

Washington County's Department of Land Use & Transportation

FIVE YEAR STRATEGIC PLAN

JANUARY 2012

Andrew Singelakis, Director



Serving the People of Washington County

Director's Message

Welcome to the first Strategic Plan for the Department of Land Use and Transportation (LUT).

Setting the Stage

Washington County is a large, complex organization providing a wide range of services to our constituents. The **County 2020 Strategic Plan** outlines the County's vision, mission, the fundamental tenets of our role in providing services, and service goals. The County 2020 Land Use and Transportation goal states:

In order to maintain a high level of community livability, the County will strive to balance the rights of the individual to control his or her land with the broad community interests. It will plan, build and maintain the county's transportation system and prepare, implement and enforce land use plans, policies and related state and county mandates.

LUT's Mission Statement is drawn from this goal:

1. Building and maintaining the best transportation system.
2. Planning and protecting the uses of the land.

We have also developed 10 LUT Goals (see page 11) to guide how we carry out our mission.

What is the Strategic Plan?

Change is inevitable. In the coming years, we will face significant changes. Some may be driven by circumstances beyond our control, such as economic adjustments or state and federal policy shifts. But we can plan proactively for other changes. One noteworthy example: around 20% of current LUT employees will be eligible to retire within the next five years. That will present challenges, but also an opportunity to reimagine the way we carry out our mission.

LUT's strategic plan is a tool for helping us align our resources and efforts with our mission, goals, and priorities. It will also help us manage and adapt to change. In addition to the need for succession planning, we also anticipate changes in some program emphases over time. The plan is a tool for use in making coordinated, strategic decisions regarding program priorities, training needs and staffing levels.

The plan provides a five-year glimpse into our future, based upon what we know to be true today. It includes the following elements for each division:

- Key Functions and Trends
- Objectives and Projected Programmatic Structure

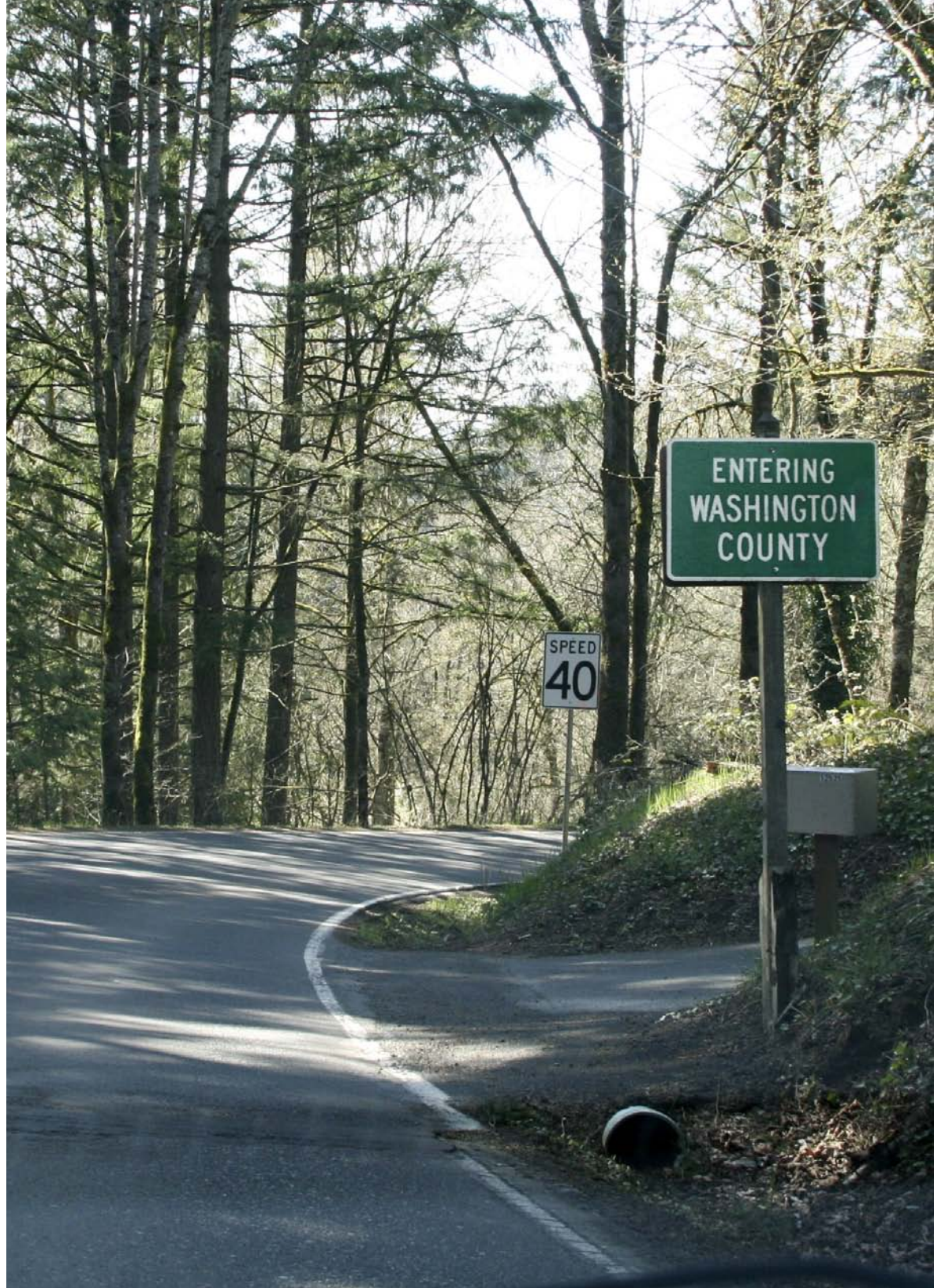
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The plan is intended to be dynamic. It will be updated each year to coincide with the department's budgeting process. With each update, the plan's assumptions and goals will be modified based upon budgetary projections, new circumstances, and policy direction from the County Administrative Office and the Board of County Commissioners. In future years, we envision the strategic plan being incorporated into the department's annual report and performance measures.

There is a world of opportunity ahead for all of us at LUT if we plan for our future and utilize our resources wisely. We hope that this first version of our Strategic Plan is a move in that direction.

Andrew Singelakis
*Director of Land Use
& Transportation*



Programmatic Highlights and Trends

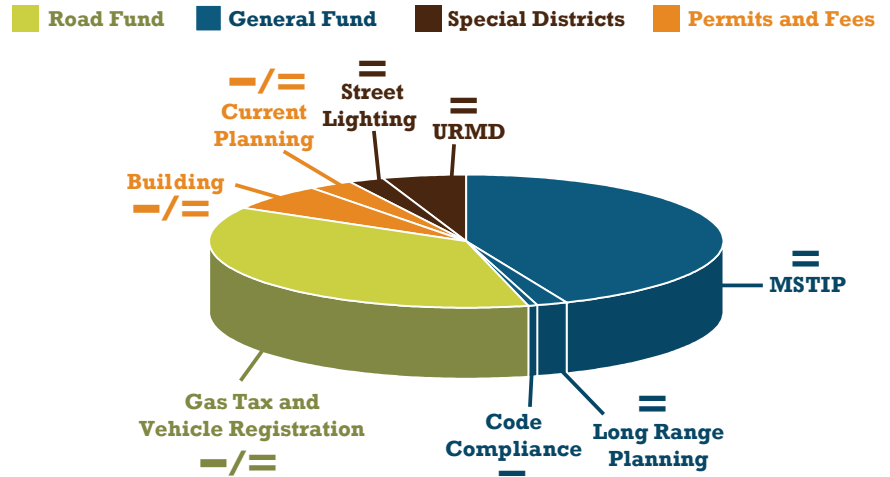
Program Emphasis:

These charts and the individual division pages use +, - and = symbols to indicate anticipated trends in emphasis, funding, or expenditures within the five-year plan horizon. Multiple symbols reflect a higher degree of anticipated change.

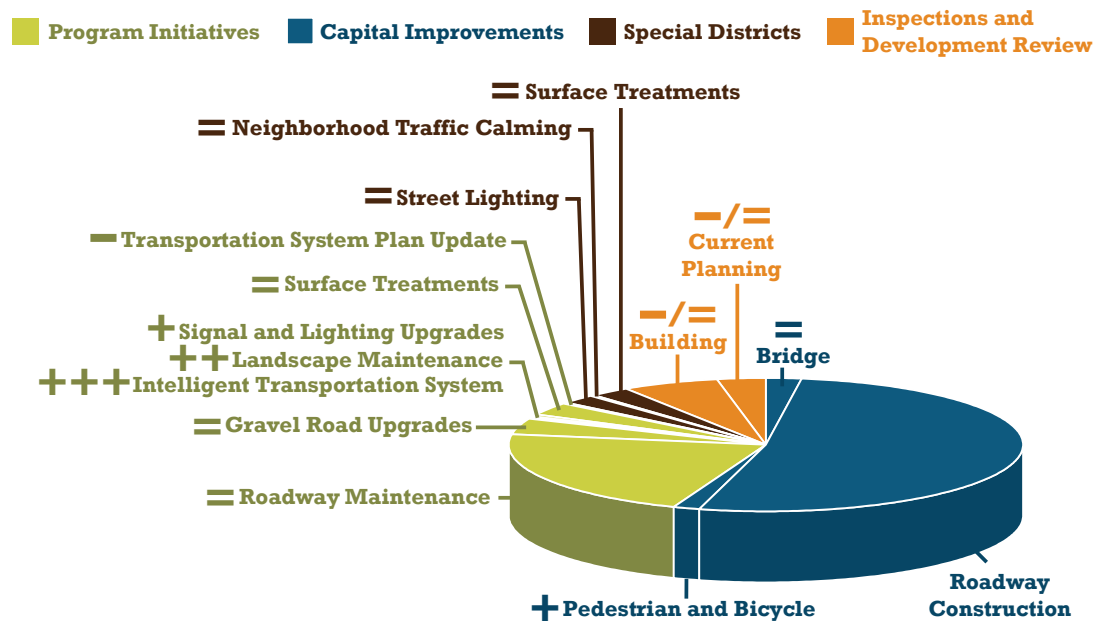
Most programs and revenues are anticipated to remain stable. A few notable exceptions:

- **Intelligent Transportation Systems (ITS)** will become a more prominent program. We are currently updating our ITS Plan, and we will invest significantly more in this area within the plan horizon.
- **Landscape maintenance** on County roads and **bicycle/pedestrian transportation** will also be emphasized.
- The **Current Planning** and **Building Services** programs are experiencing historic lows in activity levels and revenues. Based on current regional and County policies, we also anticipate a long-term trend of less development in unincorporated areas over time. While they will remain important functions, these programs are likely to see flat or reduced activity levels and revenues through the plan horizon.

Funding Resources

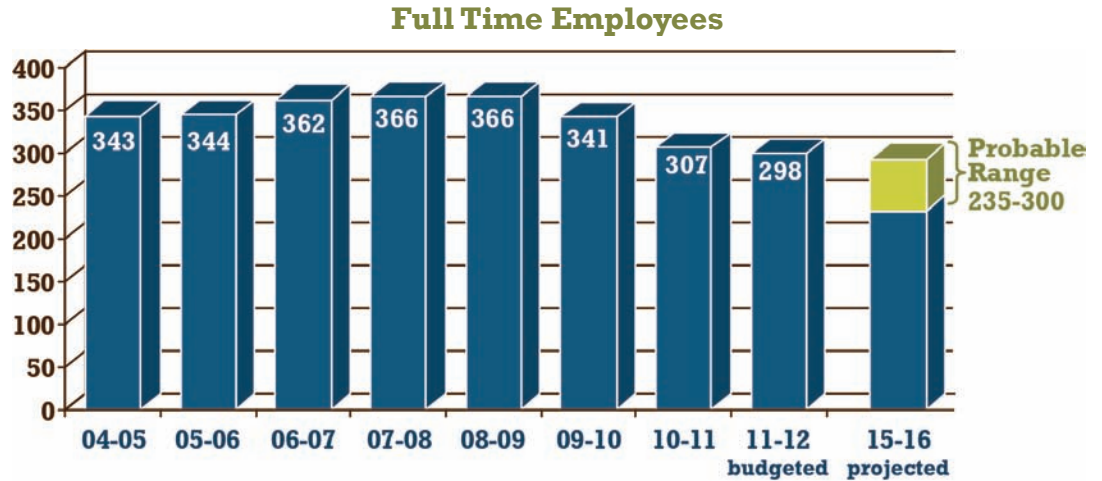


Key Program Expenditures



Staffing Levels:

Current department staffing is nearly 20% below 2007-08 and 2008-09 levels. Twenty percent of current employees may retire within the five-year plan horizon. We expect some positions vacated by retirements will not be refilled; however, we will evaluate individual positions based on program priorities and projected resources. While retirements will present challenges, they will create opportunities for remaining staff to advance or consider alternative career paths within the department.



Consolidation:

Strategic consolidations can maximize the efficiency and effectiveness of our programs by breaking down silos and allowing us to share support resources and expertise. The Engineering and Construction Services division was created in March 2011 by consolidating the Capital Project Management and Engineering/Survey divisions.

The strategic plan calls for consolidation of the Development Services and Long Range Planning divisions within the five-year plan horizon, so the plan reflects a combined Planning and Development Services division (page 7). Timing of the consolidation will be determined by the Director and Division Managers. Consolidation will facilitate improved communication, coordination, and collaboration between the planning and implementation functions, resulting in improved achievement of our common objectives. It will also allow sharing of administrative, financial and GIS support resources and the ability to shift technical staff quickly in response to changing workloads.



Director's Office

Key Functions and Trends

= Oversight of Division Managers

+ Coordination with County Administrative Office and Board of Commissioners

+ Participation in regional policy discussions

Objectives and Projected Programmatic Structure

Strategic Planning

- Continue to develop and maintain a strategic plan to more effectively plan for our future
 - *Use the plan to help align our resources with our mission, goals and priorities*

Public Involvement and Outreach

- Improve communication and outreach through:
 - *The CCI/CPO structure*
 - *Enhanced publications and public information vehicles*
 - *Effective use of interactive technologies*

Communication

- Improve communication and coordination among the Department's divisions
- Ensure integrated inter-divisional project scoping
- Use of effective visual materials to communicate our message

New/Expanded Program Emphasis

- Expanded role in regional land use and transportation policy development
- Greater involvement and visibility in the regional arena

Director of Land Use & Transportation

Administrative Manager

Assistant Director

Communications Coordinator

County Engineer

Operations and Maintenance Manager

Planning and Development Manager

Policy Analyst

Administrative Services

Key Functions and Trends

- = Finance and Budget
- = Communications
- = Other Road Fund Support
- + Employee Training and Development
- = Emergency Management

Objectives and Projected Programmatic Structure

Communication

- Focus on public involvement and department “branding”
- Investigate increased social media presence
- Improved communication and distribution of financial information to internal customers

Make LUT a Great Place to Work – now and for the long term

- Initiate comprehensive departmental training program
 - Recruit and hire Training Coordinator
 - Focus on employee development and succession planning
- Expand administrative service model to WSC

Welcome and Honor our Similarities and Differences

- Commence department-wide diversity and inclusion initiative
 - Form Diversity Council to facilitate system changes

Administrative Services Manager

Communications Coordinator



Planning and Development Services

Key Functions and Trends

- = Transportation and Community Planning
- = Code Compliance

-/= Land and Property Development

-/= Building Permitting, Plan Review, Inspections

Objectives and Projected Programmatic Structure

Continuous Improvement and Efficiency

- Integrate the disciplines of Long Range Planning, Current Planning, and Building
 - *Improve coordination, communication, and continuity between work groups*
- Focus on unified development review process
- Annual code maintenance/updates

Make LUT a Great Place to Work

- Support employee training; improve cross-training opportunities

Customer Service Orientation

- Continue customer service improvement efforts
- Invest in technology to enhance customer service
 - *Move toward e-permitting*
- Improve efficiencies in support services, focus on customer benefits

New/ Expanded Program Emphasis

- Revise fee schedule
- Transportation System Plan update
- North Bethany implementation
- Aloha-Reedville study and implementation

Planning and Development Manager



Engineering and Construction Services

Key Functions and Trends

- = Capital Projects (major road construction)
- +++ Intelligent Transportation Systems
- + Signal Enhancements
- = Infrastructure Improvements
- + Transportation Enhancements

Objectives and Projected Programmatic Structure

Public Involvement and Outreach

- Refine project development and implementation processes
 - Update Board expectations and process during project development phase
 - Clarify public involvement process during project development and construction phases
 - Update jurisdictional involvement expectations and process during project development, design, and construction phases

New/Expanded Program Emphasis

- Expand non-traditional transportation alternatives
 - Intelligent Transportation Systems (ITS)
 - Enhanced bicycle and pedestrian elements
 - Minor Betterment program support

Continue Existing Programs

- Continuation and refinement of MSTIP program
 - Resource and succession planning to ensure MSTIP program continues to meet Board and taxpayer expectations
 - Prepare MSTIP 3d and 4

County Engineer



Operations and Maintenance

Key Functions and Trends

- = Surface Treatments
- + Minor Betterments
- = Maintaining Local Roads
- = Gravel Road Upgrades
- + + Landscape Maintenance
- = Street Lighting

Objectives and Projected Programmatic Structure

Customer Service Orientation

- Evaluate options for:
 - Improved Right-of-Way permit practices
 - Programmatic permitting for frequent customers

Embrace Sustainability

- Use Best Management Practices (BMP's) to minimize environmental impacts

New/Expanded Program Emphasis

- Enhanced level of landscape maintenance
 - Contract out right-of-way landscape management on major urban roads
 - Concentrate internal work force on rural vegetation management
- Increased focus on pedestrian and bicycle projects
- Support expanded URMD safety program

Operations and Maintenance Manager





Land Use & Transportation Goals

Strategic Planning

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

Implementing Strategies:

- a. *Prepare and adopt a five-year LUT Strategic Plan each year in advance of budget preparation.*
- b. *Plan proactively for anticipated future resource reductions or increases.*
- c. *Develop a unified LUT Annual Work Program to provide a more holistic overview of department programs and operations.*
- d. *Consider consolidating programs/functions where feasible.*
- e. *Engage in ongoing succession planning throughout the department. Identify and nurture future leaders within the department.*
- f. *Continue to seek ways to maximize our leverage of outside funding sources to implement department objectives.*



Continuous Improvement and Efficiency

Strive for continuous improvement and efficiency in all aspects of our department.

Implementing Strategies:

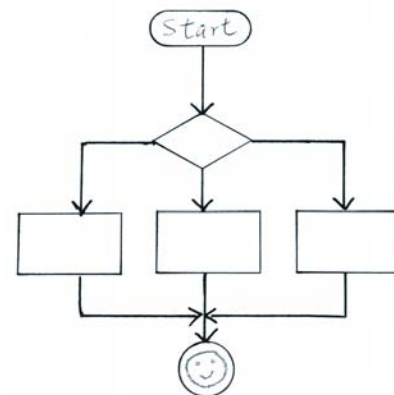
- a. *Periodically evaluate all programs for need, value to customers, level of service provided, cost effectiveness, and conformance to these goals and the Strategic Plan.*
- b. *Develop and utilize program performance measures/service level targets for benchmarking.*
- c. *Be creative to maximize efficiency in all programs. Empower staff to implement time- and cost-saving measures where appropriate.*

Customer Service Orientation

Continue to develop and maintain a quality customer service orientation, for both internal and external customers.

Implementing Strategies:

- a. *Simplify processes and maximize transparency.*
- b. *Consolidate service delivery functions where appropriate – i.e. “one-stop” permitting center for all development related activities.*



- c. *Continue implementation of the Process Improvement Program. Consider development review and permitting a unified process, even though it involves multiple divisions. Empower the Planning and Development Services Manager to cross divisional lines to resolve customers' development issues.*

Public Involvement and Outreach

Encourage and welcome active public participation in all the work we do.

Implementing Strategies:

- a. Evaluate public outreach and involvement processes for all LUT activities. Provide ways for the public to provide meaningful input into our work.
- b. Standardize public outreach, feedback and reporting methods across LUT.
- c. Welcome independent review of our work by neighborhood groups, consultants, etc.
- d. Ensure that meaningful information on all of our work is accessible online so that the public can review it and weigh in at appropriate times.



Continue Existing Programs

Continue all mandatory programs and those that provide demonstrated benefit to the public in a cost-effective way.

Implementing Strategies:

- a. Evaluate program budgets regularly. Monitor resources and expenditures to ensure a stable budget, but retain some flexibility to make necessary adjustments.
- b. Continue with the capital program, but work with the Board of Commissioners to evaluate and refine:
 - the capital project development process;
 - how to program future MSTIP funds;
 - future MSTIP levies – if/when, types of projects; and
 - a formal Capital Improvement Program process.
- c. Conduct inter-divisional scoping sessions for all major projects early in the project development process.



New/Expanded Program Emphases

Support Board direction to emphasize specific areas of concern. Identify issues where LUT can be part of the solution.

Implementing Strategies:

- a. In response to previous Board direction:
 - Advocate and proactively seek opportunities for multi-modalism throughout all planning and project development processes.
 - Continue to seek resources for safety improvements.
 - Expand planning efforts to infill areas such as Aloha/Reedville.
 - Invest in Intelligent Transportation Systems.
- b. Don't just react... proactively initiate dialogue with the County Administration and the Board on pressing policy concerns to identify how LUT can be part of the solution.

Communication

Effectively communicate our mission, how we implement it, and our successes – internally, to the Board, and to our customers and stakeholders.



Implementing Strategies:

- a. Utilize a “Communications Team” made up of staff from each division to facilitate communication within and outside LUT.
- b. Communicate important information concisely and effectively, targeted to the audience.
 - Effective use of graphics and illustrative methods to help the public understand our work.
 - Effective use of internal and external County websites, newsletters, and other media to tell our story.
- c. Establish an internal communications protocol for responding to e-mail inquiries both inside and outside of the department.



Embrace Sustainability

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

Implementing Strategies:

- a. Assess opportunities to incorporate more sustainable practices in our work.
- b. Work with County Administrative Office staff to establish sustainability measures for department activities consistent with objectives outlined in R&O 09-93.
- c. Monitor and evaluate progress annually.

Welcome and Honor our Similarities and Differences

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

Implementing Strategies:

- a. Develop a workforce that appreciates and can work effectively and inclusively with people from diverse backgrounds through effective cross-cultural competency and communication training.



- b. Develop inclusive tools and strategies for communicating with a diverse population, in person, on the phone, in print, and online.

Make LUT a Great Place to Work – now and for the long term

Support and nurture staff to continue making LUT a great place to work, which will enable us to achieve our goals.



Implementing Strategies:

- a. Foster a team-oriented, positive, and diverse working environment, within and between divisions.*
- b. Encourage big-picture thinking among staff so they understand how their work is integral to achieving LUT's mission, the County's goals and priorities, and to meeting our customers' needs.*
- c. Recognize the challenges facing staff as resources decline. This is particularly important since LUT is not only seeking to maintain existing service levels, but is committed to continuous improvement in all aspects of our work, with an emphasis on customer service.*
- d. Consider ways to enhance employee morale and to develop, motivate and retain our employees.*
- e. Encourage and inspire staff to remain positive and optimistic especially during challenging times. Empower employees to be agents of positive change within the organization.*
- f. Provide high quality training and resources to staff so they can do their jobs efficiently and effectively.*
- g. Ensure employees are fairly compensated for the work they are performing – i.e. promptly reclass positions or people when appropriate due to changing responsibilities.*
- h. Continue to recognize employees who perform well.*





Department of Land Use & Transportation

Our Services <http://www.co.washington.or.us/LUT>

Roadwork News <http://www.wc-roads.com>

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