

Thurston County
 2012 Budget Development
 Performance Measure Worksheet

Office / Department: Auditor's Office

Goal or Objective: Issue vehicle and vessel license renewals within 7 days of receipt

Performance Measure: Percentage of vehicle and vessel license renewals issued within 7 days of receipt.

Data Collection Cycle: Weekly

Data Source: Licensing/Recording Manager & internal processing procedures of sorting batches into dates.

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
50.0%	50.0%	50.0%	50.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%

Additional Information: This performance measure is compiled by the Licensing/Recording Manager daily and reported to staff weekly. The licensing division has focused on improving this measure over the past few months and has experienced excellent results. This measure includes internet renewals.

Thurston County
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Office / Department: Auditor's Office

Goal or Objective: Data enter all documents within 7 days of receipt

Performance Measure: Percentage of documents data entered within 7 days of receipt.

Data Collection Cycle: Weekly

Data Source: Eagle Recorder workflow system, Licensing & Recording Manager

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
85.0%	85.0%	90.0%	90.0%	95.0%	95.0%	98.0%	98.0%	98.0%	98.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%

Additional Information: This performance measure is compiled by the Licensing & Recording manager weekly in the division's Eagle Recorder software.

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Office / Department: Auditor's Office

Goal: Process all valid ballots by Certification Day

Performance Measure: Percentage of valid ballots processed and counted by Certification Day compared to total number of valid ballots received by Certification Day.

Data Collection Cycle: Per Election

Data Source: Voter Registration and Ballot Tabulation Systems

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
	100.0%	N/A	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	n/a	n/a	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Additional Information: This measure will calculate how timely the Election division is in **processing** all of the "valid" ballots it receives by each election Certification Day verses the total number of "valid" ballots **received** by Certification Day. Note that Certification is defined as the last day that valid ballots may be received by the Auditor's Office and added to the final count of ballots. Also note that the percentage of valid ballots counted per election is based on the number of valid ballots received. In order to be a "valid" ballot, it must be eligible to be tabulated. To be eligible for tabulation, a ballot must be: received on time, with a valid postmark, a valid signature, and received from an eligible voter. Further, in the Data section above, comments have been added to help clarify the timeframe being measured.

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Office / Department: Auditor's Office

Goal: Ensure all eligible voters are sent a ballot by Election Day

Performance Measure: Percentage of eligible voters sent a ballot by Election Day compared to the total number of eligible voters.

Data Collection Cycle: Per Election

Data Source: DFM Voter Registration System and Washington State Voter Registration 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
100.0%	N/A	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Additional Information: This measure will calculate how accurate and timely the Election division is in sending correct ballots to all eligible County voters by Election Day. Note, in the Data section above, comments have been added to help clarify the timeframe being measured.

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Office / Department: Auditor's Office

Goal: Process all Accounts Payable batches timely and accurately

Performance Measure: Percent of AP batches processed within one week of receipt and without duplicate payments.

Data Collection Cycle: Weekly

Data Source: Accounts Payable supervisor and MUNIS Accounts Payable module

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
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Additional Information: This measures the percent of weekly Accounts Payable batches that were processed both **timely** and **accurately**. For timeliness, we chose to use the completion of the processing of each batch within one week of receipt. For accuracy, we chose to track the number of duplicate payments missed during the audit process and processed through the system.

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Office / Department: Auditor's Office

Goal: Process all payroll runs timely and accurately

Performance Measure: Percent of payroll runs processed on or before each pre-set monthly payday and without overpayments caused by the Payroll division

Data Collection Cycle: Monthly

Data Source: Payroll Division and Eden Payroll 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
100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Additional Information: This measures the percent of monthly payroll runs that were processed both **timely** and **accurately**. For timeliness, we chose to use the completion of processing by the pre-set end of month payroll date. For accuracy, we chose to track the number of overpayments to employees that were directly caused by the employees in the Payroll division.

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Office / Department: Auditor's Office

Goal: Annually, receive both a clean financial statement audit and the GFOA Certificate of Achievement for Excellence in Financial Reporting for our CAFR

Performance Measure: Number of years out of the last 3 that the County has received both an unqualified opinion on its annual financial statement audit and the GFOA Certificate of Achievement for Excellence in Financial Reporting award for its Comprehensive Annual Financial Report (CAFR)

Data Collection Cycle: Annual

Data Source: State Auditors Office and the Government Finance Officers Association (GFOA)

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
			3				3				3				3

Additional Information: It is the ultimate goal of the Reporting division to receive both an unqualified opinion on the annual audit of the financial statements and to receive the CAFR award for excellence in financial reporting awarded by GFOA. Therefore, this performance measure shows the number of times in the past three years that both of these two instances have occurred.