



Travis County Commissioners Court Agenda Request

Meeting Date: 3/20/12

Prepared By/Phone Number: Donald W. Ward, P.E., Director Road Maintenance
Phone #: -8549317

Division Director/Manager: Donald W. Ward, P.E., Director Road Maintenance
and Fleet Services

Department Head: Steven M. Manilla, P.E., County Executive-TNR

Sponsoring Court Member: Commissioner Davis, Precinct One

AGENDA LANGUAGE: Consider and take appropriate action on authorization to utilize funding from existing Certificates of Obligation for use in the current FY 2011 HMAC Program in Precinct One.

BACKGROUND/SUMMARY OF REQUEST:

TNR is requesting to utilize funding from existing Certificates of Obligation for HMAC Program and fund a change order to the current FY 2011 HMAC contract with APAC to provide a level-up and overlay on Cameron Road from Pecan Street to Fuchs Grove Road estimated cost would be \$260,000.

STAFF RECOMMENDATIONS:

TNR staff recommends the overlay for Cameron Road at this time and can utilize the current contract with APAC. Due to the extreme drought conditions experienced in the last two years, numerous roadways in Eastern Travis County have experienced very rapid degradation. Cameron Road has deteriorated to this condition and due to the high volume of traffic, speed of the users and the continued growth in the area, staff is recommending utilizing the funding for this roadway. Cameron Road was included in the proposed roadways for the upcoming FY 2012 HMAC program, however by doing the project now will restore the roadway to a safer driving condition within the next 6-8 weeks.

ISSUES AND OPPORTUNITIES:

The roadway will be restored to a better structural and safe driving condition within six to eight weeks instead of being delayed until the fall of 2012.

FISCAL IMPACT AND SOURCE OF FUNDING:

On February 28, 2012, the court approved using the Allocated Reserve of eight CO funds (Funds 405, 458, 463, 506, 509, 510, 513 and 521) for FY 12 capital projects or equipment. Funds 506 and 513 were recommended for the FY 12 HMAc and alternative paving program. This agenda request is to use these existing funds to overlay Cameron Road now, rather than waiting for the remaining FY 12 CO's. Fund 506(506-4941-808-8164 COR001) has a balance of \$66,827. The balance in Fund 513 (513-4941-808-8164 COR001) is \$194,051.

ATTACHMENTS/EXHIBITS:

N/A

REQUIRED AUTHORIZATIONS:

Cynthia McDonald	Financial Manager	TNR	854-4239
Steve Manilla	County Executive	TNR	854-9429

CC:

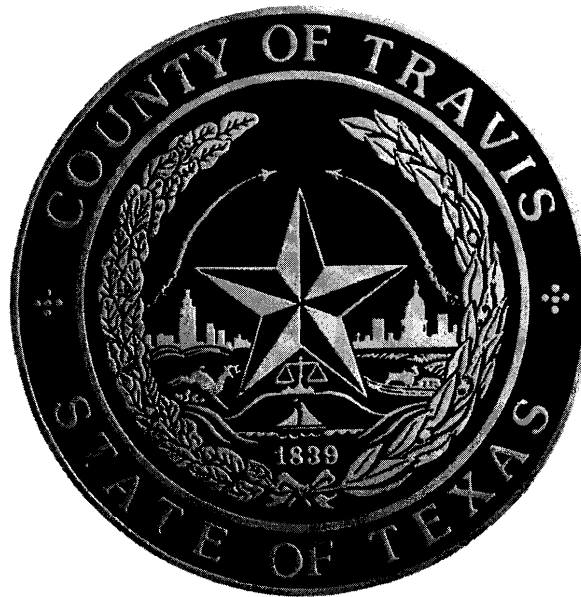
Mike Joyce	Fleet Services Manager	TNR	854-4658
Don Ward	Dir. Road Main. & Fleet Service	TNR	854-9317
Diana Ramirez	PBO Analyst	PBO	854-9694
Jessica Rio	PBO Assistant Budget Manager	PBO	854-4455
Eddie Jones	Roadway Section Manager	TNR	854-9383
Geena Rohan	Admin. Associate	TNR	854-9383

SM:DW:

4101 - Road, Bridge, Fleet Svs -

**TRANSPORTATION
&
NATURAL RESOURCES
DEPARTMENT**

ROAD MAINTENANCE



FY 2012

**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.....	10
4110 - Surface Treatment	12
4111 - Edge Shoulder Restoration.....	12
4112/4113 - Patching / Crack Seal.....	18
4114 – HMAC OverlayAlternative Paving Treatments.....	19
4115 - Signs/Barricade Maintenance	25
4116 - Roadway Striping.....	26
4118 - Traffic Engineering	27
4120 - Secondary Drainage.....	28
4121 - Drainage Structure Rehabilitation.....	29
4125 - ROW Vegetation Control	30
4127 - Work Order Response	32
4128 - Pedestrian Way Maintenance.....	33
SECTION 2	36
4305 - Sign Fabrication.....	38
SECTION 3	39
8505 - Dispatch & Program Operations.....	41
8510 – Solid Waste Management	42
8515 – After-Hours Response.....	43
8520 - Precinct Services	44
8525 – Cemetery Services.....	45
8530 - CSR Support Services.....	46
SECTION 4	47
9110 - Emergency Service Districts Fleet Services.....	48
9115 - On Site Sewage Facilities.....	48
9120 - Road and Bridge Maintenance.....	48

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.

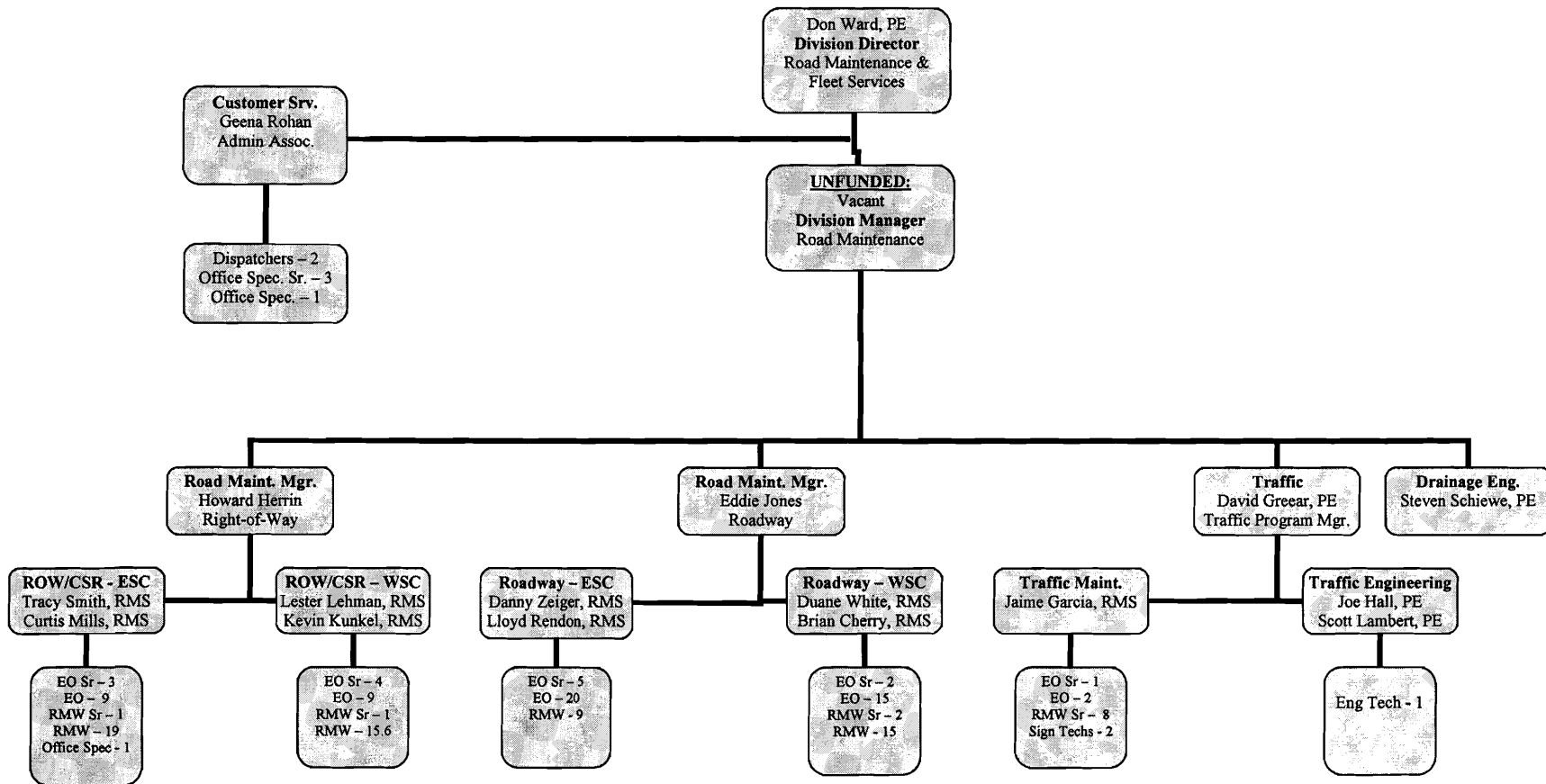
Road Maintenance Human Resource Allocation

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	16	14	8	15	5.6 (Cem/SWT/CSR)	
Road Maintenance Worker Sr	1	1	1	1	8 (TC)	
Equipment Operators	21	9	14	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					2 (ESC & Sat 4)	
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 12 Totals:	46	29	27	32	30.6	4
Total All Programs in Division:						168.6
*FY12 - unfunded						-1
*FY12 total effective FTE's in Programs in Division:						167.6

*In FY12 one (1) position was unfunded.

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	0.96 miles
Rehabilitation	<u>8.03 miles</u>
Total	8.99 miles

4110 Surface Treatment

Surface Treatment (Chip Seal application) to identified projects (2010 Pavement Management Survey used to identify projects)	47.61 miles
Grade 6.....	13.05 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	39.95 miles
Alternate Pavement Treatments (Rejuvenate) projects	23.60 miles

4128 Pedestrian Way Maintenance

Repair non-compliant sidewalk/driveway locations	1,380 feet
Construct new sidewalks/ramps	610 feet
Contracted Services repair of non-compliant sidewalks	65 each
Contracted Services replacement of non-compliant curb ramps	3 each
Contracted Services construct new sidewalks	595 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 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		
Commodity Delivery		2 per week
8525 International Cemetery		
Provide services for indigent burials	144 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

**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 01/15/12, 04/15/12, 07/15/12 and 10/15/12.
- 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 **0.96 miles** of Spot Reconstruction.
(Excavate and remove failed portions to full depth and replace with new HMAC materials).
- To complete approximately **8.03 miles** of Rehabilitation/Widening.
(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:

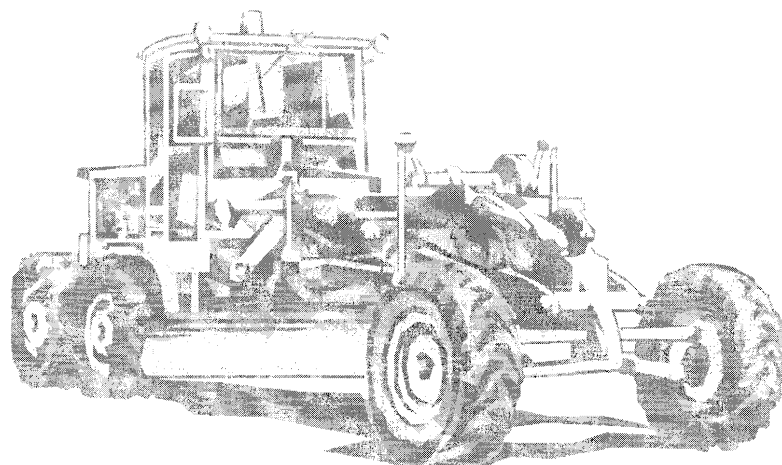
- Completion of all projects that are identified in the work plan as determined by the pavement management system.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other right-of-way (ROW) improvements, and 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%



Spot Reconstruction*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L12800	VOELKER LN	BALLERSTEDT RD	US HWY 290	0.96
				TOTAL MILES	0.96

Rehabilitation*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	N12200	SANDEEN RD	WALTON HILL PASS	BRITA OLSON RD	1.27
1	L11910	TOWER RD	SUNCREST RD	BOIS D ARC RD	1.14
3	M06500	+QUINLAN PARK	TIERRA GRANDE TRL	BELLA MAR TRL	0.33
4	E09900	ELROY RD	FAGERQUIST	JACOBSON RD	0.36
4	E09900	ELROY RD	JACOBSON RD	LARKDALE LN	0.52
4	E09900	ELROY RD	LARKDALE LN	FM 812 RD	1.21
4	E09800	MC ANGUS RD	TOWERY LN	ELROY RD	1.57
4	B08200	TURNERSVILLE RD	TRAVIS-HAYS LINE	N/S TURNERSVILLE RD	1.63
				TOTAL MILES	7.70

+ QUINLAN PARK is a widening project.

* 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 **47.61 miles** Surface Treatment including conversion roads, spot reconstruction roads and rehabilitation roads.
- To complete **13.05 miles** of Grade 6 Surface Treatment, which uses aggregate gravel rock approximately 3/16 inches or smaller.

Performance Monitors and Measures:

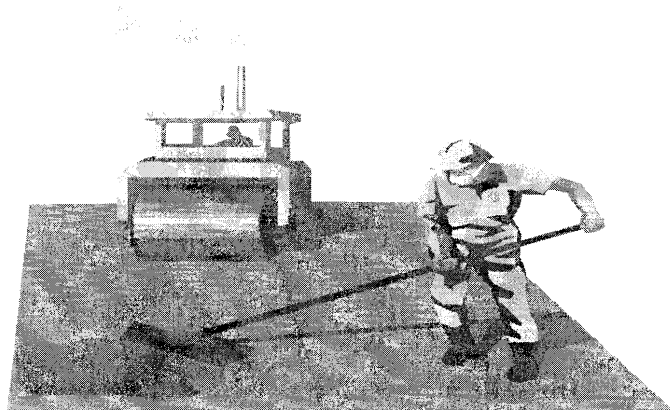
- Completion of all projects that are identified in the work plan derived by the pavement management system.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and complying with Travis 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 26.34 miles in Precinct One
- Pave 0.92 miles in Precinct Two
- Pave 3.87 miles in Precinct Three
- Pave 16.48 miles in Precinct Four
- Pave 13.05 miles in Precinct Two 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%



Surface Treatment*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	J12908	ALICIA DR	MORIN DR	TRAVIS-BSTRP CO	0.20
1	H12401	ANNABELLE DR	INGRID DR	CUL-DE-SAC	0.14
1	K10200	AUS-TEX LN	BLUE GOOSE RD	CUL-DE-SAC	0.66
1	M12201	CHURCH LN	JACOBSON RD	NEW SWEDEN CHURCH ROA	0.42
1	G12200	COLEMAN BRANCH CREEK RD	WEBBERWOOD WAY	END	0.12
1	H12405	DEIDRA DR	INGRID DR	CUL-DE-SAC	0.23
1	J12605	DELORIO ST	JONAH LN	END	0.35
1	J12606	GALILEE CT	JOHAN LN	END	0.35
1	L13000	GIESE LN	FM 1100 RD	FM 1100 RD	2.37
1	H12404	GIESLA DR	INGRID DR	CUL-DE-SAC	0.07
1	N13800	HARRY LIND RD	CARLSON LN	CARLSON RD	0.67
1	J12901	INGRAM DR	END	END	0.19
1	M12100	JACOBSON RD	BOIS D ARC RD	MANDA RD	0.37
1	M12100	JACOBSON RD	NEW SWEDEN	BOIS D ARC RD	1.68
1	J12603	JONAH LN	DELORIO ST	MOSES LN	0.15
1	J12603	JONAH LN	MOSES LN	TRAPPERS TRL	0.08
1	H12407	JOTHAN DR	SYLVIA DR	CUL-DE-SAC	0.07
1	H12102	LIVEOAK LN	END	DAMITA JO DR	0.16
1	N12400	LUND CARLSON RD	HARRY LIND RD	LUND RD	0.48
1	N12400	LUND CARLSON RD	LUND RD	COUNTY LINE RD	1.06
1	N12400	LUND CARLSON RD	MANDA CARLSON RD	WELLS LN	1.22
1	N12400	LUND CARLSON RD	SKOG RD	HARRY LIND RD	0.47
1	N12400	LUND CARLSON RD	WELLS LN	WERCHAN LN	1.03
1	N12400	LUND CARLSON RD	WERCHAN LN	SKOG RD	1.03
1	N13400	LUND RD	LUND CARLSON RD	SKOG RD	1.06
1	N13400	LUND RD	SKOG RD	TRAVIS-WMSON CO	0.58
1	H12200	MARNIE DR	DEAD END	ANN SHOWERS DR	0.08
1	J12902	MORIN DR	HOG EYE RD	INGRAM DR	0.51
1	J12604	MOSES LN	JONAH LN	DEAD END	0.13
1	H12101	POSTOAK PKWY	END	DAMITA JO DR	0.16
1	N12200	**SANDEEN RD	WALTON HILL PASS	BRITA OLSON RD	1.27
1	H12408	SILVIA DR	ANN SHOWERS DR	JOTHAN DR	0.39
1	H12408	SILVIA DR	JOTHAN DR	ANN SHOWERS DR	0.41
1	M11901	SPARKS RD	FM 973	END	1.02
1	L11910	**TOWER RD	SUNCREST RD	BOIS D ARC RD	1.14
1	J12602	TRAPPERS TRL	END	VERNA ST	0.25
1	J12602	TRAPPERS TRL	VERNA ST	ANN SHOWERS DR	0.12
1	J12800	TRISTAM DR	ANN SHOWERS DR	CUL-DE-SAC	0.59
1	J12801	UNICE DR	ANN SHOWERS DR	CUL-DE-SAC	0.19
1	J12607	VERNA ST	TRAPPERS TRL	END	0.27
1	J12905	VIOLA DR	CUL-DE-SAC	LUCINDA DR	0.07
1	H12403	VIVIAN DR	CUL-DE-SAC	LUCINDA DR	0.09
1	L12800	**VOELKER LN	BALLERSTEDT RD	US HWY 290	0.96
1	G12706	WEBBER OAKS CV	WEBBERWOOD WAY	CUL-DE-SAC	0.22
1	G12705	WEBBERWOOD RIDGE DR	WEBBERWOOD WAY	CUL-DE-SAC	0.20
1	G12703	WEBBERWOOD WAY	400' N WEBBER OAKS	CUL-DE-SAC NORTH	0.10
1	M13601	WELLS RD	CARLSON LN	LUND CARLSON RD	1.91

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	M13601	WELLS RD	F M 1100 RD	WELLS SCHOOL RD	0.63
1	M13601	WELLS RD	WELLS SCHOOL RD	CARLSON LN	0.43
				PCT 1 TOTAL	26.34
2	O11204	GATE DANCER LN	CUL-DE-SAC	TRAVIS WMSON CO	0.38
2	P11000	GREENRIDGE DR	1320 FT S OF CR 138	CUL-DE-SAC	0.31
2	P11506	MARTIN CV	DEAD-END WEST	MARTIN LN	0.23
				PCT 2 TOTAL	0.92
3	N07800	SPICEWOOD SPRINGS RD	3018' N OF CAP OF TX HWY	WHITECLIFF DR (NORTH INTER)	0.62
3	N07800	SPICEWOOD SPRINGS RD	WHITECLIFF DR (NORTH INTER)	YUCCA MTN	0.38
3	N07800	SPICEWOOD SPRINGS RD	YUCCA MTN	500' S OF OLD LAMPASAS TRL	1.89
3	J07210	THE HIGH RD	WESTLAKE DR	TRAIL OF MADRON	0.38
3	K07819	WESTLAKE DR	WESTLAKE CLL	THE HIGH RD	0.12
3	K07819	WESTLAKE DR	THE HIGH RD	LAKESHORE DR	0.47
				PCT 3 TOTAL	3.87
4	E09601	AIRLINE TERRACE	CUL-DE-SAC	CREEDMOOR DR	0.12
4	D10704	ALPS DR	SWISS DR	SWISS DR	0.30
4	D10705	BERN DR	SWISS DR	SWISS DR	0.32
4	D10703	CHALET DR	SWISS DR	SWISS DR	0.29
4	E09103	COLTON RD	BURLESON RD	US HWY 183	0.16
4	E09501	COLTON RD	DG COLLINS	US 183	0.35
4	E09600	CREEDMOOR DR	BARRICADE	FM 812 RD	0.42
4	E09600	CREEDMOOR DR	US HWY 183	BARRICADE	0.41
4	D10710	DOBUSH DR	ALPINE DR	SWISS DR	0.21
4	E09900	**ELROY RD	FAGERQUIST	JACOBSON RD	0.36
4	E09900	**ELROY RD	JACOBSON RD	LARKDALE LN	0.52
4	E09900	**ELROY RD	LARKDALE LN	FM 812 RD	1.21
4	E10011	FOLEY DR	ROSS RD	CUL-DE-SAC	0.39
4	D10402	FOREST GLEN CV	CUL-DE-SAC	TIMBER HILLS DR	0.19
4	D10709	GENEVA DR	SWISS DR	ALPINE DR	0.16
4	C09001	GUERRERO LN	SHIVELY LN	RODRIGUEZ RD	0.19
4	D10601	LARKDALE LN	ELROY RD	END	0.19
4	E09605	LAVA HILL RD	US HWY 183	CUL-DE-SAC	0.27
4	D10901	LINDEN LP	END OF PVT	LINDEN RD	0.36
4	D10901	LINDEN LP	END	FAGERQUIST RD	0.30
4	D10711	LUCERNE DR	SWISS DR	SWISS DR	0.18
4	D10603	MARTIN LN	ELROY RD	DEAD END (EAST)	0.16
4	E09800	**MC ANGUS RD	TOWERY LN	ELROY RD	1.57
4	F10901	NAVARRO CREEK RD	HWY 71	END	1.94
4	D10401	PANARAMA CT	TIMBER HILLS DR	CUL-DE-SAC	0.20
4	E09603	PLANEVIEW DR	US HWY 183	VIEWING PL	0.08
4	D10602	PLOVER PL	ELROY RD	END	0.84
4	D10708	RHONE DR	SWISS DR	ALPINE DR	0.17
4	C09000	SHIVELY LN	CUL-DE-SAC	US HWY 183	0.48
4	C09201	SUNBONNET CV	BLOCKER LN	CUL-DE-SAC	0.09
4	D10702	SWISS DR	ALPINE DR	ALPINE DR	1.51
4	B08200	**TURNERSVILLE RD	TRAVIS-HAYS LINE	N/S TURNERSVILLE RD	1.63
4	D10707	VEVEY DR	SWISS DR	SWISS DR	0.37
4	E09602	VIEWING PL	CUL-DE-SAC	AIRLINE TER	0.23

Pct	Fac ID	Road Name	Begin	Ending	Miles
4	D10706	ZURICK DR	SWISS DR	SWISS DR	0.32
				PCT 4 TOTAL	16.48
				ALL PCT TOTALS	47.61

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

Grade 6*

Pct	Fac ID	Road Name	Begin	Ending	Miles
2	N09122	ALPHA COLLIER DR	KLATTENHOFF DR	MAPLE HOLLOW TRL	0.11
2	N09122	ALPHA COLLIER DR	MAPLE HOLLOW TRL	QUIET WOOD DR	0.21
2	N09122	ALPHA COLLIER DR	QUIET WOOD DR	WELLS PORT DR	0.15
2	N08031	AMARILLO AVE	MC NEIL DR	DALLAS DR	0.41
2	N09130	ANITA MARIE LN	MAGALENE WAY	MERRILLTOWN DR	0.19
2	N09166	BESCOTT DR	CUL-DE-SAC	CUL-DE-SAC	0.31
2	N09148	CASTLE VIEW DR	WELLS PORT DR	CERVIN BLVD	0.19
2	O09836	CENTRAL COMMERCE CIR	EARL BRADFRD	CENTRAL COMMERCE	0.20
2	O09821	CENTRAL COMMERCE DR	GRAND AVE PKWY	MAINT END	0.26
2	O09821	CENTRAL COMMERCE DR	PFLUGERVILLE LP	GRAND AVE PKWY	0.48
2	O09821	CENTRAL COMMERCE DR	FM 1825	PFLUGERVILLE LP	0.25
2	O09821	CENTRAL COMMERCE DR	CENTRAL COMMERCE CT	PICADILLY DR	0.17
2	N09132	CERVIN BLVD	BESCOTT DR	PLOVERVILLE LN	0.23
2	N09132	CERVIN BLVD	PLOVERVILLE LN	FRONIA WOODWARD	0.18
2	N09132	CERVIN BLVD	FRONIA WOODWARD	WELL PORT DR	0.11
2	N09146	CERVIN CV	CERVIN BLVD	CUL-DE-SAC	0.04
2	N09156	CHARLA CIR	ROBERT I WALKER	ROBERT I WALKER	0.05
2	N08021	CORPUS CHRISTI DR	PARMER LN	139' W OF AMARILLO AVE	0.35
2	N09143	CRYSTAL CT	KLATTENHOFF DR	CUL-DE-SAC	0.06
2	N09145	CRYSTAL SHORE DR	WELLS PORT DR	KLATTENHOFF DR	0.20
2	N08028	DIME BOX TRL	KERRVILLE FOLKW	DALLAS DR	0.21
2	O09833	EARL BRADFORD CT	CENTRAL COMMERCE	CENTRAL COMMERCE	0.08
2	O09607	EMMETT PKWY	NATURAL SPG	WELLS PORT DR	0.25
2	O09607	EMMETT PKWY	WELLS PORT DR	50' W WELLS PORT DR	0.01
2	N09162	ENDICOTT DR	WOOD CHASE TRL	CUL-DE-SAC	0.08
2	N09117	FRONIA WOODWARD RD	CERVIN BLVD	ALPHA COLLIER DR	0.05
2	O09608	FUZZ FAIRWAY	NATURAL SPG	WELLS PORT DR	0.24
2	N09105	GOLD FISH POND AVE	KLATTENHOFF DR	SPRING WAGON LN	0.19
2	O09820	GRAND AVENUE PKWY	VISION DR	VIKI LYNN PL	0.40
2	O09820	GRAND AVENUE PKWY	THREE POINTS RD	BRATTON LN	0.49
2	O09820	GRAND AVENUE PKWY	IH 35 SERVICE	THREE POINTS RD	0.23
2	N09110	GREAT WILLOW DR	ALPHA COLLIER DR	CUL-DE-SAC	0.18
2	O09609	ICEBERG LN	EMMETT PKWY	END	0.03
2	N09139	JENNAVE LN	MICHAEL WAYNE DR	GAYLORD DR	0.12
2	N09121	KLATTENHOFF DR	WELLS PORT DR	CRYSTAL SHORE DR	0.25
2	N09121	KLATTENHOFF DR	CRYSTAL SHORE DR	ROBERT I WALKER	0.35

Pct	Fac ID	Road Name	Begin	Ending	Miles
2	O09610	LONG VISTA DR	BRATTON LN	WELLS PORT DR	0.18
2	O09610	LONG VISTA DR	WELLS PORT DR	GRAND AVE PKWY	0.46
2	O09610	LONG VISTA DR	GARAND AVE PKWY	BRATTON LN	0.40
2	N08026	LUCKENBACH LN	CORPUS CHRISTI	KERVILLE FOLKW	0.33
2	N09104	MAPLE HOLLOW TRL	ALPHA COLLIER DR	GOLD FISH POND	0.10
2	N08024	MARBLE FALLS CV	MC NEIL DR	CUL-DE-SAC	0.09
2	N09120	MERRILLTOWN DR	KLATTENHOFF DR	TOWN HILL DR	0.28
2	N09120	MERRILLTOWN DR	TOWN HILL DR	BRATTON LN	0.09
2	N09120	MERRILLTOWN DR	WARFIELD WAY	KLATTENHOFF DR	0.10
2	N09120	MERRILLTOWN DR	WELLS BRANCH PKWY	WARFIELD WAY	0.17
2	N09140	MICHAEL WAYNE DR	JENNAVE LN	TERISU LN	0.11
2	O09603	NATHAN DR	NATURAL SPG	WELLS PORT DR	0.22
2	N08020	NEW BOSTON BND	CROWLEY TRL	AMARILLO AVE	0.24
2	N09141	OCEANNA CT	SANDY SIDE DR	CUL-DE-SAC	0.07
2	N09106	PLAIN ROCK PASS	MERRILTOWN DR	SPRING WAGON LN	0.06
2	N09147	PLOVERVILLE LN	BESCOTT DR	WELLS PORT DR	0.03
2	N09138	RICHARD WALKER BLVD	MICHAEL WAYNE DR	GAYLORD DR	0.14
2	N09116	ROSA WELLS LN	BIG HOLLOW DR	WATERWAY BND	0.05
2	N09144	SANDY SIDE DR	KLATTENHOFF DR	CRYSTAL SHORE DR	0.14
2	N09144	SANDY SIDE DR	GAYLORD DR	KLATTENHOFF DR	0.10
2	N09109	SPRING WAGON LN	GREAT WILLOW DR	TOWN HILL DR	0.24
2	N09133	TERISU CV	CUL-DE-SAC	TERISU LN	0.06
2	N09137	TERISU LN	MICHAEL WAYNE DR	GAYLORD DR	0.19
2	O09801	THREE POINTS RD	I35 SERVICE RD	VISION DR	0.28
2	O09801	THREE POINTS RD	VISION DR	FM 1825	0.23
2	N09107	TOWN HILL DR	MERRILTOWN DR	WATER WELL LN	0.10
2	N09108	WATER WELL LN	GREAT WILLOW DR	CUL-DE-SAC	0.22
2	O09602	WATERWAY BND	WELLS PORT DR	WELLS PORT DR	0.31
2	O09601	WATERWAY CV	WATERWAY BND	WATERWAY COVE E	0.00
	O09708	WAUKESHA DR	I35 SERVICE RD	CENTRAL COMMERCE DR	0.44
2	O09606	WELLS PORT CV	WELLS PORT DR	CUL-DE-SAC	0.01
2	O09834	WHITE RIVER BLVD	CENTRAL COMMERCE CIR	GRAND AVENUE PKWY	0.17
2	N09111	WOOD CHASE TRL	GREAT WILLOW DR	CUL-DE-SAC	0.15
				ALL PCT 2 TOTAL	13.05

* 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.

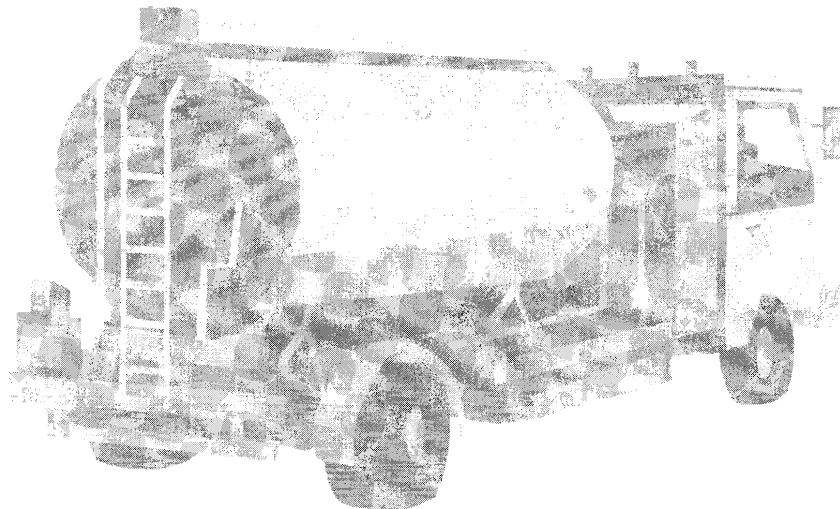
Complete maintenance applications on schedule:

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%



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:	Jason Smith, East/Claudie Young, West	100%
Team Members:	1 – EO 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 **39.96 miles** of 1 ½" Type "C" Overlays.
 - Precinct One – 21.39 miles
 - Precinct Two – 0.95 miles
 - Precinct Three – 8.61 miles
 - Precinct Four – 9.00 miles
- To complete selected Parks and Facility Projects subject to funding.
- To complete **23.60 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:

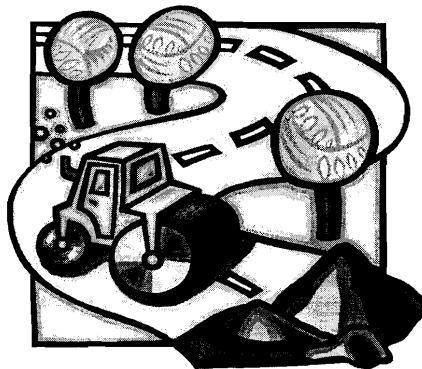
- 1 ½" Type "C" Overlay Program
- Advertise contracts by: **03/15/12**

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

- Begin overlay applications by: **06/15/12**
- Complete overlay applications by: **09/30/12**

Staff Assignment & Time Investment:

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



1 1/2" Type "C" Mix*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	J12904	BETH DR	LUCINDA DR	CUL-DE-SAC	0.24
1	L09910	CAMERON RD	GREGG MANOR RD	SH 130 ROW SOUTH	0.55
1	L09910	CAMERON RD	SH 130 ROW NORTH	CELE RD	7.03
1	K13600	COUNTY LINE RD	LUND CARLSON RD	STATE HWY 95	0.86
1	J10600	DECKER LAKE RD	TAYLOR LN	NEZ PERCE TRC	1.09
1	J10700	HOG EYE RD	DECKER LAKE RD	BLUE BLUFF RD	0.29
1	J12110	HOG EYE RD	JONES RD	BITTING SCHOOL	1.94
1	M10000	IMMANUEL RD	HOWARD LN	558' S OF PIGEON FORGE RD	2.10
1	J12906	INGRID DR	1569' SOUTH OF DEIDRA DR	HOG EYE RD	1.63
1	J12903	LUCINDA DR	152' EAST OF VIVIAN DR	HOG EYE RD	0.59
1	H11001	NEZ PERCE TRC	DECKER LAKE RD	GLIBERT RD	1.41
1	L12600	OLD KIMBRO RD	1610' N OF US 290 E	FM 1100	1.07
1	K12010	PARSONS RD	CUL-DE-SAC S OF FORMITH ST	WILBARGER CK	2.03
1	J12909	SHOWERS DR	CUL-DE-SAC	INGRID DR	0.27
1	H12409	SIGRID DR	ANN SHOWERS DR	CUL-DE-SAC	0.29
				TOTAL PCT 1	21.39
2	O12302	BURR OAK DR	RICHLAND RD	WILSON RD	0.33
2	O12301	RICHLAND RD	F M 973 RD	862' W OF BURR OAK DR	0.43
2	O12303	WILSON RD	BURR OAK DR	989' W OF BURR OAK DR	0.19
				TOTAL PCT 2	0.95
3	M05802	AGARITA RD	COMMANDERS POINT DR	1339' W OF COMMANDERS POINT	0.25
3	M05801	COMMANDERS POINT DR	MANSFIELD PARK RD	AGARITA RD	0.16
3	M06501	HUGHES PARK RD	MARSHALL FORD RD	DEAD END	1.59
3	L05212	JACKS PASS	RUNNING DEER TRL	RUNNING DEER TRL	0.24
3	E06304	KELLYWOOD DR	BRODIE LN	259' W OF RIVER FOREST DR	0.26
3	K07005	OAK SHORES	ROBBINS RD	989' W OF PEARCE RD	0.69
3	M06500	QUINLAN PARK RD	TIERRA GRANDE TRL	BELLA MAR TRL	0.33
3	K07007	ROBBINS RD	OAK SHORES	730' S OF OAK SHORES	0.13
3	N05609	ROCKY RIDGE RD	HUDSON BEND RD	ENTIRE LENGTH	1.71
3	L05110	RUNNING DEER TRL	INDIAN CREEK RD	LONG BOW TRL	1.60
3	K05200	SELMA HUGHES PARK RD	QUINLAN PARK RD	SELMA HUGHES PARK ENTRANCE	0.97
3	N07801	TEXAS PLUME RD	SPICEWOOD SPRING RD	D-K RANCH RD	0.33
3	N07805	YAUPON DR	SPICEWOOD SPRING RD	SPICEWOOD SPRING RD	0.36
				TOTAL PCT 3	8.61
4	D08001	CHERYL LYNN RD	OLD LOCKHART HW	CUL-DE-SAC	0.35
4	E09900	ELROY RD	MC ANGUS RD	FAGERQUIST RD	1.66
4	E09900	ELROY RD	FAGERQUIST RD	FM 812 RD	2.09
4	D10100	KELLAM LN	ELROY RD	DEAD-END NORTH	0.81
4	E09800	MC ANGUS RD	SH 130	ELROY RD	1.57
4	D09200	MC KENZIE RD	US HWY 183	FM 973 RD	1.19
4	D08901	RODRIGUEZ RD	FM 1625 RM	MAHA CIR	1.33
				TOTAL PCT 4	9.00
				TOTAL ALL PCTS	39.95

* 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
4	Pace Bend Park	Unimproved Roads at Pace Bend	11,111	Excavation, base prep, & C-Mix

**These projects are subject to funding.

Travis County Parks Projects**

Pct	Park Name	Details	Area (Sq Yds)	Type
4	Southeast Metro Park	Trail Head rectangle parking	1,337	Excavation, base prep, & C-Mix
4	Southeast Metro Park	West Picnic Area Parking Lot	4,456	Excavation, base prep, & C-Mix
4	Southeast Metro Park	Entry Road to west picnic parking lot	8,832	Excavation, base prep, & C-Mix

**These projects are subject to funding.

Criminal Justice – Gardner Betts Juvenile Center Projects**

Pct	Location	Details	Area (Sq Yds)	Type
4	Gardner-Betts Juvenile Justice Center	East (north) parking lot	932 SY	Remove & replace HMA surface
4	Gardner-Betts Juvenile Justice Center	East (middle) parking lot	697 SY	Remove & replace HMA surface
4	Gardner-Betts Juvenile Justice Center	East (south) parking lot	386 SY	Remove & replace HMA surface

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

Rejuvenation*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	G10406	BOATWRIGHT CV	WESTALL ST	CUL-DE-SAC	0.05
1	N09906	BURNSALL GATES DR	MERSEYSIDE	CONNER DOWN	0.08
1	G10407	CASTLEMAN DR	KINCHELOE ST	SOJOURNER ST	0.02
1	G10407	CASTLEMAN DR	SOJOURNER ST	DEAD END	0.26
1	N09907	CASTLETON DR	LETTI LN	CONNER DOWN	0.05
1	N09908	CONNER DOWNS DR	TAYSIDE	MERSEYSIDE DR	0.29
1	N09909	CRIEFF CROSS DR	CONNER DOWN	MERSEYSIDE	0.11
1	G10412	FALLENASH DR	KINCHELOE ST	SOJOURNER ST	0.17
1	N09911	FLATTER'S WAY	MARCELLA LN	END	0.05
1	G10414	GALBRAITH CV	WESTALL ST	CUL-DE-SAC	0.05
1	G10417	KINCHELOE ST	SOJOURNER ST	CASTLEMAN DR	0.09
1	M09412	LETTI LN	LOTHIAN DR	CUL-DE-SAC	0.25
1	M09413	LOTHIAN DR	CONNER DOWNS	LETTI LN	0.23
1	N09902	MARICELLA LN	CUL-DE-SAC	END	0.18
1	N09901	MERSEYSIDE DR	146' W OF CAMBOURNE DR	148' E CONNER DOWNS	0.49
1	N09901	MERSEYSIDE DR	148' E CONNER DOWNS	HARRIS RIDGE BLVD	0.04
1	N09901	MERSEYSIDE DR	HARRIS RIDGE BLVD	CUL-DE-SAC EAST	0.04
1	N09901	MERSEYSIDE DR	LETTI LN	146' W OF CAMBOURNE DR	0.10
1	G10422	ROSSEAU ST	SOJOURNER ST	HUNTERS BEND RD	0.13
1	N09940	SEBASTIAN BND	HARRIS RIDGE BLVD	HARRIS RIDGE BLVD	0.11
1	G10425	SOJOURNER ST	KINCHELOE ST	CASTLEMAN DR	0.19
1	G10425	SOJOURNER ST	SANDIFER ST	WESTALL ST	0.27
1	G10425	SOJOURNER ST	WESTALL ST	KINCHELOE ST	0.26
1	M09416	TAYSIDE DR	LETTI LN	END	0.07
1	G10426	VANDEVER ST	END	HUNTERS BEND RD	0.15
1	G10428	WESTALL ST	END	HUNTERS BEND RD	0.16
1	N09910	WILTSHIRE DR	MERSEY SIDE	CAMBOURNE DR	0.04
2	N08023	CROWLEY TRL	MARBLE FALLS CV	AMARILLO AVE	0.20
2	M09418	DAWLISH DR	CAMBOURNE LN	MERSEYSIDE DR	0.07
2	N08027	HONDO BND	CORPUS CHRISTI	KERVILLE FOLKW	0.13
2	N08025	KERRVILLE FOLKWAY	CORPUS CHRISTI	WILLIAMSON CO LINE	0.24
2	N08029	LUBBOCK LN	CROWLEY TRL	NEW BOSTON BND	0.12
2	N08022	SHINER ST	CORPUS CHRISTI	KERVILLE FOLKW	0.23
2	N08030	SINTON LN	CROWLEY TRL	NEW BOSTON BND	0.11
3	E06804	ACCOMAC DR	GUN FIGHT LN	BRODIE LN	0.36
3	E06808	ALOYSIA DR	CUL-DE-SAC	SESBANIA DR	0.18
3	E06824	AMMUNITION DR	SESBANIA DR	CUL-DE-SAC	0.17
3	E06805	ANTIETAM TRL	CAPSICUM CV	ACCOMAC DR	0.09
3	E06721	APACHE FOREST DR	BRODIE LN	SHADY VALLEY DR	0.28
3	E06727	BAGGINS CV	SILMARILLION TRL	CUL-DE-SAC	0.07
3	D06200	BARKER HOLLOW CV	BARKER HOLLOW PASS	CUL-DE-SAC	0.09
3	D06201	BARKER HOLLOW PASS	EDWARDS HOLW	LOST OASIS	0.51
3	D06202	BEAR HOLLOW CV	CUL-DE-SAC	BARKER HOLLOW PASS	0.03
3	D06203	BEARS DEN CT	BARHER HOLLOW PASS	CUL-DE-SAC	0.06
3	D06205	BLACK MESA CV	BLACK MESA HW	CUL-DE-SAC	0.03

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	E06611	BLACK MESA HW	LOST OASIS HW	RED MESA HW	0.23
3	E06102	CARNELIAN DR	REYNOSA	COTULLN	0.18
3	E06608	CORNER BROOK CV	CORNER BROOK PA	CUL-DE-SAC	0.05
3	E06603	CORNER BROOK PASS	GREEN EMERALD	LOST OASIS HW	0.46
3	E06101	COTULLA DR	LOST OASIS HOLW	REYNOSA	0.28
3	E06828	CULBERSON DR	SQUIRREL HW	DOE RUN	0.21
3	E06730	DENIM TRL	SILMARILLION TRL	END	0.18
3	E06818	DEPUTY DR	FORT WORTH TRL	END	0.04
3	E06801	DOE RUN	SHACKELFORD DR	BRODIE LN	0.37
3	E06801	DOE RUN	SQUIRREL HW	SHACKELFORD DR	0.25
3	E06604	EBONY HOLLOW CV	EBONY HOLLOW PA	CUL-DE-SAC	0.09
3	E06605	EBONY HOLLOW PASS	CORNER BROOK PA	GREEN EMERALD TER	0.28
3	E06612	EDWARDS HOLLOW CV	EDWARDS HOLW	CUL-DE-SAC	0.08
3	E06613	EDWARDS HOLLOW RUN	BRODIE LN	LOST OASIS HW	0.24
3	E06613	EDWARDS HOLLOW RUN	K9 WORLD DRIVEWAY	AUSTIN CLL	0.00
3	E06613	EDWARDS HOLLOW RUN	LOST OASIS HW	K9 WORLD DRIVEWAY	0.53
3	E06718	ESPERANZA DR	REYNOSA DR	TECATE TRL	0.22
3	E06816	FORT WORTH TRL	CULDESAC	CULDESAC	0.23
3	E06601	GREEN EMERALD TERRACE	BRODIE LN	SILMARILLION TRL	0.45
3	E06601	GREEN EMERALD TERRACE	SILMARILLION TRL	END	0.41
3	E06831	GUN FIGHT LN	BLCKSMITH LN	SHOOT OUT CT	0.13
3	E06831	GUN FIGHT LN	GATLING GUN LN	CUL-DE-SAC	0.06
3	E06831	GUN FIGHT LN	SESBANIA DR	BLACKSMITH LN	0.13
3	E06831	GUN FIGHT LN	SHOOT OUT CT	GATLING GUN LN	0.16
3	E06821	GUN POWDER CT	GUN FIGHT LN	CUL-DE-SAC	0.02
3	E06103	HELENIA DR	LOST OASIS	END	0.02
3	E06724	HOBBITON TRL	DENIM TRL	STRIDER DR	0.21
3	E06724	HOBBITON TRL	STRIDER DR	GREEN EMERALD	0.24
3	E06823	HOLSTER CT	CUL-DE-SAC	FESTUS DR	0.02
3	E06720	INDIAN POINT DR	BRODIE LN	CENSUS BLK BDRY	0.45
3	E06201	INDIAN SMT	INDIAN SMT	APPALOOSA RUN	0.06
3	E06606	LOST CAVERN CV	CUL-DE-SAC	LOST OASIS HW	0.09
3	E06607	LOST OASIS HW	BUFFALO GRV	GREEN EMERALD	0.33
3	E06607	LOST OASIS HW	EDWARDS HOLW	BUFFALO GRV	0.56
3	E06607	LOST OASIS HW	GREEN EMERALD T	END	0.85
3	E06602	LOST PINE CV	CUL-DE-SAC	CORNER BROOK PA	0.02
3	E06809	MENODORA DR	CUL-DE-SAC	SESBANIA DR	0.19
3	E06615	ONION HOLLOW CV	CUL-DE-SAC	ONION HOLLOW RUN	0.03
3	E06614	ONION HOLLOW RUN	GREEN EMERALD	LOST OASIS HW	0.53
3	E06815	PERENNIAL CT	CUL-DE-SAC	SESBANIA DR	0.02
3	E06702	PIUTE TRL	END	SUNDOWN TRL	0.03
3	E06702	PIUTE TRL	SADDLE MTN	SUNDOWN TRL	0.16
3	E06600	RED HAWK CV	CUL-DE-SAC	GREEN EMERALD TRC	0.04
3	E06609	RED MESA HW	LOST OASIS HW	END	0.29
3	D07020	REGAL ROW	MANCHACA RD	CUL-DE-SAC	0.20
3	E06713	REYNOSA DR	STORMY RIDGE RD	LOST OAKS	0.61
3	E06200	RIVER FOREST DR	APACHE FOREST DR	KELLYWOOD DR	0.12

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	D06204	RIVER ROCK CT	BARKER HOLLOW PASS	CUL-DE-SAC	0.07
3	E06100	SABINAL MESA DR	END	REYNOSA DR	0.14
3	E06703	SADDLE MOUNTAIN TRL	CAPISTRANO TRL	SADDLESTRING TRL	0.10
3	E06703	SADDLE MOUNTAIN TRL	SADDLESTRING TRL	GREEN EMERALD	0.45
3	E06807	SESBANIA DR	END	WHISKEY RIVER D	0.23
3	E06807	SESBANIA DR	WHISKEY RIVER D	BRODIE LN	0.41
3	E06800	SHADY HOLLOW DR	SQUIRREL HW	CUL-DE-SAC	0.39
3	E06708	SHADY VALLEY DR	INDIAN POINT DR	BRODIE LN	0.21
3	E06708	SHADY VALLEY DR	SHADY HOLLOW DR	BRODIE LN	0.29
3	E06822	SHERIFF CT	CUL-DE-SAC	SESBANIA DR	0.02
3	E06817	SHOTGUN LN	CUL-DE-SAC	GATLING GUN LN	0.09
3	E06714	SILMARILLION TRL	CAPISTRANO TRL	DENIM TRL	0.20
3	E06714	SILMARILLION TRL	DENIM TRL	GREEN EMERALD	0.42
3	E06704	SOCORRO TRL	SADDLE MTN	SUNDOWN TRL	0.25
3	E06201	STORMY RIDGE RD	KELLYWOOD DR	ESPERANZA DR	0.44
3	E06715	TECATE TRL	CAPISTRANO TRL	END	0.31
3	E06826	WHISKEY RIVER DR	END	SESBANIA DR	0.39
4	E10507	CAMPINA CROSSING	STONE MEADOW DR	PLAINS VALLEY DR	0.18
4	E10505	CHAMBERS PEAK CV	SAVANNA CANYON DR	CUL-DE-SAC WEST	0.06
4	E10514	FERRYSTONE CV	FERRYSTONE PASS	CUL-DE-SAC EAST	0.04
4	E10511	FERRYSTONE GLEN DR	ROSS RD	HEINE FARM RD	0.15
4	E10512	FERRYSTONE PASS	STONE MEADOW DR	CUL-DE-SAC NORTH	0.24
4	E10508	PANDA ROYLE DR	STONE MEADOW DR	PLAINS VALLEY DR	0.16
4	E10515	PLAINS CREST DR	STONE MEADOW DR	CUL-DE-SAC NORTH	0.26
4	E10503	PLAINS VALLEY DR	CUL-DE-SAC WEST	PLAINS CREST DR	0.23
4	E10513	PRAIRIE GLEN CT	FERRYSTONE PASS	CUL-DE-SAC EAST	0.04
4	E10506	SAVANNA CANYON CT	SAVANNA CANYON DR	CUL-DE-SAC WEST	0.05
4	E10504	SAVANNA CANYON DR	STONE MEADOW DR	DE N OF PLAINS VALLEY DR	0.23
4	E10509	STONE MEADOW DR	DE W OF SAVANNA CANYON DR	HEINE FARM RD	0.32
					23.60

* 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	20%
Element Supervisor:	Jaime Garcia	30%
Team Members:	6 – RMW Sr's	100%
	2 – RMW Sr's	50%



4116 - Roadway Striping

This element is a countywide roadway maintenance element. Resources will be available at the 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	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	4/30/12	9/28/12
Precinct 2	36	3/26/12	4/27/12
Precinct 3	178	11/21/11	3/23/12
Parks/Facilities	30*		
Precinct 4	82	10/01/11	11/18/11
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 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:

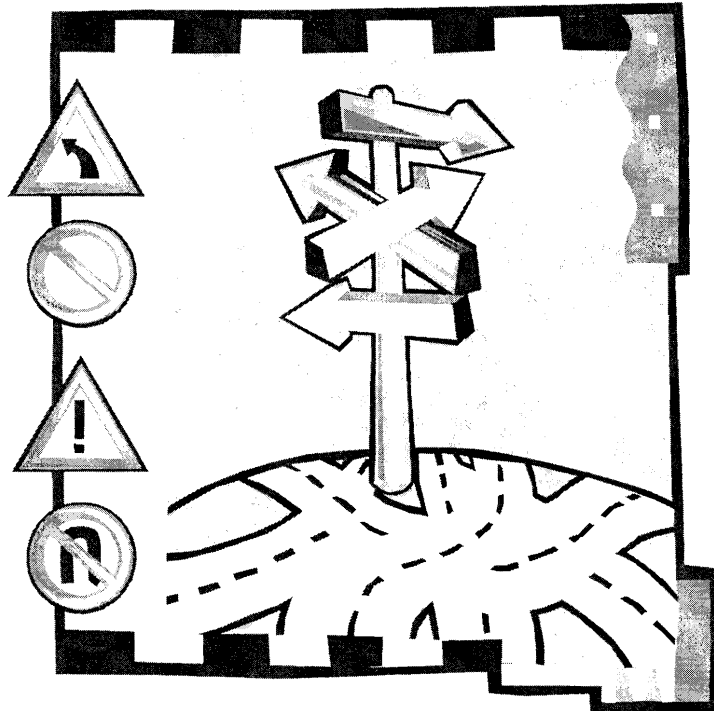
- Respond to constituent requests regarding traffic issues from all service areas within a timely manner.
- Prepare signal warrant studies, all-way stop studies, school zone studies, ball bank analyses, and speed limit studies. All studies must be in compliance with the 2011 TxMUTCD.
- Prepare work orders 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	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:

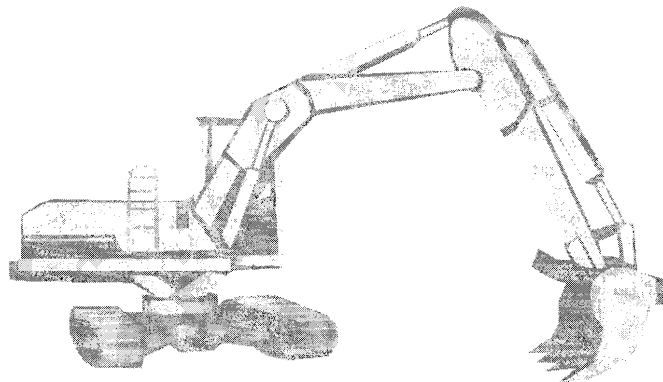
- Evaluate, stage resources & locate utilities.
- Human Resources assigned are measured for performance achievement on attainment of established response times for external work requests and adherence to established schedules.
- Assure a standard of quality on all projects by utilizing accepted industry 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:	Sonya Padier, Kevin James, East	100%
	Victor Sequeira, Matthew Gibson, West	100%
	Mike Sanders, East / Vacant, 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:	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 **300 miles** of herbicide application.
- Complete **100 miles** of brush trimming.

Performance Monitors and Measures:

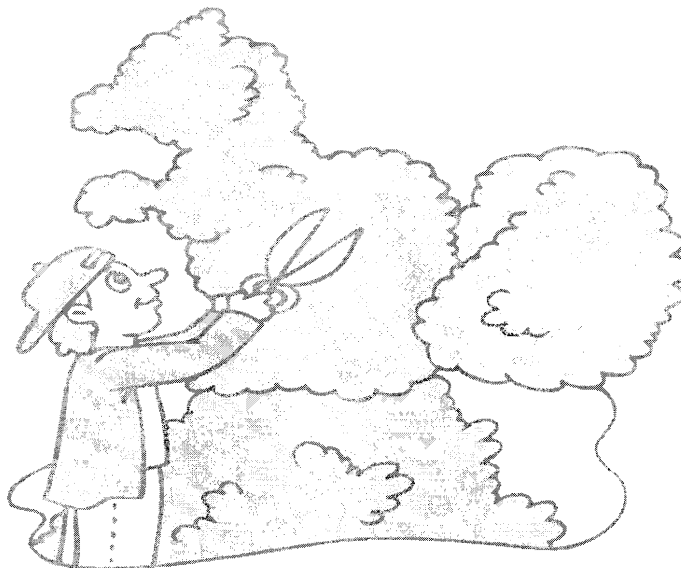
- Meet or exceed the Federal and State environmental laws and County policies.
- Evaluate, stage resources & complete improvements.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements, and 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:	Howard Herrin	10%
Element Supervisors:	Curtis Mills, East / Kevin Kunkel, West	45%
Team Leaders:	Eddie Blake, East / Bryan Meredith, West	100%
Team Members:	15 - RMW's	100%



FY 12 Vegetation Control

Mowing Schedule

Location	FIRST CUT		SECOND CUT		THIRD CUT	
	From	To	From	To	From	To
PCT 1						
Zone A	5/15/2012	6/5/2012	7/9/2012	7/30/2012	9/3/2012	9/24/2012
Zone B	6/7/2012	6/28/2012	8/1/2012	8/22/2012	9/26/2012	10/17/2012
Zone C	5/15/2012	6/5/2012	7/9/2012	7/30/2012	9/3/2012	9/24/2012
Zone D	6/7/2012	6/29/2012	8/1/2012	8/23/2012	9/26/2012	10/18/2012
PCT 2						
Zone A	5/15/2012	6/7/2012	7/9/2012	8/1/2012	9/3/2012	9/26/2012
WSC/PCT 3						
North						
Zone A	5/15/2012	6/4/2012	7/9/2012	7/27/2012	8/28/2012	9/17/2012
Zone B	6/6/2012	6/27/2012	7/31/2012	8/21/2012	9/19/2012	10/10/2012
Zone C	5/15/2012	5/30/2012	7/9/2012	7/24/2012	8/28/2012	9/12/2012
Zone D	6/1/2012	6/27/2012	7/26/2012	8/21/2012	9/14/2012	10/10/2012
South						
Zone A	5/15/2012	5/31/2012	7/9/2012	7/25/2012	8/28/2012	9/13/2012
Zone B	6/4/2012	6/29/2012	7/27/2012	8/23/2012	9/17/2012	10/12/2012
Zone C	5/15/2012	6/6/2012	7/9/2012	7/31/2012	8/28/2012	9/19/2012
Zone D	6/8/2012	7/2/2012	8/2/2012	8/24/2012	9/21/2012	10/15/2012
PCT 4						
Zone A	5/15/2012	6/1/2012	7/9/2012	7/26/2012	9/3/2012	9/20/2012
Zone B	6/1/2012	6/19/2012	7/26/2012	8/13/2012	9/20/2012	10/8/2012
Zone C	6/19/2012	7/6/2012	8/13/2012	8/30/2012	10/8/2012	10/25/2012

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			
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:	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 FY12 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

FY12 Sidewalk Repair Projects

The FY12 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)
Briar Creek Neighborhood							
		Blake Manor (west I/S) to Blake Manor (east I/S)			80'	19	460'
		Melstone Dr	Lima Dr to end			5	60'
		Hungry Horse Dr	Cutback Dr to end			5	60'
		Golden Valley Dr	Briarcreek Lp to Briarcreek Lp			2	20'
		Powder Creek Dr	Briarcreek Lp to Briarcreek Lp			6	80'
		Great Valley Dr	Briarcreek Lp to Briarcreek Lp			8	80'
		Total:			80'	45	980'
Popham Elementary							
		Gemmer Street	Apperson to Tickford			6	120'
		Maybach Drive	Gemmer to end		10'	7	150'
		Railton Drive	Maybach to Proud Panda	1	120'	3	180'
		Proud Panda Drive	Elroy to end	2		8	160'
		Total:		3	130'	24	610'
Gus Garcia Middle School							
		Point North Drive	Johnny Morris Road to mailboxes		400'		400'
		County Crew TOTAL		3	610'	69	1,990'

* 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	
Popham Elementary					
Apperson Street	Elroy Road to Proud Panda	1	50'	22	490'
Apperson Street	Proud Panda to Ross Road		30'	2	70'
Tickford Drive	Moores Crossing to Gemmer		10'	10	210'
Darrin Lane	Moores Crossing to Apperson	1		3	60'
Cozette Drive	Moores Crossing to Hewers Dr			2	40'
Cozette Court	Cozette Drive to end			2	40'
Hewers Drive	Darrin Lane to end		20'	6	140'
Humber Cove	Apperson to end			1	20'
Schebler Street	Apperson to Morning View		130'	3	190'
Wardman Drive	Maybach to end		25'	8	185'
Corum Ridge Cove	Wardman to end	1		2	40'
Great Panda Cove	Apperson to end			3	60'
Black Panda Trail	Apperson to end			1	20'
	Total:	3	265'	65	1,565
River Ridge Elementary					
Bella Mar Drive	Quinlan Park Road to mailboxes		330'		330'
	Contracted Services TOTAL	3	595'	65	1,895'

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 1/15/12, 4/15/12, 7/15/12 and 10/15/12.
- 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:

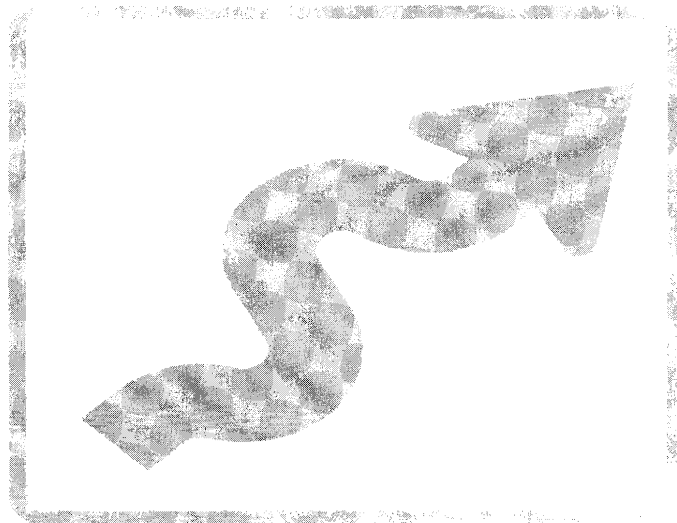
- Fabricate traffic signs & devices in compliance with the 2011 TxMUTCD.
- Provide responsive fabrication for all traffic control devices on accepted roadways.
- Provide responsive fabrication of sign requests from all departments within the County. Any "non-standard" sign requests will require a budget 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	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 01/15/12, 04/15/12, 07/15/12 and 10/15/12.
- 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:

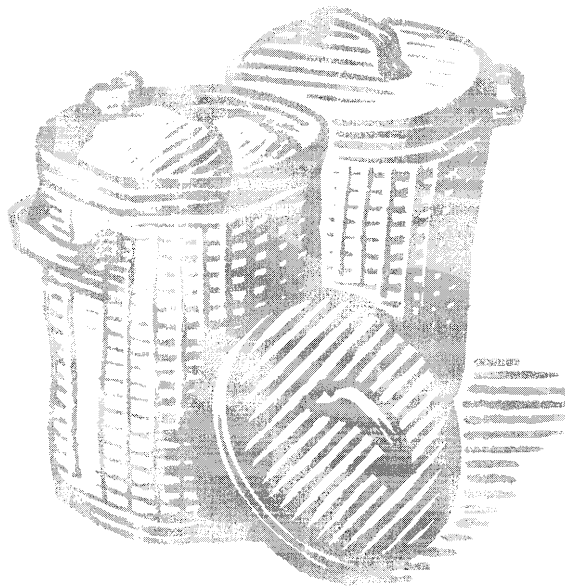
- Recyclables - TBD
- All received solid waste transferred daily.

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:

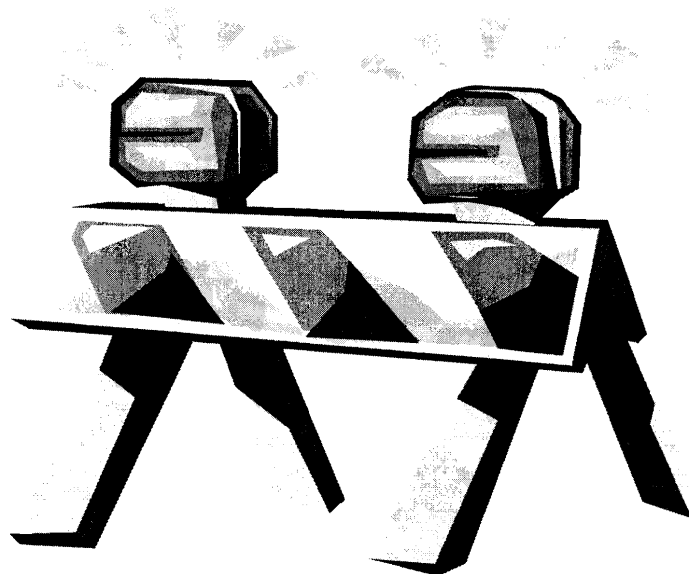
- Respond to approximately **125** after-hour calls.
- Respond to emergency responses during business hours as needed.

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:	Jaime Garcia	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 and at Satellite Four to provide services associated to standpipe water sales.

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. 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:

- 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%
	1 – Office Specialist	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:

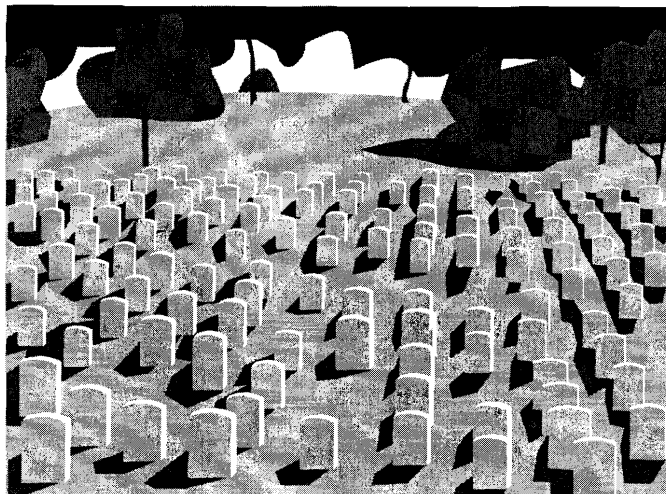
- As required (Estimated - 180 Burials)
- Required maintenance of grounds and timeliness of burials

Minimum Response Times:

- **Weekly maintenance schedule.**

Staff Assignment & Time Investment:

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



SECTION 4

**ROAD
&
BRIDGE**

**SERVICE TO
OTHER
GOVERNMENTS
&
AGENCIES**

9110 - Emergency Service Districts Fleet Services

Objective

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

Scope

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

Deliverable

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

Program Budget

Major line items affected by this program are as follows:

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

9115 - On Site Sewage Facilities

Objective

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

Deliverable

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

9120 - Road and Bridge Maintenance

Objective

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

Deliverable

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