

Thurston County
 2012 Budget Development
 Performance Measure Worksheet

Office / Department: Central Services-Facilities maintenance and Operations Division

Goal: Shorten the time between assigning of a work order and the completing of a work order. Improve response time to customers.

Performance Measure: Work order assigned/closed lag times.

Data Collection Cycle: Quarterly

Data Source: Heat Work Order System

Data:

2009 Actual				2010 Actual				2011 Actual / Estimate				2012 Estimate			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
	23	21	20	17	16	11	12	14	9	12	12	12	12	12	12

Additional Information: Work order system was new to Facilities in Mid 2009. There is no historical data at this time. A report can be produced to supply the needed data to support this measure.

Updated August 25, 2011-PR

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Office / Department: CS Facilities Engineering Division

Goal or Objective: Reduce hours charged to Capital Projects resulting in lower project costs. Require project managers to maintain 20% or less charges to projects.

Performance Measure: Stream line and reduce Project Management charges to projects.

Data Collection Cycle: Quarterly

Data Source: Employee project worksheets, project time line milestones, project completion dates, and tracking mechanism kept by PM's

Data:

2009 Actual				2010 Actual				2011 Actual / Estimate-Target				2012 Estimate-Target			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
2.81%	0.82%	1.37%	14.79%	2.57%	2.83%	6.25%	10.31%	12.93%	2.42%	15%	15%	15%	15%	15%	15%

Additional Information: This percentage is calculated using the cost of project management versus the cost of construction. The different phases of projects (ie planning, design, construction, and close out) cause these percentages to fluctuate. Staff is evaluated at the individual project level. The information presented above consolidates all project data.