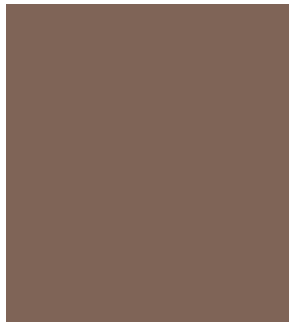




# Department of Land Use & Transportation 2017 Strategic Calendar



# Land Use & Transportation 2015-16 Performance Measures

## Administrative Services/ Office of the Director Performance Measures 2015-16

### Measure: All department employees receive annual performance assessments

- **Objective:** Set performance expectations and provide timely feedback to all employees to direct efforts toward achieving organizational goals, objectives and strategies.
- **Timeframe:** July 1 to June 30
- **Target:** 100%
- **FY 2015-16 Results:** 76%

### Measure: Accuracy of forecast vs. actual Road Fund balance

- **Objective:** Accurate Road Fund revenue forecasts 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 2015-16 Results:** Target not met. Due to low gas prices and a thriving economy, gas consumption soared during the second half of the fiscal year. Revenues realized at year end were 6.8% higher than budgeted.

### Measure: Set a specific percentage of total Road Fund revenues budgeted for County road system maintenance, operation and improvement

- **Objective:** Setting a target for budgeting Road Fund monies sets limits and provides direction for annual road maintenance work program development.
- **Timeframe:** July 1 to June 30
- **Target:** 85%
- **FY 2015-16 Results:** 85.1%

## Administrative Services/ Office of the Director Performance Measures 2015-16

### Measure: Improve accuracy of midyear budget estimates vs. actual beginning fund balances

- **Objective:** Accurate midyear estimates are critical to establishing the estimated 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 of each year. The measurement of actual revenue received occurs at the end of each fiscal year.
- **Target:** Deviation of 10% or less for all enterprise funds
- **FY 2015-16 Results:** The target was met in two of our five enterprise funds. For the other three, fund balances exceeded our estimates by greater than 10%. Road Fund, Current Planning and the County Surveyor fund revenues were projected conservatively. Gas tax revenue and development activity exceeded estimates due to the region's continuing growth.

## Engineering and Construction Services Performance Measure Contract Road Projects 2015-16

### Measure: Number of major road construction projects sent out to bid and awarded

- **Objective:** Timely implementation of Board-approved capital projects.
- **Timeframe:** July 1 to June 30
- **Target:** 12 projects, and a value of \$80,000,000
- **FY 2015-16 Results:** 15 projects, and a value of \$104,000,000



# Planning and Development Services Performance Measures 2015-16

## Measure: Complete Long Range Planning “Tier 1” work program

- **Objective:** Accomplish the highest-priority Long Range Planning work, as established by the Board.
- **Timeframe:** March 1, 2015, to Feb. 28, 2016
- **Target:** 100%
- **FY 2015-16 Results:** 91%. Several tasks are underway and not yet complete, including grant-funded transportation studies. At least one other project was dependent on other work being completed. Out of the 34 work program projects, three projects – Urban/rural Roadways, Plan Amendment Procedures and Group Care and Fair Housing Clean Up – did not start in Fiscal 16.

## Measure: 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 2015-16 Results:** 54% (Residential 48%; Commercial 75%)

## Measure: Meet statutory time frames for processing Current Planning case files (development applications)

- **Objective:** Process Current Planning case files in a timely manner, to meet statutory requirements and help ensure quality customer service.
- **Timeframe:** July 1 to June 30
- **Target:** 100%
- **FY 2015-16 Results:** 97% (Rural 100%; Urban 93%)

# Operations and Maintenance Performance Measures 2015-16

## Measure: Completion of Board-adopted annual road maintenance work program

- **Objective:** Accomplish Board-authorized road maintenance work program.
- **Timeframe:** July 1 to June 30
- **Target:** 100%
- **FY 2015-16 Results:** 98%, improved over the prior year. (Vegetation 100%, Traffic maintenance 100%, Bridge operations 98%, Road surface maintenance 98%, Contracted services 96%; Drainage 91%).

## Measure: Compliance 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. When this response is not practical, notify requestor within 30 days.
- **Timeframe:** July 1 to June 30
- **Target:** 100%
- **FY 2015-16 Results:** 88% (Initial response 100%)

## Measure: Time-loss injury accidents

- **Objective:** Eliminating time-loss accidents to benefit employees and taxpayers.
- **Timeframe:** July 1 to June 30
- **Target:** 0
- **FY 2015-16 Results:** 3 time-loss accidents

# Land Use & Transportation 2017 Department Goals

## Collaborate

- Foster opportunities for collaboration and partnership — internally and externally.

## Be Strategic

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

## Get Better Everyday

- Don't be complacent. Strive for continuous improvement.

## Provide Quality Customer Service

- Meet the needs of customers courteously and efficiently.

## Encourage Public Involvement

- Encourage and welcome active public participation in our work.

## Welcome and Honor our Similarities and Differences

- Acknowledge, accept and adapt to our increasingly diverse workforce and community.

## Communicate Effectively

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

## Support Sustainability

- Support the Board's sustainability principles and objectives.

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

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

## Get the Job Done

- Do our best work every day. Exceed expectations.



## My 2017 Professional Goals and Strategies

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# January 2017

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

1

2

3

4

5

*\*National  
Technology  
Day*

6

7

**New Years Day  
(observed)  
Office closed**

8

*\*Clean off  
Your Desk Day*

9

10

11

12

13

14

15

16

**Martin Luther  
King Jr. Day  
Office closed**

17

18

*\*National Get  
to Know Your  
Customers  
Day*

19

20

21

22

23

*\*Compliment  
Day*

24

25

26

27

28

29

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31

*\*Fun "Holidays"*

**DECEMBER 2016**

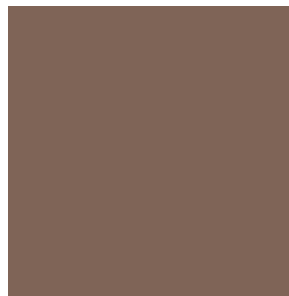
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**FEBRUARY 2017**

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26	27	28				





# Collaborate



*Foster opportunities for collaboration and partnership within LUT, with other County departments, with other agencies and jurisdictions and with the private sector to leverage LUT resources, improve efficiency and increase effectiveness.*

## Office of the Director

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

## Administrative Services

- Work with Building Services permitting system upgrade to enhance cross-divisional communication for Facility Permits.

## Planning and Development Services

- Continue to partner with County departments, city, regional and state jurisdictions, schools and other agencies to leverage efficiencies and work collaboratively on shared interests.

## Engineering and Construction Services

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

## Operations and Maintenance

- Continue to work with state, cities, special districts and utilities to coordinate maintenance activities, share resources and avoid conflicts.

# February 2017

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

			1	2	3	4
5	6	<i>*Send a Card to a Friend Day</i> 7	8	9	10	11
12	<i>*Clean Your Computer Day</i> 13	<i>Valentine's Day</i> 14	15	16	17	18
19	20 <b>President's Day</b> Office closed	21	<i>Random Act of Kindness Day</i> 22	23	24	25
26	27	28				

*\*Fun "Holidays"*

**JANUARY 2017**

S	M	T	W	Th	F	S
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15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				



**MARCH 2017**

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19	20	21	22	23	24	25
26	27	28	29	30	31	



# Be Strategic



*Align the department's efforts and resources with our mission, goals and priorities, as directed by the Board of Commissioners and County Administrative Office.*

## Office of the Director

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

## Administrative Services

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

## Planning and Development Services

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

## Engineering and Construction Services

- Approach challenges by anticipating and thinking critically to identify solutions that are aligned with project and department goals.

## Operations and Maintenance

- Refine and implement service request response guidelines, more clearly delineating between the County and property owner responsibilities in the road right-of-way. Evaluate effectiveness of property owner notification processes; improve compliance.





# March 2017

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

			<i>*Plan a Solo Vacation Day</i> 1	2	3	4
5	6	7	<i>*International Women's Day</i> 8	9	10	11
<i>Daylight Saving Time Begins</i> 12	13	14	15	16	<i>St. Patrick's Day</i> 17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

*\*Fun "Holidays"*

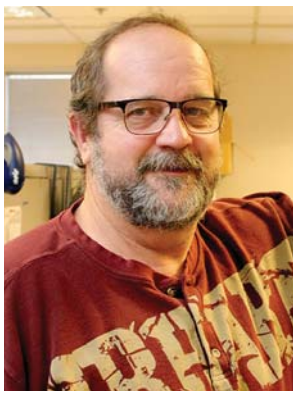
**FEBRUARY 2017**

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26	27	28				



**APRIL 2017**

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16	17	18	19	20	21	22
23	24	25	26	27	28	29



# Get Better Every Day



*Don't be complacent. Strive for continuous improvement in all aspects of LUT.*

## 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.

## Planning and Development Services

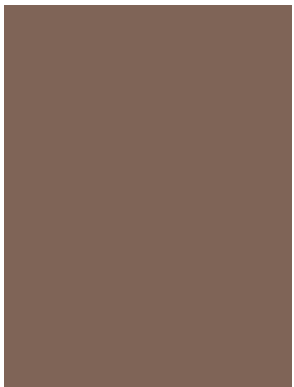
- Routinely review workflow and customer service levels and make adjustments, as needed.

## Engineering and Construction Services

- Evaluate outcomes of all projects to continually refine practices to ultimately create more positive outcomes.

## Operations and Maintenance

- Improve both the annual road maintenance work program and service request system processes to include a feedback loop for continuous improvement.



# April 2017

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

						April Fool's Day 1
2	3	4	5	6	*Walk to Work Day 7	8
9	10	11	12	13	*International Moment of Laughter Day 14	15
16	17	18	19	20	21	Earth Day SOLVE It 22
*Take a Chance Day 23	24	25	26	Take Your Child to Work Day 27	28	29
30						

\*Fun "Holidays"

MARCH 2017

S	M	T	W	Th	F	S
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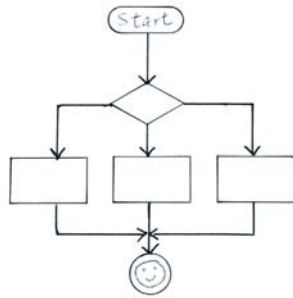


MAY 2017

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14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			



# Provide Quality Customer Service



*Meet the needs of internal and external customers courteously and efficiently.*

## 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 tools to listen to our customers and enhance the Facility Permit Process. Evaluate web-based tools to accept public thoughts and comments.

## 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.

## Engineering and Construction Services

- Continue to respond promptly, accurately and politely to questions and concerns from those living, working and traveling through Washington County.

## Operations and Maintenance

- Continue outreach to residents about road surface treatments (chip seal, URMD overlay, etc.), inviting feedback via customer service surveys.



# May 2017

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

	1	2	3	4 <i>*International Bike to School Day</i>	5 <i>*Space Day</i>	6
7	8	9	10	11	12	13
<i>Mother's Day</i> 14	15	16	17 <i>*National Walnut Day</i>	18	19	20
<i>National Public Works Week</i> 21	22	23	24	25	26	27
28	29 <b>Memorial Day Office closed</b>	30	31			

*\*Fun "Holidays"*

APRIL 2017

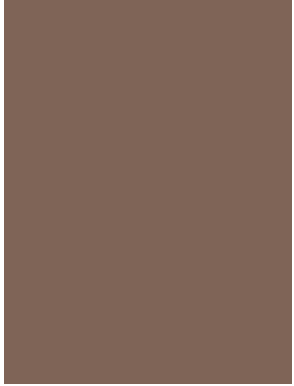
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JUNE 2017

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11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	





# Encourage Public Involvement



*Encourage and welcome active public participation in our work.*

## Office of the Director

- Continue to use online open houses to supplement in-person open houses and further expand public outreach.

## Planning and Development Services

- Continue to increase opportunities for the public to provide verbal, electronic and written input.

## Engineering and Construction Services

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

## Operations and Maintenance

- Promote opportunities for the public to participate in selection of URMD Safety Improvement projects.



# June 2017

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

					1	*National Say Something Nice Day	2	K9 Trials and Safety Fair	3
4	5	6	7	*Best Friends Day	8	9	10		
11	12	13	14	Celebrate Hillsboro	15	16	17		
18	19	20	*National Selfie Day	21	22	23	24		
25	26	*National Sunglasses Day	27	28	29	30			

\*Fun "Holidays"

MAY 2017

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28	29	30	31			



JULY 2017

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16	17	18	19	20	21	22
23	24	25	26	27	28	29

# Welcome and Honor our Similarities and Differences



*Acknowledge, accept and adapt to the increasingly diverse nature of our workforce and our community.*

## Office of the Director

- Continue to develop partnerships with community organizations to connect with populations that have been historically underrepresented.

## Administrative Services

- Support the TEAM initiative and participation in TEAM activities.

## Planning and Development Services

- Work to identify resources to communicate effectively to our increasingly diverse community.

## Engineering and Construction Services

- Continue to use our cultural, gender, personality, age and other differences to increase our division's strengths.

## Operations and Maintenance

- Seek diverse perspectives in employee recruitment and selection processes.



# July 2017

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

						1
2	3	4 <b>Independence Day</b> Office closed	5	6	7	8
9	10	11	12	13 <i>*Embrace Your Geekness Day</i>	14	15
16	17	18	19	20	21	22
23	24 <i>*Cousins' Day</i>	25	26	27 <i>Washington County Fair</i>	28 <i>Washington County Fair</i>	29 <i>Washington County Fair</i>
30 <i>Washington County Fair</i>	31					

*\*Fun "Holidays"*

**JUNE 2017**

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**AUGUST 2017**

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27	28	29	30	31		





# Communicate Effectively

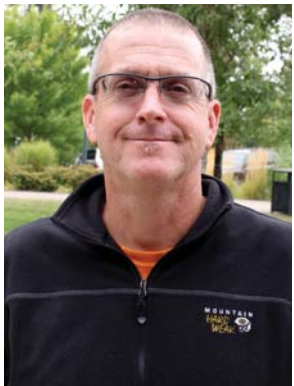


*Communicate effectively our mission, how we implement it and our successes with LUT and other County staff, to the Board, to our customers and stakeholders.*



## Office of the Director

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



## Administrative Services

- Represent LUT in local and regional emergency management projects.

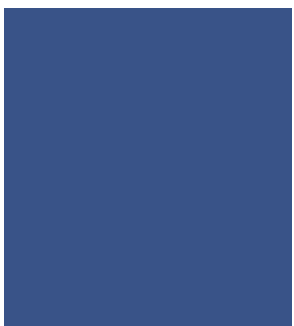
## Planning and Development Services

- Continue to employ the use of electronic newsletters and videos to inform the public of progress on projects.



## Engineering and Construction Services

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



## Operations and Maintenance

- Provide timely notice to emergency responders, service providers and other stakeholders about emergency road status information.

# August 2017

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

National Night Out 1

2

3

4

THPRD's Big Truck Day 5

6

7

\*World Cat Day 8

9

10

11

12

13

14

15

16

\*National Thrift Shop Day 17

18

19

20

21

22

23

Bethany Safety Fair 24

25

\*International Dog Day 26

27

28

29

30

31

\*Fun "Holidays"

JULY 2017

S	M	T	W	Th	F	S
30	31					1
2	3	4	5	6	7	8
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SEPTEMBER 2017

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# Support Sustainability



*Support the Board's sustainability principles and objectives as outlined in Resolution & Order 09-93.*

## Office of the Director

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

## Administrative Services

- Continue to purchase “green” office supplies, and use recycled office materials as available.

## Planning and Development Services

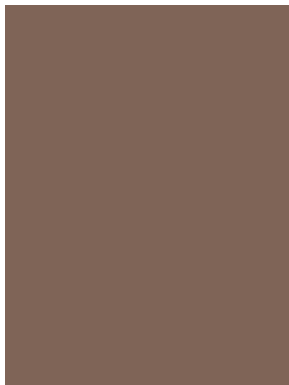
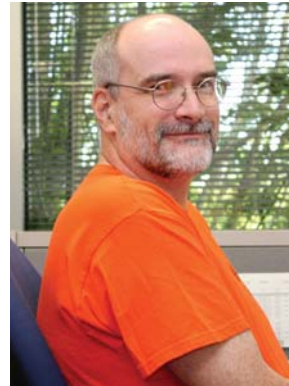
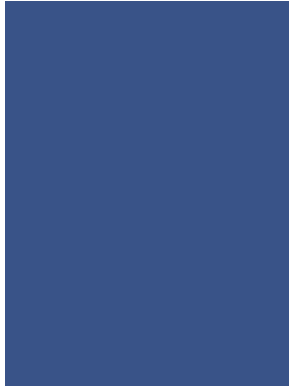
- Reduce paper consumption with the implementation of electronic plan submission for our Building Services customers.

## Engineering and Construction Services

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

## Operations and Maintenance

- Ensure all County maintenance and work permitted through right-of-way permits complies with Washington County's Best Management Practices for Routine Road Maintenance.





# September 2017

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

1

2

3

4

5

*\*National Read  
a Book Day* 6

7

8

9

**Labor Day**  
Office closed

*\*National Swap  
Ideas Day* 10

11

12

13

14

15

16

17

18

19

20

21

*\*Elephant  
Appreciation  
Day* 22

23

24

25

26

*\*National  
Just Because  
Day* 27

28

29

30

*\*Fun "Holidays"*

**AUGUST 2017**

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**OCTOBER 2017**

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

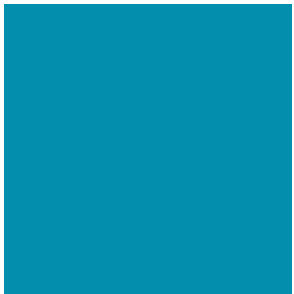


*LUT's team members are our greatest asset. Foster a positive, team-oriented, collaborative, respectful and inclusive work environment that will enable us to achieve our goals.*



## 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.



## Planning and Development Services

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



## Engineering and Construction Services

- Carry on with team-building events to enhance collaboration through strengthened relationships.



## Operations and Maintenance

- Promote safe work practices and safe work behavior. Continually promote and advance the safety program.

# October 2017

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
1	2	3	*International Walk to School Day 4	5	*World Smile Day 6	7
8	Columbus Day 9	10	11	12	13	14
15	16	*Clean Your Virtual Desktop Day 17	18	19	20	21
22	23	24	25	26	27	Make a Difference Day 28
*Internet Day 29	30	Halloween 31				

\*Fun "Holidays"

**SEPTEMBER 2017**

S	M	T	W	Th	F	S
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3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
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**NOVEMBER 2017**

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12	13	14	15	16	17	18
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26	27	28	29	30		



# Get the Job Done



*Do our best work every day, meeting or exceeding the expectations of our jobs, our divisions and the department.*

## Office of the Director

- Encourage employees to prioritize tasks to meet or beat deadlines.

## Administrative Services

- Continue to work closely with Human Resources to initiate recruitment strategies to fill positions.

## Planning and Development Services

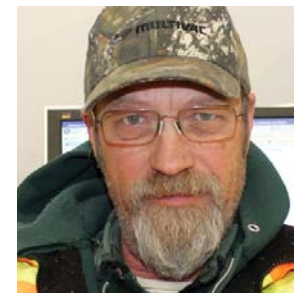
- Regularly deploy staff to major jobsites to complete inspections more efficiently.

## Engineering and Construction Services

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

## Operations and Maintenance

- For high-consequence events and projects, use the Incident Command System (ICS) model for planning, support and execution.



# November 2017

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

			<i>*National Stress Awareness Day</i> 1	2	3	4
<i>Daylight Saving Time Ends</i> 5	<i>TriMet Be Seen Be Safe</i> 6	7	8	9	10 <b>Veterans Day (observed)</b> Office closed	11
<i>*World Kindness Day</i> 12	13	14	15	16	17	18
<i>*International Men's Day</i> 19	20	21	22	23 <b>Thanksgiving Day</b> Office closed	24	25
26	27	<i>*National Day of Giving</i> 28	29	30		

*\*Fun "Holidays"*

DECEMBER 2017

S	M	T	W	Th	F	S
31					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30



OCTOBER 2017

S	M	T	W	Th	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				







# December 2017

SUNDAY

MONDAY

TUESDAY

WEDNESDAY

THURSDAY

FRIDAY

SATURDAY

					1	2
3	*National Sock Day 4	5	6	7	8	9
Human Rights Day 10	11	12	*National Day of the Horse 13	14	15	*Ugly Sweater Day 16
17	*Free Shipping Day 18	19	20	21	22	23
24	25 Christmas Day Office closed	26	27	28	*No Interruptions Day 29	30
31						

\*Fun "Holidays"

NOVEMBER 2017

S	M	T	W	Th	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			



JANUARY 2018

S	M	T	W	Th	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			



## The TEAM Committee's major projects in 2016 were:

- **May:** Assisted with the County's/LUT's spring employee recognition events, including offering ideas for recognizing staff.
- **June:** Initiated LUT's adoption of Dairy Creek Park, next to Walnut Street Center, as a voluntary community service project. Clean-up events were held in June and September and included potlucks.
- **August:** Conducted a drive for Schoolhouse Supplies – a volunteer-run, nonprofit free store for teachers to stock classrooms – which resulted in nine boxes of school supplies.
- **September:** Brought in trainer George Carroll who presented "Maximum Performance and Productivity: Creating TEAM Synergy and Efficiency" to all LUT staff.
- **October:** Assisted with Breakfast Burritos, the LUT Charitable Giving Campaign kickoff event, which raised \$1,324.48 for the Make-A-Wish Oregon Foundation.
- **Ongoing:** Initiated and developed a proposal for a LUT staff mentoring program.
- **Ongoing:** Monitored staff suggestion boxes and provided responses.

## Looking ahead to 2017, TEAM has:

- Recruited new TEAM Committee members to replace those whose terms expired in 2016.
- Developed a proposed TEAM Committee 2017 work program.
- Identified four principles to follow as it does its work:
  1. **Make it easy.** Keep it simple, don't overcomplicate work.
  2. **Build capacity.** Engage other staff to help with projects.
  3. **Have fun/celebrate.** Be positive and celebrate accomplishments.
  4. **Communicate and reach out to all LUT staff.**

