

# Budget Activity & Performance Assessment

## Washington State Department of Agriculture

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**Office of Financial Management**

**Performance Assessor:**

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Documents reviewed for this Assessment:

[Budget performance measures](#) for Dept. of Agriculture

OFM Activity Inventory [Department of Agriculture Performance Assessment](#), Jan. 8, 2008

[2009-11 Strategic Plan](#) Washington State Department of Agriculture

[Activity Inventories](#), various biennia

Dept. of Agriculture World Wide Web site: <http://agr.wa.gov/>

## Executive Summary

- The Department of Agriculture has a good set of outcome and process measures that are clearly relevant to its activities and aligned with its strategic plan.
- Performance measures are written with language that is easy to understand for someone without specialized agency or industry knowledge.
- Since the last Performance Assessment in 2007, the Department has established performance measures for nine additional activities, although there is not yet sufficient data to judge performance. However, 12 Activities still have no performance measures associated with them in OFM's Results through Performance Management (RPM) system.
- Three performance measures have enough data to establish long term performance trends. The agency has made significant gains in the eradication/control of the noxious plant Spartina, and has improved the timeliness of pesticide investigations. However, performance is going the wrong direction for food processor compliance scores.

### WSDA comments:

We have 16 measures currently in RPM, which also represents 14 of our 26 Activities. The following 5 Core Business Divisions and one stand-alone Program are represented in RPM:

A004 – Animal Services Division = 2 measures  
A008, A009, A021 – Pesticide Management Division = 4 measures  
A010, A017 – Food Safety and Consumer Services Division  
A018, A020 = 4 measures  
A011, A012, A025 – Commodity Inspection Division = 3 measures  
A015 – International Marketing Program = 1 measure  
A022, A027 – Plant Protection Division = 2 measures  
\*\* Our 6<sup>th</sup> Division, Administrative Services, is not represented in RPM

### Activities and performance measures not represented in RPM:

**Yellow Highlight** = Activities with Performance Measures which could, upon further review, move into RPM. Potentially this could result in from 1 to 6 additional measures entered into RPM.

A001 – Agency Administration = Expected Results Only  
A002 – Agricultural Fairs = Expected Results Only  
A003 – Agricultural Promotion & Protection = Expected Results Only  
A005 – Chemistry Laboratory = Performance Measure  
A006 – Commission Merchants = Performance Measure  
A007 – Commodity Commissions = Expected Results Only  
A013 – Grain Warehouse Audit = Performance Measure  
A014 – Hop Inspection = Performance Measure  
A016 – Livestock Brand Inspection = Expected Results Only  
A019 – Nursery Inspection = Performance Measure  
A023 – Planting Stock Certification = Performance Measure

**NOTES:**

- A. In keeping with the OFM 2011-2013 Biennial Budget Instructions, Chapter 10, Section 10.1 (Activity Performance Measure Targets) and RCW 43.88.090, WSDA meets and exceeds the requirements for major activities. The requirement is as follows: *“Each major activity in the agency’s Activity Inventory is required to have at least one performance measure. If the agency and OFM agree that it is not possible to identify an appropriate quantitative performance measure for an activity, the agency must at least provide a narrative description of the intended outcome for the activity in the “expected results” text box provided in the system.”*
- B. WSDA has *“Expected Results”* for 26 of 26 Activities and currently has one or more performance measures for 20 of 26 Activities. Historically OFM has agreed with WSDA that an appropriate quantitative performance measure cannot be identified for 6 of 26 Activities. It is noted above that not all measures or potential measures are entered in to the RPM system.
- C. The Food Processor and Compliance scores (performance results) are addressed below under ***Agency Comments and Reactions*** to ***Specific Opportunities*** identified by OFM.

## OFM - Specific Opportunities for Improvement

### WSDA comments: Activity Inventory

WSDA currently has 26 Activities in our Inventory at OFM. The Inventory actually shows the activities numbered A001 thru A027; however we have no A024 represented in the inventory.

We recently added a **Food Assistance and Distribution Activity A028** (under the current numbering sequence). It is a partner activity representing programs that are in transition from the Department of Commerce and the Department of General Administration. The respective performance measures associated with these programs also transferred in a partner configuration and will join WSDA effective July 1, 2010. The assigned numbers in our activity sequence appear to have been printed incorrectly and the adjustment will likely take place when we recast our inventory for Biennium 2011-2013. **This activity and the associated performance measures are not included in the 2010 OFM Performance Measure Assessment.**

Budget Activity Number and Title	Measures	OFM Improvement Suggestions
A001, Agency Administration A002, Agricultural Fairs A003, Promotion and Protection A005, Chemistry Laboratory A006, Commission Merchants A007, Commodity Commissions A013, Grain Warehouse Audit A014, Hop Inspection A016, Livestock Brand Inspection A019, Nursery Inspection A023, Planting Stock Certification A026, Domestic Marketing	No measures in the OFM system for these activities	Consider reporting relevant performance measures for the most important of these Activities
<b>WSDA comments:</b> The suggested improvement aligns with an ongoing initiative, per the WSDA comments on page 2 & 3 above, which could potentially result in reporting 1 to 6 additional measures in RPM in the first quarter of Biennium 2011-2013.		
A004, Animal Health	000122, Reserve corps veterinarians trained	Change "number" to "percent"
<b>WSDA comments:</b> The performance measure, as reflected in RPM, is reported as "percent". The language for the activity will be changed with the Biennium 2011-2013 activity inventory recast.		
A009, Fertilizer regulation	000171, Metals in fertilizers	If historic data is available, consider reporting data from prior periods
<b>WSDA comments:</b> This performance measure was entered into RPM and approved on 4-26-2010. Results are reported annually and the next data available will be 6-30-2010. No additional historic data is available.		

Budget Activity Number and Title	Measures	OFM Improvement Suggestions
A010, Food Safety	000749, Food processing firm compliance scores	Performance is slipping. The agency should either analyze the business process to identify improvements that can improve performance, or should change the target if current performance levels are acceptable.
<p><b>WSDA comments:</b></p> <p>This performance measure has an internal division/program variance of 10%, for the Division GMAP Review, which is identified as yellow and represents a percentage range from 95% to 85%. The target is 95% in RPM and the quarterly reports for Q1 thru Q3 reflected actual results of 90%, 92% and 93% respectively. These results represent the high end of the variance. However, this performance measure is indeed under review and is a follow-up assignment from the March 2010 Division GMAP Review. It appears that the target may not be realistic nor attainable overtime. The division/program will report on the outcome of their deliberations at the next Division GMAP Review in November 2010. In the near term the target will remain at 95% and quarterly results will provide additional comparative data for the program manager.</p>		
A011, Fruit and Vegetable Inspection	000294, Percent of challenged fruit and vegetable inspection results upheld by USDA.	Given the size, scale and importance of this Activity, the Department may want to consider additional performance measures
<p><b>WSDA comments:</b></p> <p>The suggestion of additional measures will indeed be a consideration along with a hard look at the existing measure to determine if it is the right measure and provides for a meaningful outcome. The Program Manager is taking the initiative and will address the value of the measure and will talk to the action/next steps he intends to take at the Commodity Inspection Division GMAP review on June 21, 2010.</p>		
A012, Grain Inspection	000339, Percent of review inspections that validate original results	Consider adding a more meaningful measure of this Activity's outcomes
<p><b>WSDA comments:</b></p> <p>The suggestion of adding a more meaningful measure may ultimately be a consideration, however the measure is currently under program scrutiny and it is more likely that the contributing factors for the data set, the target and the variance will be revisited and revised to reflect a more meaningful and one that is realistic and attainable. The Program Manager is taking the initiative and will address the construct of the measure and will talk to the action/next steps he intends to take at the Commodity Inspection Division GMAP review on June 21, 2010.</p>		

Budget Activity Number and Title	Measures	OFM Improvement Suggestions
A015, International Marketing	000417, Export sales (\$millions)	Either report data more frequently, or consider a measure that will be reported more regularly
<p><b>WSDA comments:</b></p> <p>This measure is not only reported in the RPM system, but is reported consistently in the Governor’s GMAP Forum for Economic Vitality. The outcome and results for this measure is based on “assistance” which program staff provides to business and which could result in export sales. Due to the current tracking system and the notable lag from the time assistance is provided to the time reliable sales data is available; which can be attributed to agency assistance, can take 12 to 18 months.</p> <p>The initial reliable data, relative to the annual target, is typically available after June 30<sup>th</sup> and the next available data to close out the year is after December 31<sup>st</sup> annually. At this point, after significant consideration of alternative measures or improved frequency of reporting, the current measure is considered to me the most meaningful, it is realistic and attainable and consistently tells a great success story. The ROI for the investment in this program averages \$2.5 dollars for every \$1 dollar invested.</p>		
A017, Livestock Nutrient Management	000907, Percent of farms and feed lots that comply with their nutrient management plan	Consider reporting a measure of results, such as volume of waste released.
<p><b>WSDA comments:</b></p> <p>The program is not resourced to measure volume of waste released nor does it fall within the purview of the program mission. The program has a regulatory role which focuses on the percent of farms in compliance with a required nutrient management plan. The level of compliance, as it increases, suggests that any waste released is negligible in any event. This performance measure has an internal division/program variance of 10%, for the Division GMAP Review, which is identified as <b>yellow</b> and represents a percentage range from 90% to 80%. The target is 90% in RPM and the quarterly reports for Q1 thru Q3 reflected actual results of 94%, 93% and 98% respectively. These results remain within variance and the initiative of the Program Manager appears to be improving results over time. This measure began in June of 2006 and results were reported annually until September of 2009, at which time reporting was changed to quarterly.</p>		
A020, Organic Food Certification	000466, Days to certify organic marketers after inspection	This measure could be improved by reporting the average days it takes to complete certification after inspection, rather than the percent certified within 45 days. A good example is the measure for Activity A018 Microbiology lab (no. 000432 – days to complete testing).
<p><b>WSDA comments:</b></p> <p>This performance measure is indeed under review and is a follow-up assignment from the March 2010 Division GMAP Review. It appears that the target may not be realistic nor attainable overtime. The division/program will report on the outcome of their deliberations at the next Division GMAP Review in November 2010. In the near term the target will remain at 95% and quarterly results will provide additional comparative data for the program manager. The initial indications, as performance continues to decline, may prove that the measure is less than meaningful and subject to critical review may be replaced. In any event the 45 days for certification is a collaborative endeavor with industry/the customer and meets with their approval.</p>		

Budget Activity Number and Title	Measures	OFM Improvement Suggestions
A021, Pesticide Regulation	000763, Percent of pesticide case investigations completed within 160 days	This measure could be improved by reporting the average days it takes to complete investigations.
<p><b>WSDA comments:</b></p> <p>The improvement suggestion is well taken and this performance measure is under review and is a follow-up assignment from the February 2010 Division GMAP Review. The guidance provided to the Program Manager is to <i>“revisit whether this is a meaningful measure and take an in-depth look at the likelihood of possibly identifying a better measure for the program”</i>. The division/program will report on the outcome of their deliberations at the next Division GMAP Review in September 2010. In the near term the target will remain at 100% and quarterly results will provide additional comparative data for the program manager.</p>		
A022, Plant Protection	000805, Number of solid acres of Spartina	Now that Spartina eradication appears to be successful (having fallen from 7,000 acres to less than 100 acres), the Department may want to consider measuring progress toward a different result.
<p><b>WSDA comments:</b></p> <p>Due to the joint success, with other agencies, of the eradication program since 2003 and because of the shift in program activity from large-scale eradication to the critical, detailed work of infestation detection, targeted eradication and maintenance to assure ultimate success, this measure will likely remain in place until 2012.</p>		
A027, Weights and Measures Inspection	000532, Percent of weighing and measuring devices inspected in the last 28 months	Consider reporting a measure of results, such as percent of weighing devices found to be outside of accuracy standards
<p><b>WSDA comments:</b></p> <p>This measure is under significant review more from the perspective of whether the target is realistic and attainable. Significant variables have impacted the core business of the program, to name a few: loss of FTE's, loss of funding by 12 to 13%, increase in the number of devices which require inspection and the increase in the number of complaints regarding devices in general (annual increase from 300 in 2005 to 700 in 2009) which draws time (at the rate of 2.5 hours per complaint) from the time available for device inspections. Cumulatively the variables prevent the program from its desired performance outcome and will result in process evaluation and adjustment. The Program Manager reported his challenges and action plan initiative and will report on the outcome at the next Division GMAP Review in November 2010.</p>		

**NOTE:** WSDA will begin to provide context for all measures, as applicable, in the Activity Inventory beginning with the Quarter 4 reporting to the RPM System. The intent is to clarify the nature and intent of respective performance measure results/outcome.

## Activity – Measure Qualitative Evaluation Summary

Performance measure evaluation* → ▼ Budget Activity	Relevance	Understand-ability	Comparability	Timeliness	Reliability	Performance
A004 Animal Health						
A008 Feed Regulation						
A009 Fertilizer Regulation						
A010 Food Safety						
A011 Fruit and Vegetable Inspection						
A012 Grain Inspection						
A015 International Marketing						
A017 Dairy Nutrient Management Program						
A018 Microbiology Laboratory						
A020 Organic Food Certification						
A021 Pesticide Regulation						
A022 Plant Protection						
A025 Seed Inspection/Certification						
A027 Weights and Measures Inspection						

### \*Evaluation Criteria Definitions

Relevance:	The performance measure is useful to a budget/policy development audience in assessing the level of accomplishment or results
Understandability:	Clear, concise, and easy for a non-expert to understand
Comparability:	Do data, targets, and footnotes provide 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?
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?

<b>Scoring key:</b>	Meets or exceeds OFM expectations	Meets OFM expectations but may have opportunity for improvement	Needs improvement to meet OFM expectations
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### WSDA comments:

The above qualitative evaluation summary and the associated criteria will be used to enhance our existing measures and to create a foundation for future measures. The summary will be selectively introduced into our agency GMAP Reviews and presented to our Executive Management Team for deployment by Program Managers throughout our Divisions and the Directors Office. A simple mathematical analysis (without

**WSDA comments: continued**

weighting any criteria) of the above matrix indicates the following as a comparative reference: There are 84 possibilities to Meet or exceed OFM expectations. The evaluation depicts the following:

- 62 areas (out of 84) are evaluated as ***Meets or exceeds OFM expectations*** = 74%
- 22 areas (out of 84) are evaluated as ***Meets OFM expectations but may have opportunity for improvement*** = 26%

WSDA also recognizes and appreciates that 4 activities received the best possible evaluation:

- A017 Dairy Nutrient Management Program
- A018 Microbiology Laboratory
- A021 Pesticide Regulation
- A022 Plant Protection

## Budget History by Activity

Budget Activity Title	2001-03	2003-05	2005-07	2007-09	2009-11
Fruit and Vegetable Inspection	\$21,398,000	\$21,390,000	\$21,464,000	\$24,019,000	\$27,846,000
Grain Inspection	\$8,357,000	\$9,601,000	\$9,633,000	\$10,953,000	\$15,167,000
Plant Protection	\$7,734,000	\$8,768,000	\$9,178,000	\$9,734,000	\$12,664,000
Pesticide Regulation	\$8,592,000	\$9,230,000	\$9,594,000	\$10,905,000	\$12,287,000
Agency Administration	\$7,128,000	\$7,406,000	\$8,691,000	\$9,808,000	\$11,703,000
Food Safety	\$5,725,000	\$5,877,000	\$6,378,000	\$7,070,000	\$7,715,000
Agricultural Promotion and Protection	\$8,712,000	\$4,222,000	\$2,464,000	\$4,513,000	\$1,126,000
Animal Health	\$1,570,000	\$1,977,000	\$2,193,000	\$3,468,000	\$4,559,000
Weights and Measures Inspection	\$1,646,000	\$1,680,000	\$1,682,000	\$4,765,000	\$4,254,000
Agricultural Fairs	\$4,259,000	\$4,227,000	\$4,227,000	\$4,225,000	\$4,252,000
Seed Inspection/Certification	\$3,025,000	\$3,352,000	\$3,352,000	\$3,257,000	\$3,966,000
Organic Food Certification	\$1,326,000	\$1,700,000	\$2,539,000	\$2,696,000	\$3,696,000
Chemistry Laboratory	\$3,026,000	\$3,177,000	\$3,299,000	\$3,547,000	\$3,576,000
Nursery Inspection	\$1,858,000	\$1,895,000	\$1,895,000	\$2,053,000	\$2,688,000
Microbiology Laboratory	\$2,015,000	\$2,141,000	\$2,044,000	\$2,503,000	\$2,435,000
International Marketing	\$1,878,000	\$3,043,000	\$2,568,000	\$2,686,000	\$2,427,000
Livestock Brand Inspection	\$1,580,000	\$1,560,000	\$1,813,000	\$1,967,000	\$2,186,000
Feed Regulation	\$789,000	\$742,000	\$837,000	\$922,000	\$1,280,000
Livestock Nutrient Management Program	[new]	\$873,000	\$1,206,000	\$1,142,000	\$1,277,000
Planting Stock Certification	\$625,000	\$716,000	\$716,000	\$684,000	\$1,222,000
Fertilizer Regulation	\$732,000	\$735,000	\$725,000	\$849,000	\$960,000
Hop Inspection	\$739,000	\$733,000	\$733,000	\$665,000	\$766,000
Commission Merchants	\$434,000	\$486,000	\$486,000	\$523,000	\$670,000
Grain Warehouse Audit	\$398,000	\$486,000	\$486,000	\$522,000	\$535,000
Domestic Marketing	\$160,000	\$224,000	\$200,000	\$290,000	\$316,000
Commodity Commissions	\$17,000	\$10,000	\$10,000	\$10,000	\$115,000
<b>Grand Total</b>	<b>\$92,934,000</b>	<b>\$96,251,000</b>	<b>\$103,389,000</b>	<b>\$121,328,000</b>	<b>\$129,647,000</b>

Source: Activity Inventories for Dept. of Agriculture, <http://www.ofm.wa.gov/budget/manage/default.asp>

## Budget Activity and Measure Critique

**Budget Activity: A004, Animal Health** protects animals and the public from communicable animal diseases by monitoring the health of animals entering the state, tests and inspects for certain diseases, and responds to animal health emergencies.

Performance measures:	Type, analysis and comments	Performance chart										
000122, Number of reserve corps veterinarians trained.	Output measure which is meeting its targets	<p style="text-align: center;"><b>Reserve Veterinarian Corps</b></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Reserve Veterinarian Corps Performance Data (2009-11)</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>50</td> </tr> <tr> <td>Q2</td> <td>50</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>0</td> </tr> </tbody> </table>	Quarter	Value	Q1	50	Q2	50	Q3	0	Q4	0
Quarter	Value											
Q1	50											
Q2	50											
Q3	0											
Q4	0											
000121, Percent of animals that are disease free in accordance with the standards of the five USDA eradication programs.	Outcome measure. No data yet											

**OFM Assessor Comments:** The reserve veterinarian corps measure recently changed to percent of eligible veterinarians trained (56 of 112) rather than number; the measure title should be edited to reflect the change. The percent of disease-free animals seems like a good outcome measure but needs data.

### WSDA comments:

- **000121 data reported annually**
- **000122, See comments on page 4.**

**Budget Activity: A008, Feed Regulation** ensures product identity, quality, and proper labeling of animal feed. It registers and reviews labels of more than 7,000 pet food products, and licenses about 550 manufacturers and initial distributors of other animal feed products.

Performance measures:	Type, analysis and comments	Performance chart
000161, Percent of feed facility inspections that result in compliance with all critical sections of the Bovine Spongiform Encephalopathy (BSE) regulations.	This outcome measure has no data yet.	

**OFM Assessor Comments:** This should be a good measure of results once data is available.

**WSDA comments:**

- Concur; 000161 data reported annually
- This Activity was not addressed above under the header of Specific Opportunities for Improvement

**Budget Activity: A009, Fertilizer Regulation** licenses about 300 bulk fertilizer facilities, registers more than 5,000 fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards.

Performance measures:	Type, analysis and comments	Performance chart
000171, Percent of registered fertilizers sampled that meet Washington metal standards.	This outcome measure has no data yet.	

**OFM Assessor Comments:** Agriculture has report on metals in fertilizers already available: <http://agr.wa.gov/pestfert/fertilizers/metals.aspx>. It seems as if data could be provided for prior biennia to provide historic performance information.

**WSDA comments:**

Concur; 000171 data reported annually

**Budget Activity: A010, Food Safety** protects the public from injury and illness caused by contaminated, adulterated, or otherwise unfit food products. This is accomplished through surveillance, regulation, and inspection of the dairy, egg, and food processing and food storage industries.

Performance measures:	Type, analysis and comments	Performance chart																				
<p>000749, Percentage of food processing firms with compliance score of 90 or more</p>	<p>A measure of immediate outcomes. For the first two biennia (2001-3 and 2003-05) performance met the target 75% of the time (12 of 16 quarters), Since then, performance has met the target in only 33% of the time (6 of 18 quarters), and shows a trend going the wrong direction.</p>	<table border="1"> <caption>Percent of food processing firms with compliance score &gt; 90</caption> <thead> <tr> <th>Year</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>2001-03</td><td>95</td></tr> <tr><td>2002-04</td><td>93</td></tr> <tr><td>2003-05</td><td>95</td></tr> <tr><td>2004-06</td><td>97</td></tr> <tr><td>2005-07</td><td>94</td></tr> <tr><td>2006-08</td><td>95</td></tr> <tr><td>2007-09</td><td>91</td></tr> <tr><td>2008-10</td><td>94</td></tr> <tr><td>2009-11</td><td>92</td></tr> </tbody> </table>	Year	Percentage	2001-03	95	2002-04	93	2003-05	95	2004-06	97	2005-07	94	2006-08	95	2007-09	91	2008-10	94	2009-11	92
Year	Percentage																					
2001-03	95																					
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2006-08	95																					
2007-09	91																					
2008-10	94																					
2009-11	92																					

**OFM Assessor Comments:** It's not clear why the target is set at 95%, and this process appears to be having difficulty meeting this level. If the target level is meaningful, then the Department may want to analyze what is causing performance to slip and take steps to correct it. If meeting the target is not critical, then the Department may want to set the target at a level that can be achieved 100% of the time (e.g. at 90%).

**WSDA comments:**

See comments on page 5.

**Budget Activity: A011, Fruit and Vegetable Inspection** ensure orderly marketing of fruits and vegetables by inspecting for quality, size, labeling, condition, contract specifications, and certified as free from disease and insects.

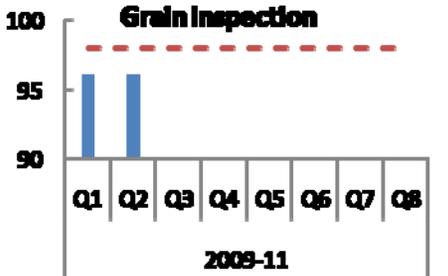
Performance measures:	Type, analysis and comments	Performance chart																				
000294, Percent of challenged fruit and vegetable inspection results upheld by USDA.	Process measure, with performance consistently above the target	<p><b>Fruit and Vegetable Inspections</b></p> <table border="1"> <caption>Performance Data for Fruit and Vegetable Inspections</caption> <thead> <tr> <th>Year</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr><td>2003</td><td>98</td></tr> <tr><td>2004</td><td>98</td></tr> <tr><td>2005</td><td>98</td></tr> <tr><td>2006</td><td>99</td></tr> <tr><td>2007</td><td>98</td></tr> <tr><td>2008</td><td>98</td></tr> <tr><td>2009</td><td>98</td></tr> <tr><td>2010</td><td>98</td></tr> <tr><td>2011</td><td>98</td></tr> </tbody> </table>	Year	Performance (%)	2003	98	2004	98	2005	98	2006	99	2007	98	2008	98	2009	98	2010	98	2011	98
Year	Performance (%)																					
2003	98																					
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2008	98																					
2009	98																					
2010	98																					
2011	98																					

**OFM Assessor Comments:** The measure notes say that less than one-half of one percent of inspection results are challenged. While this measure indicates that Agriculture is doing a good job of its inspections, there may be more meaningful measures of this activity’s work, for instance, an output measure such as number of inspections of a certain type completed per period.

**WSDA comments:**

See comments on page 5.

**Budget Activity: A012, Grain Inspection** provides inspection, laboratory analysis and weighing services to ensure orderly commerce for grain, dry peas and beans, lentils, and similar commodities sold in or from Washington.

Performance measures:	Type, analysis and comments	Performance chart																		
000339, Grain Inspection Percent of review inspections that validate original results	Process measure; only two data points is not enough to do any analysis.	 <p>The chart displays the percentage of review inspections that validate original results for each quarter from Q1 to Q8 in 2009-11. The y-axis is labeled from 90 to 100 in increments of 5. A horizontal dashed red line is drawn at the 98 mark. Two blue bars are present: Q1 is at approximately 96 and Q2 is at approximately 96. No bars are shown for Q3, Q4, Q5, Q6, Q7, and Q8.</p> <table border="1"> <caption>Grain Inspection Performance Data (2009-11)</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~96</td> </tr> <tr> <td>Q2</td> <td>~96</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>0</td> </tr> <tr> <td>Q5</td> <td>0</td> </tr> <tr> <td>Q6</td> <td>0</td> </tr> <tr> <td>Q7</td> <td>0</td> </tr> <tr> <td>Q8</td> <td>0</td> </tr> </tbody> </table>	Quarter	Percentage	Q1	~96	Q2	~96	Q3	0	Q4	0	Q5	0	Q6	0	Q7	0	Q8	0
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Q7	0																			
Q8	0																			

**OFM Assessor Comments:** While this measure appears to be about the quality of inspections (i.e. the number of secondary review inspections that validate the results of original review inspections), this seems to be about something that matters more to the agency than to customers. Agriculture may want to consider a performance measure that better relates to the outcome or results of grain inspections.

**WSDA comments:**

- See comments on page 5.
- Indeed the secondary review does matter to customers as it may indeed preserve the ability for the customer to ship/export product.

**Budget Activity: A015, International Marketing** assists food and agricultural companies in selling their products internationally

Performance measures:	Type, analysis and comments	Performance table			
000417, International Marketing Assistance Reported dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program.	Outcome measure, Includes sales assisted by WSDA staff and contract trade representatives only. Does not include sales assisted jointly with commodity groups as reported in previous biennia.	International sales (millions \$)			
		Biennium	Sales	Target	
		2003-05	Q8	\$59.6	\$55
		2009-11	Q4		\$52
2009-11	Q8		\$55		

**OFM Assessor Comments:** There was no data reported for several biennia, which raises the question of whether this measure should be replaced with something that is more likely to be reported.

**WSDA comments:**

- This measure was revised for the Biennium 2009-2011 to specifically exclude the commodity commissions/groups as it proved to be an invalid representation of assisted sales. The change was formerly entered into PMTS.
- See comments on page 6.

**Budget Activity: , A017, Livestock Nutrient Management Program** provides assistance, inspects dairy farms and takes action to ensure animal feeding operations comply with state and federal water quality laws

Performance measures:	Type, analysis and comments	Performance chart															
000907, Percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) that are in compliance with their nutrient management plan	Immediate outcome measure, with performance above the target for four quarters	<p><b>Nutrient management plan implementation</b></p> <table border="1"> <caption>Performance Data for Nutrient Management Plan Implementation</caption> <thead> <tr> <th>Quarter</th> <th>Year</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>2005-07</td> <td>82</td> </tr> <tr> <td>Q4</td> <td>2007-09</td> <td>93</td> </tr> <tr> <td>Q1</td> <td>2009-11</td> <td>94</td> </tr> <tr> <td>Q2</td> <td>2009-11</td> <td>93</td> </tr> </tbody> </table>	Quarter	Year	Performance (%)	Q4	2005-07	82	Q4	2007-09	93	Q1	2009-11	94	Q2	2009-11	93
Quarter	Year	Performance (%)															
Q4	2005-07	82															
Q4	2007-09	93															
Q1	2009-11	94															
Q2	2009-11	93															

**OFM Assessor Comments:** Performance is above the target. Although compliance is a good immediate outcome from a permit program, the Department might want to consider a measure of results that this Activity is intended to achieve (e.g. gallons of liquid waste released to the environment).

**WSDA comments:**

- See comments on page 6.
- This measure addresses licensed dairies which are required to have a nutrient management plan.
- The concept of permits does not apply to the regulatory nature of the program.

**Budget Activity: A018, Microbiology Laboratory** supports the department's food safety programs by testing food and dairy products for toxic organisms and contamination, and certifying private dairy laboratories.

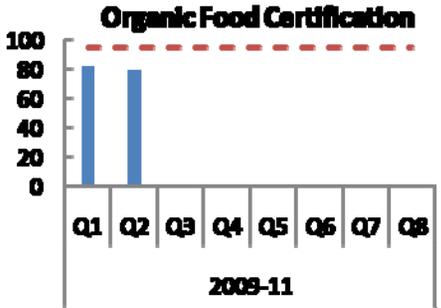
Performance measures:	Type, analysis and comments	Performance chart																		
000432, Average number of business days to complete initial pathogen testing of ready-to-eat food samples	Outcome measure with only two data points. Performance has exceeded the target, assuming that lower numbers (days to test) represent success.	<p style="text-align: center;"><b>Microbiology Lab Testing</b></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <caption>Microbiology Lab Testing Data</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>4.5</td></tr> <tr><td>Q2</td><td>4.0</td></tr> <tr><td>Q3</td><td>0</td></tr> <tr><td>Q4</td><td>0</td></tr> <tr><td>Q5</td><td>0</td></tr> <tr><td>Q6</td><td>0</td></tr> <tr><td>Q7</td><td>0</td></tr> <tr><td>Q8</td><td>0</td></tr> </tbody> </table> <p style="text-align: center;">2009-11</p>	Quarter	Value	Q1	4.5	Q2	4.0	Q3	0	Q4	0	Q5	0	Q6	0	Q7	0	Q8	0
Quarter	Value																			
Q1	4.5																			
Q2	4.0																			
Q3	0																			
Q4	0																			
Q5	0																			
Q6	0																			
Q7	0																			
Q8	0																			

**OFM Assessor Comments:** This should be a good measure once additional data is available. Is there benchmarking information available from the private sector or other government organizations about laboratory turn-around time for pathogen testing of ready-to-eat food samples,?

**WSDA comments:**

- This Activity was not addressed above under the header of Specific Opportunities for Improvement
- There is no reasonable comparative data from which to draw a bench mark.

**Budget Activity: A020, Organic Food Certification** protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet standards for organic production and labeling

Performance measures:	Type, analysis and comments	Performance chart																		
000466, Percent of producers, processors, and handlers certified to market organic products within 45 days of inspection.	Process measure. There are only two data points; performance has not yet met the target.	 <p><b>Organic Food Certification</b></p> <table border="1"> <caption>Organic Food Certification Performance Data (2009-11)</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>80</td> </tr> <tr> <td>Q2</td> <td>80</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>0</td> </tr> <tr> <td>Q5</td> <td>0</td> </tr> <tr> <td>Q6</td> <td>0</td> </tr> <tr> <td>Q7</td> <td>0</td> </tr> <tr> <td>Q8</td> <td>0</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q1	80	Q2	80	Q3	0	Q4	0	Q5	0	Q6	0	Q7	0	Q8	0
Quarter	Performance (%)																			
Q1	80																			
Q2	80																			
Q3	0																			
Q4	0																			
Q5	0																			
Q6	0																			
Q7	0																			
Q8	0																			

**OFM Assessor Comments:** This should be a reasonable measure once additional data is available, but would be improved by reporting the average number of days rather than the percent done within 45 days. Does the agency have a strategy if performance continues to fall below the target?

**WSDA comments:**

See comments on page 6.

**Budget Activity: A021, Pesticide Regulation** regulates the sale and use of pesticides in Washington to protect humans, ground water, and endangered species from contamination. It investigates complaints of pesticide misuse; inspects pesticide manufacturers and applicators; reviews and registers more than 11,000 pesticide products for use in the state; provides continuing education for more than 22,000 pesticide applicators, dealers and pest inspectors; helps train Spanish-speaking farm workers in the safe and legal use of pesticides; and administers a waste pesticide program to dispose of prohibited or unusable pesticides from farms.

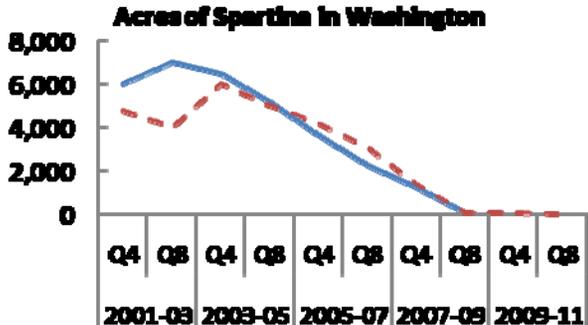
Performance measures:	Type, analysis and comments	Performance chart
000763, Percent of pesticide case investigations completed within 160 days, including appropriate enforcement actions	Process measure, with performance is exceeding the target and a trend of better performance	<p>The chart displays the percentage of pesticide investigations completed within 160 days from 2003 to 2009. The y-axis represents the percentage, ranging from 60 to 100. The x-axis shows quarters from Q1 2003 to Q1 2009. A solid black line represents the actual performance, which starts at approximately 75% in Q1 2003, rises to 100% in Q2 2003, and then fluctuates between 85% and 98% through 2009. A blue dashed line indicates a target level around 85-90%. A red dashed line shows a trend that starts at 85% in Q1 2005 and rises to 90% by Q1 2009. The actual performance consistently exceeds the target and shows a clear upward trend over the period.</p>
000504, Percent of pesticide human exposure complaints responded to within one working day	Outcome measure, but no data yet	

**OFM Assessor Comments:** The total time to complete pesticide investigations has improved and is exceeding higher targets. This measure could be improved by reporting the average days to complete investigations. A fast response time seems like a desirable outcome for human exposure complaints, but the measure needs data.

**WSDA comments:**

Concur. See comments on page 7.

**Budget Activity: A022, Plant Protection** prevents high-risk insects, plant diseases, weeds, and other pests from being established by conducting surveys and inspections, enforcing agricultural quarantines, providing laboratory diagnostic services, and carry out projects to eradicate pests.

Performance measures:	Type, analysis and comments	Performance chart																																							
000805, Number of solid acres of Spartina in Washington State	Outcome measure showing good success eradicating this problem species	 <p><b>Acres of Spartina in Washington</b></p> <table border="1"> <caption>Approximate data from the Spartina chart</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Solid Blue Line (Acres)</th> <th>Dashed Red Line (Acres)</th> </tr> </thead> <tbody> <tr> <td rowspan="2">2001-03</td> <td>Q4</td> <td>6,000</td> <td>4,500</td> </tr> <tr> <td>Q8</td> <td>7,000</td> <td>4,000</td> </tr> <tr> <td rowspan="2">2003-05</td> <td>Q4</td> <td>6,500</td> <td>6,000</td> </tr> <tr> <td>Q8</td> <td>5,500</td> <td>5,500</td> </tr> <tr> <td rowspan="2">2005-07</td> <td>Q4</td> <td>4,500</td> <td>4,500</td> </tr> <tr> <td>Q8</td> <td>3,000</td> <td>3,500</td> </tr> <tr> <td rowspan="2">2007-09</td> <td>Q4</td> <td>2,000</td> <td>3,000</td> </tr> <tr> <td>Q8</td> <td>1,000</td> <td>2,000</td> </tr> <tr> <td rowspan="2">2009-11</td> <td>Q4</td> <td>100</td> <td>100</td> </tr> <tr> <td>Q8</td> <td>100</td> <td>100</td> </tr> </tbody> </table>	Year	Quarter	Solid Blue Line (Acres)	Dashed Red Line (Acres)	2001-03	Q4	6,000	4,500	Q8	7,000	4,000	2003-05	Q4	6,500	6,000	Q8	5,500	5,500	2005-07	Q4	4,500	4,500	Q8	3,000	3,500	2007-09	Q4	2,000	3,000	Q8	1,000	2,000	2009-11	Q4	100	100	Q8	100	100
Year	Quarter	Solid Blue Line (Acres)	Dashed Red Line (Acres)																																						
2001-03	Q4	6,000	4,500																																						
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	Q8	100	100																																						

**OFM Assessor Comments:** A good measure of results, showing success. Now that Spartina eradication appears to be successful (having fallen from 7,000 acres to less than 100 acres), the Department may want to consider measuring progress toward a different result, such as measuring progress in eradicating the next-highest priority invasive species.

**WSDA comments:**

See comments on page 7.

**Budget Activity:** **A025, Seed Inspection/Certification** conducts pre-harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It operates the only official seed testing laboratory in the state

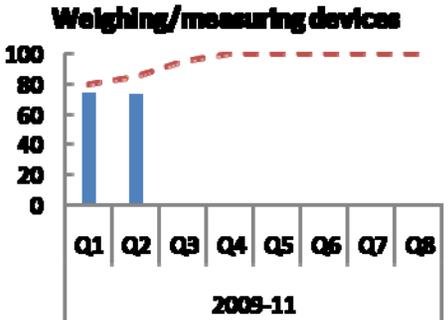
Performance measures:	Type, analysis and comments	Performance chart																		
000521, Percent of rush purity seed testing samples completed within three working days	Process measure, with performance exceeding the target in the most recent reporting period	<p><b>Seed Inspections</b></p> <table border="1"> <caption>Seed Inspections Performance Data (2009-11)</caption> <thead> <tr> <th>Quarter</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>95</td> </tr> <tr> <td>Q2</td> <td>100</td> </tr> <tr> <td>Q3</td> <td>0</td> </tr> <tr> <td>Q4</td> <td>0</td> </tr> <tr> <td>Q5</td> <td>0</td> </tr> <tr> <td>Q6</td> <td>0</td> </tr> <tr> <td>Q7</td> <td>0</td> </tr> <tr> <td>Q8</td> <td>0</td> </tr> </tbody> </table>	Quarter	Performance (%)	Q1	95	Q2	100	Q3	0	Q4	0	Q5	0	Q6	0	Q7	0	Q8	0
Quarter	Performance (%)																			
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Q3	0																			
Q4	0																			
Q5	0																			
Q6	0																			
Q7	0																			
Q8	0																			

**OFM Assessor Comments:** This seems like a good measure but needs additional data. The phrase “rush purity seed testing samples” is a little difficult to comprehend, so the Department might want to edit the description to improve its understandability.

**WSDA comments:**

- Concur with analysis and comments.
- This Activity was not addressed above under the header of Specific Opportunities for Improvement

**Budget Activity: A027, Weights and Measures Inspection** regulates the use and accuracy of all commercial weighing, measuring, and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle-tank meters, and liquid petroleum gas measuring devices.

Performance measures:	Type, analysis and comments	Performance chart																											
000532, Percent of weighing and measuring devices inspected in the last 28 months.	Process measure, with only two data points that have not yet met the target.	 <p>The chart displays the percentage of weighing and measuring devices inspected over eight quarters. The y-axis represents the percentage from 0 to 100. A dashed red line indicates a target of approximately 95%. The x-axis shows quarters Q1 through Q8 for the period 2009-11. Data points are shown as blue bars for Q1 and Q2, both of which are significantly below the target line.</p> <table border="1"> <caption>Performance Data for Weighing/Measuring Devices</caption> <thead> <tr> <th>Quarter</th> <th>Percent Inspected</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>~75</td> <td>~95</td> </tr> <tr> <td>Q2</td> <td>~78</td> <td>~95</td> </tr> <tr> <td>Q3</td> <td>0</td> <td>~95</td> </tr> <tr> <td>Q4</td> <td>0</td> <td>~95</td> </tr> <tr> <td>Q5</td> <td>0</td> <td>~95</td> </tr> <tr> <td>Q6</td> <td>0</td> <td>~95</td> </tr> <tr> <td>Q7</td> <td>0</td> <td>~95</td> </tr> <tr> <td>Q8</td> <td>0</td> <td>~95</td> </tr> </tbody> </table>	Quarter	Percent Inspected	Target	Q1	~75	~95	Q2	~78	~95	Q3	0	~95	Q4	0	~95	Q5	0	~95	Q6	0	~95	Q7	0	~95	Q8	0	~95
Quarter	Percent Inspected	Target																											
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Q5	0	~95																											
Q6	0	~95																											
Q7	0	~95																											
Q8	0	~95																											

**OFM Assessor Comments:** This measure raises questions about why one-third of the measuring devices haven't been inspected in over two years. Process measures are not very satisfying to consumers, who are more likely to be interested in outcomes such as percent of weighing devices that are found to have substantial inaccuracies.

**WSDA comments:**

See comments on page 7.

## Alignment Overview – Budget Activity Structure

Statewide Result	Strategy	Agriculture Activities	
Improve the economic vitality of businesses and individuals	Develop markets by promoting Washington products and services	Agricultural Fairs	
		Agricultural Promotion and Protection	
		Commodity Commissions	
		Fruit and Vegetable Inspection	
		Grain Inspection	
		Hop Inspection	
		International Marketing	
		Planting Stock Certification	
		Seed Inspection/Certification	
	Small Farm and Direct Marketing		
	Provide consumer protection	Commission Merchants	
		Feed Regulation	
		Grain Warehouse Audit	
Nursery Inspection			
Organic Food Certification			
Regulate the economy to ensure fairness, security and efficiency	Weights and Measures Inspection		
Agency Administration			
Improve the health of Washington citizens	Identify and mitigate health risk factors	Chemistry Laboratory	
		Microbiology Laboratory	
	Animal Health		
Mitigate environmental hazards		Pesticide Regulation	
Improve the quality of Washington's natural resources	Manage damage to the environment	Livestock Nutrient Management Program	
		Plant Protection	
	Prevent accidents and prepare for emergencies		Pesticide Regulation
	Provide consumer protection		Fertilizer Regulation
Improve the safety of people and property	Mitigate environmental hazards	Pesticide Regulation	
	Prevent accidents and prepare for emergencies		Food Safety

### Agriculture's Performance measure "portfolio":

Process measures	Output measures	Outcome measures
Dairies complying with standards Challenged inspections upheld Days to test food samples Days to certify organic products Pesticide investigations in 160 days Seed testing in 3 days Weighing devices inspected in 28 months	Veterinarians trained	Percent of disease free animals Feed facilities complying with BSE rules Export sales – millions of dollars Dairy farms complying with nutrient plans 1 day response to human pesticide exposure Acres of Spartina

## Alignment Overview – Strategic Plan Structure

**Vision:** The Washington State Department of Agriculture is recognized as a progressive, innovative, global leader that:

- Promotes the economic vitality of the agricultural industry,
- Safeguards the environment,
- Provides world class customer service and consumer protection, and
- Embraces change as we advance the future of Washington Agriculture.

**Mission:** The Washington State Department of Agriculture serves the people of Washington by supporting the agricultural community and promoting consumer and environmental protection.

Strategic Goal	Strategy	Objective
Protect and reduce the risk to public health by assuring the safety of the state’s food supply	Monitor, inspect, test and provide technical assistance to the food processing and storage industries	95% of licensed dairy farms comply with public health and sanitation standards
Protect natural resources, the public and the agriculture industry from plant and animal pests and diseases	Inspect, detect, control and/or eradicate selected animal and plant diseases and other pests (weeds and insects)	Preserve the state’s disease-free classification
		Reduce the acres of solid Spartina to 200 acres
Ensure the safe and legal distribution, use, and disposal of pesticides and fertilizers	Regulate, educate, and provide technical assistance to distributors and users	Complete 100% of pesticide case investigations, including enforcement actions, w/in 160 days
		90% of licensed dairy farms and animal feeding operations comply with nutrient management plans
		100% of registered fertilizers meet metals standards
Facilitate the movement of agricultural products in domestic and international markets	Inspect, test and certify agricultural commodities to facilitate movement and sales	Timely, accurate inspection and certification of agricultural commodities
		Increase frequency of inspection of weighing and measuring devices to once every 28 months
	Assist growers and agri-businesses to enter new markets	Assist export-ready companies to generate \$50 million in export sales of agricultural and food products