

Thurston County
 2012 Budget Development
 Performance Measure Worksheet

Office / Department: Treasurer

Goal or Objective: Reduce the cost of collecting property taxes

Performance Measure: The number of dollars spent collecting property taxes per parcel per year

Data Collection Cycle: Annual

Data Source: Munis, tax roll, data for indirect cost plan, U.S. Bureau of Labor Statistics

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
				\$ 6.60				\$ 6.39				\$ 6.37				\$ 6.35

Additional Information: Previous years' actual numbers have been adjusted to 2011 dollars based on Seattle-Tacoma-Bremerton June CPI-W

Thurston County
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Office / Department: Treasurer

Goal: To provide mandated treasury services and responsibilities while also maintaining current staffing levels

Performance Measure: The ratio of Thurston County Treasurer's Office staff to the average number of treasurer's office staff in comparable counties

Data Collection Cycle: Annual

Data Source: Munis, tax roll, data for indirect cost plan, U.S. Bureau of Labor Statistics

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%				72%				91%				91%			

Additional Information: Comparable counties are Whatcom, Yakima, and Kitsap (as determined by comparable parcel counts), each of which reduced its treasurer's office staff by 2-3 FTEs between 2010 and 2011. The Thurston County Treasurer's Office staff changed from 12.25 (rounded to 12 in WSACT reporting) in 2010 to 12.5 (rounded to 13 in WSACT reporting) in 2011.

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Office / Department: Treasurer

Goal: Increase electronic payments not serviced by counter staff

Performance Measure: The ratio of electronic property tax payments to total property tax payments

Data Collection Cycle: Semiannual

Data Source: Munis, tax roll, data for indirect cost plan, U.S. Bureau of Labor Statistics

	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
		7.8%		10.5%		9.2%		12.0%		10.7%		13.5%		11.0%		14.0%

Additional Information: Excludes mortgage company payments