

Thurston County
 2012 Budget Development
 Performance Measure Worksheet

Office / Department: Human Resources/Board of Equalization

Goal or Objective: Improve the amount of time required for a property tax appeal to complete the necessary process

Performance Measure: Number of months for a property tax appeal to be completed

Data Collection Cycle: Annually

Data Source: Records maintained by the Clerk of the Board of Equalization

Data:	2009 Actual (2007 Assessment Year)				2010 Actual				2011 Actual / Estimate				2012 Estimate			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				36				24				22				20

Additional Information: 1,927 Petitions for 2007 AY 1,958 Petitions for 2008 AY 1,546 Petitions for 2009 AY 1,274 Petitions for 2010 AY

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Office / Department: Human Resources / Risk Management

Goal or Objective: Reduce the frequency of worker injuries

Performance Measure: Number of injuries

Data Collection Cycle: Collected daily and compiled quarterly

Data Source: Risk Management; Labor and Industries; Third Party Administrator

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
Total Injuries Reported:	35	25	25	34	35	29	34	33	27	41	30	31	30	29	30	31

Additional Information:

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Office / Department: Human Resources / Risk Management

Goal: Reduce the costs associated with industrial injury claims

Performance Measure: Costs of industrial injury claims

Data Collection Cycle: Compiled yearly

Data Source: Labor and Industries; Third Party Administrator

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
Average Cost of Claims with Medical only	\$1,615				\$825				\$800				\$775			
Average Cost of Claims with Medical+Time Loss Payments+PPD+Reserves	\$8,011				\$12,600				\$7,500				\$7,000			

Additional Information:

- 1) The costs are displayed in the year that corresponds with the original date of injury, even though the costs may accumulate over multiple years.
- 2) A reserve is set by Labor & Industries when a claim is still open 8-10 months after the date of injury. The reserve is an estimate of the lifetime costs of the open claim and is updated periodically as long as the claim remains open.
- 3) PPD = Permanent Partial Disability Awards