



Office of
Financial Management
STATE OF WASHINGTON

Budget Activity Assessment

Office of the Secretary of State

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Executive Summary

Generally speaking, the agency is reporting too many performance measures to OFM.

- Some budget activities have multiple measures that tend to distract and complicate the understanding of the benefit of the particular budget activity. No budget activity needs 9 or 11 performance measures.
- External budget/policy development audiences are primarily interested in results (outcomes). In some circumstances, workload or process measures can be relevant, but usually only if they can be connected to an outcome through a logic model.
- Most of the measures reported are workload or process perspectives. The agency is currently not reporting many outcome measures to OFM.

Understandability and relevance would be greatly improved if the agency and OFM would simplify the current budget activity structure and performance measures around the agency's main business functions:

- Archiving Records
- Consumer affairs and supporting international/interstate business
- Elections
- State Library functions
- Executive and Administrative services
- Misc. Duties

Many of the existing activity measures share some common weaknesses that should be corrected:

- The annual reporting cycle – Data is too old or stale to use for decision-making by the time it is reported to OFM, and it requires 7-10 years to see any developing performance trends.
- Cumulative data – Adding the current data to all the past creates an appearance of increasing demand and hides the variation patterns that tell an analyst whether something is changing or staying the same.

Budget Activity Measure Qualitative Evaluation Summary

Budget Activity Number & Title	Evaluation Criteria						
	Relevance	Understandability	Comparability	Timeliness	Consistency	Reliability	Performance
A001 – Address Confidentiality Program	Yellow	Green	Yellow	Yellow	Yellow	Green	Green
A002 – Administrative Activity	Red	Red	Red	Red	Red	Red	Red
A003 – Agency Information Technology	Red	Red	Red	Red	Red	Red	Red
A004 – Apostilles Program	Yellow	Green	Green	Yellow	Green	Green	Green
A005 – Assistance to Local Libraries	Yellow	Green	Green	Yellow	Green	Green	Green
A006 – Certification and Training	Red	Green	Green	Yellow	Green	Green	Green
A007 – Certification Authorities Registration	Red	Yellow	Green	Yellow	Green	Green	Green

Meets or Exceeds OFM Expectations

Marginally meets OFM Expectations

Needs Improvement to Meet OFM Expectations

Evaluation Criteria Definitions	
Relevance	Useful to a budget/policy development audience in assessing the level of accomplishment
Understandability	Clear, concise, and easy for a non-expert to understand
Comparability	Do the data, targets, and footnotes provide the reader with enough context to tell whether performance is getting better, worse, or staying the same?
Timeliness	Is the data current and reported frequently enough to be of value in assessing accountability and making decisions?
Consistency	Is the data collection method standardized and is the operational definition for data calculations adhered to?
Reliability	Is the information verifiable, free from bias, and a faithful representation of what it purports to represent?
Performance	Is actual performance in reference to the stated targets getting better, worse, or staying the same over time?

Budget Activity Measure Qualitative Evaluation Summary

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	Relevance	Understandability	Comparability	Timeliness	Consistency	Reliability	Performance
A008 – Charitable Solicitation Program	Red	Red	Red	Yellow	Green	Green	Green
A009 – Charitable Trusts Program	Red	Yellow	Yellow	Yellow	Green	Green	Green
A011 – Corporations and Partnerships Registration	Red	Red	Red	Yellow	Green	Green	Green
A012 – Digital Archives	Yellow	Green	Green	Yellow	Green	Green	Green
A013 – Digital Historical Collection	Yellow	Green	Yellow	Yellow	Green	Green	Green
A014 – Election Cost Reimbursement to Counties	Red	Green	Yellow	Yellow	Green	Green	Green
A015 – Federal Information	Yellow	Green	Yellow	Yellow	Green	Green	Green

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	Relevance	Understandability	Comparability	Timeliness	Consistency	Reliability	Performance
A016 – Government Information locator Service (GILS)	Green	Green	Green	Yellow	Green	Green	Green
A017 – Help America Vote Act Local Grant Program	Yellow	Green	Green	Yellow	Green	Green	Green
A018 – Historical Collection	Yellow	Yellow	Yellow	Yellow	Green	Green	Green
A019 – Imaging Services and Security Microfilm	Green	Green	Green	Yellow	Green	Green	Green
A020 – Library Services to State Institutions	Yellow	Green	Green	Yellow	Green	Red	Green
A021 – Oral History Program	Yellow	Green	Green	Yellow	Green	Green	Green
A022 – Productivity Board	Green	Yellow	Green	Yellow	Yellow	Yellow	Green

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	Relevance	Understandability	Comparability	Timeliness	Consistency	Reliability	Performance
A023 – Public Affairs Broadcasting							
A024 – Records Management							
A026 – State Archives							
A027 – State Depository Collection							
A029 – Voter Registration and Initiative Services							
A030 – Voter Registration Database							
A031 – Voters Pamphlet, Voter Outreach, and Legal Advertising							

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Budget Activity Number & Title	Evaluation Criteria						
	Relevance	Understandability	Comparability	Timeliness	Consistency	Reliability	Performance
A032 – Washington Talking Book and Braille Library	Green	Green	Green	Yellow	Green	Green	Yellow
A033 – Census and Redistricting Project	Red	Red	Red	Red	Red	Red	Red
A035 – Legacy Project	Yellow	Green	Green	Yellow	Green	Green	Green

Meets or Exceeds OFM Expectations

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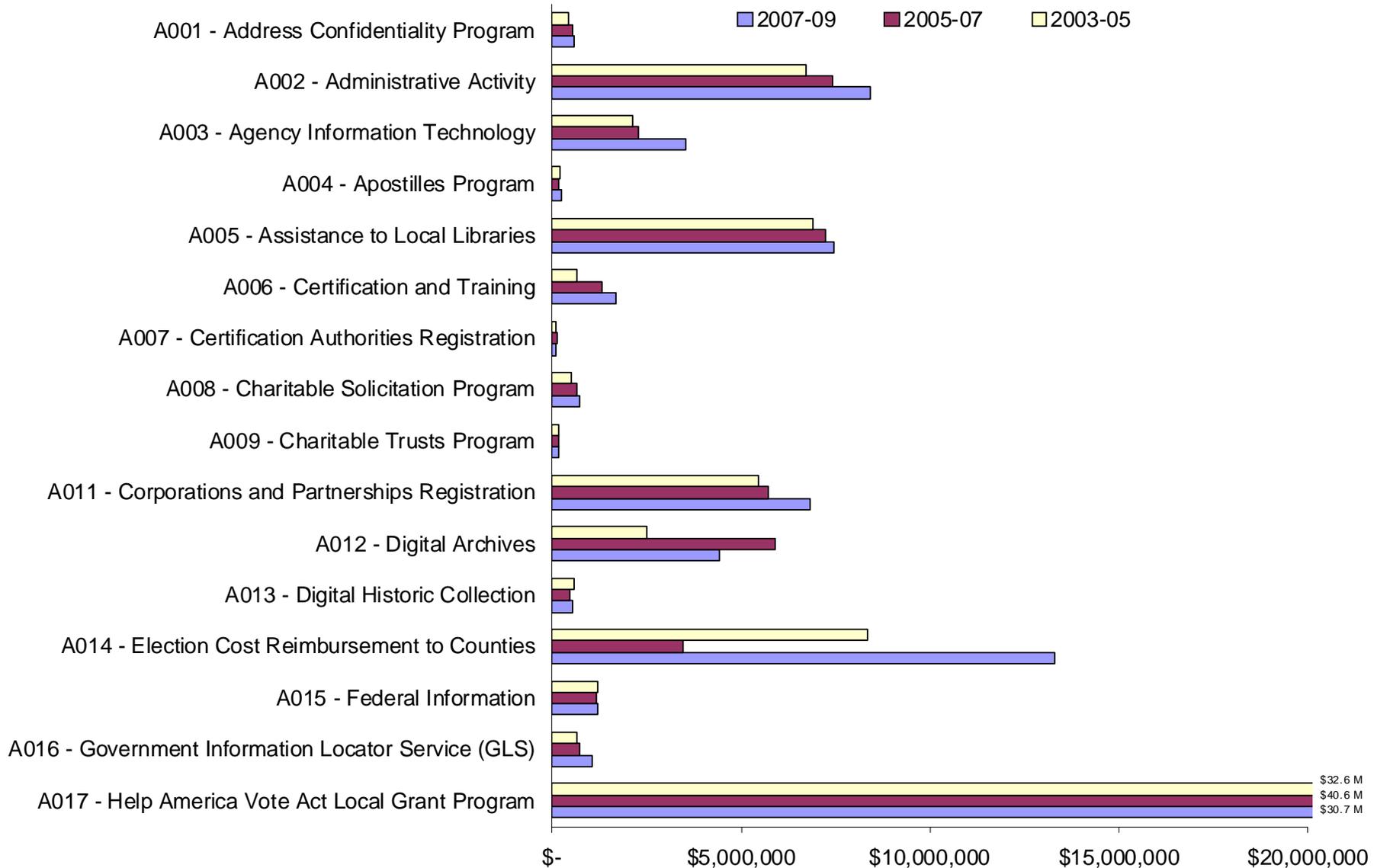
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Budget History by Activity

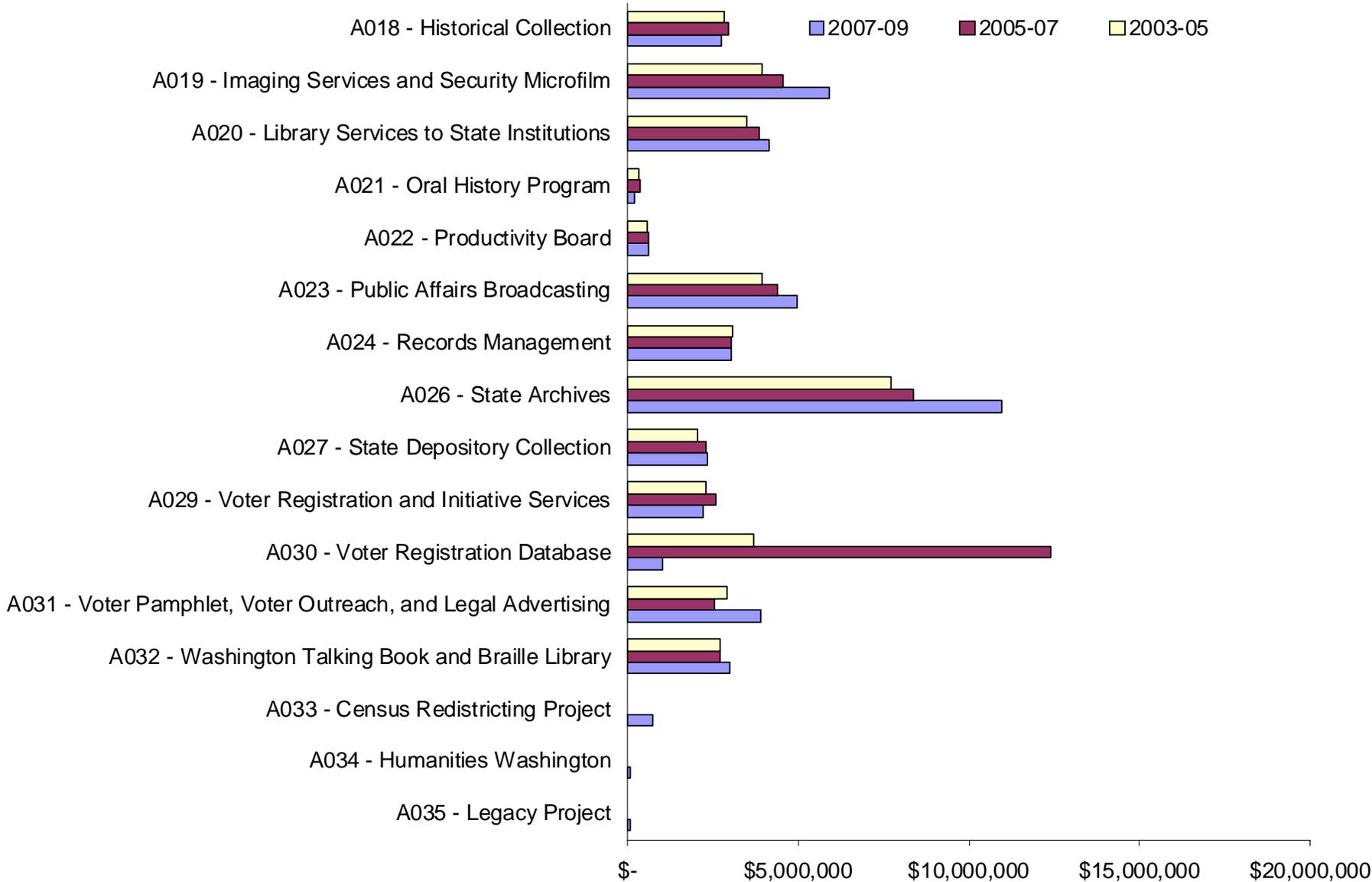
Office of the Secretary of State Total Funds 2003-05 to 2007-09

Budget Activities A001 - A017



Budget History by Activity (cont.)

Office of the Secretary of State Total Funds 2003-05 to 2007-09
Budget Activities A018 - A035



Agency Comments and Reactions

We agree the agency currently has too many activities and performance measures and will be looking at consolidating and/or eliminating some. The annual reporting cycle is necessary for some of our measures, but not all and we will look at changing to quarterly reporting on those measures it would apply to. In addition, the data is cumulative for some measures so we will look at changing the reporting if it would display better.

It was very helpful to have a review by someone outside of the agency to suggest improvements and we look forward to streamlining and improving the agency's budget activities and published measures before the next biennial budget cycle.

Specific Opportunities for Improvement

Budget Activity Number and Title	Measures	Improvement Suggestions
A001 – Address Confidentiality Program	0800 – Number of active participants in the Address Confidentiality Program	None
A002 – Administrative Activity	None	From a funding perspective both of these budget activities are relatively moderately sized, and allocations continue to increase (see slide 8) Without any measures, continued investment in these activities is vulnerable in a competitive budget funding environment. Even without developing new measures, an existing, relevant measure could be linked to these activities. <i>Agency Comment: These two activities provide support to the entire agency, so they only contain result statements. Brian suggested we choose something currently important across the agency that these activities provide to measure.</i>
A003 – Agency Information Technology	None	
A004 – Apostilles Program	0108 – General fund revenue generated per Apostille program staff 0107 – Number of apostilles authentications processed 0116 – Percentage of expedited documents filed within one working day of receipt	At least one and probably two of these measures should be placed into inactive status. Pick the measurement perspective that tells the most compelling story of agency performance, or the one that is most affected by changes to funding. <i>Agency Comment: 0107 and 0108 are proposed to end 6/30/09 and be replaced with 116. We will consider whether Apostilles program should be combined with Corporations.</i>
A005 – Assistance to Local Libraries	0907 – Number of searches of statewide licensed digital resources	None
A006 – Certification and Training	0206 – Percent of counties participating in regional training workshops 0201 – Percent of counties with an election review in the last 5 years 0207 - Percent of counties with at least two certified election administrators 0202 – Percent of elections training that participants rated satisfactory or above	These are probably fine internal measures, but they are not very relevant to a budget/policy development audience. It would be better to place these four measures into inactive status, and develop a new measure that reports something like the number of counties that meet your training and election certification standards. There is not much of a need to convert the number into a percentage since the number of counties is fixed. <i>Agency Comment: 0201 and 0202 are proposed to end 6/30/09 and be replaced with 0206 and 0207. We will look at the percent to number suggestion and possibly new published measures as suggested.. We will¹¹ look to see if we can identify an outcome here.</i>

Specific Opportunities for Improvement

Budget Activity Number and Title	Measures	Improvement Suggestions
A007 – Certification Authorities Registration	0106 – Number of Certification Authorities registered 0120 – Percentage of online forms that have been upgraded for better usability	<p>Neither of these measures are terribly relevant to its intended audience at OFM. A new measure that answers the “So what?” question generated by these existing subjects would be better. In what ways is interstate/international business better if more certification authorities are registered and the forms are upgraded?</p> <p><i>Agency Comment: 0120 is proposed to start 7/1/09, but we will look into a new published measure as suggested. We will consider whether to combine with activity with Corporations; if we do, we may eliminate this measure altogether.</i></p>
A008 – Charitable Solicitation Program	0112 – Number of Charities and Corporations records preserved at the Digital Archives 0115 – Number of information sessions conducted and publications produced 0111 – Number of public documents available online 0104 – Number of responses to public information requests about charities 0118 – Number of workshops and/or conferences 0116 – Percentage of expedited documents filed within one working day of receipt 0113 – Percentage of filing transactions available online 0120 – Percentage of online forms that have been upgraded for better usability 0117 – Percentage of regular documents filed within three working days of receipt	<p>There is no reason for a budget activity of this size to be associated with 9 performance measures. All 9 of the measures are either process or workload perspectives that do not answer the, “So what?” question The case for 9 measures is even weaker since only one of these has any data entered into PMT.</p> <p>What is missing, is the answer to the question, “To what extent are investments in this budget activity accomplishing their purpose?” Are there more or less questionable or fraudulent charities operating in Washington State as a result of this program? Have fewer donors been bilked out of their money?</p> <p>All of these measures should be inactivated and replaced by a single measure relating to the outcomes previously mentioned.</p> <p><i>Agency Comment: All except for 0104 are proposed to start 7/1/09 which is why there is no data entered. We will look at replacing with a single published measure as suggested. We will consider combining A008 and A009.</i></p>

Specific Opportunities for Improvement

Budget Activity Number and Title	Measures	Improvement Suggestions
A009 – Charitable Trusts Program	0115 – Number of information sessions conducted and publications produced 0105 – Number of responses to public information requests about charitable trusts	Neither of these measures are terribly relevant to its intended audience at OFM. Are there more or less questionable or fraudulent charities operating in Washington State as a result of this program? Have fewer donors been bilked out of their money? <i>Agency Comments: 0105 is proposed to end 6/30/09 and be replaced by 0115. We will look into a new published measure as suggested. We will consider combining A008 and A009.</i>
A011 – Corporations and Partnerships Registration	0100 – General Fund revenue generated per Corporation program staff 0101 – Number of active business entities registered as Washington State corporations or partnerships 0112 – Number of Charities and Corporations records preserved at the Digital Archives 0115 – Number of information sessions conducted and publications produced 0119 – Number of public and staff surveys conducted 0111 – Number of public documents available online 0118 – Number of workshops and/or conferences 0116 – Percentage of expedited documents filed within one working day of receipt 0113 – Percentage of filing documents available online 0120 – Percentage of online forms that have been upgraded for better usability 0117 – Percentage of regular documents filed within three working days of receipt	There is no reason for a budget activity of this size to be associated with 11 performance measures. All 11 of the measures are either process or output perspectives that do not answer the, “So what?” question The case for 11 measures is even weaker since only two of these have any data entered into PMT. What is better because the number of corporations and partnerships registered is increasing? All of these measures should be inactivated and replaced by one or two measures relating to the intended outcomes of registering corporations and partnerships. <i>Agency Comments: We agree this is way too many measures to publish and will look at proposing a new published measure or at least eliminating some.</i>

Specific Opportunities for Improvement

Budget Activity Number and Title	Measures	Improvement Suggestions
A012 – Digital Archives	0606 – Number of visits to the Digital Archives website 0604 – Volume of electronic records from local and state government agencies (in terabytes) received by the Digital Archives	Keep measure #604 as-is. Measure #606 might be better if it were replaced with a measure of usage, like the number of records downloaded. <i>Agency Comment: Thanks. We will consider that.</i>
A013 – Digital Historical Collection	0901 – Number of digital images available in searchable, online state library historical collections	This would be better if it reported the percentage of the total image collection that has been made available online. <i>Agency Comment: We may look at library activities and combine them to be more clear. We're not sure that the measure you suggest would be more meaningful, but we'll look at this one.</i>
A014 – Election Cost Reimbursement to Counties	0500 – Percent of eligible counties reimbursed for election costs within the required timeframe	Targets = 100% and all recent data = 100%. This measure appears to be obsolete for reporting purposes because 100% timeliness has been achieved and maintained. Unless there is something that threatens to erode the current capability, this measure could be inactivated. <i>Agency Comment: Agree and will be looking at a possible new published measure or perhaps combining this activity with other elections' activities and dropping this measure.</i>
A015 – Federal Information	0902 – Number of federal publications (print or electronic) in the state library online catalog	This measure would be improved if instead of tracking the number of publications, there were a way to measure the number of publications accessed, or the number of researchers using the service. <i>Agency Comment: Concur; we'll look into that.</i>
A016 – Government Information Locator Service (GILS)	0904 – Number of visits to Find It Washington or Find It Consumer to access current government websites	None <i>Agency Comment: Effective May 1, 2009 this measure will be gone due to budget reductions.</i>
A017 – Help America Vote Act Local Grant Program	0203 – Percent of counties in compliance with all mandatory Help America Vote Act requirements	Targets = 100% and all recent data = 100%. This appears to be an obsolete measure, unless there is something that threatens to erode the current capability. Since the counties are in compliance, what are the intended outcomes of the Help America Vote Act – Higher voter turnout? <i>Agency Comment: This measure was unapproved and replaced with a results statement since the target is met.</i>

Specific Opportunities for Improvement

Budget Activity Number and Title	Measures	Improvement Suggestions
A018 – Historical Collection	0900 – Number of reels of preservation microfilm of Washington newspapers available through the State Library	What if the collection grew at a steady state, but no one was accessing the information? A measure of use would improve the relevance of this measure. <i>Agency Comment: Not sure we agree; part of our role is to preserve, whether it's used or not, but will consider your comments.</i>
A019 – Imaging Services and Security Microfilm	0605 – Number of digitized or microfilmed state and local agency documents (in thousands)	None
A020 – Library Services to State Institutions	0905 – Percent of scheduled hours that state institution libraries are open for service	This activity might be better served by connecting it to an outcome measure of prisoner educational progress. <i>Agency Comment: We think this is a valuable measure, at the very least we need to make it more clear why it is. Will consider outcome.</i>
A021 – Oral History Program	0812 – Number of visits to Oral History internet resources	The number of on-line visits is probably not the most interesting measure for this program. Consider an efficiency measure that tracks the average cost per book to compile and publish these histories. <i>Agency Comment: This activity was transferred to the legislature 7/1/08 and will be removed from the inventory and PMT starting 7/1/09.</i>
A022 – Productivity Board	0700 – Dollars saved, recovered, and generated during the first year an employee suggestion or teamwork incentive process improvement is implemented, per program dollar spent	Just make sure these are real dollars that are deposited in a real account somewhere, instead of estimated or intangible savings. <i>Agency Comment: These are real dollars only and do not include estimated or intangible savings.</i>
A023 – Public Affairs Broadcasting	None	
A024 – Records Management A026 – State Archives	0602 – Number of public records stored and managed in the Secretary of State's Record Center	Cost of maintaining the records, efficiency, and the usage of these resources are all more interesting measurement perspectives to a policy/budget development audience than the cumulative number of records stored.

Specific Opportunities for Improvement

Budget Activity Number and Title	Measures	Improvement Suggestions
A027 – State Depository Collection	0903 – Number of State publications (print or electronic) in the state library collection online catalog	<p>Cost of maintaining the records, efficiency, and the usage of these resources are all more interesting measurement perspectives to a policy/budget development audience than the cumulative number of records stored.</p> <p><i>Agency Comment: Concur; we need to do a better job of communicating why this is a good measure.</i></p>
A029 – Voter Registration and Initiative Services	<p>0306 – Number of duplicate voter registrations in the state voter registration database that go unsolved for longer than two consecutive months</p> <p>0305 – Percent of county voting system numbers that match version numbers on published state certification</p> <p>0301 – Percent of counties' voting systems reviewed</p> <p>0300 – Percentage of eligible voting age population who are registered to vote</p>	<p>Measure # 0300 is very good.</p> <p><i>Agency Comment: This is proposed to end 6/30/09. We will revisit to decide if it should be retained.</i></p> <p>Measure # 0301 would be improved by turning it into the number of counties whose voting systems meet the Standards of the Help America Vote Act.</p> <p><i>Agency Comment: This is proposed to end 6/30/09 .</i></p> <p>Measure # 0305 is not understandable to non-experts outside the Secretary of State's office.</p> <p><i>Agency Comment: Agree and this will be changed or eliminated.</i></p>
A030 – Voter Registration Database	<p>0204 – Average number of voter registration forms processed weekly</p> <p>0208 – Average response time, measured in business hours, to mission critical system outages</p> <p>0205 – Number of hours the Statewide Voter Registration Database is down in a fiscal year.</p>	<p>Keep measure # 0205 as-is, but add some actual data. This is one of the best IT measures submitted to OFM.</p> <p><i>Agency Comment: This is proposed to end 6/30/09 and be replaced with 0208, however we will revisit to decide if it should be retained.</i></p> <p>Measure # 0208 is not terribly relevant to an external audience, and could be placed into inactive status.</p> <p><i>Agency Comment: See statement above – may be changed or eliminated.</i></p> <p>Measure # 0204 could be more relevant if there were a logical connection between it and measure # 0300 from the previous budget activity.</p> <p><i>Agency Comment: This is proposed to end 6/30/09.</i></p>

Specific Opportunities for Improvement

Budget Activity Number and Title	Measures	Improvement Suggestions
A031 – Voters Pamphlet, Voter Outreach, and Legal Advertising	0304 – Percent of total printed voters pamphlets received directly by households	<p>The cost of the voter pamphlets or the cost per voter or the number of voters using the on-line My Vote system are more interesting and relevant subjects than this one.</p> <p><i>Agency Comment: We used to measure the per page cost of the VP, however it was changed to 0304 . We will revisit and try to come up with a better measure to publish.</i></p>
A032 – Washington Talking Book and Braille Library	0908 – Number of active patrons of the Washington Talking Book and Braille Library	None
A033 – Census and Redistricting Project	None	None
A035 – Legacy Project	0812 – Number of visits to Oral History internet resources	<p>The number of on-line visits is probably not the most interesting measure for this program. Consider an efficiency measure that tracks the average cost per book to compile and publish these histories. Or, if there is a backlog of oral histories that should be completed, consider reporting progress on addressing the backlog.</p> <p><i>Agency Comment: This is a new activity as of 7/1/08 and it was decided to use the measure for the old activity (A021 – Oral History) until the functions were developed to determine a new measure. We will be changing this one.</i></p>

Budget Activity and Measure Critique

Budget Activity Number & Title: A001 – Address Confidentiality Program

Budget Activity Summary: This program helps crime victims keep their addresses out of state and local government records so perpetrators can not use public records to locate their victims and continue the abuse.

Related Performance Measures

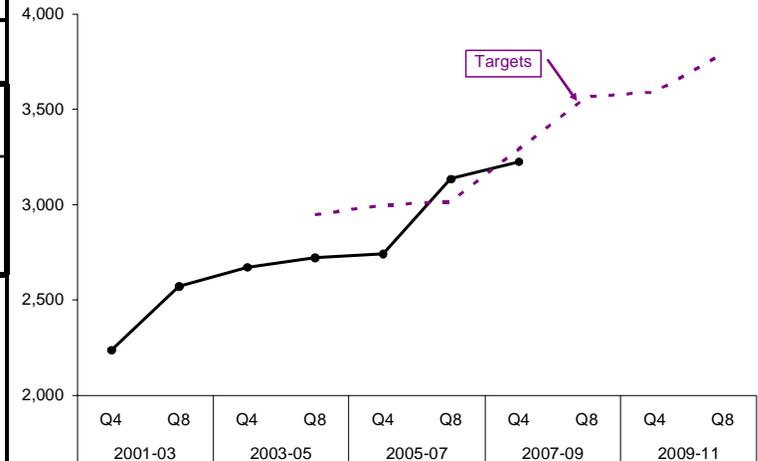
Number & Title	Type	Analysis Comments
0800 – Number of active participants in the Address Confidentiality Program	Input/Workload	Looks like cumulative data. The targets are really estimates and seem to parallel the actual data.

OFM Assessor Comments: If this measure is not reporting cumulative data, the program appears to be experiencing an increasing trend in participation.

If the data is cumulated by adding the current year's data to the previous years', it has limited value. It can not be used to forecast future performance, and it tends to hide signals sent by the variation patters in the data. If that is the case, the utility of this measure would be improved if it just reported the annual net changes in participation.

Agency Comments: Yes the data is cumulative and so are the estimates. We will be looking at reporting the annual changes in participation. The real measure of the work is probably best described by the number of changes made, rather than the number of participants, but the number of participants is the most outcome oriented type of measure.

0800 - Number of active participants in the Address Confidentiality Program



Budget Activity and Measure Critique

Budget Activity Number & Title: A004 – Apostilles Program

Budget Activity Summary: The agency is responsible for authenticating public documents for international use by verifying the official nature of the document so officials abroad can accept it at face value. Various documents are used internationally for adoptions, dual citizenship, business transactions, and educational purposes.

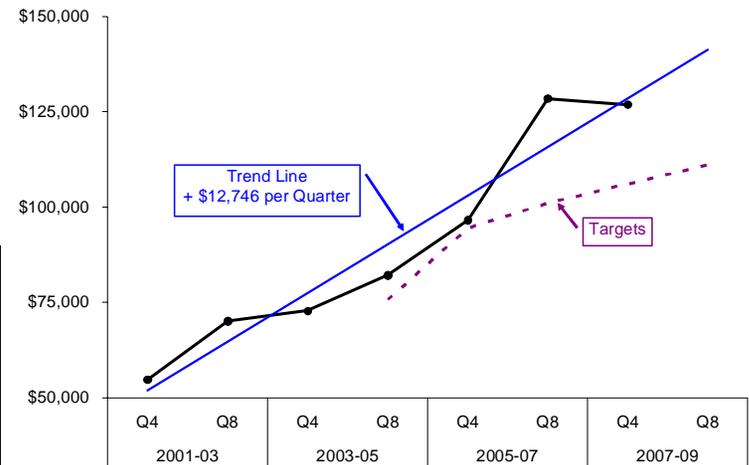
Related Performance Measures

Number & Title	Type	Analysis Comments
0108 – General Fund revenue generated per Apostille program staff	Process - Efficiency	Appears to be trending upward in a stable and predictable fashion. Actual data exceeds the targets.
0107 – Number of apostilles authentications processed	Output	The overall direction was increasing before the last two quarters were reported. Now, it looks more like a stable and predictable process varying around the median.
0116 – Percentage of expedited documents filed within one working day of receipt	Process	No actual data in PMT – Only targets – No analysis possible

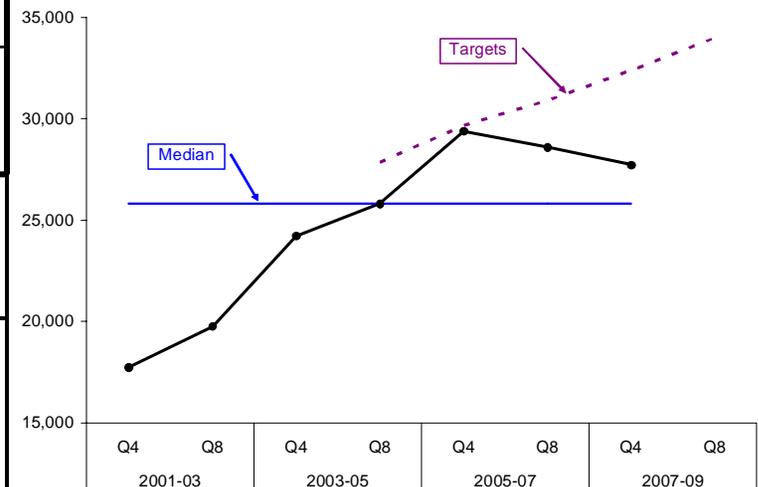
OFM Assessor Comments: Data does not usually trend without a specific cause in the underlying processes. This is a remarkable gain in efficiency. **What is causing an improvement of about \$12,746 per year?**

Agency Contextual Comments: Both 0108 and 0107 are proposed to end 6/30/09. and be replaced by 0116 7/1/09. The increase in 0108 was due to increased apostille authentications in 0107.

0108 - General Fund revenue generated per Apostille program staff



0107 - Number of apostilles authentications processed



Budget Activity and Measure Critique

Budget Activity Number & Title: A005 – Assistance to Local Libraries

Budget Activity Summary: Administers the Library Services and Technology Act (LSTA) funds – administers the LSTA grant

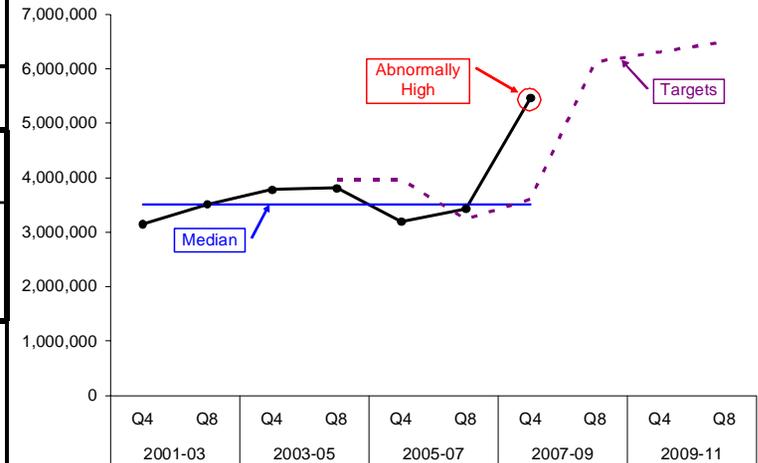
Related Performance Measures

Number & Title	Type	Analysis Comments
0907 – Number of searches of statewide licensed digital resources	Input - Workload	The actual data patterns were stable and predictable until the 4 th quarter of 2007-09.

OFM Assessor Comments: Abnormally high/low spikes in data are usually caused by some change in the underlying process. What is not known is whether that change was something caused by the agency or something in the environment. **What changed in the underlying process?**

Agency Contextual Comments: The change was caused by the way the data was being calculated. It was discovered the statistical reporting system used to collect the data had a technical problem that was giving incorrect data.

0907 - Number of searches of statewide licensed digital resources



Budget Activity and Measure Critique

Budget Activity Number & Title: A006 – Certification and Training

Budget Activity Summary: Develops the curriculum used to train and certify state and local election officials in conducting elections. Staff perform election reviews of individual county procedures in the event of federal or state recounts.

Related Performance Measures

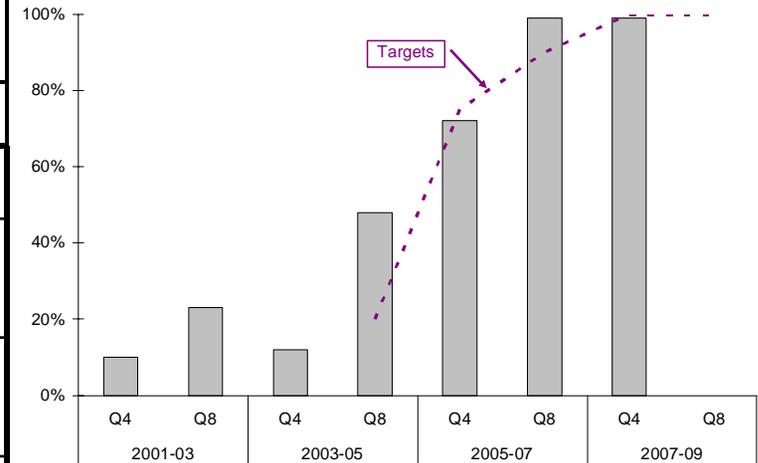
Number & Title	Type	Analysis Comments
0206 – Percent of counties participating in regional and annual training workshops	Process	No actual data in PMT – Only targets – No analysis possible
0201 – Percent of counties with an election review in the past 5 years	Process	There is a pronounced jump in capability from around 20% to near 100% in the last two years.
0207 – Percent of counties with at least two certified election administrators	Process	No actual data in PMT – Only targets – No analysis possible
0202 – Percent of elections training that participants rated as satisfactory or above	Process	Not enough data for much analysis, but the last three years have come in near 100% and the only other reported performance was around 80%

OFM Assessor Comments: These measurement perspectives are all from a process-level point of view which is usually not the most interesting subject matter for a budget/policy development audience. More compelling performance stories could be told about:

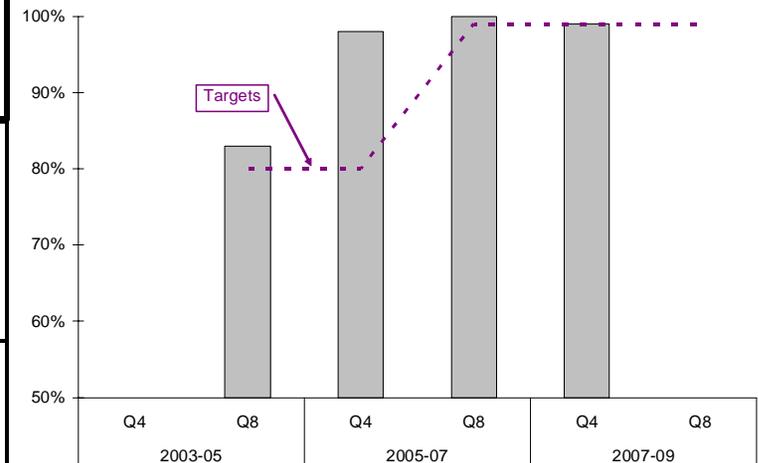
- The number of counties that meet the Secretary of State’s training and certification standards or
- The number of counties that experienced critical errors in their election processes.

Agency Contextual Comments: 0201 and 0202 are proposed to end 6/30/09 and be replaced by 0206 and 0207 starting 7/1/09 which is why they only have targets. We will revisit to determine if they can be changed as suggested.

0201 - Percent of counties with an election review in the past 5 years



0202 - Percent of elections training that participants rated satisfactory or above



Budget Activity and Measure Critique

Budget Activity Number & Title: A007 – Certification Authorities Registration

Budget Activity Summary: Administers the Electronic Authentication Act. Certification authorities verify the identity of individuals and issue digital signatures.

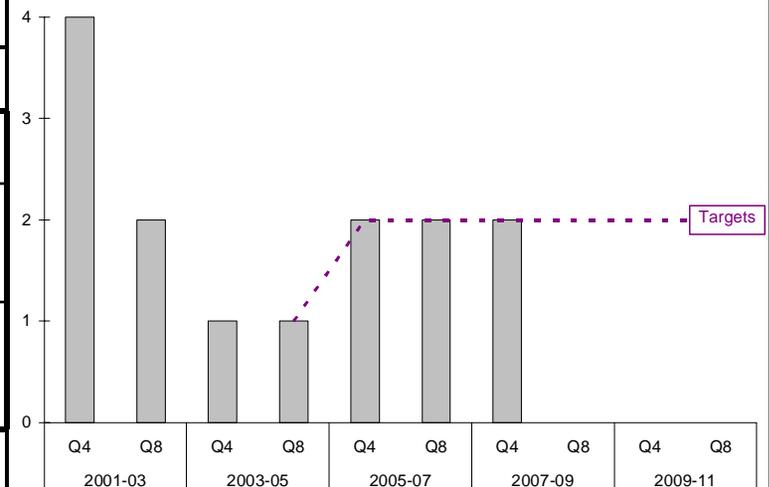
Related Performance Measures

Number & Title	Type	Analysis Comments
0106 – Number of Certification Authorities registered	Output	Actual data appear to be stable and predictable with a median varying around two.
0120 – Percentage of online forms that have been upgraded for better usability	Output	No actual data in PMT – Only targets – No analysis possible

OFM Assessor Comments: The term, “Certification Authority” is agency jargon that means little to anyone who is not a specialist in the field. It is not clear why or if more registered Certification Authorities are better. The agency and OFM should think about developing a new measure that tries to answer the question, “In what ways is interstate/international business better if more certification authorities are registered and the forms are upgraded?”

Agency Contextual Comments: Agree this activity’s title and purpose is not clear. We will be looking at either consolidating this into another activity or revise it.

0106 - Number of Certification Authorities registered



Budget Activity and Measure Critique

Budget Activity Number & Title: A008 – Charitable Solicitation Program

Budget Activity Summary: Registers entities that solicit funds from Washington State citizens. Registration is used to provide information to the public about charities and their paid fundraisers. Also funds the Charitable Organization Education program created to educate charitable organizations and their board members about administration, fiduciary responsibility, and ethics.

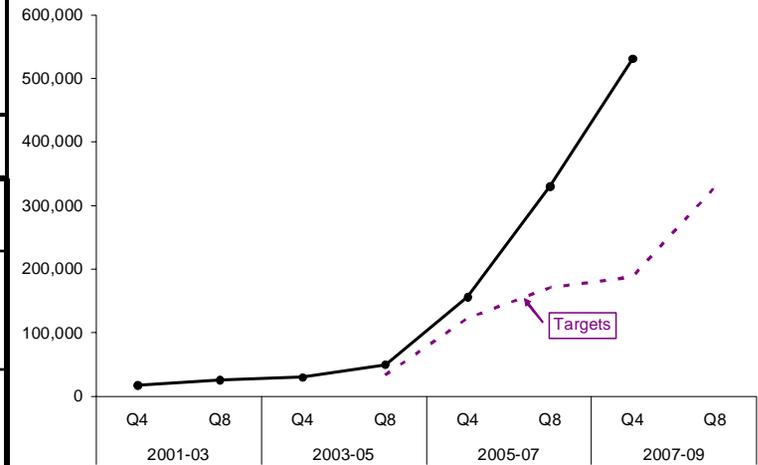
Related Performance Measures

Number & Title	Type	Analysis Comments
0112 – Number of Charities and Corporations records preserved at the Digital Archives	Output	No actual data in PMT – Only targets – No analysis possible
0115 – Number of information sessions conducted and publications produced	Output	No actual data in PMT – Only targets – No analysis possible
0111 – Number of public documents available online	Process	No actual data in PMT – Only targets – No analysis possible
0104 – Number of responses to public information requests about charities	Input - Workload	This is either cumulative data , or the number of requests is exploding over time.
0118 – Number of workshops and/or conferences	Output	No actual data in PMT – Only targets – No analysis possible

OFM Assessor Comments: If this is cumulative data, this measure should be changed to only report the number of new requests each year. If this is not cumulative data, the cause of the explosion in requests should be identified by the agency.

As for the other 8 measures associated with this activity, they should all be placed into inactive status, and a new measure developed around the intended outcomes of the program. Specifically, the agency should be able to report if there more or less questionable or fraudulent charities operating in Washington State as a result of this program? Have fewer donors been bilked out of their money?

0104 - Number of responses to public information requests about charities



Budget Activity and Measure Critique

Budget Activity Number & Title: A008 – Charitable Solicitation Program (cont.)

Budget Activity Summary: Registers entities that solicit funds from Washington State citizens. Registration is used to provide information to the public about charities and their paid fundraisers. Also funds the Charitable Organization Education program created to educate charitable organizations and their board members about administration, fiduciary responsibility, and ethics.

Related Performance Measures

Number & Title	Type	Analysis Comments
0116 – Percentage of expedited documents filed within one working day of receipt	Process	No actual data in PMT – Only targets – No analysis possible
0113 – Percentage of filing transactions available online	Process	No actual data in PMT – Only targets – No analysis possible
0120 – Percentage of online forms that have been upgraded for better usability	Output	No actual data in PMT – Only targets – No analysis possible
0117 – Percentage of regular forms filed within three working days of receipt	Process	No actual data in PMT – Only targets – No analysis possible

Agency Contextual Comments: It is cumulative data, but 0104 is proposed to end 6/30/09 and be replaced by the others starting 7/1/09. We may consider consolidating this activity when we reduce the number of activities and developing a new measure to publish.

Budget Activity and Measure Critique

Budget Activity Number & Title: A009 – Charitable Trusts Program

Budget Activity Summary: Registration charitable trusts permits supervision of the administration, helps prevent deceptive and dishonest practices, and prevents the improper use of public funds intended for charitable purposes. Information provided promotes consumer education and awareness for grant seekers, grant makers, and public beneficiaries.

Related Performance Measures

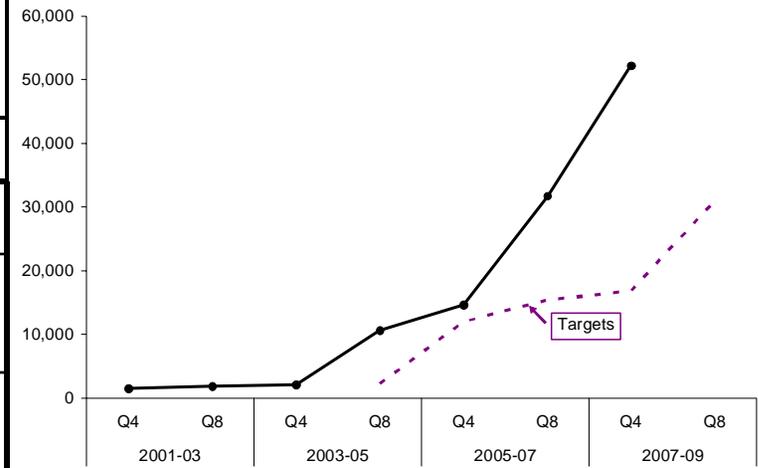
Number & Title	Type	Analysis Comments
0115 – Number of information sessions conducted and publications produced	Output	No actual data in PMT – Only targets – No analysis possible
0105 – Number of responses to public information requests about charitable trusts	Output	Either the number of requests is growing at an incredible rate, or this data is cumulative with every new data point added to all the previous ones.

OFM Assessor Comments: If this is cumulative data, this measure should be changed to only report the number of new requests each year. If this is not cumulative data, the cause of the explosion in requests should be identified by the agency.

As in activity A008, the agency needs to develop measures focused on the intended outcomes of the program, not the outputs or process-related measurement perspectives. What a budget/policy development audience really needs to know is if there are more or less questionable or fraudulent charities operating in Washington State as a result of this program? Have fewer donors been bilked out of their money?

Agency Contextual Comments: It is cumulative data, but 0105 is proposed to end 6/30/09 and be replaced by 0115 starting 7/1/09. We may consider consolidating this activity when we reduce the number of activities and developing a new measure to publish.

0105 - Number of responses to public information requests about charitable trusts



Budget Activity and Measure Critique

Budget Activity Number & Title: A011 – Corporations and Partnerships Registration

Budget Activity Summary: Registers domestic and foreign corporations, international student exchange programs, out-of-state residents involved in accidents on Washington State highways, in-state trademark protection, and maintains the registry of domestic partnerships.

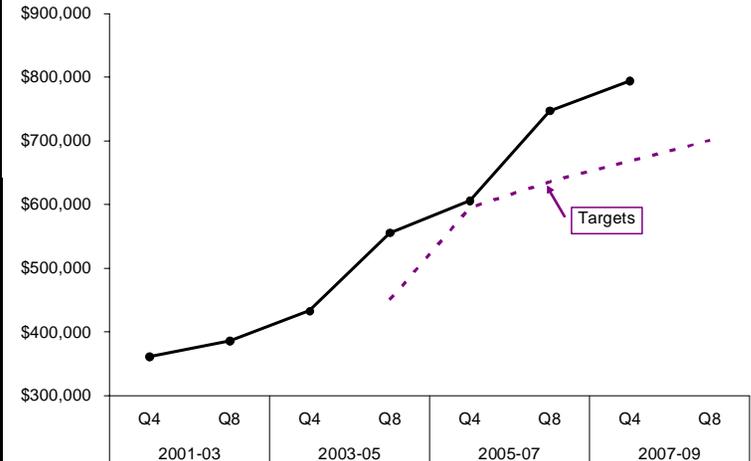
Related Performance Measures

Number & Title	Type	Analysis Comments
0100 – General Fund revenue generated per Corporation program staff	Process - Efficiency	Either the staff efficiency is growing at an incredible rate, or this data is cumulative with every new data point added to all the previous ones.
0101 – Number of active business entities registered as Washington State corporations or partnerships	Output	Either the number of corporations registered is growing at an incredible rate, or this data is cumulative with every new data point added to all the previous ones.
0112 – Number of Charities and Corporations records preserved at the Digital Archives	Output	No actual data in PMT – Only targets – No analysis possible
0115 – Number of information sessions conducted and publications produced	Output	No actual data in PMT – Only targets – No analysis possible

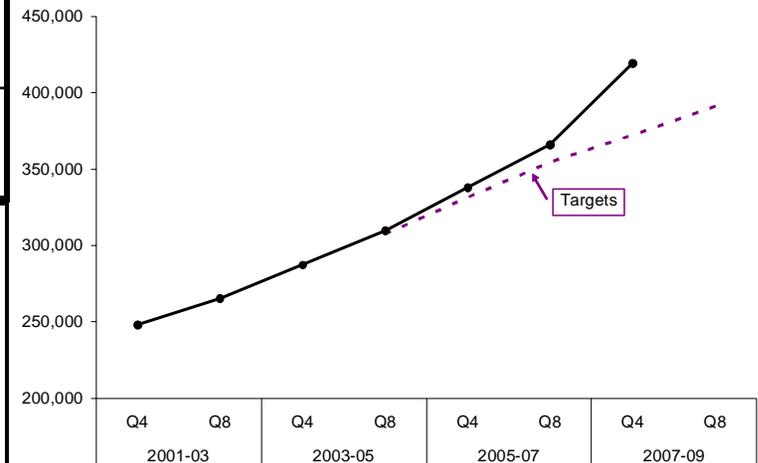
OFM Assessor Comments: If this is cumulative data, these measures should be changed to only report the number of new dollars generated and new businesses registered each year. If this is not cumulative data, the cause of the explosion in requests should be identified by the agency.

However, all 11 of these measures do not answer the central question that needs to be answered for a policy/budget development audience: What is better for the citizens or businesses of the state because the number of corporations and partnerships registered is increasing?

0100 - General Fund revenue generated per Corporation program staff



0101 - Number of active business entities registered as Washington State corporations or partnerships



Budget Activity and Measure Critique

Budget Activity Number & Title: A011 – Corporations and Partnerships Registration (cont.)

Budget Activity Summary: Continued from previous slide

Related Performance Measures

Number & Title	Type	Analysis Comments
0119 – Number of public and staff surveys conducted	Output	No actual data in PMT – Only targets – No analysis possible
0111 – Number of public documents available online	Process	No actual data in PMT – Only targets – No analysis possible
0118 – Number of workshops and/or conferences	Output	No actual data in PMT – Only targets – No analysis possible
0116 – Percentage of expedited documents filed within one working day of receipt	Process	No actual data in PMT – Only targets – No analysis possible
0113 – Percentage of filing transactions available online	Process	No actual data in PMT – Only targets – No analysis possible
0120 – Percentage of online forms that have been upgraded for better usability	Output	No actual data in PMT – Only targets – No analysis possible
0117 – Percentage of regular documents filed within three working days of receipt	Process	No actual data in PMT – Only targets – No analysis possible

Agency Contextual Comments: It is cumulative data, but 0100 & 0101 are proposed to end 6/30/09 and be replaced by the others starting 7/1/09. We may consider consolidating this activity when we reduce the number of activities and developing a new measure to publish.

Budget Activity and Measure Critique

Budget Activity Number & Title: A012 – Digital Archives

Budget Activity Summary: Preserve and make accessible the legal and historic electronic records of all executive, legislative, and judicial branches, state agencies and local governments. Also maintains a public research facility for reference and scholarship.

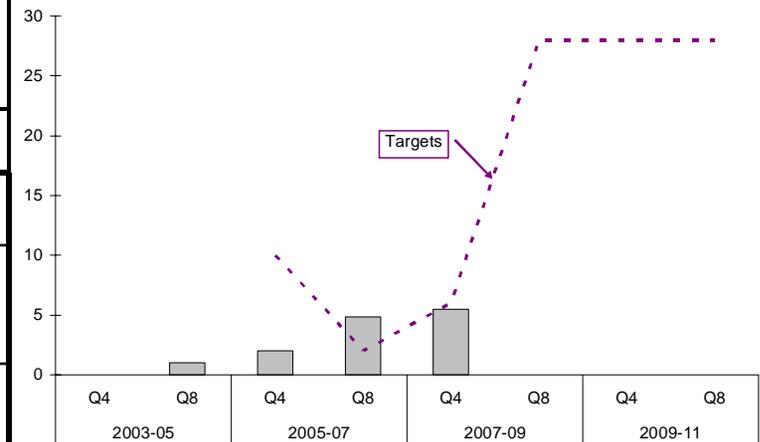
Related Performance Measures

Number & Title	Type	Analysis Comments
0606 – Number of visits to the Digital Archives website	Input - Workload	No actual data in PMT – Only targets – No analysis possible
0604 – Volume of electronic records from local and state government agencies (in terabytes) received by the Digital Archives	Input - Workload	Not enough data for any analysis, but volume seems to be increasing over time. This appears to be cumulative data.

OFM Assessor Comments: If this is cumulative data, measure #604 should be changed to only report the number of new records received each year. Measure #606 is O.K., but would be better if it tracked actual usage (i.e. downloads, purchased copies, etc.) instead of just web visits.

Agency Contextual Comments: It is cumulative data in 0604 and 0606 will start 7/1/09 which is why there is no data yet. We may consider consolidating this activity when we reduce the number of activities and either change 0604 to report only new records received and possibly developing a new measure for 0606.

0604 - Volume of electronic records from local and state government agencies (in terabytes) received by the Digital Archives



Budget Activity and Measure Critique

Budget Activity Number & Title: A013 – Digital Historical Collection

Budget Activity Summary: Provides searchable online access to State Library historical resources that have previously been available only in paper or microfilm.

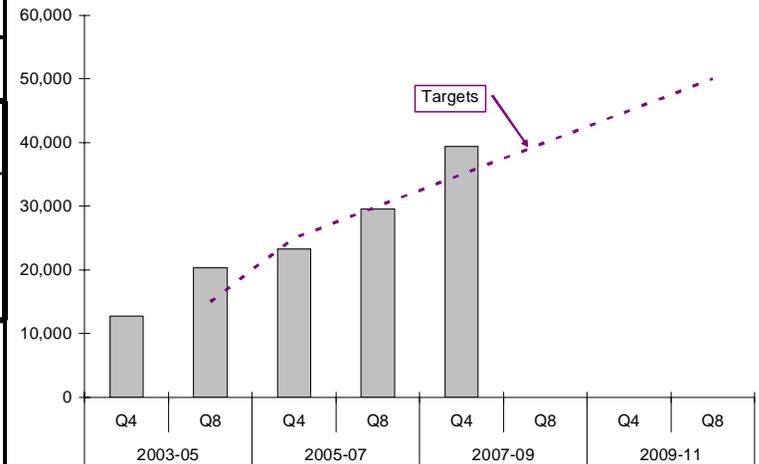
Related Performance Measures

Number & Title	Type	Analysis Comments
0901 – Number of digital images available in searchable, online state library historical collections	Output	Not enough data for any analysis, but the number seems to be increasing over time. This appears to be cumulative data.

OFM Assessor Comments: The value of cumulated data is limited. If the agency decides to stay with this topic, the measure should be changed to report the number of new images made available each year. A more relevant modification of the measure would change it to report on the percent of the image collection that has been made available online.

Agency Contextual Comments: It is cumulative data and we may consider either reporting only new images each year or possibly developing a new measure .

0901 - Number of digital images available in searchable, online state library historical collections



Budget Activity and Measure Critique

Budget Activity Number & Title: A015 – Federal Information

Budget Activity Summary: Provides citizens with access to print and digital information and publications from the federal government.

Related Performance Measures

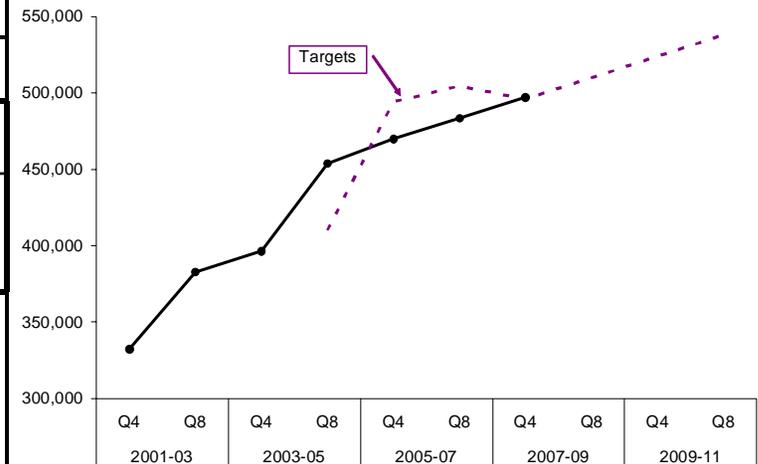
Number & Title	Type	Analysis Comments
0902 – Number of federal publications (print or electronic) in the state library online catalog	Input - Workload	Cumulative data – The rate of increase matches the targets

OFM Assessor Comments: The value of cumulated data is limited. If the agency decides to stay with this topic, the measure should be changed to report the number of new documents added to the catalog each year.

This measure would be improved if instead of tracking the number of publications, there were a way to measure the number of publications accessed, or the number of researchers using the service.

Agency Contextual Comments: It is cumulative data and we may consider either reporting only new publications each year or possibly developing a new measure.

0902 - Number of federal publications (print or electronic) in the state library online catalog



Budget Activity and Measure Critique

Budget Activity Number & Title: A016 – Government Information Locator Service (GILS)

Budget Activity Summary: Provides citizens with online access to government information in Washington through specialized online search tools offering sites for state and local government and consumer protection.

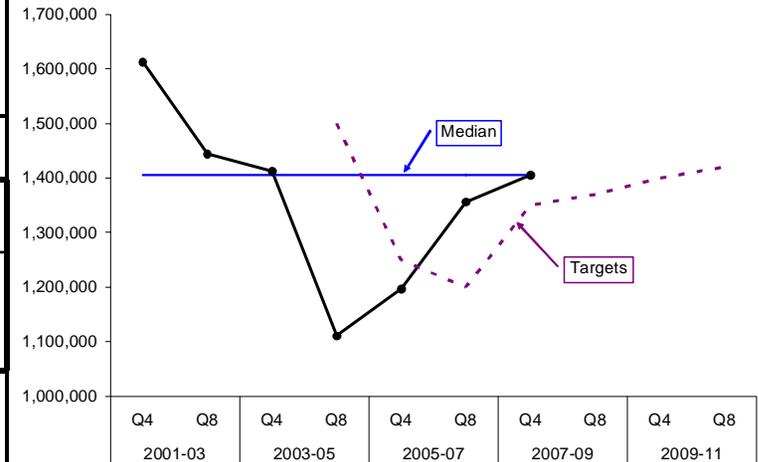
Related Performance Measures

Number & Title	Type	Analysis Comments
0904 – Number of visits to Find It Washington or Find It Consumer to access current government websites.	Input - Workload	Despite the large swings, the variation patterns are stable and predictable around the median.

OFM Assessor Comments: This is about as good as a measure on this subject is going to get.

Agency Contextual Comments: This measure will be eliminated 7/1/09 since Find It will be eliminated 5/1/09 due to budget reductions. We may consider eliminating or consolidating the activity with some other when we look at restructuring the inventory.

0904 - Number of visits to Find It Washington or Find It Consumer to access current government websites



Budget Activity and Measure Critique

Budget Activity Number & Title: A018 – Historical Collection

Budget Activity Summary: Provides citizens with information on the history of the Washington Territory and the State of Washington

Related Performance Measures

Number & Title	Type	Analysis Comments
0900 – Number of reels of preservation microfilm of Washington newspapers available through the State Library	Output	Cumulative data – The rate of increase is slightly more than the target.

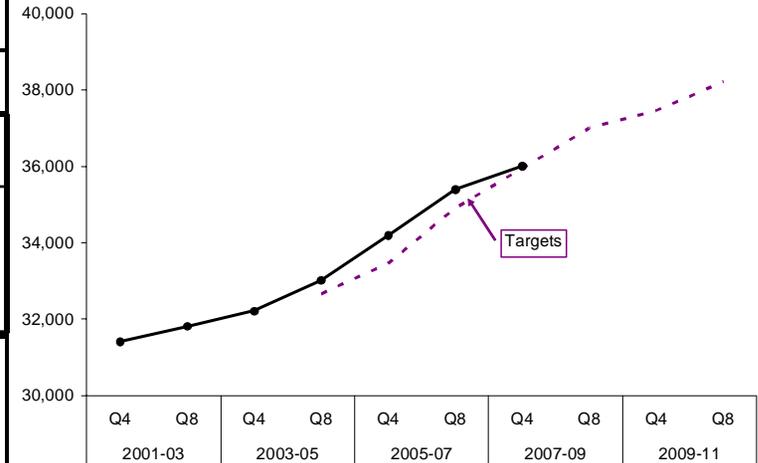
OFM Assessor Comments: The value of cumulated data is limited. If the agency decides to stay with this topic, the measure should be changed to report the number of new reels of microfilm are added to the catalog each year.

This measure would be improved if instead of tracking the number of publications, there were a way to measure:

- The number of publications accessed
- The number of researchers using the service
- The percent of the collection that is made available each year to track progress of the effort.

Agency Contextual Comments: It is cumulative data and we may consider either reporting only new reels each year or possibly developing a new measure . Part of the value and mission of the Library is to preserve, whether or not the material is accessed in a given time frame; if we don't preserve it this year, it can't be accessed next year.

0900 - Number of reels of preservation microfilm of Washington newspapers available through the State Library



Budget Activity and Measure Critique

Budget Activity Number & Title: A019 – Imaging Services and Security Microfilm

Budget Activity Summary: Provides imaging services on a cost-recovery basis to state and local agencies. The unit also provides assessment and consultation on local government holdings and microfilm/imaging standards.

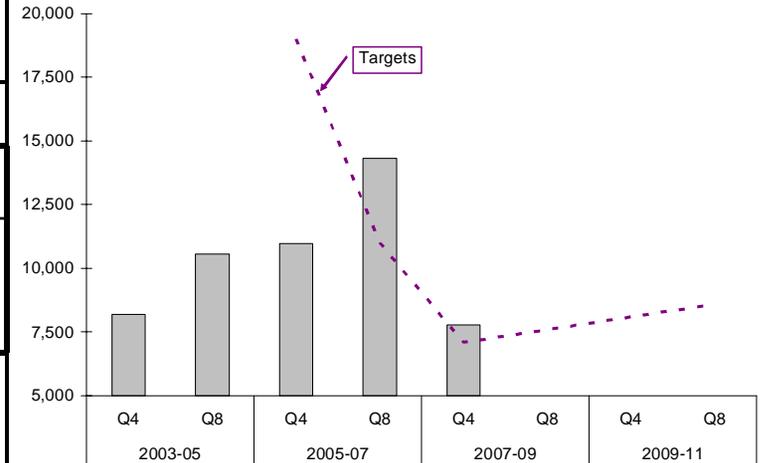
Related Performance Measures

Number & Title	Type	Analysis Comments
0605 – Number of digitized or microfilmed state and local agency documents (in thousands)	Output	Not enough data for much analysis, but appears to be exhibiting normal variation.

OFM Assessor Comments: Since this is a cost-recovery program, this is a pretty good way to measure how much work is being accomplished.

Agency Contextual Comments:

0605 - Number of digitized or microfilmed state and local agency documents (in thousands)



Budget Activity and Measure Critique

Budget Activity Number & Title: A020 – Library Services to State Institutions

Budget Activity Summary: Provides on-site library services to residents at two DSHS psychiatric hospitals and eleven DOC adult correctional institutions. Branch libraries assist DOC in complying with American Correctional Association standards for accreditation.

Related Performance Measures

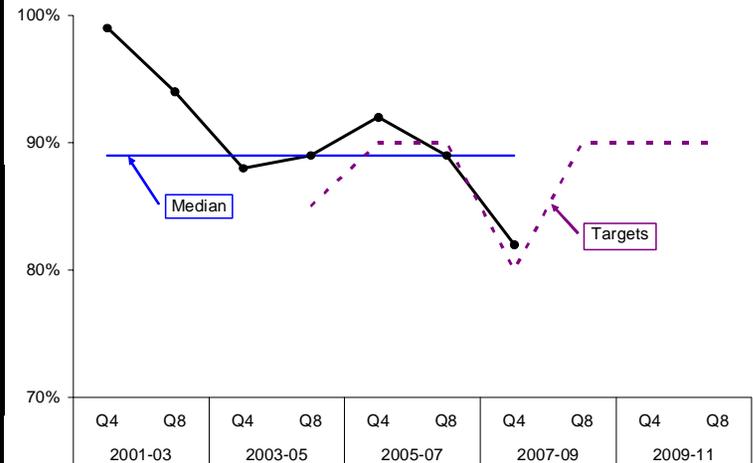
Number & Title	Type	Analysis Comments
0905 – Percent of scheduled hours that state institutions libraries are open for service.	Process	Appears to be trending down, but not enough to call it a predictable trend. One or two more years' data should determine whether it is holding steady or trending down.

OFM Assessor Comments: On the surface, this measure has a problem with reliability:

- Is this a measure of agency performance or the level of funding provided by the Legislature?
- A more relevant measure for the intended audience would be to report the impact the open libraries have on the desirable educational outcomes of the prisoners.

Agency Contextual Comments: It is a measure of what can be done with the funding level provided and we may consider possibly developing a new measure.

0905 - Percent of scheduled hours that state institution libraries are open for service



Budget Activity and Measure Critique

Budget Activity Number & Title: A021 - Oral History Program

Budget Activity Summary: Records, transcribes, and publishes the recollections of legislators, state officials, and citizens who have been involved with the state's political history.

Related Performance Measures

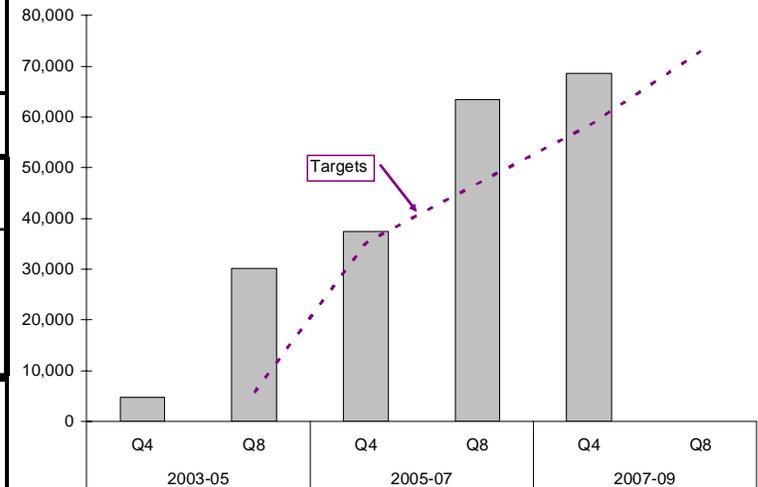
Number & Title	Type	Analysis Comments
0812 – Number of visits to Oral History Resources	Input - Workload	Either the number of visits are growing at an incredible rate, or this data is cumulative with every new data point added to all the previous ones.

OFM Assessor Comments: If this is not cumulated data, then the demand for this service appears to be growing every year.

This measure would be improved if instead of tracking the number of visits to the website, there were a way to measure the number of publications accessed/purchased, or the number of researchers using the service.

Agency Contextual Comments: This activity will go away 7/1/09 and the measure was transferred to the new activity A035 Legacy Project starting 7/1/08.

0812 - Number of visits to Oral History internet resources



Budget Activity and Measure Critique

Budget Activity Number & Title: A022 – Productivity Board

Budget Activity Summary: The Board encourages state employees to create, innovate, and apply good ideas for the betterment of state government and saving taxpayers' dollars.

Related Performance Measures

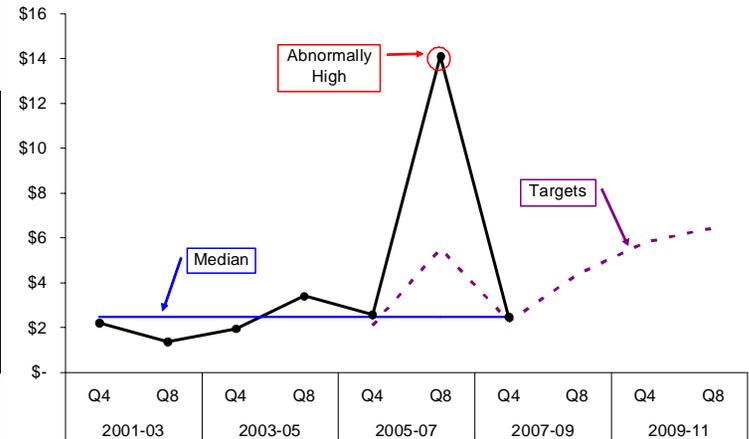
Number & Title	Type	Analysis Comments
0700 – Dollars saved, recovered, and generated during the first year an employee suggestion or teamwork incentive process improvement is implemented, per program budget dollar spent	Process - Efficiency	Not stable and not predictable. The spike in the 8 th quarter of 2005-07 was abnormally high and usually indicates something has changed.

OFM Assessor Comments: This is a good measure as long as the definitions for what qualifies as a saving are universally applied and that the savings are real dollars that can be counted and deposited in an account somewhere. The title does not say any of this is estimated, potential, or projected.

What happened in Q8 of 2005-07 to cause the spike in the actual data?

Agency Contextual Comments: These are real dollars. They do not consider intangible, estimated, or time saved by state employees cost savings when computing savings. The spike in 2005-07 was due to a large TIP team savings. We agree the estimates for the measure are not predictable because it isn't possible to know how many suggestions will be submitted or implemented, but we will continue publishing this measure.

0700 - Dollars saved, recovered, and generated during the first year an employee suggestion or teamwork incentive process improvement is implemented, per program budget dollar spent



Budget Activity and Measure Critique

Budget Activity Number & Title: A024 – Records Management
A026 – State Archives

Budget Activity Summary: Preserve and make accessible the legal and historical documents of all executive, legislative, and judicial branch agencies, and all local governments. The State Archives manage the life-cycle of state records and maintains public research facilities for reference and scholarship.

Related Performance Measures

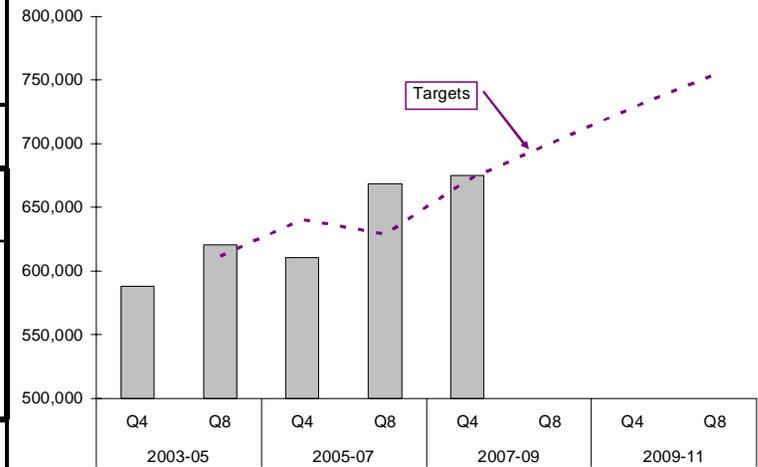
Number & Title	Type	Analysis Comments
0602 – Number of public records stored and managed in the Secretary of State's Records Center	Input - Workload	Appears to be cumulative data, where the current data is added to all the previous. The only analysis possible is to note that the rate of increase follows the targets closely.

OFM Assessor Comments: The value of cumulated data is limited. If the agency decides to stay with this topic, the measure should be changed to report the number of new records added each year.

If the agency wanted to improve the relevance of the measures to a budget/policy development audience, it should consider developing new measures that track the cost of maintaining the records, efficiency, and/or the usage of these resources.

Agency Contextual Comments: It is cumulative data and we may consider either reporting only new records each year or possibly developing a new measure .

0602 - Number of public records stored and managed in the Secretary of State's Records Center



Budget Activity and Measure Critique

Budget Activity Number & Title: A027 – State Depository Collection

Budget Activity Summary: Provides citizens with access to print and digital information and publications, both current and historical, from Washington State agencies

Related Performance Measures

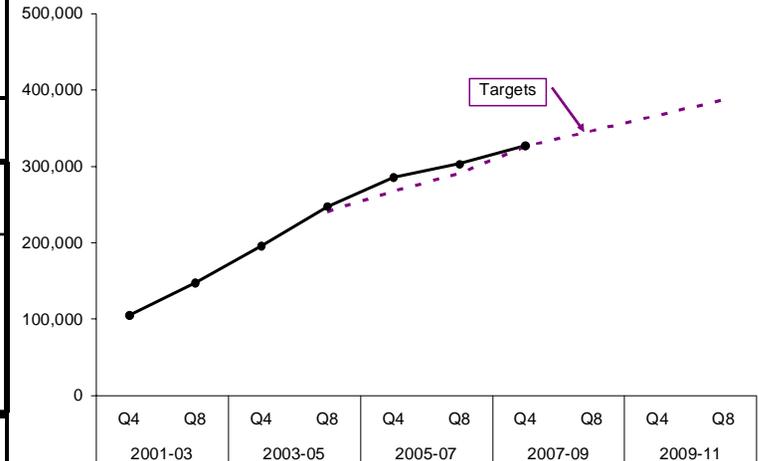
Number & Title	Type	Analysis Comments
0903 – Number of State publications (print or electronic) in the state library collection online catalog	Input - Workload	Appears to be cumulative data, where the current data is added to all the previous. The only analysis possible is to note that the rate of increase follows the targets closely.

OFM Assessor Comments: The value of cumulated data is limited. If the agency decides to stay with this topic, the measure should be changed to report the number of new publications added to the catalog each year.

If the agency wanted to improve the relevance of the measures to a budget/policy development audience, it should consider developing new measures that track the cost of maintaining the records, efficiency, and/or the usage of these resources.

Agency Contextual Comments: It is cumulative data and we may consider either reporting only new publications each year or possibly developing a new measure.

0903 - Number of State publications (print or electronic) in the state library collection online catalog



Budget Activity and Measure Critique

Budget Activity Number & Title: A029 – Voter Registration and Initiative Services

Budget Activity Summary: Facilitates the filing and processing of proposed initiatives and referenda, filing of completed petitions, and verification of voter signatures on filed petitions.

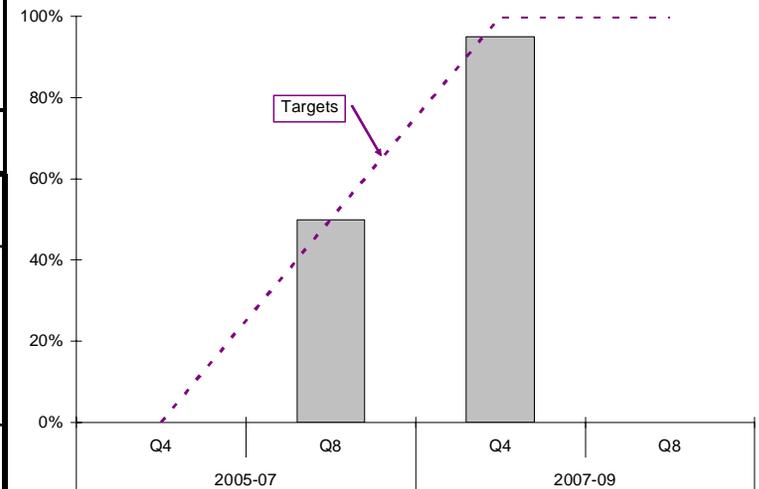
Related Performance Measures

Number & Title	Type	Analysis Comments
0306 – Number of duplicate voter registrations in the state voter registration database that go unresolved for longer than two consecutive months	Process	No actual data in PMT – Only targets – No analysis possible
0305 – Percent of counties voting system version numbers that match version numbers on published state certification	Process	No actual data in PMT – Only targets – No analysis possible
0301 – Percent of counties' voting systems reviewed	Output	Not enough data for any analysis of performance over time
0300 – Percent of eligible voting age population who are registered to vote	Outcome	Stable and predictable – Future results should be similar to current and past performance levels.

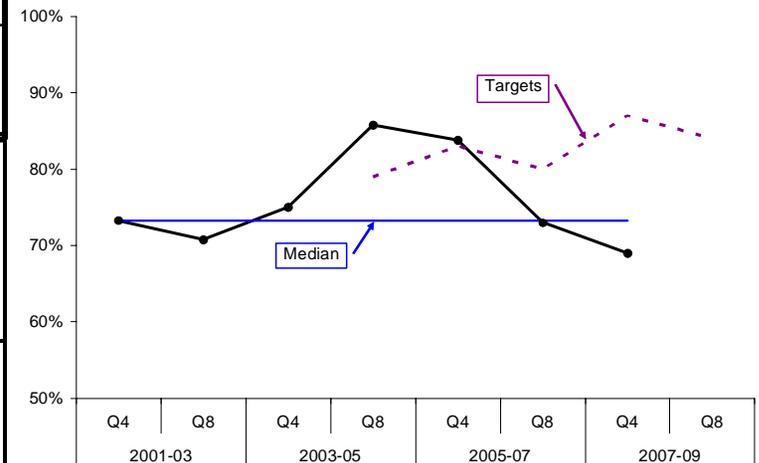
OFM Assessor Comments: The existing measure # 0300 is very relevant and understandable. The other three measures should be placed into inactive status and only used as internal measures. To get at the same subject material, the agency could develop a measure that would track the number of county voting systems that meet or exceed the standards of the Secretary of State.

Agency Contextual Comments: 0300 and 0301 are proposed to end 6/30/09 and be replaced by 0305 and 0306 starting 7/1/09 which is why they only have targets. We will revisit to determine if changes suggested would work.

0301 - Percent of counties' voting systems reviewed



0300 - Percent of eligible voting age population who are registered to vote



Budget Activity and Measure Critique

Budget Activity Number & Title: A030 – Voter Registration Database

Budget Activity Summary: To meet the requirements of the federal Help America Vote Act, the agency must build and maintain a coordinated, centralized, and uniform state voter registration database with connectivity to the 39 county election offices, the Department of Licensing, and the Department of Corrections.

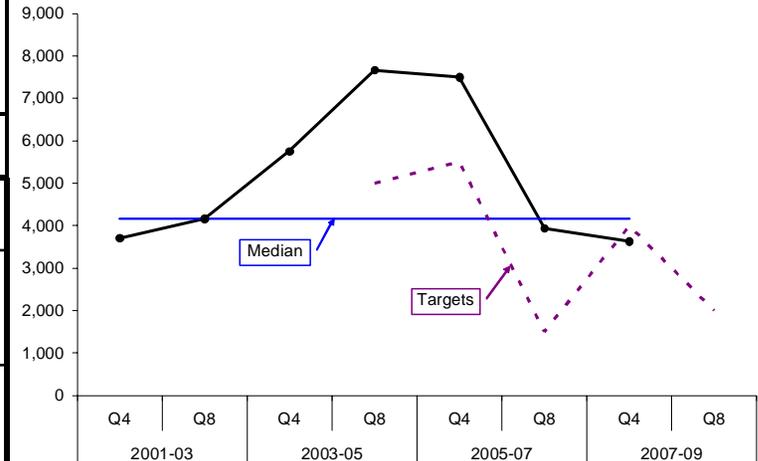
Related Performance Measures

Number & Title	Type	Analysis Comments
0204 – Average number of voter registration forms processed weekly	Output	Stable and predictable – Nothing is changing – Future results should be similar to current performance levels.
0208 – Average response time, measured in business hours, to mission critical system outages	Process	No actual data in PMT – Only targets – No analysis possible
0205 – Number of hours the Statewide Voter Registration Database is down in a fiscal year	Process	Not enough data for much analysis, but it appears the most recent actual data shows a decrease, while the targets are increasing.

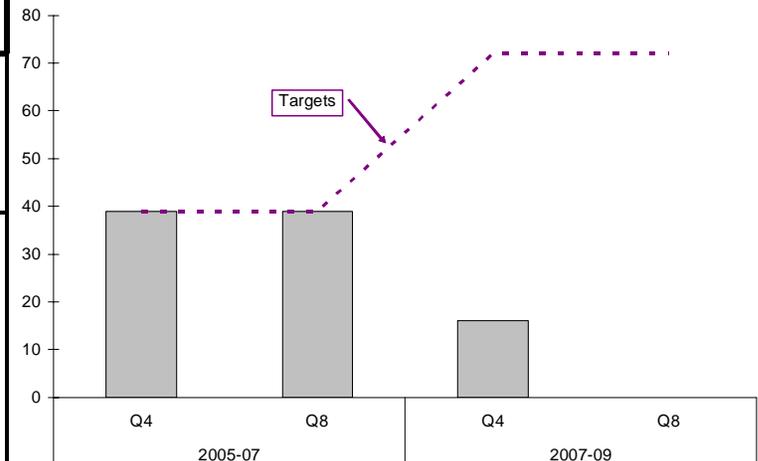
OFM Assessor Comments: With some more data, measure # 205 could be a relevant way to report on the performance of the voter registration database, but the other two measures would be better for internal agency use.

Agency Contextual Comments: 0204 and 0205 are proposed to end 6/30/09 and be replaced by 0208 starting 7/1/09 which is why it only has targets. We will revisit to determine if changes suggested would work.

0204 - Average number of voter registration forms processed weekly



0205 - Number of hours the Statewide Voter Registration Database is down in a fiscal year



Budget Activity and Measure Critique

Budget Activity Number & Title: A031 – Voter Pamphlet, Voter Outreach, and Legal Advertising

Budget Activity Summary: Supplies voters with access to information about elections, candidates, and ballot measures through the voter’s pamphlet, an online voter’s guide, 24-hour telephone hotline, and legal advertisements

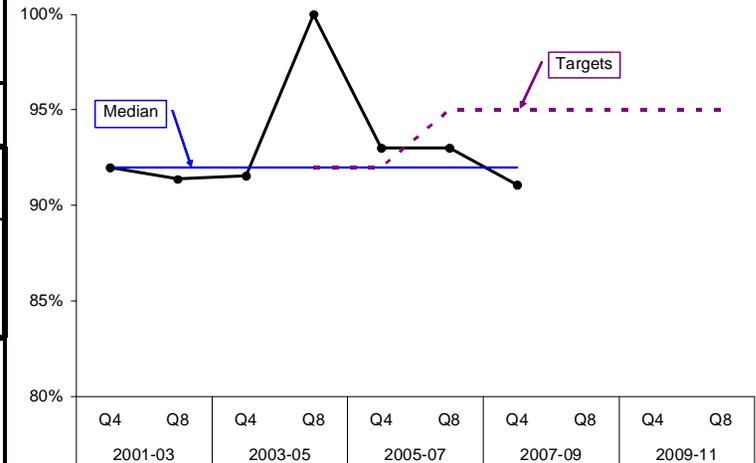
Related Performance Measures

Number & Title	Type	Analysis Comments
0304 – Percent of total printed voters pamphlets received directly by households	Process	Stable and predictable – Future results should be similar to current and past performance levels.

OFM Assessor Comments: This measure does not pass the “so what?” test of relevance. How the agency influences this other than by having systems in place to get residents to update their address when the move is also not clear. The agency should develop a new measure that reports either the cost of sending out the voter pamphlet, or use of the on-line My Vote program.

Agency Contextual Comments: We used to measure the per page cost , but we will revisit to determine if changes suggested would work.

0304 - Percent of total printed voters pamphlets received directly by households



Budget Activity and Measure Critique

Budget Activity Number & Title: A032 – Washington Talking Book and Braille Library

Budget Activity Summary: The State Library provides statewide services to the blind, visually impaired, and persons with learning and physical disabilities.

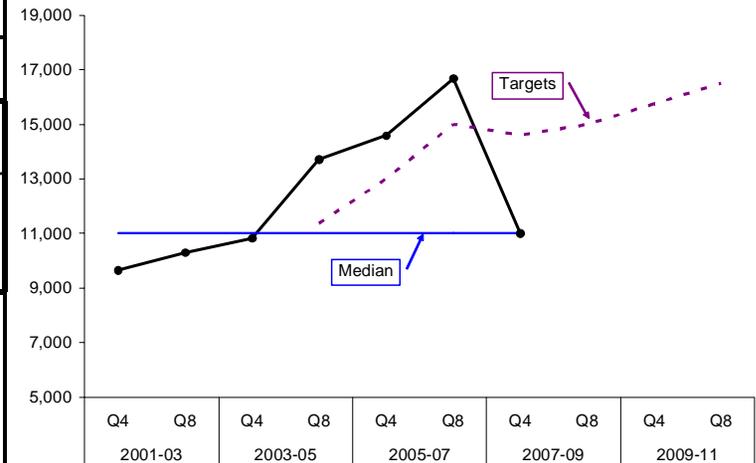
Related Performance Measures

Number & Title	Type	Analysis Comments
0908 – Number of active patrons of the Washington Talking Book and Braille Library	Input - Workload	Stable and predictable – Future results should be similar to current and past performance levels.

OFM Assessor Comments: This is a pretty good measure given the subject matter of this budget activity. The fall-off in the last year reported is only unusual in that it is not in alignment with the targeted performance expectations. Data moving away from and then back to the median is a perfectly normal variation pattern.

Agency Contextual Comments:

0908 - Number of active patrons of the Washington Talking Book and Braille Library



Budget Activity and Measure Critique

Budget Activity Number & Title: A035 - Legacy Project

Budget Activity Summary: Publishes oral histories and biographies of former US Senators, Members of Congress, Governors, influential newsmakers, and people who have influenced the political history of the State of Washington.

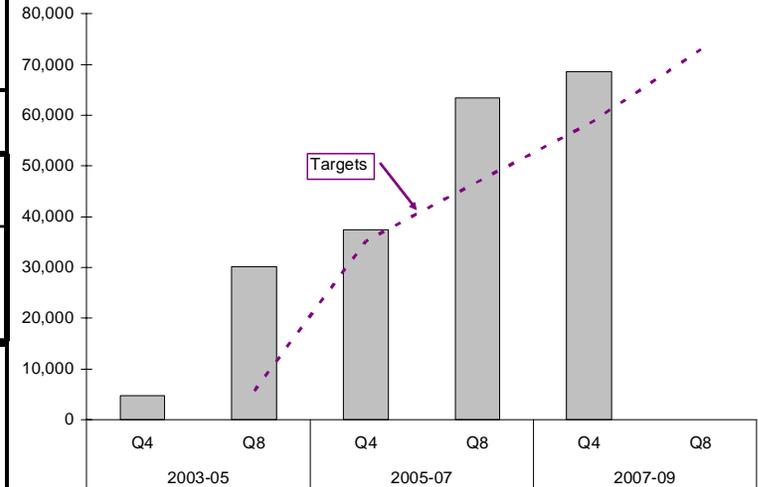
Related Performance Measures

Number & Title	Type	Analysis Comments
0812 – Number of visits to Oral History internet resources	Input - Workload	The number of visits appear to be increasing at an average rate of almost 10,000 per year

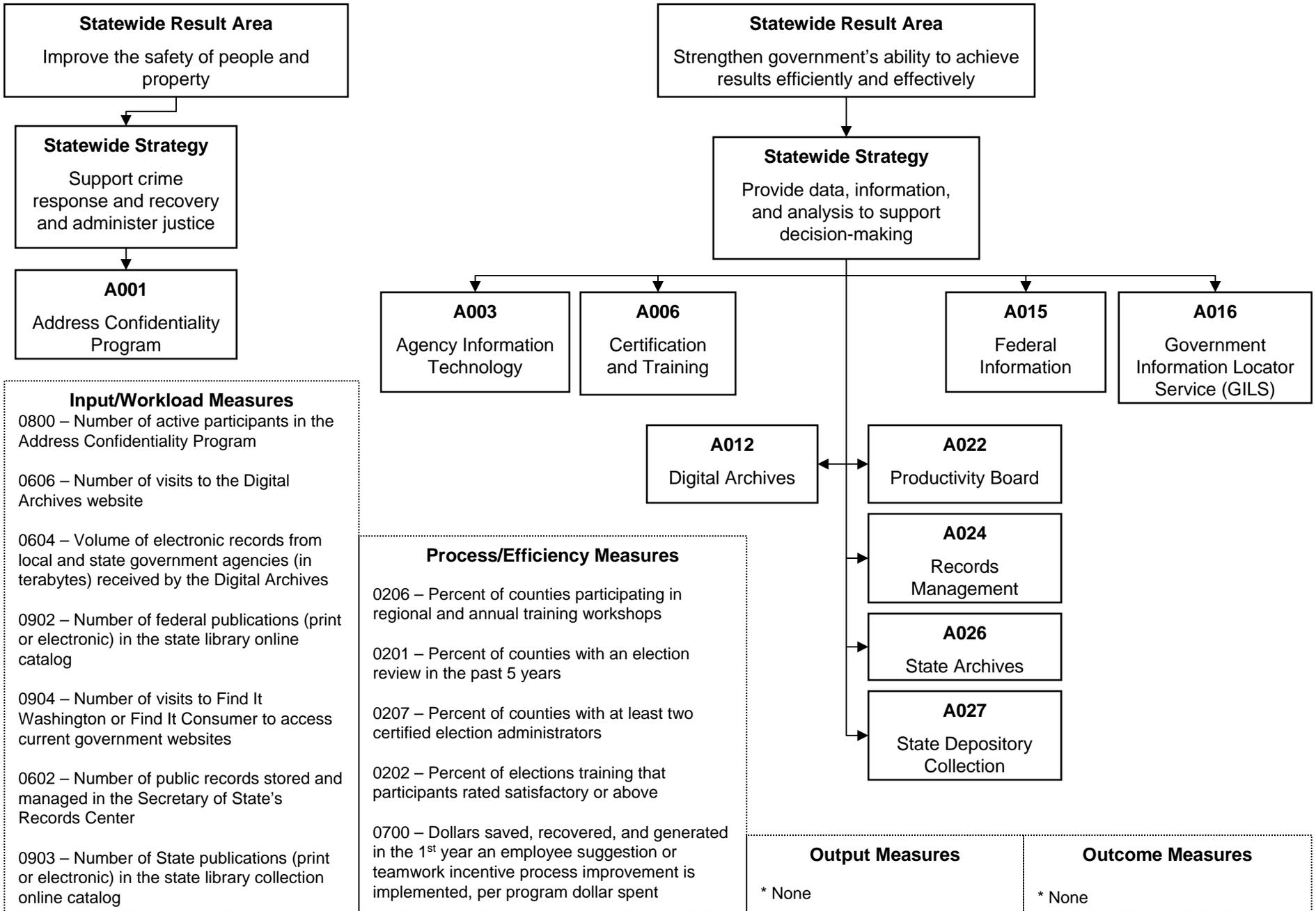
OFM Assessor Comments: The number of on-line visits is probably not the most interesting measure for this program. Consider an efficiency measure that tracks the average cost per book to compile and publish these histories, or the progress toward completing the backlog of histories that need to be completed.

Agency Contextual Comments: This is a new activity starting 7/1/08 and replaced A021 Oral History which will go away 7/1/09 . The measure was transferred to the new activity A035 Legacy Project starting 7/1/08 because it was new and the program details not yet developed. We will be determining a new measure for this activity.

0812 - Number of visits to Oral History internet resources



Alignment Overview – Budget Activity Structure



Input/Workload Measures

0800 – Number of active participants in the Address Confidentiality Program

0606 – Number of visits to the Digital Archives website

0604 – Volume of electronic records from local and state government agencies (in terabytes) received by the Digital Archives

0902 – Number of federal publications (print or electronic) in the state library online catalog

0904 – Number of visits to Find It Washington or Find It Consumer to access current government websites

0602 – Number of public records stored and managed in the Secretary of State's Records Center

0903 – Number of State publications (print or electronic) in the state library collection online catalog

Process/Efficiency Measures

0206 – Percent of counties participating in regional and annual training workshops

0201 – Percent of counties with an election review in the past 5 years

0207 – Percent of counties with at least two certified election administrators

0202 – Percent of elections training that participants rated satisfactory or above

0700 – Dollars saved, recovered, and generated in the 1st year an employee suggestion or teamwork incentive process improvement is implemented, per program dollar spent

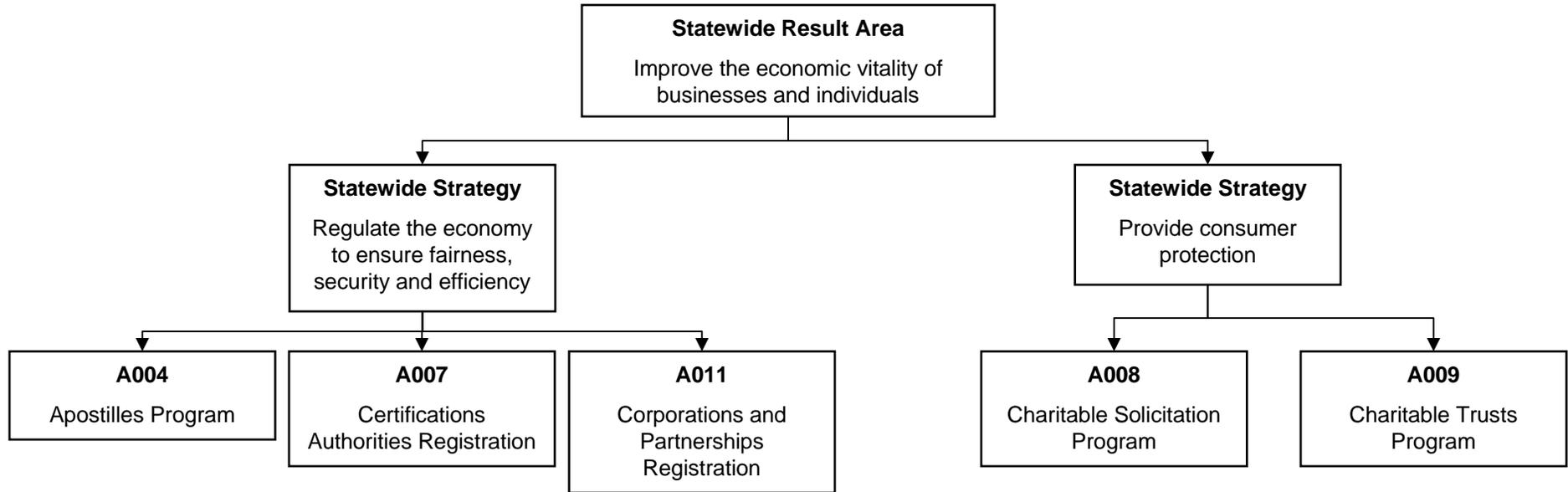
Output Measures

* None

Outcome Measures

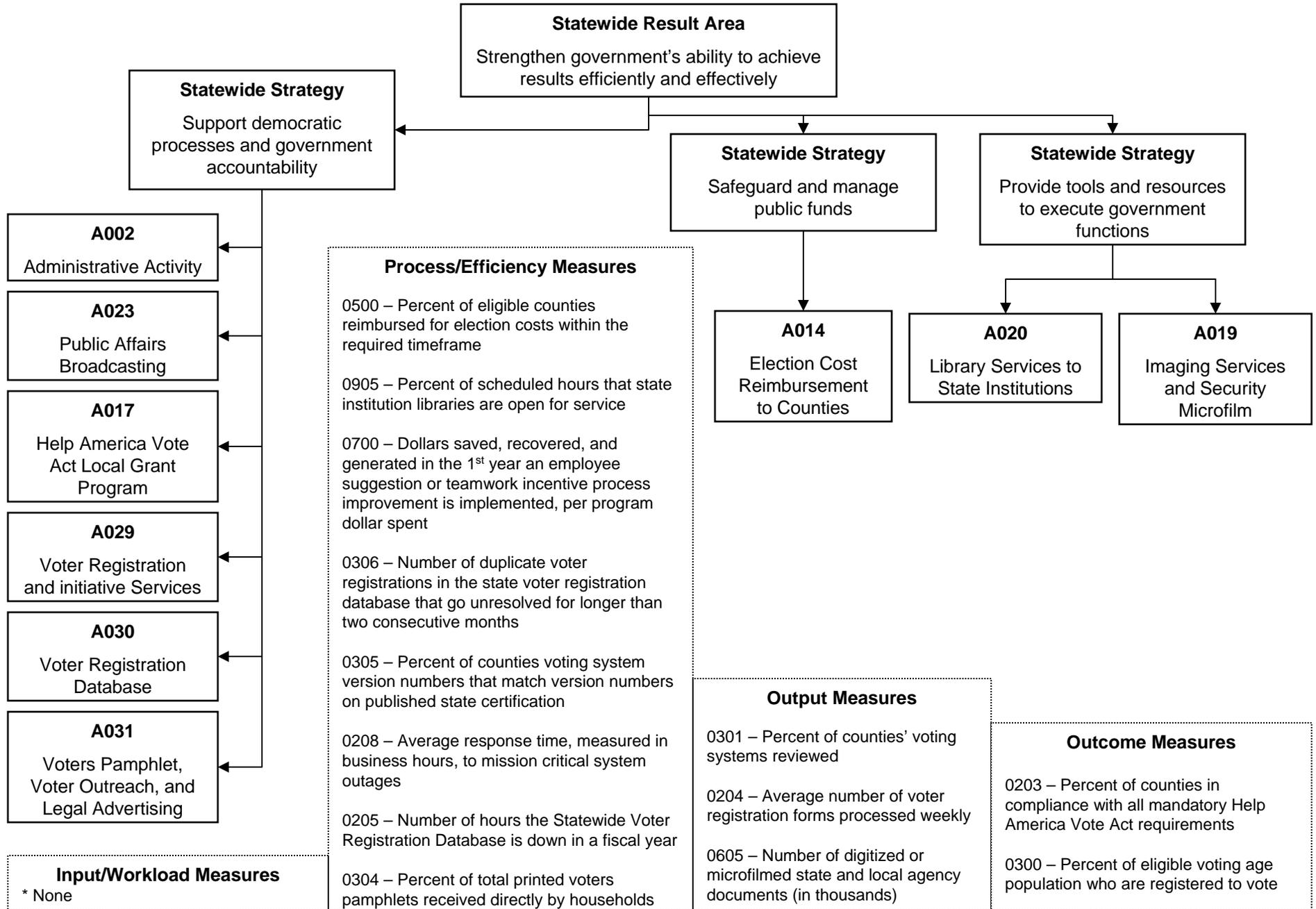
* None

Alignment Overview – Budget Activity Structure (Economic Vitality)

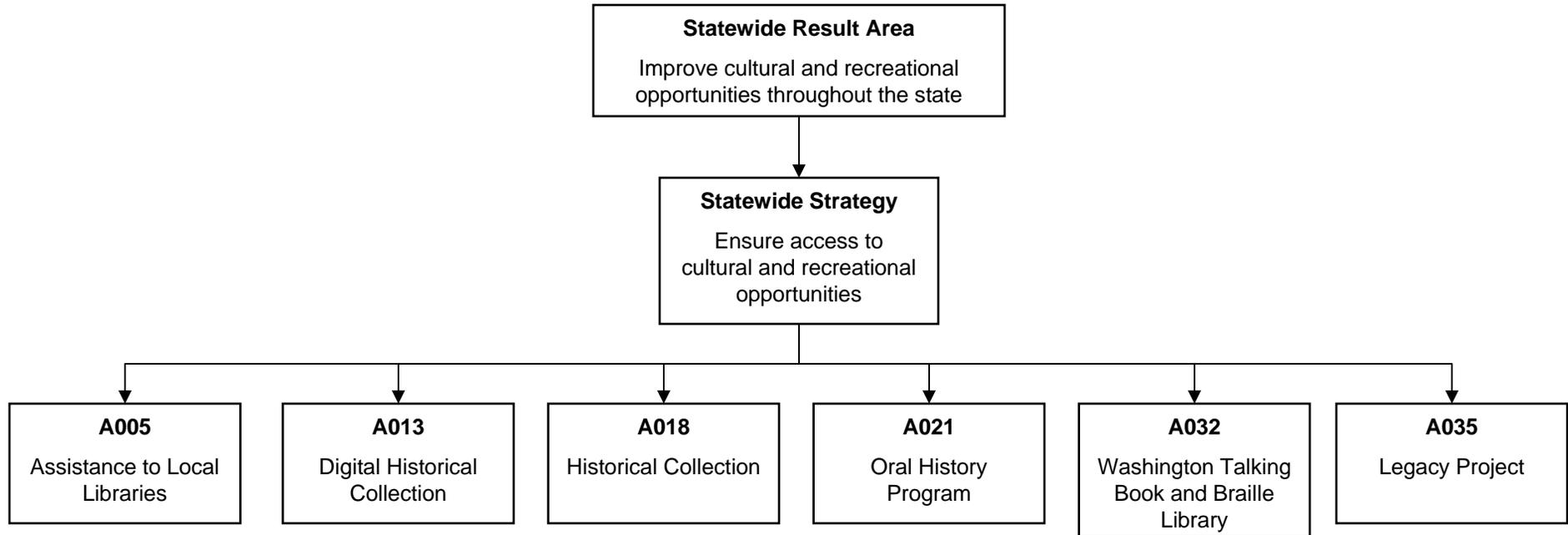


Input/Workload Measures		Process/Efficiency Measures		Output Measures	
0104 – Number of responses to public information requests about charities		0108 – General fund revenue generated per Apostille program staff		0107 – Number of apostilles authentications processed	
0105 – Number of responses to public information requests about charitable trusts		0116 – Percentage of expedited documents filed within one (1) working day of receipt		0106 – Number of Certification Authorities registered	
0101 – Number of active business entities registered as Washington State corporations or partnerships		0111 – Number of documents available online		0120 – Percentage of online forms that have been upgraded for better usability	
		0113 – Percentage of filing transactions available online		0112 – Number of Charities and Corporations records preserved at the Digital Archives	
		0117 – Percentage of regular documents filed within three (3) working days of receipt		0115 – Number of information sessions conducted and publications produced	
		0100 – General Fund revenue generated per Corporation program staff		0118 – Number of workshops and/or conferences	
				0119 – Number of public and staff surveys conducted	
					Outcome Measures
					* None

Alignment Overview – Budget Activity Structure (cont.)

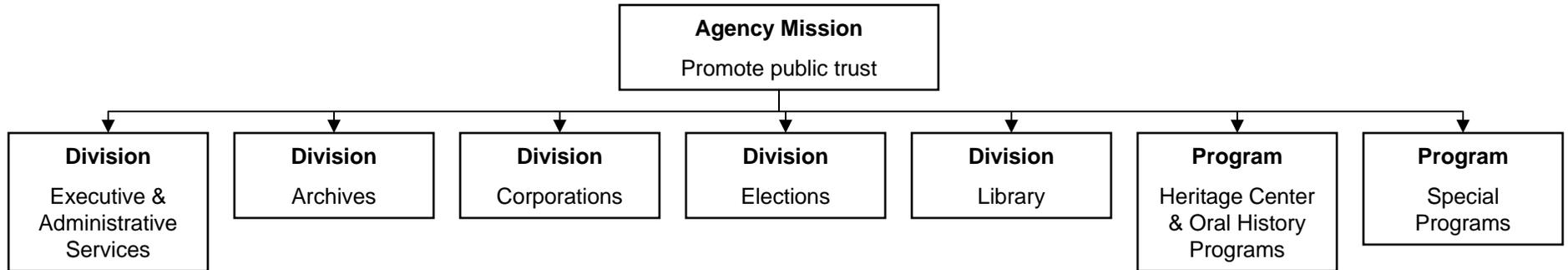


Alignment Overview – Budget Activity Structure (Culture & Recreation)



Input/Workload Measures 0907 – Number of searches of statewide licensed digital resources 0812 – Number of visits to Oral History internet resources 0908 – Number of active patrons of the Washington Talking Book and Braille Library		Output Measures 0901 – Number of digital images available in searchable, online state library historical collections 0900 – Number of reels of preservation microfilm of Washington newspapers available through the State Library	
Process/Efficiency Measures * None		Outcome Measures * None	

Alignment Overview – Agency Strategic Plan Structure & Measures



Process/Efficiency Measures

- Percentage of filing transactions available online
- Percentage of filed documents completed online
- Percentage of expedited documents filed within one working day of receipt
- Percentage of regular documents filed within three working days of receipt
- Percentage of “fillable” forms available online
- Number of counties with discrepancies
- Number of double voters in statewide elections
- Percentage of agency-based application submitted online, of total submitted
- Number of alternative languages and formats in which information is provided
- Number of colleges participating in College Civics Program
- Time between vendor application for state certification and state certification
- Percentage of counties with hash code match
- % of counties that match version numbers on published state certification
- Number of hours web pages/web sites are not available per year
- Number of outages at mission critical times
- Response time to mission critical outages
- Time lapse between changes made by governments and data entry
- Delay caused by data transfer to Redistricting Commission

Output Measures

- Number of digitized or microfilmed state and local documents
- Public records preserved and made available to the public in the State Archives
- Number of information sessions conducted and publications produced
- Number of workshops and/or conferences
- Number of public and staff surveys conducted
- Number of outreach and educational pieces published per year
- Number & Percentage of counties with at least two certified election administrators
- Number of records preserved at the Digital Archives
- Percentage of counties participating in training
- Number of individuals trained to set up elections results reporting and upload results files
- Number of precinct level results collected

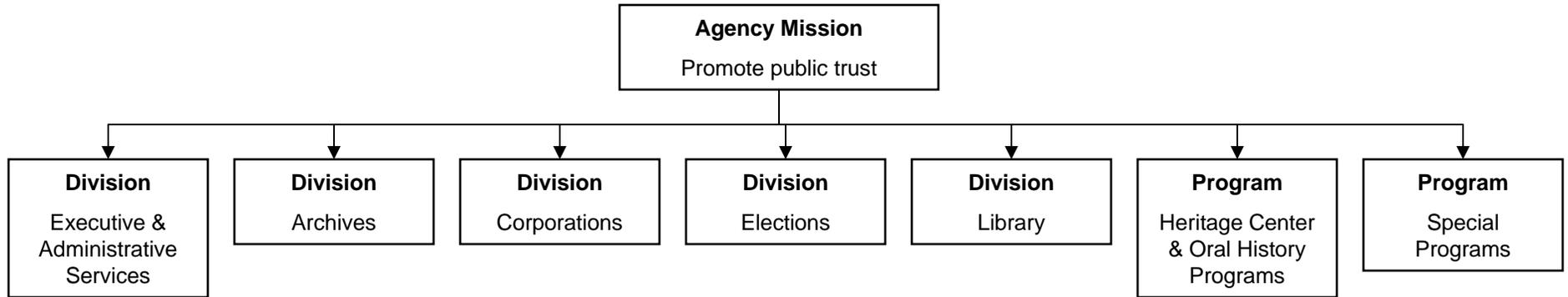
Outcome Measures

- Number of public documents available online
- Percentage of 18 year olds registered
- Percentage increase in the number of students voting in the online Mock Election
- Number of organizations active in Voter Outreach Network

Input/Workload Measures

- Number of public records stored and managed in the State Records Center
- Volume of electronic records from local & state government agencies (in terabytes) received by the Digital Archives

Alignment Overview – Agency Strategic Plan Structure & Measures (cont.)



- Input/Workload Measures**
- Searches of statewide consortia licensed digital resources
 - Number of visits to Find It Washington or Find It Consumer to access current government websites

- Process/Efficiency Measures**
- First year dollars saved, recovered or generated by suggestion and teamwork incentive ideas per agency program dollar spent

- Output Measures**
- Number of digital images available in the online state library historical collections
 - Number of federal publications (print or electronic) in the state archives online catalog
 - Number of reels of preservation microfilm of all Washington newspapers that are available through the state library
 - Number of state publications (print or electronic) in the state depository collection online catalog
 - Number of oral histories produced

- Outcome Measures**
- Percent of scheduled hours of operation open for service at state institution libraries
 - Number of active patrons to the Washington Talking Book and Braille Library
 - Number of active participants in the program