewalks	350 feet
Contracted Services repair of non-compliant sidewalks	130 each
Contracted Services replacement of non-compliant curb ramps	44 each
Contracted Services construct new sidewalks	3,665 feet

RIGHT-OF-WAY MAINTENANCE ELEMENTS

4120 Secondary Drainage

Drainage projects <500 hours	350 projects
Drainage projects >500 hours	5 projects

4121 Drainage Structure Rehabilitation	TBD
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4125 ROW Vegetation Control

ROW Mowing	2700 miles
ROW Brush Clearing	100 miles
ROW Herbicide Application	100 miles

4127 Work Order Response

Dead Animal Pickup	300 responses
Litter Response	500 responses

PROGRAMS

OUTPUT MEASURES

TRAFFIC CONTROL MAINTENANCE ELEMENTS

4305 Sign Fabrication	6500 units
4115 Sign & Barricade Maintenance	6500 devices
4116 Roadway Striping	450.76 miles
4118 Traffic Engineering	210 responses

CUSTOMER SERVICE ELEMENTS

8505 Dispatch & Program Operations

Receive/Enter Work Requests	1000 requests
Coordinates Purchase Requisitions for Road Maintenance Materials	150 requests

8510 Solid Waste Management TBD

8515 Emergency / Disaster Response 125 responses

8520 Precinct Services & Administrative Support

Commodity Delivery 1 per week

8525 International Cemetery

Provide services for indigent burials	96 per year
Provide maintenance for entire cemetery	7.50 acres

8530 CSR Support Services

Sight distance mowed	100 responses
ROW litter responses	75 responses
ROW litter responses (Weekend).....	325 responses
Brush control projects	50 responses

SECTION 1

**ROAD
&
BRIDGE**

PROGRAM 41

Transportation & Natural Resources Road Maintenance 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 Pavement Management (PM) condition surveys.

- Maintain 75% of arterial and collector roads in fair or better condition as measured by PM condition surveys.
- 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, unpaved road maintenance, 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 01/15/10, 04/15/10, 07/15/10 and 10/15/10.
- 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 that are listed in this work plan have been recommended for their identified improvements through the 2004 Pavement Management condition survey. 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.

Unidentified projects not listed at this time may be added to the project list as they are recognized. These projects would include roads/streets in proximity to scheduled projects or other projects *approved by the Division Director*.

Transportation & Natural Resources Service Life and Costs For Reconstruction/ Spot Reconstruction/ Rehabilitation and Surface Treatment Types

Treatment Type	Description	Initial In-house Cost/mile (TNR crew)	Out-source cost/mile	Maximum Service Life
Bond Reconstruction Recon R1	Remove and discard existing paving materials, Stabilize sub grade to 12", add 12"-24" of flexible base, cover with 2"-4" HMAC; may include Geotextile. Two course at 12 years.	Not feasible with existing resources	\$650,000 to \$850,000	20 years
Bond Reconstruction Recon R2	Remove and discard existing paving materials, stabilize sub grade up to 12", add 8"-12" flexible base, cover with 2" HMAC. Thin overlay in 12 years.	Not feasible with existing resources	\$550,000 to \$650,000	20 years
Spot Recon.	Recycle existing materials in-place, add 6"-10" of flexible base, inject oil, and cover with two-course chip seal.	\$225,000	\$300,000 to \$400,000	10 years
In-House Rehab.	Recycle existing paving materials in-place, inject 6" of oil, add 2"-4" flexible Base and cover with two course chip seal.	\$170,000	\$225,000 to \$325,000	8 years
Overlay IVA	Level up existing surface with HMAC; add 1 1/2" HMAC surface.	Not feasible with existing resources	\$77,000	5-7 years
Type "F"	Apply 3/4" thick Type "F" mix to existing surface.	Not feasible with existing resources	\$35,000	4-5 years
Seal IV	Level up existing surface with HMAC, add two course chip seal.	\$58,000		5-7 years
Seal IID	Grade and oil, add two course chip seal to existing surface.	\$36,000		3-5 years
Seal IIB	Apply two course chip seal to existing surface.	\$32,000		3-5 years
Seal IIC	Apply single course trap rock to existing surface.	\$21,000		3-5 years
Seal IIA	Apply single course chip seal to existing surface.	\$16,000		3-5 years

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.

Actions:

- To complete approximately **4.14 miles** of Spot Reconstruction.
(Excavate and remove failed portions to full depth and replace with new HMAC materials).
- To complete approximately **6.04 miles** of Rehabilitation.
(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:

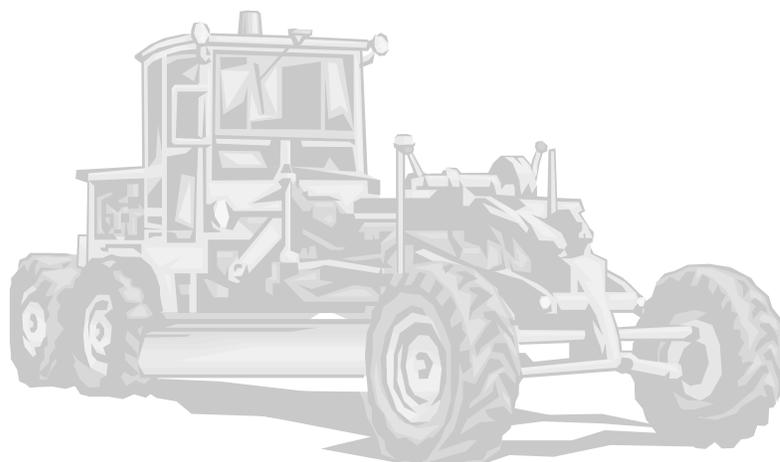
- Completion of all projects that are identified in the work plan as determined by the pavement management system.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other right-of-way (ROW) improvements, and comply with Travis County's accepted standards for road maintenance on accepted roads as amended in 2002.
- 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:

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

Staff Assignment & Time Investment:

Element Manager:	Vacant	15%
Element Supervisor:	Eddie Jones	80%
Team Leaders:	Jeremy Featherson/ John Smith/ Arnold Hewitt	100%
Team Members:	14 - EO's 5 - RMW's	100%
Engineer:	Scott Lambert	15%



Spot Reconstruction

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	J11900	BURLESON-MANOR RD	5000' N of FM 969 RD	BLAKE-MANOR RD	1.46
1	J11900	BURLESON-MANOR RD	FM 969 RD	5000' N of FM 969 RD	0.95
1	L11510	GREGG MANOR RD	SH 130 SVC RD	FUCHS GROVE RD	1.07
1	L11510	GREGG MANOR RD	FUCHS GROVE RD	RECTOR LP	0.33
2	O09512	MONTORO DR	NOYA DR	CUL-DE-SAC	0.33
					4.14

Rehabilitation

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L10601	FARMHAVEN RD	625' E OF ST MERRY LN	BOYCE LN	0.44
1	L11000	FUCHS GROVE RD	GREGG MANOR RD	RECTOR LP	0.58
1	L11000	FUCHS GROVE RD	RECTOR LP	GREGG LN	1.05
1	L11000	FUCHS GROVE RD	GREGG LN	CAMERON RD	1.04
1	M10700	GREGG LN	HOWARD LN (NEW)	252' W OF HARRIS BRANCH BLVD	0.45
1	J12110	HOG EYE RD	BITTING SCHOOL	INGRID DR	0.57
1	J12110	HOG EYE RD	INGRID DR	LUCINDA DR	0.44
1	M11100	SCHMIDT LN	CAMERON RD	FM 973	1.47
					6.04

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.

Actions:

- Prepare eligible roads for Surface Treatment.
- To complete **58.83 miles** Surface Treatment including conversion roads, spot reconstruction roads and rehabilitation roads

Performance Monitors and Measures:

- Completion of all projects that are identified in the work plan derived by the pavement management system.
- 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 26.12 miles in Precinct One
- Pave 3.11 miles in Precinct Two
- Pave 12.98 miles in Precinct Three
- Pave 16.62 miles in Precinct Four

Staff Assignment & Time Investment:

Element Manager:	Vacant	15%
Element Supervisor:	Duane White	80%
Team Leaders:	Vacant /Jayson Collins	100%
Team Members:	14 - EO's 2 - RMW's	100%
Engineer:	Scott Lambert	15%



Surface Treatment

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L11801	ARMSTRONG AVE	NEW KATY LN	US 290 E	0.28
1	L10101	BALES ST	HULSEY RD	FAY ST	0.18
1	J11500	BLOOR RD	BLUE BLUFF RD	FM 973 RD	1.63
1	J11500	BOBWAR ST	END	CUL-DE-SAC	0.06
1	J11900	* BURLESON-MANOR R	5000' N OF FM 969	BLAKE -MANOR RD	1.46
1	J11900	* BURLESON-MANOR RD	FM 969 RD	5000' N OF FM 969	0.95
1	L11803	CEDAR ST	HWY 290	ARMSTRONG AVE	0.36
1	M10007	CROOKED CREEK DR	CUL-DE-SAC	CRYSTAL BEND DR	0.16
1	M10005	CRYSTAL BEND DR	DESSAU RD	2701 CTYSTAL BEND DR	0.94
1	G11102	DECKER CREEK CV	CUL-DE-SAC	DECKER CREEKD DR	0.08
1	N09401	DELAHUNTY LN	END	OLD AUS-PFLUG	0.56
1	G11500	DUNLAP RD	HUNTERS BEND RD	FM 969 RD	1.12
1	K13503	EDWARD ST	LITTIG RD	END	0.07
1	H10201	ESQUIRE ACRES LA	J M HOLLOWAY LA	BLUE BLUFF RD	0.14
1	H12002	EYERLEY RD	CUL-DE-SAC	BROWN CEMETERY	0.65
1	L10601	* FARMHAVEN RD	625' E OF ST. MERRY N	BOYCE LN	0.44
1	L10103	FAY ST	BOBWAR ST	RYDEN ST	0.19
1	L10103	FAY ST	DEAD-END (SOUTH)	BOBWAR ST	0.04
1	L10103	FAY ST	RYDEN ST	DEAD-END (NORTH)	0.04
1	L11000	* FUCHS GROVE RD	GREGG MANOR RD	RECTOR LP	0.58
1	L11000	* FUCHS GROVE RD	RECTOR LP	GREGG LN	1.05
1	L11000	* FUCHS GROVE RD	GREGG LN	CAMERON RD	1.04
1	G10504	GARDEN GROVE DR	FM 973 RD	END	0.32
1	G10505	GARDEN MEADOW RD	WATERMELON WAY	GREEN PASTURES	0.24
1	G10502	GREEN LEAF DR	CUL-DE-SAC	END	0.09
1	G10503	GREEN PASTURES DR	150' N GARDEN GATE	GARDEN GROVE DR	0.15
1	M10700	* GREGG LN	HOWARD LN (NEW)	252' W OF HARRIS BRANCH BLVD	.45
1	L11510	GREGG MANOR RD	RECTOR LP	MANOR CLL	0.10
1	L11510	* GREGG MANOR RD	SH 130 SVC RD	FUCHS GROVE RD	1.07
1	L11510	* GREGG MANOR RD	FUCHS GROVE RD	RECTOR LP	0.33
1	J12200	HIBBS LN	HOG EYE RD	END OF MAINTENANCE	0.75
1	J12110	* HOG EYE RD	BITTING SCHOOL	INGRID DR	0.57
1	J12110	* HOG EYE RD	INGRID DR	LUCINDA DR	0.44
1	L10105	HULSEY RD	YAGER LN	END	0.24
1	H10202	J M HOLLOWAY LA	ESQUIRE ACRES LA	DECKER LAKE RD	0.47
1	L11300	JOHNSON RD	FM 973 RD	ROSE HILL RD	0.29
1	L11300	JOHNSON RD	ROSE HILL RD	JOHNSON TRL	0.15
1	L11300	JOHNSON RD	JOHNSON TRL	BOIS D ARC RD	1.63
1	M11902	JOHNSON TRL	JOHNSON RD	ARNHAMN LA	0.29
1	M10008	LAZYRIDGE DR	OLD GREGG LN	CRYSTAL BND	0.41
1	G11501	MILO RD	DUNLAP RD	DEAD END	0.37
1	K13507	MORROW ST	END	JACKSON ST	0.16
1	L11805	NEW KATY LN	ARMSTRONG AVE	ARMSTRONG AVE	0.30
1	M10003	OLD GREGG LN	GREGG LN	DESSAU RD	0.57
1	G10401	PLAIN VIEW DR	HUNTERS BEND RD	HUNTERS BEND RD	0.15
1	L10104	RYDEN ST	BALES ST	FAY ST	0.21
1	N12200	SANDEEN RD	BRITA OSLSEN RD	MANDA CARLSON RD	0.95
1	M11100	SCHMIDT LN	FM 973	SCHMIDT LOOP	0.15

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	M11100	* SCHMIDT LN	CAERON RD	FM 973	1.47
1	G11100	TWIN CREEK MEADOWS DR	DECKER CREEK DR	DECKER CREEK DR	0.21
1	G10507	WATERMELON WAY	GARDEN GATE DR	GARDEN GROVE DR	0.11
1	H11000	WELLS TRC	DECKER LAKE RD	END	0.68
1	K13504	WESLEY ST	LITTIG RD	MORROW ST	0.06
1	M09901	YAGER LN	PARMER LN	AUSTIN CL	0.12
1	M09901	YAGER LN	AUSTIN CLL	AUSTIN CLL	0.60
				PCT 1 TOTAL	26.12
2	N09312	BARBERGALE ST	ORA LN	FM 1825 RD	0.31
2	G10402	CLEAR VIEW DR	PLAN VIEW DR	END	0.19
2	N09310	DEMARET ST	ORA LN	FM 1825 RD	0.20
2	N10600	KILLINGSWORTH LN	IMMANUEL RD	WELLS BRANCH PKWY	0.57
2	M10004	LONG MEADOW DR	LAZYRIDGE DR	CRYSTAL BEND DR	0.23
2	N09308	MANGRUM ST	ORA LN	FM 1825 RD	0.26
2	N09307	MASSENGALE ST	ORA LN	FM 1825 RD	0.28
2	N08400	MC NEIL DR	AUSTIN CLL	MC NEIL MERRILL	0.40
2	N09311	ORA LN	AUSTIN CLL	ROXANNE'S RUN	0.33
2	N09300	PATRICK PL	DELAHUNTY	END	0.11
2	N09309	RANSOM ST	ORA LN	FM 1825 RD	0.23
				PCT 2 TOTAL	3.11
3	F04403	ANTLER BEND RD	CUL-DE-SAC	SOUTH WEST OAKS	0.28
3	G05314	BRIGHT STAR LN	SUMMER SKY DR	MURMURING CK	0.45
3	G05313	CLEAR NIGHT DR	AUSTIN CLL	MIDWOOD PKWY	0.21
3	M05809	CLOUDY RIDGE RD	FM 620	CUL-DE-SAC	0.60
3	G05315	DAWNING CT	MIDWOOD PKWY	CUL-DE-SAC	0.12
3	G05803	DEER HAVEN RD	SOUTH VIEW RD	CREST VIEW RD	0.25
3	M02100	FALL CREEK RD	HWY 71	TRAV - BLANCO CO	0.91
3	M05808	FALLEN TIMBER DR	CLOUDY RIDGE RD	CUL-DE-SAC	0.11
3	T04805	FAWN DR	FULKES LN	SHELL HILL CV	0.54
3	T04805	FAWN DR	SHELL HILL CV	ROCK CLIFF DR	0.93
3	G05805	FEATHER HILL RD	SOUTH VIEW RD	CREST VIEW RD	0.27
3	F05000	FRIAR VILLA DR	SPRING VALLEY RD	END	0.25
3	T04810	HOOT OWL CT	FAWN DR	CUL-DE-SAC	0.06
3	G05303	LAURALAN DR	CLAXTON DR	PITTER PAT LN	0.41
3	R05602	LIVE OAK	DEAD END	DEAD END	0.20
3	G05312	MIDWOOD PKWY	MURMURING CREEK DR	AUSTIN CLL	0.57
3	G05204	MURMURING CREEK DR	THOMAS SPGS	CUL-DE-SAC	0.71
3	R05604	OAK CANYON	DEAD END	DEAD END	0.15
3	E07023	OAK VALLEY RD	OLD MANCHACA RD	DEAD END (EAST)	0.20
3	G05802	OAK VALLEY RD	SOUTH VIEW RD	CREST VIEW RD	0.19
3	M04601	OVERLOOK CIR	TIMBERLINE DR	TIMBERLINE DR	0.14
3	G05800	PUTT RD	CREST VIEW RD	SAN DIEGO RD	0.13
3	T04704	RANCH CV	RANCH RD	END	0.09
3	T04807	RANCH RD	SUMMIT VIEW DR	ROCK CLIFF DR	0.54
3	T04807	RANCH RD	ROCK CLIFF DR	DEAD END	0.42
3	T04703	ROCK CLIFF DR	RANCH RD	FAWN DR	0.63
3	R05601	SHADY MOUNTAIN RD	NAMELESS RD	BARRICADE (DEAD END)	0.59
3	F04401	SIGNAL HILL DR	RIM ROCK TRL	US HWY 290	0.22
3	F04402	SOUTH WEST OAKS	US HWY 290	CUL-DE-SAC	0.71

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	R05603	SPANISH OAK	DEAD END	DEAD END	0.20
3	G05310	STREAMSIDE DR	MIDWOOD PKWY	CUL-DE-SAC	0.13
3	G05316	SUMMER SKY DR	CUL-DE-SAC	MIDWOOD PKWY	0.19
3	G05804	WEST VIEW RD	SOUTH VIEW RD	CUL-DE-SAC	0.40
3	M05810	WINDY HARBOR DR	CLOUDY RIDGE DR	CUL-DE-SAC	0.27
3	E06305	WYLDWOOD RD	END	BRODIE LN	0.91
				PCT 3 TOTAL	12.98
4	F11501	ALBERT BROWN DR	HWY 71	GREENWOOD	0.55
4	B09203	BULLET PASS	CULDESAC	CULDESAC	0.15
4	F09506	CHARLES GOODNIGHT TRL	MCKINNEY FLS	SHAW LN	0.15
4	D09204	CITATION AVE	CULDESAC	CULDESAC	0.38
4	G11900	CITATION DR	WHIRAWAY DR	MAN-O-WAN DR	1.03
4	G11900	CITATION DR	RIVER TIMBER DR	WHIRLAWAY DR	0.68
4	E09102	COLTON RD	US HWY 183	HILLMORE DR	0.43
4	G09700	DALTON LN	HERGOTZ LN	HWY 71	0.74
4	F10800	DOCTOR SCOTT DR	CUL-DE-SAC	HWY 71	0.69
4	B09410	DOYLE RD	FM 812 RD	HOKANSON RD	1.24
4	G09300	EDWIN LN	RAMIREZ LN	HERGOTZ LN	0.70
4	F11502	GREENWOOD DR	ALBERT BROWN DR	CALDWELL LN	0.45
4	F11502	GREENWOOD DR	END	ALBERT BROWN RD	0.01
4	G09101	HERGOTZ LN	RAMIREZ LN	CUL-DE-SAC	0.25
4	G09101	HERGOTZ LN	DALTON LN	RAMIREZ LN	0.46
4	G09101	HERGOTZ LN	EDWIN LN	DALTON LN	0.34
4	G09101	HERGOTZ LN	1000' PAST THOM	EDWIN LN	0.97
4	F11503	HOUSTON LN	DEAD END	GREENWOOD DR	0.34
4	E09605	LAVA HILL RD	US HWY 183	CUL-DE-SAC	0.27
4	B09700	LAWS RD	EVELYN RD	US HWY 183	1.04
4	D09201	MAN O WAR AVE	FM 973 RD	CITATION AVE	0.19
4	F09503	MARLIN CV	SHALLOWBROOK TRL	CUL-DE-SAC	0.04
4	D10501	PILAND TRIANGLE	FM 812 RD	FM 812 RD	0.45
4	B09202	PISTOL PASS CIR	REATA DR	CUL-DE-SAC	0.07
4	D09202	PONDER LN	MAN O WAR AVE	CITATION AVE	0.23
4	G09301	RAMIREZ LN	EDWIN LN	HERGOTZ LN	0.88
4	B09200	REATA DR	BULLET PASS	EVELYLN RD	0.49
4	D09203	RUIDOSA ST	MAN O WAR AVE	CITATION AVE	0.15
4	B09201	SADDLE CIR	CUL-DE-SAC	CUL-DE-SAC	0.14
4	G09701	SHERMAN RD	DALTON LN	END	0.19
4	E07309	SLAUGHTER LN	OLD LOCHHART RD	CLL AUSTIN	1.08
4	F09504	SOUTHGATE	CUL-DE-SAC	SHALLOWBROOK TRL	0.11
4	C09202	SUNFLOWER DR	VON QUINTUS RD	LOW WATER CROSS	0.22
4	G09100	THOMPSON LN	AUSTIN CLL	HERGOTZ LN	0.36
4	D09303	TOWERY LN	END	MC ANGUS RD	0.34
4	F11200	VICTORINE LN	CALDWL	CUL-DE-SAC	0.57
4	C10101	WILLIFORD LN	FM 812 RD	END	0.24
				PCT 4 TOTAL	16.62
				ALL PCTS TOTAL	58.83

* = to be started after Spot Reconstruction/Rehabilitation work is completed.

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.

Actions:

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

Performance Monitors and Measures:

- Completion of all projects that are identified through the pavement management system, work order response, and an evaluation by traffic personnel.
- 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.

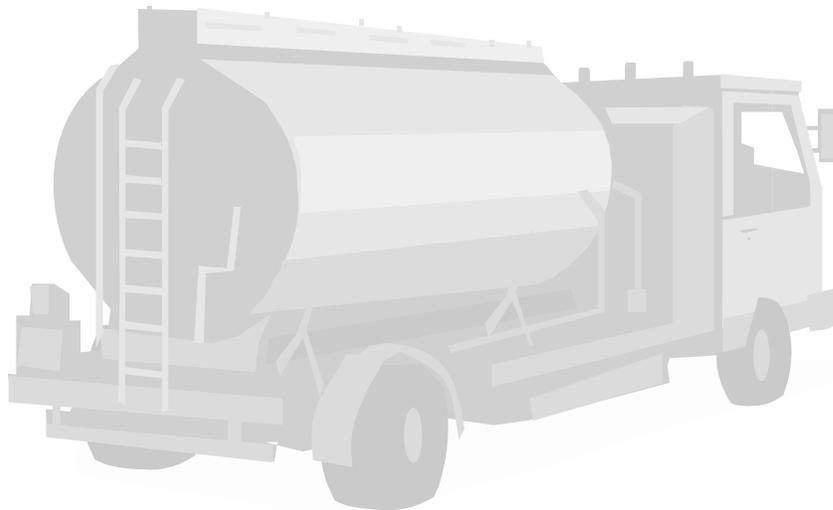
Complete maintenance applications on schedule:

Restore 30 miles:

- East Region target – **25 miles**
- West Region target – **5 miles**

Staff Assignment & Time Investment:

Element Managers:	Vacant	10%
Element Supervisors:	Lloyd Rendon	60%
Team Leaders:	Kevin James	100%
Team Members:	3 - EO'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.

Actions:

- To complete patch operations on **125 miles** on accepted roadways.
- To complete crack sealing operations on **75 miles** on accepted roadways
- Crack seal parks and facility projects as requested and funded.

Performance Monitors and Measures:

- Completion of all projects that are identified in the work plan derived by the pavement management system.
- 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 75 miles:

- East Region target – **50 miles**
- West Region target – **25 miles**

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

Minimum Completion Times (includes 5 day response time):

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

Staff Assignment & Time Investment:

Element Manager:	Vacant	10%
Element Supervisor:	Brian Cherry	90%
Team Leaders:	Eddie Blake, East / Quincy Stiles, West	100%
Team Members:	14 - 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.

Actions:

- To complete approximately **40.65 miles** of 1 ½" Type "C" Overlays.
 - Precinct One – 17.94 miles
 - Precinct Two – 5.70 miles
 - Precinct Three – 9.30 miles
 - Precinct Four – 7.71 miles
- To complete selected Parks and Facility Projects subject to funding.
- To complete **22.43 miles** of Alternative Paving- Asphalt Rejuvenation

Performance Monitors and Measures:

- Completion of all projects that are identified in the work plan derived by the pavement management system.
- 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.

Prepare FY09 HMAC Overlay Contracts:

- 1 ½" Type "C" Overlay Program
- Advertise contracts by: **01/15/10**

Administer 1-1/2" Type "C" Overlay Contract:

- Begin overlay applications by: **03/15/10**
- Complete overlay applications by: **09/30/10**

Staff Assignment & Time Investment:

Division Manager:	Richard Duane	25%
Element Manager:	Vacant	10%
Engineer	Scott Lambert	15%



1 ½" Type "C" Mix

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	K13100	ALBERT VOELKER RD	US HWY 290	COUNTY LINE RD	2.61
1	J12700	ANN SHOWERS DR	TRISTAM LN	SIGRID DR	0.68
1	L12900	BALLERSTEDT RD	LITTIG RD	VOELKER LN	1.69
1	K11700	BARKER HILLS DR	BLAKE-MANOR RD	CUL-DE-SAC	0.29
1	G12100	BLAKE-MANOR RD	LONE TREE DR	LOCKWOOD SPRINGS RD	0.81
1	H10120	BLUE BLUFF RD	FM 969 RD	CATHERINE DR	0.52
1	H10120	BLUE BLUFF RD	CATHERINE DR	ESQUIRE ACRES LN	0.48
1	H10120	BLUE BLUFF RD	ESQUIRE ACRES LN	DECKER LAKE RD	0.38
1	L09910	CAMERON RD	GREGG LN	KILLINGSWORTH LN	1.07
1	J10700	HOG EYE RD	DECKER LN	IMPERIAL DRIVE NORTH	0.72
1	K10700	LINDELL LN	1 MILE E OF DECKER LN	BLUE BLUFF RD	0.32
1	K10700	LINDELL LN	DECKER LN	1 MILE E OF DECKER LN	0.79
1	K12000	LITTIG RD	JONES RD	BALLERSTEDT RD	0.84
1	K12000	LITTIG RD	BALLERSTEDT	EDWARD ST	1.33
1	K12000	LITTIG RD	EDWARD ST	BITTING SCHOOL	1.35
1	K10510	OLD MANOR RD	SPRINGDALE RD	COMMERCIAL PARK	0.45
1	K10510	OLD MANOR RD	COMMERCIAL PARK	KARLING DR	0.88
1	K10510	OLD MANOR RD	KARLING DR	JOHNNY MORRIS	0.86
1	K12010	PARSONS RD	WILBARGER CK	LITTIG RD	1.87
				PCT 1 TOTAL	17.94
2	O09500	BRATTON LN	LONG VISTA DR	IH 35	1.16
2	O11900	ENGELMANN LN	CAMERON RD	MELBER LN	2.40
2	O11900	ENGELMANN LN	MELBER LN	TRAVIS WMSON CO	0.46
2	P11600	JAKES HILL RD	ROWE LN	TRAVIS-WMSON CO	0.51
2	O09512	MONTORO DR	NOYA DR	CUL-DE-SAC	0.33
2	P10200	PRIEM LN	GATTIS SCHOOL RD	MAPLE VISTA DR	0.25
2	P10200	PRIEM LN	MAPLE VISTA DR	FRANKIE LN	0.48
2	P10200	PRIEM LN	FRANKIE LN	FM 685 RD	0.11
				PCT 2 TOTAL	5.70
3	J03900	CRUMLEY RANCH RD	HAMILTON POOL	END TRV CO MAINTENANC	4.95
3	E06803	EVENTIDE LN	ACCOMAC DR	AUSTIN CLL	0.19
3	M05602	HUDSON BEND RD	FM 620 RD	ROCKY RIDGE RD	2.61
3	L06800	LOVE BIRD CV	LOVE BIRD LN	CUL-DE-SAC	0.04
3	L05303	MONTVIEW DR	FRITZ HUGES PARK	CUL-DE-SAC	0.49
3	G05400	MOWINKLE DR	AUSTIN CLL	CIRCLE DR	0.75
3	E06802	TWILIGHT TRL	EVENTIDE LN	BRODIE LN	0.27
				PCT 3 TOTAL	9.30
4	B08010	CRANE RD	WRIGHT RD	TURNERSVILLE RD	0.61
4	B08000	PALMER RD	FM 1327	TURNERSVILLE RD	1.25
4	C10100	PETERSON RD	FM 812 RD	HOKANSON RD	1.11
4	C09810	VON QUINTUS RD	BLOCKER LN	MAHA LOOP RD	1.14
4	C09810	VON QUINTUS RD	MAHA LOOP RD	BECKER LN	0.39
4	D11100	WOLF LN	MEURER	US HWY 71	1.80
4	C08600	WRIGHT RD	CREEDMORE CLL	TURNERSVILLE RD	1.41
				PCT 4 TOTAL	7.71
				ALL PCTS TOTAL	40.65

Parks (LCRA) Projects**

Pct	Park	Details	Area (Sq Ft)	Type
3	LCRA/PACE BEND PARK	GRISHAM TRAIL	34,531	C- Mix

(**These projects are subject to funding)

Travis County Parks Projects**

Pct	Park Name	Details	Area (Sq Yds)	Type
2	NORTHEAST METRO	South Access Roadway	2,936	C-Mix
2	NORTHEAST METRO	East barn parking lot	897	C-Mix
2	NORTHEAST METRO	Between east barns	128	C-Mix
2	NORTHEAST METRO	West barn driveway to back	393	C-Mix
2	NORTHEAST METRO	South driveway	347	C-Mix
3	BOB WENTZ (TC Romberg)	BW Parking 2 RD	589	C-Mix
3	BOB WENTZ (TC Romberg)	BW Branch Road	880	C-Mix
3	BOB WENTZ (TC Romberg)	BW Camp Rd	3,995	C-Mix
3	BOB WENTZ (TC Romberg)	BW Circle	592	C-Mix
3	BOB WENTZ (TC Romberg)	BW Cut off	635	C-Mix
3	BOB WENTZ (TC Romberg)	BW Gazebo Road	1,944	C-Mix
3	BOB WENTZ (TC Romberg)	BW Residence Road	997	C-Mix
1	EAST METRO	Parking Areas	2,333	C-Mix

(**These projects are subject to funding)

Facilities / Correction Complex Projects**

Pct	Road Name	Details	Area (Sq Yds)	Type
4	TC CORRECTIONAL COMPLEX	Main entrance off 973	375	C-Mix
4	TC CORRECTIONAL COMPLEX	In front of Bldg 50	7,200	C-Mix
4	TC CORRECTIONAL COMPLEX	Next to Bldg 104	1,926	C-Mix
4	TC CORRECTIONAL COMPLEX	Next to Bldg 210	2,410	C-Mix
4	TC CORRECTIONAL COMPLEX	Next to Bldg 320	3,330	C-Mix
4	TC CORRECTIONAL COMPLEX	Next to Bldg 315	105	C-Mix

(**These projects are subject to funding)

Rejuvenation

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	N10502	ALDERMINSTER LN	TUDORHOUSE RD	SLEEPYTIME TRL	0.12
1	N09414	ANTIGUE HERITAGE DR	END	OLYMPIC DR	0.16
1	N09419	ANTIQUE FINISH DR	LANTERN DR	END	0.15
1	N10505	CEYLON TEA CIR	SUMATRA LN	TUDORHOUSE RD	0.31
1	N09420	FRIENDSHIP QUILT LN	ANTIQUE FINIHS DR	END	0.18
1	N10504	HARCOURT HOUSE LN	TUDORHOUSE RD	END	0.25
1	N09418	LANTERN DR	END	TWISTED FENCE DR	0.41
1	N10009	LOW BRIM CV	END	OLYMPIC DR	0.04
1	N09417	MELTED CANDLE CV	PLOWSHARE DR	END	0.07
1	N09913	NESTLE CT	TUDORHOUSE RD	END	0.02
1	N09416	PLOWSHARE DR	FRIENDSHIP QUILT LN	TWISTED FENCE DR	0.17
1	N09411	POLISHED STONE CV	END	OLYMPIC DR	0.04
1	N10010	ROCKING SPUR CV	END	OLYMPIC DR	0.06
1	N09422	SADDLEGIRTH LN	FRIENSHIP QUILT LN	SMOOTHING IRON DR	0.08
1	N09912	SLEEPYTIME TRL	TUDORHOUSE RD	LEMONGRASS LN	0.29
1	N09421	SMOOTHING IRON DR	PLOWSHARE DR	LANTERN DR	0.12
1	N09410	STAPLE CV	ANTIGUE HERITAGE DR	END	0.02
1	N09423	TAPESTRY CV	ANTIQUE FINISH DR	END	0.04
1	N10506	TEA ROOM CV	END	TUDORHOUSE RD	0.03
1	N10503	TEACUP LN	TUDORHOUSE RD	SLEEPYTIME TRL	0.08
1	N09424	THAYER CV	PLOWSHARE DR	END	0.02
1	N09415	TWISTED FENCE DR	ANTIGUE HERITAGE DR	LANTERN DR	0.18
				PCT 1 TOTAL	2.84
2	N09115	BIG HOLLOW DR	ALPHA COLLIER DR	YELLOW LEAF TRL	0.18
2	N09118	MOONSEED CV	YELLOW LEAF TRL	CUL-DE-SAC	0.02
2	N09147	PLOVERVILLE LN	WELLS PORT DR	CERVIN BLVD	0.19
2	N09114	QUIET WOOD DR	ALPHA COLLIER DR	YELLOW LEAF TRL	0.14
2	N09149	RENAISSANCE CT	WELLS BR	END	0.09
2	O09605	RICK WHINERY DR	END	WELLS PORT DR	0.24
2	N09123	SPICE BERRY CV	ALPHA COLLIER DR	CUL-DE-SAC	0.03
2	N10518	SUMATRA LN	END	TUDORHOUSE RD	0.06
2	N09112	YELLOWLEAF TRL	ALPHA COLLIER DR	BIG HOLLOW DR	0.15
2	N09112	YELLOWLEAF TRL	QUIET WOOD DR	BIG HOLLOW DR	0.05
				PCT 2 TOTAL	1.15
3	O06700	ALDWORTH DR	TWIN CREEKS CLUB DR	CUL-DE-SAC (WEST)	0.22
3	H07111	ALLEN RD	WESTBANK DR	CAMP CRAFT RD	0.31
3	O06711	ALLERFORD CT	FARLEIGH LN	CUL-DE-SAC (NORTH)	0.07
3	E06808	ALOYSIA DR	CUL-DE-SAC	SESBANIA DR	0.18
3	D06200	BARKER HOLLOW CV	BARKER HOLLOW PASS	CUL-DE-SAC	0.10
3	D06201	BARKER HOLLOW PASS	EDWARDS HOLW	LOST OASIS	0.51
3	O06321	BARSHAM CT	TATTLER DR	CUL-DE-SAC (EAST)	0.04
3	D06202	BEAR HOLLOW CV	CUL-DE-SAC	BARKER HOLLOW PASS	0.04
3	D06203	BEARS DEN CT	BARHER HOLLOW PASS	CUL-DE-SAC	0.06
3	O06320	BEELEIGH CT	BINDON DR	CUL-DE-SAC (EAST)	0.08
3	O06319	BINDON DR	TATTLER DR	TWIN CREEKS CLUB DR	0.24
3	D06205	BLACK MESA CV	BLACK MESA HW	CUL-DE-SAC	0.03
3	E06611	BLACK MESA HW	LOST OASIS HW	RED MESA HW	0.23
3	O06715	BONNYRIGG CT	KINLOCH DR	CUL-DE-SAC (NORTH)	0.06

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	K06714	BRANDON WAY	MARLY WAY	END	0.92
3	O09851	BRINDISI WY	FM 2769 RD	CASTELLANO WY	0.16
3	P06706	BRUBECK BND	LOVETT LN	HORNE DR	0.14
3	E06616	BUFFALO GROVE CV	LOST OASIS HW	CUL-DE-SAC	0.03
3	H07101	CAMP CRAFT RD	KONSTANTY CIR	WESTBANK DR	0.25
3	O06844	CAMPBASSO PL	FIGLIORINO PL	ARGENTO PL	0.05
3	O06221	CAPARZO DR	GRANDFALLS DR	PURPLE SAGE DR	0.15
3	L05901	CAPELLA TRL	QUINLAN PARK RD	CUL-DE-SAC (EAST)	0.39
3	O06216	COPFORD LN	SPIDERWORT DR	CUL-DE-SAC (WEST)	0.18
3	E06102	CARNELIAN DR	REYNOSA	COTULLN	0.18
3	H06122	CORALVINE CV	LOST CREEK BLVD	CUL-DE-SAC	0.03
3	E06101	COTULLA DR	LOST OASIS HOLW	REYNOSA	0.28
3	L05908	COUNTRY TRAILS LN	QUINLAN PARK RD	RIO MESA DR	0.06
3	J06701	CRYSTAL CREEK CIR	CUL-DE-SAC	CRYSTAL CREEK DR	0.09
3	J06200	CRYSTAL CREEK DR	CRITTER CYN	CUL-DE-SAC	0.30
3	O06839	CULVER CLIFF LN	TERLINGUA DR	DANCIGAR LN	0.11
3	O06834	DANCIGAR LN	TWIN CREEKS CLUB DR	IZORO BEND	0.20
3	O06329	DARTFORD BEND	DERVINGHAM DR	GUARA DR	0.26
3	G05619	DERECHO BND	DECHERO DRIVE	DECHERO DRIVE	0.44
3	O06328	DERVINGHAM DR	TWIN CREEKS CLUB DR	GUARA DR	0.13
3	O06842	DI SANTIS PL	FIGLIORINO PL	ARGENTO PL	0.06
3	O06713	DUNBAR CT	LOTHIAN DR	CUL-DE-SAC (WEST)	0.04
3	O06317	DURLSTON CT	CUL-DE-SAC (WEST)	CUL-DE-SAC (EAST)	0.11
3	H07113	EASY ST	CUL-DE-SAC	ALLEN RD	0.10
3	O06218	EBBSFLEET DR	CUL-DE-SAC (NORTH)	TWIN CREEKS CLUB DR	0.26
3	E06612	EDWARDS HOLLOW CV	EDWARDS HOLW	CUL-DE-SAC	0.08
3	E06718	ESPERANZA DR	REYNOSA DR	TECATE TRL	0.22
3	O06847	FARLEIGH LN	TWIN CREEKS CLUB DR	WELTON CLIFF DR	0.06
3	O06325	FALMER CT	BINDON DR	CUL-DE-SAC (EAST)	0.09
3	O06710	FARRINGTON CT	WELTON CLIFF DR	CUL-DE-SAC (EAST)	0.10
3	N06401	FOUNDATION RD	BOULDER LN	FM 620 RD	0.57
3	O06210	GRANDFALLS DR	ANDERSON MILL RD	CAPARZO DR	0.10
3	O06846	GUARA CT	GUARA DR	CUL-DE-SAC (SOUTH)	0.02
3	O06845	GUARA DR	DERVINGHAM DR	DARTFORD BEND	0.20
3	E06103	HELENIA DR	LOST OASIS	END	0.02
3	E06720	INDIAN POINT DR	BRODIE LN	CENSUS BLK BDRY	0.45
3	O06833	IZORO BEND	TWIN CREEKS CLUB DR	FARLEIGH LN	0.44
3	F05308	KALI CV	SILVER MTN	CUL-DE-SAC	0.06
3	G05308	KATHLEEN DR	PITTER PAT LN	WILLIAMSON CK	0.10
3	O06714	KINLOCH DR	MORAY LN	LOTHIAN DR	0.13
3	J06901	KING ARTHUR CT	CANYON RIM DR	END	0.12
3	O06217	KITTIWAKE LN	COPFORD LN	EBBSFLEET DR	0.17
3	O06708	KOPPERL CT	CULVER CLIFF LN	CUL-DE-SAC (WEST)	0.05
3	G04700	LONG BRANCH DR	SLEEPY HOLW	WINDING CK	0.30
3	G04700	LONG BRANCH DR	LONG BRANCH DR	SLEEPY HOLW	0.64
3	G04700	LONG BRANCH DR	WHITE TAIL TRL	LONG BRANCH DR	0.13
3	G04700	LONG BRANCH DR	FITZHUGH RD	WHITE TAIL TRL	0.53
3	O06712	LOTHIAN DR	FARLEIGH LN	CUL-DE-SAC (SOUTH)	0.21
3	O06835	MINGUS DR	TERLINGUA DR	TIVOLI DR	0.16

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	H06109	MISSION CREEK CV	MISSION CREEK DR	CUL-DE-SAC	0.05
3	H06103	MISSION CREEK DR	CULDESAC	CULDESAC	0.22
3	J06308	NEWHALL LN	FM 2244	CUL-DE-SAC	0.28
3	G05603	OLIVER DR	US HWY 290	OLIVER CEMETERY	0.28
3	O06229	PAINTERS PASS	ZEPPELIN DR	RITTERS DR	0.04
3	O06330	PIPIT CT	DARTFORD BEND	CUL-DE-SAC (NORTH)	0.03
3	L06034	PORTOBELLA DR	QUINLAN PARK RD	PORTOFINO DR	0.35
3	L06042	PORTOFINO CT	PORTOFINO DR	CUL-DE-SAC (NORTH)	0.06
3	L06035	PORTOFINO DR	MIRA-VISTA DR	CUL-DE-SAC (EAST)	0.35
3	O06323	POWDERHAM LN	EBBSFLEET DR	CUL-DE-SAC (EAST)	0.24
3	G05712	RAMBLE THREE ST	HONEYCOMB DR	END	0.31
3	E06609	RED MESA HW	LOST OASIS HW	END	0.29
3	O06226	RITTER DR	GREER DR	MANCUSO BEND	0.16
3	E06200	RIVER FOREST DR	APACHE FOREST DR	KELLYWOOD DR	0.12
3	D06204	RIVER ROCK CT	BARKER HOLLOW PASS	CUL-DE-SAC	0.08
3	E06100	SABINAL MESA DR	END	REYNOSA DR	0.14
3	E07501	SANDERS ST	OLD MANCHACA RD	MARGRA LN	0.21
3	O06837	SHIRO LN	IZORO BEND	TIVOLI DR	0.05
3	F05309	SILVER MOUNTAIN CV	SILVER MTN	CUL-DE-SAC	0.15
3	F05307	SILVER MOUNTAIN DR	YOUNG	CUL-DE-SAC	0.34
3	O06203	SPIDERWORT DR	ZAMBIA DR	COPFORD LN	0.03
3	O06324	SPOONBILL CT	POWDERHAM LN	CUL-DE-SAC (SOUTH)	0.05
3	E06301	SQUIRREL HW	END	BRODIE LN	0.35
3	H06113	SWEET AUTUMN CV	CUL-DE-SAC	LOST CREEK BLVD	0.10
3	O06318	TATTLER DR	DURLSTON CT	CUL-DE-SAC (SOUTH)	0.28
3	E06715	TECATE TRL	CAPISTRANO TRL	END	0.31
3	O06707	TERLINGUA DR	MINGUS DR	CUL-DE-SAC (WEST)	0.17
3	O06836	TIVOLI DR	CUL-DE-SAC (NORTH)	MINGUS DR	0.12
3	L05907	VIA CORDOVA CT	SALIDA DEL SOL PASS	CUL-DE-SAC (NORTH)	0.06
3	O06701	WELTON CLIFF DR	ALDWORTH DR	CUL-DE-SAC (SOUTH)	0.37
3	O06703	YALDING DR	WELTON CLIFF DR	ALDWORTH DR	0.21
3	F05302	YOUNG LN	LEWIS MTN	CUL-DE-SAC	0.56
3	O06838	ZENNOR CT	IZORO BEND	CUL-DE-SAC (EAST)	0.04
				PCT 3 TOTAL	18.44
				ALL PCTS TOTAL	22.43

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.

Actions:

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

Performance Monitors and Measures:

Maintain and install traffic signs & devices in compliance with the 2006 TxMUTCD.

- Provide preventative and responsive maintenance to all traffic control devices on accepted roadways.
- All signs replaced and all new signs installations shall be “crash worthy” 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**

Staff Assignment & Time Investment:

Program Manager:	David Greear	20%
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 West Service Center to respond to projects in all service areas.

Actions:

- Re-paint centerline and edgeline striping for **450.76 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 2006 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.

Staff Assignment & Time Investment:

Program Manager:	David Greear	20%
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	124.07	4/26/10	9/30/09
Precinct 2	35.98	3/29/10	4/23/10
Precinct 3	178.29	11/16/09	3/26/10
Parks/Facilities	30.00*		
Precinct 4	82.42	10/05/09	11/13/09
Total Mileage	450.76		



*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 the Executive Office Building to respond to requests from all service areas.

Actions:

- Respond to approximately **210** 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 2006 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**

Staff Assignment & Time Investment:

Program Manager:	David Greear	30%
Team Members:	Scott Lambert	35%
	Joe Hall	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.

Actions:

- Implement standards and concepts utilizing the Texas Pollutant Discharge Elimination System (TPDES) requirements.
- Complete **350** drainage projects <500 hours.
- Complete **5** drainage projects >500 hours.
- Complete drainage rehabilitation projects that are identified for internal staff assignment and in-house completions.

Performance Monitors and Measures:

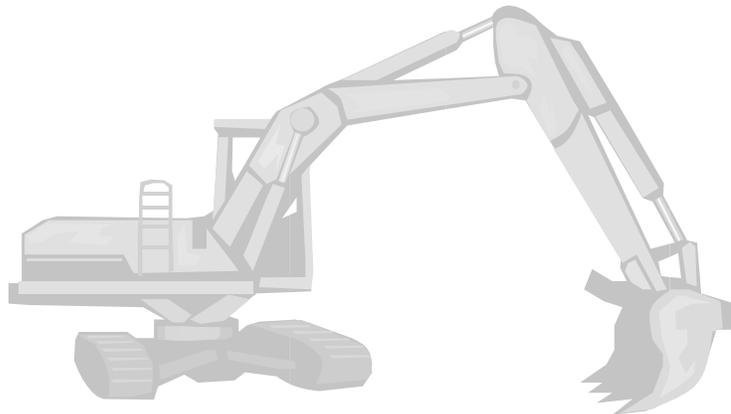
- Evaluate, stage resources & locate utilities.
- Human Resources assigned are measured for performance achievement on attainment of established response times for external work requests and adherence to established schedules.
- Assure a standard of quality on all projects by utilizing accepted industry 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:

- Place erosion control devices.
- Rehab existing structure.
- Repair the affected roadway.
- Remove erosion control devices.

Staff Assignment & Time Investment:

Element Manager:	Howard Herrin	15%
Element Supervisors:	Tracy Smith, East / Lester Lehman, West	50%
Team Leaders:	Charles Foradory, Danny Zieger, East Victor Sequeira, Matthew Gibson, West Mike Sanders, East / Doug Todd, West	100% 100% 100%
Team Members:	18 - EO's 16 - 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.

Actions:

- Implement standards and concepts utilizing TPDES requirements.
- Complete drainage rehabilitation projects as identified from work requests in secondary drainage.
- Complete comprehensive countywide drainage study.

Performance Monitors and Measures:

- Evaluate, stage resources & 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.
- Human resources are shared between this program and Program 4120 Secondary Drainage.

Complete Construction Phases on Schedule:

- Place erosion control devices.
- Rehab existing structure.
- Repair the affected roadway.
- Remove erosion control devices.

Staff Assignment & Time Investment:

Element Manager:	Howard Herrin	10%
Element Supervisors:	Tracy Smith, East / Lester Lehman, 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.

Actions:

- Complete **2700 miles** of ROW strip mowing.
- Complete **100 miles** of herbicide application.
- Complete **100 miles** of brush trimming.

Performance Monitors and Measures:

- Meet or exceed the Federal and State environmental laws and County policies.
- Evaluate, stage resources & 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.
- 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.

Staff Assignment & Time Investment:

Element Manager:	Howard Herrin	10%
Element Supervisors:	Curtis Mills, East / Kevin Kunkel, West	45%
Team Leaders:	Corris Vilaire, East / Bryan Meredith, West	100%
Team Members:	16 - RMW's	100%



FY 10 Vegetation Control

Mowing Schedule

Location	FIRST CUT		SECOND CUT		THIRD CUT	
	From	To	From	To	From	To
PCT 1						
Zone A	05-17-10	06-01-10	07-14-10	07-27-10	09-09-10	09-22-10
Zone B	06-01-10	06-14-10	07-28-10	08-10-10	09-23-10	10-06-10
Zone C	06-15-10	06-28-10	08-11-10	08-24-10	10-01-10	10-20-10
Zone D	06-29-10	07-13-10	08-25-10	09-08-10	10-21-10	11-03-10
PCT 2						
Zone A	05-17-10	05-21-10	06-30-10	07-07-10	08-18-10	08-23-10
Zone B	05-24-10	06-01-10	07-08-10	07-14-10	08-25-10	08-30-10
Zone C	06-01-10	06-07-10	07-15-10	07-21-10	09-02-10	09-08-10
Zone D	06-07-10	06-14-10	07-22-10	07-28-10	09-09-10	09-15-10
WSC/PCT 3						
North						
Zone A	05-17-10	06-04-10	07-06-10	07-26-10	08-30-10	09-17-10
Zone B	06-08-10	06-28-10	07-28-10	08-17-10	09-21-10	10-11-10
Zone C	05-17-10	05-31-10	07-06-10	07-20-10	08-30-10	09-13-10
Zone D	06-02-10	06-29-10	07-22-10	08-18-10	09-15-10	10-12-10
South						
Zone A	05-17-10	06-03-10	07-06-10	07-23-10	08-30-10	09-16-10
Zone B	06-07-10	07-02-10	07-27-10	08-23-10	09-20-10	10-15-10
Zone C	05-17-10	06-08-10	07-06-10	07-28-10	08-30-10	09-21-10
Zone D	06-10-10	07-02-10	07-30-10	08-23-10	09-23-10	10-15-10
PCT 4						
Zone A	05-17-10	06-01-10	07-14-10	07-26-10	09-09-10	09-22-10
Zone B	06-01-10	06-14-10	07-28-10	08-09-10	09-23-10	10-06-10
Zone C	06-14-10	06-28-10	08-11-10	08-23-10	10-01-10	10-20-10
Zone D	06-28-10	07-12-10	08-25-10	09-08-10	10-21-10	11-03-10

Herbicide Applications Schedule

TASK	DURATION (in days)	START	END
TEAM #1 and #2	155	Mon 3/08/10	Fri 10/08/10
Spray Application			
PCT. 4 – Spray Application	15		
PCT. 1 – Spray Application	15		
PCT. 2 – Spray Application	10		
Spot Application- Summer			
PCT. 4	10		
PCT. 1	10		
PCT. 3	10		
PCT. 2	10		
Spot Application - Fall			
PCT. 4	10		
PCT. 1	10		
PCT. 3	10		
Type C Overlay	15		
Chip Seal Program			
PCT. 3	10		
PCT. 2	5		
PCT. 4	5		
PCT. 1	10		

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.

Actions:

- 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 & 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**

Staff Assignment & Time Investment:

Element Manager:	Howard Herrin	10%
Element Supervisor:	Curtis Mills, East	10%
	Kevin Kunkel, West	10%
	Jaime Garcia, Traffic (Dead animal response)	5%
Team Members:	2- EO's	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.

Actions:

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

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 FY10 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.

Staff Assignment & Time Investment:

Program Manager/Contract Services:	David Greear	10%
Manager Field Services:	Vacant	15%
Element Supervisor:	Lloyd Rendon	30%
Engineer:	Scott Lambert	15%
Team Leader:	Gabriel Rebollar / David Reyes	100%
Team Members:	4 – EO's / 2 – RMW's	100%



ADA Sidewalk Repair Projects

FY10 Sidewalk Repair Projects

The FY10 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 Curb Ramp	New Sidewalk	Repair Sidewalk (EA)	Total Sidewalk (LF)
Austin's Colony MS					
Sojourner Street	Castleman to Sandifer			15	300'
Castleman Drive	Sojourner to Kincheloe		50'	5	150'
Fallenash Drive	Sojourner to Kincheloe			3	60'
Plain View Drive	Sojourner to Hunters Bend			2	40'
Kincheloe Street	Sojourner to Castelman			4	80'
Levering Street	Sojourner to Hunters Bend			4	80'
Rosseau Street	Sojourner to Hunters Bend			7	140'
Vandever Street	Sojourner to Hunters Bend			5	100'
Westall Street	Sojourner to Hunters Bend			2	40'
Highsmith Street	Sojourner to Ayala			12	240'
Varrelman Street	Sojourner to Ayala			7	140'
Rumfeldt Street	Hunters Bend to Ayala			6	120'
Sandifer Street	Sojourner to Hunters Bend			3	60'
	Total:		50'	75	1,550'
Gus Garcia Middle School					
Point North Drive	Johnny Morris to Breezy Hill		250'	4	330'
Compass Drive	Point North Dr to Breezy Hill		50'	3	110'
Starcrest Lane	Compass Drive to Point North Dr			2	40'
Northview Lane	Compass Drive to Point North Dr			2	40'
Breezy Hill Drive	Johnny Morris to end			2	40'
	Total:		300'	13	560'
Cypress Elementary					
Dagama Drive	Cortez Dr to Williamson County line			3	60'
Cortez Drive	Granger La to London La			2	40'
Granger Lane	Cortez Dr to Primwood Path			3	60'
London Lane	Cortez Dr to Primwood Path			3	60'
Hannah Kay Lane	Granger La to London La			2	40'
Rathlin Drive	Granger La to London La			2	40'
Cashell Wood Dr	Anderson Mill Rd to Primwood Path			1	20'
	Total:			16	320'
	County Crew TOTAL		350'	104	2430'

COMPLETED BY CONTRACT SERVICES

Closest ADA Feature	Roadway Limits	Replace Curb Ramp	New Sidewalk	Repair Sidewalk	Total Sidewalk (LF)
Steiner Ranch					
Steiner Elementary					
Steiner Ranch Blvd	@ Quinlan Park Blvd (NW corner)		50	1	70'
River Ridge Elementary					
Quinlan Park Road	Bella Mar to school property		865'		865'
		Total:	915'	1	935'
Austin's Colony (CIP)					
Hunters Bend Road	FM 969 to Austins Colony Blvd	9	2,750'		2,750'
		Total:	9	2,750'	2,750'
In response to Asphaltic Overlay (CIP)					
Wells Branch Parkway	Mopac to IH 35	27		61	1,220'
Thermal Drive	Wells Branch to Howard Lane	8		39	780'
		Total:	35	100	2,000'
Noya Drive section					
Montoro Drive	Noya Drive to end			15	300'
Yora Drive	Merrilltown Rd to Montoro Dr			7	140'
Noya Drive	Merrilltown Rd to Montoro Dr			7	140'
		Total:		29	580'
		Contracted Services TOTAL		44	3,665'
				130	6,265'

SECTION 2

**ROAD
&
BRIDGE**

**PROGRAM 43
SIGN FABRICATION**

Transportation & Natural Resources 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 1/15/10, 4/15/10, 7/15/10 and 10/15/10.
- 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 will be available at Smith Road facility to respond to requests from all departments. The Road Maintenance Supervisor for traffic control will coordinate the resources for this element.

Actions:

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

Performance Monitors and Measures:

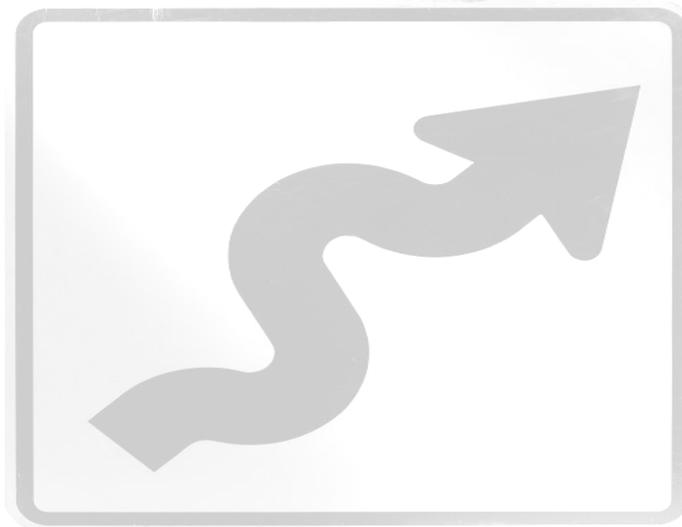
- Fabricate traffic signs & devices in compliance with the 2006 TxMUTCD.
- Provide responsive fabrication for all traffic control devices on accepted roadways.
- Provide responsive fabrication of sign requests from all departments within the County. Any "non-standard" sign requests will require a budget 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**

Staff Assignment & Time Investment:

Program Manager:	David Greear	20%
Element Supervisor:	Jaime Garcia	25%
Team Members:	2 - Sign Fabricators	100%



SECTION 3

**ROAD
&
BRIDGE**

**PROGRAM 85
CUSTOMER SERVICE**

Transportation & Natural Resources 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 01/15/10, 04/15/10, 07/15/10 and 10/15/10.
- 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 TNR operations (Dispatch) center to respond to all requests.

Actions:

- 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 approximately **1000** work requests for service.
- Receive request and submit approximately **150** purchase requisitions for road maintenance materials.

Minimum Response Times:

- Requests: **1 day**

Staff Assignment & Time Investment:

Element Manager:	Howard Herrin	5%
Element Supervisor:	Geena Rohan	50%
Team Members:	2 – Dispatchers	100%



8510 – Solid Waste Management

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

Actions:

- To receive, compact and provide solid waste transfer services for residential refuse only.
- To serve as a recycle station for non-commercial/industrial recyclables, as part of a regional solid waste operation.

Performance Monitors and Measures:

- Recyclables - TBD
- All received solid waste transferred daily.

Minimum Response Times:

- Requests: **Upon Receipt**

Staff Assignment & Time Investment:

Element Manager:	Howard Herrin	5%
Element Supervisor:	Kevin Kunkel	10%
Team Leader:	George Cloud	60%
Team Members:	1 – Office Specialist Sr.	5%



8515 - Emergency 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.

Actions:

- 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:

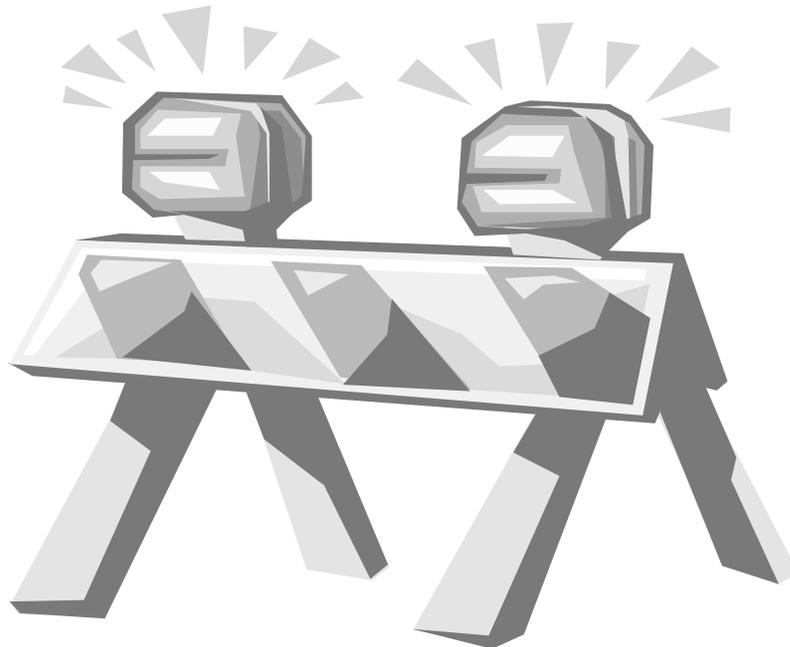
- Respond to approximately **125** after-hour calls.
- Respond to emergency responses during business hours as needed.

Minimum Response Times:

- **2 Hours**

Staff Assignment & Time Investment:

Element Manager:	Howard Herrin	5%
Element Supervisors:	Road Maintenance Supervisors	10%
West Coordinator:	Lester Lehman	5%
East Coordinator:	Brian Cherry	5%
Dispatch Operations	2 – Dispatchers & 1 Administrative Associate	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.

Actions:

- Provide administrative service support to the service center and assist the Travis County Human Services Department in transporting commodities to the Travis County rural centers.

Performance Monitors and Measures:

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

Minimum Response Times:

- **On Demand or As Required**

Staff Assignment & Time Investment:

Element Managers:	Howard Herrin	5%
Element Supervisors:	Geena Rohan, Administrative Associate	40%
	Curtis Mills, Road Maintenance Supervisor	5%
Team Members:	3 – Office Specialist Sr	80%
	1 – Office Specialist	80%



8525 - International Cemetery

This element will function as a countywide element. Resources will be available within the customer services program to maintain the grounds and provide services for indigent burial at the International Cemetery. The Road Maintenance Supervisor at the East service center will coordinate the resources for this element.

Actions:

- Prepare an average of **8** burial sites each month.
- Maintain the entire cemetery grounds.

Performance Monitors and Measures:

- As required (Estimated - 96 Burials)
- Required maintenance of grounds and timeliness of burials

Minimum Response Times:

- **Weekly maintenance schedule.**

Staff Assignment & Time Investment:

- | | | |
|-----------------------|---------------------------|------|
| • Element Manager: | Howard Herrin, | 5% |
| • Element Supervisor: | Curtis Mills | 10% |
| • Team Members: | 1 - RMW | 100% |
| | 1 – Office Specialist Sr. | 5% |



8530 - CSR Support Services

This element will function as a countywide customer service element. Resources will be available at both service centers to respond to projects. The Road Maintenance Supervisors at both service centers coordinate all resources for this element

Actions:

- Maintain all accepted roads in fair or better condition, as measured by PM condition surveys.
- 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 **325** responses for ROW weekend litter removal.
- Complete approximately **50** brush control responses.

Minimum Response Times:

- Requests: **10 days**

Staff Assignment & Time Investment:

- | | | |
|------------------------|--|------|
| • Element Manager: | Howard Herrin | 10% |
| • Element Supervisors: | Kevin Kunkel - West | 15% |
| | Curtis Mills – East | 15% |
| • Team Members: | 4 – RMW's | 100% |
| | (CSR – Trustee's, Probation resources) | 50% |



SECTION 4

**ROAD
&
BRIDGE**

**SERVICE TO
OTHER
GOVERNMENTS
&
AGENCIES**

9110 - Emergency Service Districts Fleet Services

Objective

- To provide preventive maintenance and repairs to emergency response vehicles and equipment through inter-local agreements entered into between Travis County and Emergency Service Districts.

Scope

- Program resources will be dedicated to preventive maintenance and repair of emergency response vehicles.

Deliverable

- Budgeted resources will be dedicated to performing preventive maintenance services and repairs.

Program Budget

Major line items affected by this program are as follows:

- **9121** - Parts
- **9123** - Fuel
- **9103** - Outside Repair

9115 - On Site Sewage Facilities

Objective

- Provide on-site wastewater system permits and inspections to communities that have inter-local agreements with Travis County.

Deliverable

- Provide on-site wastewater system permitting and inspecting for the Cities of *Rollingwood* and *San Leanna* as per the inter-local agreement.

9120 - Road and Bridge Maintenance

Objective

- Pave roadways within communities that have inter-local agreements with Travis County.
- Provide road maintenance & other services to agencies by cost reimbursements.

Deliverable

- Pave roadways within City of *Lakeway*, City of *Lago Vista*, Village of *San Leanna* and *Point Venture* as per the inter-local agreement.