WASHINGTON COUNTY’S DEPARTMENT OF LAND USE & TRANSPORTATION

Fiscal Year 2012-13
Annual Report & 2013 Five Year Strategic Plan

Andrew Singelakis, Director

Serving the people of Washington County
About this document
This document includes:
1. Our Fiscal Year (FY) 2012-13 Annual Report—an overview of the past fiscal year and a brief glimpse of the year ahead; and
2. An update of our Five Year Strategic Plan (first published in January 2012)—a five-year look ahead based upon what we know to be true today.

About the Department of Land Use & Transportation
Our mission:
1. Building and maintaining a great transportation system
2. Planning and protecting the uses of the land

Working with our city, regional and state government partners and under the direction of the Washington County Board of Commissioners, the Department of Land Use & Transportation (LUT) provides a wide range of transportation, planning, permitting and road construction and maintenance services. Those primarily concerned with land use are in the Charles D. Cameron Public Services Building, 155 N. First Avenue in downtown Hillsboro. Those primarily concerned with transportation are located at the Walnut Street Center, 1400 SW Walnut Street on Hillsboro’s west end.

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We must be inclusive and collaborative for our LUT team to be effective. Our “TEAM” initiative is designed to help us achieve several of our department goals (pages 23-26), including:

- **Collaborate**
- **Get better every day**
- **Provide quality customer service**
- **Communicate effectively**
- **Welcome and honor our similarities and differences**
- **Make LUT a great place to work—now and for the long term**

**TEAM Vision**
LUT is a respectful, collaborative and inclusive workplace.

**TEAM Goals**
*Do It*
Build TEAM into all our daily work—it becomes second nature.

*Educate/Equip Staff for Success*
Develop the skills needed to create our desired workplace culture.

*Communicate Effectively*
Improve our communication with each other and our community.

*Be Accountable*
Develop specific and measurable performance standards to be included in every employee’s performance review.
Corneilus Pass Road improvement project completed in FY 2012-13
FY 2012-13 HIGHLIGHTS
Several LUT programs weathered revenue and staffing reductions during the recession. In our Fiscal Year 2011-12 Annual Report, we noted the beginning of a promising uptick in development activity. That trend continued through Fiscal Year 2012-13. We continue to closely monitor fund balances and staffing levels in development-related programs to ensure we maintain a solid financial footing.

We accomplished much on behalf of the people of Washington County. We also made great strides with some important internal department initiatives. You can read more throughout this report, but here are a few highlights:

LUT is evolving

- As envisioned in our 2012 Strategic Plan, we created a new Planning and Development Services division by merging Long Range Planning and Development Services. This consolidation integrates team members tasked with developing and implementing our land use plans and codes; provides a higher level of continuity for our customers through the planning and development process; and allows more effective use of shared support resources and more timely staffing adjustments among the division’s programs as workloads fluctuate.

- A number of LUT team members are retiring. To cite just one example, five senior Long Range Planning employees with a combined total of 146 years of service to the county retired last year.
LUT is collaborating

- We advanced our internal “TEAM” initiative, which is designed to help achieve several of our department goals. You can read more on page 2.

- We led a partnership between Washington County, Metro, ODOT, and the cities of Tualatin and Wilsonville to develop the Basalt Creek Transportation Refinement Plan.

- We worked with the cities in Washington County and the Board of County Commissioners on the adoption of the $175 million MSTIP 3d funding program—the sixth phase of the highly successful Major Streets Transportation Improvement Program. MSTIP 3d includes funding for 19 major capital road improvement projects through 2018.

- We’re partnering with Metro (lead agency), Multnomah and Clackamas counties, and the cities of Portland, Tigard, Tualatin and Sherwood to plan for the Southwest Corridor—the region’s next high-capacity transit corridor.

- We worked with ODOT and the cities of Beaverton and Hillsboro on the TV Highway Corridor Plan.

- We are working closely with the City of Hillsboro, ODOT and Intel to deliver much-needed road improvements along the Highway 26 corridor to support major industrial development.

- In April 2013, Nike announced it would expand its world headquarters campus in Washington County. Our history of collaboration proved to be a key factor in that decision.

LUT is getting things done for the residents of Washington County

- We completed several major capital road improvement projects.

- We also replaced several substandard bridges.

- We installed our first fully signalized mid-block crossing on Evergreen Parkway at the City of Hillsboro’s Rock Creek Trail.
LOOKING AHEAD TO FY 2013-14

Fiscal Year 2013-14 will undoubtedly present new challenges and opportunities. Among them:

- Additional retirements will present both challenges and opportunities. We are working to minimize challenges by *succession planning* for key retirements. Retirements also present opportunities to promote and recruit outstanding candidates to further the excellent work of LUT.

- While we will continue working hard to maximize our effectiveness with existing road maintenance revenues, additional funds are needed to keep our roads from deteriorating. We will be working with the Board of County Commissioners and our city partners on a potential *county-wide vehicle registration fee* to address an ongoing shortfall in road maintenance revenues.

- The federal grant period for the *Aloha-Reedville Study and Livable Community Plan* ends in February 2014. The plans and strategies developed through this effort will set the stage for enhancing the livability of these unincorporated communities. Staff efforts to build on this planning will continue—such as seeking implementation funding and revising county regulations to reduce barriers to private investment.

- We will substantially complete the final MSTIP 3c projects and begin construction of the first *MSTIP 3d projects*.

- In Fall 2013, we will initiate a multi-year *Westside Transportation Solutions Study*, using $1.5 million earmarked by the 2013 state legislature. We will collaborate with our partner jurisdictions and stakeholders on this look at long-term transportation needs in Washington County.

- We look forward to the *TEAM initiative* continuing next year (see page 2). With our outstanding staff working together, I am confident we will achieve our goals of building up our LUT team and making LUT an even better place to work.

None of this would be possible without the hard work and commitment of LUT’s nearly 300 team members. Thanks to each of them for their hard work and ongoing effort towards creating a culture where every team member can see his or her individual role in serving our residents and fostering a team-oriented work environment—in short, making LUT a great place to work. Read on to find out more about how the dedicated staff of LUT carried out our mission in FY 2012-13.
Administrative Services
Division
Sheila Giambrone, Manager

WHAT WE DO
Administrative Services provides leadership and business support to the department and its three other divisions. We also function as a liaison between LUT and other county departments. Key services include:

Financial services
- Prepares and administers the department’s budget.
- Oversees the department’s contracting, purchasing, and financial needs.

Employee training
- Strives to ensure that our nearly 300 team members have the training and skills they need to best serve our community.
- Under the guidance of LUT’s Training Coordinator, offers training in employee safety, equipment operation, customer service, changing technology, and ongoing professional development.

Emergency preparedness and response
- Works with our partner agencies in the Emergency Management Cooperative in an integrated county-wide system to prepare for, respond to, and recover from disasters.
- LUT’s Emergency Management Coordinator works proactively to enhance the department’s disaster preparedness and response capabilities.
- Works other LUT divisions to maintain the department’s Continuity of Operations Plan.

Public improvement contract administration
Our Assurances section administers construction permits and contracts with developers for road improvements in county right-of-way to assure compliance with county requirements, policies, and procedures.

Communications
LUT’s Communications Coordinator leads a cross-divisional team responsible for the department’s internal and external communications, including public engagement and media relations.
FY 2012-13 HIGHLIGHTS

Department budget and staffing

- Our $207 million FY 2012-13 operating budget focused on maintaining existing services, programs and staffing levels—292 employees.

- In response to retirements and increased development activity, we helped LUT’s other divisions fill several vacant positions with outstanding new team members.

Road Fund

- In FY 2012-13, a combination of conservative spending, deferring maintenance, and a slight increase in State Motor Vehicle Apportionment revenue resulted in a small increase in fund balance. Our FY 2013-14 budget includes additional expenditures to address deferred needs.

- Revenues are not keeping pace with increasing road maintenance needs and costs. We project maintenance needs and costs will continue to exceed revenues. In FY 2013-14, LUT will work with the Board of County Commissioners to explore additional road maintenance revenue options.

Training

- We upgraded our equipment training, allowing us to shift Operations staff between programs as workloads fluctuate. Operations crews also received OSHA compliance refresher training.

- We began planning technology upgrades for staff training rooms, which have not been updated for nearly 15 years.

- In the upcoming year, we will focus on customer service, computer skills, first line leadership, and enhancing productivity and efficiency.

Emergency preparedness and response

- The department hired new Emergency Management Coordinator Chris Walsh in June 2013, following the incumbent’s retirement.

- Several LUT employees participated in emergency management training and the multi-agency Regional Disaster Preparedness Organization’s Public Works Working Group.

Assurances

- Handled 189 open casefiles; active casefiles were up nearly 10% from FY 2011-12.

- Streamlined administrative processes.

Communications

- We launched a new LUT Weekly Update e-subscription to help keep the public informed about LUT projects and related activities.

- Staff from throughout the department represented LUT at community outreach events, including the Public Works Fair, County Fair, and National Night Out.

Safety and risk prevention

We saw a 33% increase in recordable injuries in FY 2012-13, but declines in all other reporting categories:

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<th>2010-11</th>
<th>2011-12</th>
<th>2012-13</th>
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<tr>
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Planning and Development Services Division

Andy Back, Manager

WHAT WE DO
Planning and Development Services collaborates with customers, residents and other agencies to plan for Washington County’s future and to facilitate development in compliance with applicable plans and codes. In short, we work to help residents:


Long Range Planning
Coordinates with local, regional, state and federal partners on:

• Countywide transportation planning;

• Land use planning for unincorporated areas;

• Economic and demographic information services;

• Geographic Information Systems (GIS) mapping; and

• Administration of the countywide Transportation Development Tax.

Current Planning Services
Reviews land development and building permit requests in unincorporated areas to ensure compliance with applicable land use plans and codes.

Building Services
Reviews design plans, issues building permits and performs on-site inspections for projects in unincorporated areas to assure compliance with Oregon building codes.

Code Compliance
Investigates reports of potential land use and building code violations in unincorporated areas and works with property owners to achieve compliance.
FY 2012-13 HIGHLIGHTS

Merger implemented

- In January 2013, Long Range Planning and Development Services merged into a single Planning and Development Services division under a single manager (per LUT’s 2012 Strategic Plan).
- Sharing information and limited resources more efficiently will improve services to our customers.
- In the upcoming year, we will build on our initial shared accomplishments as we continue to chart our path forward.

Greening the Code completed

- In Fall 2012, we presented a final report to the Board of County Commissioners on this federally funded multi-year project to identify county code barriers to energy-efficient and sustainable development.
- In 2013, we initiated our first Community Development Code amendments to begin implementing project recommendations.

Area 93

- We assisted the County Administrative Office in drafting a bi-county agreement to transfer this 2002 UGB expansion area from Multnomah to Washington County.
- In Spring 2014, we will begin planning for Area 93’s future development.

Bike and Pedestrian Improvement Prioritization completed

- In Spring 2013, we concluded this federally funded multi-year effort to identify the 30 highest-priority bicycle and pedestrian system gaps on major urban county roads.
- The final list will help guide future funding decisions.

Basalt Creek Transportation Refinement Plan

In cooperation with LUT’s Engineering and Construction Services (ECS) division, we processed two ordinances implementing key elements of this plan.
Aloha-Reedville Study and Livable Community Plan

- This three-year community planning collaboration with the county’s Department of Housing Services moved into its final phase.
- The study is funded by a $2 million federal Sustainable Communities Partnership grant and a $442,000 Metro Planning and Development grant.
- 5,000+ community comments have been submitted to date—about how to maintain or enhance the livability of this unincorporated area and encourage future private investment.
- Partnerships with community organizations have helped solicit nearly 1,000 comments from historically underrepresented community members.

Transportation System Plan (TSP) update

- The TSP update progressed with significant input from other county departments, outside agencies, and a Community Advisory Committee.
- In Fall 2013, the Board of County Commissioners is scheduled to adopt an ordinance amending and updating TSP policies, goals and objectives to better describe community aspirations and current department activities.
- In Fall 2014, the update is scheduled to wrap up with Board adoption of a second ordinance amending and updating the TSP system maps.

Investing in customer service

We are investing in staff training and technology to improve the services we provide our customers. In FY 2012-13, we continued our ongoing Process Improvement Program, intended to:

- Ensure that procedures and interpretations are effective, consistent with state law, and best facilitate the county’s planning goals;
- Simplify and streamline our processes—for both internal and external clients; and
- Ensure consistent delivery of quality customer service.

We also initiated a multi-year technology initiative to upgrade our permitting system and begin electronic building plan review by 2015. These enhancements will help us provide excellent customer service more efficiently.
Development activity continues upward trend
Since Spring 2012 we have experienced an upward trend in most development-related activities. While single-family residential construction was flat from FY 2011-12 to FY 2012-13, multi-family construction was up sharply, along with the number of subdivision applications and the lots they contain.
Capital Project Management

- Oversees the development, design and construction of major road and bridge improvement projects.
- Acquires necessary easements and right-of-way for capital projects.

Traffic Engineering

- Manages traffic signals, signs and pavement markings.
- Permits parades, block parties and other events that foster community spirit.
- Works with local school districts to enhance safety and encourage biking and walking to school.
- Responds to inquiries regarding traffic-related concerns and neighborhood-driven traffic calming requests.
- Monitors traffic volumes and accidents.
- Reviews land development applications with regard to traffic impacts and traffic control devices.

Road and Bridge Engineering

- Provides design and review services for county capital projects.
- Reviews all road improvement construction plans.
- Maintains the County Road Design and Construction Standards.

The County Surveyor’s Office

- Establishes and maintains public land corners.
- Reviews partition, subdivision and condominium plats.
- Reviews and files records of survey.
- Supports the County Engineer’s work.
FY 2012-13 HIGHLIGHTS

Major Street Success

- Our Capital Project Management (CPM) work program is funded primarily by the Major Streets Transportation Improvement Program (MSTIP)—the innovative program that gives county residents local control of improvements to their transportation network. Other funding comes from the Transportation Development Tax and regional, state and federal grants.

- Our taxpayers continued to benefit from a highly competitive bidding environment. As an additional benefit, projects administered by ECS support the local consulting and contracting communities.

- We partnered with Metro, ODOT, the cities of Tualatin and Wilsonville, and LUT’s Planning and Development Services division to complete the long-range Basalt Creek Transportation Refinement Plan.

- In March 2013, the Asphalt Pavement Association of Oregon (APAO) awarded our Brookwood Avenue (TV Highway to Baseline Road/Main Street) project 3rd place for Asphalt Pavement Construction on an Urban Street.

Capital projects substantially completed:

- Bull Mountain/Roshak Road intersection
- Cornelius Pass Road (Aloclek Drive to Wilkins Street)
- Evergreen Road (25th to 253rd Avenue)
- Glencoe Road bridge at McKay Creek
- Johnson School Road bridge at Davis Creek
- Old Cornelius Pass Road bridge at Rock Creek
- Rock Creek Trail at Evergreen Parkway mid-block crossing signal
- Scholls Ferry Road bridge at Fanno Creek

119th Avenue sidewalk project (McDaniel Road to Cornell Road) completed November 2012

Meacham Road bridge at East Fork Dairy Creek completed November 2012

Brookwood Avenue project (TV Highway to Baseline Road/Main Street) completed December 2012
### Development Related

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<td>Public Land Corners Maintained</td>
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<td>48</td>
<td>Public Land Corners Re-Monumented</td>
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<td>171</td>
<td>Locations with GPS Mapping Control Performed</td>
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<td>77</td>
<td>Plats (subdivisions, condos, and partitions) Reviewed and Approved</td>
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<td>193</td>
<td>Records of Survey Reviewed</td>
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<td>13</td>
<td>Traffic Analysis Staff Reports Associated with Land Development Proposals</td>
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<tr>
<td>9</td>
<td>Public Road Improvement Projects Currently in Design or Construction</td>
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### Neighborhood Streets Program

- **60** Neighborhood Safety Campaigns
- **2** Traffic Calming Projects Completed
- **2** Neighborhood Meetings Held
- **8** Temporary Speed Display Signs Posted One Month or Longer

### Safety Improvements

We installed **2** speed display signs and **4** speed display sign brackets in the Wismer Ridge neighborhood.

We received **2,319** new requests for traffic signs, striping, and other operational or safety issues.
School Safety

We worked with 5 school districts and 74 schools (including 14 private), affecting 131 county roads, to help kids get to and from school safely.

We relocated 10 solar School Zone flasher assemblies to address maintenance issues.

Traffic Signals and Street Lights

470 Total Signals

299 Traffic Signals

31 Rapid Flashing Beacons

12 Speed Display Signs

4 Fire Station Signals

13 Pedestrian Actuated Signals

111 School Zone Flashers

2,708 Traffic Signal Inspections and Repairs

311 School Zone Flasher Repairs

980 Street Light Repairs

Special Event Permits

5 Road Closures Processed

23 Block Party Permits Issued

41 Walking, Running and Bicycle Event Permits Issued

6 Film or Video Event Permits Issued

10 Parade Permits Issued
Road and Bridge Maintenance
Keep county roads and bridges safe and functional. Pave, patch and grade roads; maintain bridges, culverts and ditches; install and repair pavement markings and traffic signs; and cut back vegetation.

Emergency Response
Respond to floods, snow, ice, downed trees, blocked culverts, sinkholes, and other hazardous road conditions 24 hours a day.

Public Right-of-Way Management
Permit and monitor use of the public right-of-way to protect your investment in the transportation system.

Environmental Stewardship
Ensure all work performed in county roadways is guided by Washington County’s Best Management Practices for Routine Road Maintenance to avoid or minimize harm to resource waters, wildlife habitats or endangered fish species.

Service District Support and Oversight
Provide staff support and oversight of the Service District for Lighting (SDL) and Urban Road Maintenance District (URMD).

Road Status Information
Provide accurate and timely information regarding road closures, traffic delays and road maintenance activities affecting road users.
FY 2012-13 HIGHLIGHTS

Pavement Program Assessment

- We hired an independent consulting firm to conduct a comprehensive review of our pavement preservation and maintenance program, including:
  ◊ Spending on pavement maintenance;
  ◊ Comparison of county practices and standards with similar agencies and industry standards; and
  ◊ Evaluation of performance and cost effectiveness.
- It concluded we do a good job of utilizing available funds and provided recommendations to improve performance and cost effectiveness. Several of those recommendations are being implemented in FY 2013-14.

Operations Engineer recognized by peers

The Oregon Chapter of the American Public Works Association selected Operations Engineer Todd Watkins as the 2012 recipient of its highest honor, the William A. Bowes award, which recognizes public works leaders for their influential and positive impact on public works programs, services and policies.

Permits

Right-of-Way Permits are issued to homeowners, contractors, and utilities when they perform work in county right-of-way. This ensures the work is conducted safely and in conformance with established standards and practices. In FY 2012-13, more than 1,500 Right-of-Way Permits were issued through Operations, including:
- 766 Utility Permits
- 553 Access Permits
- 114 General Permits
- 71 Dust Control Permits

Developers and builders who construct new infrastructure in conjunction with a land use decision (such as a new subdivision) are required to obtain a Facility Permit for work in county right-of-way. Operations staff performed inspections on 90 development projects in FY 2012-13.

Transportation Permits (also known as Motor Carrier Trip Permits) are issued to freight carriers when loads exceed the dimensions (height, length, width and weight) established by state or local rules. Some permits are issued by the Oregon Department of Transportation on pre-approved routes; all others require county staff review and approval. In FY 2012-13, a total of 11,080 Transportation Permits were issued for loads traveling on Washington County roads.

Urban Road Maintenance District (URMD)

URMD is a county service district formed by urban unincorporated voters in 1987. It is the funding mechanism for maintenance of public neighborhood streets in urban areas outside of cities and for small-scale safety improvements on roads within the district. The Operations and Maintenance division administers the program. A separate URMD Annual Report is available with more information.
Washington County Road System

Total Centerline Miles (1,062 paved; 217 gravel; 111 within incorporated cities)

Total Lane Miles (446 within incorporated cities)

Total Bridges

% of Bridges that are functionally obsolete, structurally deficient, or weight-limited

Total Culverts (> 6’’)
Totalling 27 Miles

Major Culverts (> 36’’)

% of Culverts that do not meet target service levels

Miles of Guard Rail

Miles of Ditches

Average Ditch Condition Rating* (100 is new condition)

*Pavement Condition Index (PCI) is a numerical rating between 0 and 100 (new) to indicate the condition of a road’s surface.

**Per URMD Intergovernmental Agreement BCC-12-0177
Minor Betterment Program
This program funds small-scale, typically interim improvements on the county road system. In FY 2012-13, the following projects were designed within our $500,000 funding (construction will occur in FY 2013-14):

- Pedestrian path (50% CDBG Grant) on 173rd Ave. from Florence St. to Shaw St.
- Pedestrian path 197th Ave. from Rock Rd. to Baseline Rd.
- Road widening & left turn lane on River Rd. at Rosedale Rd.
- Pedestrian path on Rock Creek Blvd. from 185th Ave. to Columbia Ave.
- Pedestrian path on Walker Rd. from Lynnfield Ln. to Cedar Hills Blvd.

Service District for Lighting (SDL)
SDL is the funding mechanism for street lighting on public neighborhood streets in urban unincorporated areas. The program is administered by Operations and Maintenance Division staff. Here are a few statistics for FY 2012-13:

- **11,133** Street Lights Funded
- **42,609** Street Light Customers Billed
- **445** Street Light Outages Repaired
- **120** Trees Trimmed

### Maintenance Activities (% change from FY 2011-12)

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<th>Change</th>
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<tr>
<td>Lane Miles of Road Striping</td>
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<tr>
<td>Miles of Road Paving and Sealing</td>
<td>-15%</td>
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<tr>
<td>Miles of Gravel Roads Graded</td>
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<tr>
<td>Shoulder Miles of Roadside Brush Cutting</td>
<td>+9%</td>
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<td>Shoulder Miles of Ditch Maintenance</td>
<td>-45%</td>
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<tr>
<td>Total Service Requests</td>
<td>+16%</td>
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### Top Five Service Requests:

- **515** Vegetation Removal (+20%)
- **201** Pothole (+26%)
- **166** Trash/Debris Removal (-27%)
- **43** Dead Animal Pickup (not in top 5 last year)
- **43** Gravel Road Grading (-19%)

Other
2013 Five Year Strategic Plan
Introduction
This is the first update to LUT’s January 2012 Strategic Plan, which stated:

LUT’s Strategic Plan is a tool to help 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.

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.

As envisioned in the original Strategic Plan, this update has been combined with the department’s Annual Report and includes performance measures for future reporting.

As noted in the Annual Report, LUT accomplished a great deal in Fiscal Year 2012-13. This Strategic Plan portion of the document will help guide LUT as we move forward. It serves as a tool to help us proactively meet challenges and seize opportunities.

Strategic Plan Context
This Strategic Plan is guided in part by the County 2020 Strategic Plan’s Land Use & Transportation Goal, by LUT’s Mission Statement (see page 1), and by LUT’s Goals and Implementing Strategies (see next page).

County 2020 Land Use & Transportation Goal
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 & 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 Goals and Implementing Strategies

The following LUT goals and implementing strategies have been updated from the 2012 Five Year Strategic Plan. This update does not indicate a major shift in direction, but rather minor adjustments in response to changes that have occurred since the prior plan’s publication. One new goal has been added: “Collaborate.”

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.

Implementing Strategies:

- Share information about LUT’s work and identify opportunities for collaboration with other County departments, agencies, and jurisdictions.
- Build on existing county, regional, state and private partnerships to seek agreement on plans, funding, and implementation strategies.
- Encourage LUT team member participation in internal and external professional development and networking opportunities to identify and develop new partnering opportunities.
- Continue LUT’s internal “TEAM” initiative as a key department strategy and priority.

BE STRATEGIC

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

Implementing Strategies:

- Update LUT’s Five Year Strategic Plan each year; publish it in conjunction with the previous year’s LUT Annual Report.
- Plan proactively for anticipated future workload and resource levels.
- Develop a unified LUT Annual Work Program to provide a more holistic overview of department programs and operations.
- Consolidate programs/functions when it will improve program efficiency or effectiveness, better integrate our work processes, or improve customer service and satisfaction.
- Continue staff succession planning throughout the department. Develop and nurture future leaders.
- Maximize leverage of outside funding sources to implement department objectives.
GET BETTER EVERY DAY
*Don’t be complacent. Strive for continuous improvement in all aspects of LUT.*

**Implementing Strategies:**

- Periodically evaluate programs for need, value to customers, level of service provided, cost effectiveness, and conformance to this Strategic Plan.

- Be creative to maximize effectiveness in all programs. Empower team members to recommend improvements.

- Proactively engage the Board of County Commissioners and County Administrative Office on pressing policy concerns where LUT can be part of the solution.

- Develop and utilize program performance measures/service level targets for benchmarking.

- Use staff performance assessments as a tool for good two-way communication with all staff about their goals, needs, and performance, including areas of strength and opportunities for improvement.

PROVIDE QUALITY CUSTOMER SERVICE
*To both internal and external customers.*

**Implementing Strategies:**

- Simplify processes and maximize transparency.

- Continue to implement LUT’s Development 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.

- Initiate a recurring “Development Forum” outreach opportunity to foster relationships with development customers, share information about department initiatives and programs, and learn from our customers.

ENCOURAGE PUBLIC INVOLVEMENT
*Encourage and welcome active public participation in our work.*

**Implementing Strategies:**

- Ensure that information about our work is accessible online and in other formats so the public can review it and weigh in at appropriate times.

- Provide opportunities for meaningful public input into our work.

- Evaluate public outreach and involvement processes for all LUT activities.

- Standardize public outreach, feedback, and reporting methods across LUT.
COMMUNICATE EFFECTIVELY
Effectively communicate our mission, how we implement it, and our successes—with LUT and other county staff, to the Board, and to our customers and stakeholders.

Implementing Strategies:

- Utilize LUT’s Communications Team, consisting of team members from each division and the Director’s Office to facilitate communication within and outside LUT.

- Communicate important information concisely and effectively, targeted to the audience.

  ◊ Effectively use internal and external County websites, newsletters, and other media to tell our story.

  ◊ Effectively use graphics to help the public understand our work.

  ◊ Provide information to audiences with limited English proficiency as appropriate.

WELCOME AND HONOR OUR SIMILARITIES AND DIFFERENCES
Acknowledge, accept, and adapt to the increasingly diverse nature of our workforce and our community.

Implementing Strategies:

- Develop an inclusive workforce that appreciates and can work effectively with people from diverse backgrounds, through cross-cultural competency and communication training.

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

- Form a LUT staff TEAM Committee to continue the department’s recent team-building and diversity and inclusion efforts, building on the work of LUT’s REACH Committee.
SUPPORT SUSTAINABILITY
Support the Board’s sustainability principles and objectives as outlined in Resolution & Order 09-93.

Implementing Strategies:

• Seek out and act on opportunities to incorporate more sustainable practices in our work.

• Continue to work with the County Administrative Office to develop and refine sustainability measures for department activities consistent with objectives outlined in R&O 09-93.

• Monitor and evaluate progress annually.

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.

Implementing Strategies:

• Develop, motivate, and retain team members.

• Empower team members to be agents of positive change within the department.

• Encourage collaboration and teamwork within and between divisions.

• Encourage big-picture thinking and good communication so team members understand how their work is integral to achieving LUT’s mission and goals and to meeting our customers’ needs.

• Provide high quality training and other resources so team members can do their jobs efficiently and effectively.

• Ensure team members are fairly compensated for their work – i.e., reclassify positions or people when appropriate due to changing responsibilities.

• Recognize team members who perform well.
Programmatic Highlights

Program Emphasis and Trends

The following charts and individual division pages use +, -, or == 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 exceptions are:

- Intelligent Transportation Systems (ITS) continues to be a prominent program. LUT’s ITS Plan is being updated. It articulates the need to continue investing in this area.

- Last year’s Strategic Plan stated that landscape maintenance on County roads and bicycle/pedestrian transportation would be emphasized. Both of these remain important priorities, for both development/installation and maintenance.

- The Current Planning and Building Services programs are experiencing an increase in activity after recent years of historic lows. While this increase in activity may continue for the next few years, we also anticipate a long-term trend of less development in unincorporated areas compared to historic activity. While these programs will remain important functions, they may see flat or perhaps reduced activity levels and revenues in the longer-term.
**Staffing Levels**

Current department staffing remains nearly 20% below FY 2007-08 and FY 2008-09 levels. In the past year, we saw a number of long-time staff members retire, but we still anticipate that 20% of current employees may retire within this plan’s five-year horizon. We expect that some positions vacated by retirements will not be filled, or they may be filled differently. We will continue to evaluate individual positions based on program priorities and projected resources. Also, while retirements present challenges, they also create opportunities to reassess staffing needs and for remaining staff to advance or consider alternative career paths within the department.

**Performance Measures**

Our January 2012 Strategic Plan called for the department to develop and utilize program performance measures/service level targets for benchmarking. This year’s update of the Strategic Plan includes performance measures for the first time. As an initial effort to include specific performance measures/service level targets within the Strategic Plan, each division identified 2-3 performance measures/service level targets.

In developing these first-ever performance measures/service level targets to be included in the Strategic Plan, department leadership considered the following:

- these performance measures/targets will be measured next year, to determine “how we did”
- they should be tied to our department goals
- they should be meaningful for external readers (residents and customers) or internal readers (staff)
- we should be able to measure them with existing data

While these initial performance measures are important, they alone won’t tell the whole story of how LUT is doing. Over the course of the year, all targets will be monitored and evaluated. Targets may be adjusted as part of the next Strategic Plan update, and different performance measures may be identified.
KEY FUNCTIONS AND TRENDS

- Oversight of Division Managers
- Coordination with County Administrative Office and Board of Commissioners
- Participation in Regional Policy Discussions

OBJECTIVES

Be Strategic

- Continue annual updates to Strategic Plan to chart our future
  ◊ Use the plan to help align our resources with our mission, goals and priorities
  ◊ Increase awareness of the plan among LUT staff and emphasize its role as a guide for our future

Communicate Effectively/Encourage Public Involvement

- Use effective visual materials to communicate our message
- Enhance communication with the development community
- Improve public communication and outreach through the CCI/CPO structure, enhanced publications and public information vehicles, and effective use of interactive technologies

Collaborate

- Continue to expand our role in regional land use and transportation policy development and our involvement and visibility in the regional arena
- Continue to focus on the importance of partnerships in our work—with our public sector partners, our private sector customers, and within LUT itself
- Improve communication and coordination among LUT divisions
- Ensure integrated inter-divisional “scoping” of capital projects

PERFORMANCE MEASURE

Measure: All employees receive annual performance assessments department wide

- Target: 100%
- Objective: Set performance expectations and provide timely feedback to team members to direct efforts toward achieving organizational goals, objectives, and strategies
- Time period for measurement: July 1 to June 30
KEY FUNCTIONS AND TRENDS

= Finance and Budget
+ Employee Training and Development
= Communications
= Emergency Management
= Other Road Fund Support
= Personnel Management
+ Public Improvement Contracting

OBJECTIVES

Welcome and Honor our Similarities and Differences

• Form staff “TEAM” Committee to advance department-wide teambuilding/diversity and inclusion initiative

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

• Continue comprehensive departmental training program
  ◊ Maintain efforts to improve safety elements for equipment training
  ◊ Focus on employee development and succession planning
• Expand administrative service model to Walnut Street Center

Get Better Every Day

• Streamline public improvement oversight processes
• Improve communication of financial information to internal customers

PERFORMANCE MEASURES

Measure: Percentage of total Road Fund revenues budgeted for maintenance, operation, and improvement of the county road system

• Target: 85%
• Objective: Setting a target for budgeting road fund monies sets limits and direction for annual work program development

• Time period for measurement: Budgets adopted annually in June
• Note: Recent approximate breakdown of Road Fund expenditures is 70% Operations & Maintenance; 15% Engineering/Survey/Traffic; 10% Administration; 5% Transportation Planning

Measure: Accuracy of forecast vs. actual Road Fund revenue

• Target: Deviation of 5% or less
• Objective: Accurate Road Fund revenue forecasts are critical to planning for capital purchases, staffing levels and other expenditures

• Time period for measurement: July 1 to June 30
• Note: Measurement for actual revenue received occurs on a fiscal year basis

Measure: Accuracy of mid-year estimates vs. actual beginning fund balances

• Target: Deviation of 10% or less for all enterprise funds
• Objective: Accurate mid-year estimates are critical to establishing the estimated beginning fund balances for the upcoming fiscal year budget

• Time period for measurement: Mid-year estimates of beginning fund balances for the upcoming fiscal year are prepared in January of each year. Measurement of actual revenue received occurs at the end of each fiscal year.
KEY FUNCTIONS AND TRENDS
- Transportation and Community Planning
- Code Compliance
- Land and Property Development
- Building Permitting, Plan Review, Inspections

OBJECTIVES

Get Better Every Day
- 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

Provide Quality Customer Service
- Continue customer service improvement efforts
- Invest in technology to enhance customer service (including e-permitting and electronic plan review)
- Improve efficiencies in support services; focus on customer benefits

PERFORMANCE MEASURES

Measure: Completion of Long Range Planning “Tier 1” work program
- Target: 100%
- Objective: Accomplish the highest priority Long Range Planning work, as established by the Board of Commissioners
- Time period for measurement: March 1 to February 28

Measure: Compliance with statutory timeframes for processing Current Planning case files (development applications)
- Target: 100%
- Objective: Process Current Planning case files in a timely manner, to meet statutory requirements and help ensure quality customer service
- Time period for measurement: July 1 to June 30
- Note: Statutory obligation is 120 days for urban area case files and 150 days for rural area case files

Measure: Compliance with self-imposed timelines for initial residential and commercial building plan reviews
- Target: 100%
- Objective: Process building plans in a timely manner, to meet statutory and self-imposed requirements and help ensure quality customer service
- Time period for measurement: July 1 to June 30
- Notes: Self-imposed timelines for initial plan review are 2 weeks for residential and 4 weeks for commercial. Measurement occurs from date submitted plans are deemed complete by staff to the date staff provides a response to the customer.
KEY FUNCTIONS AND TRENDS

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

OBJECTIVES

Encourage Public Involvement

- Refine project development and implementation processes
  ◊ Update Board of Commissioners as needed during the project development phase
  ◊ Update the public involvement process to reflect current practices and expectations

Programmatic Highlights

- Continue and refine MSTIP, TDT and other capital construction programs
  ◊ Do resource and succession planning to ensure MSTIP program continues to meet Board and taxpayer expectations
  ◊ Complete programming of remaining MSTIP 3d projects
  ◊ Complete programming of other assigned capital construction projects
- Enhance and expand Active Transportation opportunities such as bicycle and pedestrian elements
- Support Intelligent Transportation Systems (ITS) as a prominent program
- Support the Minor Betterment program

PERFORMANCE MEASURES

Measure: Compliance with self-imposed timelines for initial response and completion of traffic-related service requests from the public

- Target: 100%
- Objective: Respond to requests for service from the public in a timely manner
- Time period for measurement: July 1 to June 30
- Notes: All requests should have an initial response within 7 days and be completed within 30 days. In instances when the public’s best interest is not served within those timeframes, the requestor will be contacted and advised of the situation within the 30-day timeframe.

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

- Target: Bid and award a minimum of four major construction projects with an aggregate estimated construction cost of $24,000,000
- Objective: Timely implementation of the Board-approved MSTIP 3d Funding Program’s project list and other capital road improvement projects
- Time period for measurement: July 1 to June 30
KEY FUNCTIONS AND TRENDS
- Surface Treatments
- Gravel Road Upgrades
+ Minor Betterments and URMD Safety Improvements
+ Landscape Maintenance
- Maintaining Local Roads
= Street Lighting
-/= Road Fund Resources

OBJECTIVES
Provide Quality Customer Service
• Evaluate options for:
  ◊ Improved Right-of-Way permit practices
  ◊ Programmatic permitting for frequent customers

Embrace Sustainability
• Use Best Management Practices (BMPs) to minimize environmental impacts

Asset Management
• Develop target service levels for all major assets
• Encourage Board adoption of target service levels

Programmatic Highlights
• Enhance level of landscape maintenance
  ◊ Contract out right-of-way landscape management on major urban roads
  ◊ Concentrate internal workforce on rural vegetation management
• Increase focus on pedestrian and bicycle projects
• Support expanded URMD safety program

PERFORMANCE MEASURES
Measure: Completion of Board-adopted annual road maintenance work program
• Target: 100%
• Objective: Accomplishing each year’s Board authorized work program is our priority, except for emergency response or hazard abatement
• Time period for measurement: July 1 to June 30
• Note: Reconciliation of work performed should be complete by September 1

Measure: Time loss injury accidents
• Target: 0
• Objective: Eliminating time loss accidents benefits employees and taxpayers
• Time period for measurement: July 1 to June 30
• Note: Measurement will be by event and number of time loss days

Measure: Compliance with self-imposed timelines for response and completion of service requests from the public
• Target: 100%
• Objective: Respond to requests for service from the public in a timely manner
• Time period for measurement: July 1 to June 30
• Notes: All requests should have an initial response within 7 days and be completed within 30 days. In instances when the public’s best interest is not served within those timeframes, the requestor will be contacted and advised of the situation within the 30-day timeframe.
Stay Informed and Get Involved

**STAY UP-TO-DATE WITH LUT E-SUBSCRIPTIONS**

Sign up for LUT publications and updates to help keep you informed. Visit [http://washtech.co.washington.or.us/subscriptions](http://washtech.co.washington.or.us/subscriptions) and look under “Land Use and Transportation” and “Transportation Projects.”

**SERVE ON A COMMITTEE**

Volunteer citizen committees help guide our work. Some are permanent, like the Planning Commission, the Rural Roads Operations and Maintenance Advisory Committee, and the Urban Road Maintenance District Advisory Committee. Some are temporary—formed to provide guidance on a particular project, such as the Transportation System Plan Update or a road improvement project. If you would like to learn more, call 503 846-4963 or e-mail lutdir@co.washington.or.us.

**ADOPT-A-ROAD OR LANDSCAPE**

If you’d rather help in a more outdoors, hands-on way, consider adopting a road to pick up litter or to maintain roadway landscaping. Adopt-A-Road is LUT’s largest volunteer program. During FY 2012-13, 138 linear road miles were adopted for litter pick-up by 102 Adopt-A-Road volunteer groups who performed a total of 113 cleanups. Seven active Adopt-A-Landscape volunteer groups pulled weeds and kept shrubs pruned along seven urban roadways. Call Adopt-A-Road at 503 846-7623 or visit [www.co.washington.or.us/LUT/Divisions/Operations/adopt-a-road.cfm](http://www.co.washington.or.us/LUT/Divisions/Operations/adopt-a-road.cfm).

**GET INVOLVED IN YOUR CITIZEN PARTICIPATION ORGANIZATION**

One way to stay informed and have an impact on land use and transportation decisions is to get involved in your local Citizen Participation Organization (CPO). There are 17 CPOs in Washington County, organized geographically. The CPO program is supported by Oregon State University’s Washington County Extension Office through an intergovernmental agreement with Washington County. Visit [www.co.washington.or.us/cpo](http://www.co.washington.or.us/cpo) or call 503 821-1128 to be added to the newsletter mailing list so you can stay abreast of timely and relevant information in your community. For more information about CPOs and local issues, e-mail cpo.wash.co@oregonstate.edu or call 503 821-1128 and ask to speak with a CPO Coordinator.
CONTACT US
Good communication is a priority for us. Please contact us if you have questions or would like to know more about our services.

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- Service District for Lighting 503 846-7626
- Adopt-a-Road 503 846-7623
- Road work info: www.wc-roads.com

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