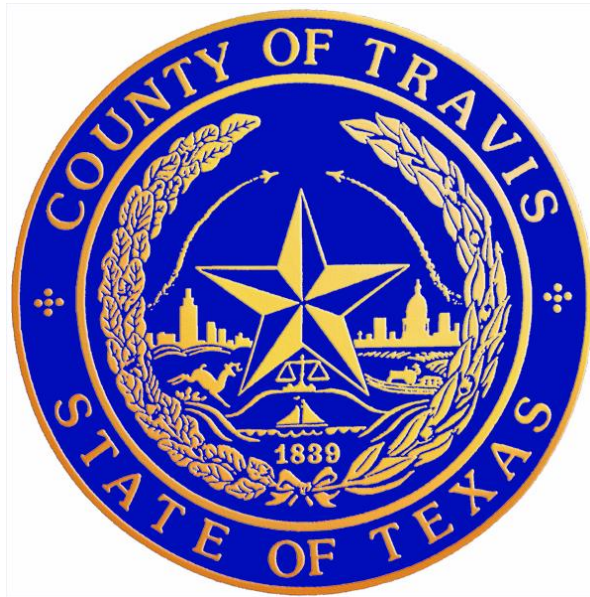


**TRANSPORTATION  
&  
NATURAL RESOURCES  
DEPARTMENT**

**Public Works – Road & Bridge**



*Road & Bridge Maintenance continues to be affected by a high number of vacancies.*

**FY 2023**

**WORK PLAN & GOALS\***

\* The Annual Work Plan & Goals is a guide.  
Adjustments may occur due to special needs and/or change of conditions.

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# Road & Bridge Program Structure

The Road & Bridge Division will assign resources in program areas to respond and complete customer requests and to meet annual work plan objectives. Resources will be assigned to core or countywide elements at each service center to perform maintenance, or services for roadways, rights-of-way, engineering, 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. . . . .	County Wide Element
4114 - HMAC Overlay/Alternative Paving Treatment. . . . .	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/ Contracted Services
4127 - Work Order Response. . . . .	Core Element
4128 - Pedestrian Way Maintenance (Sidewalks and Trails). . . . .	County Wide Element/ Contracted Services

## **Engineering, Signs & Markings**

All Engineering as well as *sign fabrication, installation, and maintenance of traffic control devices (traffic signs) including roadway markings.*

### **Elements**

4305 - Sign Fabrication. . . . .	County Wide Element
4115 - Sign Maintenance. . . . .	County Wide Element
4116 - Roadway Markings. . . . .	County Wide Element
4118 - Engineering Services. . . . .	County Wide Element

## **Customer Service & Employee Development**

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

### **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 and Employee Development. . . . .	County Wide Element
8525 - Indigent Burial. . . . .	County Wide Element
8530 - CSR Support Services. . . . .	County Wide Element/ Contract Services

**County Wide Elements** will respond to work plan and customer requests throughout the county with resources for these elements based at 700 Lavaca and each service center.

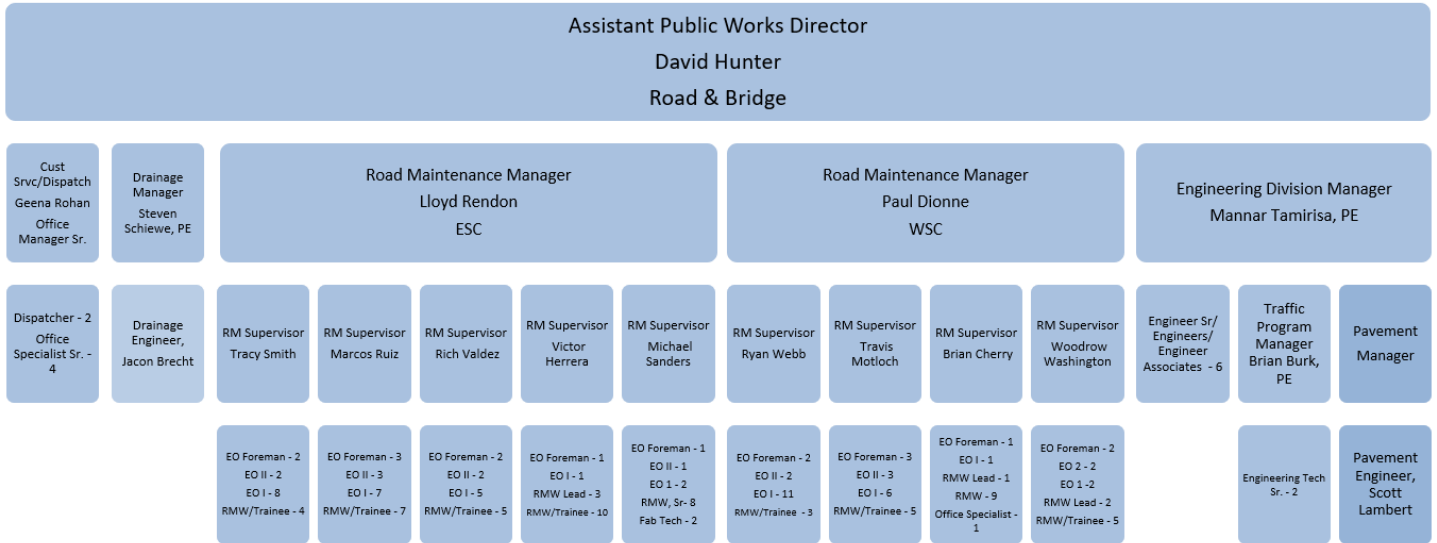
**Core Elements** will respond to work plan and customer requests at each service center with resources for these elements based at 700 Lavaca and each service center.

# Road & Bridge Human Resource Allocation

Program & Location Assignment						
Job Descriptions	Road & Bridge East Service Area		Road & Bridge West Service Area		Signs/Markings/ Engineering, & Customer Service	Manag ement
	Roadway ESC	ROW ESC	Roadway WSC	ROW WSC	All Facilities	700 Lavaca
Road Maintenance Worker/Road Maintenance Worker Trainee	9	14	8	12	5 (Cem1/CSR2/Comm2)	
Road Maintenance Worker Sr.					8 (Signs/Markings)	
Road Maintenance Worker Lead		1	2	1	2 (Cem/CSR)	
Equipment Operator I	13	8	13	7	2 (Signs/Markings)	
Equipment Operator II	4	3	4	3	1 (Signs/Markings)	
Equipment Operators Foreman	4	4	4	4	1 (Signs/Markings)	
Graphic Fabrication Tech (Formerly Sign Tech)					2 (Signs/Markings)	
Road Maintenance Supervisor	2	2	2	2	1 (Signs/Markings)	
Road Maintenance Managers	1		1			
Dispatchers					2 (ESC)	
Office Specialist					0.6 (1431)	
Office Specialist Sr.					4 (ESC/WSC)	
Office Manager, Sr.						1
Engineering Tech, Sr.					2 (700 Lavaca)	
Engineer Sr., Engineers, and Engineer Associate					8 (700 Lavaca)	
Drainage Program Manager						1
Pavement Program Manager						1
Traffic Program Manager						1
Engineering Division Manager						1
Assistant Public Works Director						1
<b>FY 23 Totals:</b>	<b>33</b>	<b>32</b>	<b>34</b>	<b>29</b>	<b>38.6</b>	<b>6</b>
<b>Total All Programs in Division:</b>	<b>172.6</b>					

# Road & Bridge Assignments

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



# Road & Bridge Statistics

## Centerline Miles of Roadway maintained.

1,347.47\* miles

\* There are new roadway miles continuously being constructed as part of private developments that R&B anticipates accepting each year.

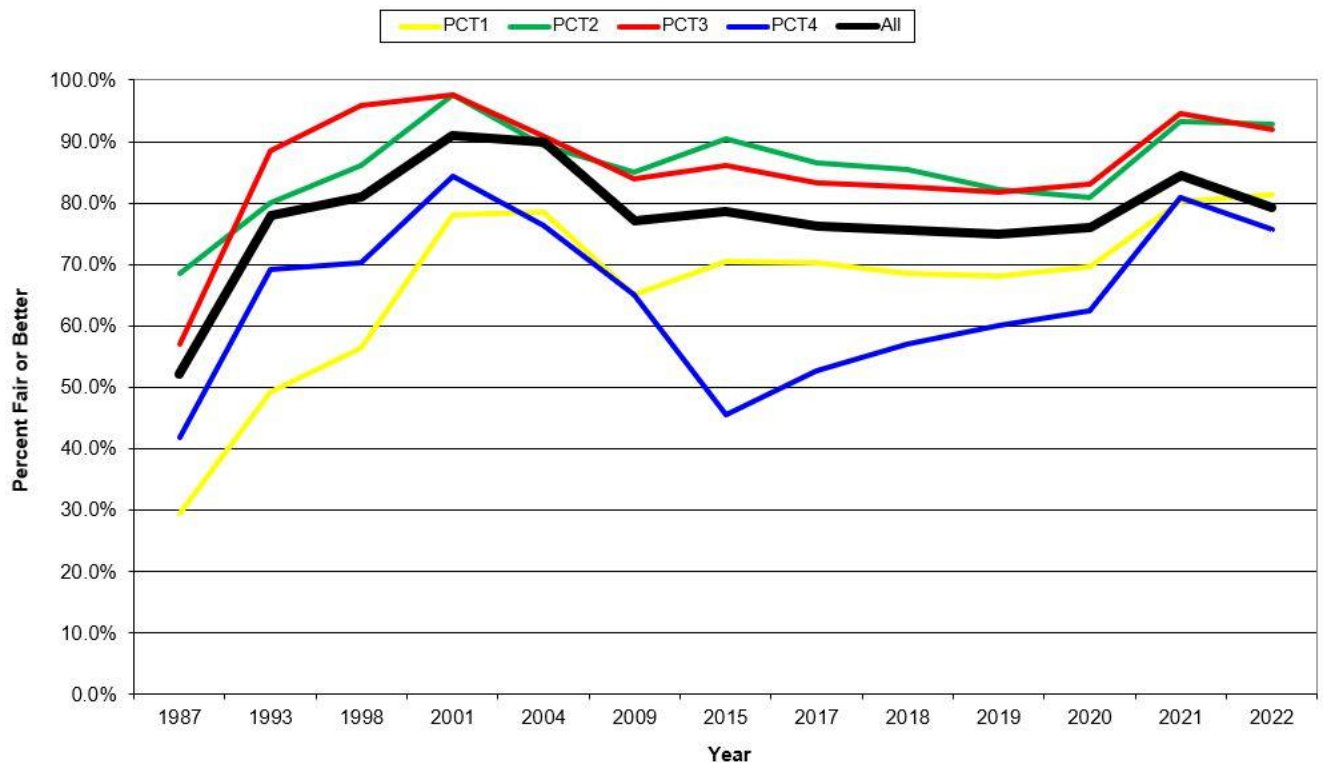
## 2023 Percent “Fair or Better”

**All Roads**  
**79.34%\*\***

**Arterial Roads**  
**86.9%\*\***

\*\*The percentage of fair or better for the county roadway network can be misleading from what was shown in previous years due to the significant number of new subdivision roads and CIP Roads that have been built and accepted. This increase in new roadways has had the effect of increasing the percentage of arterial roads that are fair or better. However, the older county roads which connect the new subdivisions are still at the lower ratings.

## Percent Fair or Better By Precinct



# Performance Goals

## PROGRAMS

## OUTPUT MEASURES

### ROADWAY MAINTENANCE ELEMENTS

	FY22	FY23
<b>4105 Roadway Rehabilitation</b>		
Rehabilitation/Recycle	13.49 miles	<b>10.54 miles</b>
<b>4110 Surface Treatment</b>		
<i>Projects identified through 2021 Roadway Management Survey</i>		
Surface Treatment on Rehabilitation/Recycle Roads	13.49 miles	<b>10.54 miles</b>
Chip Seal Rock	<u>34.05 miles</u>	<u><b>27.49 miles</b></u>
Total Surface Treatment	47.54 miles	<b>38.03 miles</b>
<b>4111 Edge Shoulder Restoration</b>	30.00 miles	<b>30.00 miles</b>
<b>4112 Pothole Patching</b>	125.00 miles	<b>125.00 miles</b>
<b>4113 Crack Sealing</b>	125.00 miles	<b>125.00 miles</b>
<b>4114 Hot Mix Asphalt Concrete (HMAC) Overlay</b>		
1-1/2" HMAC Overlay on identified roadway projects	72.55 miles	<b>2.44 miles</b>
Contract Full Depth Reconstruction	0.00 miles	<b>5.10 miles</b>
Alternate Pavement Treatments (Rejuvenate) projects	19.80 miles	<b>0.00 miles</b>
Alternate Pavement Treatments (High Density Mineral Bond) projects	6.28 miles	<b>0.00 miles</b>
<b>4128 Pedestrian Way Maintenance</b>		
Repair non-compliant sidewalk/driveway/ramp locations & new installs	3,200 lf	<b>3,200 lf</b>

### RIGHT-OF-WAY MAINTENANCE ELEMENTS

<b>4120 Secondary Drainage</b>		
Drainage projects < 500-man hours	325 projects	<b>325 projects</b>
Drainage projects > 500-man hours	5 projects	<b>5 projects</b>
<b>4121 Drainage Structure Rehabilitation</b>		<b>TBD</b>
<b>4125 ROW Vegetation Control</b>		
ROW Mowing	2,700 miles	<b>2,700 miles</b>
ROW Brush Trimming (in-house)	100 miles	<b>100 miles</b>
Line-of-Sight (LOS)/Safety Responses	750 each	<b>750 each</b>
ROW Brush Clearing (contracted)	35 miles	<b>35 miles</b>
ROW Herbicide application (contracted)	500 miles	<b>500 miles</b>
<b>4127 Work Order Response</b>		
Dead Animal Pickup	300 responses	<b>300 responses</b>
Litter Response	500 responses	<b>500 responses</b>

**PROGRAMS****OUTPUT MEASURES****ENGINEERING, SIGNS & MARKINGS ELEMENTS****FY22****FY23**

4305 Sign Fabrication

6,500 units

**6,500 units**

4115 Sign Maintenance

6,500 units

**6,500 units**

4116 Roadway Markings

450 miles

**450 miles**

4118 Engineering

200 responses

**200 responses****CUSTOMER SERVICE & EMPLOYEE DEVELOPMENT ELEMENTS****8505 Dispatch & Program Operations**

Receive/Enter Requests

2,500 requests

**2,500 requests**

Coordinate Purchase Requisitions for Road &amp; Bridge materials

150 requests

**150 requests****8510 Solid Waste Management****TBD****8515 After-hours/Disaster Response**

125 responses

**125 responses****8520 Precinct Services, Employee Development & Administrative Support****TBD****8525 Burial Services***International Cemetery & Wells School Road Cemetery*

Provide services for indigent burials (Wells School location only)

180 per year

**180 per year**

Provide maintenance for two (2) cemeteries

102.50 acres

**102.50 acres****8530 CSR Support Services**

Medians mowed

75 miles

**75 miles**

ROW litter response

350 responses

**350 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 third party Roadway Management Survey.
- Maintain 75% of arterial and collector roads in fair or better condition as measured by Roadway Management Survey.
- Manage and operate the County transportation system to accepted practices of the American Public Works Association (APWA).

### **Objective**

To provide cost effective, efficient and safe roadways through rehabilitation, reconstruction, recycling, surface treatment, pothole patching, crack sealing and HMAC overlay to failed sections of accepted roadways; to provide preventative and responsive maintenance to right-of-way elements; to provide preventive and reactive maintenance through the use of traffic control and pavement marking devices; to provide engineering review for sign studies, traffic impact analysis studies, traffic control plans, utility cuts plans, signal warrant studies, and to respond to constituent requests regarding engineering issues in compliance with department standards.

### **Progress Review & Tracking**

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

- Quarterly report dates are 1/15/23, 4/15/23, 7/15/23 and 10/15/23.
- Baselines for these projects will be scheduled and tracked utilizing HTE, Access and Excel.

### **Identified Roadway Project Lists**

All roadway projects in the final FY2023 Work Plan will be first identified from the 2021-22 Roadway Management Survey and updated for any recently completed road work. Roads will be further evaluated to allow for grouping for proximity planning in order to minimize mobilization and transportation costs. Each project will be evaluated before final determination of final maintenance application is scheduled or performed. Some projects may be removed, or postponed, and new projects may be added as needed.

# 4105 – Rehabilitation

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

## Goals:

- To complete approximately **10.54 miles** of Recycle.  
*(Recycle existing roadway materials, profile roadway, add new base materials as required, and apply HMAC/Surface Treatment for new travel surface. Replace failed culverts regrade ditches, cut brush, etc.)*

## Performance Monitors and Measures:

- Strive for a 50% increase in the Overall Condition Index (OCI) on selected roadways.
- Maximize available crews and equipment in order to provide the most efficient approach for increasing the Overall Condition Index (OCI) of these roadways.
- Evaluate alternative methods for extending the useful life of the roadway's OCI.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other right-of-way (ROW) improvements and comply with Travis County's accepted standards for road maintenance on accepted roads.

## Complete construction phases on schedule:

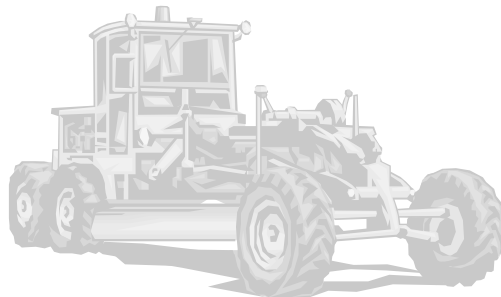
- Site Prep & Geo-Technical Assessment (Drainage Rehabilitation)
- Regrade ditches/replace culverts, cut brush.
- Recycle and Sub-grade Process.
- Final Grade & Prime, HMAC (Final Paved Surface)

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Lloyd Rendon	10%
Element Supervisor:	Tracy Smith	90%
Team Foremen:	John Smith/Dario Thomas	100%
Team Members:	2-EO II's, 8-EO I's, & 4-RMW/Trainee's	100%
Engineering Support:	Scott Lambert	15%
	John Strube	15%



## Recycle\*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L11900	BOIS D ARC LN	2695 FT N OF TOWER RD	KIMBRO RD WEST	2.17
1	N12200	SANDEEN RD	WALTON HILL PASS	MANDA CARLSON RD	2.22
1	N03700	SKOG RD	LUND CARLSON RD	LUND RD NORTH	2.08
				<b>Total Pct 1:</b>	<b>6.47</b>
4	B09300	MAHA RD	SCHRIBER RD	356 FT E OF DOYLE OVERTON RD	1.40
4	B08403	OLD LOCKHART RD	973 FT S OF SH-45 SVC RD	MARGO LN	2.46
4	D10401	PANORAMA DR	TIMBER HILLS DR	XX FT W OF TIMBER HILLS DR	0.21
				<b>Total Pct 4:</b>	<b>4.07</b>
				<b>TOTAL ALL PCTS:</b>	<b>10.54</b>

\* The Annual Work Goals is a budgeting 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.

## Goals:

- If needed, to complete **10.54 miles Surface Treatment** on rehabilitation/recycle roads, if during chip seal season.
- To complete **27.49 miles of Chip Seal Rock Surface Treatment**, which uses aggregate gravel rock approximately 3/16 inches or smaller.

## Performance Monitors and Measures:

- Strive for a 25% increase in OCI on selected roadways.
- In order to meet the goal of **38.03 miles** of surface treatment (which includes 10.54 rehabilitation roads if needed), we will typically contract out the flagging operations in order to maximize efficiency of the work crews.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions and adherence to overall established schedules.

## Complete construction phases on schedule:

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

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Paul Dionne	10%
Element Supervisor:	Ryan Webb	90%
Team Foremen:	Tony Moreno/Jared Carter	100%
Team Members:	2-EO II's, 11 – EO I's, & 3-RMW/Trainee's	100%
Engineering Support:	Scott Lambert	15%
	John Strube	15%



## Surface Treatment\* Double Course

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	L11900	BOIS D ARC LN	2695 FT N OF TOWER RD	KIMBRO RD WEST	2.17
1	N12200	SANDEEN RD	WALTON HILL PASS	MANDA CARLSON RD	2.22
1	N03700	SKOG RD	LUND CARLSON RD	LUND RD NORTH	2.08
				<b>Total Pct 1:</b>	<b>6.47</b>
4	B09300	MAHA RD	SCHRIBER RD	356 FT E OF DOYLE OVERTON RD	1.40
4	B08403	OLD LOCKHART RD	973 FT S OF SH-45 SVC RD	MARGO LN	2.46
4	D10401	PANORAMA DR	TIMBER HILLS DR	XX FT W OF TIMBER HILLS DR	0.21
				<b>Total Pct 4:</b>	<b>4.07</b>
				<b>TOTAL ALL PCTS:</b>	<b>10.54</b>

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

## Chip Seal Rock\*

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	S04403	BIG SANDY DR	ROUND MTN	SPREADING OAKS	0.84
3	P06002	BUCK RUN	RUNNING DOE TRL	MARTHA ANN DR	0.01
3	S04901	CEDAR HW	PECAN HW	CUL-DE-SAC	0.01
3	P06102	CEDAR LIME RD	WIRE RD	DEAD END	0.3
3	S04404	CEDAR RDG	BIG SANDY DR	SPANISH OAK TRL	0.45
3	T04800	CHAPARRAL DR	FAWN DR	DEAD END	0.96
3	R04907	CHERRY HOLLOW DR	LINDEMAN LN	CUL-DE-SAC	0.73
3	R04902	CLEAR SPRINGS CT	LINDEMAN LN	CUL-DE-SAC	0.05
3	R04906	COLD SPRING DR	CHERRY HOLLOW DR	CUL-DE-SAC	0.52
3	S04308	COTTONWOOD DR	LONG HOLLOW TRL	CUL-DE-SAC	0.18
3	S04324	COTTONWOOD DR	COTTONWOOD DR	CUL-DE-SAC	0.05
3	R04911	CROSSOVER LN	LONG HILL DR	LONG HILL DR	0.27
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	T04805	FAWN DR	FULKES LN	SHELL HILL CV	0.54
3	T04805	FAWN DR	SHELL HILL CV	ROCK CLIFF DR	0.93
3	P06006	FAWNVALLEY DR	BUCK RUN	WHITETAIL PASS	0.34
3	T04711	FIREPLACE CT	CUL-DE-SAC	GILLUM CREEK DR	0.1
3	T04702	GILLUM CREEK DR	FIREPLACE CT	RANCH RD	0.22
3	T04702	GILLUM CREEK DR	ROCK CLIFF DR	FIREPLACE CT	0.45
3	R04905	HIGHCLIMB CT	CHERRY HOLLOW DR	CUL-DE-SAC	0.34
3	S05103	HONEYCOMB CIR	HONEYCOMB DR	CUL-DE-SAC	0.06
3	S05101	HONEYCOMB CT	HONEYCOMB HOLW	CUL-DE-SAC	0.22
3	S05102	HONEYCOMB DR	CUL-DE-SAC	HONEYCOMB HOLW	0.74
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	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	S04303	LIVE OAK DR	SHEEP HOLLOW TRL	FAWN DR	0.11
3	R04901	LONG HILL DR	LINDEMAN LA	LINDEMAN LA	0.92
3	T04710	LONG HOLLOW LP	ROCK CLIFF DR	LAYNE LP	0.62
3	T04808	LONG HOLLOW TRL	SHEEP HOLLOW TRL	SUMMIT VIEW DR	0.7
3	T04808	LONG HOLLOW TRL (S FORK)	SHEEP HOLLOW TRL	SUMMIT VIEW DR	0.05
3	P06101	MISTY BND	WIRE RD	DEAD END	0.47
3	S04900	PECAN HW	SUNSET HW	BID SANDY DR	0.68

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

## Chip Seal Rock (continued)\*

Pct	Fac ID	Road Name	Begin	Ending	Miles
3	T04804	QUAIL CT	FAWN DR	CUL-DE-SAC	0.1
3	T04704	RANCH CV	RANCH RD	END	0.09
3	T04807	RANCH RD	ROCK CLIFF DR	DEAD END	0.42
3	T04807	RANCH RD	SUMMIT VIEW DR	ROCK CLIFF DR	0.54
3	T04701	RIVER FERN CT	GILLUM CREEK DR	DEAD END	0.25
3	T04705	ROCK CLIFF CV	ROCK CLIFF DR	CUL-DE-SAC	0.19
3	T04703	ROCK CLIFF DR	LONG HOLLOW LP	RANCH RD	0.61
3	T04703	ROCK CLIFF DR	RANCH RD	FAWN DR	0.63
3	P06005	RUNNING DOE LN	BUCK RUN	WHITETAIL PASS	0.3
3	S04304	SHEEP HOLLOW TRL	LONG HOLLOW TRL	END	0.04
3	S04304	SHEEP HOLLOW TRL	SUMMIT VIEW DR	LONG HOLLOW TRL	0.62
3	T04809	SHELL HILL CV	FAWN DR	CUL-DE-SAC	0.13
3	S04304	SLEEP HOLLOW TRL	SUMMIT VW	SHEEP HOLLOW TRL	0.06
3	S04406	SPANISH OAK TRL	CEDAR RDG	CUL-DE-SAC	0.36
3	S04407	SPREADING OAKS RD	DEAD END	DEAD END	0.18
3	T04806	SUMMIT VIEW DR	LONG HOLLOW TRL	LAYNIE LOOP	0.09
3	T04806	SUMMIT VIEW DR	RANCH RD	SHEEP HOLLOW TRL	0.11
3	T04806	SUMMIT VIEW DR	RANCH RD	LONG HOLLOW TRL	0.19
3	S04405	SUNNY OAK LN	CEDAR RDG	DEAD END	0.35
3	S04902	SUNSET HW	CUL-DE-SAC	CUL-DE-SAC	0.36
3	R04903	SWEET SPRINGS CT	LINDEMAN LN	CUL-DE-SAC	0.06
3	S05002	SWEET SUMMER DR	NAMELESS RD	CUL-DE-SAC	0.34
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	P05203	WHITE RIM CV	WHITE RIM TRL	CUL-DE-SAC	0.03
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
3	P06100	WIRE RD	FM 1431	DEAD END	1.29
3	S04302	YAUPON TRL	DEAD END	CUL-DE-SAC	0.22
				<b>Total Pct 3:</b>	<b>27.49</b>
				<b>TOTAL ALL PCTS:</b>	<b>27.49</b>

\* The Annual Work Goals is a budgeting 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.

## Goals:

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

## Performance Monitors and Measures:

- Emphasis will be on roadways paved in the 2023 Work Plan. Some roadways require extensive levelling in order to smooth out undulations. Work will concentrate on areas where excessive drop-offs occur.
- The program will reduce the risk and liability incurred by Travis County by reducing the probability of single vehicle rollover accidents, which are common when vehicles accidentally leave the road where the roadway drops off more than 4 inches. It is not uncommon for the driver to over-correct when their right wheels drop off the paved surface and want to come back on the roadway, thus causing a vehicle to possibly lose control and roll over.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- 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:

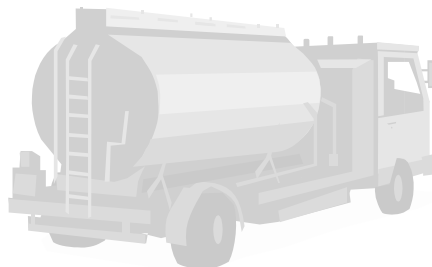
- East Region target – **20 miles**
- West Region target – **10 miles**

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Lloyd Rendon	10%
Element Supervisor:	Rich Valdez	45%
Team Foreman:	vacant	100%
Team Members:	1-EO II, 2-EO I's, & 3-RMW/Trainees	100%



# 4112/4113 – Patching / Crack Seal

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

## Goals:

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

## Performance Monitors and Measures:

- Crack sealing of roads will concentrate on prepping for the 2022 and 2023 roadways to be paved and responding to constituent requests with the objective of improving driving/biking travel surface.
- Patching of roadways will concentrate on citizen requests as needed.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work request and proactive response schedules.

## Minimum Response Times:

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

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

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Paul Dionne	10%
Element Supervisor:	Woodrow Washington	90%
Team Foremen:	Kevin Penson/Andrew Hernandez	100%
Team Members:	2-EO II's, 2-EO I's, 2 RMW Leads, 5-RMW/Trainees	100%
Engineer:	Scott Lambert	5%



# 4114 – HMAC Overlay/Alternative Paving Treatments

This element is a countywide roadway maintenance element. Most work completed within this element will be administered through contracted services. The Division Director and/or Division Manager will coordinate with financial services and the purchasing office to administer contracts.

## Goals:

- To complete approximately **2.44 miles** of 1 ½" Overlays.
- To complete cul-de-sacs with Type F mix to be determined
- To complete **5.83 miles** of Full Depth Recycling
- To complete selected Parks and Facility Projects subject to funding.

## Performance Monitors and Measures:

- Strive for a 40% increase in OCI on selected roadways after application of asphaltic overlay.
- 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.
- Adherence to established schedules.

## Funding:

- The anticipated funding for overlays and rejuvenation two programs come from CAR or CO funds.
- Request for funding will be equivalent to the estimated cost for the above project mileages.

## Funding sources

CAR or CO's

## Staff Assignment & Time Investment:

Engineer:	Scott Lambert	30%
Engineering Tech	John Strube	55%



## 1 1/2" OVERLAY\*

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	O11600	CELE RD (1)	WEISS LN	640 FT E OF QUEBRADA DR	0.98
1	O11600	CELE RD (2)	LANDMARK DR	VORWERK RD	0.12
1	O11600	CELE RD (3)	VORWERK RD	2200 FT E OF VORWERK RD	0.42
				<b>Total Pct 1:</b>	<b>1.52</b>
3	K03800	BUCHANAN DRAW RD	100 FT N OF PEDERNALES SUMMIT PKWY	55 FT N OF RIO CHALMA LN	0.14
3	K03911	DEEP WELL DR	BUCHANAN DRAW RD	GUNNISON TURN RD	0.08
3	K03910	GUNNISON TURN RD	BUCHANAN DRAW RD	SOUTHEAST KNUCKLE	0.10
3	K03910	GUNNISON TURN RD	SOUTHEAST KNUCKLE	RIO CHALMA LN	0.13
3	K03801	RIO CHALMA CV	RIO CHALMA LN	80 FT S OF RIO CHALMA LN	0.02
3	K03909	RIO CHALMA LN	46 FT W OF RIO CHALMA CV	BUCHANAN DRAW RD	0.50
3	K03909	RIO CHALMA LN	BUCHANAN DRAW RD	GUNNISON TURN RD	0.09
				<b>Total Pct 3:</b>	<b>0.92</b>
				<b>TOTAL ALL PCTS:</b>	<b>2.44</b>

Note: Some roads listed were funded from prior years savings due to actual quantities versus estimated quantities.

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

# Full Depth Recycling

Pct	Fac ID	Road Name	Begin	Ending	Miles
1	O11005	JAKES HILL RD	ROWE LN	2,680 FT N OF ROWE LN	0.36
1	K09800	SPRINGDALE RD	220 FT N OF US 183	240 FT N OF ANDREE BLVD	1.12
1	K09800	SPRINGDALE RD	FERGUSON LN	CAMERON RD	1.02
				<b>Total Pct 1:</b>	<b>2.50</b>
4	E09800	MC ANGUS RD	FM 812 RD	SH 130 SVC RD	0.49
4	D10800	LINDEN RD	FAGERQUIST RD	1416 FT S OF FAGERQUIST RD	0.88
4	D10800	LINDEN RD	893 FT N OF LINDEN LOOP	JACOBSON RD	1.23
				<b>Total Pct 4:</b>	<b>2.60</b>
				<b>TOTAL ALL PCTS:</b>	<b>5.10</b>

Note: Some roads listed were funded from prior years savings due to actual quantities versus estimated quantities.

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

# 4115 – Sign Maintenance

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

## Goals:

- Inspect, maintain, and install approximately **6,500 devices**.

## Performance Monitors and Measures:

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

- Provide preventative and responsive maintenance to all traffic control devices on accepted roadways.
- All signs replaced and all new signs installations shall be in accordance with current MASH (Manual on Accessing Safety Hardware) standards.
- Direction from Engineering Services for roadway markings and signage will be provided as needed after engineering analysis.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and total devices.

## Minimum Response Times:

- Emergency Responses (Regulatory): **2 hours**
- Other Regulatory Devices: **5 days**
- Non-Regulatory Devices: **10 days**

## Funding sources

General Fund and Road & Bridge Fund.

## Staff Assignment & Time Investment:

Program Manager:	Lloyd Rendon	10%
Element Supervisor:	Michael Sanders	30%
Team Members:	6 – RMW Sr's	100%
	2 – RMW Sr's	50%



# 4116 – Roadway Markings

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

## Goals:

- Re-paint centerline and edge line marking for **450 miles** of roadway markings 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 mark individualized roadway markings plans as directed by engineering services.
- Repaint Parks and Facilities parking lots and roads upon transfer of funds on a job-by-job basis.

## Performance Monitors and Measures:

- Maintain traffic asphalt markings and legends in compliance with current TxMUTCD.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Direction from Engineering Services for roadway markings and signage will be provided as needed after engineering analysis.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions and adherence to established schedules.

## Complete re-marking phases on schedule:

- Schedule roadway markings to coincide with proposed pavement maintenance and rehabilitation projects.
- All other roadway markings are scheduled as indicated below in rotation through the County.

## Funding sources

General Fund and Road & Bridge Fund

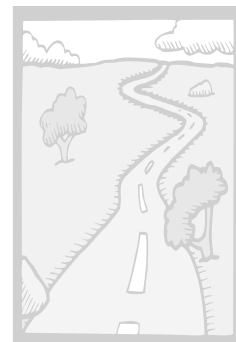
## Staff Assignment & Time Investment:

Program Manager:	Lloyd Rendon	10%
Element Supervisor:	Michael Sanders	30%
Team Foreman:	David Reyes	100%
Team Members:	1 – EOII	100%
	2 – EO's	100%
	2 – RMW Sr's	50%

## Schedule:

Location	Miles	Start Date	Finish Date
Precinct 1	124	07/01/23	09/30/23
Overlay/Chip Seal Roads		04/01/23	09/30/23
Precinct 2	36	05/02/23	06/30/23
Precinct 3	178	03/01/23	04/29/23
Parks/Facilities	30*	10/01/22	11/26/22
Precinct 4	82	12/06/22	02/25/23
<b>Total Mileage</b>	<b>450</b>		

*\*Equivalent in mileage for 10 days of labor to repaint parking lots*



# 4118 – Engineering Services

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

## Goals:

- Respond to approximately **200** constituent requests regarding traffic issues from all service areas.

## Performance Monitors and Measures:

- Respond to constituent requests regarding traffic issues from all service areas within a timely manner.
- Prepare signal warrant studies, all-way stop studies, school zone studies, ball bank analyses, and speed limit studies. All studies must be in compliance with the current TxMUTCD.
- Prepare work orders for required signing and/or roadway markings based on engineering analysis.
- Support Development Services by providing engineering review for traffic impact analysis, sign studies, traffic control plans & utility cuts.
- Contract administration support for traffic signals and roadside barriers as well as CIP support for traffic related reviews.
- Human resources assigned are measured for performance achievement on attainment of established schedules for phased completions. Adherence to established schedules.

## Minimum Response Times:

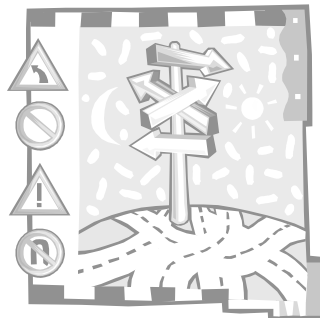
- Field inspect and respond: **2 weeks**
- Complete engineering studies: **8 weeks**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Division Manager: Mannar Tamirisa  
Team Members: Brian Burk, Scott Lambert, Raul Mars,  
Mahnaz Doustmohammadi,  
Jaime Mancillas, and John Strube



# 4120 – Secondary Drainage

This element will function as a core right-of-way maintenance element. Resources will be available at each service center to respond to projects internal to the service area.

## Goals:

- Implement standards and concepts utilizing the Texas Pollutant Discharge Elimination System (TPDES) requirements.
- Complete **325** drainage projects <500-man hours.
- Complete **5** drainage projects >500-man hours.
- Complete drainage rehabilitation projects that are identified for internal staff assignment and in-house completions.

## Performance Monitors and Measures:

- Evaluate reports of drainage deficiencies made by constituents and county personnel.
- Request road closures as necessary through Program 4118, Engineering Services
- 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.

## Complete Construction Phases on Schedule:

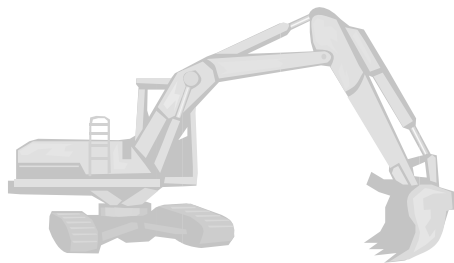
- Coordinate with other county programs, utility providers and jurisdictions.
- Stage resources and locate utilities.
- Place stormwater controls per Travis County Best Management Practices Manual.
- Implement repair.
- Restore the affected roadway.

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Lloyd Rendon, East/Paul Dionne, West	5%
Element Supervisors:	Marcos Ruiz, East / Travis Motloch, West	80%
Team Foremen:	Keithan Owens, Oscar Simms, East	100%
	Julio Hernandez, Tom Montemurro, West	100%
	Kelly Joyner, East /Justin Moncada, West	100%
Team Members:	6-EO II's, 13-EO I's, & 12-RMW/Trainees	100%
Engineer:	Steve Schiewe	50%
	Jason Brecht	50%



# 4121 – Drainage Structure Rehabilitation

This element will function as a core right-of-way maintenance element. Resources will be available at each service center to respond to projects internal to the service area.

## Goals:

- Implement standards and concepts utilizing TPDES requirements.
- Complete drainage rehabilitation projects as identified from work requests in Program 4120, Secondary Drainage.
- Complete projects identified in countywide drainage study.
- Complete bridge maintenance items identified by TXDOT inspections.

## Performance Monitors and Measures:

- Evaluate, plan and complete improvements.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Request road closures as necessary through Program 4118, Engineering Services.
- Human resources are shared between this program and Program 4120, Secondary Drainage.

## Complete Construction Phases on Schedule:

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

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Lloyd Rendon, East/Paul Dionne, West	5%
Element Supervisors:	Marcos Ruiz, East /Travis Motloch, West	10%
Engineer:	Steve Schiewe	50%
	Jason Brecht	50%



# 4125 – ROW Vegetation Control

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

## Goals:

- Complete **2,700 miles** of ROW strip mowing.
- Complete **100 miles** of brush trimming
- Complete **750 requests** for line-of-sight/safety responses
- Complete **35 miles** of brush trimming through contract services.
- Complete **500 miles** of herbicide application through contract services

## Performance Monitors and Measures:

- Contracting herbicide applications will ensure that vegetation along guardrails, curb lines and edge of pavement will be reduced during growing seasons along arterial roadways.
- Meet or exceed the Federal and State environmental laws and County policies.
- Assure a standard of quality on all projects by utilizing accepted industry standards for maintenance and construction of public roadways and other ROW improvements and complying with Travis County's accepted standards for road maintenance on accepted roads.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and to adherence to the established mowing rotation schedule.
- Respond to line-of-sight/safety within forty-eight hours of notification.

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

- Line-of-Sight responses: **2 days**
- Zone mowing operations in each precinct are scheduled by proximity locations and annualized rotation:  
**East** – 3 cycles per year / **West** – 3 cycles per year.
- **Herbicide** will be applied twice a year with the first application beginning April 15 and the second application being June 15.

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Lloyd Rendon, East/ Paul Dionne, West	10%
Element Supervisors:	Victor Herrera, East / Brian Cherry, West	50%
Team Foremen:	Byron Thorn, East/Edwin Sandles, West	100%
Team Leaders:	Derrick Norris, East / Vacant, West	100%
Team Members:	14 – RMW/Trainees	100%



# 4127 – Work Order Response

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

## Goals:

- Support Community Service Restitution programs with equipment and personnel on larger projects.
- Respond to **500** miscellaneous work requests on accepted ROW's and complete Christmas tree recycling in January.
- Respond to requests for the removal and disposal of **300** dead animals on accepted ROW's.

## Performance Monitors and Measures:

- Evaluate, stage resources, and complete all requested responses on County ROW's.
- Human resources assigned are measured for performance achievement on attainment of established response times for external work requests and to adherence to the established mowing rotation schedule.

## Minimum Response Times:

- Dead animals: **2 days**
- Litter requests: **10 days**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Lloyd Rendon, East/ Paul Dionne, West	10%
Element Supervisors:	Victor Herrera, East/Brian Cherry, West	20%
	Michael Sanders, Signs (Dead animal response)	5%
Team Members:	2- EO's	100%
	(CSR – Probation resources)	50%



# 4128 – Pedestrian Way Maintenance

This element is a county wide rights-of-way maintenance element. Work will be completed utilizing both county crews as well as contracted services. Engineering Services will coordinate and administer outside contracts.

## Goals:

- Complete **3,200 linear feet** of sidewalk, driveway & ramp repairs and/or new installs by county crews.
- Install curb ramps at all locations where sidewalks cross curb lines.
- Bring non-ADA compliant sidewalks, driveways, and curb ramps into compliance including along roadways scheduled for overlays and reconstruction.
- Provide ADA compliant pedestrian routes near schools and pedestrian generators.

## Performance Monitors and Measures:

- Repair and replace sidewalks with cross slopes over 2%, and any elevation changes of more than ¼". Replace any curb ramps with slopes greater than 12:1 and landings of less than 4 feet by 4 feet.
- Sidewalks repaired using County crews will be managed by the pedestrian way road maintenance supervisor utilizing a bid time process.
- Sidewalks repaired using contracted services will be managed by Engineering Services including applicable roads through the overlay roads listed under 4114 - HMA Overlay/Alternative Paving Treatments section.
- Individual constituent requests will be reviewed, evaluated, and completed by County crews.

## Funding sources

CAR or CO's, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Program Manager/Contract Services:	Daniela Guthrie	10%
Program Manager:	Lloyd Rendon	10%
Element Supervisor:	Rich Valdez	45%
Team Foreman:	Danny Zieger	100%
Team Members:	1 – EO II/3 – EO I's / 2 – RMW/Trainee's	100%



**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:

- Respond 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 1/15/23, 4/15/23, 7/15/23 and 10/15/23.
- Monthly Excel reports will be utilized to determine the percentage of requests we are responding to within the minimum dedicated timeframes.

# 4305 – Sign Fabrication

This element is a countywide customer services element. Resources are available at the East Service Center to respond to requests from all departments. The Road Maintenance Supervisor for traffic control will coordinate the resources for this element.

## Goals:

- Fabricate **6,500** signs and ROW traffic control devices for Road & Bridge Division.
- Fabricate signs and other graphics for other departments in compliance with the Division's operating standards.

## Performance Monitors and Measures:

- Fabricate traffic signs & devices in compliance with the current TxMUTCD.
- Provide responsive fabrication for all traffic control devices on accepted roadways.
- Provide responsive fabrication of sign requests from all departments within the County. Any "non-standard" sign requests will require a budget transfer for material costs.
- Direction from Engineering Services for sign fabrication will be provided as needed.
- Provide responsive services for the application of motor vehicle decals provided through Fleet Services.
- Human resources assigned are measured for performance achievement on attainment of established response times for all work requests and total devices.

## Minimum Response Times:

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

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Program Manager:	Lloyd Rendon	5%
Element Supervisor:	Michael Sanders	25%
Team Members:	2 – Graphic Fab Techs	100%



**SECTION 3**

**Public Works**

**ROAD  
&  
BRIDGE**

**PROGRAM 85**

**CUSTOMER SERVICE &  
EMPLOYEE DEVELOPMENT**

**Transportation & Natural Resources  
Public Works – Road & Bridge  
Customer Service & Employee  
Development 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 Roadway Management Survey.
- Manage and operate the County transportation system to certification standards of the APWA.
- Manage responses to external customer requests.
- Provide solid waste transfer services for residential refuse.
- Manage an effective after-hours response to existing maintained road, drainage systems, and other emergency operations on accepted roadways and easements.
- Provide administrative service support to the service centers by responding to external customer requests.
- Provide employee development for on-the-job, in-house, and contract services training.
- Provide the transfer of commodities to community rural centers.
- Maintain cemetery grounds and provide burial services.
- Provide litter removal through the Community Service Restitution program.
- Meet or exceed the Federal, State and County policies.

**Objective**

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

**Progress Review & Tracking**

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

- Quarterly report dates are 1/15/23, 4/15/23, 7/15/23 and 10/15/23.
- HTE and Excel reports will be utilized to determine the percentage of customers TNR is responding to within the minimum dedicated timeframes.

# 8505 – Dispatch & Program Operations

This element is a countywide customer services element. Resources will be available at the East Service Center to respond to all requests.

## Goals:

- To provide a central point of contact for all internal and external requests for services and distribute those requests to the appropriate divisions within the department.
- To receive **2,500 requests** from internal and external customers.
- To receive, process, and track **150 requests** for purchase requisitions.

## 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, submit purchase requisitions, and track quantities remaining for road maintenance materials.

## Minimum Response Times:

- Requests: **1 day**

## Funding sources

Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Geena Rohan	45%
Team Members:	2 – Dispatchers	95%



# 8510 – Solid Waste Management

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

## Goals:

- To receive, compact and provide solid waste transfer services for residential refuse only.

## Performance Monitors and Measures:

- All received solid waste transferred daily.

## Minimum Response Times:

- Requests: **Upon Receipt**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Manager:	Paul Dionne	10%
Element Supervisor:	Brian Cherry	10%
Team Members:	Office Specialist	100%
	1 – Office Specialist Sr.	5%



# 8515 – After-Hours Response

This element will function as a core customer services element. Resources will be available at each service center to respond to emergencies in each service area. The Road Maintenance Manager from each service area will coordinate the resources for this element.

## Goals:

- Effective after-hours response to existing roads, drainage systems, and other emergency operations on accepted roadways and easements.
- Effective responses to existing roads, drainage systems, and other emergency operations on accepted roadways and easements as needed during operation hours.
- Respond to external customer requests and track through the work request system.

## Performance Monitors and Measures:

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

## Minimum Response Times:

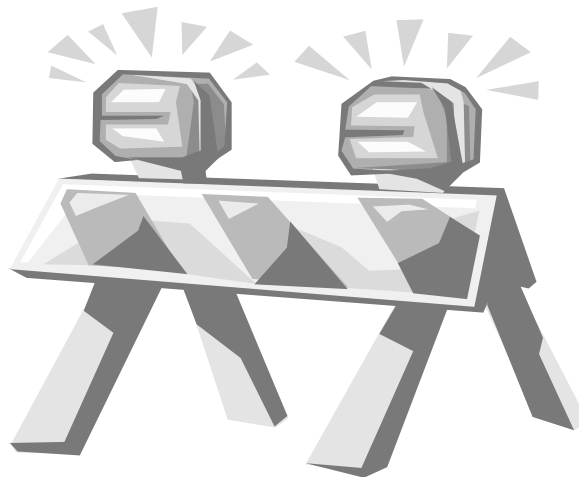
- **2 Hours**

## Funding sources

CAR, General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Paul Dionne/Lloyd Rendon Geena Rohan/David Hunter	5%
Element Supervisors:	Road Maintenance Supervisors	10%
West Coordinator:	Brian Cherry	
East Coordinator:	Rich Valdez	
Dispatch Operations:	2 – Dispatchers	5%
Team Members:	24 – Employees in various EO/RMW's slots	100%



# 8520 – Precinct Services & Employee Development

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. Resources will be available at the West Service Center to deliver commodities to the Travis County rural centers.

## Goals:

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

## Performance Monitors and Measures:

- Provide **daily** administrative support to personnel at the service center.
- Respond **weekly** to deliver commodities to the Travis County rural centers.
- Process Daily Job Reports (DJR's) for all elements by the following day of receipt.
- Receive request and submit purchase requisitions for road maintenance supervisors/managers.
- Evaluate, manage, and track employee training including on-the-job training, in-house equipment training and contract services for equipment training.
- Provide support for outsourced training as needed.

## Minimum Response Times:

- **On Demand or As Required**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

Element Managers:	Geena Rohan	50%
	Paul Dionne	30%
Element Supervisors:	Brian Cherry, West	10%
Team Members:	4 – Office Specialist Seniors	80%
	2 – RMW's assigned West	100%



# 8525 – Cemetery Services

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

## Goals:

- Prepare an average of 15 burial sites each month.
- Maintain the cemetery grounds of both the International Cemetery & Wells School Cemetery.
- Schedule and document burials in coordination with HHS

## Performance Monitors and Measures:

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

## Minimum Response Times:

- **Weekly maintenance schedule.**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

- |                       |                           |      |
|-----------------------|---------------------------|------|
| • Element Manager:    | Lloyd Rendon              | 5%   |
| • Element Supervisor: | Victor Herrera            | 10%  |
| • Team Lead:          | Adam Saldana              | 100% |
| • Team Members:       | 1 - RMW                   | 100% |
|                       | 2 – Office Specialist Sr. | 5%   |



# 8530 – CSR Support Services

This element will function as a countywide customer service element. Resources will be available at the East Service Center to respond to projects. The Road Maintenance Supervisor at the ESC will coordinate all responses for this element assisted by the WSC 4125 Supervisor.

## Goals:

- Utilizing labor resources made available to the division from the Community Service Restitution Program of the County Courts, respond to work request that require additional labor resources.
- Respond to external customer requests and track through the work request system.

## Performance Monitors and Measures:

- Complete approximately **350 responses** for ROW litter removal.
- Complete approximately **75 miles** of median mowing.

## Minimum Response Times:

- Requests: **10 days**

## Funding sources

General Fund and Road & Bridge Fund

## Staff Assignment & Time Investment:

- |                       |   |             |
|-----------------------|---|-------------|
| • Element Manager:    | Lloyd Rendon  | 5%          |
| • Element Supervisor: | Victor Herrera – East   | 10%         |
| • Team Lead:          | James Hill  | 100%        |
| • Team Members:       | 2 – RMW's assigned East<br>(CSR – Trustee's, Probation resources) | 100%<br>50% |

