

Thurston County
 2012 Budget Development
 Performance Measure Worksheet

Office / Department: Public Works - Design Engineering

Goal or Objective: Improve design and contract document to limit change order costs

Performance Measure: 90% of projects are completed within 10% of the original contract price

Data Collection Cycle: Annually

Data Source: Contract documents from previous public works projects

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
				50%				71%				83%				90%

Additional Information: 2010 data is based on 7 project closed out in 2010. Of the 7 projects, the final contract amount for one project was greater than 110% of the original contract price, one project was completed for 86% of the original contract amount, and five were completed within 10% of the original contract amount. 2011 data represents the percent of projects complete or scheduled to be complete in 2011. 2011 data is based on three projects that have been closed as of 9/1/11 and nine additional projects scheduled to be completed in 2011.

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Office / Department: Public Works - Parks Division

Goal or Objective: Increased recycling opportunities in all park sites

Performance Measure: Reduce trash hauling expenses to below \$350.00

Data Collection Cycle: Quarterly

Data Source: Billings from LeMay Enterprises for waste removal/recycling materials generated

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
			\$1,476.31	\$1,481.31	\$0.00	\$1,202.17	\$1,643.08	\$2,180.70	\$1,673.09	\$2,022.99	\$1,500.00	\$1,500.00	\$1,200.00	\$1,200.00	\$1,000.00	\$1,000.00

Additional Information: The staff member working with Parks Division for this program departed the County in January 2011, consequently the work being scheduled to be done was not completed to help meet this goal. At this time, that position is still vacant.

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Office / Department: Public Works - Transportation

Goal or Objective: Complete all service requests

Performance Measure: 80% of all service requests submitted in any quarter will be completed in that quarter

Data Collection Cycle: Quarterly

Data Source: CAMS

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
	69%	51%	73%	74%	83%	67%	65%	70%	83%	82%	80%	80%	80%	80%	80%	80%

Additional Information: The purpose of the Traffic Management program is to install and maintain transportation control devices for the safe and efficient travel of goods and people. Activities in response to public services requests included in this performance measure include signing, pavement markings, speed studies, traffic calming, traffic investigations, traffic enforcement, etc...

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Office / Department: Public Works - Utility Services

Goal or Objective: Wastewater treatment plant effluent exceeds 85% removal of biological oxygen demand (BOD) & total suspended solids (TSS)

Performance Measure: 97% of all plants' effluent exceeds 85% removal of BOD & TSS

Data Collection Cycle: Monthly

Data Source: Department of Ecology monthly discharge monitoring report with NPDES permit levels for each wastewater facility

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
96.70%	95.20%	96.10%	96.40%	96.30%	96.30%	98.50%	97.50%	96.09%	97.20%	97.00%	97%	97%	97%	97%	97%

Additional Information:

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Office / Department: Public Works - Utility Services

Goal or Objective: Deliver clean potable water to all water utility customers and support wellbeing among the community

Performance Measure: Meet 100% of all state and federal clean water parameters

Data Collection Cycle: Monthly

Data Source: Thurston County Environmental Health Water Bacteriological Analysis form (DOH Form #331-319)

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
100%	100%	95%	100%	100%	67%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Additional Information: 99% of scheduled coliform water quality samples pulled from County owned water systems come back negative for coliform. Most coliform counts result from improper sampling