

**TRANSPORTATION
&
NATURAL RESOURCES
DEPARTMENT**

ROAD MAINTENANCE



FY 2011

**WORK PLAN*
&
PROGRAM OBJECTIVES**

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

TABLE OF CONTENTS

Road Maintenance Program Structure	3
Performance Measures	6
SECTION 1	8
4105 - Rehabilitation/Reconstruction	11
4110 - Surface Treatment	13
4111 – Edge and Shoulder Restoration	18
4112/4113 - Patching / Crack Seal	19
4114 - HMAC Overlay	20
4115 - Signs/Barricade Maintenance	28
4116 - Roadway Striping	29
4118 - Traffic Engineering	30
4120 - Secondary Drainage	31
4121 - Drainage Structure Rehabilitation	32
4125 - ROW Vegetation Control	33
4127 - Work Order Response	35
4128 - Pedestrian Way Maintenance	36
SECTION 2	39
4305 - Sign Fabrication	41
SECTION 3	42
8505 - Dispatch & Program Operations	44
8510 - Solid Waste Management	45
8515 - After-hours Response	46
8520 - Precinct Services	47
8525 - International Cemetery	48
8530 - CSR Support Services	49
SECTION 4	50
9110 - Emergency Service Districts Fleet Services	51
9115 - On Site Sewage Facilities	51
9120 - Road and Bridge Maintenance	51

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 - After-hours 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

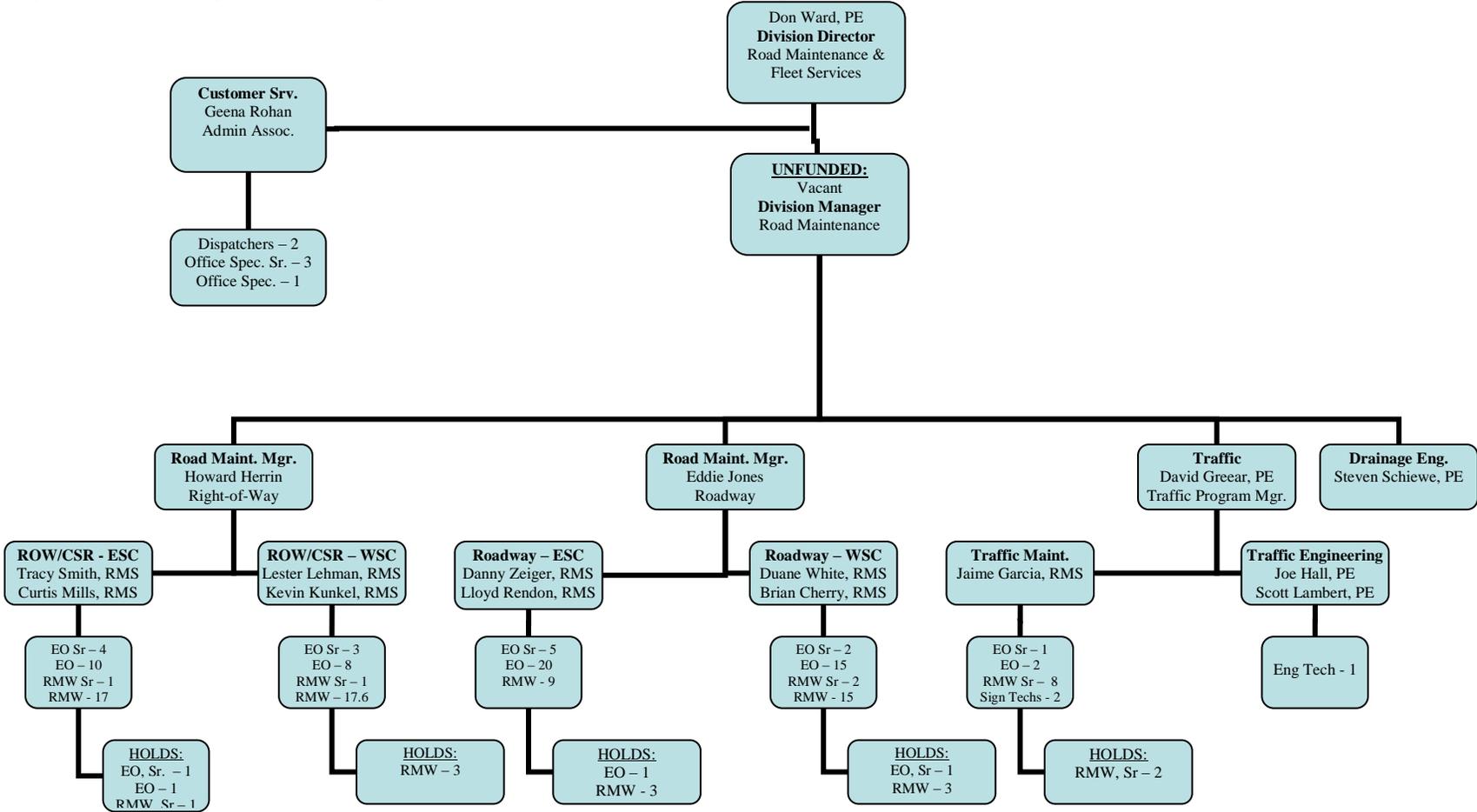
Program & Location Assignment *, **						
Job Descriptions	Road Maintenance East Service Area Precincts 1, 2, 4		Road Maintenance West Service Area Precinct 3		Traffic Control & Customer Service	Mgt & Admin
	Roadway ESC	ROW ESC	Roadway WSC	ROW WSC	All Facilities	EOB
Road Maintenance Worker	12	14	12	15	5.6 (Cem/SWT/CSR)	
Road Maintenance Worker Sr	1	1	1	1	8 (TC)	
Equipment Operators	18	10	17	8	2 (TC)	
Equipment Operators Sr	4	4	3	3	1 (TC)	
Sign Fabricators					2 (TC)	
Road Maintenance Supervisor	2	2	2	2	1 (TC)	
Dispatchers					2 (ESC)	
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
*FY 11Totals:	38	31	35	30	29.6	4
Total All Programs in Division:						167.6
FY11 - indefinite "HOLDS"	-4	-3	-4	-2	-3	
**FY11 - unfunded						-1
FY11 effective FTE Totals:	34	28	31	28	26.6	3
**FY11 total effective FTE's in Programs in Division:						150.6

**In FY11, sixteen (16) positions are currently on indefinite "HOLDS" and one (1) position was unfunded.

* In FY10, seven (7) positions were unfunded and are not included in any these totals.

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	3.23 miles
Rehabilitation	<u>6.76 miles</u>
Total	9.99 miles

4110 Surface Treatment

Surface Treatment (Chip Seal application) to identified projects (2010 Pavement Management Survey used to identify projects)	57.63 miles
Grade 6	6.29 miles

4111 Edge Shoulder Restoration 30.00 miles

4112 Pothole Patching 125.00 miles

4113 Crack Sealing 125.00 miles

4114 Hot Mix Asphalt Concrete (HMAC) Overlay

1-1/2" Type "C" HMAC Overlay on identified roadway projects.....	39.80 miles
Alternate Pavement Treatments (Rejuvenate) projects.....	26.33 miles

4128 Pedestrian Way Maintenance

Repair non-compliant sidewalk/driveway locations	2,050 feet
Construct new sidewalks/ramps.....	1,010 feet
Contracted Services repair of non-compliant sidewalks	225 each
Contracted Services replacement of non-compliant curb ramps	30 each
Contracted Services construct new sidewalks	1,500 feet

RIGHT-OF-WAY MAINTENANCE ELEMENTS

4120 Secondary Drainage

Drainage projects <500 hours	325 projects
Drainage projects >500 hours	5 projects

4121 Drainage Structure Rehabilitation TBD

4125 ROW Vegetation Control

ROW Mowing	2700 miles
ROW Brush Clearing	100 miles
ROW Herbicide Application	300 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	2500 requests
Coordinates Purchase Requisitions for Road Maintenance Materials	150 requests

8510 Solid Waste Management TBD

8515 After-hours / Disaster Response 125 responses

8520 Precinct Services & Administrative Support

Commodity Delivery 1 per week

8525 International Cemetery

Provide services for indigent burials	144 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 01/15/11, 04/15/11, 07/15/11 and 10/15/11.
- 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 2010 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 **3.23 miles** of Spot Reconstruction.
(Excavate and remove failed portions to full depth and replace with new HMAC materials).
- To complete approximately **6.76 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.

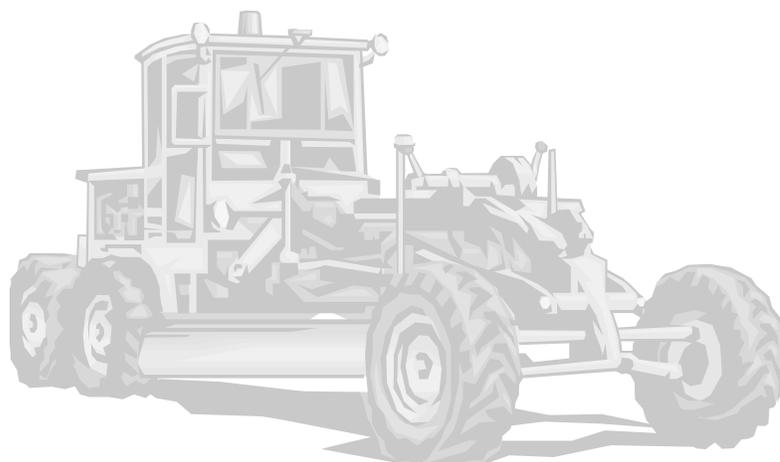
Complete construction phases on schedule:

- 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:	Eddie Jones	15%
Element Supervisor:	Danny Zieger	80%
Team Leaders:	Jeremy Featherson/ John Smith/ Arnold Hewitt	100%
Team Members:	13 - EO's 5 - RMW's	100%
Engineer:	Scott Lambert	15%

* NOTE: FY11 indefinitely on HOLD: 1 – EO 2 – RMW's



Spot Reconstruction*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	N13800	HARRY LIND RD	CARLSON RD	LUND CARLSON RD	1.32
2	N09007	DOUBLE FILE TRL WB	SINGLE TRACE E	WELLS BRANCH PKWY	0.21
3	L03900	LAKEHURST RD	BEE CREEK RD	END (NORTH)	1.70
				TOTAL MILES	3.23

Rehabilitation*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	J12700	ANN SHOWERS DR	SIGRID DR	SYLVIA DR	0.28
1	J12700	ANN SHOWERS DR	SYLVIA DR	INGRID DR	0.38
1	L12900	BALLERSTEDT RD	US 290 E	VOELKER LN	0.61
1	J12110	HOG EYE RD	HIBBS LN	BITTING SCHOOL	0.84
1	O12901	JANAK RD	PFLUGER-BERKMAN LA	WILLIAMSON CLL	0.67
1	L11001	RECTOR LP	GREGG MANOR RD	FUCHS GROVE RD	1.00
1	M11400	STEGER LN	CAMERON RD	FM 973	2.03
4	E08700	THAXTON RD	CLL AUSTIN	SASSMAN RD	0.95
				TOTAL MILES	6.76

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

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 **57.63 miles** Surface Treatment including conversion roads, spot reconstruction roads and rehabilitation roads.
- To complete **6.29** miles of Grade 6 Surface Treatment, which uses aggregate gravel rock approximately 3/16 inches or smaller.

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.

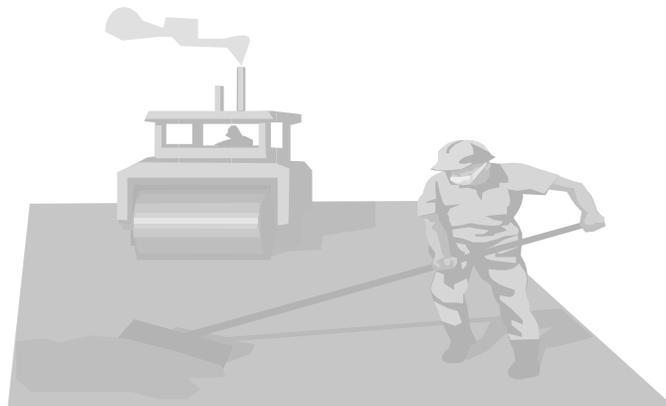
Complete construction phases on schedule:

- Prepare roads for Surface Treatment applications.
- Pave 17.51 miles in Precinct One
- Pave 4.61 miles in Precinct Two
- Pave 34.56 miles in Precinct Three
- Pave 0.95 miles in Precinct Four
- Pave 6.29 miles of Grade 6 Surface Treatment

* Staff Assignment & Time Investment:

Element Manager:	Eddie Jones	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%

* NOTE: FY11 indefinitely on HOLD: 1 – EO, Sr (Team Leader)



Surface Treatment*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	N09605	AVENUE K	HOWARD LN	CLL AUSTIN	0.14
1	L13300	CARLSON LN	HARRY LIND RD	4410' E OF HARRY LIND RD	0.84
1	N09100	DAISY DR	PANSY TRL	ORCHID LN	0.44
1	N09002	GARDENIA DR	PANSY TRL	ORCHID LN	0.44
1	O09705	GINGER ST	OUIDA DR	END	0.17
1	M12600	KIMBRO WEST RD	BOIS D ARC RD	FM 1100 RD	1.10
1	O09704	MARSHA ST	OUIDA DR	END	0.35
1	N09000	ORCHID LN	GARDENIA DR	HOWARD LN	0.13
1	O09707	OUIDA DR	I35 SERVICE RD	BRENDA ST	0.38
1	N09101	PANSY TRL	AVENUE N	HOWARD LN	0.17
1	O09702	PATRICA ST	OUIDA	THREE POINTS RD	0.44
1	L11800	RALPH RITCHIE RD	FM 973	CUL-DE-SAC	0.54
1	N12200	SANDEEN RD	WALTON HILL PASS	BRITA OLSON RD	1.27
1	M11100	SCHMIDT LN	FM 973	SCHMIDT LOOP	0.15
1	M12800	WELLS LN	FM 1100 RD	WELLS SCHOOL RD	0.89
1	M13500	WELLS SCHOOL RD	WELLS RD	WELLS LN	1.15
1	M13500	WELLS SCHOOL RD	WELLS LN	MANDA CARLSON R	1.06
1	M09901	YAGER LN	PARMER LN	AUSTIN CL	0.12
1	M09901	YAGER LN	AUSTIN CLL	AUSTIN CLL	0.60
1	N13800	**HARRY LIND RD	CARLSON RD	LUND CARLSON RD	1.32
1	J12700	**ANN SHOWERS DR	SIGRID DR	SYLVIA DR	0.28
1	J12700	**ANN SHOWERS DR	SYLVIA DR	INGRID DR	0.38
1	L12900	**BALLERSTEDT RD	US 290 E	VOELKER LN	0.61
1	J12110	**HOG EYE RD	HIBBS LN	BITTING SCHOOL	0.84
1	O12901	**JANAK RD	PFLUGER-BERKMAN LA	WILLIAMSON CLL	0.67
1	L11001	**RECTOR LP	GREGG MANOR RD	FUCHS GROVE RD	1.00
1	M11400	**STEGER LN	CAMERON RD	FM 973	2.03
				PCT 1 TOTAL	17.51
2	N09103	AVENUE I	HOWARD LN	CLL AUSTIN	0.09
2	N09003	AVENUE N	HOWARD LN	PANSY TRL	0.22
2	O09700	BRENDA ST	END	THREE POINTS DR	0.46
2	O09703	CONNIE ST	OUIDA DR	THREE POINTS RD	0.43
2	O09703	CONNIE ST	END	OUIDA DR	0.03
2	N09007	DOUBLE FILE TRL EB	WELLS BRANCH PKWY	SINGLE TRACE E	0.22
2	O11200	HODDE LN	WEISS LN	TRAVIS WMSON CO LINE	1.76
2	O09706	PAMELA ST	IH35 SERVICE RD	BRENDA ST	0.29
2	O09701	SCARLET ST	OUIDA DR	THREE POINTS RD	0.44
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
2	N09007	**DOUBLE FILE TRL WB	SINGLE TRACE E	WELLS BRANCH PKWY	0.21
				PCT 2 TOTAL	4.61
3	L07009	ALASAN CV	BELL MOUNTAIN DR	CUL-DE-SAC	0.09
3	R02800	AZURE HIGHLAND RD	FM 1431 RD	BURNET CO LINE	0.76
3	K06806	BARRETT LN	SUMNER CT	END	0.39
3	L07007	BELL MOUNTAIN DR	FM 2222	HORSESHOE LEDGE	0.56
3	L07007	BELL MOUNTAIN DR	HORSESHOE LEDGE	ALASAN CV	0.45
3	L07007	BELL MOUNTAIN DR	ALASAN CV	LEANING ROCK CI	0.92

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	L07007	BELL MOUNTAIN DR	LEANING ROCK CI	DEAD END	0.05
3	S04404	CEDAR RDG	BIG SANDY DR	SPANISH OAK TRL	0.45
3	L06400	CHAMBLY CV	CUL-DE-SAC	BELL MOUNTAIN DR	0.08
3	P03200	COW CREEK RD	FM 1431	BURNET CO LINE	6.72
3	L07017	CUESTA CT	CUESTA TRL	CUL-DE-SAC	0.07
3	L07001	CUESTA TRL	BELL MOUNTAIN DR	CUL-DE-SAC	0.47
3	L07008	CULPEPPER CV	BELL MOUNTAIN DR	CUL-DE-SAC	0.11
3	L07006	DEEP SPRING CV	CUL-DE-SAC	LONG CANYON DR	0.05
3	J04501	DESTINY COVE	HAMILTON POOL RD	DESTINY COVE	0.17
3	J04500	DESTINY HILLS DR	DESTINY HILLS DR	CUL-DE-SAC (WEST)	0.66
3	K06805	ELDER CIR	BARRETT LN	BARRETT LN	0.70
3	L07012	ENTRADA CV	LONG CANYON DR	CUL-DE-SAC	0.05
3	L07000	EPPING FOREST CV	LEANING ROCK CI	CUL-DE-SAC	0.10
3	K06804	EXTON CV	ELDER CIR	CUL-DE-SAC	0.07
3	K04405	FARRIS DR	GEBRON DR	END	0.08
3	L07013	FERN SPRING CV	LONG CANYON DR	CUL-DE-SAC	0.06
3	K04800	FLINT ROCK RD	742' W OF TRAVIS VISTA DR	468' W OF TONKAWA TRL	0.61
3	K04800	FLINT ROCK RD	525' E OF PALOMBA CT	488' E OF JACK NICKCLAUS DR	1.23
3	K04401	GEBRON DR	CITY OF LAKEWAY	END	0.39
3	L07005	GIBBS HOLLOW CV	LONG CANYON DR	CUL-DE-SAC	0.04
3	L06403	GUILDFORD CV	LEANING ROCK CIR	CUL-DE-SAC	0.10
3	L07015	HARTSHILL DR	LONG CANYON DR	DEAD END	0.05
3	L07016	HAYDEN'S CV	CUL-DE-SAC	MAURY'S TRL	0.05
3	K04703	HENNIG DR	FLINT ROCRK	CUL-DE-SAC	0.33
3	S05102	HONEYCOMB DR	CUL-DE-SAC	HONEYCOMB HOLW	0.74
3	L07002	HORSESHOE LEDGE	BELL MOUNTAIN DR	CUESTA TRL	0.19
3	K04416	KOHLERS TRL	GEBRON DR	END	0.19
3	L06402	LEANING ROCK CIR	BELL MOUNTAIN DR	DEAD END	0.70
3	L07014	LONG CANYON DR	BELL MOUNTAIN DR	STANDING ROCRK	1.02
3	L07014	LONG CANYON DR	END	STANDIND ROCK DR	0.06
3	L07003	LOST TRAIL CV	LONG CANYON DR	CUL-DE-SAC	0.09
3	K04104	MAJESTIC RIDGE RD	SERENE HILLS DR	CUL-DE-SAC	0.33
3	K04104	MAJESTIC RIDGE RD	SPLENDOR PASS	CUL-DE-SAC	0.22
3	L07004	MAURY'S TRL	LONG CANYON DR	HAYDEN'S CV	0.25
3	L07004	MAURY'S TRL	HAYDEN'S CV	BELL MOUNTAIN DR	0.29
3	K04418	METTLE DR	PARKER BND	KOHLERS TRL	0.25
3	F05704	MIDMORNING DR	ZYLE RD	END	0.08
3	F05702	MORNINGHILL DR	ZYLE RD	END	0.08
3	F05701	MORNINGSTAR CIR	CUL-DE-SAC	ZYLE RD	0.08
3	F05703	MORNINGSUN DR	ZYLE RD	END	0.05
3	K04417	PARKER BND	GEBRON DR	CUL-DE-SAC	0.14
3	K04701	PAWNEE PASS	FLINT ROCK RD	END	0.31
3	K04801	PAWNEE PASS	END	FLINT ROCK RD	0.21
3	K04803	PEAK LOOKOUT DR	WILD CHERRY DR	CUL-DE-SAC	0.46
3	L07011	PERALTO CV	BELL MOUNTAIN DR	CUL-DE-SAC	0.07
3	K04501	RAYHNAM HILL DR	MAJESTIC RIDGE RD	CUL-DE-SAC	0.11
3	T04701	RIVER FERN CT	GILLUM CREEK DR	DEAD END	0.25
3	S05000	ROUND MOUNTAIN RD	NAMELESS RD	FULKES LN	0.60
3	S05000	ROUND MOUNTAIN RD	FULKES LN	GREAT OAKS BLVD	1.76

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	S05000	ROUND MOUNTAIN RD	GREAT OAKS BLVD	TRAVIS-WILLIAMSON CL	2.01
3	L07010	SERENA CV	BELL MOUNTAIN DR	CUL-DE-SAC	0.07
3	K04103	SERENE HILLS CT	CUL-DE-SAC	SERENE HILLS DR	0.14
3	K04105	SERENE HILLS DR	THE HILLS DR	FLINT ROCK RD	1.22
3	K04704	SHANE LANDON CT	HENNIG DR	CUL-DE-SAC	0.06
3	F05605	SHARL CV	FM 1826 RD	CUL-DE-SAC	0.12
3	R02900	SHAW DR	FM 1431	PARADISE MANOR	1.03
3	R02900	SHAW DR	PARADISE MANOR	150' S OF FINE RD	0.74
3	S04406	SPANISH OAK TRL	CEDAR RDG	CUL-DE-SAC	0.36
3	K04106	SPLENDOR PASS	SERENE HILLS DR	MAJESTIC RDG	0.13
3	L04407	SPRING BRANCH TRL	STEWART RD	370' W of BUFFALO GAP RD	0.42
3	K04705	STEVEN WAYNE CT	CUL-DE-SAC	HENNIG DR	0.12
3	K04419	STRADER CIR	CUL-DE-SAC	KOHLERS TRL	0.12
3	K04600	TONKAWA TRL	FLINTROCK RD	END	0.04
3	K04500	TRAVIS VISTA DR	FLINT ROCK RD	RAYHNAM HILL DR	0.17
3	K06807	TYNDALE CV	BARRETT LN	CUL-DE-SAC	0.14
3	F05700	ZYLE LN	ZYLE RD	CUL-DE-SAC	0.09
3	F05800	ZYLE RD	MIDMORNING DR	FM 1826 RD	0.68
3	F05800	ZYLE RD	MIDMORNING DR	MORNINGSTAR CIR	0.45
3	F05800	ZYLE RD	MORNINGSTAR CIR	END	0.36
3	L03900	**LAKEHURST RD	BEE CREEK RD	END (NORTH)	1.70
				PCT 3 TOTAL	34.56
4	E08700	**THAXTON RD	CLL AUSTIN	SASSMAN RD	0.95
				PCT 4 TOTAL	0.95
				ALL PCT TOTALS	57.63

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

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

Grade 6*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	M10009	MILLHOUSE DR	DEWBERRY DR	NIGHTVIEW DR	0.52
				PCT 1 TOTAL	0.52
2	O09500	BRATTON LN	MERRILLTOWN DR	LONG VISTA DR	0.80
2	O09500	BRATTON LN	SHORELINE DR	SAULS DR	0.20
2	O09500	BRATTON LN	SYDNIA DR	FEATHERCREST DR	0.01
2	N09301	HEBBE LN	END	OLD AUS-PFLUGER	0.56
2	N09306	HORBORNE LN	END	OLD AUSTIN-PFLU	0.55
2	N09131	MARGALENE WAY	SURRENDER AVE	ANITA MARIE LN	0.25
2	N09131	MARGALENE WAY	ALEX AVE	SURRENDER AVE	0.24
2	N10616	RENDOVA LN	MKT RR	IMMANUEL	0.46
2	N09303	SPRING HILL LN	END OF ST	FM 1825 RD	0.54
2	N09304	TACON LN	END OF RD	FM 1825 RD	0.56
2	N09142	WELLS PORT DR	KLATTENHOFF DR	PLOVERVILLE LN	0.38
2	N09142	WELLS PORT DR	PLOVERVILLE LN	CERVIN BLVD	0.11
2	N09142	WELLS PORT DR	CERVIN BLVD	WATERWAY BND	0.13
2	N09142	WELLS PORT DR	WELLS BRANCH PKWY	KLATTENHOFF DR	0.20
2	N09142	WELLS PORT DR	WATERWAY BND	WATERWAY BND	0.21
2	N09142	WELLS PORT DR	WATERWAY BND	FUZZ FAIRWAY	0.14
2	N09142	WELLS PORT DR	FUZZ FAIRWAY	LONG VISTA DR	0.20
2	N09142	WELLS PORT DR	LONG VISTA DR	GRAND AVENUE PKWY	0.23
				PCT 2 TOTAL	5.77
				ALL PCT TOTALS	6.29

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

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:

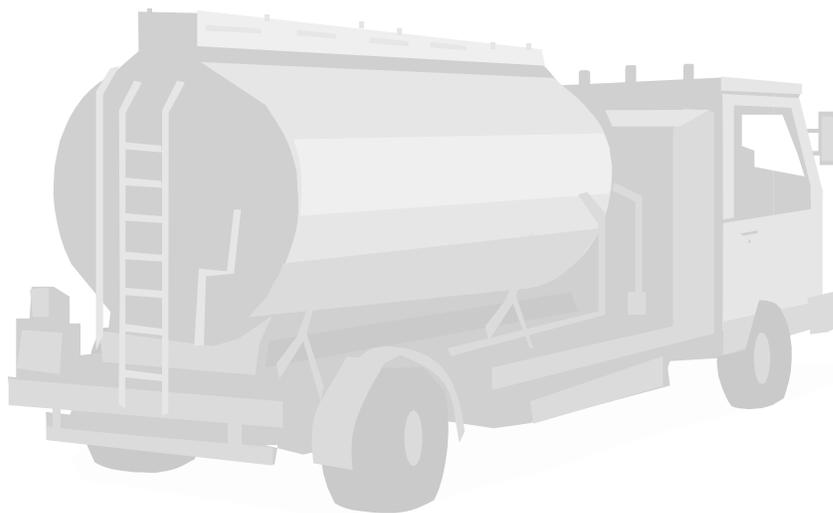
Restore 30 miles:

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

* Staff Assignment & Time Investment:

Element Managers:	Eddie Jones	10%
Element Supervisors:	Lloyd Rendon	60%
Team Leaders:	David Reyes	100%
Team Members:	3 - EO's 2 - RMW's	100%

* NOTE: FY11 indefinitely on HOLD: 1 – RMW



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 **125 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 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 Completion Times (includes 5 day response time):

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

* Staff Assignment & Time Investment:

Element Manager:	Eddie Jones	10%
Element Supervisor:	Brian Cherry	90%
Team Leaders:	Eddie Blake, East / Vacant, West	100%
Team Members:	1 – EO 13 - RMW's	100%
Engineer:	Scott Lambert	5%

* NOTE: FY11 indefinitely on HOLD: 3 – RMW's



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 **39.8 miles** of 1 ½" Type "C" Overlays.
 - Precinct One – 9.84 miles
 - Precinct Two – 4.10 miles
 - Precinct Three – 18.15 miles
 - Precinct Four – 7.71 miles
- To complete selected Parks and Facility Projects subject to funding.
- To complete **26.33 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: **01/15/11**

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

- Begin overlay applications by: **03/15/11**
- Complete overlay applications by: **09/30/11**

Staff Assignment & Time Investment:

Division Manager:	Vacant	25%
Element Manager:	Eddie Jones	10%
Engineer	Scott Lambert	15%



1 ½" Type "C" Mix*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	H10109	BITTERWOOD DR	IMPERIAL DR	COLFAX DR	0.42
1	H10112	BLAZEWOOD DR	IMPERIAL DR	COLFAX DR	0.20
1	K10410	BOYCE LN	AUSTIN CLL	PARMER LN	0.64
1	H10114	COLFAX DR	160' W BITTERWOOD	150' E WAYWOOD DR	0.26
1	H10114	COLFAX DR	END	END	0.01
1	H10110	HOLLOW HOOK	IMPERIAL DR	END	0.05
1	N11000	JESSE BOHLS RD	WEISS LN	CAMERON RD	2.48
1	H10106	LARCHBROOK DR	WAYSIDE BLVD	SOUTHWICK DR	0.20
1	M12710	MANDA CARLSON RD	JACOBSON RD	NEW SWEDEN CHURCH	0.59
1	H10107	MONARCH LN	LARCH BROOK DR	BITTERWOOD DR	0.21
1	H10108	SOUTHWICK DR	140' W LARCH BROOK DR	BITTERWOOD DR	0.04
1	K09800	SPRINGDALE RD	US 183	PECAN BRK	0.10
1	K09800	SPRINGDALE RD	PECAN BRK	DUKE RD	0.20
1	K09800	SPRINGDALE RD	DUKE RD	COMMERCIAL PARK	0.27
1	H11607	TAYLOR LN	FM 969 RD	GLASS RD	0.99
1	H11607	TAYLOR LN	BLAKE-MANOR RD	LOCKWOOD RD	0.22
1	H11607	TAYLOR LN	GLASS RD	BLAKE-MANOR RD	2.48
1	H10105	WAYSIDE BLVD	IMPERIAL DR	LARCH BROOK DR	0.25
1	H10105	WAYSIDE BLVD	IMPERIAL DR	END	0.01
1	H10111	WAYWOOD DR	HOLLOW HOOK	COLFAX DR	0.21
1	H10111	WAYWOOD DR	COLFAX DR	END	0.01
				PCT 1 TOTAL	9.84
2	P11500	MARTIN LN	ROWE LN	MAINT END	0.64
2	O11800	MELBER LN	CELE RD	CR 198	2.21
2	O11800	MELBER LN	CR 198	ENGLEMAN LN	1.25
				PCT 2 TOTAL	4.10
3	K03900	BEE CREEK RD	THURMAN RD	BOB WIRE RD	2.77
3	K03900	BEE CREEK RD	BOB WIRE RD	CROSSWIND DR	0.77
3	K03900	BEE CREEK RD	CROSSWIND DR	STATE HWY 71	1.84
3	K03900	BEE CREEK RD	RR 2322	THURMAN RD	1.59
3	M02100	FALL CREEK RD	HWY 71	TRAV - BLANCO CO	0.91
3	S04400	FULKES LN	ROUND MTN	FAUBION TRL	1.15
3	S04400	FULKES LN	FAUBION TRL	FAWN DR	0.19
3	S04303	LIVE OAK DR	SHEEP HOLLOW TRL	FAWN DR	0.11
3	T04808	LONG HOLLOW TRL	SUMMIT VW	SHEEP HOLLOW TRL	0.06
3	E07000	OLD MANCHACA RD	DREW LN	FM 1626	0.40
3	E07801	OLD SAN ANTONIO RD	FM 1626 RD	TWIN CREEK RD	1.44
3	E07801	OLD SAN ANTONIO RD	TWIN CREEKS RD	HAYS CO LINE	1.80
3	M06500	QUINLAN PARK RD	RIVER BEND RD	BELLA MAR TRAIL	1.72
3	N05609	ROCKY RIDGE RD	HUDSON BEND RD	HILINE RD	0.15
3	N05609	ROCKY RIDGE RD	HILINE RD	FEATHER ROCK TRL	0.76
3	N05609	ROCKY RIDGE RD	FEATHER ROCK TRL	SOUTHRIDGE LN	0.45
3	N05609	ROCKY RIDGE RD	ROCKY RIDGE RD	SOUTH RIDGE LN	0.35
3	L03300	SIESTA SHORES DR	END	DEBCO LN	1.39
3	T04806	SUMMIT VIEW DR	RANCH RD	SHEEP HOLLOW TRL	0.11
3	T04806	SUMMIT VIEW DR	RANCH RD	LONG HOLLOW TRL	0.19

Pct	Fac ID	Road Name	Begin	Ending	Miles
				PCT 3 TOTAL	18.15
4	E08501	COLTON-BLUFF SPRINGS RD	MCKINNEY FALLS PKWY	FM1625	2.08
4	D11001	HAYRIDE RD	PEARCE LN	HAYRIDE CIR	0.28
4	D11001	HAYRIDE RD	HAYRIDE CIR	HIGH NOON	0.26
4	D11003	HIGH NOON	LINDEN RD	HAYRIDE RD	0.38
4	D10200	JACOBSON RD	ELROY RD	ALPINE DR	0.44
4	D10200	JACOBSON RD	ALPINE DR	LINDEN RD	1.09
4	D10200	JACOBSON RD	LINDEN RD	TRAVIS-BSTRP CO	0.58
4	D10800	LINDEN RD	PEARCE LN	HIGH NOON	0.51
4	D10800	LINDEN RD	HIGH NOON	FAGERQUIST RD	0.27
4	D09200	MC KENZIE RD	FM 1625 RD	US HWY 183	0.20
4	D08300	SASSMAN RD	THAXTON RD	FM 1625 RD	1.65
				PCT 4 TOTAL	7.71
				ALL PCT TOTALS	39.80

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

Parks (LCRA) Projects**

Pct	Park	Details	Area (Sq Ft)	Type
3	ARKANSAS BEND PARK	Primary Drives	6,894	C-MIX
3	Bob Wentz (LCRA)	Bob Wentz Parking 2 RD	5,304	C-MIX
3	Bob Wentz (LCRA)	Bob Wentz Branch Road	7,920	C-MIX
3	Bob Wentz (LCRA)	Bob Wentz Camp Rd	35,952	C-MIX
3	Bob Wentz (LCRA)	Bob Wentz Circle	5,328	C-MIX
3	Bob Wentz (LCRA)	Bob Wentz Cut off	5,712	C-MIX
3	Bob Wentz (LCRA)	Bob Wentz Gazebo RD	17,496	C-MIX
3	Bob Wentz (LCRA)	Bob Wentz Residence RD	8,976	C-MIX
3	LCRA / Pace Bend Park	Unimproved Roads at Pace Bend	130,000	C-MIX

(**These projects are subject to funding)

Travis County Parks Projects**

Pct	Park Name	Details	Area (Sq Yds)	Type
1	East Metro Park	Parking Areas	2,333	C-MIX
1	Northeast Metro Park	South Access Roadway	2,936	C-MIX
1	Northeast Metro Park	East barn parking lot	897	C-MIX
1	Northeast Metro Park	Between east barns	128	C-MIX
1	Northeast Metro Park	West barn driveway to back	393	C-MIX
1	Northeast Metro Park	South driveway	347	C-MIX

(**These projects are subject to funding)

Rejuvenation*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L13610	ALEPPO PINE TRL			0.25
1	L13617	AMARYLUS TRL			0.11
1	G10404	AUSTIN'S COLONY BLVD			0.20
1	G10302	BARKSDALE DR			0.19
1	L13608	BASKET FLOWER BND			0.66
1	L13608	BASKET FLOWER BND			0.12
1	L13615	BASKET FLOWER CV			0.07
1	N09916	BATTENBURG TRL			0.53
1	L13609	BLACKEYED SUSAN TRL			0.18
1	N09811	BLUE FLAX LN	GOLDEN FLAX TRL	SPRINP HEATH RD	0.10
1	G10904	CALEB DR			0.46
1	N09934	CHAMOMILE CV			0.02
1	N09933	CORONATION WY			0.13
1	G10408	COTTINGHAM DR			0.16
1	G10409	CROWNOVER ST			0.45
1	N09914	DARJEELING DR			0.37
1	L13616	DATE PALM TRL			0.11
1	N09926	EARL GREY LA			0.17
1	N09929	ELDERBERRY TEA CV			0.04
1	G10801	ETHEREDGE DR			0.22
1	K13001	FLORIBUNDAS LA			0.06
1	N09924	GINSENG CV			0.05
1	N09808	GOLDEN FLAX TRL	CUL-DE-SAC	BLUE FLAX	0.25
1	L13614	GRANDFLORAS CV			0.04
1	N09802	GREINERT DR	HOWARD LN	LAMPTING DR	0.32
1	N09925	GREY CASTLE DR			0.19
1	G10903	HARTSMITH DR			0.11
1	G10903	HARTSMITH DR			0.02
1	L13602	HONEY LOCUST LA			0.03
1	L13602	HONEY LOCUST LA			0.19
1	N09930	HYSON CRSG			0.48
1	N09921	JASMINE TEA LA			0.11
1	L13611	JELLY PALM TRL			0.17
1	G10905	JOLYNN ST			0.02
1	N09931	LADY ELIZABETH'S LA			0.14
1	N09917	LADY GREY AV			0.03
1	N09803	LAMPTING DR	END	CUL-DE-SAC	0.45
1	L13505	MAHONIA LA			0.07
1	L13604	MAIDENHAIR TRL			0.16
1	L13603	MAJESTIC ELM LA			0.02
1	L13603	MAJESTIC ELM LA			0.34
1	N09923	MANDARIN CRSG			0.27
1	L13502	MILKWEED CV			0.04
1	N09810	MIST FLOWER DR	SPRING HEATH DR	GOLDEN FLAX	0.11
1	N10514	OCHA LA			0.03
1	N09922	OOLONG LA			0.06
1	N09920	ORANGE PEKOE TRL			0.09
1	N09939	ORANGE SPICE CT			0.04

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L13607	PRAIRIE VERBENA LA			0.23
1	L13607	PRAIRIE VERBENA LA			0.24
1	N09804	RANDALSTONE DR	LAMPTING DR	SEGOVIA	0.18
1	L13601	RED ELM PKWY			0.21
1	G10301	REED WILL DR			0.06
1	L13613	SAGO PALM TRL			0.12
1	N09927	SALLY LUNN WY			0.10
1	N09928	SASSAFRAS TRL			0.19
1	N09805	SEGOVIA WAY	END	WILD SENNA DR	0.37
1	L13503	SOAP BERRY CV			0.03
1	N09918	SPEARMINT TEA TRL			0.07
1	N09918	SPEARMINT TEA TRL			0.03
1	N09807	SPRING HEATH RD	END	HOWARD LN	0.23
1	N09809	STAR FLOWER WAY	GOLDEN FLAX	SPRING HEATH	0.11
1	L13606	STARBRIMSON TRL			0.25
1	N09936	TEA LEAF DR			0.05
1	N09919	TEAPOT DR			0.16
1	N10500	TUDOR HOUSE RD			0.99
1	N09932	VALERIAN TEA DR			0.13
1	L13605	VIOLET LA			0.03
1	L13605	VIOLET LA			0.15
1	L13504	WAYNEPUR LA			0.18
1	L13504	WAYNEPUR LA			0.25
1	N09006	WELLS BRANCH PKWY			0.04
1	G10300	WICKHAM LN			0.34
1	L13612	WILD LILY CV			0.04
1	N09806	WILD SENNA DR	SEGOVIA DR	SEGOVIA DR	0.21
1	N09806	WILD SENNA DR	END	SEGOVIA WAY	0.17
1	L13501	WINECUP MALLOW TRL			0.20
1	L13506	WOOD LILY TRL			0.14
1	L13506	WOOD LILY TRL			0.20
1	L13618	WOOLY BUCKET CV			0.04
				PCT 1 TOTAL	14.17
2	P11518	BEACH PLUM CV	PENNY ROYAL DR	CUL-DE-SAC (WEST)	0.04
2	P10926	BELLERIVE DR	SPEIDEL DRIVE		0.25
2	P10926	BELLERIVE DR			0.38
2	P10941	BIDERMAN WY			0.02
2	P10941	BIDERMAN WY			0.04
2	P11511	BOCA CHICA CIR			0.04
2	O11010	BRENT KNOLL DR			0.18
2	O10425	BRIDIE PTH			0.03
2	O11009	BRUE ST			0.19
2	P10928	CALLAWAY GARDEN CT			0.08
2	P10929	CAMARGO CT			0.05
2	P11508	CASA NAVARRO DR			0.13
2	P11519	CHERRY LAUREL CIR	PURPLE THISTLE DR	CUL-DE-SAC (NORTH)	0.02
2	O10414	CRANE CREEK LP			0.22
2	O11007	CRISPIN HALL LA			0.03
2	O11007	CRISPIN HALL LA			0.26

Pct	Fac ID	Road Name	Begin	Ending	Miles
2	P10938	CROOKED STICK DR			0.29
2	O10408	DIABLO DR			0.03
2	O10415	FARGO TER			0.02
2	O10416	FARM POND LA			0.75
2	O11006	GLASTONBURY DR			0.26
2	P10933	HAIG POINT CV			0.05
2	P11520	HAWKS SWOOP TRL	CUL-DE-SAC (WEST)	MARTIN LN	0.30
2	P10936	HOLSTEN HILLS DR			0.07
2	P10936	HOLSTEN HILLS DR			0.08
2	O11005	JAKES HILL RD			0.34
2	P10925	KEARNEY HILL RD	SPEIDEL DR	END	0.13
2	P10925	KEARNEY HILL RD			0.70
2	O10400	KENNEMER DR	SPEIDEL DR	PFLUGERVILLE CLL	0.13
2	P11510	KICKAPOO CAVERN DR			0.02
2	P11517	MANDRAKE DR	PENNY ROYAL DR	PENNY ROYAL DR	0.19
2	O11008	MELWAS WY			0.22
2	O10426	MENDIPS LN			0.03
2	P11509	MINERAL WELLS DR			0.06
2	O11004	MISSION TEJAS DR			0.02
2	O10417	MISTY SHORE LA			0.09
2	O10422	MOORLYNCH AVE			0.38
2	O11011	MORGANA DR			0.16
2	O11001	MOVING WATER LA			0.04
2	O11002	MUSTANG ISLAND CIR			0.08
2	P10935	PAUMA VALLEY WY			0.03
2	P10935	PAUMA VALLEY WY			0.07
2	O11003	PEDERNALES FALLS DR			0.01
2	P11515	PENNY ROYAL DR	ROWE LN	WM CTY LINE	0.54
2	P10927	PINON HILLS CT	BELLERIVE DR	END	0.02
2	P10930	PLAINFIELD CT			0.05
2	P10943	PUMPKIN RIDGE CT			0.06
2	P10943	PUMPKIN RIDGE CT			0.04
2	P11516	RED IVY CV	PENNY ROYAL DR	CUL-DE-SAC (WEST)	0.02
2	O10423	SANGREMON WY			0.25
2	P10932	SEVEN BRIDGES CT			0.02
2	P10939	SHANTY CREEK PL			0.02
2	P11514	SILVERBELL LN	PENNY ROYAL DR	PENNY ROYAL DR	0.30
2	P10940	THORNBLADE CT			0.02
2	P10937	TREYBURN LA			0.05
2	P10937	TREYBURN LA			0.32
2	P10942	WAKONDA CT			0.01
2	P10942	WAKONDA CT			0.03
2	P10931	WAYZATA CT			0.05
2	O10424	WESTONBIRT LN			0.06
2	P11507	WINDING SHORE LA			0.12
2	P11507	WINDING SHORE LA			0.31
				PCT 2 TOTAL	8.80
3	K03103	BLACKSMITH CV	CORDILLA LN	END	0.25
3	K03109	CREEK MEADOW CV	US HWY 71 WEST	CUL-DE-SAC	0.36

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	K03100	EVIDENCE CV	US HWY 71 WEST	CUL-DE-SAC	0.36
3	K03112	FIG BLUFF LN	HIDDEN CREEK LN	WILD HORSE CV	0.12
3	K03102	GUNSTREAM LN	HAYSTACK CV	CORDILLA LN	0.20
3	K03101	HAYSTACK CV	END	END	0.47
3	K03110	HIDDEN CREEK LN	US HWY 71 WEST	FIG BLUFF LN	0.49
3	K03108	RIDGEPOLE LN	CORDILLA LN	BEE CREEK RD	0.34
3	K03111	SINGLE PEAK CV	END	HIDDEN CREEK LN	0.24
3	K03105	WHIRLWIND CV	CORDILLA LN	END	0.10
3	K03400	WHITE HORSE CV	END	BEE CREEK RD	0.31
3	K03114	WILD COW CV	FIG BLUFF LN	END	0.05
3	K03113	WILD HORSE CV	END	FIG BLUFF LN	0.07
				PCT 3 TOTAL	3.36
				ALL PCT TOTALS	26.33

* The Annual Work Plan is a 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.

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%

* NOTE: FY11 indefinitely on HOLD: 2 – RMW Sr's



4116 - Roadway Striping

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:

- 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	4/25/11	9/30/11
Precinct 2	35.98	3/28/11	4/22/11
Precinct 3	178.29	11/15/10	3/25/11
Parks/Facilities	30.00*		
Precinct 4	82.42	10/01/10	11/12/10
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 **325** 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.

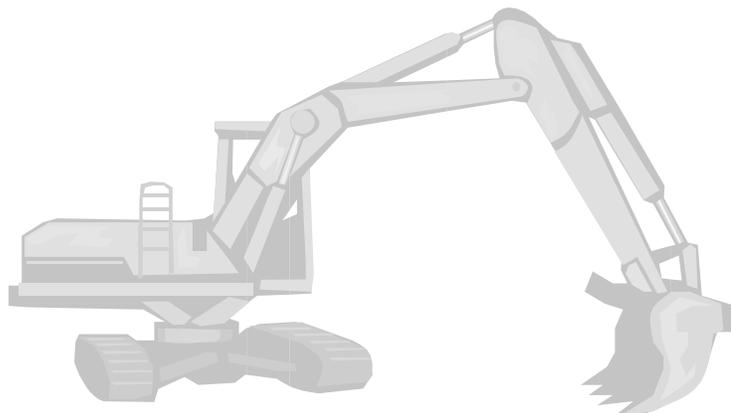
Complete Construction Phases on Schedule:

- 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:	Vacant, Vacant, East	100%
	Victor Sequeira, Matthew Gibson, West	100%
	Mike Sanders, East / Doug Todd, West	100%
Team Members:	16 - EO's 14 - RMW's	100%
Engineer:	Steve Schiewe	50%

* NOTE: FY11 indefinitely on HOLD: 1 – EO, Sr (Team Leader) 2 – RMW's



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 **300 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:	Vacant, East / Bryan Meredith, West	100%
Team Members:	15 - RMW's	100%

* NOTE: FY11 indefinitely on HOLD: 1 – RMS Sr. (Team Leader) 1 – RMW



FY 11 Vegetation Control

Mowing Schedule

Location	FIRST CUT		SECOND CUT		THIRD CUT	
	From	To	From	To	From	To
PCT 1						
Zone A	05/16/11	05/27/11	07/18/11	07/29/11	09/19/11	09/30/11
Zone B	05/31/11	06/13/11	08/02/11	08/15/11	10/04/11	10/17/11
Zone C	06/15/11	06/28/11	08/17/11	08/30/11	10/19/11	11/01/11
Zone D	06/30/11	07/13/11	09/01/11	09/14/11	11/03/11	11/16/11
PCT 2						
Zone A	05/16/11	05/24/11	07/04/11	07/12/11	08/22/11	08/30/11
Zone B	05/26/11	06/03/11	07/14/11	07/22/11	09/01/11	09/09/11
Zone C	06/07/11	06/15/11	07/26/11	08/03/11	09/13/11	09/21/11
Zone D	06/17/11	06/27/11	08/05/11	08/15/11	09/23/11	10/03/11
WSC/PCT 3						
North						
Zone A	05/16/11	06/03/11	07/05/11	07/25/11	08/29/11	09/16/11
Zone B	06/07/11	06/27/11	07/27/11	08/16/11	09/20/11	10/10/11
Zone C	05/16/11	05/30/11	07/05/11	07/19/11	08/29/11	09/12/11
Zone D	06/01/11	06/28/11	07/21/11	08/17/11	09/14/11	10/11/11
South						
Zone A	05/16/11	06/02/11	07/05/11	07/22/11	08/29/11	09/15/11
Zone B	06/06/11	07/01/11	07/26/11	08/22/11	09/19/11	10/14/11
Zone C	05/16/11	06/07/11	07/05/11	07/27/11	08/29/11	09/20/11
Zone D	06/09/11	07/01/11	07/29/11	08/22/11	09/22/11	10/14/11
PCT 4						
Zone A	05/16/11	05/27/11	07/18/11	07/29/11	09/19/11	09/30/11
Zone B	05/31/11	06/13/11	08/02/11	08/15/11	10/04/11	10/17/11
Zone C	06/15/11	06/28/11	08/17/11	08/30/11	10/19/11	11/01/11
Zone D	06/30/11	07/13/11	09/01/11	09/14/11	11/03/11	11/16/11

Herbicide Applications Schedule

TASK	DURATION (in days)	START	END
TEAM #1 and #2	155	Mon 3/07/11	Fri 10/07/11
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 Leaders:	Kevin James	100%
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 FY11 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:	Eddie Jones	15%
Element Supervisor:	Lloyd Rendon	30%
Engineer:	Scott Lambert	15%
Team Leader:	Gabriel Rebollar	100%
Team Members:	4 – EO's / 2 – RMW's	100%



ADA Sidewalk Repair Projects

FY11 Sidewalk Repair Projects

The FY11 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 Neighborhood					
Austin's Colony Blvd	Rumfeldt St to Sandifer St	1	430'		430'
Rumfeldt St	Austin Colony to Ayala Dr			1	20'
Highsmith St	Sojourner St to Ayala Dr	1		3	60'
Varrelman St	Sojourner St to Ayala Dr	1		4	80'
Sandifer St	Sojourner St to Varrelman St			2	40'
Austin's Colony Blvd	Sandifer St to Deaf Smith Blvd	4	500'		500'
Fitzgibbon Dr	Austin Colony to Crownover	1		1	20'
Pevetoe St	Fitzgibbon to Crownover			1	20'
Menifee St	Austin Colony to Crownover	1		4	80'
Deaf Smith Blvd	Austin Colony to Crownover			2	40'
		Total:	9	930'	18
					1,290'
Briar Creek Neighborhood					
Briarcreek Lp	Blake Manor (west I/S) to Blake Manor (east I/S)		80'	19	460'
Melstone Dr	Lima Dr to end			3	60'
Hungry Horse Dr	Cutback Dr to end			3	60'
Golden Valley Dr	Briarcreek Lp to Briarcreek Lp			1	20'
Powder Creek Dr	Briarcreek Lp to Briarcreek Lp			4	80'
Great Valley Dr	Briarcreek Lp to Briarcreek Lp			4	80'
		Total:	80'	34	760'
County Crew TOTAL		9	1,010'	52	2,050'

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

COMPLETED BY CONTRACT SERVICES

Closest ADA Feature	Roadway Limits	Replace Curb Ramp	New Sidewalk	Sidewalk shaving	
Austin's Colony					
Austin Colony Blvd	Westall Street to Deaf Smith Blvd	15	1,000	12	
Rumfeldt St	Austins Colony to Ayala Dr			14	
Highsmith St	Sojourner St to Ayala Dr			10	
Varrelman St	Sojourner St to Ayala Dr			8	
Sandifer St	Sojourner St to Varrelman St			6	
Banda La	Sandifer St to end			2	
Reeder's Dr	Highsmith St to Sarah Ann Dr			2	
Louise Lee Dr	Highsmith St to Sarah Ann Dr			2	
Fitzgibbon Dr	Austins Colony to Crownover St			9	
Mims Cv	Fitzgibbon Dr to end			2	
Denehoe Cv	Fitzgibbon Dr to end			5	
Pevetoe St	Fitzgibbon Dr to Crownover St			4	
Menifee St	Austins Colony to Crownover St			7	
Deaf Smith Blvd	Austins Colony to Crownover St			8	
Crownover St	Pevetoe St to Caleb Dr			19	
Caleb Dr	Deaf Smith Blvd to Crownover St			12	
	TOTAL =	15	1,000	122	
BriarCreek					
Briarcreek Lp	Blake Manor (west I/S) to Blake Manor (east I/S)	15	500	45	
Flat Head Dr	Briarcreek Lp to Briarcreek Lp			2	
Belfry Ps	Briarcreek Lp to Briarcreek Lp			7	
Great Falls Dr	Briarcreek Lp to Little Sky Dr			4	
Great Valley Dr	Briarcreek Lp to Briarcreek Lp			6	
Powder Creek Dr	Briarcreek Lp to Briarcreek Lp			8	
Belt Dr	Briarcreek Lp to Powder Creek Dr			2	
Lima Dr	Cutback Dr to Briarcreek Lp			8	
Melstone Dr	Lima Dr to end			5	
Cutback Dr	Blake Manor Rd to end			11	
Hungry Horse Dr	Cutback Dr to end			5	
	TOTAL =	15	500	103	
	Contracted Services TOTAL	30	1,500	225	

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 1/15/11, 4/15/11, 7/15/11 and 10/15/11.
- 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 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.

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:

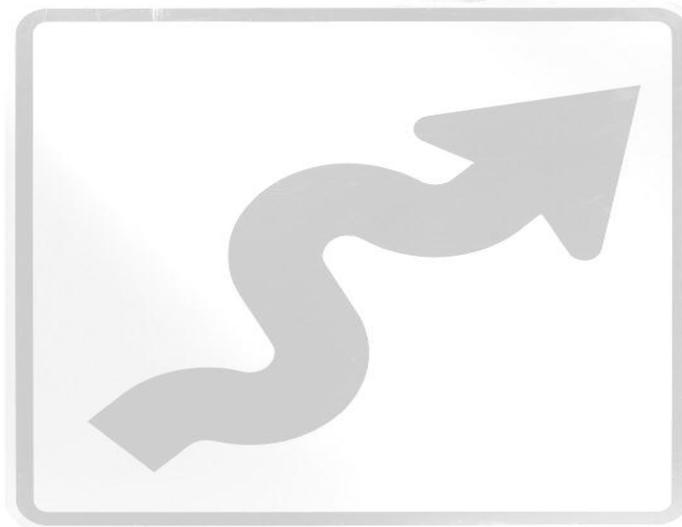
- Fabricate traffic signs & devices in compliance with the 2006 TxMUTCD.
- Provide responsive fabrication for all traffic control devices on accepted roadways.
- Provide responsive fabrication of sign requests from all departments within the County. Any "non-standard" sign requests will require a budget 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 01/15/11, 04/15/11, 07/15/11 and 10/15/11.
- 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.

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 work requests for service.
- Receive request and submit 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 – 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.

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:

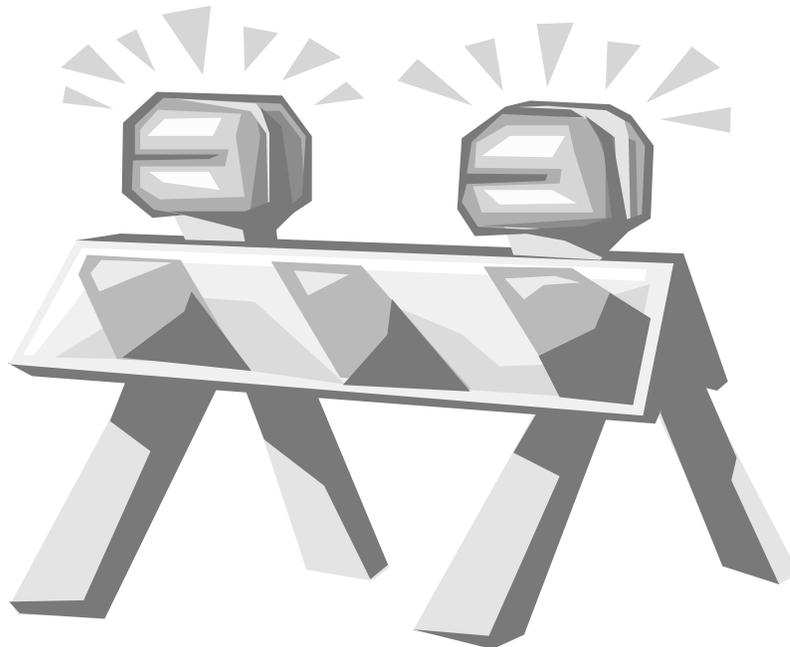
- Respond to approximately **125** after-hour calls.
- Respond to emergency responses during business hours as needed.

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:	Tracy Smith	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 12 burial sites each month.
- Maintain the entire cemetery grounds.

Performance Monitors and Measures:

- As required (Estimated - 144 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% |

* NOTE: FY11 indefinitely on HOLD: 1 – RMW



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.