



Office of
Financial Management
STATE OF WASHINGTON

Activity Inventory Performance Measure Assessment

Department of Ecology Solid Waste Program

October 8, 2007

Office of Financial Management Assessor:

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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

- Most of the measures are also tracked internally as a part of the agency's strategic plan.
- All the budget activities have at least one performance measure to describe agency performance.
- Most of the performance measures cover process or results-oriented measurement perspectives.
- For many measures, there was enough data for some statistical analysis.
- Despite the scientific nature of the work, the language of the performance measures was very understandable.

Activity Measure Comments and Potential Improvements

- The plan completion measure (SW06) is more appropriate as an internal project management measure. The program should consider replacing it with a measure that tracks the levels of specific key toxins in the population, food chain, or environment.
- The measures for the amounts of solid waste generated, solid waste disposed, and materials reused or recycled are very relevant outcome measures for the Solid Waste Program and for the Department of Ecology. However, since local governments actually do the work with the aid of grants administered by the program, an additional measure relating to the management of the grant programs might also be relevant.
- There is an impression that the program has data going back into the 1980's for most of the subjects measured here, but some measures only have data from the current biennium entered into the Performance Measure Tracking System (PMT). The program should work to enter as much historical data into PMT as possible to add context to current performance levels and targets.

Analysis of Current Activity Measure Data

- The following three measures all exhibit stable and predictable variation patterns, indicating that while there is variation, nothing is really changing or improving. Future results are likely to be very similar to current performance levels. And since none of these measures are currently capable of meeting their performance targets, the agency should consider chartering process improvement efforts in these areas if it considers improvement to warrant the investment of resources.
 - SW01 - Road Cleanliness Ratings (Slide 8)
 - SW07 - Pounds of Litter Picked Up Annually (Slide 9)
 - SW05 - Industrial Section Permit Action Timeliness (Slide 13)

Agency Comments and Future Actions

Performance Measure 01

Ecology uses a biennial survey of roadside litter and a community based marketing model for program and process improvement. These two tools provide data to develop our litter prevention campaign. The performance measure looks at the results of our litter prevention campaign and its effectiveness. A new campaign will be rolled out this year. The road cleanliness rating should show improvement.

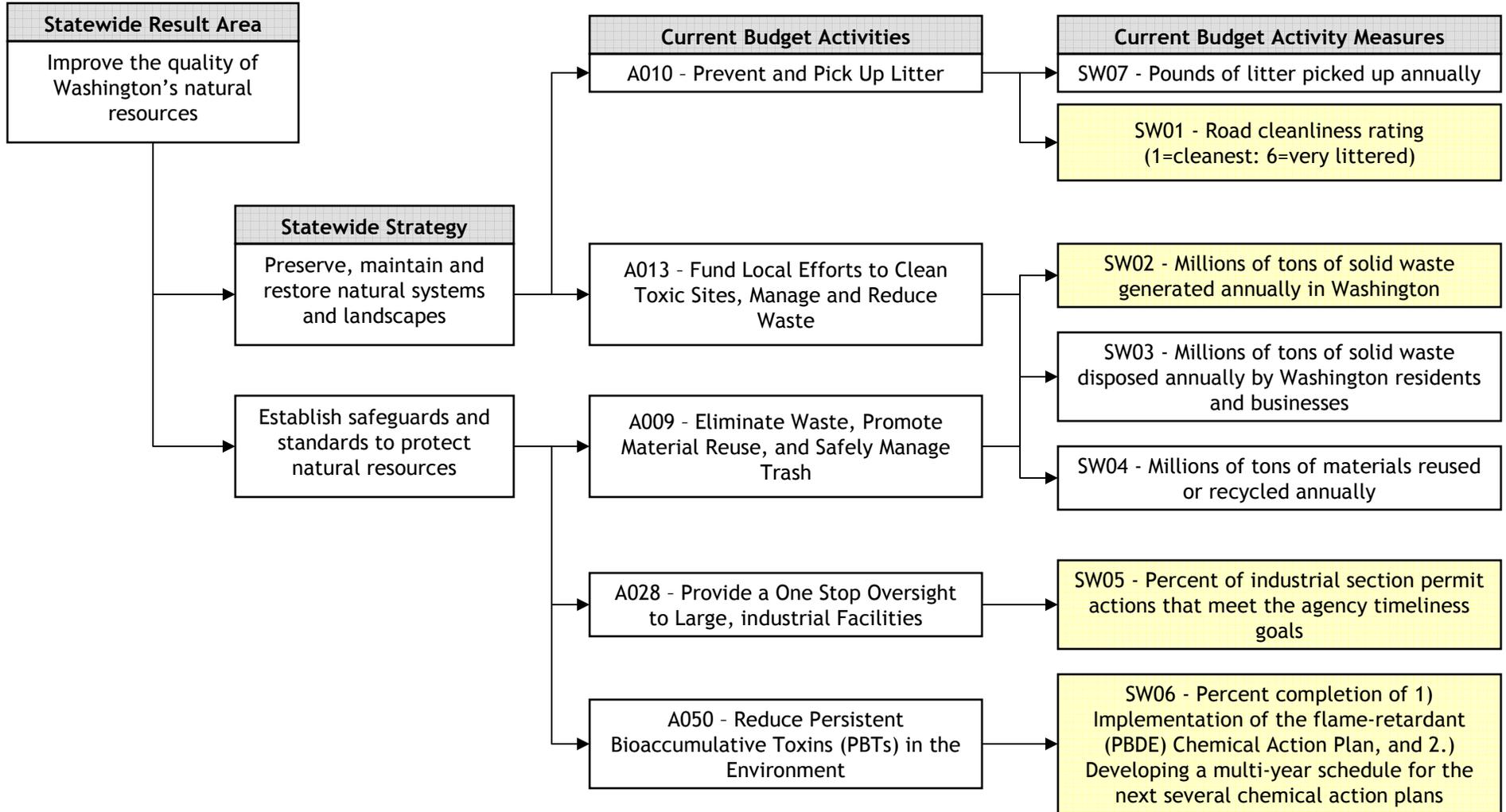
Performance Measure 07

Quantities of litter collected is a valuable measure related to the efficiency of litter collection efforts and approaches.

Performance Measure 05

Ecology will be looking at changing this measure from the percent of permits issued to the total pollution released from industrial facilities. This measure would be a better indicator of our performance.

Budget Activity & Performance Measure Linkages

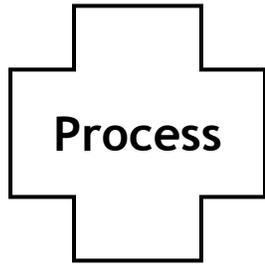


Legend

Also Current Strategic Plan Measure

Budget Activity Measure Perspectives

⑤ Process characteristics the customers/stakeholders want



⑥ Process characteristics the agency wants

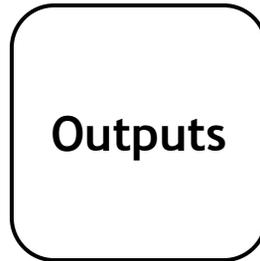
SW05 - Percent of industrial section permit actions that meet the agency timeliness goals

⑤

SW06 - Percent completion of 1) Implementation of the flame-retardant (PBDE) Chemical Action Plan, and 2.) Developing a multi-year schedule for the next several chemical action plans

⑥

③ Product/service attributes customers/stakeholders want

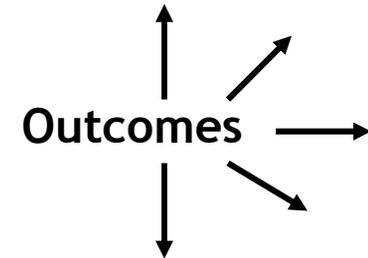


④ Product/service attributes the agency wants

SW07 - Pounds of litter picked up annually

③

① Customer/stakeholder desired outcomes



② Agency desired outcomes

SW01 - Road cleanliness rating (1=cleanest: 6=very littered)

①

SW02 - Millions of tons of solid waste generated annually in Washington

②

SW03 - Millions of tons of solid waste disposed annually by Washington residents and businesses

②

SW04 - Millions of tons of materials reused or recycled annually

②

Legend

Strategic Plan and
Budget Activity Measure

Activity Measure Assessment - Road Cleanliness Ratings

Performance Measure Description: A Likert - Scale survey measure of road cleanliness.

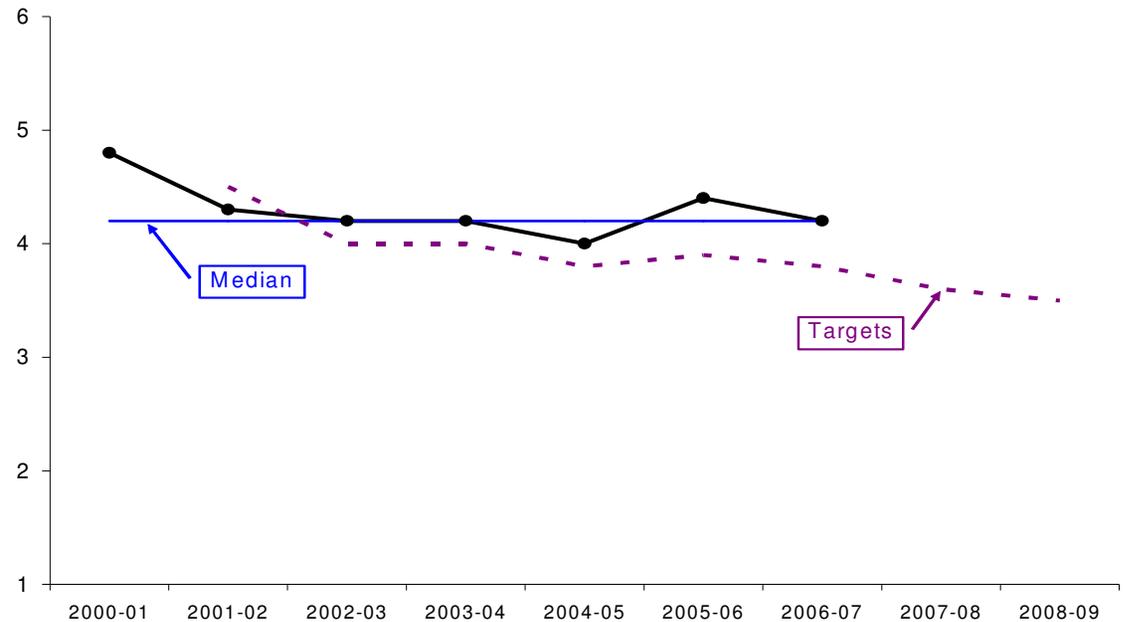
Budget Activity Links: A010 - Prevent and Pick Up Litter

Category of Measure: From a reporting perspective, this rating is a way to quantify a desirable qualitative outcome - road cleanliness.

Analysis of Variation: Preliminary analysis indicates the variation patterns are stable and predictable. Future results should be similar to current performance.

Analysis of Targeted vs. Actual Performance: The targets are moving in the desired direction, but the actual data does not appear to be showing any change or improvement.

SW01 - Road Cleanliness Rating (1=cleanest; 6=very littered)



Comments About Desirable Characteristics

Relevance: Combined with the amount of litter picked up, this measure tells a good, results-oriented performance story.

Timeliness: Data for the most recently completed year was available at the time of this assessment.

Understandability: Having higher numbers indicate undesirable performance is a little counterintuitive.

Reliability: Uses data from a standardized WSDOT road maintenance performance rating system (MAP).

Comparability: The best comparison is tracking actual performance over time and comparing it to funded performance expectations.

Cost Effectiveness: The data is collected as a part of another assessment activity, and it has multiple uses.

General Comments & Explanations:

Activity Measure Assessment - Pounds of Litter Picked Up

<p>Performance Measure Description: Amount of roadside litter picked up by volunteer and Ecology crews.</p>	<p style="text-align: center;">SW07 - Pounds of Litter Picked Up Annually</p> <table border="1"> <caption>SW07 - Pounds of Litter Picked Up Annually</caption> <thead> <tr> <th>Year</th> <th>Actual Performance (Pounds)</th> <th>Target (Pounds)</th> </tr> </thead> <tbody> <tr> <td>2000-01</td> <td>6,400,000</td> <td>-</td> </tr> <tr> <td>2001-02</td> <td>7,300,000</td> <td>-</td> </tr> <tr> <td>2002-03</td> <td>7,400,000</td> <td>-</td> </tr> <tr> <td>2003-04</td> <td>7,800,000</td> <td>-</td> </tr> <tr> <td>2004-05</td> <td>6,200,000</td> <td>-</td> </tr> <tr> <td>2005-06</td> <td>5,900,000</td> <td>8,500,000</td> </tr> <tr> <td>2006-07</td> <td>6,600,000</td> <td>8,500,000</td> </tr> <tr> <td>2007-08</td> <td>-</td> <td>4,500,000</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>4,500,000</td> </tr> </tbody> </table>	Year	Actual Performance (Pounds)	Target (Pounds)	2000-01	6,400,000	-	2001-02	7,300,000	-	2002-03	7,400,000	-	2003-04	7,800,000	-	2004-05	6,200,000	-	2005-06	5,900,000	8,500,000	2006-07	6,600,000	8,500,000	2007-08	-	4,500,000	2008-09	-	4,500,000
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<p>Budget Activity Links: A010 Prevent and Pick Up Litter</p>																															
<p>Category of Measure: Output</p>																															
<p>Analysis of Variation: Preliminary analysis suggests this is a stable and predictable process. If nothing about the current process changes, future results should be similar to current performance.</p>																															
<p>Analysis of Targeted vs. Actual Performance: Recent performance has not been capable of meeting the targets. Future targets are decreasing because the program is emphasizing its prevention efforts.</p>																															

Comments About Desirable Characteristics		General Comments & Explanations:
<p>Relevance: Output measures work best when more or less of something equates to improved performance.</p>	<p>Timeliness: Data for the most recently completed year was not entered into the PMT system at the time of this assessment.</p>	
<p>Understandability: Since the budget activity is dualistic (prevention and clean up), picking up more litter could be an indication that the prevention program is not working.</p>	<p>Reliability: The counting and weighing processes are standardized across the different organizations that actually do the clean up work.</p>	
<p>Comparability: Unknown</p>	<p>Cost Effectiveness: Data collection (number and weight of bags) and reporting are standard parts of the litter pick-up process that do not add undue additional costs.</p>	

Activity Measure Assessment - Tons of Solid Waste Generated

Performance Measure Description: Results of a grant program that funds local government and private party clean-up efforts.

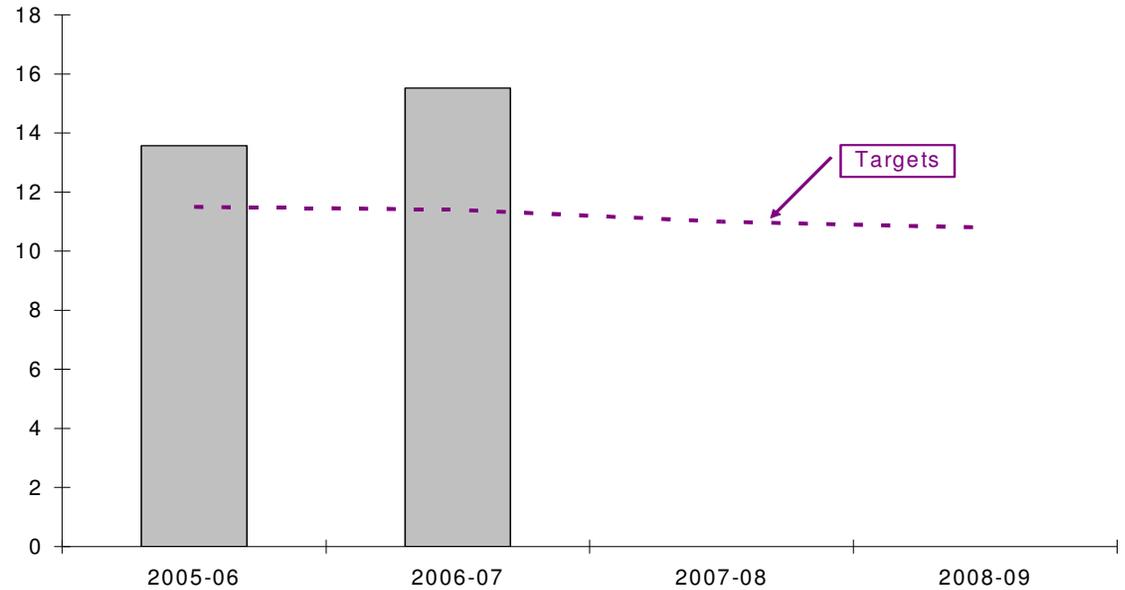
Budget Activity Links: A013 - Fund Local Efforts to Clean Toxic Sites, Manage, and Reduce Waste.

Category of Measure: Outcome

Analysis of Variation: Not enough data in PMT to allow for much analysis.

Analysis of Targeted vs. Actual Performance: Since down is good on this measure, the reported data has never met or stayed below the desirable levels.

SW02 - Millions of Tons of Solid Waste Generated Annually in Washington



Comments About Desirable Characteristics

Relevance: This outcome is relevant to the overall program or agency. Another measure more related to the immediate outcomes of the program might also be useful.*

Understandability: Very easy to understand.

Comparability: Unknown

Timeliness: Annual measurement frequencies are rarely timely, but the data from the most recently completed year was available and entered into the PMT system.

Reliability: All land fills are required to keep records and report this information to the program in the same way.

Cost Effectiveness: Data collection methods seem low cost, and the information is used in many ways within the department.

General Comments & Explanations:

- * Some immediate measures relating to the grant program might also be useful:
- Cycle time of the grant application process
 - Amount of grant money not disbursed or the number of applications turned away because available funds were already expended.
 - Number of projects completed on-time
 - Amount of private and federal participation in local projects.

Activity Measure Assessment - Tons of Solid Waste Disposed

Performance Measure Description: Results of a grant program that funds local government and private party clean-up efforts.

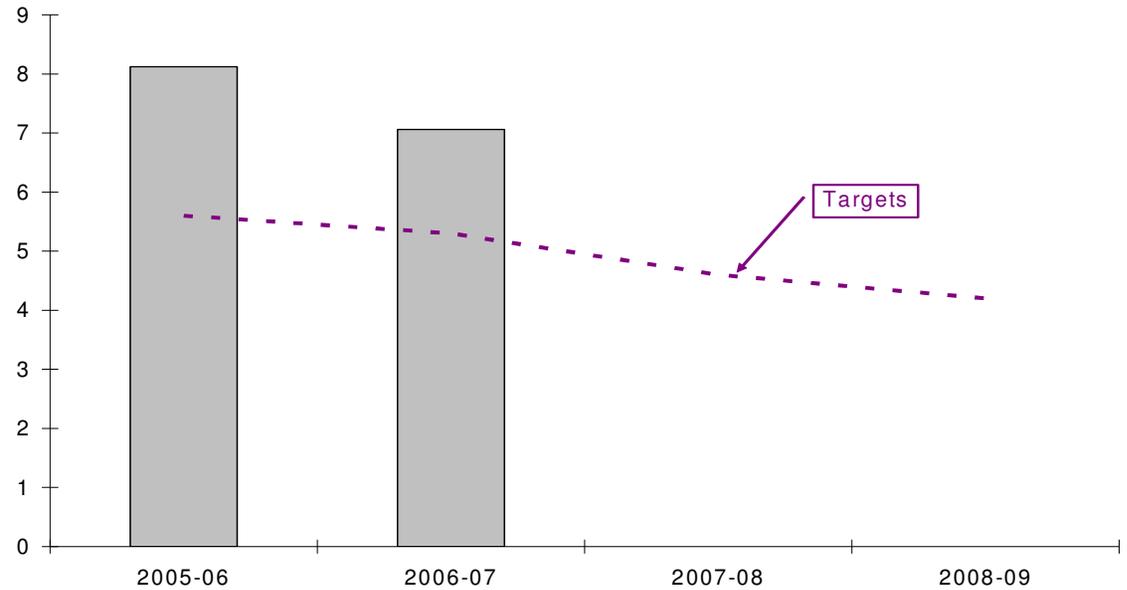
Budget Activity Links: A013 - Fund Local Efforts to Clean Toxic Sites Manage, and Reduce Waste.

Category of Measure: Outcome

Analysis of Variation: Not enough data in PMT to allow for much analysis.

Analysis of Targeted vs. Actual Performance: Since down is good on this measure, the reported data has never met or stayed below the desirable levels.

SW03 - Millions of Tons of Solid Waste Disposed Annually by Washington Residents and Businesses



Comments About Desirable Characteristics

Relevance: This outcome is relevant to the overall program or agency. Another measure more related to the immediate outcomes of the program might also be useful.*

Understandability: Very easy to understand.

Comparability: Unknown

Timeliness: Annual measurement frequencies are rarely timely, but the data from the most recently completed year was available and entered into the PMT system.

Reliability: All land fills are required to keep records and report this information to the program in the same way.

Cost Effectiveness: Data collection methods seem low cost, and the information is used in many ways within the department.

General Comments & Explanations:

- * Some immediate measures relating to the grant program might also be useful:
- Cycle time of the grant application process
 - Amount of grant money not disbursed or the number of applications turned away because available funds were already expended.
 - Number of projects completed on-time
 - Amount of private and federal participation in local projects.

Activity Measure Assessment - Tons of Material Reused or Recycled

Performance Measure Description: Results of a grant program that funds local government and private party clean-up efforts.

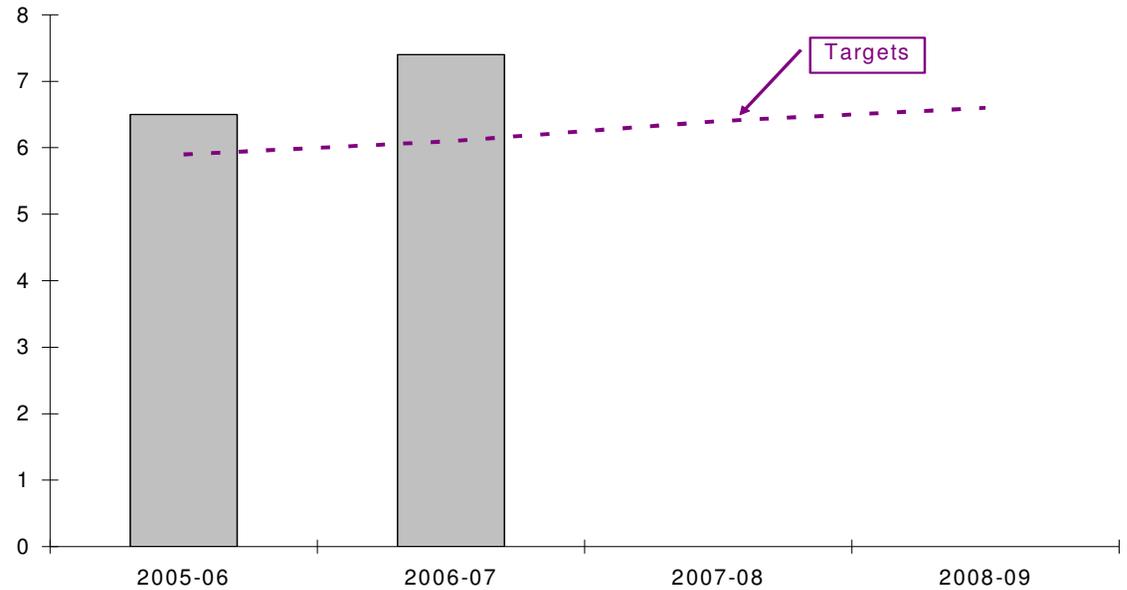
Budget Activity Links: A013 - Fund Local Efforts to Clean Toxic Sites Manage, and Reduce Waste.

Category of Measure: Outcome

Analysis of Variation: Not enough data in PMT to allow for much analysis.

Analysis of Targeted vs. Actual Performance: Reported data has met or exceeded the performance targets every year.

SW04 - Millions of Tons of Materials Reused or Recycled Annually



Comments About Desirable Characteristics

Relevance: This outcome is relevant to the overall program or agency. Another measure more related to the immediate outcomes of the program might also be useful.*

Understandability: Very easy to understand.

Comparability: Unknown

Timeliness: Annual measurement frequencies are rarely timely, but the data from the most recently completed year was available and entered into the PMT system.

Reliability: All land fills are required to keep records and report this information to the program in the same way.

Cost Effectiveness: Data collection methods seem low cost, and the information is used in many ways within the department.

General Comments & Explanations:

- * Some immediate measures relating to the grant program might also be useful:
- Cycle time of the grant application process
 - Amount of grant money not disbursed or the number of applications turned away because available funds were already expended.
 - Number of projects completed on-time
 - Amount of private and federal participation in local projects.

Activity Measure Assessment - Industrial Section Permit Timeliness

Performance Measure Description: On-time compliance rate with environmental standards at paper and pulp facilities, oil refineries, and aluminum smelters throughout the state.

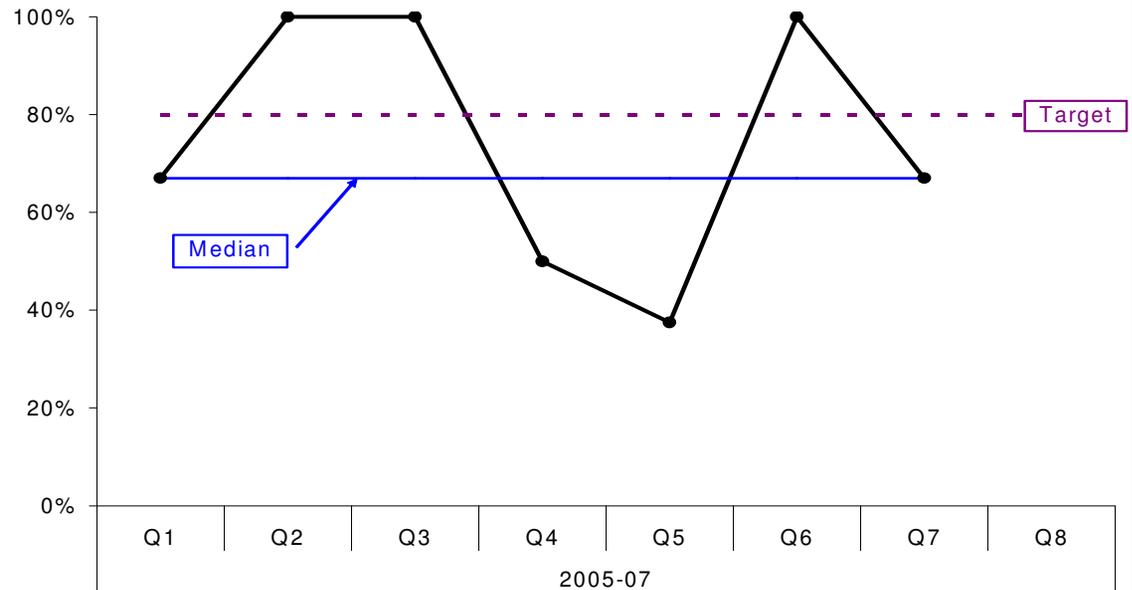
Budget Activity Links: A028 - Provide a One-Stop Oversight to Large, Industrial Facilities.

Category of Measure: A process-level measure

Analysis of Variation: Preliminary analysis indicates the variation patterns are stable and predictable, with a median value of 67%. Future results should be similar to current performance.

Analysis of Targeted vs. Actual Performance: The stable variation patterns do not indicate performance is improving, and current performance is not capable of achieving the 80% target every quarter.

SW05 - Percent of Industrial Section Permit Actions that Meet the Agency Timeliness Goals



Comments About Desirable Characteristics

Relevance: This is a relevant measure if the agency can demonstrate that improved permit timeliness is related to increased compliance rates.

Understandability: The term “permit action” is not easily understood outside the program.

Comparability: Within this roll up measure, the best comparisons would be between the different types of permits.

Timeliness: Data for the most recently completed quarter (Q8) was not entered into the PMT system at the time of this assessment.

Reliability: The data collection and reporting processes belong to the program.

Cost Effectiveness: This measure is used for multiple reporting and management activities within the agency.

General Comments & Explanations:

Activity Measure Assessment - PBDE and Other Chemical Action Plans

Performance Measure Description: Tracks the completion rates of plans designed to decrease the impacts of flame retardant chemicals, mercury and other toxics that gradually build up in the population and food chain.

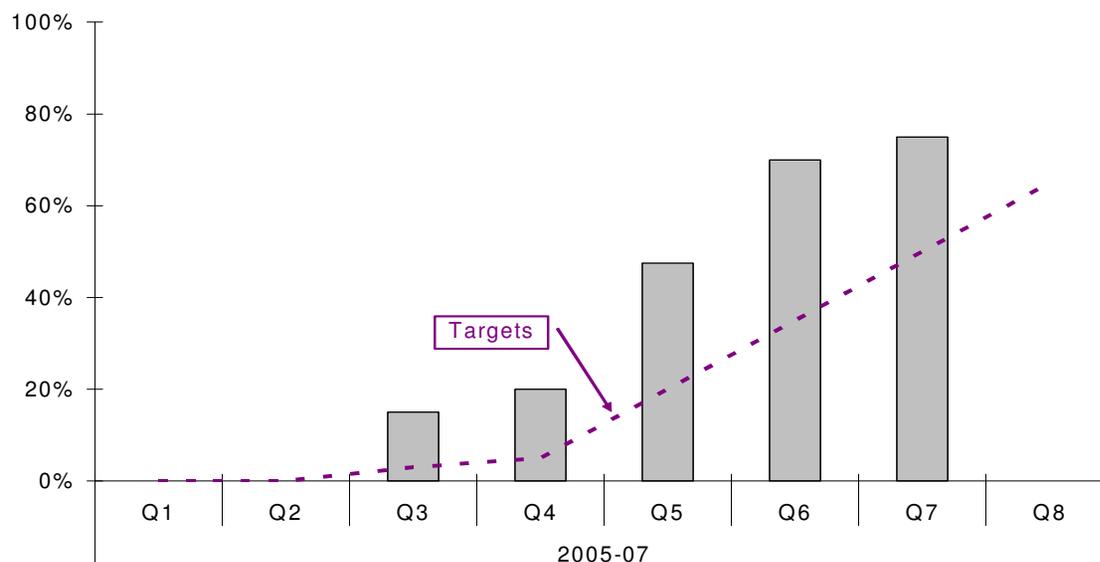
Budget Activity Links: A050 - Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment.

Category of Measure: Plan completion rates are process measures.

Analysis of Variation: The cumulative nature of this measure masks variation patterns. Cumulative measures only tell the reader about current and past performance.

Analysis of Targeted vs. Actual Performance: Actual progress appears to be ahead of schedule.

SW06 - Percent Completion of 1) Implementation of the Flame-Retardant (PBDE) Chemical Action Plan, and 2) Developing a Multi-Year Schedule for the Next Several Chemical Action Plans



Comments About Desirable Characteristics

Relevance: This is better suited as an internal management measure. The immediate outcomes of the implementation of these plans is more relevant to a budget/policy audience.*

Understandability: Rolling multiple subjects into a single measure does not improve understandability.

Comparability: The most meaningful comparison is the actual vs. planned completion rate.

Timeliness: Data for the most recently completed quarter (Q8) was not entered into the PMT system at the time of this assessment.

Reliability: Since this is a report on the progress of multiple plans rolled together, reliability is questionable.

Cost Effectiveness: This measure is used for multiple reporting and management activities within the agency.

General Comments & Explanations:

* More relevant measures might track the levels of selected toxins in the population, food chain, or environment.