

As of 5/27/2009

235 - Department of Labor and Industries

A001 Administration

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Improve workplace safety and fairness

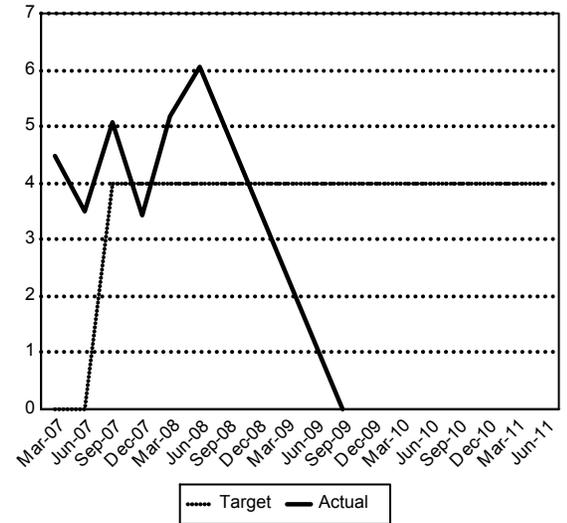
Expected Results

Managing agency and field offices so performance goals are met, statutorily required programs function well, and budget and expenditures meet statutory requirements. Managing services to all divisions such as facilities, public information, personnel, procurement, accounting, vendor payment, contracts, risk management, and public disclosure so that the agency is able to meet performance goals, and perform statutorily required duties on time, without interruption, and within budget. Maintaining agency information systems at a level that minimizes interruption of vital business services and ensures system compliance with federal and state policies, standards, and best practices at least 99 percent of the time. Providing Internet services that enable customers to conduct business on their schedules and at their convenience. Labor and Industries handled about 400,000 internet transactions in Fiscal Year 2003.

Injury and Illness claims rate per 100 L&I employees.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4		
	7th Qtr	4		
	6th Qtr	4		
	5th Qtr	4		
	4th Qtr	4	6.06	2.06
	3rd Qtr	4	5.17	1.17
	2nd Qtr	4	3.44	(0.56)
	1st Qtr	4	5.07	1.07
2005-07	8th Qtr	0	3.49	3.49
	7th Qtr	0	4.48	4.48

Claims rate is reported in October and April for human resources report. Data lags by 6 months due to reporting results required to calculate rates.

Date Measured: 10/31/2008

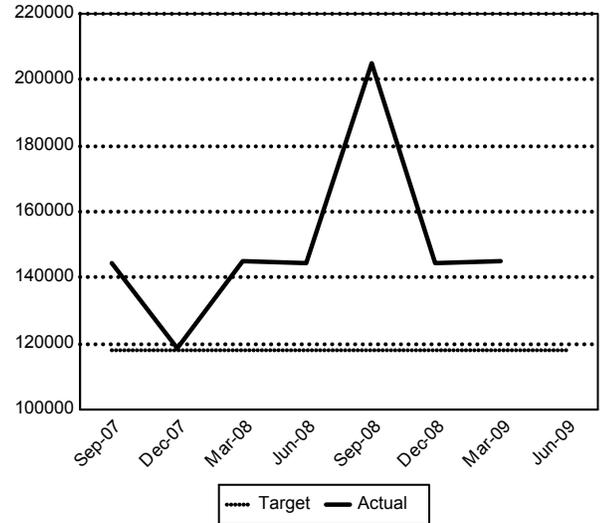


As of 5/27/2009

Savings in dollars as a result of using enterprise contracts for the purchase of goods and services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$118,000		
	7th Qtr	\$118,000	\$145,200	\$27,200
	6th Qtr	\$118,000	\$144,300	\$26,300
	5th Qtr	\$118,000	\$205,200	\$87,200
	4th Qtr	\$118,000	\$144,404	\$26,404
	3rd Qtr	\$118,000	\$145,267	\$27,267
	2nd Qtr	\$118,000	\$118,760	\$760
	1st Qtr	\$118,000	\$144,221	\$26,221

Savings will vary due to contract changes, price increases, and purchasing and reporting cycles.

Date Measured: 4/22/2009



A002 Apprenticeship

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Support career preparation beyond high school

Expected Results

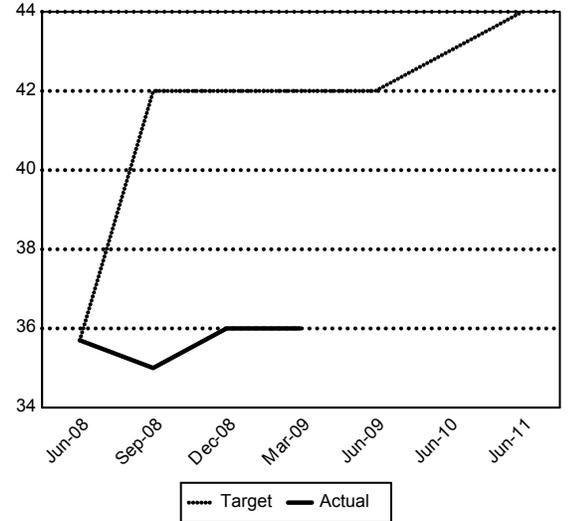
Participation of a significant number of apprentices each year in a multitude of different apprenticeship programs; development and approval of new programs in both traditional and non-traditional occupations which result in median annualized earnings of \$50,599 for apprentices after completing their program, compared to \$32,420 for those who do not complete their program, the highest annual salary of all workforce development programs in Washington. Enforcement through timely and systematic compliance reviews of program standards. Programs are reviewed for compliance with state and federal requirements once every two years. Coordinating, promoting, and expanding existing programs and developing new programs, and coordinating and promoting pre-apprenticeship, to produce a qualified stream of applicants for programs seeking participants. Collaborating with other workforce training entities to secure federal workforce development funding and/or grant dollars designated for the expansion of apprenticeship. The apprenticeship program often serves as a conduit for federal Workforce Investment Act funding.

As of 5/27/2009

Percentage of apprentices who graduate from their apprenticeship program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	42%		
	7th Qtr	42%	36%	(6)%
	6th Qtr	42%	36%	(6)%
	5th Qtr	42%	35%	(7)%
	4th Qtr	35.7%	35.7%	0%

Apprentice graduates earn on average \$52,000. The average wage for all participants, not just graduates, is \$42,542.

Date Measured: 4/22/2009



A003 Contractor Registration

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

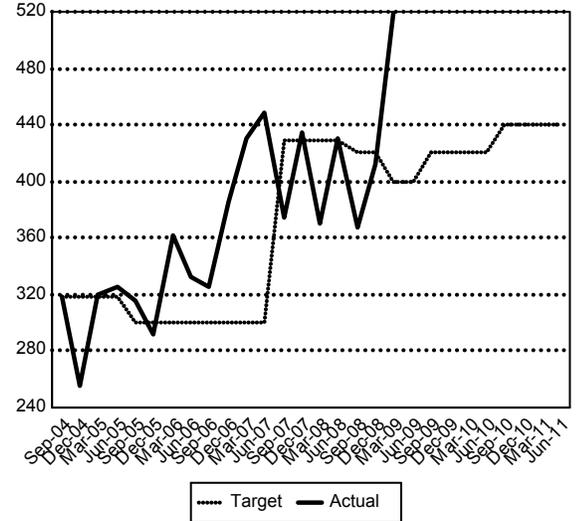
Proving consumer protection in the form of approximately \$1.2 million in contractor bonds disbursed to harmed consumers each year. Registering more than 52,000 contractors with the program, and inspection staff checking 28,000 registrations annually, reviewing whether they are bonded and insured. 17,000 of these interactions are conducted on job sites across the state. Construction compliance inspectors also identify employers who owe the agency more than \$750,000 in workers' compensation premiums. Issuing penalties for non-compliance, and making referrals to local prosecutors to pursue criminal action against habitually fraudulent contractors. Answering 38,000 toll-free calls each year from consumers and contractors regarding registrations and/or inquiring about legal recourse against a fraudulent contractor. Providing a real-time, web-based application for consumers to check on the status of a contractor's registration. This application averages around 800 hits per day. Providing targeted outreach at home and trade shows to increase awareness about contractor obligations and consumer protections.

As of 5/27/2009

Number of contractors operating illegally who are found and cited for being unregistered.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	400		
	7th Qtr	400	519	119
	6th Qtr	420	412	(8)
	5th Qtr	420	367	(53)
	4th Qtr	429	431	2
	3rd Qtr	429	370	(59)
	2nd Qtr	429	434	5
	1st Qtr	429	374	(55)
2005-07	8th Qtr	300	448	148
	7th Qtr	300	431	131
	6th Qtr	300	385	85
	5th Qtr	300	325	25
	4th Qtr	300	332	32
	3rd Qtr	300	362	62
	2nd Qtr	300	292	(8)
	1st Qtr	300	316	16
2003-05	8th Qtr	318	325	7
	7th Qtr	318	320	2
	6th Qtr	318	256	(62)
	5th Qtr	318	318	0

The Contractor Registration Program protects homeowners (as well as companies supplying labor, materials, or equipment) from unreliable, fraudulent, financially irresponsible, or incompetent construction contractors.

Date Measured: 4/22/2009



A004 Crime Victims' Compensation

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Support crime response and recovery and administer justice

Expected Results

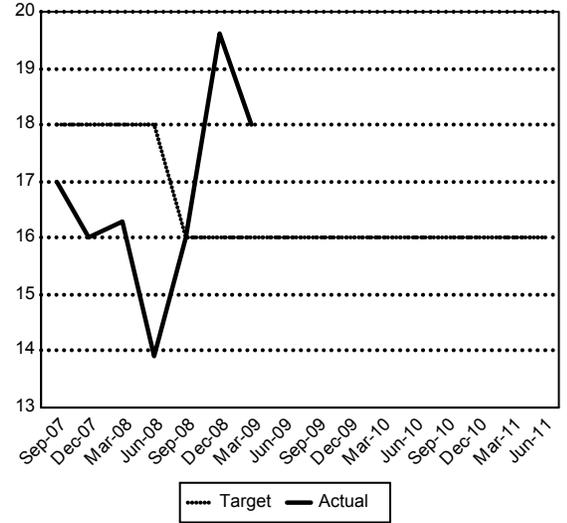
Adjudicating crime victim claims within 50 days, 7,000 claims are received annually. Paying crime victim provider bills within 50 days, 70,000 bills are received annually. Providing crime victim benefits to over 7,500 victims who are eligible to receive medical care, counseling, time-loss payments, limited disability benefits, funeral assistance, and emergency forensic examinations for sexual assault victims. Enforcing requirements that all other medical insurance coverage pays first.

As of 5/27/2009

Average number of days to allow or deny a crime victim claim.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	16		
	7th Qtr	16	18	2
	6th Qtr	16	19.6	3.6
	5th Qtr	16	16	0
	4th Qtr	18	13.9	(4.1)
	3rd Qtr	18	16.3	(1.7)
	2nd Qtr	18	16	(2)
	1st Qtr	18	17	(1)

Average days will provide better data for making process improvement decisions.

Date Measured: 4/22/2009



A005 Electrical

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

Expected Results

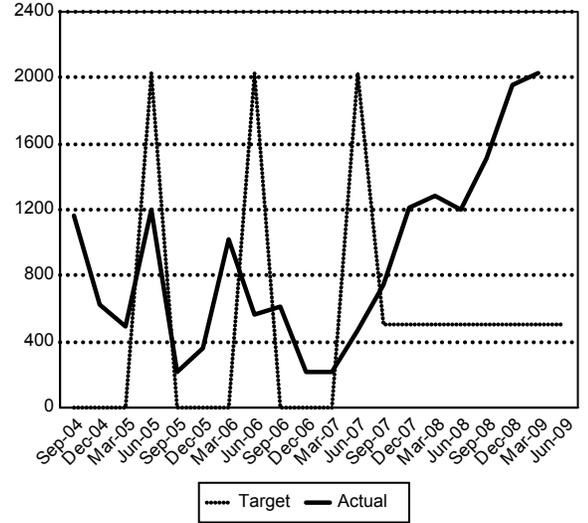
Issuing 162,000 electrical installation permits. Conducting 270,000 inspections annually, assuring that electrical hazards identified during inspections are fixed. Issuing 157,000 corrections annually. Assessing penalties for violations regarding improper installations. Making random visits to job sites to ensure that electricians are licensed and certified. Licensing and certifying 44,000 electricians in the state, and renewing on two or three year cycles, depending on the type of license or certificate. Auditing and verifying electrical trainee hours. Verifying credentials for all exam applicants. Issuing 4,200 citations annually, nearly half issued for performing work while uncertified, or for work done without a permit.

As of 5/27/2009

Number of citations issued to electricians working in the underground economy.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	500		
	7th Qtr	500	2,029	1,529
	6th Qtr	500	1,952	1,452
	5th Qtr	500	1,513	1,013
	4th Qtr	500	1,205	705
	3rd Qtr	500	1,290	790
	2nd Qtr	500	1,216	716
	1st Qtr	500	747	247
2005-07	8th Qtr	2,025	470	(1,555)
	7th Qtr	0	215	215
	6th Qtr	0	216	216
	5th Qtr	0	614	614
	4th Qtr	2,025	566	(1,459)
	3rd Qtr	0	1,017	1,017
	2nd Qtr	0	357	357
	1st Qtr	0	213	213
2003-05	8th Qtr	2,025	1,205	(820)
	7th Qtr	0	488	488
	6th Qtr	0	622	622
	5th Qtr	0	1,162	1,162

Underground economy defined as electricians working without a contractor license, without appropriate electrician certifications and/or without electrical permits.

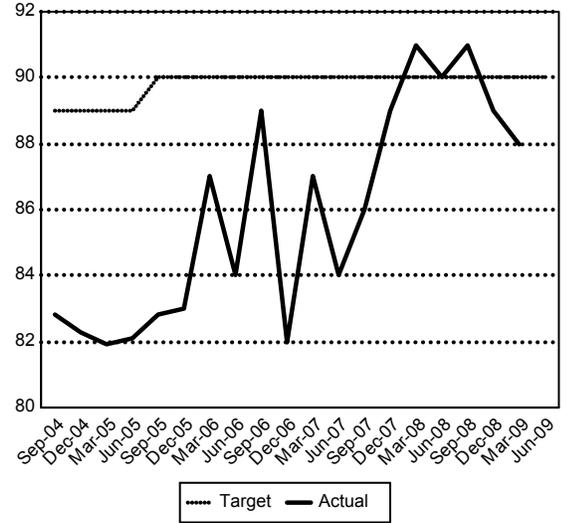
Date Measured: 4/22/2009



As of 5/27/2009

Percent of inspections completed within a 24 hour period.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	90%		
	7th Qtr	90%	88%	(2)%
	6th Qtr	90%	89%	(1)%
	5th Qtr	90%	91%	1%
	4th Qtr	90%	90%	0%
	3rd Qtr	90%	91%	1%
	2nd Qtr	90%	89%	(1)%
	1st Qtr	90%	86%	(4)%
2005-07	8th Qtr	90%	84%	(6)%
	7th Qtr	90%	87%	(3)%
	6th Qtr	90%	82%	(8)%
	5th Qtr	90%	89%	(1)%
	4th Qtr	90%	84%	(6)%
	3rd Qtr	90%	87%	(3)%
	2nd Qtr	90%	83%	(7)%
	1st Qtr	90%	82.8%	(7.2)%
2003-05	8th Qtr	89%	82.1%	(6.9)%
	7th Qtr	89%	81.9%	(7.1)%
	6th Qtr	89%	82.3%	(6.7)%
	5th Qtr	89%	82.8%	(6.2)%

Date Measured: 4/22/2009

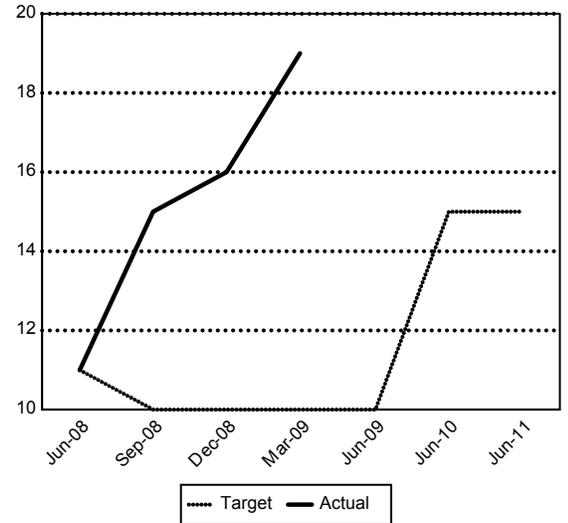


As of 5/27/2009

Percentage reduction in the number of electrical corrections per inspection for a specific population of high volume contractors.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10%		
	7th Qtr	10%	19%	9%
	6th Qtr	10%	16%	6%
	5th Qtr	10%	15%	5%
	4th Qtr	11%	11%	0%

By informing and educating this group of high volume contractors (the top 20% of contractors with the most corrections per inspection) we will be able to reduce the number of electrical corrections and increase safety for consumers.

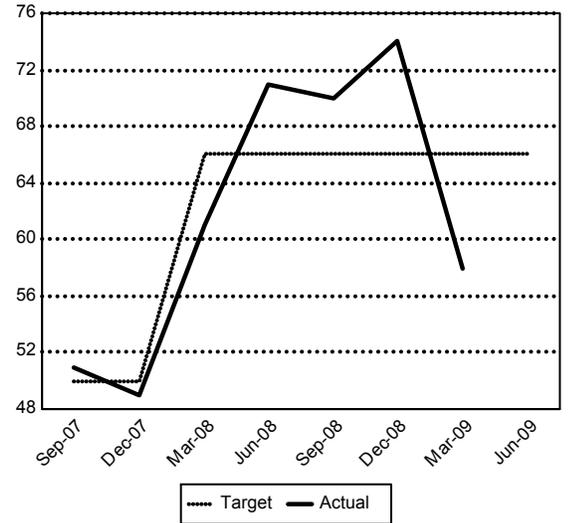
Date Measured: 4/22/2009



The percent of electrical citations issued to contractors operating illegally (i.e. no electrical contractor license, no electrician certificate, no permit, and related underground economy citations).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	66%		
	7th Qtr	66%	58%	(8)%
	6th Qtr	66%	74%	8%
	5th Qtr	66%	70%	4%
	4th Qtr	66%	71%	5%
	3rd Qtr	66%	61%	(5)%
	2nd Qtr	50%	49%	(1)%
	1st Qtr	50%	51%	1%

Increase the percentage of citations issued to illegal contractors in relation to the total percentage of infractions issued. Program has established target of 50% of our citations will be for underground economy violations.

Date Measured: 4/22/2009



A006 Elevator Inspection

Statewide Result Area: **Improve the safety of people and property**
 Statewide Strategy: **Prevent accidents**

As of 5/27/2009

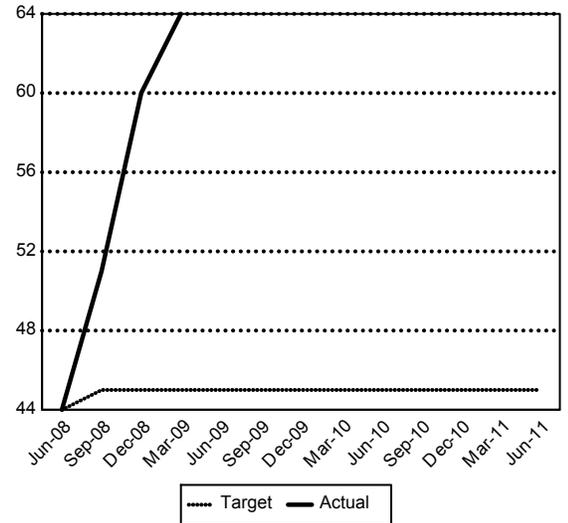
Expected Results

Completion of 13,882 elevator safety inspections annually. Identifying approximately 25,000 corrections each year. Of the 25,000 corrections in FY2006, 10,214 were abated within 90 days. Timely administration of inspection reports and follow-up to ensure that required corrections are made. Penalties are issued for non-compliance as a tool for ensuring abatement of identified corrections. Timely processing of annual operating permits for owners of elevators and other conveyances. Administration of 350 licenses and tests for elevator contractors and mechanics each year.

Percentage of all elevator inspections completed within 90 days of the inspection due date.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	45%		
	7th Qtr	45%	64%	19%
	6th Qtr	45%	60%	15%
	5th Qtr	45%	51%	6%
	4th Qtr	44%	44%	0%

Includes annual inspections due, elevator alterations and new elevators. Baseline is 44% as of July 2008. Program uses quarterly data to monitor progress.

Date Measured: 4/22/2009

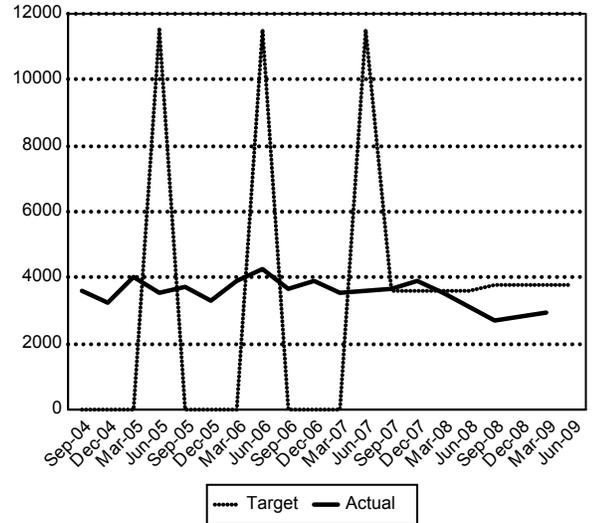


As of 5/27/2009

Total elevator inspections completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,775		
	7th Qtr	3,775	2,963	(812)
	6th Qtr	3,775	2,825	(950)
	5th Qtr	3,775	2,700	(1,075)
	4th Qtr	3,575	3,120	(455)
	3rd Qtr	3,575	3,552	(23)
	2nd Qtr	3,575	3,886	311
	1st Qtr	3,575	3,660	85
2005-07	8th Qtr	11,500	3,572	(7,928)
	7th Qtr	0	3,552	3,552
	6th Qtr	0	3,886	3,886
	5th Qtr	0	3,660	3,660
	4th Qtr	11,500	4,280	(7,220)
	3rd Qtr	0	3,913	3,913
	2nd Qtr	0	3,311	3,311
	1st Qtr	0	3,707	3,707
2003-05	8th Qtr	11,500	3,536	(7,964)
	7th Qtr	0	4,032	4,032
	6th Qtr	0	3,255	3,255
	5th Qtr	0	3,595	3,595

Data has been corrected to reflect total of all elevator inspections. Previously, measure just reflected annual inspections.

Date Measured: 4/22/2009



A007 Employment Standards/Prevailing Wage

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Regulate the economy to ensure fairness, security and efficiency

Expected Results

Investigating 5,000 wage claims from employees, and other referral sources, each year. These investigations result in the collection of wages for workers. Industrial Relations Agents determine the validity of a claim, then mediate and negotiate a settlement on behalf of the worker and/or assist the worker in preparation of a case for formal litigation. Approximately \$3 million a year in unpaid wages are collected for workers, of which more than \$1 million is collected for low-wage workers. More than 30,000 minor work permits and variances are issued to employers annually. These permits promote protections for more than 100,000 minors. Penalties are issued for child labor, minimum wage, family-care, farm labor, and prevailing wage violations. Establish and publish prevailing wage rates for construction-related trades in each county through wage surveys and scope-of-work analyses. Timely processing of 70,000 intents and affidavits within seven days to verify and ensure appropriate prevailing wages are paid in over 3,000 job types in public works projects, contributing over \$4.6 billion to the Washington State economy.

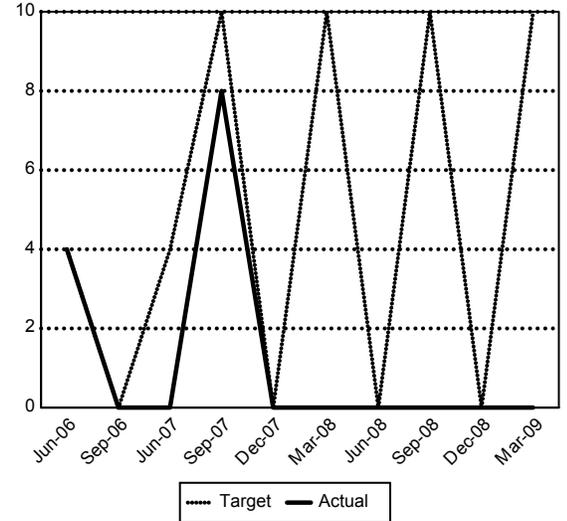
As of 5/27/2009

Number of Prevailing wage surveys completed.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	10	0	(10)
	6th Qtr	0	0	0
	5th Qtr	10	0	(10)
	4th Qtr	0	0	0
	3rd Qtr	10	0	(10)
	2nd Qtr	0	0	0
	1st Qtr	10	8	(2)
2005-07	8th Qtr	4	0	(4)
	5th Qtr	0	0	0
	4th Qtr	4	4	0

All work performed by laborers, workers and mechanics covered by RCW 39.12 must be paid at the prevailed rate for the appropriate locality. The prevailing rates of pay for these workers are established by a survey of employers in a specific trade. Prevailing wage rates are, by statute, updated and published in August & February. The wage and hour survey protects workers performing public works and public agencies paying for public works by establishing a current "going rate" for the work.

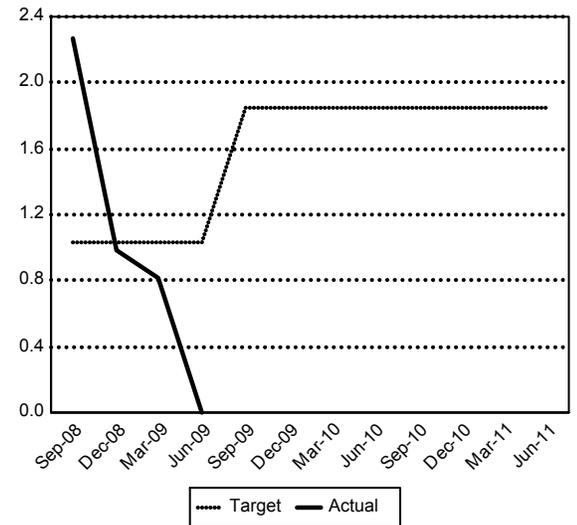
Date Measured: 4/22/2009

Comment: Next publish date is August 2009



Total dollars in millions collected for workers as a result of employment standards and prevailing wage complaints.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$1.03	\$0	\$(1.03)
	7th Qtr	\$1.03	\$0.82	\$(0.21)
	6th Qtr	\$1.03	\$0.99	\$(0.04)
	5th Qtr	\$1.03	\$2.27	\$1.24

Date Measured: 7/30/2009



A008 Factory-Assembled Structures

Statewide Result Area: Improve the safety of people and property
 Statewide Strategy: Prevent accidents

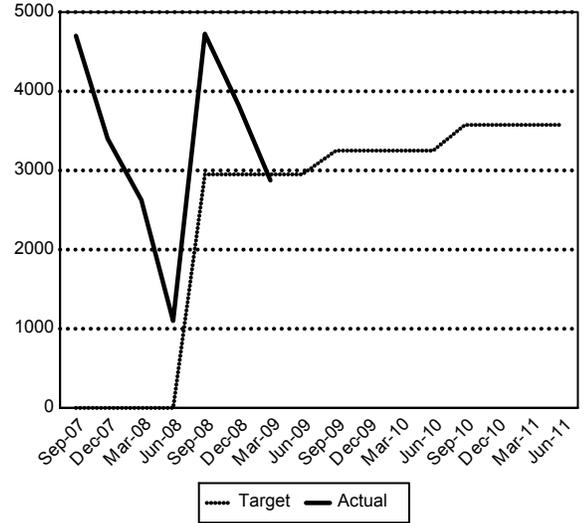
As of 5/27/2009

Expected Results

Successfully overseeing and enforcing consistent life safety standards in factory assembled structures. Responding in a timely manner to nearly 9,000 requests annually for inspections of alterations to mobile/manufactured homes. Reviewing contractors to enforce requirements for alteration permits and receiving safety inspections. Conducting 300 inspection and audit visits annually to manufacturing facilities in other states and Canada. Reviewing 2,500 plans annually for compliance with a variety of federal, state, and local codes to ensure public safety.

Corrections found and fixed on factory assembled structures alterations and new factory assembled structures.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,954		
	7th Qtr	2,954	2,886	(68)
	6th Qtr	2,954	3,833	879
	5th Qtr	2,954	4,723	1,769
	4th Qtr	0	1,106	1,106
	3rd Qtr	0	2,618	2,618
	2nd Qtr	0	3,392	3,392
	1st Qtr	0	4,702	4,702

Date Measured: 4/22/2009

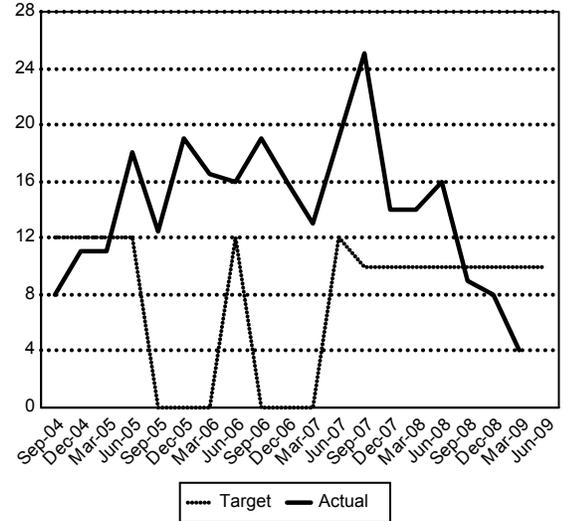


As of 5/27/2009

Turn-around time in working days to complete factory assembled structures plan review. Current goal is 10 working days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10		
	7th Qtr	10	4	(6)
	6th Qtr	10	8	(2)
	5th Qtr	10	9	(1)
	4th Qtr	10	16	6
	3rd Qtr	10	14	4
	2nd Qtr	10	14	4
	1st Qtr	10	25	15
	2005-07	8th Qtr	12	19
7th Qtr		0	13	13
6th Qtr		0	16	16
5th Qtr		0	19	19
4th Qtr		12	16	4
3rd Qtr		0	16.5	16.5
2nd Qtr		0	19	19
1st Qtr		0	12.5	12.5
2003-05	8th Qtr	12	18	6
	7th Qtr	12	11	(1)
	6th Qtr	12	11	(1)
	5th Qtr	12	8	(4)

**Codes changes may cause a delay in turn-around times.*

Date Measured: 4/22/2009



A009 Field Office Customer Support

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

Providing effective service to 700,000 walk-in and telephone customers, such as responding to workers' compensation claims issues. Appropriately processing revenues collected from workers' compensation premiums, permit and license fees, and other payments.

A010 Health Care Analysis

Statewide Result Area: Improve the health of Washingtonians
Statewide Strategy: Return unemployed, underemployed or injured workers to work

As of 5/27/2009

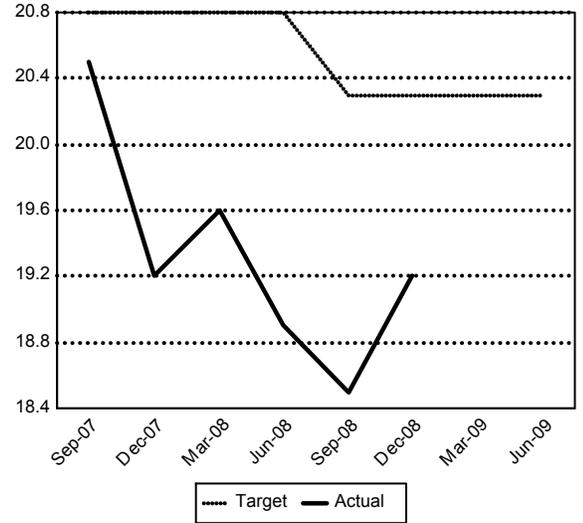
Expected Results

Developing and updating medical fee schedules. Controlling the rate of growth in medical costs to minimize premium increases. Processing and paying in a timely manner 3.1 million provider bills, in excess of \$450 million annually. Auditing health-care providers to recover inappropriate payments. Developing, implementing, and evaluating innovative service delivery programs for provision of cost-effective medical services to injured workers. Providing targeted utilization review of 15,000 high cost inpatient and outpatient procedures each year to support quality and value-based purchasing. Preventing inappropriate use of prescription drugs. Developing medical treatment guidelines and health technology assessments to ensure health care is high quality and evidence-based. The agency's drug utilization review saves approximately \$4 million per year while improving patient safety.

Average number of occupational therapy (OT) visits per claim.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	20.3		
	7th Qtr	20.3		
	6th Qtr	20.3	19.2	(1.1)
	5th Qtr	20.3	18.5	(1.8)
	4th Qtr	20.8	18.9	(1.9)
	3rd Qtr	20.8	19.6	(1.2)
	2nd Qtr	20.8	19.2	(1.6)
	1st Qtr	20.8	20.5	(0.3)

Baseline number of occupational therapy visits per claim is 21.8. There is a 6 month lag in data as this measure is calculated based on bills paid data. Directly contributes to maintaining the growth of the medical aid fund at or below 6% annually.

Date Measured: 4/22/2009



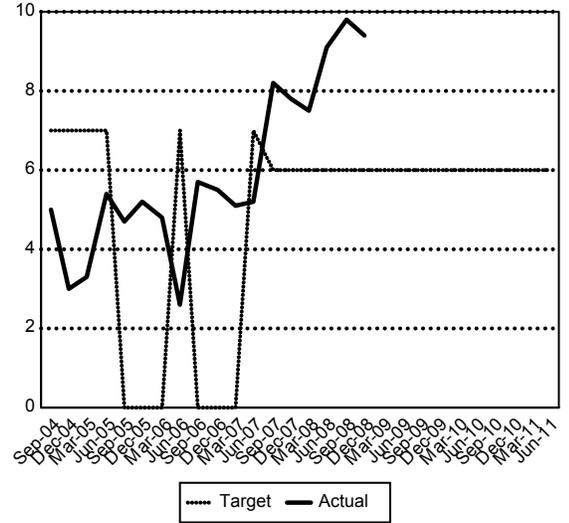
As of 5/27/2009

Maintain the annual growth of the medical aid fund at or below 6 percent to stabilize workers' compensation premium increases.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6%		
	7th Qtr	6%		
	6th Qtr	6%	9.4%	3.4%
	5th Qtr	6%	9.8%	3.8%
	4th Qtr	6%	9.1%	3.1%
	3rd Qtr	6%	7.5%	1.5%
	2nd Qtr	6%	7.8%	1.8%
	1st Qtr	6%	8.2%	2.2%
2005-07	8th Qtr	7%	5.2%	(1.8)%
	7th Qtr	0%	5.1%	5.1%
	6th Qtr	0%	5.5%	5.5%
	5th Qtr	0%	5.7%	5.7%
	4th Qtr	7%	2.6%	(4.4)%
	3rd Qtr	0%	4.8%	4.8%
	2nd Qtr	0%	5.2%	5.2%
	1st Qtr	0%	4.7%	4.7%
2003-05	8th Qtr	7%	5.4%	(1.6)%
	7th Qtr	7%	3.3%	(3.7)%
	6th Qtr	7%	3%	(4)%
	5th Qtr	7%	5%	(2)%

Measure is a 4 quarter moving average of the medical aid growth rate. Measure is one quarter behind and hearing loss claims have been removed to match the actuarial analysis.

Date Measured: 4/22/2009

Comment: Available February 2009

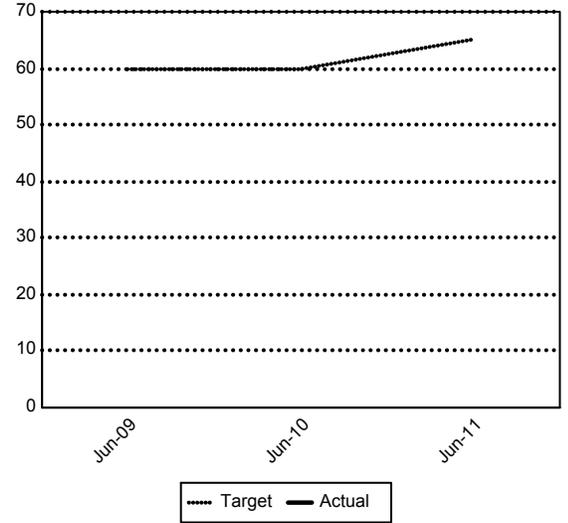


As of 5/27/2009

Percentage of injured workers who are satisfied or somewhat satisfied with their independent medical exam.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%	0%	(60)%

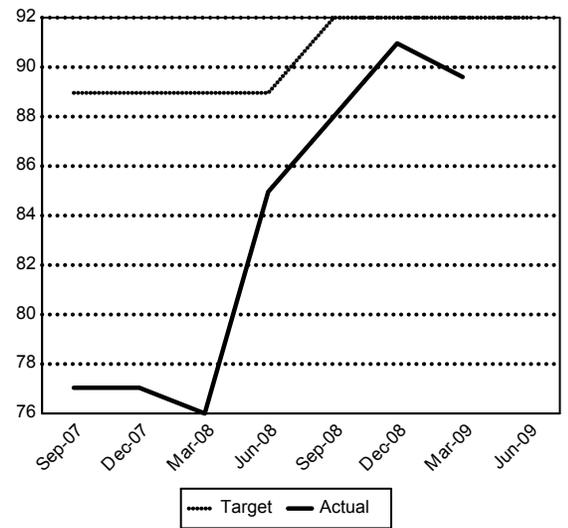
Baseline as of 2005; 53% of injured workers were satisfied or somewhat satisfied with their Independent Medical Exam. Customer satisfaction will then be measured annually.

Comment: Annual Measure



Percentage of provider bills paid within 30 days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	92%		
	7th Qtr	92%	89.6%	(2.4)%
	6th Qtr	92%	91%	(1)%
	5th Qtr	92%	88%	(4)%
	4th Qtr	89%	85%	(4)%
	3rd Qtr	89%	76%	(13)%
	2nd Qtr	89%	77%	(12)%
	1st Qtr	89%	77%	(12)%

Date Measured: 4/22/2009

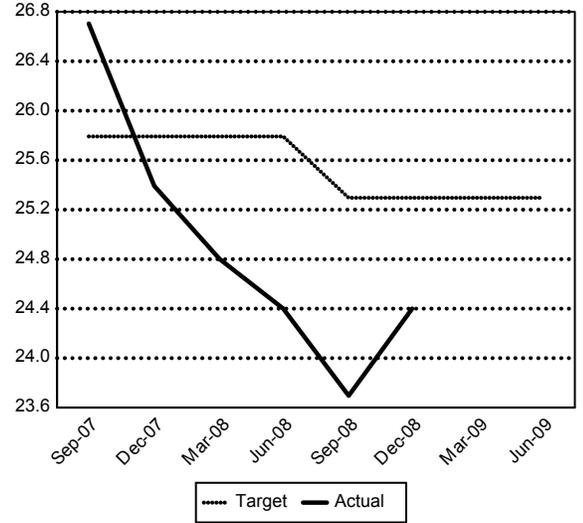


As of 5/27/2009

The average number of physical therapy visits per claim.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	25.3		
	7th Qtr	25.3		
	6th Qtr	25.3	24.4	(0.9)
	5th Qtr	25.3	23.7	(1.6)
	4th Qtr	25.8	24.4	(1.4)
	3rd Qtr	25.8	24.8	(1)
	2nd Qtr	25.8	25.4	(0.4)
	1st Qtr	25.8	26.7	0.9

Baseline for FY07 is 27.2 physical therapy visits per claim. There is a 6 month lag in data as this measure is calculated based on bills paid. Directly contributes to maintaining the growth of the medical aid fund at or below 6% annually.

Date Measured: 4/22/2009



A011 Fraud Prevention and Compliance

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

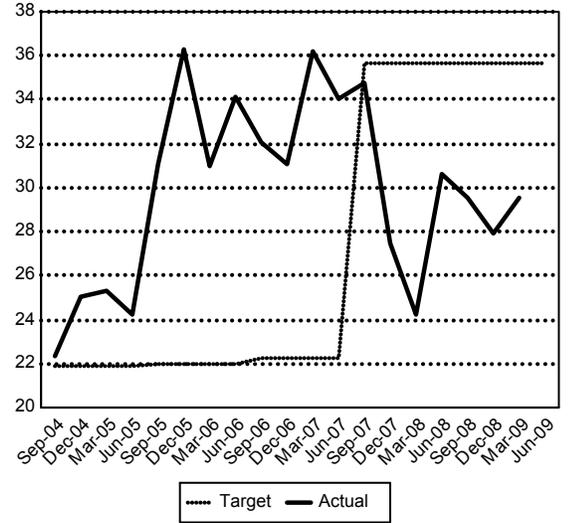
Expected Results

Performing more than 3,800 audits yearly to ensure compliant reporting and payment. Investigating over 4,000 claims each year to ensure that benefits are paid properly. Collecting delinquent funds from more than 35,000 employers, claimants, and providers. Successfully auditing and investigating provider fraud cases. Conducting investigations of potential discrimination involving industrial insurance claims. Performing administrative reviews of employer assessments and classification determinations.

As of 5/27/2009

Dollars in millions collected from employers as a result of delinquent premiums and audits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$35.7		
	7th Qtr	\$35.7	\$29.5	\$(6.2)
	6th Qtr	\$35.7	\$27.9	\$(7.8)
	5th Qtr	\$35.7	\$29.5	\$(6.2)
	4th Qtr	\$35.7	\$30.64	\$(5.06)
	3rd Qtr	\$35.7	\$24.21	\$(11.49)
	2nd Qtr	\$35.7	\$27.5	\$(8.2)
	1st Qtr	\$35.7	\$34.8	\$(0.9)
2005-07	8th Qtr	\$22.25	\$34	\$11.75
	7th Qtr	\$22.25	\$36.2	\$13.95
	6th Qtr	\$22.25	\$31.1	\$8.85
	5th Qtr	\$22.25	\$32.1	\$9.85
	4th Qtr	\$22	\$34.1	\$12.1
	3rd Qtr	\$22	\$31	\$9
	2nd Qtr	\$22	\$36.3	\$14.3
	1st Qtr	\$22	\$31.1	\$9.1
2003-05	8th Qtr	\$21.9	\$24.2	\$2.3
	7th Qtr	\$21.9	\$25.3	\$3.4
	6th Qtr	\$21.9	\$25	\$3.1
	5th Qtr	\$21.9	\$22.3	\$0.4

Date Measured: 4/22/2009

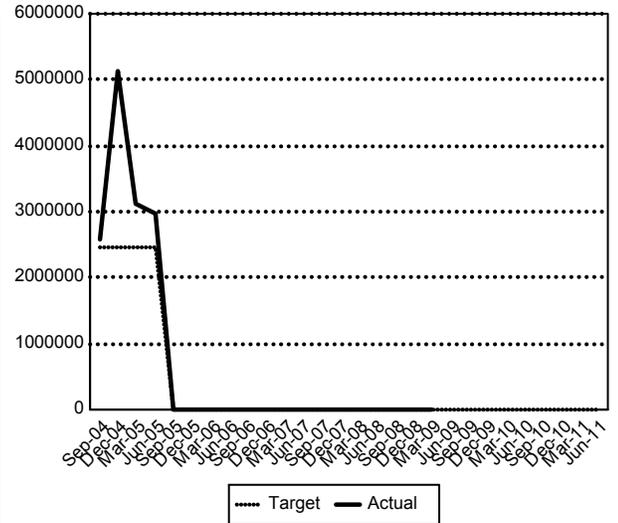


As of 5/27/2009

Dollars in millions identified as due from employer premium audits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$6.25		
	7th Qtr	\$6.25	\$5.84	\$(0.41)
	6th Qtr	\$6.25	\$5.88	\$(0.37)
	5th Qtr	\$6.25	\$7.92	\$1.67
	4th Qtr	\$6.7	\$5	\$(1.7)
	3rd Qtr	\$6.7	\$6.2	\$(0.5)
	2nd Qtr	\$6.7	\$5.5	\$(1.2)
	1st Qtr	\$6.7	\$8.2	\$1.5
2005-07	8th Qtr	\$2.5	\$5.5	\$3
	7th Qtr	\$2.5	\$4.9	\$2.4
	6th Qtr	\$2.5	\$4.55	\$2.05
	5th Qtr	\$2.5	\$4.92	\$2.42
	4th Qtr	\$2.5	\$6.97	\$4.47
	3rd Qtr	\$2.5	\$5.49	\$2.99
	2nd Qtr	\$2.5	\$3.93	\$1.43
	1st Qtr	\$2.5	\$4.32	\$1.82
2003-05	8th Qtr	\$2,450,000	\$2,984,706	\$534,706
	7th Qtr	\$2,450,000	\$3,134,765	\$684,765
	6th Qtr	\$2,450,000	\$5,144,123.37	\$2,694,123.37
	5th Qtr	\$2,450,000	\$2,588,753	\$138,753

Program uses both random and targeted audit selection.

Date Measured: 4/22/2009



A012 Plumbers Certification

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

Expected Results

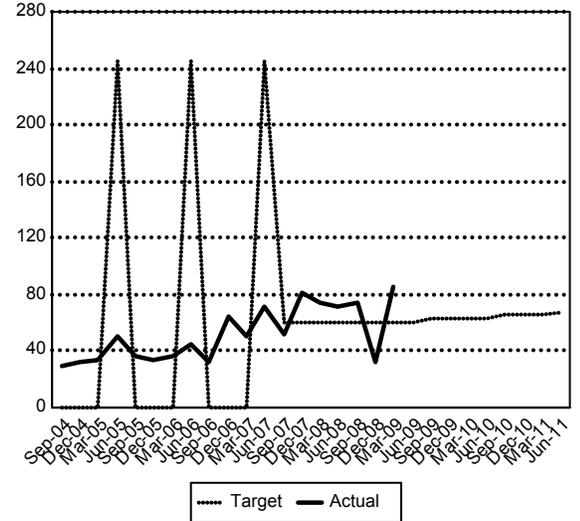
Certifying and renewing journeyman and residential plumbers. Auditing and monitoring hours for 2,000 plumber trainees and medical gas installers. Examining an average of 670 plumbers each year. Ensuring compliance by visiting 15,000 construction sites and verifying the certification of plumbers on the job. Issuing infractions and collecting penalties.

As of 5/27/2009

Number of violations issued to plumbers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60		
	7th Qtr	60	86	26
	6th Qtr	60	32	(28)
	5th Qtr	60	74	14
	4th Qtr	60	72	12
	3rd Qtr	60	74	14
	2nd Qtr	60	81	21
	1st Qtr	60	52	(8)
2005-07	8th Qtr	245	71	(174)
	7th Qtr	0	51	51
	6th Qtr	0	64	64
	5th Qtr	0	32	32
	4th Qtr	245	45	(200)
	3rd Qtr	0	37	37
	2nd Qtr	0	34	34
	1st Qtr	0	36	36
2003-05	8th Qtr	245	51	(194)
	7th Qtr	0	34	34
	6th Qtr	0	32	32
	5th Qtr	0	30	30

The program is responsible for setting the standardized experience and educational levels of plumbers, administering testing, and issuing certificates to plumbers. Inspectors visit job sites to ensure certification compliance and respond to consumer complaints.

Date Measured: 4/22/2009



A013 Premium Assessment

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

Expected Results

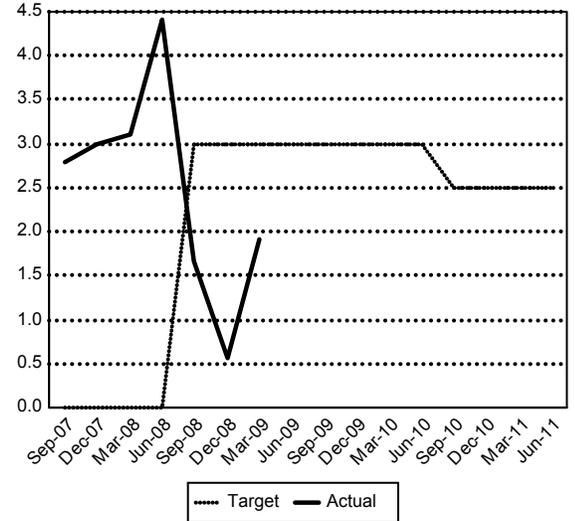
Keeping premiums low and maintaining actuarial solvency of the state fund by providing for a rating system consistent with recognized principles of workers' compensation insurance, which are designed to encourage accident prevention. Keeping classification premiums stable and responsive to experience by classifying all occupations or industries in accordance with their degree of hazard. Making sure all employers pay their fair share by distributing the burden of accidents occurring fairly and appropriately within those classifications for which the employer is conducting business.

As of 5/27/2009

Premium dollars, in millions, refunded to employers as a result of changes in worker hours or account risk classifications.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$3		
	7th Qtr	\$3	\$1.92	\$(1.08)
	6th Qtr	\$3	\$0.57	\$(2.43)
	5th Qtr	\$3	\$1.67	\$(1.33)
	4th Qtr	\$0	\$4.4	\$4.4
	3rd Qtr	\$0	\$3.1	\$3.1
	2nd Qtr	\$0	\$3	\$3
	1st Qtr	\$0	\$2.8	\$2.8

Employers self report hours and risk classifications with errors occurring.

Date Measured: 4/22/2009



A014 Pressure Vessel

Statewide Result Area: Improve the safety of people and property

Statewide Strategy: Prevent accidents

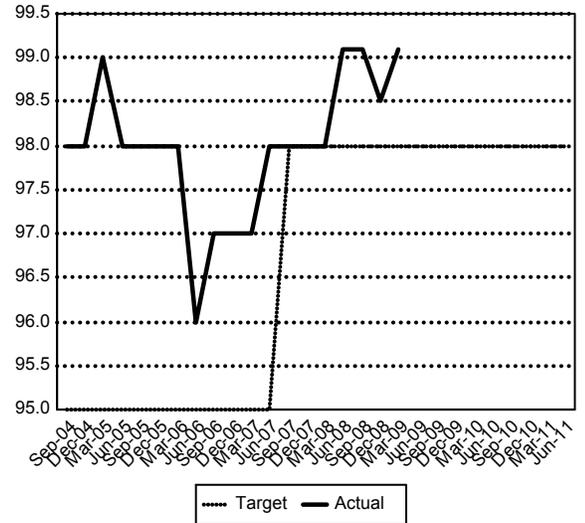
Expected Results

Inspecting and certifying of more than 100,000 vessels each year for all power boilers, and every two years for all heating boilers and pressure vessels), these inspections and certifications are done by state boiler inspectors and inspectors working for insurance companies. Identifying through inspections imminent life-safety violations that prompt the issuance of "red tags" that terminate use of a vessel until the violation has been abated or the vessel is replaced. Providing consultative services to all boiler/pressure vessel owners, insurance companies, users, and non-state inspectors. Identifying and issuing 5,000 new operating permits for vessels each year. Issuing penalties for non-compliance.

As of 5/27/2009

Percentage of timely boiler/pressure vessel inspections.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	98%		
	7th Qtr	98%	99.1%	1.1%
	6th Qtr	98%	98.5%	0.5%
	5th Qtr	98%	99.1%	1.1%
	4th Qtr	98%	99.1%	1.1%
	3rd Qtr	98%	98%	0%
	2nd Qtr	98%	98%	0%
	1st Qtr	98%	98%	0%
2005-07	8th Qtr	95%	98%	3%
	7th Qtr	95%	97%	2%
	6th Qtr	95%	97%	2%
	5th Qtr	95%	97%	2%
	4th Qtr	95%	96%	1%
	3rd Qtr	95%	98%	3%
	2nd Qtr	95%	98%	3%
	1st Qtr	95%	98%	3%
2003-05	8th Qtr	95%	98%	3%
	7th Qtr	95%	99%	4%
	6th Qtr	95%	98%	3%
	5th Qtr	95%	98%	3%

Date Measured: 4/22/2009



A015 Self Insurance

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

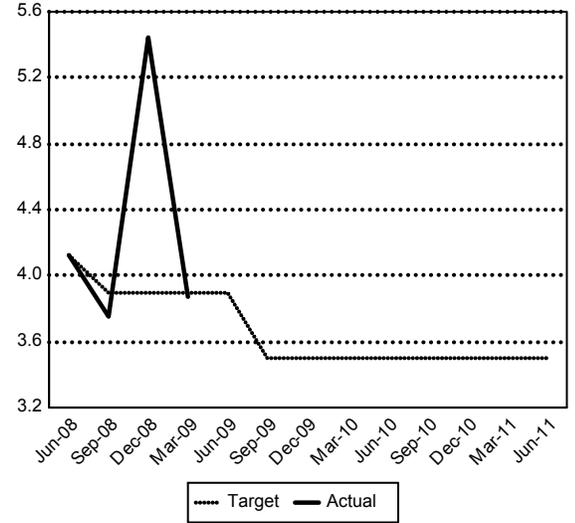
Expected Results

Completing financial reviews and compliance audits of self-insured employers. Collecting all assessments due the department. Ensuring timely benefit delivery to workers of defaulting self-insurers. The department's role in self-insured claims is to ensure that workers receive the benefits to which they are entitled by monitoring the self insurer's actions and intervening when necessary, including resolution of disputes and adjudication of benefits.

As of 5/27/2009

Average number of years between compliance audits of self-insured employers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3.9		
	7th Qtr	3.9	3.87	(0.03)
	6th Qtr	3.9	5.45	1.55
	5th Qtr	3.9	3.75	(0.15)
	4th Qtr	4.13	4.13	0

Date Measured: 4/22/2009



A016 SHARP

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Improve workplace safety and fairness

Expected Results

Enumerating policy-relevant safety and health research publications and formal presentations delivered to employers, workers, business associations, labor groups, scientific meetings, and others. The goal of this work is to provide evidence based information for action to save lives and make people safer at work.

As of 5/27/2009

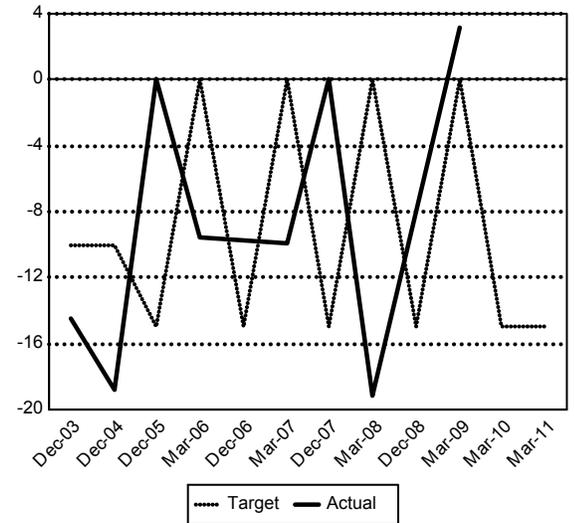
DOSH enforcement effectiveness measures the decrease in claims rates for employers visited by DOSH enforcement compared to the employers claims rates without any DOSH enforcement.

Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0%	3.2%	3.2%
	6th Qtr	(15)%		
	3rd Qtr	0%	(19.2)%	(19.2)%
	2nd Qtr	(15)%	0%	15%
2005-07	7th Qtr	0%	(9.9)%	(9.9)%
	6th Qtr	(15)%		
	3rd Qtr	0%	(9.6)%	(9.6)%
	2nd Qtr	(15)%	0%	15%
2003-05	6th Qtr	(10)%	(18.8)%	(8.8)%
	2nd Qtr	(10)%	(14.5)%	(4.5)%

This is an annual measure, results are usually available by December. The reporting lag is two years. The 2008 report documents the comparison between the 2006 claims rates for those employers with DOSH enforcement activity in 2005 with those who had no DOSH activity in 2005. The impact of our enforcement activity would be 2006. Due to change in industry coding as a result of NAICS, which changed industry classifications, all results have now been recalculated.

Date Measured: 4/30/2009

Comment: Year of impact 2007



A017 WISHA Administration and Policy

Statewide Result Area: Improve the economic vitality of businesses and individuals

Statewide Strategy: Improve workplace safety and fairness

Expected Results

Achieving safer places to work, with workers going home in the same condition as they left. Reduced workplace injuries, illnesses, and fatalities. Responding to and resolving employee complaints about serious hazards. Investigating work-related fatalities and catastrophes and determining causes and ways to prevent re-occurrences. Assuring timely correction of serious violations. Providing advice on how to correct hazards and working with employers to ensure timely correction. Providing safety and health training workshops for employers and employees. Conducting statutorily required reassumption hearings and negotiating settlement agreements with employers and attorneys. Conducting statutorily required investigations of employee allegations of discrimination or retaliation by employers as a result of a complaint about workplace safety, and negotiating settlement agreements with complainants, employers, and attorneys, or otherwise resolving cases.

As of 5/27/2009

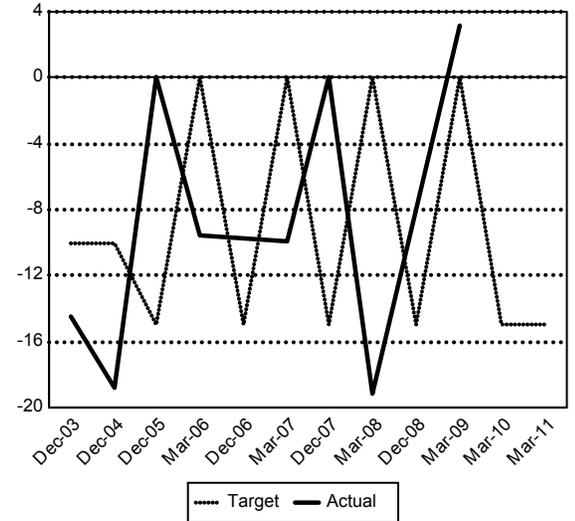
DOSH enforcement effectiveness measures the decrease in claims rates for employers visited by DOSH enforcement compared to the employers claims rates without any DOSH enforcement.

Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0%	3.2%	3.2%
	6th Qtr	(15)%		
	3rd Qtr	0%	(19.2)%	(19.2)%
	2nd Qtr	(15)%	0%	15%
2005-07	7th Qtr	0%	(9.9)%	(9.9)%
	6th Qtr	(15)%		
	3rd Qtr	0%	(9.6)%	(9.6)%
	2nd Qtr	(15)%	0%	15%
2003-05	6th Qtr	(10)%	(18.8)%	(8.8)%
	2nd Qtr	(10)%	(14.5)%	(4.5)%

This is an annual measure, results are usually available by December. The reporting lag is two years. The 2008 report documents the comparison between the 2006 claims rates for those employers with DOSH enforcement activity in 2005 with those who had no DOSH activity in 2005. The impact of our enforcement activity would be 2006. Due to change in industry coding as a result of NAICS, which changed industry classifications, all results have now been recalculated.

Date Measured: 4/30/2009

Comment: Year of impact 2007

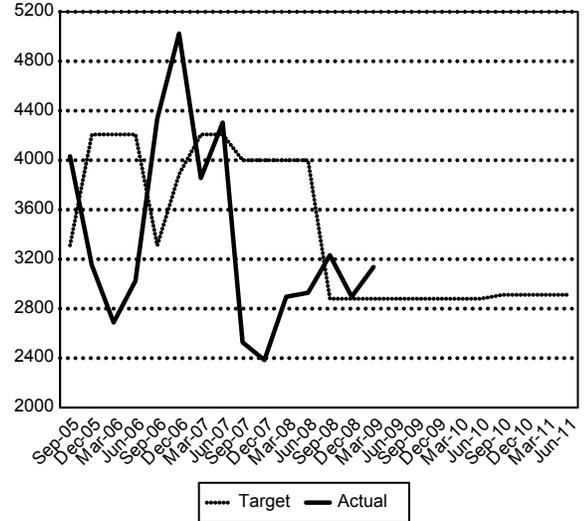


As of 5/27/2009

Number of serious hazards identified during workplace safety and health visits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,875		
	7th Qtr	2,875	3,136	261
	6th Qtr	2,875	2,890	15
	5th Qtr	2,875	3,239	364
	4th Qtr	4,000	2,931	(1,069)
	3rd Qtr	4,000	2,897	(1,103)
	2nd Qtr	4,000	2,391	(1,609)
	1st Qtr	4,000	2,535	(1,465)
2005-07	8th Qtr	4,203	4,311	108
	7th Qtr	4,203	3,853	(350)
	6th Qtr	3,883	5,025	1,142
	5th Qtr	3,307	4,343	1,036
	4th Qtr	4,203	3,032	(1,171)
	3rd Qtr	4,203	2,695	(1,508)
	2nd Qtr	4,203	3,150	(1,053)
	1st Qtr	3,307	4,031	724

All hazards identified are corrected; some immediately, others may take some additional time. We measure the timeliness in verifying corrections. The timeliness rate consistently reaches 95% to 97% of hazard corrections verified within 14 days of the correction due date.

Date Measured: 4/22/2009



A018 WISHA Consultation and Compliance

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Improve workplace safety and fairness

Expected Results

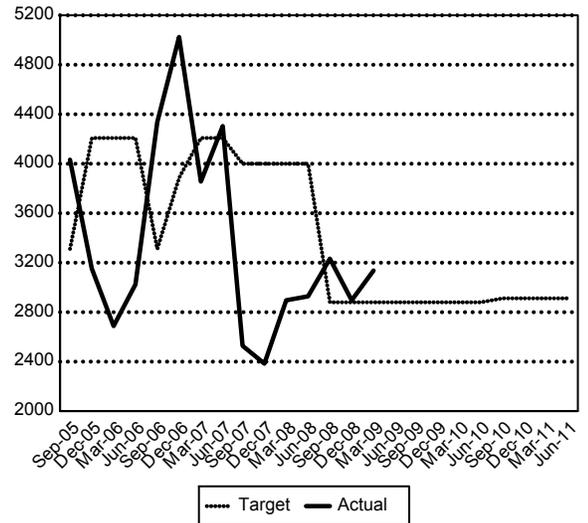
As of 5/27/2009

- Achieving safer places to work, with workers going home in the same condition they left home in.
- Reduced workplace injuries, illnesses and deaths;
- Developing innovative partnerships with business organizations and labor including cooperative agreements and employer recognition programs.
- Conducting at least 8,000 workplace inspections that result in identifying and ensuring employers fix at least 7,321 serious hazards that could cause serious injuries or illnesses;
- Responding to and resolving employee complaints about serious hazards;
- Investigating work-related deaths and catastrophes and determining causes and ways to prevent re-occurrences;
- Providing at least 3,000 workplace safety and health consultations that result in identifying and fixing at least 8,275 serious hazards;
- Providing advice on how to correct hazards and working with employers to ensure timely correction;
- Providing safety and health educational workshops for employers and employees;
- Conducting statutorily required citation appeal hearings and negotiating settlement agreements with employers and attorneys;
- Conducting statutorily required investigations of employee allegations of discrimination or retaliation by employers as a result of a complaint about workplace safety and negotiating settlement agreements with complainants, employers and attorneys or otherwise resolving cases.

Number of serious hazards identified during workplace safety and health visits.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,875		
	7th Qtr	2,875	3,136	261
	6th Qtr	2,875	2,890	15
	5th Qtr	2,875	3,239	364
	4th Qtr	4,000	2,931	(1,069)
	3rd Qtr	4,000	2,897	(1,103)
	2nd Qtr	4,000	2,391	(1,609)
	1st Qtr	4,000	2,535	(1,465)
2005-07	8th Qtr	4,203	4,311	108
	7th Qtr	4,203	3,853	(350)
	6th Qtr	3,883	5,025	1,142
	5th Qtr	3,307	4,343	1,036
	4th Qtr	4,203	3,032	(1,171)
	3rd Qtr	4,203	2,695	(1,508)
	2nd Qtr	4,203	3,150	(1,053)
	1st Qtr	3,307	4,031	724

All hazards identified are corrected; some immediately, others may take some additional time. We measure the timeliness in verifying corrections. The timeliness rate consistently reaches 95% to 97% of hazard corrections verified within 14 days of the correction due date.

Date Measured: 4/22/2009



A019 Worker Compensation Benefit, Policy, and Operations

As of 5/27/2009

Statewide Result Area: Improve the economic vitality of businesses and individuals
Statewide Strategy: Return unemployed, underemployed or injured workers to work

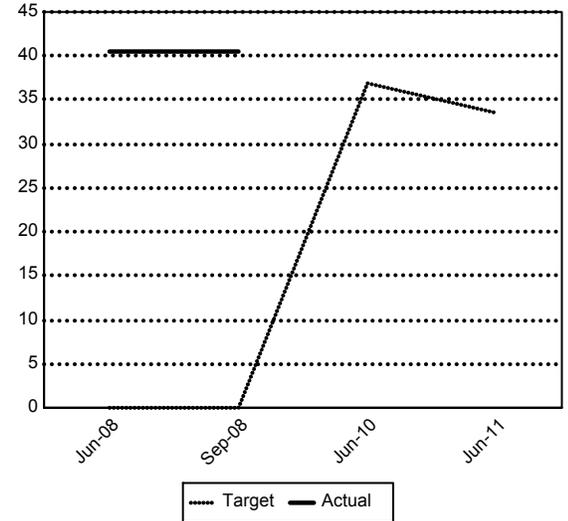
Expected Results

Promptly processing 144,000 claims filed annually. Managing over 55,000 open claims at any given time. This involves monitoring the provision of over \$540 million paid out annually for medical treatment, in addition to lost wage replacement benefits, and awards for permanent physical impairment amounting to over \$520 million annually. Delivering the initial payment of wage replacement benefits to eligible workers within 14 days of receiving the claim. Processing over 600,000 payments for on-going time-loss compensation benefits to eligible workers on a regular, semi-monthly basis. Providing return-to-work or vocational services to approximately 14,500 workers each year who are not able to return to work within 14 days of their disability. Adjudicating and timely paying \$420 million annually in pension benefits to approximately 22,000 permanently disabled workers, and beneficiaries of workers killed on the job. Adjusting benefits for workers who also receive social security payments. Receiving and responding to over 698,000 incoming phone calls per year. Making determinations within the statutory time frames on over 7,500 applications to reopen closed claims received annually. Responding in a timely manner to the over 6,000 decisions on appeals issued annually by the Board of Industrial Insurance Appeals.

Average number of days between date of injury and first time-loss payment to an injured worker.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	0	40.5	40.5
	4th Qtr	0	40.5	40.5

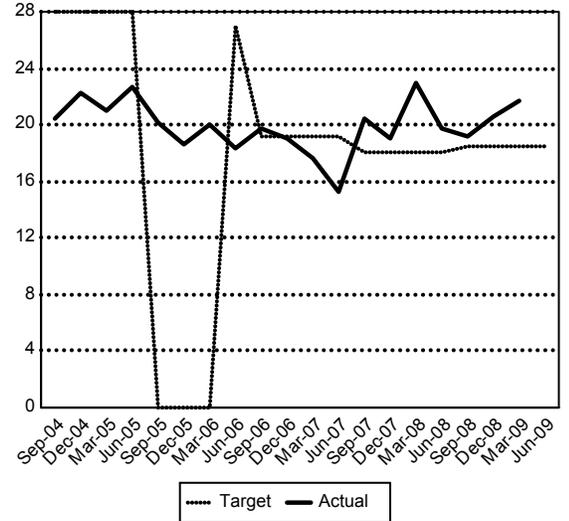
This measure will become active in FY10 when specific staff and processes have been identified and interventions begin. Improvements will be measurable in 2010.

Date Measured: 10/31/2008



As of 5/27/2009

Average number of days from the date of receiving a claim to the allowance or rejection decision.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18.5		
	7th Qtr	18.5	21.7	3.2
	6th Qtr	18.5	20.6	2.1
	5th Qtr	18.5	19.2	0.7
	4th Qtr	18	19.8	1.8
	3rd Qtr	18	23	5
	2nd Qtr	18	19.1	1.1
	1st Qtr	18	20.5	2.5
2005-07	8th Qtr	19.2	15.3	(3.9)
	7th Qtr	19.2	17.6	(1.6)
	6th Qtr	19.2	19	(0.2)
	5th Qtr	19.2	19.7	0.5
	4th Qtr	27	18.3	(8.7)
	3rd Qtr	0	20	20
	2nd Qtr	0	18.6	18.6
	1st Qtr	0	20.1	20.1
2003-05	8th Qtr	28	22.7	(5.3)
	7th Qtr	28	21	(7)
	6th Qtr	28	22.3	(5.7)
	5th Qtr	28	20.4	(7.6)



Date Measured: 4/22/2009

Comment: The provisional claims back log has been resolved; large numbers of claims with older dates of injury were adjudicated resulting in an increase in average number of days.

ZZZX Other Statewide Adjustments

Statewide Result Area: **Improve the economic vitality of businesses and individuals**
 Statewide Strategy: **Improve workplace safety and fairness**