

**TRANSPORTATION
&
NATURAL RESOURCES
DEPARTMENT**

Public Works – Road & Bridge



FY 2014

**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.

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Road & Bridge Program Structure

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

Roadway Maintenance Program

Roadway Elements

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

Right-of-Way Maintenance Program

ROW Elements

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

Traffic Control

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

Traffic Elements

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

Customer Service

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

Customer Service Elements

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

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

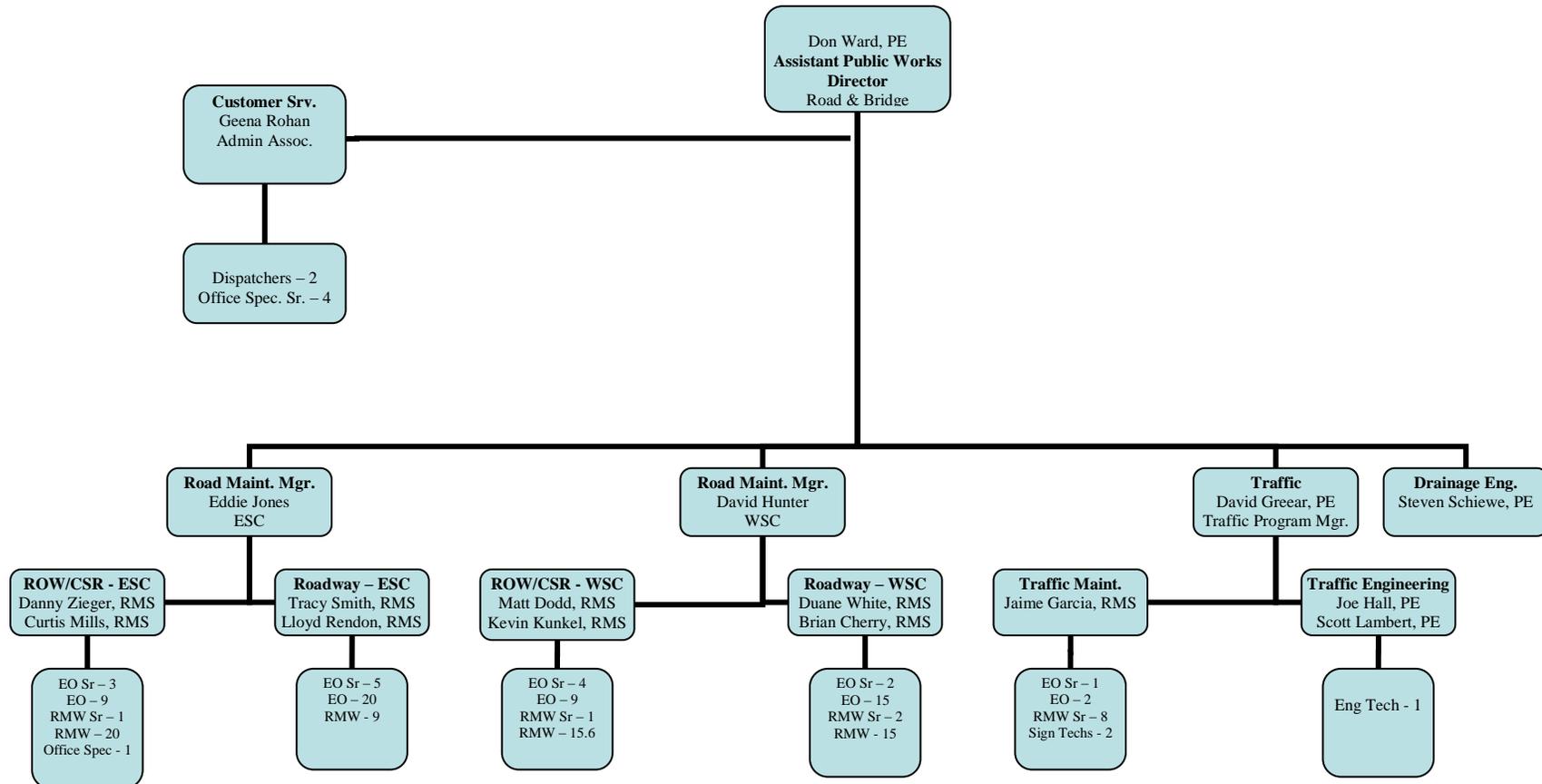
Core Elements will respond to work plan and customer requests at each service center with human resources for these elements based at each service center.

Road & Bridge Human Resource Allocation

Program & Location Assignment *						
Job Descriptions	Road & Bridge East Service Area Precincts 1, 2, 4		Road & Bridge West Service Area Precinct 3		Traffic Control & Customer Service	Mgt & Admin
	Roadway ESC	ROW ESC	Roadway WSC	ROW WSC	All Facilities	700 Lavaca
Road Maintenance Worker	16	14	8	15	6.6 (Cem/SWT/CSR)	
Road Maintenance Worker Sr	1	1	1	1	8 (TC)	
Equipment Operators	20	9	15	9	2 (TC)	
Equipment Operators Sr	5	3	2	4	1 (TC)	
Sign Fabricators					2 (TC)	
Road Maintenance Supervisor	2	2	2	2	1 (TC)	
Dispatchers					2 (ESC)	
Office Specialist					1 (Sat 4)	
Office Specialist Sr					4 (All Fac)	
Administrative Associate						1
Engineering Tech					1 (700 Lavaca)	
Engineer (Traffic/Drainage)					3 (700 Lavaca)	
Road Maintenance Managers	1			1		
Traffic Program Manager						1
Assistant Public Works Director						1
FY 14 Totals:	45	29	28	32	31.6	3
Total All Programs in Division:						168.6

Road & Bridge Assignments

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



Performance Measures

PROGRAMS

OUTPUT MEASURES

ROADWAY MAINTENANCE ELEMENTS

4105 Road Reconstruction/Rehabilitation

Spot Reconstruction	3.59 miles
Rehabilitation	<u>6.87 miles</u>
Total	10.46 miles

4110 Surface Treatment

Surface Treatment (Chip Seal application) to identified projects (2010 Pavement Management Survey used to identify projects)	4.07 miles
Grade 6	62.76 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" HMAC Overlay on identified roadway projects.....	31.12 miles
Alternate Pavement Treatments (Rejuvenate) projects.....	23.69 miles

4128 Pedestrian Way Maintenance

Repair non-compliant sidewalk/driveway locations	50 each
Construct new sidewalks/ramps.....	1,350 feet
Contracted Services repair of non-compliant sidewalks	45 each
Contracted Services replacement of non-compliant curb ramps	5 each
Contracted Services install new sidewalk	120 feet
Contracted Services – concrete shaving.....	1,000 feet

Bridge Maintenance Program (New Program Element)

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

Contract Roadway Brush/Vegetation Control (New Program)

PROGRAMS

OUTPUT MEASURES

TRAFFIC CONTROL MAINTENANCE ELEMENTS

4305 Sign Fabrication	6500 units
4115 Sign & Barricade Maintenance	6500 devices
4116 Roadway Striping	450 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 & Water Sales

8525 International Cemetery

Provide services for indigent burials	180 per year
Provide maintenance for two (2) cemeteries	102.50 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

PUBLIC WORKS

**ROAD
&
BRIDGE**

PROGRAM 41

Transportation & Natural Resources Public Works Road & Bridge Division

Goals

In support of the division's strategic plan of providing a cost effective, efficient and safe roadway system: Maintain 70% of accepted roads in fair or better condition, as measured by 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 01/15/14, 04/15/14, 07/15/14 and 10/15/14.
- 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*.

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 **3.59 miles** of Spot Reconstruction.
(Excavate and remove failed portions to full depth and replace with new HMAC materials).
- To complete approximately **6.87 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:

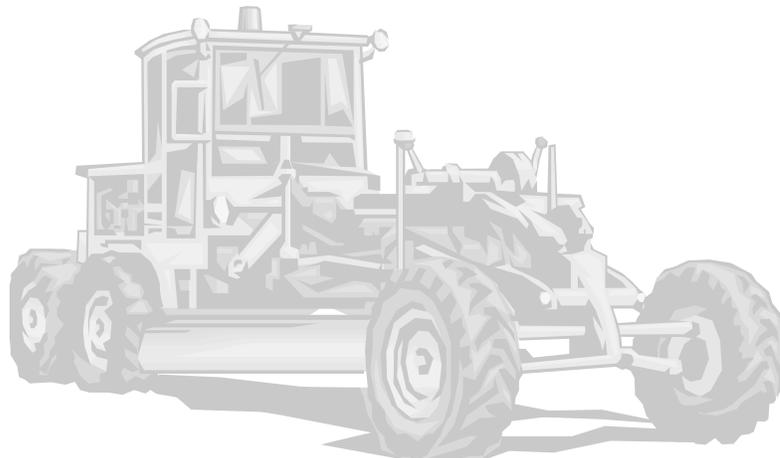
- Completion of all projects that are identified in the work plan as determined by the pavement management system.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other right-of-way (ROW) improvements, and 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:	Tracy Smith	90%
Team Leaders:	John Wingwood/ John Smith/ Arnold Hewitt	100%
Team Members:	13 – EO's 5 – RMW's	100%
Engineer:	Scott Lambert	15%



Rehabilitation*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	G12100	BLAKE-MANOR RD	MANOR CITY LIMITS	LOCKWOOD RD	2.80
1	J12900	BITTING SCHOOL RD	HOGYE RD	WILBARGER CK	1.22
1	L11000	FUCHS GROVE RD	RECTOR LP	GREGG LN	1.05
4	C09100	MAHA LOOP RD	SH130 ROW	SCHRIBER RD	0.84
4	B08200	TURNERSVILLE RD	N/S TURNERSVILLE RD	PALMER RD	0.96
				TOTAL MILES	6.87

Spot Recon*

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

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L11701	SHADOWGLEN TRACE	SHADOWGLEN BLVD	FM 973 RD	1.27
2	O11007	CRISPIN HALL LA	30' E of Brent Knoll	170' E of Brent Knoll	0.03
4	E10500	ROSS RD	STATE HWY 71	540' NORTH OF GILWELL LN	0.80
4	E10500	ROSS RD	PEARCE LN	626' N OF FERRYSTONE GLEN DR	1.49
				TOTAL MILES	3.59

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4110 - Surface Treatment

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

Actions:

- Prepare eligible roads for Surface Treatment.
- To complete **4.07 miles Surface Treatment** including conversion roads, spot reconstruction roads and rehabilitation roads.
- To complete **62.76 miles of Grade 6 Surface Treatment**, which uses aggregate gravel rock approximately 3/16 inches or smaller.

Performance Monitors and Measures:

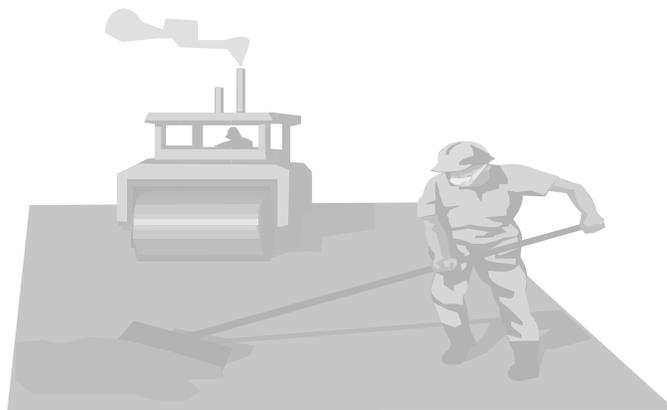
- Completion of all projects that are identified in the work plan derived by the pavement management system.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis 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 66.89 miles in all Precincts.

* Staff Assignment & Time Investment:

Element Manager:	David Hunter	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	J12900	BITTING SCHOOL RD	HOGEEYE RD	WILBARGER CK	1.22
1	L11000	FUCHS GROVE RD	RECTOR LP	GREGG LN	1.05
4	C09100	MAHA LOOP RD	SH130 RW SOUTH	SCHRIBER RD	0.84
4	B08200	TURNERSVILLE RD	N/S TURNERSVILLE RD	PALMER RD	0.96
					4.07

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

Grade 6*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	M11301	ANDERSON RD	SCHMIDT LN	DEAD-END (SOUTH)	0.80
1	N10621	BALI LN	END	END	0.12
1	N10618	BIMINA LN	CRETE	END	0.03
1	J11500	BLOOR RD	BLUE BLUFF RD	FM 973 RD	1.63
1	H10120	BLUE BLUFF RD	BLOOR RD	LINDELL LN	0.81
1	H10120	BLUE BLUFF RD	LINDELL LN	OLD HWY 20	1.95
1	K10410	BOYCE LN	AUSTIN CLL	PARMER LN	0.64
1	N10601	BUMBLEBEE DR	CHICADEE CIR	IMMANUEL	0.14
1	N10608	BUTTERCUP RD	END	CHICADEE CIR	0.24
1	L13300	CARLSON LN	WELLS RD	HARRY LIND RD	0.98
1	L13300	CARLSON LN	HARRY LIND RD	4410' E OF HARRY LIND RD	0.84
1	M13200	CARLSON RD	HARRY LIND RD	COUNTY LINE RD	1.46
1	N10607	CELESTIAL LN	SPINEL RD	MAGIC HILL DR	0.30
1	M10017	CITRON CV	TOPAZ RD	CUL-DE-SAC	0.05
1	N10620	CRETE LN	BIMINA	PFLUGERVILLE ESTS	0.39
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	M10013	CYPRESS DR	MILLHOUSE DR	NIGHTVIEW DR	0.23
1	M10022	DENNY LN	HYTOP DR	NIGHTVIEW DR	0.16
1	M10006	DEWBERRY DR	CRYSTAL BEND DR	SPINEL	0.49
1	M10006	DEWBERRY DR	SPINEL RD	PERIDOT RD	0.15
1	L10401	HILL LN	GREGG-MANOR RD	DEAD-END (SOUTH)	0.51
1	L11500	HILL LN	GREGG MANOR RD	DEAD-END W OF MANOR DOWNS	0.93
1	M10001	HYMILL DR	CRYSTAL BEND DR	IMMANUEL RD	0.21
1	M10011	HYTOP DR	MILLHOUSE DR	SPINEL RD	0.25
1	L13600	KLAUS LN	US HWY 290	FM 1100 RD	1.62
1	N10606	KODIAK LN	SPINEL RD	SERENITY DR	0.22
1	M10008	LAZYRIDGE DR	OLD GREGG LN	CRYSTAL BND	0.41
1	M10008	LAZYRIDGE DR	CRYSTAL BEND DR	NIGHTVIEW DR	0.33
1	N13400	LUND RD	LUND CARLSON RD	SKOG RD	1.06
1	N13400	LUND RD	SKOG RD	TRAVIS-WMSON CO	0.58
1	N10603	MAGIC HILL DR	SERENITY DR	IMMANUEL	0.40
1	M10009	MILLHOUSE DR	DEWBERRY DR	NIGHTVIEW DR	0.52

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	M10012	NIGHTVIEW DR	DEWBERRY	IMMANUEL RD	0.47
1	N10602	PARCO PATH	END	BUMBLEBEE DR	0.09
1	M10016	PERIDOT RD	DEWBERRY DR	CELESTIAL LN	0.30
1	N10610	PFLUGERVILLE ESTATES DR	ST CROOK LN	CRETE LN	0.07
1	N11900	SAINT RAGUEL RD	STEGER LN	END	0.51
1	N11901	SAINT THERESE RD	SOUTH CUL-DE-SAC	NORTH CUL-DE-SAC	0.34
1	N10614	SAMOA CT	CULDESAC	CULDESAC	0.14
1	N10604	SERENITY DR	MAGIC HILL DR	IMMANUEL RD	0.48
1	N13700	SKOG RD	LUND CARLSON RD	LUND RD	2.09
1	M10019	SPINEL RD	DEWBERRY	CUL-DE-SAC	0.37
1	N10619	ST CROIX LN	BIMINA	PFLUGERVILLE ESTS	0.39
1	M10018	TOPAZ RD	CELESTIAL LN	IMMANUEL RD	0.18
1	M10002	TOPHILL CIR	CRYSTAL BEND DR	CUL-DE-SAC	0.07
1	N10617	TRINIDAD LN	RENDOVA LN	END	0.04
1	M12800	WELLS LN	FM 1100 RD	WELLS SCHOOL RD	0.89
1	M12800	WELLS LN	WELLS SCHOOL RD	LUND CARLSON RD	2.41
1	M13500	WELLS SCHOOL RD	WELLS RD	WELLS LN	1.15
1	M13500	WELLS SCHOOL RD	WELLS LN	MANDA CARLSON R	1.06
1	M10010	WINDMILL CIR	LONG MEADOW DR	CUL-DE-SAC	0.03
1	N10605	ZANZIBAR LN	MAGIC HILL DR	RENDOVA LN	0.33
1	M10015	ZIRCON CV	CUL-DE-SAC	CELESTIAL LN	0.04
				TOTAL PCT 1	31.00
2	N10615	AZORES DR	CUL-DE-SAC	END	0.18
2	N10623	CHICADEE CIR	END	BUMBLEBEE DR	0.10
2	L05421	FLAT TOP RANCH RD	STEINER RANCH RD	ZEBECCA CREEK DR	0.27
2	L05421	FLAT TOP RANCH RD	ZEBECCA CREEK DR	141' W OF BRIGHAM DR	0.14
2	L05421	FLAT TOP RANCH RD	141' W OF BRIGHAM DR	1865' W OF PRAIRIE CLOVER PTH	0.84
2	M10004	LONG MEADOW DR	LAZYRIDGE DR	CRYSTAL BEND DR	0.23
2	M06100	OASIS BLUFF DR	COMANCHETRL	BULLICK HOLW	0.62
2	P11504	PIN CLOVER CT	ROLLING MDWS	CUL-DE-SAC	0.09
2	N10616	RENDOVA LN	MKT RR	IMMANUEL	0.46
2	M10023	SLEEPY HOLLOW DR	MILLHOUSE DR	NIGHTVIEW DR	0.26
2	M06601	STEINER RANCH BLVD	QUINLAN PARK RD	GRIMES RANCH RD	1.01
2	M06601	STEINER RANCH BLVD	GRIMES RANCH RD	QUINLAN PARK RD	1.01
2	N09124	TAYLOR-SIMONETTI AVE	SURRENDER AVE	MERRILLTOWN DR	0.15
2	P11526	TEXAS MEADOWS DR	ROWE LN	PENNY ROYAD DR	0.40
2	N09125	WARFIELD WAY	SURRENDER AVE	MERRILLTOWN DR	0.11
				TOTAL PCT 2	5.87
3	S04403	BIG SANDY DR	ROUND MTN	SPREADING OAKS	0.84
3	H06121	BOXELDER CV	LOST CREEK BLVD	CUL-DE-SAC	0.03
3	P06002	BUCK RUN	CEDAR PARK CLL	RUNNING DOE LN	0.12
3	P06002	BUCK RUN	RUNNING DOE TRL	MARTHA ANN DR	0.01
3	H06120	BURKWOOD CV	LOST CREEK BLVD	CUL-DE-SAC	0.03
3	S04901	CEDAR HW	PECAN HW	CUL-DE-SAC	0.01
3	P06102	CEDAR LIME RD	WIRE RD	DEAD END	0.30
3	T04800	CHAPARRAL DR	FAWN DR	DEAD END	0.96

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	H06122	CORALVINE CV	LOST CREEK BLVD	CUL-DE-SAC	0.03
3	S04308	COTTONWOOD DR	LONG HOLLOW TRL	CUL-DE-SAC	0.18
3	S04903	DEWBERRY HW	CUL-DE-SAC	PEACN HW	0.12
3	S04409	EVANS OAK RD	FULKES LN	CUL-DE-SAC	0.38
3	S04401	FAUBION TRL	FULKES LA	FULKES LA	1.72
3	P06006	FAWNVALLEY DR	BUCK RUN	WHITETAIL PASS	0.34
3	H06119	FLAMEVINE CV	LOST CREEK BLVD	CUL-DE-SAC	0.03
3	R06502	FROSTDALE DR	INDIAN CHIEF DR	WAGON WAY	0.22
3	T04702	GILLUM CREEK DR	ROCK CLIFF DR	FIREPLACE CT	0.45
3	T04702	GILLUM CREEK DR	FIREPLACE CT	RANCH RD	0.22
3	T05503	GREAT OAKS BLVD	ROUND MOUNTAIN	ROUND MOUNTAIN	0.17
3	T05502	HILL COUNTRY DR	ROUND MTN	LUCKY HILL RD	0.26
3	S05103	HONEYCOMB CIR	HONEYCOMB DR	CUL-DE-SAC	0.06
3	S05101	HONEYCOMB CT	HONEYCOMB HOLW	CUL-DE-SAC	0.22
3	S05100	HONEYCOMB HW	CUL-DE-SAC	HONEYCOMB CT	0.51
3	S05100	HONEYCOMB HW	HONEYCOMB CT	NAMELESS RD	1.17
3	S05001	HONEYCOMB LN	HONEYCOMB DR	NAMELESS RD	0.22
3	T04810	HOOT OWL CT	FAWN DR	CUL-DE-SAC	0.37
3	R06504	INDIAN CHIEF DR	CEDAR PARK CLL	CUL-DE-SAC	0.33
3	T04709	JOYCE DR	LAYNE LOOP	LAYNE LOOP	0.33
3	S04301	JUNIPER CT	CUL-DE-SAC	JUNIPER TRL	0.05
3	S04300	JUNIPER TRL	YAUPON TRL	FULKES LN	0.28
3	P05202	LAKE CREST DR	FM 1341	WHITE RIM TRL	0.31
3	T04708	LAYNE LP	LONG HOLLOW	LONG HOLLOW LOOP	0.55
3	T04710	LONG HOLLOW LP	ROCK CLIFF DR	LAYNE LP	0.62
3	T05500	LUCKY HIT RD	HILL COUNTRY DR	END	0.85
3	P06101	MISTY BND	WIRE RD	DEAD END	0.47
3	P06104	MISTY VALY	WIRE RD	END	0.11
3	S04900	PECAN HW	SUNSET HW	BID SANDY DR	0.68
3	T04804	QUAIL CT	FAWN DR	CUL-DE-SAC	0.10
3	T04705	ROCK CLIFF CV	ROCK CLIFF DR	CUL-DE-SAC	0.19
3	T05501	ROUND MOUNTAIN CIR	HILL COUNTRY DR	HILL COUNTRY DR	1.21
3	T05501	ROUND MOUNTAIN CIR	HILL COUNTRY DR	LUCKY HIT RD	0.50
3	P06005	RUNNING DOE LN	BUCK RUN	WHITETAIL PASS	0.30
3	S04304	SHEEP HOLLOW TRL	SUMMIT VIEW DR	LONG HOLLOW TRL	0.62
3	S04304	SHEEP HOLLOW TRL	LONG HOLLOW TRL	END	0.04
3	S04407	SPREADING OAKS RD	DEAD END	DEAD END	0.18
3	S04405	SUNNY OAK LN	CEDAR RDG	DEAD END	0.35
3	S04902	SUNSET HW	CUL-DE-SAC	CUL-DE-SAC	0.36
3	P05204	TERRACE MOUNTAIN DR	WHITE RIM TRL	MOUNTAIN TOP CI	0.29
3	P06103	VISTA OAKS DR	WIRE RD	FM 1431	0.45
3	R06503	WAGON WAY	INDIAN CHIEF DR	CUL-DE-SAC	0.35
3	P05205	WHITE RIM TERRACE	TERRACE MTN	CUL-DE-SAC	0.67
3	P05201	WHITE RIM TRL	CUL-DE-SAC	TERRACE MTN	0.47
3	P06007	WHITETAIL PASS	DEAD END	MARTHA ANN DR	0.18

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	S04402	WINDY VALLEY DR	ROUND MTN	CUL-DE-SAC	1.28
3	P06100	WIRE RD	FM 1431	DEAD END	1.29
3	S04302	YAUPON TRL	DEAD END	CUL-DE-SAC	0.22
				TOTAL PCT 3	22.60
4	F09505	MC KINNEY FALLS PKWY	BURLESON RD	SHAW LN	0.34
4	F09505	MC KINNEY FALLS PKWY	SHAW LN	E WILLIAM CANNON DR	2.61
4	F09505	MC KINNEY FALLS PKWY	E WILLIAM CANNON DR	COLTON-BLUFF SPGS	0.34
				TOTAL PCT 4	3.28
				TOTAL ALL PCTS	62.76

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4111 – Edge and Shoulder Restoration

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

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.

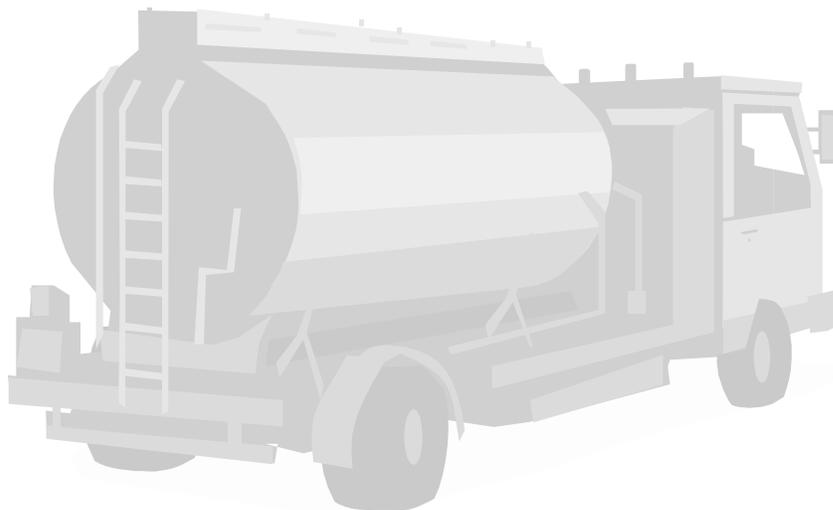
Complete maintenance applications on schedule:

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	45%
Team Leaders:	David Reyes	100%
Team Members:	4 - EO's 2 - 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 **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:	David Hunter	10%
Element Supervisor:	Brian Cherry	90%
Team Leaders:	Vacant, East/Claudie Young, West	100%
Team Members:	13 - 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 **31.12 miles** of 1 ½” Overlays.
 - Precinct One – 12.14 miles
 - Precinct Two – 6.63 miles
 - Precinct Three – 1.73 miles
 - Precinct Four – 10.62 miles
- To complete selected Parks and Facility Projects subject to funding.
- To complete **23.69 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 FY14 HMAC Overlay Contracts:

- 1 ½” Overlay Program
- Advertise contracts by: **03/15/14**

Administer 1-1/2” Overlay Contract:

- Begin overlay applications by: **06/15/14**
- Complete overlay applications by: **09/30/14**

Staff Assignment & Time Investment:

Element Manager:	David Hunter	25%
Engineer	Scott Lambert	15%



1 1/2" OVERLAY*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	G12100	BLAKE-MANOR RD	MANOR CITY LIMITS	LOCKWOOD RD	2.80
1	G12100	BLAKE-MANOR RD	LOCKWOOD RD	4294' S OF UNION LEE CHURCH RD	5.13
1	G12100	BLAKE-MANOR RD	1332' N OF FM 969 RD	FM 969 RD	0.25
1	J12100	JONES RD	LOCKWOOD RD	UNPAVED	2.03
1	M12600	KIMBRO WEST RD	BOIS D ARC RD	FM 1100 RD	1.10
1	M09901	YAGER LN	CAMERON RD	PARMER LN	0.83
				TOTAL PCT 1	12.14
2	M05405	BUCKEYE TRL	COMANCHE TRL	LAKEVIEW DR	0.05
2	M06600	COMANCHE TRL	495' W OF MONTE CASTILLO PRKW	80' W OF LAKEVIEW DR	0.54
2	O11200	HODDE LN	WEISS LN	TRAVIS WMSON CO LINE	1.76
2	M06005	LAKEVIEW DR	COMANCHE TRL	MOUNTAIN TRL	0.54
2	P10901	ROWE LN	968' W OF COMMONS PKWY	1326' E OF JAKES HILL RD	1.54
2	N10910	WEISS LN	318' N of PECAN ST	754' S of PFLUGER LN	1.08
2	N10910	WEISS LN	40' N of PFLUGERVILLE PKWY	852' S of HIDDEN LAKE CRSG	0.76
2	N10910	WEISS LN	742' S of KELLY LN	HODDE LN	0.36
				TOTAL PCT 2	6.63
3	C09100	MAHA LOOP RD	SH130 ROW SOUTH	SCHRIBER LN	0.84
3	N07808	MELLOW LN	POMMEL DR	TEXAS PLUME RD	0.21
3	D07521	SENDERO VERDE	BEAR CANYON DR	BEAR CANYON DR	0.36
3	M06004	SKYLINE DR	MOUNTAIN TRL	LAKEVIEW DR	0.32
				TOTAL PCT 3	1.73
4	C08800	EVELYN RD	FM 1327 RD	TOM SASSMAN RD	1.61
4	E08505	OLD LOCKHART RD	TURNERSVILLE RD	MARGO DR	2.44
4	B09502	OVERSTREET CIR	UNDERWOOD DR	DEAD-END WEST	0.14
4	E09400	PEARCE LN	FM 973	PIMLICO DR	0.46
4	E09400	PEARCE LN	SH130 ROW EAST	ROSS RD (SOUTH)	0.46
4	E09400	PEARCE LN	785' E OF WELSH WAY	2014' E OF HAYRIDE RD	3.37
4	D09302	SAN JOSE AVE	FM 812 RD	CUL-DE-SAC EAST	0.36
4	C09000	SHIVELY LN	US HWY 183	CUL-DE-SAC	0.48
4	C09500	TOM SASSMAN RD	US HWY 183	EVELYN RD	0.74
4	B09501	UNDERWOOD DR	MARGO	DEAD-END NORTH	0.55
				TOTAL PCT 4	10.62
				TOTAL ALL PCTS	31.12

*** = to be started after 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.

Parks (LCRA) Projects**

Pct	Park	Details	Area (Sq Yds)	Type
3	PACE BEND	KATE'S AND JOHNSON LP	3,757	Excavation, base prep, HMAC
3	PACE BEND	KATY'S COVE CIRCLE	1,122	Excavation, base prep, HMAC

****These projects are subject to funding (including funds for restriping).**

Rejuvenation*

Pct	Fac ID	Road Name	Begin	Ending	Miles
2	L06326	ANACONDA LN	CUL-DE-SAC	CUL-DE-SAC	0.07
2	L06332	ANKARA CT	SCULL CV	CUL-DE-SAC	0.03
2	L05909	APPALOOSA CHASE DR	WESTFALIAN TRL	CUL-DE-SAC NORTH	0.58
2	L06715	ARCANA CV	BIG VW	CUL-DE-SAC	0.04
2	L06316	ARONA CV	BIG VIEW DR	CUL-DE-SAC	0.03
2	L06714	ATLAS CV	JAMES RYAN WAY	CUL-DE-SAC	0.02
2	L05821	AUSTRINA CV	BRIGHT SKY OVERLOOK	CUL-DE-SAC EAST	0.09
2	L05823	AUSTRINA PASS	LITTLE DIPPER PATH	CAPELLA TRL	0.11
2	K05421	AZURE SHORES CT	EMERALD RIDGE DR	CUL-DE-SAC EAST	0.13
2	K05307	BELCARA PASS	BELLA MAR TRL	BELCARA PL	0.04
2	K05308	BELCARA PL	CUL-DE-SAC WEST	CUL-DE-SAC EAST	0.24
2	K05306	BELLA MAR TRL	QUINLAN PARK RD	PALISADES PKWY	0.43
2	K05418	BERESSA PASS	MONCLAIR BND	MONTCLAIR BND	0.11
2	L05810	BLOOMFIELD HILLS LN	CUL-DE-SAC NORTH	CUL-DE-SAC SOUTH	0.15
2	L05811	BLOOMFIELD HILLS PASS	COUNTRY TRAILS LN	CUL-DE-SAC SOUTH	0.06
2	L05803	BRIGHT SKY OVERLOOK	QUINLAN PARK RD	HORSEBACK HW	0.27
2	L05803	BRIGHT SKY OVERLOOK	QUINLAN PARK RD	CUL-DE-SAC NORTH	0.54
2	L05805	CALALRY RIDGE TRL	CAPITOL SADDLERY TRL	CAPITOL SADDLERY TRL	0.17
2	K05312	CALISTOGA CT	CALISTOGA WAY	CUL-DE-SAC EAST	0.04
2	K05315	CALISTOGA WAY	PALO ALTO WAY	BELLA MAR TRL	0.26
2	L05901	CAPELLA TRL	QUINLAN PARK RD	BRIGHT SKY OVERLOOK	0.43
2	L05802	CAPITOL SADDLERY TRL	HORSEBACK HW	HORSEBACK HW	0.44
2	L05816	CASSIOPEIA WAY	BRIGHT SKY OVERLOOK	CUL-DE-SAC NORTH	0.26
2	L06908	CHALKSTONE CV	TURKEY CREEK DR	CUL-DE-SAC	0.05
2	L06329	CHARHOUSE CV	BIG VIEW DR	CUL-DE-SAC	0.05
2	L06334	CHINA GARDEN CV	CUL-DE-SAC	CUL-DE-SAC	0.06
2	L06317	CHINA GARDEN DR	BIG VIEW DR	CUL-DE-SAC	0.46
2	L06317	CHINA GARDEN DR	BIG VIEW DR	END	0.27
2	K06128	CHRISSYS CV	JENNY'S JUMP DR	END	0.03
2	L06700	CONFERENCE CV	LOVE BIRD LN	CUL-DE-SAC	0.09
2	L06803	CORMORANT CV	BIG VIEW DR	CUL-DE-SAC	0.03
2	L05310	COUNTRY LAKE CT	COUNTRY LAKE DR	CUL-DE-SAC NORTH	0.07
2	L05309	COUNTRY LAKE DR	FLAT TOP RANCH RD	CUL-DE-SAC WEST	0.55
2	L06308	CROW WING CV	CUL-DE-SAC	KITE TAIL DR	0.02
2	L06310	DEERWOOD CT	BIG VIEW DR	CUL-DE-SAC	0.05
2	L06310	DEERWOOD CT	BIGVIEW DR	CUL-DE-SAC	0.03
2	L05820	DELPHINUS WALK	AUSTRALIS CV	CAPELLA TRL	0.11
2	L06303	EAGLE TRACE TRL	MERRYWING CIR	RIVER PLACE BLVD	0.30
2	K05419	EDENVALE PATH	BERYESSA PASS	MONTCLAIR BND	0.11
2	L06809	EDGERTON ST	WESTMINISTER GLEN AVE	CUL-DE-SAC	0.09
2	K05309	EL SOCORRO LN	CUL-DE-SAC SOUTH	CUL-DE-SAC NORTH	0.11
2	L06811	ELIZABETH JANE CT	WOODY RIDGE VW	CUL-DE-SAC	0.09
2	K05420	EMERALD RIDGE DR	PALISADES PKWY	AZURE SHORES CT	0.55
2	L06311	GOLD CREST CT	TREASURE IS	CUL-DE-SAC	0.04
2	L05809	GOLDEN PALOMINO CT	CAPITOL SADDLERY TRL	CUL-DE-SAC EAST	0.13
2	L05804	GRAND CHAMPION DR	BRIGHT SKY OVERLOOK	HORSEBACK HW	0.13
2	L06318	HADLE CV	TREASURE IS	CUL-DE-SAC	0.06
2	L05801	HORSEBACK HW	QUINLAN PARK RD	CAPITOL SADDLERY TRL	0.43

Pct	Fac ID	Road Name	Begin	Ending	Miles
2	L06917	HOUSE OF LANCASTER	PRINCE WILLIAM	CUL-DE-SAC	0.06
2	L06916	HOUSE OF YORK	PRINCE WILLIAM	DEAD END	0.32
2	L06713	HUMBLE CV	JAMES RYAN WAY	CUL-DE-SAC	0.02
2	L05433	INDIGO WATERS DR	CUL-DE-SAC NORTH	CUL-DE-SAC SOUTH	0.20
2	L06805	INSHORE CV	INSHORE DR	CUL-DE-SAC	0.06
2	L06804	INSHORE DR	BIG VIEW DR	CUL-DE-SAC	0.23
2	L06712	JAMES RYAN WAY	DEAD END	JOSH LN	0.23
2	L06319	JEKINS CV	CHINA GARDEN DR	CUL-DE-SAC	0.08
2	L06711	JOSH LN	BIG VW	CUL-DE-SAC	0.29
2	L06325	KETCH CT	SCULL CREEK DR	CUL-DE-SAC	0.04
2	L06306	KITE TAIL DR	CUL-DE-SAC	RIVER PLACE BLVD	0.33
2	L06716	LAGOOD DR	BIG VIEW DR	DEAD END	0.02
2	L06307	LAUREL HILL CV	CUL-DE-SAC	KITE TAIL DR	0.12
2	L05919	LIPIZZAN CT	LIPIZZAN DR	CUL-DE-SAC EAST	0.06
2	L05917	LIPIZZAN DR	COUNTRY TRAILS LN	SHIRE RIDGE DR	0.23
2	L05818	LITTLE DIPPER PATH	BRIGHT SKY OVERLOOK	CASSIOPEIA WAY	0.23
2	L06315	LITTLE WIND CV	RIVER PLACE BLVE	CUL-DE-SAC	0.04
2	L06801	LOVE BIRD LN	RIVER PLACE BLVD	RIVER PLACE BLVD	0.35
2	L05435	MAGENTA SKY TRL	FLAT TOP RANCH RD	INDIGO WATERS DR	0.11
2	K05314	MEDITERRA PT	BELLA MAR TRL	194' S OF BELLA MAR TRL	0.04
2	K05314	MEDITERRA PT	194' S OF BELLA MAR TRL	MONTCLAIR BND	0.14
2	L06302	MERRYWING CIR	RIVER PLACE BLVD	RIVER PLACE BLVD	0.29
2	J06805	MICHAEL NEILL DR	BIGVIEW DR	END	0.19
2	K05422	MONTCLAIR BND	MEDITERRA PT	MEDITERRA PT	0.46
2	K05310	MONTEREY PATH	EL SOCORRO LN	CUL-DE-SAC EAST	0.12
2	L06305	MOSSHEAD CV	KITE TAIL DR	CUL-DE-SAC	0.03
2	L06913	MOUNTBATTEN CIR	WESTMINISTER GLEN AVE	WESTMINISTER GLEN AVE	0.39
2	L05822	NOVA CT	URSA MAJOR PATH	CUL-DE-SAC EAST	0.05
2	K05427	PALISADES CV	PALISADES PKWY	CUL-DE-SAC NORTH	0.03
2	K05313	PALISADES PKWY	BELLA MAR TRL	197' E OF BELLA MAR TRL	0.04
2	K05313	PALISADES PKWY	197' E OF BELLA MAR TRL	CUL-DE-SAC EAST	0.55
2	K05311	PALO ALTO WAY	MONTEREY PATH	BELLA MAR TRL	0.12
2	L06301	PELICAN PT	MERRYWING CIRT	CUL-DE-SAC	0.07
2	L05918	PINTO CHASE CT	LIPIZZAN DR	CUL-DE-SAC EAST	0.06
2	L06901	PLANTAIN CV	GLENLAKE DR	CUL-DE-SAC	0.11
2	L06320	PLANTERS WOODS DR	CHINA GARDEN RD	CUL-DE-SAC	0.30
2	L05313	PRAIRIE CLOVER PATH	FLAT TOP RANCH RD	COUNTRY LAKE DR	0.15
2	L06919	PRINCE ANDREW LN	END	END	0.16
2	L06918	PRINCE CHARLES DR	HOUSE OF YORK	END	0.26
2	L06915	PRINCE WILLIAM	WESTMINISTER GLEN AVE	WESTMINISTER GLEN AVE	0.55
2	K06400	RANCH CREEK DR	TURKEY CREEK DR	CUL-DE-SAC	1.00
2	L05314	RIPPLING CREEK CT	COUNTRY LAKE DR	CUL-DE-SAC SOUTH	0.14
2	L05806	RUSH CREEK LN	BRIGHT SKY OVERLOOK	HORSEBACK HW	0.31
2	L05808	SAWDUST CT	CAPITOL SADDLERY TRL	CUL-DE-SAC NORTH	0.09
2	L06321	SCULL CREEK DR	PLANTERS WOODS	CUL-DE-SAC	0.35
2	L06322	SHELTER CV	CHINA GARDEN DR	CUL-DE-SAC	0.07

Pct	Fac ID	Road Name	Begin	Ending	Miles
2	L05916	SHIRE RIDGE DR	COUNTRY TRAILS LN	CUL-DE-SAC NORTH	0.40
2	L06314	SHOWBOAT CV	CUL-DE-SAC	RIVER PLACE BLVD	0.02
2	L06313	SILKTAIL CV	CUL-DE-SAC	RIVER PLACE BLVD	0.02
2	L05819	SIRUS CV	LITTLE DIPPER PATH	CUL-DE-SAC NORTH	0.04
2	L06330	SPARTANBURG CV	CHINA GARDEN DR	CUL-DE-SAC	0.08
2	L05434	SUMMER CANYON DR	FLAT TOP RANCH RD	INDIGO WATERS DR	0.19
2	L05311	SUN DRENCHED PATH	COUNTRY LAKE DR	CUL-DE-SAC NORTH	0.14
2	L06304	SUN TREE CV	RIVER PLACE BLVD	CUL-DE-SAC	0.23
2	L06802	TIDELAND CV	BIG VW	CUL-DE-SAC	0.02
2	K05305	TIERRA GRANDE CT	TIERRA GRANDE TRL	CUL-DE-SAC EAST	0.07
2	K05303	TIERRA GRANDE TRL	QUINLAN PARK RD	CUL-DE-SAC EAST	0.39
2	L06312	TREASURE ISLAND DR	RIVER PLACE BLV	CUL-DE-SAC	0.40
2	L06902	TURKEY CREEK DR	RANCH CREEK DR	CUL-DE-SAC	1.06
2	L06324	TURMAN CV	BIG VIEW DR	CUL-DE-SAC	0.03
2	L05817	URSA MAJOR PATH	CASSIOPEIA WAY	CUL-DE-SAC NORTH	0.14
2	L05807	UVALDE CREEK DR	GRAND CHAMPION DR	HORSEBACK HW	0.15
2	L06903	WEATHERHILL CV	TURKEY CREEK DR	CUL-DE-SAC	0.09
2	L05910	WESTFALIAN TRL	COUNTRY TRAILS LN	CUL-DE-SAC SOUTH	0.23
2	L06914	WESTMINSTER GLEN AVE	CITY PARK RD	CUL-DE-SAC	1.40
2	L06812	WHITEHALL CV	WESTMINISTER GLEN AVE	CUL-DE-SAC	0.10
2	L05312	WILD CANYON LOOP	COUNTRY LAKE DR	COUNTRY LAKE DR	0.22
2	L05436	WILD ROCK CV	COUNTRY LAKE DR	CUL-DE-SAC NORTH	0.09
2	L06331	WISHEK CV	SCULL CREEK DR	CUL-DE-SAC	0.05
2	L06810	WOODY RIDGE VW	HIGH GALE	CUL-DE-SAC	0.29
				TOTAL PCT 2	23.37
3	K06127	JENNYS JUMP DR	END	LISA DR	0.32
				TOTAL PCT 3	0.32
				TOTAL ALL ROADS	23.69

* 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 2011 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	15%
Element Supervisor:	Jaime Garcia	25%
Team Members:	6 – RMW Sr’s	100%
	2 – RMW Sr’s	50%



4116 - Roadway Striping

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

Actions:

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

Performance Monitors and Measures:

- Maintain traffic asphalt markings and legends in compliance with 2011 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	15%
Element Supervisor:	Jaime Garcia	25%
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	4/28/14	9/30/14
Precinct 2	36	3/24/14	4/25/14
Precinct 3	178	12/2/13	3/21/14
Parks/Facilities	30*		
Precinct 4	82	10/01/13	11/29/13
Total Mileage	450		

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



4118 - Traffic Engineering

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

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 2011 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	40%
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:

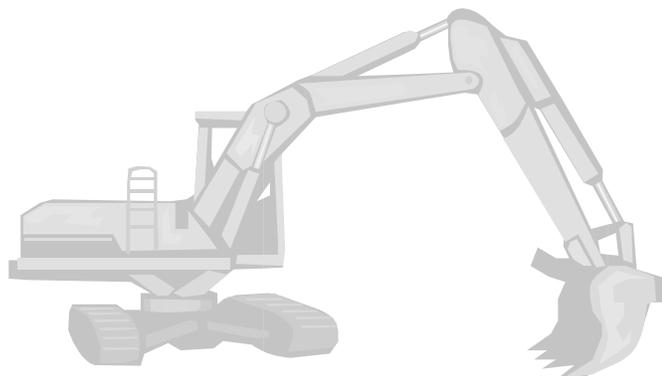
- Evaluate, stage resources & locate utilities.
- Human Resources assigned are measured for performance achievement on attainment of established response times for external work requests and adherence to established schedules.
- Assure a standard of quality on all projects by utilizing accepted industry 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:	Eddie Jones, East/David Hunter, West	10%
Element Supervisors:	Danny Zieger, East / Kevin Kunkel, West	60%
Team Leaders:	Sonya Padier, Vacant, East	100%
	Victor Sequeira, Matthew Gibson, West	100%
	Mike Sanders, East / Travis Motloch, West	100%
Team Members:	16 - EO's 14 - 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:	Eddie Jones, East/ David Hunter, West	5%
Element Supervisors:	Danny Zieger, East /Kevin Kunkel, West	30%
Engineer:	Steve Schiewe	50%



4125 - ROW Vegetation Control

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

Actions:

- Complete **2700 miles** of ROW strip mowing.
- Complete **300 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:	Eddie Jones, East/ David Hunter, West	10%
Element Supervisors:	Curtis Mills, East / Matt Dodd, West	45%
Team Leaders:	Eddie Blake, East / Bryan Meredith, West	100%
Team Members:	14 - RMW's	100%



FY14 Vegetation Control

Mowing Schedule

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

Herbicide Applications Schedule

TASK	DURATION (in days)	START	END
TEAM #1 and #2	155		
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		Mon 3/03/14	Fri 10/03/14
PCT. 4	10		
PCT. 1	10		
PCT. 3	10		
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:	Eddie Jones, East/ David Hunter, West	5%
Element Supervisor:	Curtis Mills, East	15%
	Vacant, West	20%
	Jaime Garcia, Traffic (Dead animal response)	5%
Team Leaders:	Doug Todd	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 FY14 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	45%
Team Leader:	Vacant	100%
Team Members:	4 – EO's / 2 – RMW's	100%



ADA Sidewalk Repair Projects

FY14 Sidewalk Repair Projects

The FY14 ADA Sidewalk Repair list is based on criteria outlined in the 2007 Transition Plan for bringing sidewalks into compliance with the Americans with Disabilities Act.

COMPLETED BY COUNTY CREWS*						
Closest ADA Feature	Roadway Limits	Replace Driveway (EA)	Replace Ramp (EA)	New Sidewalk (LF)	Repair Sidewalk (EA)	Total Sidewalk (LF)
Wells Branch						
Sauls Drive	Bratton Lane to Crissom Lane				5	100'
Bratton Lane	Sauls Drive to Merriltown Drive				8	160'
Shoreline Drive	Bratton Lane Quinley Drive			350'	3	410'
Merriltown Drive	Merriltown intersection at Town Hill		3			
Wells Branch (substandard roads Phase W-2A)						
Rick Whinery Drive	Wells Port Drive to Emmet Parkway (east side only)	10			8	160'
Barron Elementary						
Cambourne Drive	Howard Lane to Harris Ridge		12		22	440'
Merseyside Drive	Letti Lane to Harris Ridge				4	80'
	County Crew TOTAL	10	15	350'	50	1,350'

* 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 Repair	Total Linear feet
Shadowglen					
Holly Crest Terrace	Glen Knoll Dr to Shadowglen Terr			6	120'
Shadowglen Trace	Shadowglen Blvd to FM973	2		4	80'
Prince Phillip Way	Shadowglen Blvd to Field Stream	3	120'	5	220'
Tercel Trace	Prince Philip to Sun Glass Dr			9	180'
Millridge Trace	Tercel Trace to Glen Mark Dr			4	80'
Terrace Meadow Way	Shadowglen Blvd to end			14	280'
Branch Light Ln	Shadowglen Blvd to Branch Light			3	60'
	Contracted Services TOTAL	5	120'	45	1,020'
Concrete Shaving:					
Neighborhoods:					
	Steiner Ranch			100	
	Wells Branch			120	
	Lake Pointe			80	
	River Place			100	
	Gaston-Sheldon			120	
	Northtown			100	
	Brookfield Estates			100	
	Anderson Mill West			80	
	Blackhawk			100	
	Contracted Services TOTAL			1,000	

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

SECTION 2

Public Works

**ROAD
&
BRIDGE**

PROGRAM 43

SIGN FABRICATION

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

Goals

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

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

Objective

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

Progress Review & Tracking

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

- Quarterly report dates are 1/15/14, 4/15/14, 7/15/14 and 10/15/14.
- 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 & Bridge Division.
- Fabricate signs and other graphics for other departments in compliance with the Division's operating standards.

Performance Monitors and Measures:

- Fabricate traffic signs & devices in compliance with the 2011 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	15%
Element Supervisor:	Jaime Garcia	25%
Team Members:	2 - Sign Fabricators	100%



SECTION 3

Public Works

**ROAD
&
BRIDGE**

PROGRAM 85

CUSTOMER SERVICE

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

Goals

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

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

Objective

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

Progress Review & Tracking

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

- Quarterly report dates are 01/15/14, 04/15/14, 07/15/14 and 10/15/14.
- 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.
- Process Daily Job Reports (DJR's) for elements assigned by the following day of receipt.
- Receive request and submit purchase requisitions for road maintenance materials.

Minimum Response Times:

- Requests: 1 day

Staff Assignment & Time Investment:

Element Manager:	Eddie Jones	5%
Element Supervisor:	Geena Rohan	40%
Team Members:	2 – Dispatchers	95%



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:	David Hunter	5%
Element Supervisor:	Matt Dodd	10%
Team Leader:	Jerry Derryberry	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:

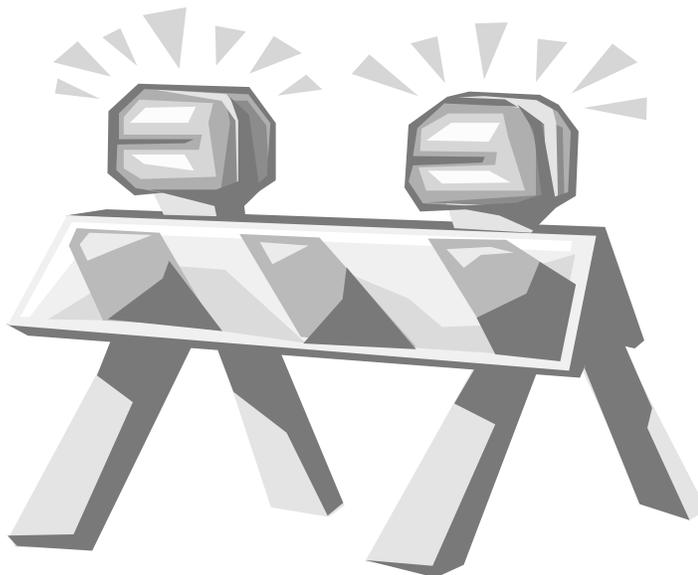
- Respond to approximately **125** after-hour calls.
- Respond to emergency responses during business hours as needed.

Minimum Response Times:

- **2 Hours**

Staff Assignment & Time Investment:

Element Manager:	David Greear/ Eddie Jones/ David Hunter	5%
Element Supervisors:	Road Maintenance Supervisors	10%
West Coordinator:	Brian Cherry	10%
East Coordinator:	Jaime Garcia	10%
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 and at Satellite Four to provide services associated to standpipe water sales.

Actions:

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

Performance Monitors and Measures:

- Provide **daily** administrative support to the supervisors at the service center.
- Process Daily Job Reports (DJR's) for all elements by the following day of receipt.
- Process Fleet Services job orders within five (5) days after receipt.
- Provide and process standpipe water sales at Satellite Four.

Minimum Response Times:

- **On Demand or As Required**

Staff Assignment & Time Investment:

Element Managers:	Eddie Jones	5%
Element Supervisors:	Geena Rohan, Administrative Associate Curtis Mills, Road Maintenance Supervisor	40% 5%
Team Members:	4 – Office Specialist Seniors 1 – Office Specialist	80% 100%



8525 – Cemetery Services

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

Actions:

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

Performance Monitors and Measures:

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

Minimum Response Times:

- **Weekly maintenance schedule.**

Staff Assignment & Time Investment:

- | | | |
|-----------------------|---------------------------|------|
| • Element Manager: | Eddie Jones | 5% |
| • Element Supervisor: | Curtis Mills | 10% |
| • Team Members: | 2 - 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 the East Service Center to respond to projects. The Road Maintenance Supervisor at the ESC will coordinate all resources for this element assisted by the WSC Supervisor.

Actions:

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

Performance Monitors and Measures:

- Complete approximately **100** line-of-site responses.
- Complete approximately **75** responses for ROW litter removal.
- Complete approximately **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: | David Hunter/Eddie Jones | 10% |
| • Element Supervisors: | Matt Dodd - West | 15% |
| | Curtis Mills – East | 15% |
| • Team Members: | 4 – RMW’s assigned East | 100% |
| | (CSR – Trustee’s, Probation resources) | 50% |



SECTION 4

Public Works

**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 Cedar Park, City of Jonestown, City of *Lakeway*, City of *Lago Vista*, City of Rollingwood, Point Venture, Village of *San Leanna* and Village of Volente as per the inter-local agreement.