

Thurston County
 2012 Budget Development
 Performance Measure Worksheet

Office / Department: WSU Thurston County Extension--4-H

Goal or Objective: Recruit, train, and retain adult volunteers

Performance Measure: % of new adult volunteers who complete leader training and then re-enroll as volunteers in the following year

Data Collection Cycle: annually, October 1 thru September 30

Data Source:

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
				87%				85%				87%				87%

Additional Information: 47 adults completed new leader orientation. 23 completed volunteer training. 20 re-enrolled in fall 2009.

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Office / Department: WSU Extension/Resource Management

Goal: Provide nutrition education activities to children in Thurston County

Performance Measure: # of students in Title 1 schools in Thurston County participating in nutrition education activities provided by Food Sense Supplemental Nutrition Assistance Program Education (SNAP-Ed)

Data Collection Cycle: Annually on Federal Budget Cycle (Oct 1-Sept 30)

Data Source: Classroom enrollment data collected by Food Sense educator; actual, non-duplicated counts

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
			653				773				800				800	

Additional Information:

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Office / Department: WSU Extension Master Gardener Program

Goal or Objective: Increase volunteer knowledge through improved training methods.

Performance Measure: % of trainees who took the Master Gardener training and received a passing score on the final exam.

Data Collection Cycle: Annually

Data Source: Master Gardener Final Exam

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
	76%				90%				92%				92			

Additional Information:

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Office / Department: Resource Stewardship/Landuse and Permitting

Goal or Objective: Provide timely responses to applicants regarding proposals associated with residential sites

Performance Measure: % of Site Reviews for Residential Proposals completed within 4 weeks (20 business days) of submission.

Data Collection Cycle: Annually

Data Source: Amanda permit tracking database

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%	54	58	64	68%	70	72	74	80%

Additional Information: Permitting has seen steady improvement in the percent complete within the 4 week target since adding an fte who's primary job is to review residential site applications for potential impacts to critical areas. If the position is extended and funding is identified the department expects to see continued steady increase in the number of applications that are reviewed within the department's goal

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Office / Department: Resource Stewardship / Fair

Goal or Objective: Improve Public's Awareness of the Thurston County Fairgrounds by securing positive publicity in local Thurston County media (newspaper, radio, or television) regarding public events at the TC Fairgrounds.

Performance Measure: # of media releases published describing activities at the Fairgrounds

Data Collection Cycle: Ongoing collection with data compiled monthly.

Data Source: Articles, advertisements, and letters to the editor highlighting activities and events taking place at the TC Fairgrounds

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
					0	2	368	9	10	10	1468	20	10	20	1600	40

Additional Information: Fair staff has focused attention on putting out media releases concerning Fair Week in the past but has not extended the efforts throughout the year, and has never tracked the media exposure previously. This is part of the Fair's efforts to enhance the business model.

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Office / Department: Resource Stewardship/Noxious Weed Unit

Goal or Objective: Sustain the Weed Board and agency's core functions

Performance Measure: % of noxious weed infested sites known previously as well as newly discovered which are controlled (acted upon and prevented from spreading)

Data Collection Cycle: annual

Data Source: the access field recording data base of the noxious weed unit

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
				94.73%				97.59%				98%				98%

Additional Information: This is the primary measurement for success in control of all weeds listed for control throughout Thurston County. 37 species are listed for control in Thurston County. Of those 37 invasive plants, 28 species are mandated for control by the State Noxious Weed Control Board throughout the county, an additional 4 species are mandated for specific areas within Thurston County and 5 species are selected for control by the weed board. Sites are monitored throughout the growing season and the number of sites with plants remaining at the end of the season demonstrates success/failure in achieving our goal of control within the growing season.

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Office / Department: Resource Stewardship/Noxious Weed Unit

Goal: Sustain the Weed Board and agency's core functions

Performance Measure: % of noxious weed sites discovered during the year that are controlled (acted upon and prevented from spreading).

Data Collection Cycle: annual

Data Source: the access field recording data base of the noxious weed unit

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
				91%				92%				93.00%				93.00%

Additional Information: Through an extensive monitoring program, new infestations are discovered every year. This performance measure demonstrates that once found the new infestations are discovered they are acted upon and prevented from spreading.

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Office / Department: Resource Stewardship/Noxious Weed Unit

Goal: Sustain the Weed Board and agency's core functions

Performance Measure: % of noxious weed sites eradicated

Data Collection Cycle: annual

Data Source: the access field recording data base of the noxious weed unit

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
				14%				13.23%				14%				14%

Additional Information: Through the Units monitoring efforts noxious weed sites are regularly inspected for 3 years following the last known plants growing at an infestation site. If no plants are found the infestation site is considered eradicated on the third year and dropped from the monitoring plan for the ensuing year.

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Office / Department: Water Resources Program / Resource Stewardship

Goal or Objective: Compliance with the NPDES IDDE requirement to develop and maintain a map of the stormwater system

Performance Measure: # of lane miles of stormwater infrastructure mapped

Data Collection Cycle: Daily collection, monthly processing.

Data Source: New data collection by Professional Services contract work through Tetra Tech, Inc.

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
	0	36	102	12	0	98	164	44	32	210	124	62	62	166	124	62
<i>Cumulative Annually</i>			138	150		98	262	306	32	242	366	428	62	228	352	414

Additional Information: For 2011 our goal is to collect Stormwater asset data to develop a Map of all stormwater infrastructure in the 414 lane miles within NPDES inventory areas 3, 4 and 6.
Field data acquisition occurs daily February - November with post processing of the data is monthly to allow for QA/QC.

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Office / Department: Water Resources Program / Resource Stewardship

Goal: Annual inspection of all 337 privately-owned and municipally-owned and operated stormwater ponds within the NPDES area to achieve 100% compliance with the NPDES requirement S5.C4, S5.C5.

Performance Measure: # of stormwater ponds inspected within the NPDES area

Data Collection Cycle: Monthly

Data Source: Staff inspection records

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
	27	30	36	10	82	121	106	98	155	126	37	88	86	126	37	88
<i>Cumulative Annually</i>			66	76	0	121	227	325	155	281	318	406	86	212	249	337

Additional Information: Inspections are completed through an on-site visit by County staff detailing an inspection report which is then sent to the responsible

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Office / Department: Water Resources/Resource Stewardship

Goal or Objective: Protect the health and safety of citizens, particularly those in the high ground water designated areas.

Performance Measure: % of data posted on program website within one month of acquisition

Data Collection Cycle: Monthly

Data Source: Groundwater monitoring wells data loggers, stream flow and precipitation gages . Data collected, analyzed and posted by water Resources monitoring staff

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
	85%	80%	80%	85%	85%	80%	85%	95%	95%	85%	85%	95%	95%	85%	85%	95%
Actual achievement					85%	80%	85%	95%	95%	85%						
* Tier 1/ Tier 2 ratio	95/5	90/10	60/40	90/10	95/5	90/10	60/40	90/10	95/5	90/10	60/40	90/10	95/5	90/10	60/40	90/10

Additional Information: Groundwater levels are measured at 16 locations across the County. Staff collect the data monthly, review it for accuracy and then post it
- All Precipitation and other important environmental data is collected from 19 sites across the County

NOTE 1: There are five tabs for measures. You do not need to submit five measures. Use as many as you need, create additional tabs if you need them, or leave extra tabs blank.

- Data from Eleven Streamflow sites across Thurston County are collected once per month. Manual streamflow cross sections are performed every other month to calibrate electronic data and fine tune rating curves - This portion of the Environmental Monitoring Program Takes [by far] the most time and effort. The data is then checked, computed and QA/QC by Thurston County's HydroGeologist before posting

* Tier 1 sites	Sites that provide critical information on immediate or important long term data	Examples-GW flooding zones Precipitation sites for climate tracking Flood-prone urban streams and rivers
* Tier 2 sites	Sites that provide long term trend data only	Example long term low flow\high flow records

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Office / Department: Resource Stewardship/Recreation Services

Goal or Objective: Increase the participation of Specialized Recreation youth ages 14 - 21 by 5%.

Performance Measure: Percentage of youth ages 14 - 21 participating in Specialized Recreation programs.

Data Collection Cycle: Quarterly

Data Source: CLASS Registration Software

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
					31	24	20	18	12	21	8	10	13	22	9	11

Additional Information: The first data will be available for this new measure at the end of the first quarter, 2012. This measure is important due to the aging population of current Specialized Recreation participants. We are attempting to attract new younger participants by offering new programs catered specifically to this age group.