



Office of  
Financial Management  
STATE OF WASHINGTON

# Activity Inventory Performance Measure Assessment

## Department of Ecology Hazardous Waste and Toxics

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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

- The agency strategic plan and the budget activities align well.
- The agency shares the same measures between its strategic plan and the performance measure tracking system (PMT), reducing duplication of effort.
- For all but one of the measures, data from the previous biennium was available and accessible.

# Activity Measure Comments and Potential Improvements

- The titles of three measures related to web site hits, technical assistance visits, and formal corrective action progress should be reviewed to see if there is a way to describe the measure without Department of Ecology jargon that means little to anyone outside the agency.
- The targets for the three measures related to web site hits, targeted inspections, and technical assistance visits should be reevaluated because they are either obsolete, or are not in alignment with actual performance.
- The data and targets in PMT and in the agency internal tracking system do not agree in the amounts of hazardous waste generated in 2004 (slide 11). The agency needs to reconcile the data and targets in these two different measurement systems to ensure the reliability of the information.
- Three out of the five activity measures are workload counts (outputs). These measures could have more meaning if they were described in the context of a logic model. Do increases or decreases in any of the output measures affect the one outcome measure (pounds of hazardous waste generated)?

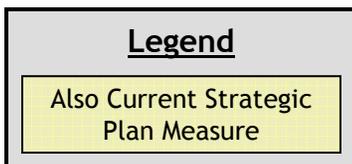
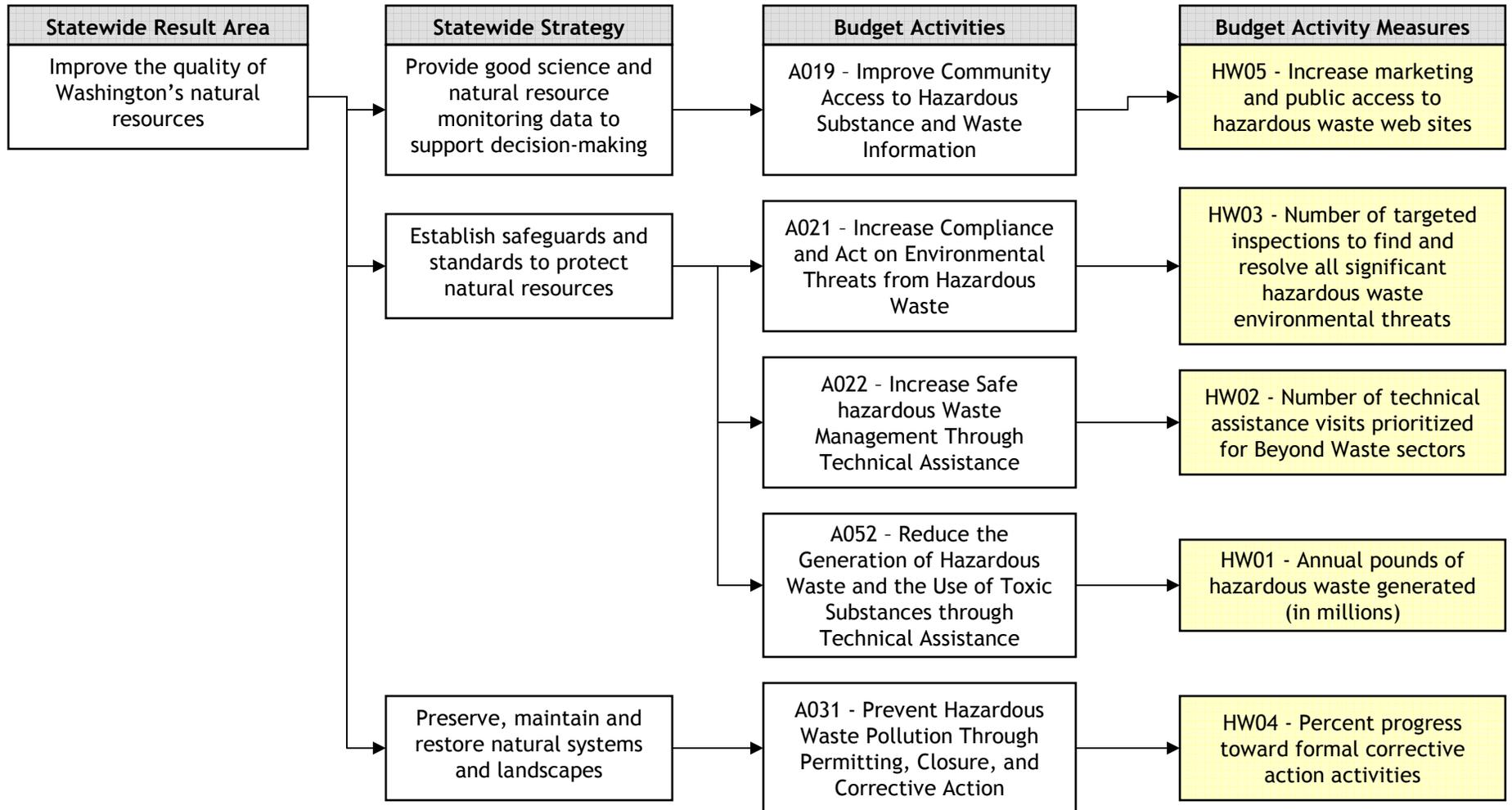
# Analysis of Current Activity Measure Data

- Despite the large up and down swings in variation in the targeted inspections measure (slide 9), the pattern is stable and predictable, indicating nothing is really changing in actual performance. Since the targets are dropping over time, it appears desired performance and actual performance are not aligned. Further changes to the system will be required to achieve the desirable downward movement in the data.
- The downward trend in technical assistance visits (slide 10) is stable and predictable. Since the direction of this trend is not desirable, some substantial change to the system will need to be made to level out and eventually reverse this trend.
- The increasing trend in the progress of corrective action activities (slide 12) is stable and predictable, and it is moving in the desired direction.

# Agency Comments and Future Actions

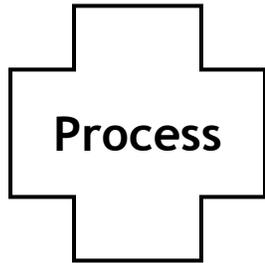
- We are developing outcome measures for our compliance and technical assistance work. Ideas include:
  - A “compliance rate” that measures facilities compliance rates after technical assistance.
  - A “compliance rate” that measures facilities “unassisted” compliance.
  - Pounds of HW releases stopped.

# Budget Activity & Performance Measure Linkages



# Budget Activity Measure Perspectives

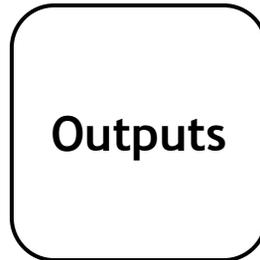
⑤ Process characteristics the customers/stakeholders want



⑥ Process characteristics the agency wants

HW04 - Percent progress toward formal corrective action activities

③ Product/service attributes customers/stakeholders want



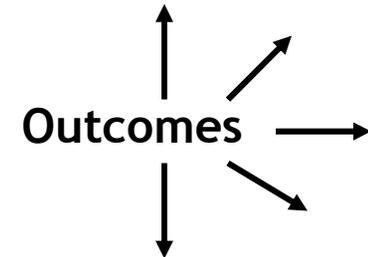
④ Product/service attributes the agency wants

HW05 - Increase marketing and public access to hazardous waste web sites

HW03 - Number of targeted inspections to find and resolve all significant hazardous waste environmental threats

HW02 - Number of technical assistance visits prioritized for Beyond Waste sectors

① Customer/stakeholder desired outcomes



② Agency desired outcomes

HW01 - Annual pounds of hazardous waste generated (in millions)

## Legend

Strategic Plan and  
Budget Activity Measure

# Activity Measure Assessment - Web Site Marketing & Access

**Performance Measure Description:** Number of unique visits to hazardous waste web sites per quarter.\*\*

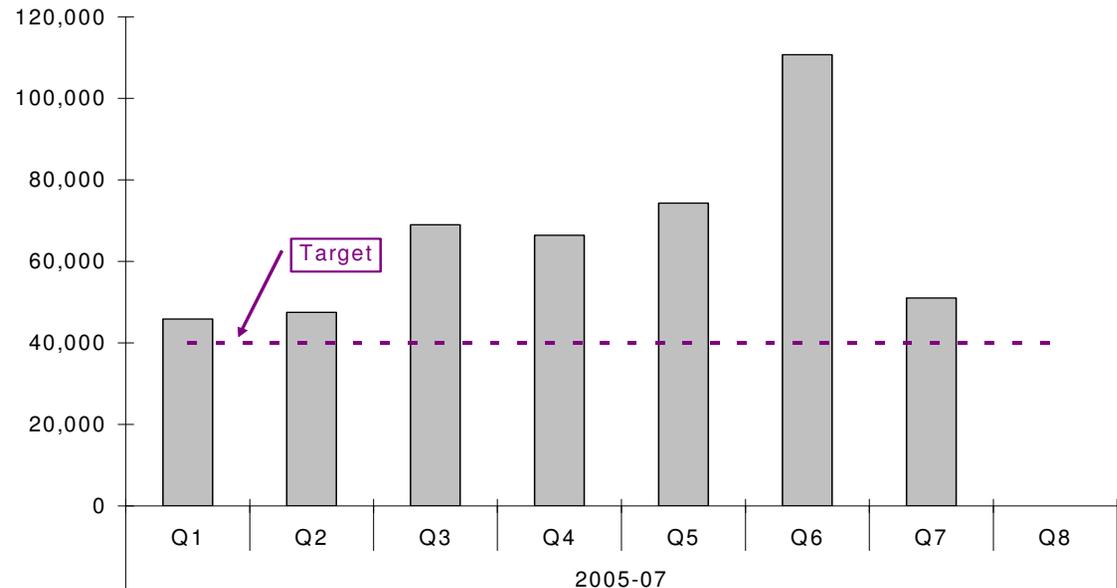
**Budget Activity Links:** A019 - Improve community access to hazardous substance and waste information.

**Category of Measure:** Output

**Analysis of Variation:** Needs a few more data points for statistical analysis, but the actual data appears to be stable with a median around 60,000.

**Analysis of Targeted vs. Actual Performance:** Actual performance has exceeded the 40,000 target every quarter. The agency should consider increasing the target, just to match the current data.

**Increase Marketing and Public Access to Hazardous Waste Web Sites**



## Comments About Desirable Characteristics

**Relevance:** See comments section.\*

**Timeliness:** There is a one quarter lag in the data reporting. Since this is a new measure, there is no data for the previous biennium.

**Understandability:** The title of the measure is an action or strategy. See the Performance Measure Description section on this slide for a better title suggestion.\*\*

**Reliability:** Automatic counters are used to count web hits.

**Comparability:** Web hits is a common measure that can be measured and compared.

**Cost Effectiveness:** Good

## General Comments & Explanations:

\* The number of web hits is an output measure of how many access the various related websites. What is likely to increase or decrease because the public has access to the information on the web sites? (Fewer violators, fewer incidents, reduced hazardous waste, etc.?)

• Ecology comment: We hope to see hazardous materials use reduction, waste reduction, and improved compliance as a result. We like the title suggested in the performance measure description.

# Activity Measure Assessment - Targeted Inspections

**Performance Measure Description:** Inspections of the four highest priority threats (spill, disposal, waste designation, and container violations).

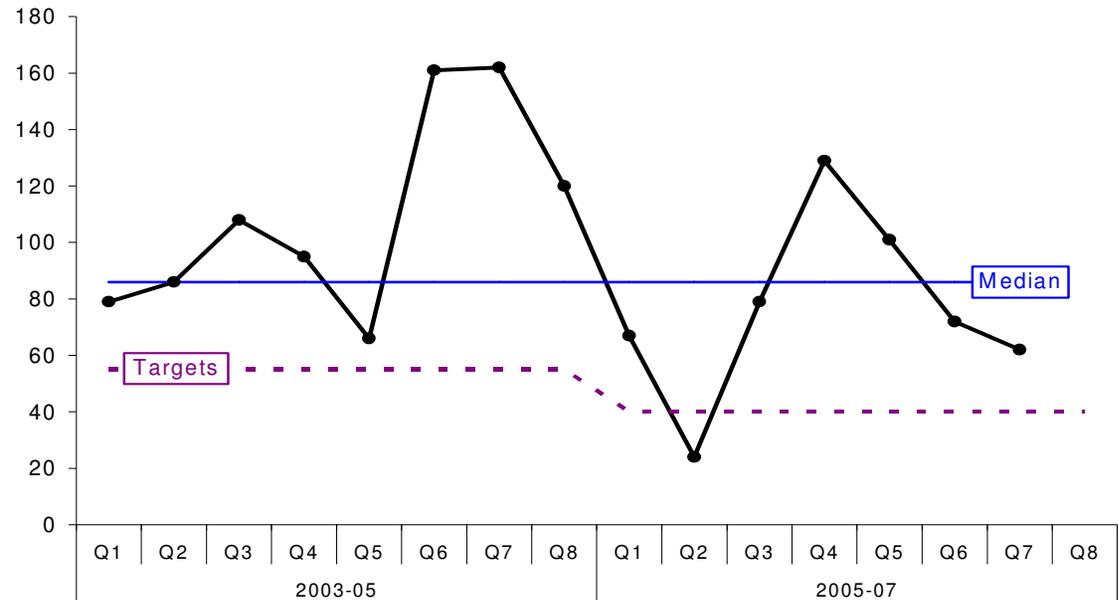
**Budget Activity Links:** A021 - Increase compliance and act on environmental threats from hazardous waste.

**Category of Measure:** Output

**Analysis of Variation:** Although there are large swings in the variation, it is stable and predictable, showing no signs of change.

**Analysis of Targeted vs. Actual Performance:** The actual data has exceeded the performance targets every quarter except one. The problem with the targets being set so low, is that it gives the impression that good performance is fewer inspections.

Number of Targeted Inspections to Find and Resolve All Significant Hazardous Waste Environmental Threats



## Comments About Desirable Characteristics

**Relevance:** See comments section.\*

**Understandability:** The title is clear enough, but the location of the targets in relation to the actual data suggests to the causal reader that desirable performance direction is down, not up.

**Comparability:** The number of inspections is probably not comparable, but this data could be used to establish comparable measures about cost or timeliness.

**Timeliness:** There is a one quarter lag in the data reporting.

**Reliability:** Should be good, since the agency is responsible for reporting its own progress.

**Cost Effectiveness:** Also a strategic plan measure, but someone has to roll up the reports from the different visits to create this number.

## General Comments & Explanations:

- \* The number of targeted inspections is a count of how busy everyone is. What should increase or decrease if the right number of quality inspections is occurring? (Fewer violators, fewer incidents, reduced hazardous waste, etc.?)
- Ecology Comments - The targets reflect conservative estimates of capability rather than what good looks like. We need to rethink the targeting. We are looking at outcome measures to replace this one within the next biennium.

# Activity Measure Assessment - Technical Assistance Visits

**Performance Measure Description:** Consultation visits to businesses in sectors with historically high amounts of hazardous waste.

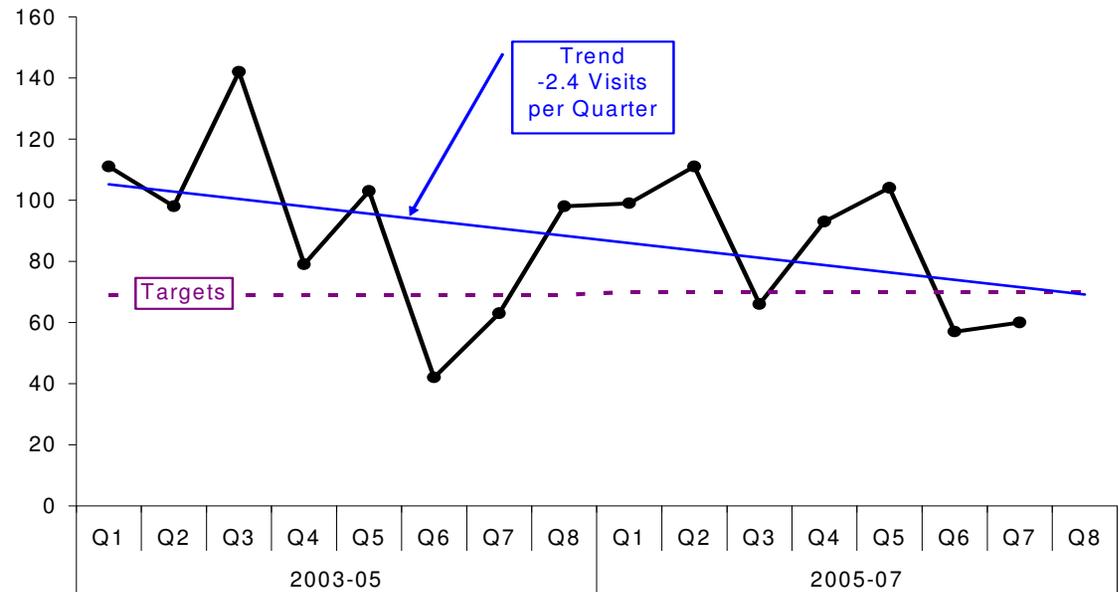
**Budget Activity Links:** A022 - Increase safe hazardous waste management through technical assistance.

**Category of Measure:** Output

**Analysis of Variation:** There is a stable and predictable decreasing trend. The trend should be expected to continue, if no changes occur to the system.

**Analysis of Targeted vs. Actual Performance:** The targets do not match actual performance. Desirable performance is up, not down. The targets are increasing over time, but the trend is decreasing.

**Number of Technical Assistance Visits Prioritized for Beyond Waste Sectors**



## Comments About Desirable Characteristics

**Relevance:** As a prevention technique, these visits are very relevant to the budget activity.

**Understandability:** The term, "Prioritized for Beyond Waste Sectors" is not understandable without referencing the published notes in PMT.

**Comparability:** The number of visits is probably not comparable, but this data could be used to establish comparable process measures about cost or timeliness.

**Timeliness:** There is a one quarter lag in the data reporting.

**Reliability:** Should be good, since the agency is responsible for reporting its own progress.

**Cost Effectiveness:** Also a strategic plan measure, but someone has to roll up the reports from the different visits to create this number.

## General Comments & Explanations:

- Ecology comments - We will work on the title language to make it more understandable. This is a measure that we are looking at replacing with an outcome measure within the next biennium.

# Activity Measures - Hazardous Waste Generated

**Performance Measure Description:** A roll up of many activities targeted at making improvements in sectors that have historically high contamination rates.

**Budget Activity Links:** A052 - Reduce the generation of hazardous waste and the use of toxic substances through technical assistance.

**Category of Measure:** Outcome

**Analysis of Variation:** There is a stable and predictable decreasing trend (bottom). The trend should be expected to continue, if no changes occur.

**Analysis of Targeted vs. Actual Performance:** Actual performance has met or exceeded the targets ever since 2002.

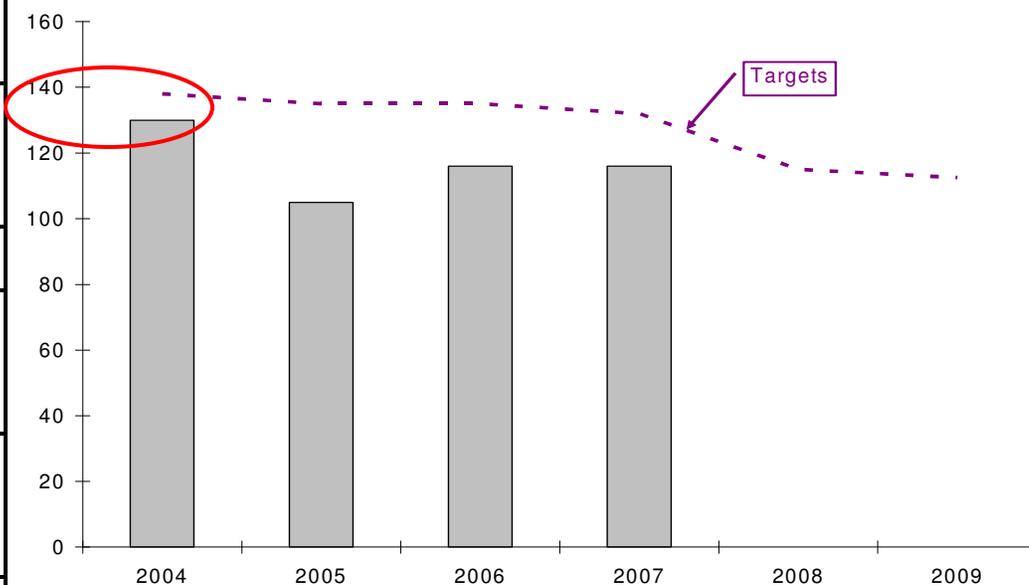
**Data Agreement:** These two charts are generated from different data sources. The one above from PMT, the one below from the agency's internal data tracking system - PM & R. I made two charts because the targets do not match, and the data for 2004 is different (130 vs. 118).

**Reliability:** These two different data sets call into question the reliability of the data. The agency needs to reconcile the data and targets to make sure they match.

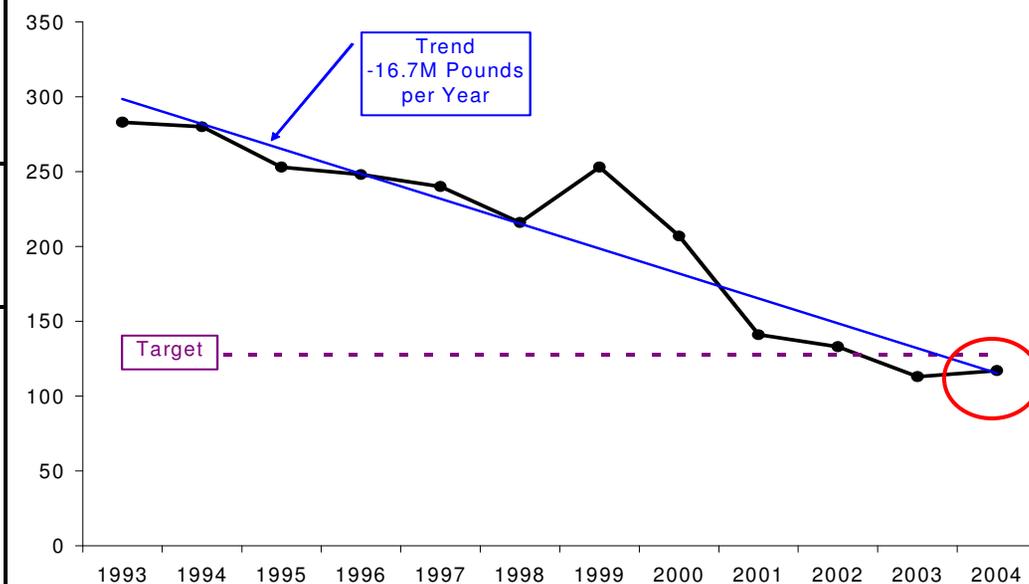
## General Comments & Explanations:

Ecology comment - Most of our program contributes to this outcome. Waste reduction technical assistance and waste reduction plans are two important reasons for this trend. The 118 number is the correct one.

Annual Pounds of Hazardous Waste Generated (in Millions)



Annual Pounds of Hazardous Waste Generated (in Millions)



# Activity Measure Assessment - Corrective Action Progress

**Performance Measure Description:** Tracks progress toward cleanup at 27 high priority hazardous waste sites

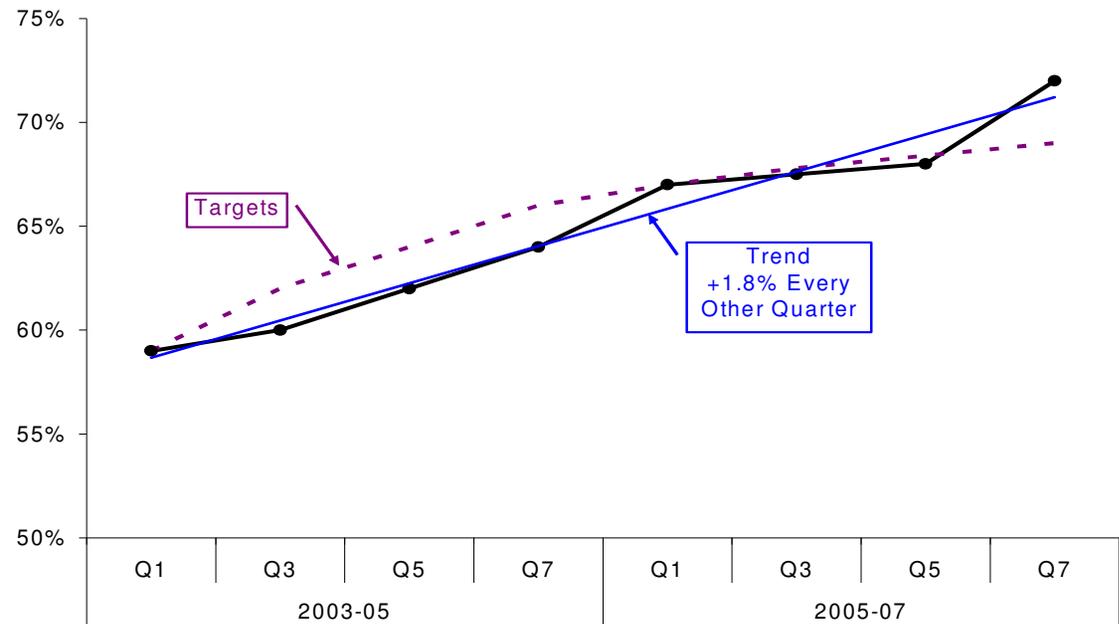
**Budget Activity Links:** A031 - Prevent hazardous waste pollution through permitting, closure, and corrective action

**Category of Measure:** Process Level

**Analysis of Variation:** There is a stable and predictable increasing trend. The trend should be expected to continue, if no changes are made to the system.

**Analysis of Targeted vs. Actual Performance:** The upward trend is desirable, and it mirrors the targets. The expected results in PMT reference an 8% per year improvement target that is not in alignment with the measure's targets.

**Percent Progress Toward Formal Corrective Action Activities**



## Comments About Desirable Characteristics

**Relevance:** See general comments.\*

**Understandability:** The title does not describe what the measure is tracking, and the term, "Formal Corrective Action Activities" means little to anyone outside the Department of Ecology

**Comparability:** Internally, progress on each of the different 27 high priority sites can be compared to this overall average.

**Timeliness:** The data for the most recently completed quarter was available at the time of the assessment

**Reliability:** Should be good, since the agency is responsible for reporting its own progress.

**Cost Effectiveness:** Also a strategic plan measure. Someone has to roll up the progress reports from the different 27 sites to create this number.

## General Comments & Explanations:

\* As a roll-up of the information from 27 different sites, this information's relevance and usefulness is limited to reporting. From an internal management perspective, the progress on the 10 worst sites broken out individually would be more useful.

• Ecology comment - This is a required measurement for EPA. We believe we can improve the understandability of the title.