



Department of
Land Use & Transportation



2022 Strategic Calendar



Administrative Services and Office of the Director

Forecast Road Fund revenues accurately.

Objective: Ensure accurate Road Fund revenue forecasts, which are critical to planning for capital purchases, staff levels and other expenditures.

Timeframe: July 1 to June 30

Target: Deviation of 5% or less

FY 2020-21 Result: 13% | Budget \$40,500,000 | Forecast \$36,000,000

Budget numbers were put together prior to COVID. Unanticipated revenue shortfalls from the statewide closure caused revenues to decline sharply. Revenues did rebound over the summer as the state lifted the closure and traffic volumes increased. Traffic volumes took several months to fully stabilize and remain below pre-COVID levels.

Estimate beginning fund balances accurately.

Objective: Ensure accurate midyear estimates, which are critical to estimating beginning fund balances for the upcoming fiscal year budget.

Timeframe: Midyear estimates of beginning fund balances for the upcoming fiscal year are prepared in January each year. The measurement of actual fund balances occurs at the end of each fiscal year.

Target: Deviation of 10% or less

FY 2020-21 Result: Road Fund 38% | Public Land Corner 9% | Current Planning 13% | Building 4% | Survey 4.5%

Fund balance estimates based on mid-year estimates were especially difficult to predict this year, as too much was still unknown about long-term COVID impacts to the economy. The Road Fund in particular cut expenditures dramatically fearing the worst, only to see a stronger than expected rebound in revenues in the spring. This resulted in a higher-than-expected beginning fund balance for FY 2021-22.

Allocate a significant amount of Road Fund and Vehicle Registration Fees budgeted for County road system maintenance, operation and improvement.

Objective: Ensure a significant share of Road Fund and Vehicle Registration Fee revenues are dedicated to accomplishing annual road maintenance work program needs.

Timeframe: July 1 to June 30

Target: 70%

FY 2020-21 Result: Budget 85.7% | Actual 74.4%

The difference between budget and actual was due to reduced project spending and unfilled maintenance position vacancies related to anticipated COVID-driven revenue reductions.

Capital Projects Services

Expend budgeted capital construction funds.

Objective: Expend budgeted capital construction funds on projects authorized by the Board of Commissioners.

Timeframe: July 1 to June 30

MSTIP Target: \$113,716,016

FY 2020-21 Result: \$51,508,033 (45%)

Several large projects were delayed for various reasons, and there was no fund transfer for the Southwest Corridor light rail project due to defeat of the Get Moving 2020 regional funding measure.

Engineering, Traffic and Survey

Comply with self-imposed timelines for response and completion of service requests.

Objective: Respond to requests for service in a timely manner. Initial response within seven days; responses completed within 30 days.

Timeframe: July 1 to June 30

Target: 100%

FY 2020-21 Result: Initial Response: 99% | Closed within 30 days: 86%

Meet statutory 30-day timeframe for processing Record of Survey.

Objective: Review and file submitted Record of Survey in compliance with statutory requirements to ensure quality customer service.

Timeframe: July 1 to June 30

Target: 100%

FY 2020-21 Result: 100%

Operations and Maintenance

Complete Board-adopted Annual Road Maintenance Work Program.

Objective: Accomplish Board-authorized Road Maintenance Work Program.

Timeframe: July 1 to June 30

Target: 100%

FY 2020-21 Result: 87%

County crews and contractors continued work with limited disruption despite COVID restrictions.

Comply with self-imposed timelines for response and completion of service requests from the public.

Objective: Respond to requests for service from the public in a timely manner. Initial response within seven days; responses completed within 30 days.

Timeframe: July 1 to June 30

Target: 100%

FY 2020-21 Result: Initial response: 84% | Closed within 30 days: 86%

Avoid time-loss injury accidents.

Objective: Avoid time-loss injury accidents to benefit employees and taxpayers.

Timeframe: July 1 to June 30

Target: 0

FY 2020-21 Result: 2

Planning and Development Services

Complete Long Range Planning “Tier 1” work program.

Objective: Accomplish the highest-priority Long Range Planning work, as established by the Board.

Timeframe: July 1 to June 30

Target: Adopt all authorized ordinances and complete issue papers. Make substantial progress on multi-year projects.

FY 2020-21 Result: 100% | 5 ordinances adopted

Some anticipated ordinances are part of multiyear projects and expected in the future. Of the adopted Work Program Tier 1 tasks, six tasks were completed, 10 are multiyear projects underway and five are ongoing work.

Meet self-imposed timelines for initial residential and commercial building plan reviews.

Objective: Process building plans in a timely manner to meet statutory and self-imposed requirements and help ensure quality customer service.

Timeframe: July 1 to June 30

Target: 100%

FY 2020-21 Result: Average for the year was 70%

In the first seven months of the fiscal year, 80% of projects were completed, meeting the self-imposed requirements. During the next five months, permits increased and 60% of the self-imposed timelines were reached. Slower processing resulted from switching to 100% electronic plan review caused by the COVID shutdown. Processing times have since improved with the new system.

Meet statutory timeframes for processing development applications (Current Planning).

Objective: Process development applications in a timely manner to meet statutory requirements and help ensure quality customer service.

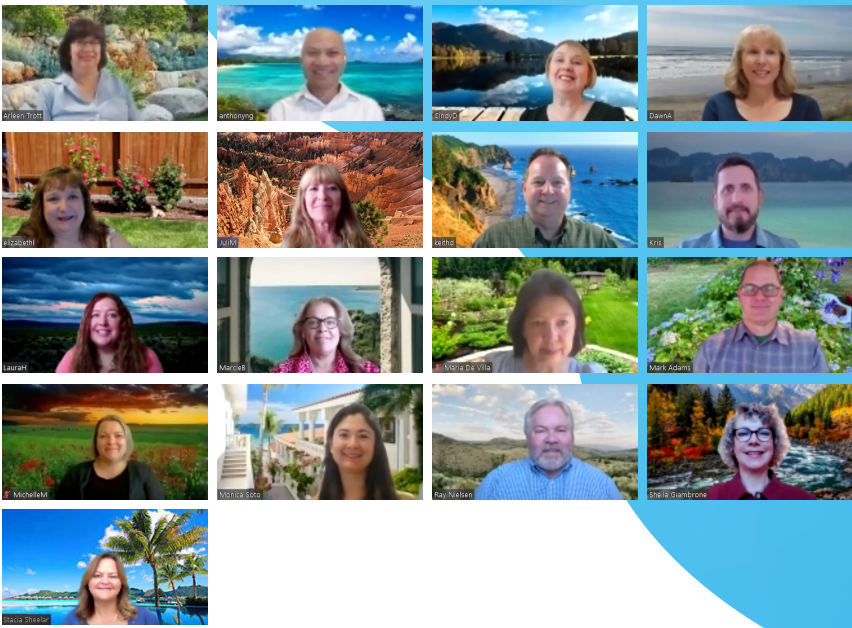
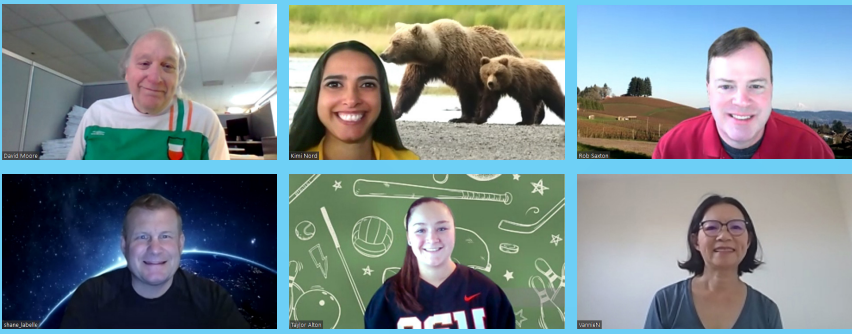
Timeframe: July 1 to June 30

Target: 100%

FY 2020-21 Result: 96% Total | Rural 96% | Urban 97%

This was done despite staffing reductions due to expenditures exceeding revenues. This service level is not sustainable without additional revenues to support needed staffing.

LAND USE & TRANSPORTATION 2022 GOALS



Collaborate

Foster opportunities for collaboration and partnership – internally and externally.

Promote Equity and Inclusion

Involve our increasingly diverse workforce and community in planning for equitable outcomes.

Be Strategic

Align the department's efforts and resources with our mission, goals and priorities.

Communicate Effectively

Effectively communicate our mission, how we implement it and our successes.

Get Better Everyday

Don't be complacent. Strive for continuous improvement.

Support Sustainability

Support the Board's sustainability principles and objectives.

Provide Quality Customer Service

Meet the needs of our community and customers courteously and efficiently.

Make LUT a Great Place to Work – Now and For the Long Term

Foster a positive, team-oriented collaborative, respectful and inclusive work environment.

Encourage Public Involvement

Encourage and welcome active public participation in our work.

Get the Job Done

Do our best work every day. Exceed expectations.

JANUARY 2022

Sun Mon Tue Wed Thu Fri Sat

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						01 New Year's Day
02	03	04	05	06	07	08
09	10	11	12	13	14	15
16	17 Martin Luther King, Jr. Day Office Closed	18	19	20	21	22
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December 2021

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February 2022

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FEBRUARY 2022

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20	21 Presidents' Day Office Closed	22	23	24	25	26
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January 2022

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March 2022

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COLLABORATE

Office of the Director

Partner with County departments, city, regional and state jurisdictions, schools and other agencies to leverage opportunities and to work collaboratively on shared interests.

Administrative Services

Work with all divisions to enhance cross-divisional communication for facility permits.

Capital Project Services

Consistently seek opportunities to collaborate with partners on road improvement projects.

Engineering, Traffic and Survey

Regularly and consistently meet with internal and external partners to build trust and to understand needs, goals and opportunities of mutual interest.

Operations and Maintenance

Proactively reach out to staff in other workgroups when working on projects that impact (or could impact) more than one division.

Planning and Development Services

Strive to exceed the expectations of residents, the business community and developers by building stronger relationships through outreach, communication, collaboration and innovation.



BE STRATEGIC

Office of the Director

Function as a leader within the County and region by instigating and partnering in regional land use and transportation policy development discussions and implementation.

Administrative Services

Work closely with Human Resources to develop recruitment strategies, internal training program(s) and to conduct classification reviews to fill positions targeting technical, highly desired personnel.

Capital Project Services

Approach challenges by anticipating possible delays and thinking critically to identify solutions that align with division and department goals while meeting budgetary limitations.

Engineering, Traffic and Survey

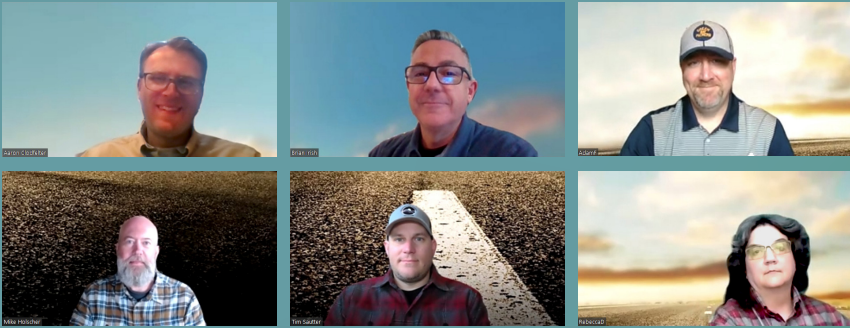
Include Intelligent Transportation, ADA and bicycle-pedestrian elements in public and private projects' scopes.

Operations and Maintenance

Plan for the unexpected, and prepare for the worst.

Planning and Development Services

Work with other jurisdictions to leverage funding and opportunities to work collaboratively on projects.



MARCH 2022

February 2022

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	13 Daylight Saving Time Starts	14	15	16	17	18	19
	20 First Day of Spring	21	22	23	24	25	26
	27	28	29	30	31		

APRIL 2022

Sun Mon Tue Wed Thu Fri Sat

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17	18	19	20	21 Take Your Child to Work Day	22	23
27	25	26	27	28 Development Forum	29	30

March 2022

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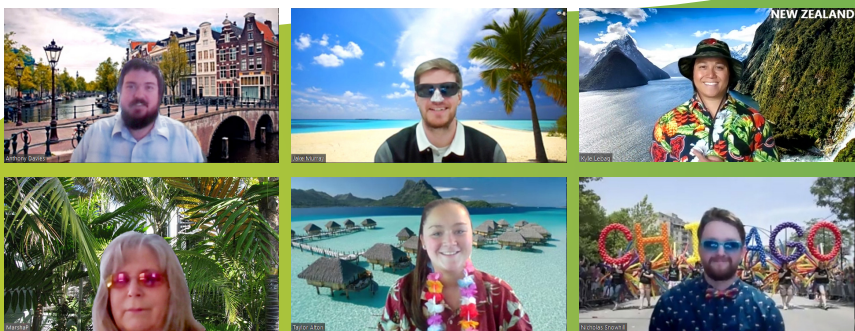
May 2022

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Greetings from



WASHINGTON COUNTY



GET BETTER EVERY DAY

Office of the Director

Help maximize employees' professional abilities by aligning their positions and work responsibilities with their talents and interests, when possible.

Administrative Services

Provide regular emergency operations training sessions to Department Operations Center staff.

Capital Project Services

Evaluate outcomes of all projects to continually refine practices to ensure ongoing positive outcomes.

Engineering, Traffic and Survey

Use technology to streamline communication and automate business processes to improve workflow and efficiency.

Operations and Maintenance

Don't settle for "good enough." Strive for excellence with every task.

Planning and Development Services

Routinely review customer-service levels and make workflow adjustments, as needed.

PROVIDE QUALITY CUSTOMER SERVICE



Office of the Director

Strive to efficiently and effectively meet the needs of internal and external stakeholders.

Administrative Services

Use the Planning and Development Services Division's twice-yearly Development Forums as opportunities to listen to our customers and enhance the facility permit process. Evaluate web-based tools to accept public thoughts and comments.

Continue to listen to customers to refine processes and procedures and update letters to clarify program requirements.

Capital Project Services

Respond promptly, accurately and politely to questions and concerns from those living, working and traveling in Washington County.

Engineering, Traffic and Survey

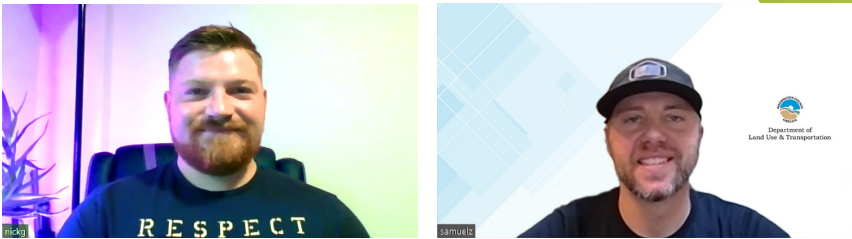
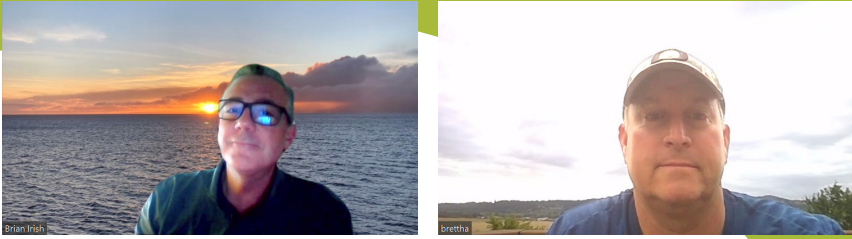
Promptly respond to emails, phone calls and requests for information.

Operations and Maintenance

Perform our work and treat our customers as if we were competing for their business.

Planning and Development Services

Improve compliance with performance measures by utilizing the best attributes of staff in the right areas and matching customer needs with staff skill sets.



MAY 2022

Sun Mon Tue Wed Thu Fri Sat

01	02	03	04	05	06	07
08	09	10	11	12	13	14 Washington County Public Works Fair
15 National Public Works Week	16 National Public Works Week	17 National Public Works Week	18 National Public Works Week	19 National Public Works Week	20 National Public Works Week	21 National Public Works Week
22	23	24	25	26	27	28
29	30 Memorial Day Office Closed	31				

April 2022

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June 2022

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JUNE 2022

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19 Juneteenth	20	21 First Day of Summer	22	23	24	25
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May 2022

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July 2022

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ENCOURAGE PUBLIC INVOLVEMENT



Office of the Director

Use online open houses to supplement in-person open houses and further expand public outreach, particularly to those with limited-English proficiency.

Capital Project Services

Provide online and in-person venues to share information and to increase overall awareness of transportation projects, issues and activities in Washington County.

Engineering, Traffic and Survey

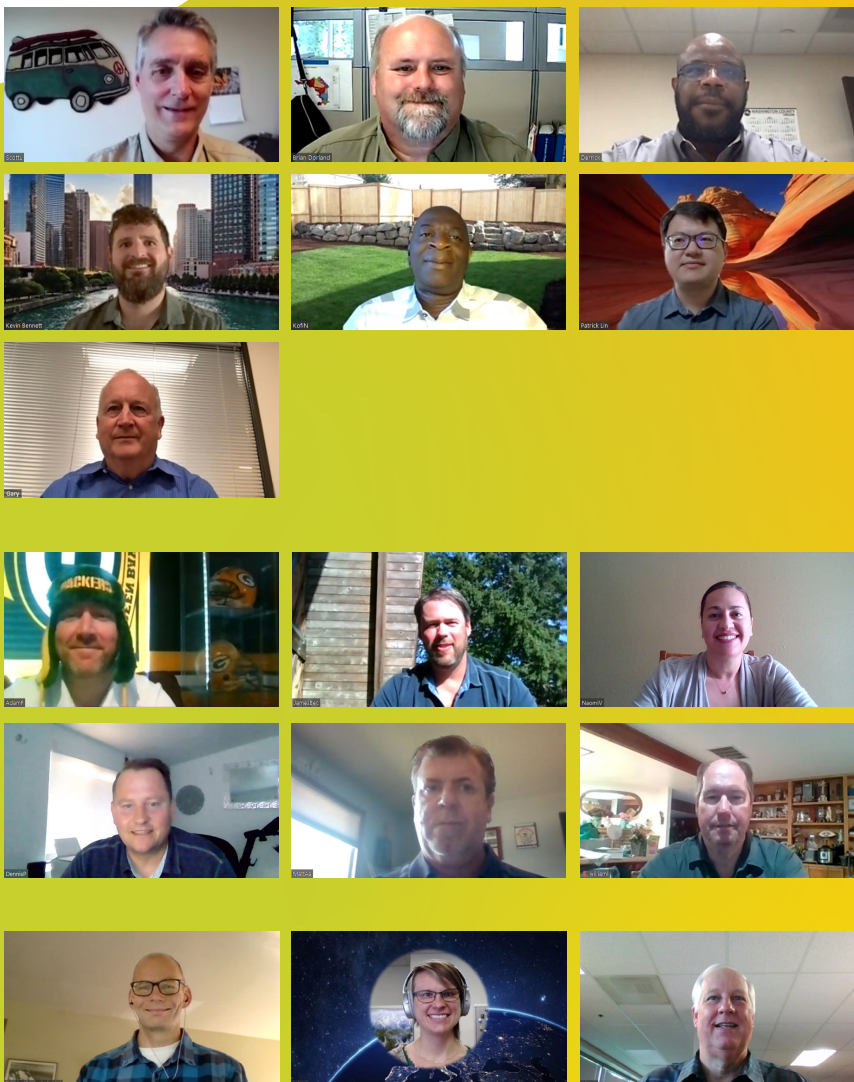
Update web content more consistently to improve public information and engagement.

Operations and Maintenance

Fill vacancies on citizen advisory committees, such as URMDAC and RROMAC.

Planning and Development Services

Increase opportunities for the public to provide verbal, electronic and written input.





PROMOTE EQUITY AND INCLUSION

Office of the Director

Develop partnerships with community organizations to connect with populations that have been historically marginalized.

Administrative Services

Support training initiatives in equity and inclusion.

Capital Project Services

Use our cultural, gender, personality, age and other uniquenesses to increase our division's strengths.

Engineering, Traffic and Survey

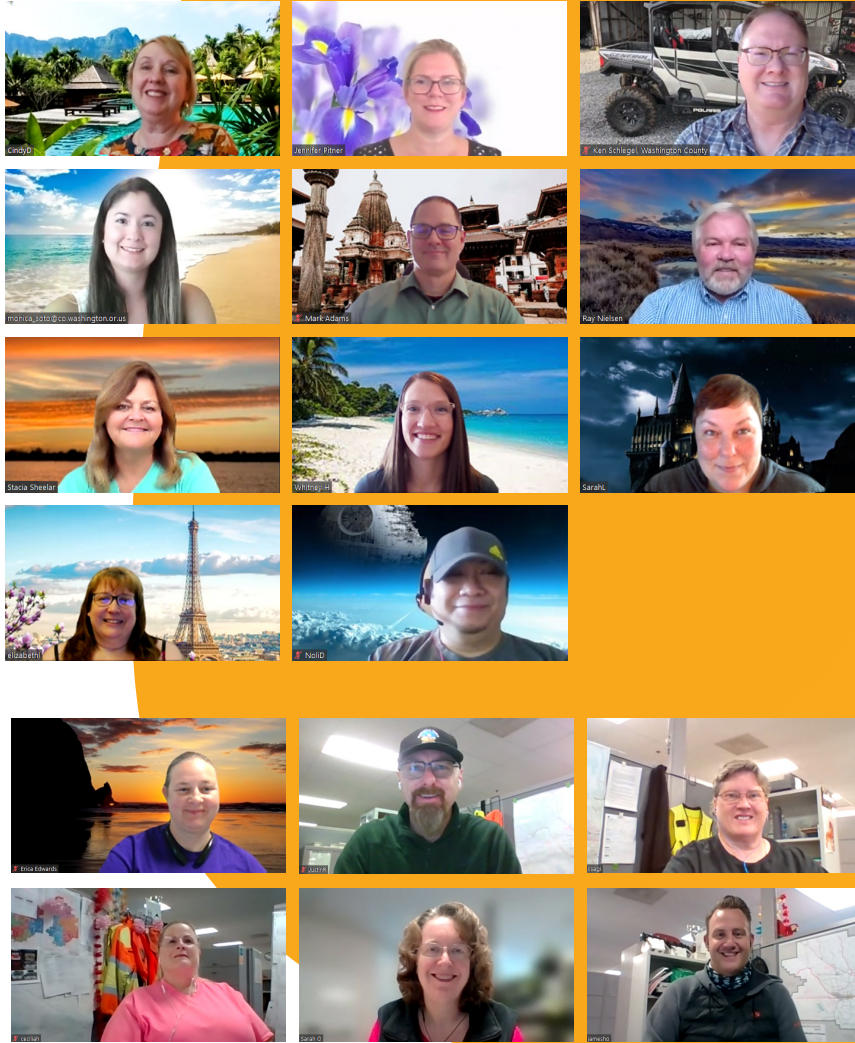
Provide employee touchpoints to encourage personal interaction and mutual understanding.

Operations and Maintenance

Embrace the thoughts, ideas and suggestions of our community members, respecting their opinions and letting them know we value their input.

Planning and Development Services

Identify resources to communicate effectively to our increasingly diverse community.



JULY 2022

Sun Mon Tue Wed Thu Fri Sat

					01	02
03	04 Fourth of July Office Closed	05 Washington County's Birthday (179 years old)	06	07	08	09
10	11	12	13	14	15	16
17	18	19	20	21	22 Washington County Fair	23 Washington County Fair
24 Washington County Fair	25 Washington County Fair	26 Washington County Fair	27 Washington County Fair	28 Washington County Fair	29 Washington County Fair	30 Washington County Fair
		31 Washington County Fair				

June 2022

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August 2022

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AUGUST 2022

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July 2022

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COMMUNICATE EFFECTIVELY

Office of the Director

Build stronger internal communication channels among divisions to eliminate “silos.”

Administrative Services

Work with other local and regional emergency management partners to strengthen response capabilities.

Capital Project Services

Foster an environment of upward communication where employees are encouraged to provide feedback to managers and supervisors to create a better workplace.

Engineering, Traffic and Survey

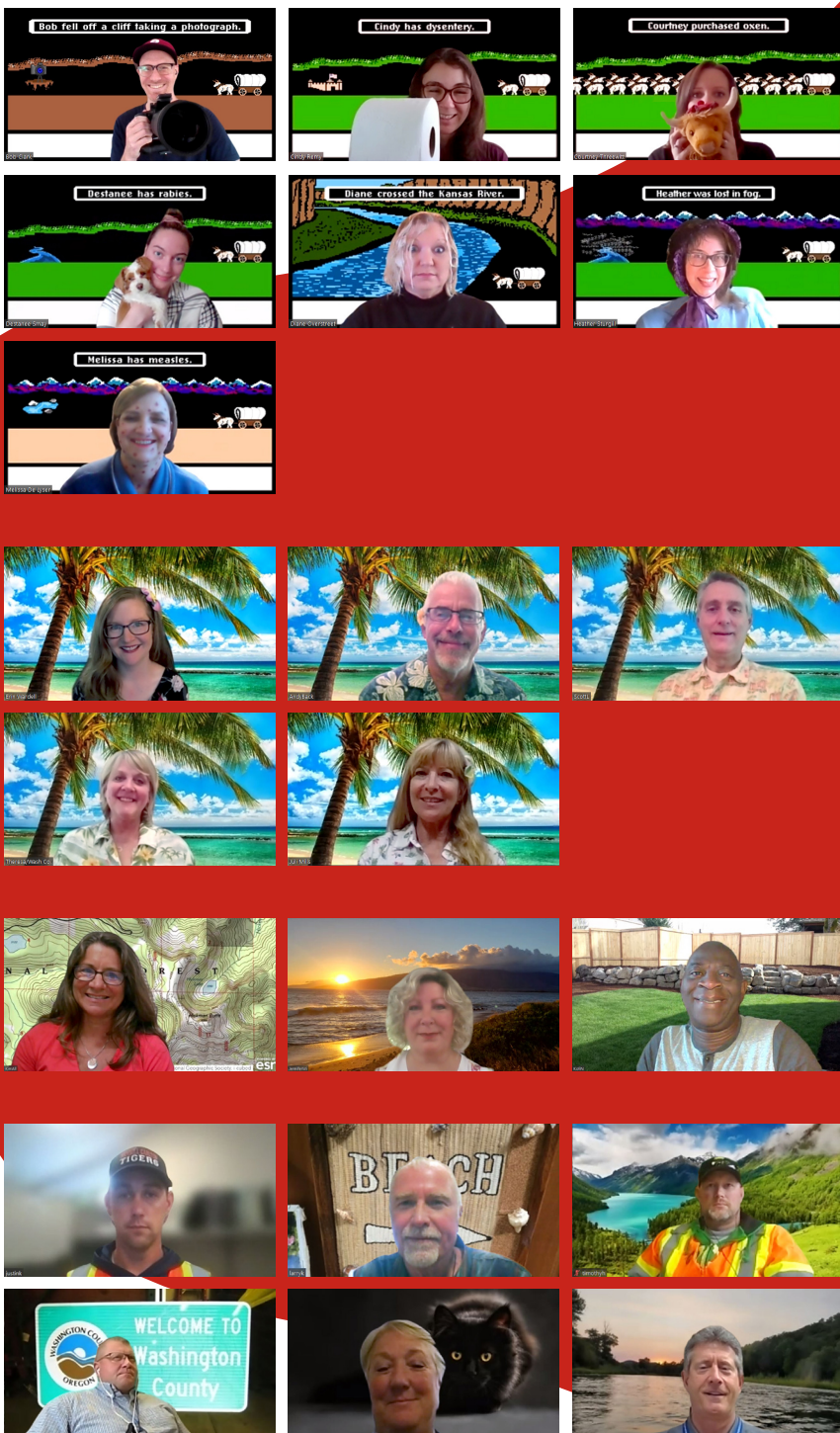
Proactively communicate change through multiple channels and provide person-to-person feedback loops.

Operations and Maintenance

Share information and keep people updated so they don't feel left out.

Planning and Development Services

Employ electronic newsletters and videos to inform the public of progress on projects.



SUPPORT SUSTAINABILITY



Office of the Director

Provide all employees and divisions with resources, training and information to encourage opportunities to practice sustainability.

Administrative Services

Purchase “green” office supplies and use recycled office materials as available.

Capital Project Services

Explore opportunities to incorporate sustainable practices in our road projects that may result in a cost savings and/or better our environment.

Engineering, Traffic and Survey

Use technology to enable telecommuting options and electronic recordkeeping to reduce the use of paper.

Operations and Maintenance

Reduce the number of records created from paper, and encourage the use of electronic tools.

Planning and Development Services

Increase the number of online, fillable forms to continue to reduce paper consumption.



SEPTEMBER 2022

Sun Mon Tue Wed Thu Fri Sat

				01	02	03
04	05 Labor Day Office Closed	06	07	08	09	10
11	12	13	14	15	16	17
18	19	20	21	22 First Day of Fall	23	24
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August 2022

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October 2022

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OCTOBER 2022

Sun Mon Tue Wed Thu Fri Sat

September 2022

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November 2022

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09	10 Columbus Day Indigenous Peoples' Day	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27 Development Forum	28	29
30	31					



MAKE LUT A GREAT PLACE TO WORK

Office of the Director

Foster a workplace climate of respect, acceptance and trust through transparency and open-door policies.

Administrative Services

Focus on employee development and succession planning.

Capital Project Services

Use team-building events to enhance collaboration through strengthened relationships.

Engineering, Traffic and Survey

Encourage a work environment where appreciation is expressed liberally and courtesy is extended habitually.

Operations and Maintenance

Provide employees with the tools and resources to be successful in their roles, and then recognize employees who exceed expectations.

Planning and Development Services

Improve cross-training opportunities to foster knowledge and professional growth for staff.



GET THE JOB DONE



Office of the Director

Help employees to prioritize tasks to meet or beat deadlines.

Administrative Services

Work closely with Human Resources to enhance recruitment strategies to fill positions.

Capital Project Services

Provide employees with tips and training on organization, prioritization, time management and other tools to help increase focus and productivity.

Engineering, Traffic and Survey

Provide the training and tools needed to be effective and efficient.

Operations and Maintenance

Fill vacant positions in order to deliver the full breadth of services to our customers.

Planning and Development Services

Regularly deploy staff to major job sites to complete inspections more efficiently.



NOVEMBER 2022

October 2022

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December 2022

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Sun	Mon	Tue	Wed	Thu	Fri	Sat
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06 Daylight Saving Time ends	07	08	09	10	11 Veteran's Day Office Closed	12
13	14	15	16	17	18	19
20	21	22	23	24 Thanksgiving Day Office Closed	25	26
27	28	29	30			

DECEMEBER 2022

Sun Mon Tue Wed Thu Fri Sat

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11	12	13	14	15	16	17
18	19	20	21 <small>First Day of Winter</small>	22	23	24
25 <small>Christmas</small>	26 <small>Holiday Observed Office Closed</small>	27	28	29	30	31

November 2022

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January 2023

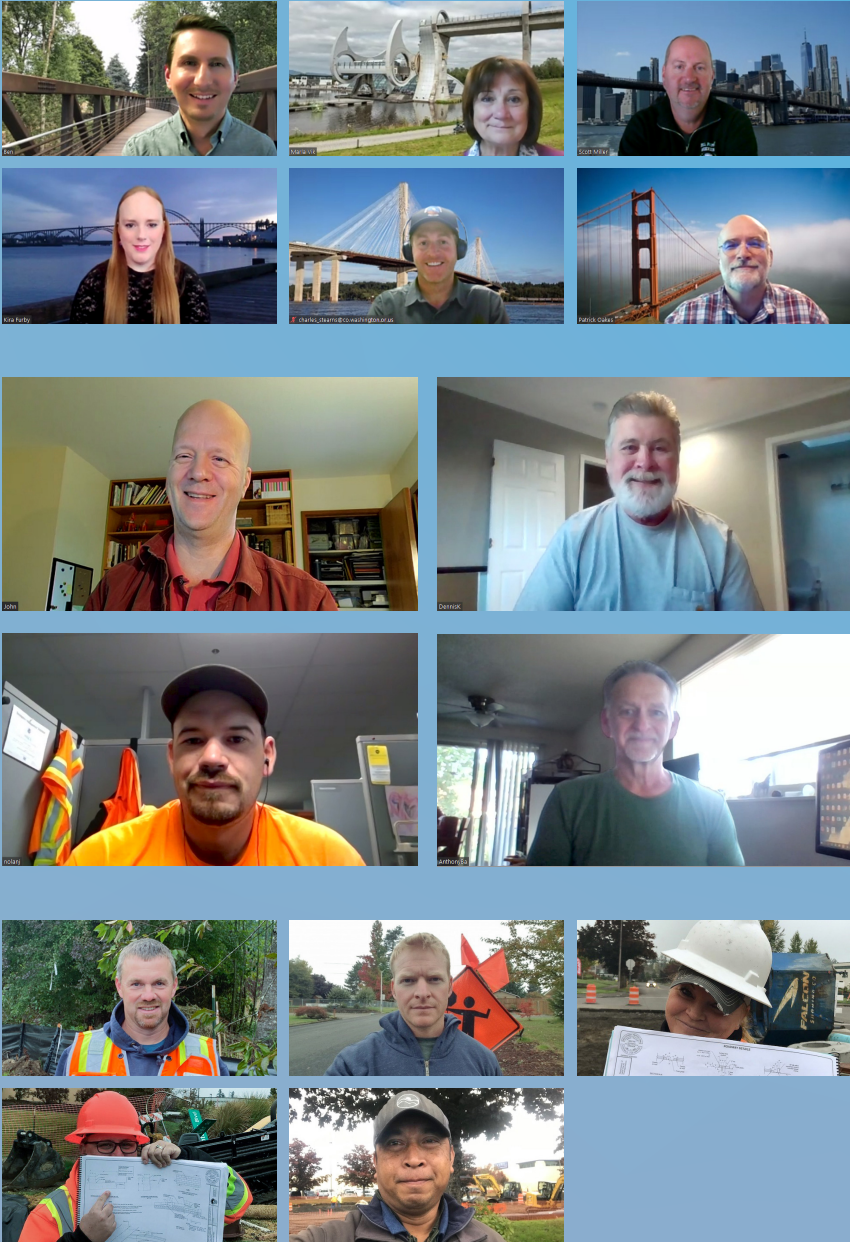
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WHAT ARE YOUR GOALS FOR 2023?

Personal:

Professional:

Health & Wellness:





Department of
Land Use & Transportation