



Office of
Financial Management
STATE OF WASHINGTON

Activity Inventory Performance Measure Assessment

County Road Administration Board

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Based on a review of the following: The agency strategic plan, the budget activity inventory, internal performance measure reports, and an interview with the agency contacts

Current Strengths and Good Practices

- All the related budget activities are linked to at least one performance measure.
- For the most part, the language used in the performance measure titles is easy to understand for someone without specialized agency or industry knowledge.

Budget Activity and Performance Measure Comments and Potential Improvements

- The overall goal of the agency should be to align the performance measures it submits with its budget to OFM with those measures listed in the Transportation Attainment Report. The agency should consider developing measures relating to the following topics:
 - The number of centerline miles of pavement that do not meet basic standards per year
 - The number of bridges that do not meet basic structural standards per year
 - The number of severe injuries and fatalities that occur on county roads per year
- The measure relating to training/consultation hours is the least relevant to budget/policy development audiences and could be eliminated. If it is kept, the title should be shortened by moving the explanatory comments to the footnotes.

Analysis of Current Activity Measure Data

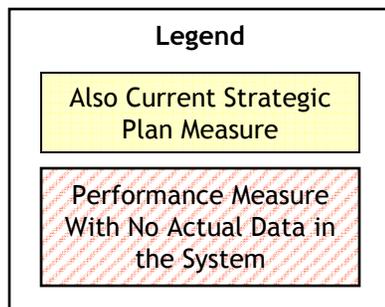
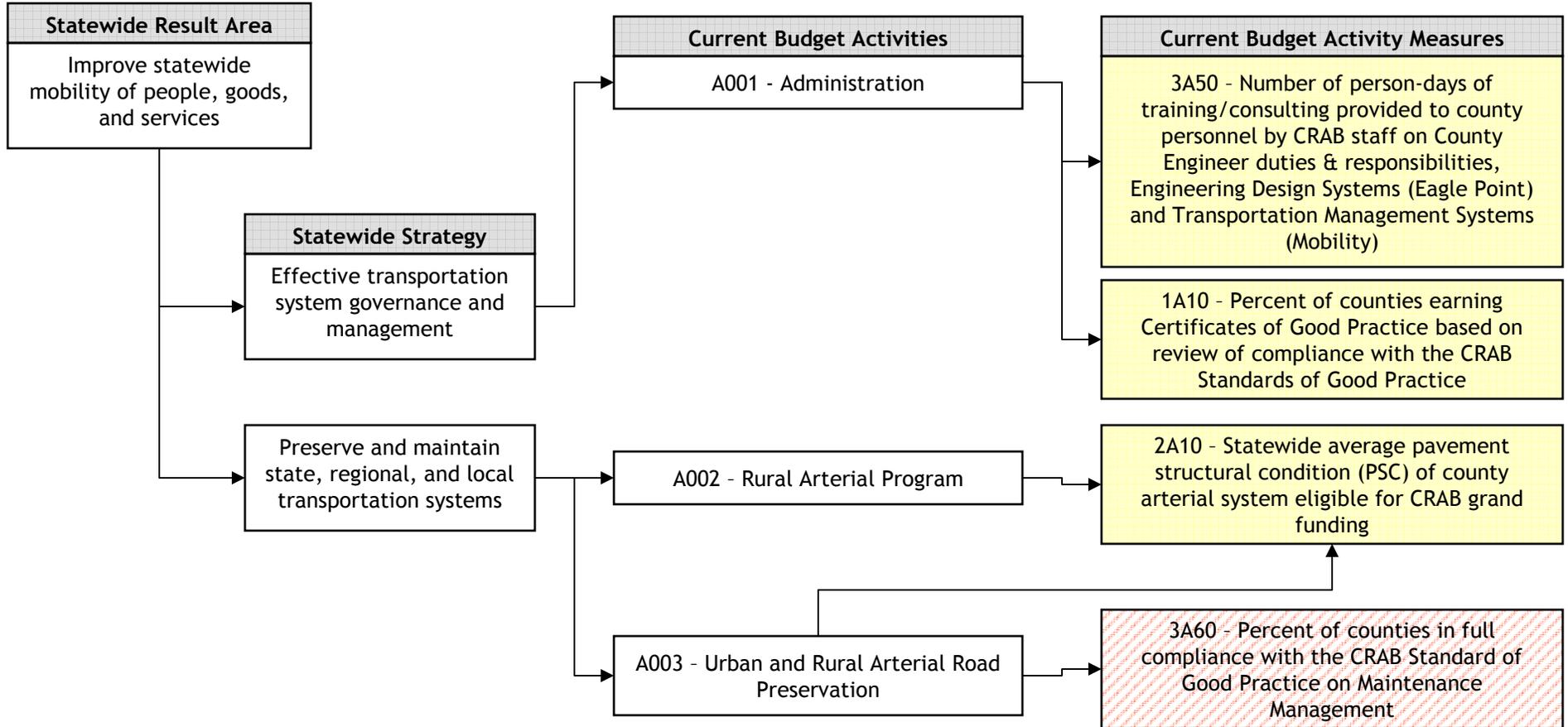
- All the performance measures use an annual reporting cycle, and do not have enough actual data for any analysis, yet.
- The measure for the percent of counties with CRAB-certified maintenance programs did not receive a detailed critique, because it did not have any actual data in the Performance Measure Tracking System (PMT) at the time of this assessment.

Agency Comments and Future Actions

Based on this assessment, here are the changes the agency wants to implement:

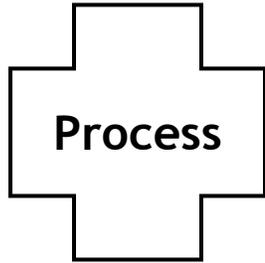
1. Shorten the title of measure 3A50 and move some of the detail currently in the title to the footnotes.
2. Create three new performance measures linked to the budget activity, A001 - Administration:
 - The percentage of county-owned bridges that are in fair or better condition
 - The rate of traffic-related fatalities that occur on county roads annually.
 - The rate of traffic-related major injuries that occur on county roads annually
3. Change measure 1A10 from the percent of counties... to the number of counties...
4. Change the title of measure 2A10 to read, “ The percentage of county road arterials in fair or better condition.”
5. Drop the terminology, “Urban and Rural Arterial Road Preservation” from budget activity A003.

Budget Activity & Performance Measure Linkages



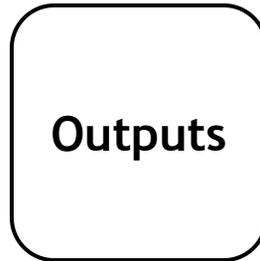
Budget Activity Measure Perspectives

⑤ Process characteristics the customers/stakeholders want



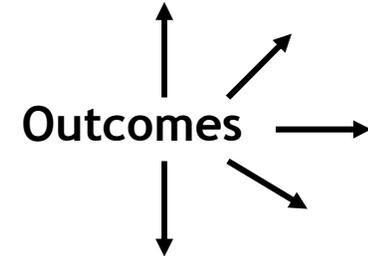
⑥ Process characteristics the agency wants

③ Product/service attributes customers/stakeholders want



④ Product/service attributes the agency wants

① Customer/stakeholder desired outcomes



② Agency desired outcomes

④ 3A50 - Number of person-days of training/consulting provided to county personnel by CRAB staff on County Engineer duties & responsibilities, Engineering Design Systems (Eagle Point) and Transportation Management Systems (Mobility)

② 2A10 - Statewide average pavement structural condition (PSC) of county arterial system eligible for CRAB grand funding

② 1A10 - Percent of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice

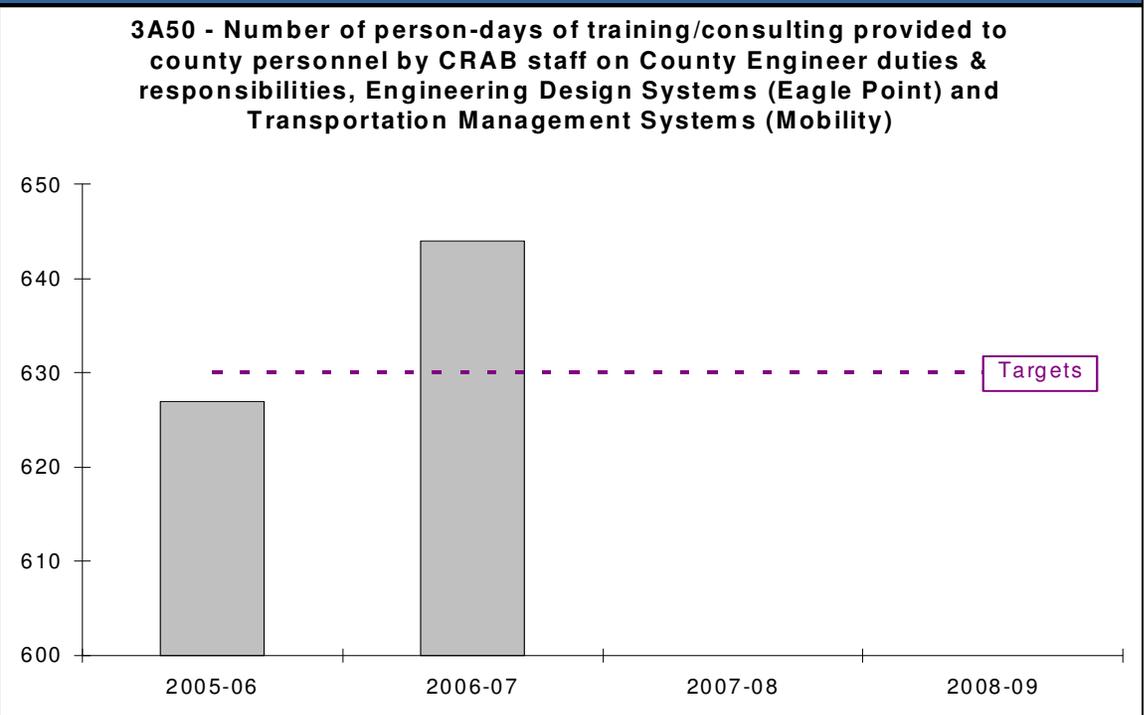
② 3A60 - Percent of counties in full compliance with the CRAB Standard of Good Practice on Maintenance Management

Legend

Strategic Plan and Budget Activity Measure

Activity Measure Critique - Training/Consulting Hours Provided

Performance Measure Description: A way to measure the amount of training and consulting being conducted by agency staff.
Budget Activity Links: A001 - Administration
Category of Measure: The number of hours of training conducted is an output of the training process.
Analysis of Variation: Not enough data for any analysis.
Analysis of Targeted vs. Actual Performance: Of the two years reported, one failed to meet the target and one exceeded it.



Comments About Desirable Characteristics

Relevance: More relevant measurement subjects would come from the results the trained staff are supposed to achieve.	Timeliness: Annual measurements are never timely. This data might lend itself to a more frequent measurement cycle.
Understandability: The title is a paragraph. Explanatory comments should be put into the footnotes.	Reliability: It should not be difficult to account for those who attend training or not.
Comparability: The interesting comparisons would be one level below this roll-up; Which county staff were not able to attend the training and why?	Cost Effectiveness: There should not be any significant additional costs associated with collecting this data.

General Comments & Explanations:

Agency Comment:
Includes county performance audits, consultation time, and training for county engineers and public works directors, Eagle Point training, and mobility training.

Activity Measure Critique - Certified Counties

Performance Measure Description: Ratings based on standard business practices and training completion.

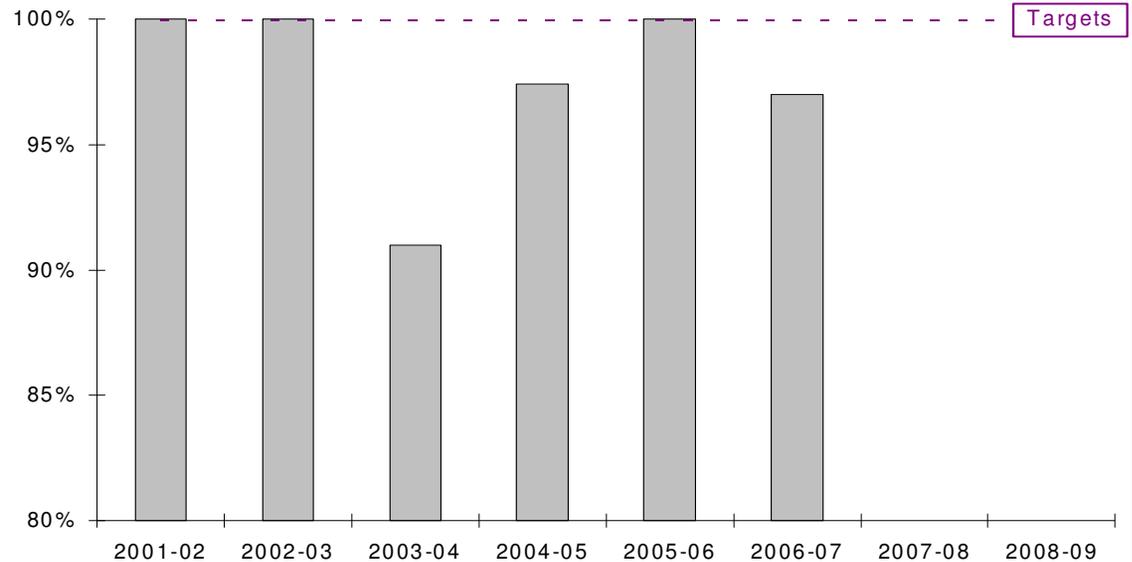
Budget Activity Links: A001 - Administration

Category of Measure: An immediate outcome of the evaluation and certification process.

Analysis of Variation: Not enough data for much analysis, but the variation pattern seems stable around a median value of about 98%.

Analysis of Targeted vs. Actual Performance: A 100% target is impossible to achieve every year because of the laws that govern variation and probability. However, it was achieved in three of the six reported years.

1A10 - Percent of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice



Comments About Desirable Characteristics

Relevance: More relevant measures relate to the outcomes of this certification process - What is better about the roads because the county staff and departments are certified?

Understandability: The language of the title is a little redundant, and should be shortened.

Comparability: The most meaningful comparisons would come from looking at which counties did not get certified and the reasons why.

Timeliness: Annual measures are never timely, but this reporting frequency fits this type of data.

Reliability: Should be good since the agency is using its own criteria and staff for the evaluations.

Cost Effectiveness: Collecting the data is probably not very expensive, but working with a county to regain its certification might be a costly but effective investment.

General Comments & Explanations:

Activity Measure Critique - Average Pavement Structural Condition

Performance Measure Description: Pavement rating scale - 100=new pavement, 0=totally failed pavement.

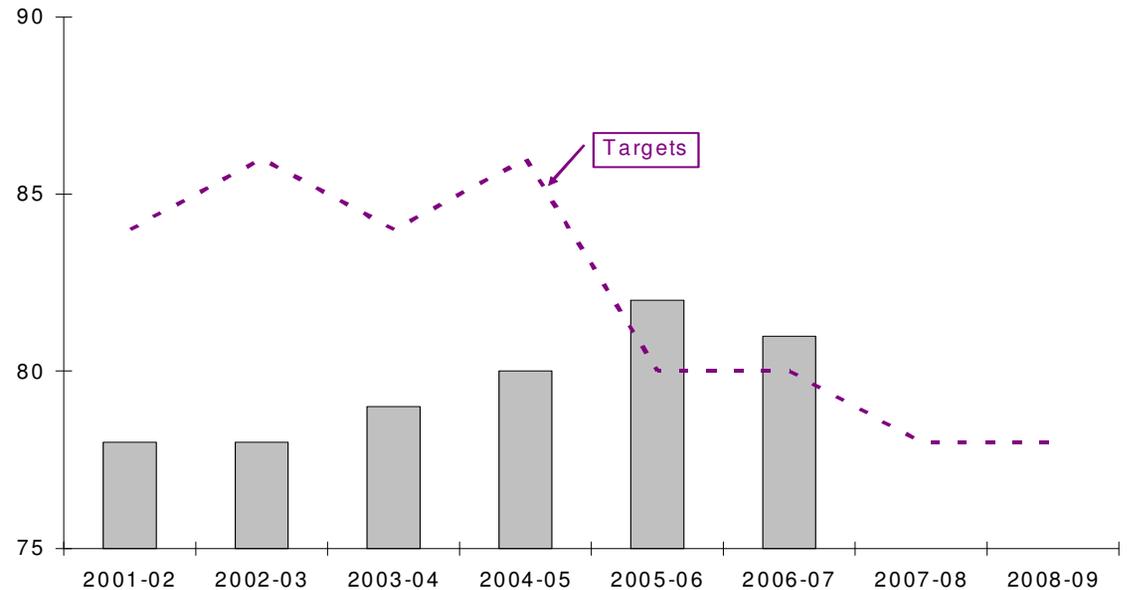
Budget Activity Links: A002 - Rural Arterial Program and A003 - Urban and Rural Arterial Road Preservation.

Category of Measure: An outcome of pavement management activities.

Analysis of Variation: Not enough data for much analysis, but it appears overall pavement condition was improving through 2005-06.

Analysis of Targeted vs. Actual Performance: Actual performance was not capable of hitting the ratings around 85, so it appears the targets have been lowered to match actual performance levels.*

2A10 - Statewide average pavement structural condition (PSC) of county arterial system eligible for CRAB grant funding



Comments About Desirable Characteristics

Relevance: Directly related to the budget activity and the mission of the agency.

Timeliness: Annual measures are never timely, but this reporting frequency fits this type of data.

Understandability: Pretty good considering the technical nature of the subject matter. The footnotes do a good job explaining the rating scale.

Reliability: Should be good because the sample size, methodology, and equipment used are all part of an established process.

Comparability: Not very comparable since different states use different methodologies to rate their pavement.

Cost Effectiveness: Depends on the actual data collection process, but given the price of rebuilding a road, money invested in pavement management is usually very cost effective.

General Comments & Explanations:

Agency Comment:

Fair = Pavement Rating Condition of 60 or higher.

Decreasing targets are a reflection of decreasing funds, increased material costs, and increasing deferred maintenance on the road system.