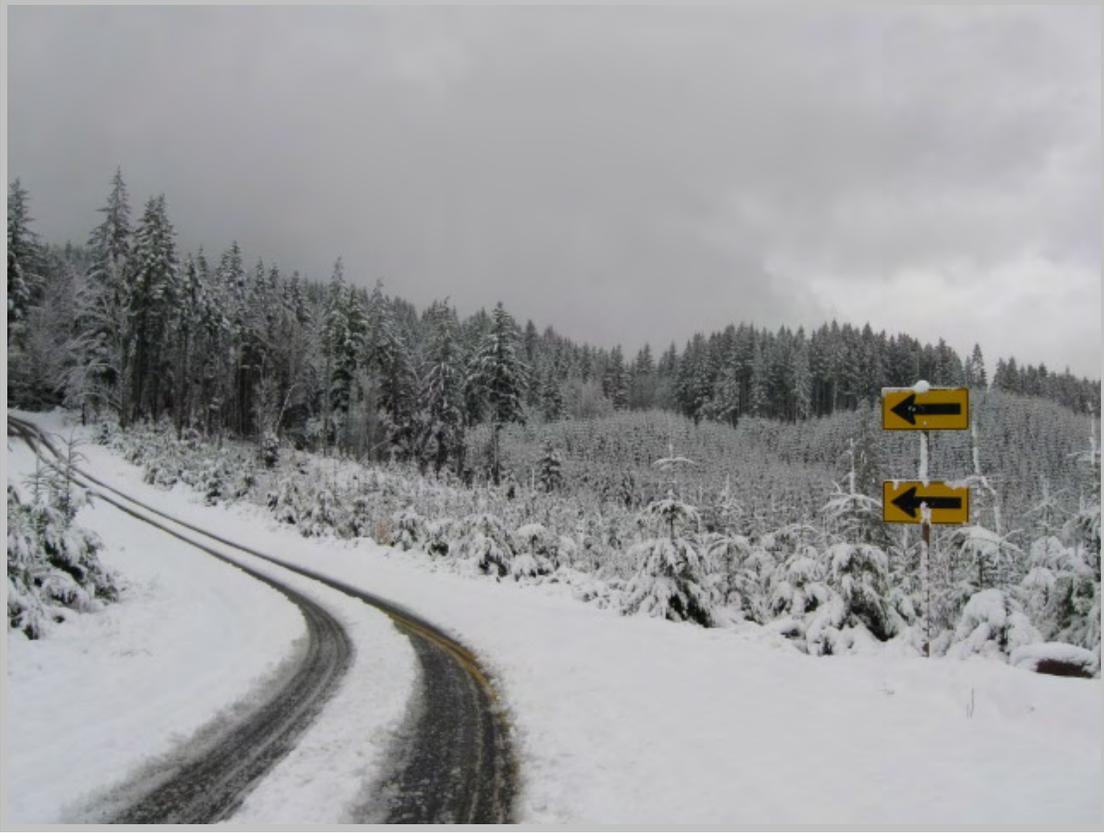


*Excellence through  
Service!*

Marion County, Oregon  
March 2011



# Marion County Public Works

# Strategic Plan

---

## From our Director

---

I am pleased to present the 2011 update of Marion County Public Works' strategic plan. This latest version brings our previous plan from the mid-1990s into the 21<sup>st</sup> century. First let me acknowledge the hard work and critical strategic thinking of our very busy management team. I thank them for making the time to step back and refocus on the vision, goals, and strategies that are vital to our continued efforts to deliver excellent products and services in challenging times. The authors of this latest chapter in strategic planning for Public Works are:

**Don Newell**, Operations Division Manager and strategic plan champion / facilitator

**Sterling Anderson**, Community Services Division Manager

**Allison Barrows**, Dog Control/ Shelter Manager

**Jeff Bickford**, Environmental Services Division Manager

**Alan Haley**, Administration Division Manager

**Cindy Schmitt**, County Engineer/Engineering Division Manager

**Charlene Eastman**, **Jeanine Pruett**, and **Sonya Pulvers**, Office Managers

As you might expect, there's more to our strategic planning picture than meets the eye in this report. In the Fall of 2008, the Matrix Consulting Group undertook an in-depth analysis of our various programs, processes, and business practices. Matrix delivered their final report to the Marion County Board of Commissioners in May 2010. It contains 130 recommendations, some of which are already in place; others may take a year or two to fully evaluate and implement.

Several years ago, we re-evaluated our department's core functions in order to keep our most vital responsibilities at the top of our list as budgets grew tighter. Our new plan is therefore only one strategic element. It is intended to link with the Matrix study, a clear view of our core functions, and our employees' continuing dedication to meeting our customers' needs for efficient and effective delivery of our many products and services.

Finally, you'll see that this plan, covering our six major program areas, is a relatively manageable 30 pages. It is not all-inclusive, addressing every aspect or element within our programs, but does highlight many issues we foresee that impact our service deliverability. Credit again goes to our team, who from the start aimed for a streamlined and usable living document, not an impressively thick binder best at gathering dust on the shelf. In keeping with that philosophy, I will limit this introduction to one page and let the plan speak for itself.

Sincerely,



**Willis G. Worcester**, PE  
Director of Public Works



# Marion County Public Works

## Our Work

Oversees the Marion County Road Transportation System, Ferries, Survey Office, Land Use Planning, Building Inspection, Code Enforcement, Solid Waste Management, Parks, Environmental Compliance, Dog Control, Fleet, Communications, County Fair Management, Service Districts, and Emergency Management.

## Our Vision

Public Works, an integral part of the Marion County enterprise, strives to earn the public's trust by demonstrating excellence in leadership, professionalism, efficiency, and performance every day.

We foster a safe, innovative, and productive organizational culture which empowers our highly-skilled and dedicated people to achieve our multiple missions and goals.

## Our Mission

To deliver quality public works services by professionally responding to customer needs and wisely overseeing the use of our resources.

## Our Motto

*Excellence through Service!*

## Our Values

- **Customer Service:** We will meet our customers' needs through creative solutions and responsiveness.
- **Professionalism:** We will use our expertise to provide respectful, consistent, and competent service.
- **Integrity:** We will maintain public trust by promoting excellence through honest and ethical practices.
- **Stewardship:** We will apply sound business practices, and exercise fiscal responsibility in managing public resources and assets.

## Our Organization

is one of twelve County Departments, with the following organizational structure:

**Public Works' Five Divisions with 21 Functional Areas** - \$95.6M budget, 207-positions

<u>Environmental Services</u>	<u>Community Services</u>	<u>Engineering Services</u>	<u>Operations</u>	<u>Administration</u>	
1 Solid Waste Management	4 Planning	7 Survey	13 Road Operations	15 Communications	21 Dog Control
2 Environmental Quality	5 Code Enforcement	8 Land Development Engineering	14 Emergency Management	16 Ferry Operations	
3 Parks	6 Building Inspection	9 Transportation Planning		17 Fleet	
		10 Transportation Permits & Weighmaster		18 Administration	
		11 Traffic Engineering		19 Service Districts	
		12 Capital Projects		20 County Fair Administration	

**Marion County, Oregon**

**Mission**  
We serve the public to protect, promote, and enhance a positive quality of life in Marion County.

**Vision**  
Marion County is a healthy, safe, and vibrant place to live and work.

**Motto**  
Delivering excellence every day

**Values**  
Customer Service  
Professionalism  
Integrity

## Environmental Services Division - \$49.2M budget, 32-positions (shared)

### 1 Solid Waste Management - \$48.8M budget, 22-positions

**Mission:** To provide the customers of the County with an environmentally responsible and cost effective system for reduction and disposal of solid waste through quality service, education, and public involvement.

Marion County's annual recovery rate of nearly 60% has constantly been the highest in the state according to Oregon Department of Environmental Quality (DEQ)

#### Service Areas

- Education and promotion of waste reduction, reuse, composting, and recycling
- Ensure provision of safe and sufficient waste disposal capacity
- Oversee and regulate collection and transfer of waste
- Manage flow of waste materials
- Operate solid waste facilities
- Coordinate and deploy Master Recycler and EarthWISE programs
- Provide volunteer opportunities and coordination

### 2 Environmental Quality - \$0.1M budget, 2-positions

**Mission:** To maintain a progressive environmental program through education, collaboration, and communication.

#### Service Areas

- Ensure County compliance with Federal, State and other natural resource standards
- Ensure implementation of environmental best management practices
- Oversee noxious weed program, including Weed Control District
- Education and promotion of environmental stewardship
- Assist Public Works' Divisions with environmental permitting and planning

Pollution that cannot be traced to a single source, such as contamination from urban rain runoff, is called *non-point source pollution*

### 3 Parks - \$0.3M budget, 1-position

**Mission:** To support a program that offers a broad diversity of natural and developed parks providing a multitude of safe, high quality education and recreation opportunities.

#### Service Areas

- Maintain parks grounds and facilities
- Upgrade facilities when possible
- Ensure compliance with parks rules and regulations
- Provide volunteer opportunities and coordination
- Oversee Natural Heritage Parks program

81% of county residents surveyed felt that parks, recreation services, and open space are *very important* to Marion County's quality of life



## Community Services Division - \$3.4M budget, 32-positions (shared funding)

### 4 **Planning** - \$1.3M budget, 11-positions

**Mission:** To maintain and improve the quality of life, and the agricultural and forestry economies of the County through the application of local and state land use programs.

#### Service Areas

- Develop and administer a Comprehensive Land Use Plan
- Implement land use regulations for all unincorporated areas of the County
- Complete state-mandated Periodic Review
- Process land use applications; review building and State agency permit applications
- Coordinate land use policy with cities, counties, special districts, and State agencies

Planning staff processes over 90% of all applications within 30 days, and has a 95% "good" or "very good" customer approval rating



Code Enforcement's staff of three covers the County's entire 1,200 square miles, investigating some 500 annual complaints

### 5 **Code Enforcement** - \$0.2M budget, 3-positions (shared funding)

**Mission:** To protect the health, safety, and environment of the County's residents and visitors, and the livability of the community, by assuring compliance with the County's land use, environmental, engineering and construction codes.

#### Service Areas

- Enforcement of Building, Planning, Engineering and Environmental Services permit violations
- Enforcement of other County code violations for unincorporated areas of the County including:
  - Graffiti and backyard burning - Salem / Keizer urban growth boundary (UGB)
  - Excessive day-time noise
  - Weeds and tall grass
  - Off-road vehicles
  - Rights-of-way, driveway violations, and road hazards
  - Nuisance or solid waste (dumping or garbage)

### 6 **Building Inspection** - \$1.9M budget, 12-positions

**Mission:** To provide the health, safety, and welfare of the County citizens through the administration and reasonable interpretation of the State Building Code.

#### Service Areas

- Administer adopted building construction codes from the State Building Code
- Provide standards for structural, electrical, mechanical, plumbing, and manufactured dwelling installations
- Enforce Oregon Administrative Rules (OAR - Chapter 340, Divisions 71 and 73) regulating septic systems

Building Inspection issues some 4,400 permits and conducts over 16,000 inspections yearly

## Engineering Services Division - \$10.9M budget, 32-positions

### 7 Survey - \$3.1M budget, 7-positions

**Mission:** To provide the citizens of the County with professional surveying expertise and advice, perform the duties as required by Oregon Revised Statutes, and support the survey and right-of-way needs of County projects.



Marion County has more Market Roads than any other Oregon county, which originally were improved for farmers to move their products

#### Service Areas

- Maintain public land corners
- Check and record surveys, plats and survey records
- Provide topographic and boundary surveys
- Provide right-of-way services and prepare legal descriptions for the County's business needs
- Provide customer service inquiries through internet applications
- Provide CAD drafting services for the department

### 8 Land Development Engineering - \$0.9M budget, 6-positions

**Mission:** To facilitate economic development by ensuring growth-related impacts to the roadway and drainage infrastructures are mitigated and in conformance with County standards, permit requirements, and accepted engineering principles.

#### Service Areas

- Review roadway and drainage-related impacts of proposed developments, public projects, and land use actions
- Coordinate development review with internal divisions, cities, counties, state agencies, and other quasi-governmental organizations
- Review private and public access connections to public roadways in the County
- Inspect construction projects within public right-of-way
- Issue and administer permits allowing agencies, utilities, and individuals to work in County rights-of-way

Each year the County issues some 1,300 construction plan reviews and permits

### 9 Transportation Planning - \$0.2M budget, 5-positions

**Mission:** To provide both short- and long-range planning for the transportation network to meet the needs of a diverse and multi-modal population, measuring and projecting all aspects of system performance.

#### Service Areas

- Develop & update County Transportation System Plans
- Participate in regional planning activities, and serve as liaison for ODOT and City issues
- Oversee and monitor performance of transportation network
- Review transportation-related impacts of proposed developments and land use actions
- Pursue grant funding for transportation projects
- Assist other divisions, departments and Board of Commissioners on transportation planning issues

In a 5-year period over \$12 million in federal grant funds has been secured for transportation projects

10 **Transportation Permits & Weighmaster** - \$0.2M budget, 2-positions

**Mission:** To preserve the physical integrity of the transportation infrastructure and improve safety for the traveling public through the issuance of trucking permits and the enforcement of rules and regulations relating to overweight and over-dimensional vehicle movements.

Transportation Permits have generated over \$180,000 in annual revenues through issuing truck permits for ODOT, Marion County, and other counties in the state



Service Areas

- Issue and administer truck variance permits
- Enforce commercial vehicle permits
- Enforce truck size and weight restrictions
- Conduct commercial vehicle safety inspections
- Issue and administer event permits, removal agreements, closure permits, etc.

The County Weighmaster issues an average of 180 citations per year for commercial vehicle oversize, overweight, and safety violations

11 **Traffic Engineering** - \$0.6M budget, 5-positions

**Mission:** To enhance the safety and efficiency of the transportation network to meet the changing needs of a diverse and multi-modal population through permitting, design, operation, and maintenance of the transportation infrastructure.

Marion County owns 19 traffic signals, 21 intersection flashers and 3 school zone flashers

Service Areas

- Provide transportation design services
- Review plans for traffic-related concerns
- Oversee traffic signal operations and maintenance
- Oversee the application of all traffic control devices
- Address roadway safety issues and complaints
- Respond to requests and complaints about transportation-related issues
- Oversee various transportation programs
- Conduct traffic counts and maintain database
- Pursue grant funding for traffic-related projects
- Assist other divisions, departments and Board of Commissioners on traffic-related issues

Annually, the County performs over 250 engineering safety investigations, and responds to over 1,500 public complaints

12 **Capital Projects** - \$5.9M budget, 10-positions

**Mission:** To facilitate, maintain, and improve the quality of the transportation infrastructure through the cost-effective design, management, and inspection of capital construction projects.

County funded yearly pavement resurfacing contracted mileage has drastically dropped from some 70 miles in 1989 to 8 miles in 2010

Service Areas

- Oversee Capital Improvement Projects
- Provide civil engineering design services
- Administer and review engineering consultations
- Develop project estimates with value engineering scenarios
- Oversee contract administration and project management
- Administer the pavement management system
- Participate with local, regional, state and federal agencies in reviewing regulations, as well as short and long term program and project funding



## Operations Division - \$10.3M budget, 52-positions

### 13 Road Operations - \$8.5M budget, 49-positions

**Mission:** To preserve the public's investment in the County road network infrastructure and optimize the system for public safety.

#### Service Areas

- 24/7 Emergency Response
- Adopt-A-Road Program
- Bridge Maintenance
- Drainage Maintenance
- Gravel Road Maintenance
- Nuisance Control
- Public Works' Safety Program
- Road Pavement Maintenance
- Road Shoulder Maintenance
- Service District Maintenance
- Sign Maintenance
- Storm Damage Clean-up
- Storm Response
- Traffic Markings
- Traffic Control: Routine & Emergency
- Vegetation Maintenance
- Work for and with others



Of the 1,119 miles in the County's road system, 193 miles or 17% are gravel

### 14 Emergency Management - \$1.8M budget, 3-positions

**Mission:** To work with shareholders, ensuring that the County is prepared to respond to, and recover from, all emergencies.



#### Service Areas

- Citizen Corp Program
- Emergency Exercises Development
- Emergency Operations Center (EOC)
- Emergency Preparedness Public Outreach
- Post Disaster Cost Recovery
- Public Health Issues Collaboration
- Public Safety Community Collaboration
- Regional Emergency Preparedness Training
- Regional Interoperable Communications
- Microwave Communication Development

**Emergency Management coordinates with 54 local public safety / emergency responder agencies in Marion County which include:**

- Three 911 Centers
- Marion County Sheriff
- 11 Police Departments
- 19 Fire Departments
- 20 Public Works Departments

Fewer than 5% of Americans have a 72-hour kit prepared in case of a disaster

## Administration Division - \$21.1M budget, 60-positions

### 15 **Communications** - \$0.4M budget, 3-positions

**Mission:** To install, maintain and operate a seamless communication system for the County, which includes radio and microwave technologies.

#### Service Areas

- Maintenance and repair of communications equipment
- Communication tower maintenance

Marion County's communication system utilizes 6 towers and supports over 300 personnel



The Wheatland Ferry transports over 250,000 vehicles per year, saving over 10,000,000 vehicle miles

### 16 **Ferry Operations** - \$0.7M budget, 7-positions

**Mission:** To safely operate two ferries and transport all vehicles, bicycles and pedestrians across the Willamette River in a timely fashion, providing superior customer service.

#### Service Areas

- Operation, maintenance, and repair of ferries
- Dredging the river for ferry clearance

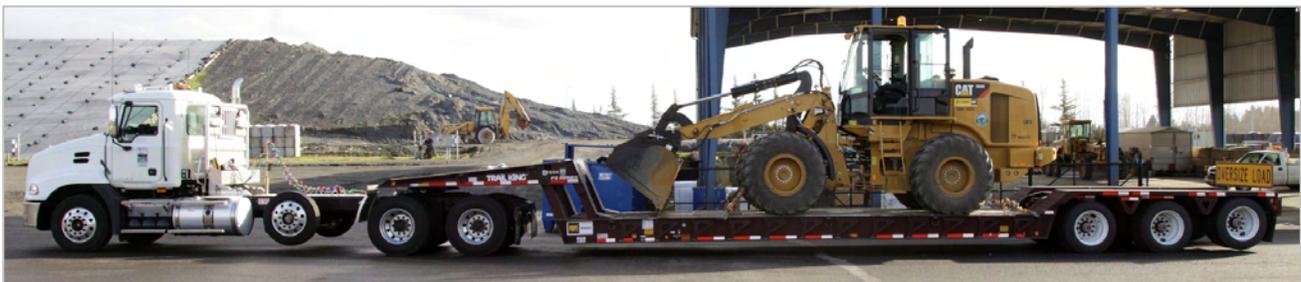
### 17 **Fleet** - \$5.7M budget, 14-positions

**Mission:** To provide regular preventative maintenance and timely, quality repairs for all fleet vehicles and heavy equipment in the County.

The County's light duty fleet average age is 4.8 years

#### Service Areas

- County-wide light duty fleet maintenance and repair
- Purchasing all County vehicles
- Central stores



### 18 **Administration** - \$12M budget, 35-positions

**Mission:** To provide excellent administrative services to the department and external customers through skilled professionals with a willingness to cooperate, collaborate, and educate utilizing a can-do attitude.

#### Service Areas

- Provide department-wide financial assistance
- Provide facility services to department campuses
- Provide administrative support to department divisions and service areas

Yearly, Administration processes over 150 contracts and over 5,000 payables

### 19 **Service Districts** - \$2M budget, 0-positions

**Mission:** To provide sewer, lighting and drainage services to District residents in the least disruptive way possible using quality preventative maintenance procedures, annual project planning and timely call-out responses.

#### Service Areas

- Drainage maintenance
- Sewer operation
- Street lighting administration
- Water distribution

There are 129 lighting districts inside the East Salem Service District



### 20 **County Fair Administration** - \$0.3M budget, 1-position

**Mission:** To provide superior administrative oversight for the annual County Fair to achieve a high quality and entertaining event, which still promotes the diverse agricultural, community and cultural heritage of the County through active participation of its citizens.

#### Service Areas

- Provide staffing for Fair Board
- Provide Treasurer services
- Coordinate with all vendors

#### **County Fair Mission:**

To promote the diverse agricultural and cultural heritage of Marion County through active participation of its citizens

### 21 **Dog Control** - \$1.3M budget, 5-positions

**Mission:** To serve and protect the people and dogs of the County in a professional and courteous manner.

#### Service Areas

- Enforcing Marion County dog licensing and dog control codes
- Promoting the humane treatment of dogs
- Providing shelter and care for stray dogs
- Reuniting dogs with their families
- Providing dogs new homes through adoptions
- Educating residents on responsible dog ownership
- Respecting the needs of our customers

Each year the Dog Shelter is able to return some 40% of stray dogs to their owners, and another 550 dogs are found new homes



# Business Goals, Objectives, Strategies & Tactics

## Business Goals ( 1 - 9 )

### Objectives ( 1 - 59 )

Lead Functional Area

### Strategies & Tactics

## Goal 1: Promote good communication and public education in administering our programs and mandates

### 1 **Solid Waste:** Increase Solid Waste recovery rate for Marion County to over 60%

*Purpose:* Reduce the demand on disposal capacity and services

ES:Waste	<i>Strategy:</i> Implement food waste collection/composting program
" "	<i>Strategy:</i> Implement multi-family collection program revisions
" "	<i>Strategy:</i> Implement expanded commercial recycling program
" "	<i>Strategy:</i> Investigate ash reuse/recycling program implementation
" "	<i>Strategy:</i> Implement construction & demolition debris recycling programs



### 2 **Environmental Quality:** Enhance Environmental Quality programs to meet regulatory requirements and increase public awareness

*Purpose:* Improve Environmental Quality across the County

ES:EnvQuality	<i>Strategy:</i> Ongoing review of environmental science, regulatory requirements, and modify supporting programs
" "	<i>Tactic:</i> Having professional staff being informed of current environmental issues and changing practices
" "	<i>Tactic:</i> With on-going reviews, adjusting programs and Best Management Practices (BMPs) as required
" "	<i>Strategy:</i> To increase awareness and involvement of citizens and staff of Best Management Practices (BMPs)
ES:EnvQuality; Ops:Road M	<i>Tactic:</i> Make regular presentations at Operations and other Public Works (PW) staff trainings/meetings
ES:EnvQuality; ENG:Capital	<i>Tactic:</i> Attend Engineering Project Development Team (PDT) meetings at beginning of major projects
ES:EnvQuality	<i>Tactic:</i> Make public presentations and prepare and distribute educational materials regarding Environmental issues
ENG:Land Dev	<i>Strategy:</i> Increase developer and contractor awareness of erosion controls and Best Management Practices (BMPs)
" "	<i>Tactic:</i> Take advantage of opportunities to review developers' plans and to educate them on issues and requirements
" "	<i>Tactic:</i> Continue to require Erosion Control Plan be included with engineering design plans, regardless of >1 acre (NPDES Permit threshold)
" "	<i>Tactic:</i> Include Marion County Erosion Control Brochure with Land Development Engineering Permits (LDEP) permit package
Ops:Road M; ES:EnvQuality	<i>Strategy:</i> Addressing Unfunded Mandates in long-term Road Maintenance costs
" "	<i>Tactic:</i> Continue to work with other agencies in the state (AOC-OACES) and oppose unfunded mandates
" "	<i>Tactic:</i> Seek efficient and effective practices/procedures to reduce fiscal liabilities when performing environmental work
multiple work groups	<i>Tactic:</i> Encourage capital improvement life-cycle designs and solutions that are fiscally doable in maintaining

**3 Planning: Update the "Comprehensive Plan" and the "Background and Inventory Report"**

*Purpose:* Update the report to include current resource inventories and the narrative portion (has not been substantially updated since 1984) with a review of County Plans, i.e. Parks, Transportation System Plan (TSP)

CS:Plan	<i>Tactic:</i> Perform inventory research and data collection
CS:Plan; ES Parks;ENG	<i>Tactic:</i> Coordinate with Parks and Engineering Divisions
CS:Plan	<i>Tactic:</i> Process adoption through Planning Commission and Board of Commissioners (BOC)



**4 Traffic: Update required plans within mandated time frames**

*Purpose:* To set priorities, establish funding, and meet federal and state requirements

ENG:Traffic	<i>Strategy:</i> Update the Rural Transportation System Plan in 2010
" "	<i>Strategy:</i> Update the Capital Improvement Program annually

**5 Safety: Have the Department become Safety and Health Achievement Recognition Program (SHARP) certified**

*Purpose:* Reduce the risk of accidents within the Department

Ops:PW Safety	<i>Strategy:</i> Increase employee involvement and commitment to all aspects of the safety and health management program
" "	<i>Strategy:</i> Develop and implement a safety and health management SHARP program through the collaboration of employees and management

**6 Dog Shelter: Increase community awareness of MC Dog Shelter and our services**

*Purpose:* Promote responsible dog ownership

Dog Shelter	<i>Strategy:</i> Conducting more amnesties, outreach events, neighborhood meetings and media coverage
" "	<i>Tactic:</i> Seek multiple diverse avenues to promote good dog care and ownership responsibilities
" "	<i>Tactic:</i> Pursue community outreach canvassing programs
" "	<i>Strategy:</i> Continue to decrease euthanasia statistics



## Goal 2: Promote appropriate funding and resources in executing our programs

### 7 Environmental Quality: Secure Environmental Quality required program funding to meet mandated compliance

*Purpose:* Appropriately fund Environmental Quality programs based on mandates

ES:EnvQuality

*Strategy:* Continually explore funding options and partnerships to support programs' needs



### 8 Parks: Develop sufficient, stable funding source for parks program

*Purpose:* Provide the resources needed to provide a satisfactory level of facilities and maintenance

ES:Parks  
" "

*Tactic:* Investigate implementation of user fees (day use, parking, camping)

*Tactic:* Investigate adjustments to SDCs

### 9 Surveyor's Office: Balance Surveyor program funding and expenses

*Purpose:* Provide adequate fee structures and staffing levels to maintain office and field functions

ENG:Survey  
" "  
" "

*Strategy:* Review organizational structure and position descriptions for optimum economy and function

*Strategy:* Develop a process to review and assess fee schedule annually to present to the BOC

*Tactic:* Develop an application to better facilitate tracking of plats, surveys, and other functions to capture accurate costs, produce better reports and graphs

### 10 Road Funding: Continue to work with the BOC and other agencies in jointly addressing road system funding needs

*Purpose:* Address the long-term underfunded needs of maintaining the County road network system

multiple work groups  
" "

*Strategy:* Continue to educate the public and decision makers the fiscal needs of the road system

*Strategy:* Communicate the overall costs of maintaining and supporting future demands of the road system

### 11 Engineering & Community Services: Update Fee Schedule for services and permits

*Purpose:* Set fees at a level to recover actual costs for providing services related to development and non-essential roadway efforts

ENG:Land Dev;  
CS  
" "

*Strategy:* Develop cost-containing procedures to ensure consistency and limit wasteful spending

*Tactic:* Identify necessary fee structure consistent with other Oregon municipalities and seek BOC approval



**12 Traffic:** Use resources effectively by focusing on highest priority needs

*Purpose:* To use our limited resources in the most efficient manner

ENG:Traffic  
" "  
" "

*Strategy:* Find adequate funding to construct key projects identified in Transportation System Plan

*Strategy:* Maintain prioritized project lists, such as: signal, flasher, sidewalk, roadside hazard, and safe routes to school project lists

*Strategy:* Pursue funding opportunities for highest priorities

**13 Emergency Management:** Evaluate Emergency Management staff level resources to address future grant opportunities

*Purpose:* Capture additional grant monies for the agencies in the community and manage those resources

Ops:EM

*Strategy:* Identify funding source to increase Emergency Management staff resources



**14 Fair:** Support the annual production of the Marion County Fair

*Purpose:* Analyze support needs of Fair Board

ADM:Fair  
" "  
" "

*Strategy:* Develop staffing plan for Administrative Support

*Tactic:* Attend monthly Fair Board meetings to identify support functions

**15 Dog Shelter:** Increase dog licensing and adoption revenue

*Purpose:* Bring long-term sustainability to the program

Dog Shelter  
" "  
" "  
" "  
" "  
" "

*Strategy:* Educate community on importance of licensing their dogs

*Tactic:* Developing a BOC-adopted licensing program

*Tactic:* Increase citizen compliance of dog codes

*Tactic:* Hold more amnesty events

*Strategy:* Utilizing community programs to highlight adoptable dogs

*Strategy:* Continue to pursue fundraising activities and events



## Goal 3: Promote ongoing reviews of our services and introduce appropriate change

### 16 Code Enforcement: Improve enforcement program consistency

CS:Code  
" "

- Purpose:** *Develop policies that provide consistent procedures and expectations regarding code enforcement officers' practices and procedures*
- Strategy:** Adopt code enforcement expectations policy to more clearly define duties and complaint processing
- Tactic:** Develop standard code enforcement letters

### 17 Engineering Division: Continue to review and adopt new Engineering Design Standards

Engineering Division  
" "  
" "  
" "  
" "  
" "  
" "

- Purpose:** *Update and expand existing design standards to reflect new industry standards, new regulations, new departmental direction, and to provide for consistency and fairness in application*
- Strategy:** Incorporate departmental direction and political ideals to the extent possible without sacrificing engineering integrity
- Tactic:** Clean ideas and standards from other agencies as much as possible
- Tactic:** Organize product in modular format for easy updating and expansion
- Tactic:** Solicit consultant and contractor critique, as the City of Salem did for their revised stormwater standards
- Strategy:** Develop updated transportation design standards
- Tactic:** Where possible, develop standards in conjunction with local cities to reduce confusion
- Tactic:** Set up a Project Development Team (PDT) and meet monthly to keep the project progressing

### 18 Engineering Division: Continue to review traffic impacts and needs on the County road system

ENG:Traffic  
" "  
" "

- Purpose:** *To meet the needs of the community as well as engineering safety and mobility standards*
- Strategy:** Develop or update the Marion County Transportation Permit program
- Strategy:** Balance public, private, and commerce transportation needs
- Tactic:** Re-evaluate access standards



### 19 Capital Project Management: Improve project management methodologies in use in the division/department

ENG:Capital  
" "

- Purpose:** *Increase accountability and performance in meeting project budgets, schedules, and expectations*
- Strategy:** Procure and implement the use of an automated project management software system
- Strategy:** Develop and publish a comprehensive project management manual

### 20 Roads: Ongoing review and assessment of all road maintenance practices and service levels

Ops:Road M  
" "  
Ops:Road M  
ENG:Capital  
Ops:Road M  
" "  
" "

- Purpose:** *Promote public safety and preserve the road infrastructure as stewards of the road system*
- Strategy:** Implement a full 2-year planning cycle for a higher percentage of the Road Maintenance annual activities
- Tactic:** Continue review of 4-year program map and select projects in local geographical zones
- Tactic:** Communicated multi-year program decisions to Capital Engineering staff
- Tactic:** Improve shoulder maintenance program as budgets allow
- Strategy:** Sustain or improve pavement marking service levels
- Strategy:** Provide excellent vegetation controls in roads' rights-of-ways as resources allow



**21 Emergency Management: Review Marion County Emergency Plans**

*Purpose: Ensure emergency plans are current and up to date*

Ops:EM  
Ops:EM Dog Shelter

*Tactic:* Using EM's "Sub-Programs Yearly Work Schedule", review, revise, and renew all plans on schedule

*Tactic:* Address Animal/Pet needs in Emergency Operations

**22 Finance: Provide contract reporting**

*Purpose: Provide accurate and timely info re: all department contracts*

ADM:Adm  
" "  
" "

*Strategy:* Define reporting parameters to meet customer's requests

*Tactic:* Combine contract and PO data on summary report

*Tactic:* Make contract report available on Intranet; work with IT



**23 Fair: Develop and implement specific policies for operating Fair**

*Purpose: Provide better decision-making and accountability*

ADM:Fair  
" "

*Strategy:* Write policies to reflect operational need

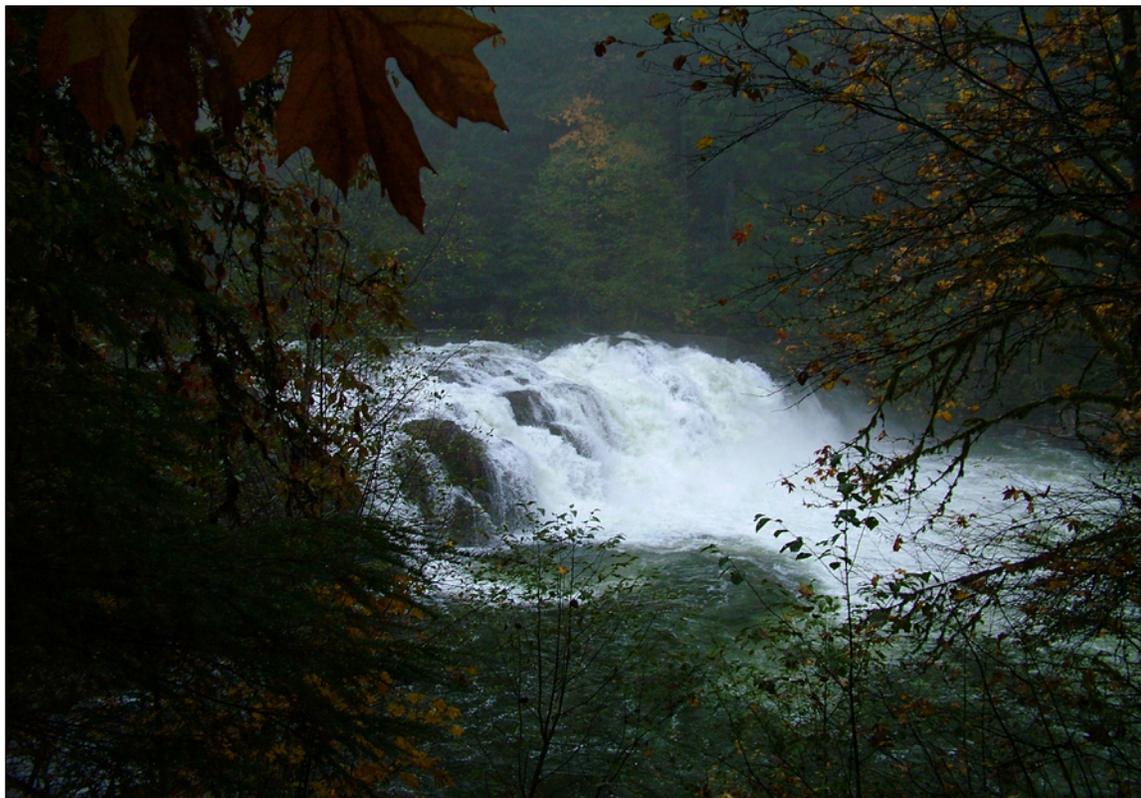
*Tactic:* Define current processes and desired operations; have adopted by Fair Board

**24 Dog Shelter: Improve the Dog Control's enforcement program**

*Purpose: Review how services are delivered and seek means to improve*

Dog Shelter

*Strategy:* Restructure the current enforcement process to be more economical and credible



Salmon Falls County Park on the Little North Fork of the Santiam River

## Goal 4: Promote and champion excellent service for our customers

### 25 **Solid Waste:** Continue to provide dependable, environmentally responsible, and cost effective disposal for Solid Waste

*Purpose:* Provide infrastructure to safely manage Solid Waste in a way that protects public health & the environment

ES:Waste	<i>Strategy:</i> Renegotiate agreement with Covanta for Waste-to-Energy Facility (WTEF)
" "	<i>Strategy:</i> Investigate feasibility of adding third boiler at WTEF
" "	<i>Strategy:</i> Upgrade Salem-Keizer Transfer Station to improve customer flow

### 26 **Parks:** Develop new infrastructure/recreational opportunities in Marion County parks

*Purpose:* Improve recreational opportunities for citizens

ES:Parks	<i>Strategy:</i> Improve the level of service at County Parks
" "	<i>Tactic:</i> Incorporate Macleay property into Marion County Parks system
" "	<i>Tactic:</i> Provide an increased level of maintenance as budgets allow
" "	<i>Tactic:</i> Perform cost/benefit analysis of camping for Bear Creek/Minto Parks
" "	<i>Tactic:</i> Upgrade playground equipment
" "	<i>Tactic:</i> Develop park host facilities at Spong's Landing
" "	<i>Tactic:</i> Develop recreational opportunities in new Macleay Park, if so designated
" "	<i>Tactic:</i> Assist with development of Santiam Canyon trail segment through County Parks



### 27 **Traffic:** Improve customer service and accountability in providing Traffic Engineering services

*Purpose:* To assure the public their tax dollars are being spent efficiently, and to establish trust

ENG:Traffic	<i>Strategy:</i> Achieve reasonable customer service standards on important safety and transportation issues
" "	<i>Tactic:</i> Establish staffing needs to meet response times and typical workload levels
" "	<i>Strategy:</i> Improve our ability to track and manage our limited resources
" "	<i>Tactic:</i> Explore task-tracking system options
" "	<i>Strategy:</i> Improve methods for informing the public about policies, standards, and upcoming projects
" "	<i>Tactic:</i> Post transportation policy and standards information online
" "	<i>Tactic:</i> Establish procedures for public involvement on all public projects



### 28 **Finance:** Expand Department-wide reporting abilities

*Purpose:* Provide timely and accurate financial and other operational information

ADM:Adm	<i>Strategy:</i> Define varying operational reporting needs by program/section
" "	<i>Tactic:</i> Talk with customers to determine need; demonstrate what options are available
" "	<i>Tactic:</i> Work with IT on an ongoing basis to develop new reporting options



## Goal 5: Invest in the preservation of the County's infrastructure

### 29 **Engineering Division:** Minimize offsite drainage impacts to public road right-of-way

ENG:Land Dev  
" "  
" "

- Purpose:** To preserve public facilities and lengthen usable service life
- Strategy:** Consider storm water ordinances to address quantity of runoff, water quality issues, sediment control, erosion issues, effective enforcement of problems, and inspection programs
- Strategy:** Ensure careful review of development plans and impacts to public road right-of-way
- Tactic:** Review and update plan review requirements to address these issues

### 30 **Engineering Planning:** Improve mobility on County roads

ENG:TransPlan  
" "  
" "

- Purpose:** To improve quality of life, reduce the economic impact of congestion, and reduce carbon emissions
- Strategy:** Re-evaluate signal timing at all signalized intersections to improve efficiency
- Strategy:** Support projects with regional or far-reaching impacts

### 31 **Engineering Planning:** Hold new development responsible for all their impact

ENG:TransPlan  
" "  
" "  
" "  
" "  
" "  
" "

- Purpose:** To cover resource costs and transportation mitigations associated with new development
- Strategy:** Evaluate System Development Charges (SDCs) and update to reflect current projects, costs and impacts
- Tactic:** Seek adoption of updated urban and rural area Transportation SDCs at a 100 percent level
- Strategy:** Adopt Joint Planning Agreements with City of Salem and other cities as required
- Strategy:** Develop and review existing policies in coordination with planning
- Strategy:** Establish cost-recovery measures for engineering staff time
- Tactic:** Establish a fee for reviewing Traffic Impact Analyses
- Tactic:** Update existing permit fees to reflect actual costs



### 32 **Traffic Control Devices:** Elevate traffic signals to the highest priority level

ENG:Traffic  
" "  
" "  
" "

- Purpose:** Manage and maintain our growing traffic signal inventory in a cost-effective and perpetual manner
- Strategy:** Develop a department-wide priority for traffic signals
- Strategy:** Develop dedicated funding levels to allow for maintenance, upkeep, and replacement programs
- Strategy:** Maintain in-house expertise and adequate staff to respond to issues and plan for future needs
- Tactic:** Institute on-call professional and specialty services agreements to respond quickly to emergency and planned work



Solid Waste Ash Metal Recovery Project

**33 Traffic: Improve safety on County roads**

*Purpose: To make our roads safer for all users*

ENG:Traffic  
" "  
" "  
" "

*Strategy: Develop updated design standards that are coordinated with adjacent jurisdictions*

*Strategy: Develop roadside safety program and SPIS-type program*

*Tactic: Review and evaluate crash data annually*

*Tactic: Pursue safety-specific funding opportunities*

**34 Pavement Preservation: Cultivate a comprehensive approach to surface management methodology**

*Purpose: Promote a collective approach of pavement management techniques and expenditures of infrastructure dollars*

ENG:Capital  
Ops:Road M  
" "  
" "  
ENG:Capital  
Ops:Road M  
" "  
" "  
" "  
" "  
Ops:Road M  
Ops:Road M;  
ES: EnvQuality

*Strategy: Continue to support the Surface Management Team making collective multi-year decisions*

*Tactic: Review and recommend appropriate decision table and additional treatment methods not currently in use*

*Tactic: Continue to support both 2 and 4-year maintenance plans for surface treatments*

*Strategy: Continue using pavement management software and keep data collection current*

*Strategy: Road Operations exploring alternative pavement maintenance treatments and procedures*

*Tactic: Increase Chipseal Program (\$ & miles) from recent program years*

*Tactic: Pursue the capital investment of pavement milling machine and its components*

*Tactic: Investigate other pavement treatment alternatives that fiscally make sense*

*Strategy: Provide good drainage to protect the pavement structure*

*Tactic: Replace pipes as needed; when possible, relocate ditches further from the road*

*Tactic: Review local environmental concerns and impacts as infrastructure improvements are considered*



**35 Roads: Continue or improve our bridge maintenance to our wooden bridge pilings/headers**

*Purpose: Preserve the County's bridge infrastructure system*

Ops:Road M  
Ops:Road M  
ENG:Capital  
Ops:Road M

*Strategy: More monies may be identified, or a shift in current budget expenditures to meet life-cycle needs*

*Strategy: Replace timber members with designed steel and concrete components*

*Tactic: May consider adding a certified welder on the bridge crew (desired skill set)*

**36 Fleet: Continue to invest in County's fleet, addressing needs and efficiencies**

*Purpose: Ensure the fleet is "right-size" and properly meets the needs of the users*

ADM:Fleet  
" "

*Strategy: Right-size County light duty fleet*

*Tactic: Work with each County department in reviewing their needs, inventories and expected life-cycle usage*

**37 Service Districts: Maintain integrity of sewer system lines, tanks and other equipment**

*Purpose: Minimize number of disruptive issues requiring call-outs*

ADM:ServDist  
" "

*Strategy: Create preventative maintenance program for the District*

*Tactic: Identify all potential points of failure from tank to lagoon in Brooks*



## Goal 6: Invest in partnerships to meet our business needs

### 38 **Solid Waste:** Increase participation in commercial & multi-family waste reduction/recycling

ES:Waste  
" "

*Purpose:* To reduce the County's solid waste stream

*Strategy:* Work with the franchised haulers in recruiting new commercial food composting participants

*Strategy:* Work with multi-family complex owners/property managers to expand multi-family recycling programs

### 39 **Environmental Quality:** Support mission of the Marion County Weed Control District of controlling noxious weeds

ES:EnvQuality  
" "  
" "  
ES:EnvQuality;  
Ops:Road M

*Purpose:* In partnership with Oregon Dept. of Agriculture, institute an early detection/rapid response program for noxious weeds

*Strategy:* Work with local and regional partners and apply for grants that address controlling noxious weeds and education/outreach

*Tactic:* Establish stable long-term funding mechanism to formulate the base program's needs

*Tactic:* Maturing the base program service levels to meet the immediate and long-term needs of the County

*Tactic:* Support Road Operations' Integrated Vegetation Management (IVM) program by assuming the roadside noxious weed control component

### 40 **Engineering Planning:** Promote better coordination and cooperation between jurisdictions for transportation related issues

ENG:TransPlan  
" "

*Purpose:* To reduce confusion and to make a safer and more unified regional transportation system

*Strategy:* Participate in regional and local transportation planning activities

*Strategy:* Develop an Urban Transportation System Plan in conjunction with all cities within the County

### 41 **Emergency Management:** Review and renew Emergency Management inter-agency agreements

Ops:EM

*Purpose:* Update Emergency Management's Memorandums of Understanding (MOU) and Intergovernmental Agreements (IGA)

*Tactic:* Have staff review current inter-agency agreements and renew if required, review where new IGAs may be required

### 42 **Fair:** Determine best feasible location for the Marion County Fair

ADM:Fair  
" "  
" "  
" "  
" "

*Purpose:* Produce the Fair in a financially responsive manner

*Strategy:* Research and identify possible locations

*Tactic:* Contact existing venues currently holding outdoor events

*Tactic:* Contact community groups for partnering in new locations

*Tactic:* Perform cost/benefit analysis on each location

*Tactic:* Contact other fairs to determine possible assistance



### 43 **Dog Shelter:** Continue to establish positive community partnerships with Dog Shelter

Dog Shelter

*Purpose:* Seek community support of Dog Shelter program and services

*Strategy:* Maintain open communications with rescue groups, vet clinics and community organizations

### 44 **Public Works:** Foster mature working relationships and reduce barriers to better meet our customers' needs

COMMUNITY S:  
ENGINEERING  
ENGINEERING  
Ops:Road M  
Ops:EM  
All Department

*Purpose:* Streamline business processes and procedures to expedite delivering services

*Strategy:* Improve development review coordination between Community Services and Land Development and Permits Division

*Strategy:* Continue promoting good coordination between Engineering and Road Operations in yearly project activities

*Strategy:* Recruit other Departments' staff in filling Emergency Coordination Center positions

*Strategy:* Having staff understand Public Works' and County's resources and issues when conducting internal and external business

## Goal 7: Invest in the continual development of our employees

### 45 **Training:** Provide continual education for technical staff

multiple work groups
" "
" "
" "
" "
" "
" "
" "

- Purpose:** To stay technically abreast of products, procedures, and industry standards in specialty areas
- Strategy:** To enrich the professional careers of each employee by seeking out training and certifications that are both cost effective and position centered
- Tactic:** Take advantage of low cost, local, one to two-day short courses
- Tactic:** Send key staff to higher level training in specialty areas
- Tactic:** Require industry certifications and licenses commensurate with responsibilities
- Tactic:** Provide basic training on office software (e.g. Word, Excel, Access) to line staff who could use it to work more efficiently
- Strategy:** Develop internal standards for skills and knowledge for each position and specialty area
- Tactic:** Test employees periodically to measure knowledge and skill levels and to ensure knowledge is current
- Tactic:** The PW Management Team review the employee mandatory training, professional licenses and certificates and align with the Department's service goals

### 46 **Staffing:** Review staffing level needs

multiple work groups
" "
Ops:Road M
multiple work groups

- Purpose:** To actively assess service levels to ensure balance with staffing needs
- Strategy:** As program levels change, continually review staffing needs to provide our services efficiently
- Tactics:** Continually review work loads, peak demands, back-filling, and extended service hours demands
- Strategy:** Continue to define what road maintenance service levels will look like in the relation to staff size
- Strategy:** Continue to review alternative staffing options that best suit the workgroups

### 47 **Staffing:** Succession Planning

multiple work groups
" "
Ops:EM
All Department

- Purpose:** To project future skill needs to address business continuity and transferring institutional knowledge
- Strategy:** Identify critical staff positions and job skills and train appropriate staff to assume those positions when needed
- Strategy:** Continue to develop existing staff skill base to match the Department's business needs
- Tactic:** Identify critical knowledge areas of the Emergency Management program
- Strategy:** Continually work with Human Resources in reviewing recruitment strategies, processes and compensation

### 48 **Public Works:** Underscore that Public Works is a great place to work!

All Department
" "
" "
" "
" "
" "
" "

- Purpose:** To continue to improve efficiency, customer service, employee education and morale
- Strategy:** Promote amongst our employees the Department's vision, mission, values and goals
- Strategy:** Stay current with annual employee evaluations, asking of them their insight of how our work is addressed
- Strategy:** Continue to have employees understand the broad service levels across the Department
- Strategy:** Explore avenues to sustain a healthy work environment
- Tactics:** Director's Advisory Committee; Public Works' Employee Committee; Unit-2 Brown Bag meetings; quarterly department & dog shelter newsletters; on-line Suggestion Box; "Above & Beyond" employee recognition; employee fund-raising events; monthly safety/employee meetings; PW Management Team; Division and Work group meetings; and regular events for department employees
- Tactic:** Continue to promote and support an Employee Wellness program
- Tactics:** Promote responsible environmental employee education and activities: waste reduction, energy conservation, and office recycling



## Goal 8: Invest in affordable technologies in delivering our services

### 49 Department IT: Integrate or improve e-Record Management systems and Service Processes

*Purpose:* Systematically evaluate, develop and integrate new IT technologies in delivering services

CS:Plan	<i>Strategy:</i> Replace "Permits Plus" with a new permit tracking and case management program
" "	<i>Tactic:</i> Participate in State Building Codes Agency program once developed; investigate alternative program options if required
" "	<i>Strategy:</i> Adopt new County-wide zoning maps
" "	<i>Tactic:</i> Perform several accuracy checks of old map adopting ordinances; draft new maps and digitize
" "	<i>Tactic:</i> Process adoption through Planning Commission and BOC
ENG:Survey	<i>Strategy:</i> Have all Survey Records available in a digital format in a highly searchable database
" "	<i>Tactic:</i> Scan all records, including road records and field notes, into a database
" "	<i>Tactic:</i> Link images with map features such as road centerlines, and surveys or monuments
ENG:Permits	<i>Strategy:</i> Develop a better tracking system for the Weighmaster fees
ENG:Traffic	<i>Strategy:</i> Develop a Transportation Geographical Information System (GIS) application
" "	<i>Tactic:</i> Post transportation-related information online
multiple work groups	<i>Tactic:</i> Pursue additional Web-based transportation applications that address the users' needs of the County's road system
ADM:Adm	<i>Strategy:</i> Full Finance staff adoption and efficient use of "McBEE" Finance software
" "	<i>Tactic:</i> Revise desk guides to reflect McBEE changes
" "	<i>Tactic:</i> Expand training and cross-training to all finance staff
Dog Shelter	<i>Strategy:</i> Assure that Dog Control program's IT needs are affordable and cost effective
multiple work groups	<i>Strategy:</i> Consider Social Network options and solutions in delivering services
Ops:EM	<i>Tactic:</i> Review Social Network solutions in presenting Emergency information to the public
Dog Shelter	<i>Tactic:</i> Evaluate Social Network options in communicating and informing Dog Shelter needs and service
multiple work groups	<i>Tactic:</i> Consider the public information needs of other PW Divisions using alternative Social Network media



### 50 Road System Technologies: Stay abreast of new road engineering & maintenance technologies and practices

*Purpose:* Effectively adopting technologies that aid keeping the road system safe as well as a sustainable transportation system

ENG:Traffic	<i>Strategy:</i> Understand trends and evaluate technology offerings in the components of Intelligent Transportation Systems (ITS)
" "	<i>Tactic:</i> Seek alternative funding and grants in implementing ITS solutions or prototypes; evaluate traffic impacts
ENG:Traffic Ops:Road M	<i>Strategy:</i> Traffic Engineering and Road Operations staying current of intergrading new sign and pavement marking technologies
Ops:Road M; ES:EnvQuality	<i>Strategy:</i> Road Operations develop comprehension road waste strategies
" "	<i>Tactic:</i> Review current road waste procedures, with costs and options
" "	<i>Tactic:</i> Invest in a trap-tub-trailer to keep road waste drier and reduce weight disposal costs
" "	<i>Tactic:</i> Explore area multi-agency solutions and joint road waste process facilities



**51 Emergency Management:** Establish regional emergency communication systems and governance needs to established

	<i>Purpose:</i>	Marion County Interoperable Communication (MCIC) needs to be formally adopted as a governance structure and its authority regionally recognized
Ops:EM	<i>Strategy:</i>	Work with the BOC, County Sheriff, the three 911 Centers and Emergency Responders seeking affordable, effective interoperable solutions
" "	<i>Tactic:</i>	If appropriate, have the proposed MCIC government adopted
Ops:EM ADM:Comm	<i>Tactic:</i>	Establish a position to act as a contact lead, direct multi-agency policy and procedures and a technical manager for project implementation
Ops:EM	<i>Tactic:</i>	Need to establish a steady funding stream from participating agencies to support the program

**52 Communications:** Develop business/operational plan for County communications.

	<i>Purpose:</i>	Define communication needs for the County
ADM:Comm	<i>Strategy:</i>	Identify communication equipment needed and project long-term costs
" "	<i>Tactic:</i>	Survey users of communication system.

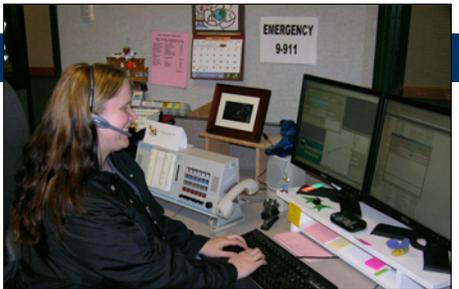


**53 Fleet:** Explore new, different equipment specifications and technologies not in current County fleet

	<i>Purpose:</i>	Improve efficiency with limited staff resources and make smart investments in capital purchases
ADM:Fleet Ops:Road M	<i>Strategy:</i>	Acquire additional annual large fleet funding to potential budget of \$750,000/year - half of the \$1.5M required
" "	<i>Tactic:</i>	Review current budget expenditures of Road Funds and consider making adjustments to support Large Fleet needs
multiple work groups	<i>Tactic:</i>	Continually review Road Operations, Environmental Services, Ferries and Fleet's large equipment business needs and adapt to industry solutions that make fiscal sense
" "	<i>Tactic:</i>	Develop a multi-year funding strategy that reduces the County's fiscal risks in supporting the Large Fleet users
ADM:Fleet	<i>Tactic:</i>	Reduce average Fleet age which will reduce Fleet maintenance costs

**54 Administration:** Create full-function dispatch center

	<i>Purpose:</i>	Increase technological capabilities of dispatch center
ADM:Adm	<i>Strategy:</i>	Review state-of-the-art dispatch equipment and programs
" "	<i>Tactic:</i>	Identify existing centers to visit and review their operation



## Goal 9: Invest in our programs, charting their future goals and needs

### 55 **Planning:** Adapt and enact future legislative and mandated land use changes

CS:Plan  
 CS:Plan; ES  
 Parks; ENG  
 CS:Plan

**Purpose:** Update the report to include current resource inventories and the narrative portion (has not been substantially updated since 1984). Also update County Plans, i.e. Parks, Transportation System Plan (TSP)

**Tactic:** Perform inventory research and data collection

**Tactic:** Coordinate with Parks and Engineering Division

**Tactic:** Process adoption through Planning Commission and the BOC



### 56 **Transportation Planning:** Maintain Current and Dynamic Transportation System Plans

ENG:TransPlan  
 " "  
 " "  
 " "

**Purpose:** Meet the Department's long range transportation planning needs, establish long-term policies and priorities, meet the requirements of the Oregon Transportation Planning Rule (TPR), and identify funding needs and options

**Strategy:** Ensure all plans meet the requirements of the TPR

**Strategy:** Update all plans on or before the required intervals

**Strategy:** Participate in development and update of TSPs for cities, state, and adjacent counties

**Tactic:** Update Rural TSP in 2011

### 57 **Transportation Planning:** Adopt an Urban Area Strategic Transportation Plan

ENG:TransPlan  
 " "  
 " "  
 " "  
 " "

**Purpose:** Develop an urban counterpart to the Rural TSP that consolidates network-wide long-range urban transportation policies and priorities, prioritized identified needs, funding strategies, and coordination with cities

**Strategy:** Develop policies for urban applications that mirror rural policies as appropriate

**Strategy:** Characterize future County roles in urban environments

**Strategy:** Communicate County roles, priorities, and commitments to each city

**Strategy:** Establish limited improvement role of County in urban areas given limited resources and huge urban list of needs

**Tactic:** Develop prioritized needs lists for each urban area, and for all urban areas combined



### 58 **Traffic:** Consistently apply ultimate roadway design requirements and engineering policies

ENG:Traffic  
 " "

**Purpose:** To provide consistency, reduce confusion, and reduce workload when determining roadway needs

**Strategy:** Develop and maintain an ultimate roadway design database

**Tactic:** Coordinate the ultimate roadway design with all affected jurisdictions

### 59 **Ferry:** Have ferry system pay for itself

ADM:Ferry  
 " "  
 " "  
 " "

**Purpose:** Have Board of Commissioners set fee schedule sufficient to cover operational costs

**Strategy:** Define operational costs for each boat

**Tactic:** Analyze ridership and revenue for each craft

**Tactic:** Seek alternative revenue sources/opportunities

**Tactic:** Ask the BOC to adopt a revised fee scheduled





## Page

26 Acronyms

28 Objectives Index

29 Environmental Scan Summary

30 Contact Information

# Acronyms

ADM:	Administration Division (PW division)
ADM:Adm	ADM Administration section / workgroup (Functional Area #18)
ADM:Comm	ADM Communications section / workgroup (Functional Area #15)
ADM:Fair	ADM County Fair - PW Administration section / workgroup (Functional Area #20)
ADM:Ferry	ADM Ferry Operations section / workgroup (Functional Area #16)
ADM:Fleet	ADM Fleet section / workgroup (Functional Area #17)
ADM:ServDist	ADM Service Districts section / workgroup (Functional Area #19)
AOC-OACES	Association of Oregon Counties – Oregon Association of County Engineers and Surveyors
BMPs	Best Management Practices (usually pertains to Environmental Compliance)
BOC	Board of Commissioners (Marion County)
CS	Community Services Division (PW division)
CS:BI	CS Building Inspection section / workgroup (Functional Area #6)
CS:Code	CS Code Enforcement section / workgroup (Functional Area #5)
CS:Plan	CS Planning section / workgroup (Functional Area #4)
DEQ	Oregon Department of Environment Quality
Dog	Dog Services section / workgroup (Functional Area #21)
ECC	Emergency Coordination Center (related to Public Works' EOC)
ENG	Engineering Division (PW division)
ENG:Capital	ENG Capital Projects section / workgroup (Functional Area #12)
ENG:Land Dev	ENG Land Development section / workgroup (Functional Area #8)
ENG:Permits	ENG Transportation Permits & Weighmaster section / workgroup (Functional Area #10)
ENG:Survey	ENG Survey section / workgroup (Functional Area #7)
ENG:Traffic	ENG Traffic Engineering section / workgroup (Functional Area #11)
ENG:TransPlan	ENG Transportation Planning section / workgroup (Functional Area #9)
EOC	Emergency Operations Center [Public Works] (related to the ECC)
EPA	Environmental Protection Agency (United States Federal Government)
ES	Environmental Services Division (PW division)
ES:EnvQuality:	ES: Environmental Quality section / workgroup (Functional Area #2)
ES:Parks	ES: Parks section / workgroup (Functional Area #3)
ES:Waste	ES: Solid Waste Management section / workgroup (Functional Area #1)
FTE	Full Time Equivalent (employee)
FY	Fiscal Year



GIS	Geographical Information System
IGA	Intergovernmental Agreement
IT	Information Technology (can refer to MC IT Department)
ITS	Intelligent Transportation System
IVM	Integrated Vegetation Management
LEDP	Land Development Engineering Permits
Matrix	Matrix Consulting Group – BOC commissioned PW study (2009-10)
MC	Marion County
McBEE	Marion County Business Enterprise Enhancement
MCIC	Marion County Interoperable Communication workgroup
MOU	Memorandum of Understanding
MTC	Metropolitan Transportation Commission (Oakland Bay Area, California)
NPDES	National Pollution Discharge Elimination System – DEQ / EPA program permit
ODOT	Oregon Department of Transportation
Ops:	Operations Division (PW division)
Ops:EM	Ops: Emergency Management section / workgroup (Functional Area #14)
Ops:Road M	Ops: Road Maintenance section / workgroup (Functional Area #13)
Ops:PW Safety	Ops: Public Works Safety Program (within Road Ops, Functional Area #13)
PDT	Project Development Team (Engineering)
PO	Purchase Order
PW	Public Works (Marion County Department)
PW:Director	Public Works Director’s office
SDC's	System Development Charges
SHARP	Safety and Health Achievement Recognition Program – a workplace safety program
SPIS	Safety Priority Index System – ODOT traffic accident system
StreetSaver	Pavement Management database software named Street Saver
TPR	Oregon Transportation Planning Rule
TSP	Transportation System Plan
WQ	Water Quality
WTEF	Waste-to-Energy Facility (Solid Waste)
24/7	24-hours a day, 7-days a week



# Objectives Index

Goal number:	1	2	3	4	5	6	7	8	9
	Communication	Funding	Service Reviews	Customer Service	Infrastructure Preservation	Partnerships	Employee Development	Technologies	Future Program Goals
Objectives numbers:	1 - 6	7 - 15	16 - 24	25 - 28	29 - 37	38 - 44	45 - 48	49 - 54	55 - 59
page numbers:	11 - 12	13 - 14	15 - 16	17	18 - 19	20	21	22 - 23	24

## Environmental Services

1	Solid Waste	ES:Waste	1			25		38		
2	Environmental Quality	ES:EnvQuality	2	7			34	39		50
3	Parks	ES:Parks		8		26				55

## Community Services

	Community Services Division	COMMUNITY SERVICES		11				44		
4	Planning	CS:Plan	(2), 3						49	55
5	Code Enforcement	CS:Code			16					
6	Building Inspection	CS:BI								

## Engineering Services

	Engineering Division	ENG (ENGINEERING)	(2), 3	(10)	17			44		55
7	Survey	ENG:Survey		9					49	
8	Land Development Engineering	ENG:Land Dev	2	11			29			
9	Transportation Planning	ENG:TransPlan					30, 31	40		56, 57
10	Transportation Permits & Weighmaster	ENG:Permits							49	
11	Traffic Engineering	ENG:Traffic	4	12	18	27	32, 33		49, 50	58
12	Capital Projects	ENG:Capital	2		19, 20		34, 35			

## Operations

13	Road (Operations) Maintenance	OPS:Road M	2	(10)	20		34, 35	39, 44	46	50, 53
14	Public Works Safety Program	OPS:PW Safety	5							
14	Emergency Management	OPS:EM		13	21			41, 44	47	49, 51

## Administration

15	Communications	ADM:Comm								51, 52
16	Ferry Operations	ADM:Ferry								59
17	Fleet	ADM:Fleet					36			53
18	Administration	ADM:Adm		(10)	22	28				49, 54
19	Service Districts	ADM:ServDist					37			
20	County Fair Administration	ADM:Fair		14	23			42		
21	Dog Control	Dog	6	15	21, 24			43		49
	multiple work groups	multiple work groups	2	10					45, 46, 47	49, 53
	All Department	All Department							47, 48	

# Environmental Scan Summary

Scores on 1 - 5 scale, with 5 being the most important

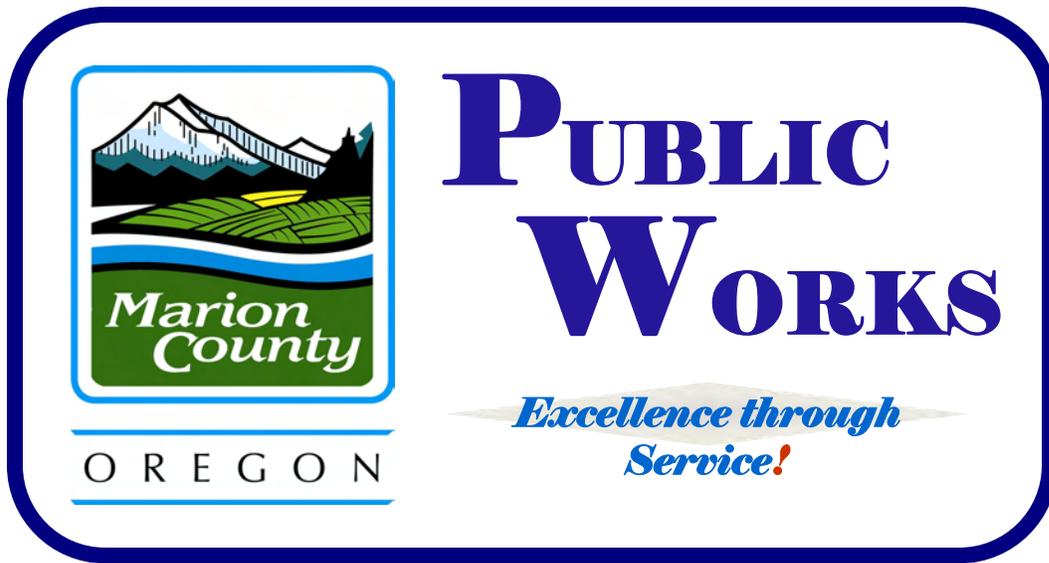
The Strategic Planning Team performed an Environmental Scan, projecting what issues may impact the Department in the next 5 years.

From their initial assessment, common themes evolved and then were re-assessed as impacts each of the 21 Functional Areas within the Divisions.

Each of these were numerically ranked as presented in this table.

## Topics / Issues / Impacts

		Environmental Services			Community Services			Engineering					Operations		Administration					Average	Ranking	Top 5			
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18				19	20	21
1	Mandates in general	5	5	2	3	2	1	4	2	4	3	4	4	5	3	2	2	2	3	5	4	1	3.1	5	5
2	BOC Direction: New, Unknowns	3	4	3	3	3	1	3	4	5	3	5	2	2	2	2	3	4	2	3	4	1	3.0	11	
3	Environmental Issues: Impacts	4	5	1	2	2	2	1	4	2	1	2	5	2	1	1	2	2	2	4	1	1	2.2	23	
4	Sustaining Current	3	4	5	4	2	5	4	4	4	4	4	5	5	2	2	2	5	4	2	5	5	3.8	2	2
5	Reducing from Current	1	1	4	4	2	5	2	1	1	1	1	2	5	2	4	3	5	4	4	5	3	2.9	12	
6	Introducing New	5	2	4	2	2	1	1	3	5	1	3	2	2	4	2	4	4	1	2	5	1	2.7	14	
7	Core Function may need to be redefined	1	3	2	3	3	3	1	2	1	3	1	2	2	3	2	2	2	4	3	4	3	2.4	19	
8	Funding Concerns: Future Revenue, Foreseen & Unforeseen	2	4	5	5	3	5	4	3	5	2	4	5	5	4	2	3	4	4	3	5	5	3.9	1	1
9	Inflation: Increase cost of doing business	2	3	4	3	3	3	3	3	2	3	4	5	5	2	3	3	4	3	4	5	4	3.4	3	3
10	Overhead Costs: Includes County Internal Services costs	2	3	4	4	3	4	3	3	1	1	3	3	4	3	2	3	4	3	3	5	4	3.1	7	
11	Fleet Costs: Program Investments	2	2	3	2	2	2	1	2	1	2	2	3	5	1	3	3	5	1	3	2	1	2.3	21	
12	Technology Costs: includes IT, New technology costs	2	2	2	2	1	2	5	3	3	2	3	3	2	3	4	3	4	4	2	2	2	2.7	14	
13	Technology: New, staying current	4	1	2	2	2	3	5	4	3	2	4	3	4	2	4	3	4	5	2	2	3	3.0	8	
14	Transferring Institutional Knowledge	4	3	1	4	2	3	3	5	4	2	4	4	2	3	4	3	3	3	3	3	3	3.1	5	5
15	Succession Planning	3	3	2	2	1	1	2	3	3	2	3	3	2	4	3	3	3	4	4	2	1	2.6	17	
16	Aging Work Force	3	2	2	1	1	1	2	2	1	1	2	2	4	5	3	3	3	4	2	2	1	2.2	23	
17	Retention: Competitive in Market Place	3	3	3	1	1	1	4	3	2	1	5	2	1	2	3.5	3	3	3	2	1	1	2.3	20	
18	Downsizing: Projecting Smaller Work Force	1	2	3	4	2	5	3	2	1	1	1	2	5	1	3	2	5	2	2	2	5	2.6	17	
19	Upsizing: Projecting Larger Work Force	3	3	3	1	1	1	1	2	4	1	3	1	1	4	3	3	4	2	2	2	3	2.3	21	
20	Recruitment Issues	3	3	2	1	1	1	3	3	3	3	5	1	1	5	3	4	3	5	2	2	1	2.6	16	
21	Alternative Staffing: Temporary, Contracting, Corrections, etc.	3	2	4	1	1	1	1	1	1	1	1	2	3	1	1	2	3	1	2	3	3	1.8	25	
22	Operational: Work Loads, Business Hours, Service counter coverage, Alternative Work Schedules, 24/7 Coverage	3	3	5	3	2	5	3	2	1	4	1	3	5	3	3.5	3	4	3	3	1	3	3.0	9	
23	Skills: Training / New Technologies / Staying Current	4	4	3	2	2	2	4	3	4	4	4	4	1	2	4	3	4	3	3	1	2	3.0	10	
24	Other Major Threats (may be described in spreadsheet comments notes)							3	3	4	2	5	5	3	3	2	3	4	3	4	4	2	3.3	4	4
25	Other Opportunities (brighter tomorrow)							2	3	4	2	2	3	1	2	3	4	4	2	3	4	3	2.8	13	
Average of Functional Areas Scores		2.9	2.9	3.0	2.6	1.9	2.5	2.7	2.8	2.8	2.1	3.0	3.0	3.1	2.7	2.8	2.9	3.7	3.0	2.9	3.0	2.5	2.8		
Ranking of the Average of Functional Areas Scores		11	8	6	17	21	18	15	12	13	20	3	3	2	16	13	9	1	6	9	3	19			
Top 5 of the above Rankings Scores											3	3	2				1				3				
Average of Manager's Scores		2.93			2.33								2.74		2.88							3.04	2.48	2.7	
Ranking of the Average of Manager's Scores		2			6								4		3							1	5		



## Marion County Public Works

5155 Silverton Road NE

Salem, Oregon 97305

Telephone: 503.588.5036

Fax: 503.588.7970

## Marion County Public Works Website

<http://www.co.marion.or.us/pw>

## Marion County, Oregon Website

<http://www.co.marion.or.us>

contacts