



Office of
Financial Management
STATE OF WASHINGTON

Activity Inventory Performance Measure Assessment

Department of Ecology Spill Prevention Program

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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

- The data for the most recently completed quarter were available for all measures.
- All the measures are also tracked internally as a part of the agency's performance reviews.
- For many measures, data from previous biennia were available.
- The current measurement perspectives seem to effectively cover the work of the program and tell a compelling story of organizational performance.

Activity Measure Comments and Potential Improvements

- Three measures (Slides 8, 11, and 13) use cumulative quarterly data that resets every year. These measures will be more understandable and comparable if the reporting frequency is changed to an annual cycle, eliminating the need to cumulate the data.
- The measure about response timeliness (Slide 10) would be more understandable, comparable, and yield better process management information if it were restructured to report the average time it takes to respond instead of the percent of the time the teams hit the 24 hour standard (Which they do 99% of the time).
- The understandability of many of the measures could be improved by moving objective statements or contextual definitions from the title area to the published notes section in the Performance Measure Tracking System (PMT).
- The relevance of the value of the training completion measure (Slide 12) would be improved by changing the focus from the percentage trained to a more result-focused outcome such as the ratings or preparedness scores during planned or unscheduled drills, or the average amount of time it takes to be ready to respond during drills.

Analysis of Current Activity Measure Data

- Two separate measures demonstrate abnormal variation patterns, indicating the presence of change or unpredictability:
 - In two quarters, the volume of oil spilt (Slide 9) is abnormally high. These data points probably correspond to specific identifiable incidents or an anomaly in the data. From a management perspective, finding and eliminating the root causes of these incidents should take precedence over worrying about whether the measure can stay below the indicated targets because until resolved, they will drastically affect the performance at unpredictable times.
 - The reason the targets are increasing instead of decreasing needs to be explained further in the published notes in PMT.
 - The last two quarters of the staff training measure (Slide 12) are significantly lower than the preceding 9 quarters from a statistical analysis point of view. Whether achieving 85% instead of 92% is significant in the real world is a different question. This type of change frequently indicates a change in the process that should be explained.

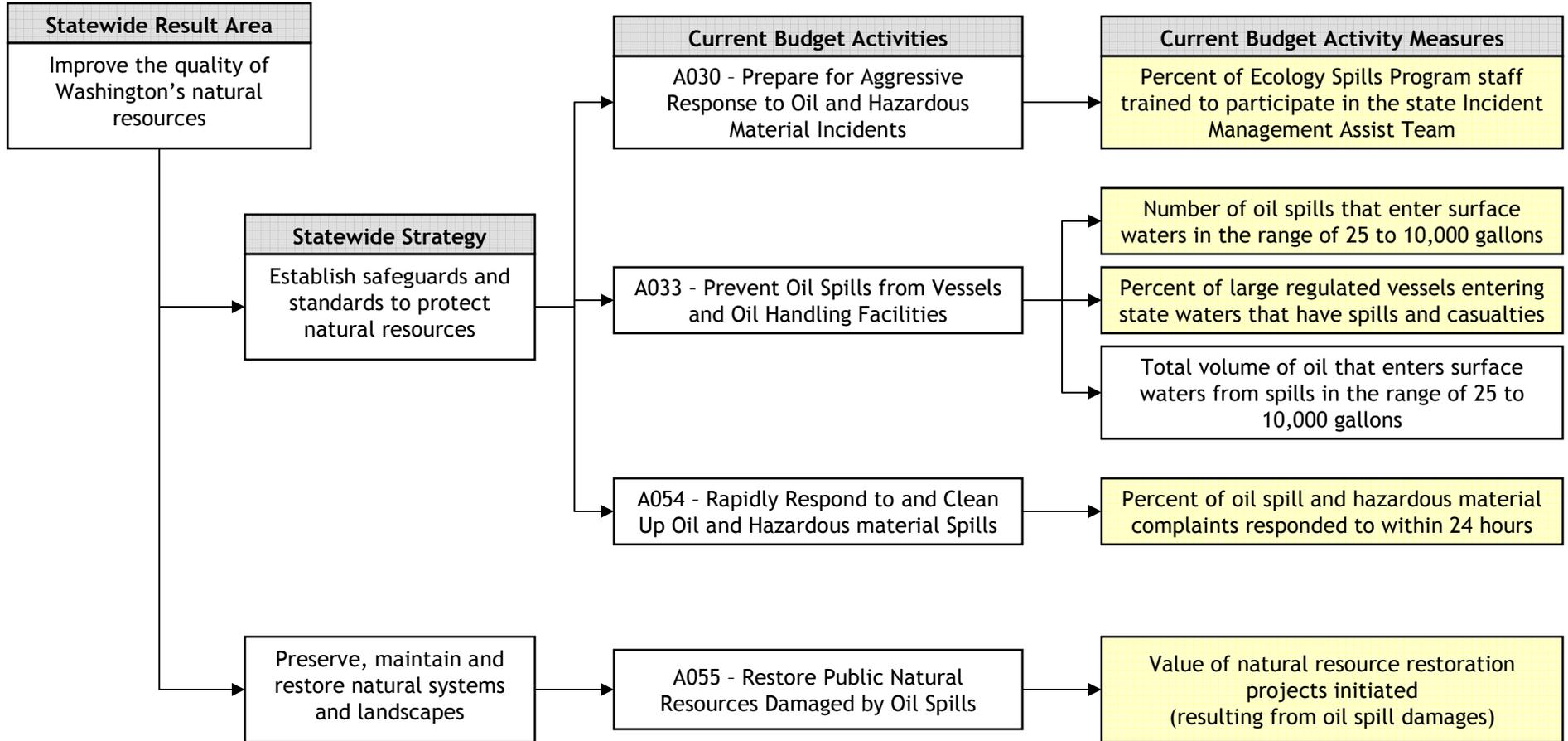
Agency Comments and Future Actions

- Changes to data for 2005-07 will reflect quarterly figures. Reporting from this point forward will be quarterly. Target for spills will be set at zero spills.
- Qualifying comments will be added to data.

Future Actions:

- Spill data to include all spills to water
- Re-evaluate measure for staff training to reflect more depth in types of training.
- Re-evaluate measure for response time from within 24 hours to capture average response time.
- Re-evaluate measure for NRDA to reflect recovered dollars used to leverage larger amounts for restoration and conservation.

Budget Activity & Performance Measure Linkages

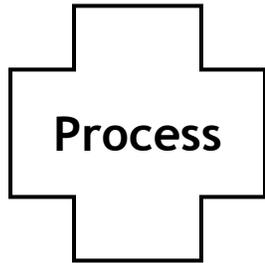


Legend

Also Current Strategic Plan Measure

Budget Activity Measure Perspectives

⑤ Process characteristics the customers/stakeholders want



⑥ Process characteristics the agency wants

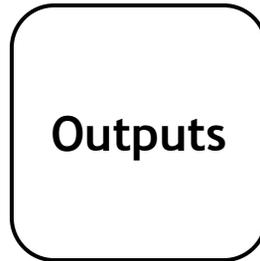
Percent of Ecology Spills Program staff trained to participate in the state Incident Management Assist Team

⑥

Percent of oil spill and hazardous material complaints responded to within 24 hours

⑤

③ Product/service attributes customers/stakeholders want

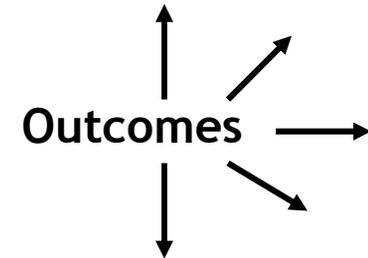


④ Product/service attributes the agency wants

Inputs

Value of natural resource restoration projects initiated (resulting from oil spill damages)

① Customer/stakeholder desired outcomes



② Agency desired outcomes

Percent of large regulated vessels entering state waters that have spills and casualties (Undesirable)

①

Number of oil spills that enter surface waters in the range of 25 to 10,000 gallons (Undesirable)

①

Total volume of oil that enters surface waters from spills in the range of 25 to 10,000 gallons (Undesirable)

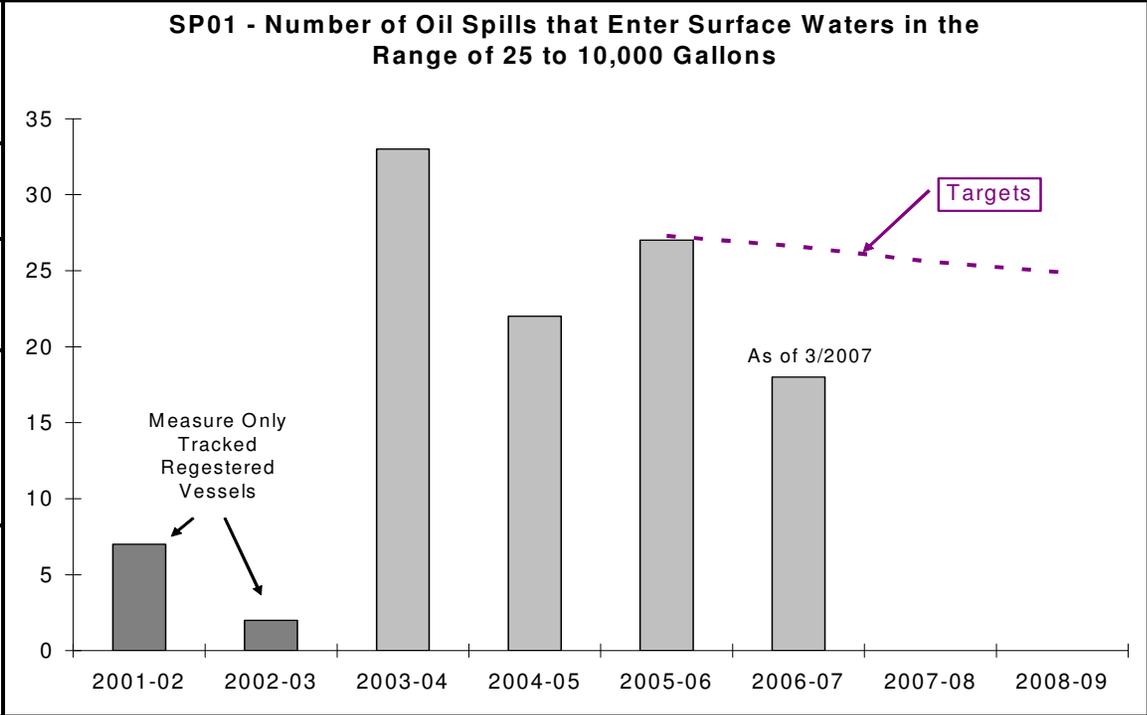
①

Legend

Strategic Plan and Budget Activity Measure

Activity Measure Assessment - Number of Oil Spills

<p>Performance Measure Description: The number of “large” spills from commercial vessels and oil handling facilities, primarily in Puget Sound.</p>
<p>Budget Activity Links: A033 - Prevent Oil Spills from Vessels and Oil Handling Facilities</p>
<p>Category of Measure: Reducing the number of oil spills is an immediate outcome measure.</p>
<p>Analysis of Variation: Not enough data for much analysis, but the number of spills seem to be going down over time (The last bar does not represent a complete year).*</p>
<p>Analysis of Targeted vs. Actual Performance: Targets are only available for the last two years, and the actual results are below the targeted threshold.</p>



Comments About Desirable Characteristics	
<p>Relevance: This measure and the other two linked to this activity (SP02 & SP04), effectively tell a compelling performance story.</p>	<p>Timeliness: Data for the most recently completed quarter were available at the time of this assessment.*</p>
<p>Understandability: Cumulative data are difficult to understand and manage, and having it reset every year makes it worse.*</p>	<p>Reliability: The Department is responsible for the collection and maintenance of these data as a part of its monitoring processes.</p>
<p>Comparability: Unknown</p>	<p>Cost Effectiveness: The data are also used during regular strategic planning performance reviews.</p>

General Comments & Explanations:

* In order to improve understandability, the quarterly cumulative data that resets at the start of every year (How it is currently shown in PMT) was converted to an annual measure in this assessment.

Agency Comment:
The data is a mix of quarterly and accumulative. Data will be reported quarterly to be more consistent.

Activity Measure Assessment - Volume of Oil Spills

Performance Measure Description: The amount of oil spilled from commercial vessels and oil handling facilities, primarily in Puget Sound.

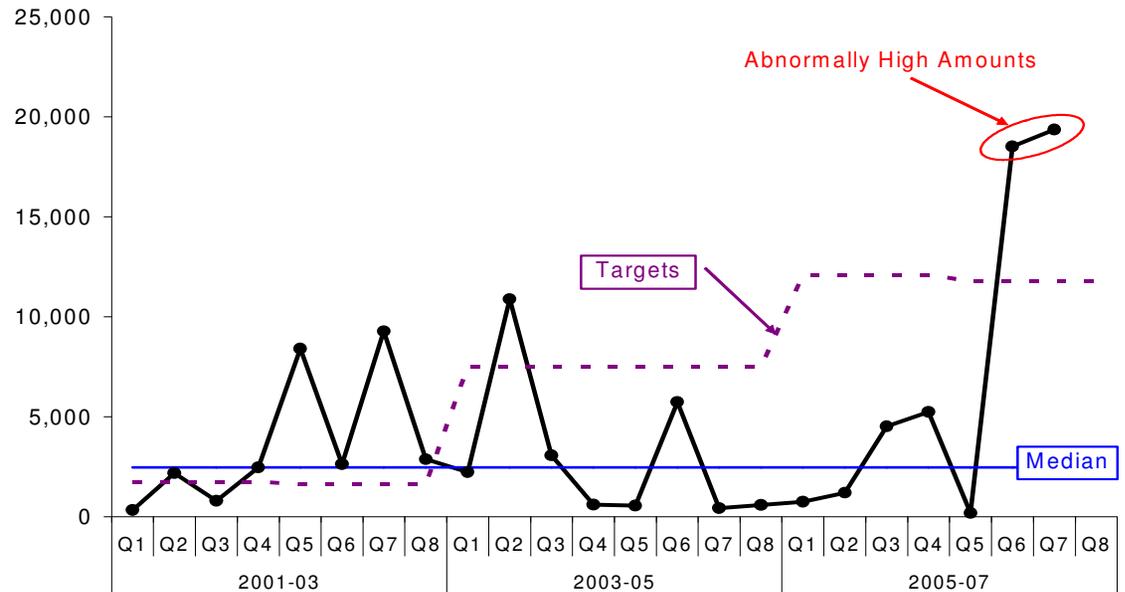
Budget Activity Links: A033 - Prevent Oil Spills from Vessels and Oil Handling Facilities

Category of Measure: The volume spilt is an immediate outcome.

Analysis of Variation: These data are unstable and unpredictable. The abnormally high volumes indicated in the chart probably relate to specific events or data irregularities.

Analysis of Targeted vs. Actual Performance: As an unstable process, whether the process can achieve its targets is a subordinate concern to finding and eliminating the root causes of the abnormally high releases.

SP02 - Total Volume of Oil that Enters Surface Waters from Spills in the Range of 25 to 10,000 Gallons



Comments About Desirable Characteristics

Relevance: This measure and the other two linked to this activity (SP02 & SP04), effectively tell a compelling performance story.

Timeliness: Data for the most recently completed quarter were available at the time of this assessment.

Understandability: The title of this measure is clear enough, but why the targets are increasing is not.

Reliability: The Department is responsible for the collection and maintenance of these data as a part of its monitoring processes.

Comparability: Unknown

Cost Effectiveness: This measure is not listed as a strategic plan measure, but is reported during internal performance reviews.

General Comments & Explanations:

Agency Comments:

- The abnormal peaks are a result of quarterly reporting mixed with accumulative reporting resulting in spill volume number fluctuation.
- Spill data will now be reported quarterly to be consistent.
- Target will be set at 0 spills.

Activity Measure Assessment - Oil Spill Response Timeliness

<p>Performance Measure Description: No additional explanation needed.</p>	<p style="text-align: center;">SP03 - Percent of Oil Spill and Hazardous Material Complaints Responded to Within 24 Hours (Through Field Response or Documented Communication)</p> <table border="1"> <caption>Data for SP03 - Percent of Oil Spill and Hazardous Material Complaints Responded to Within 24 Hours</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q5 2004-05</td><td>98%</td></tr> <tr><td>Q6 2004-05</td><td>99%</td></tr> <tr><td>Q7 2004-05</td><td>99%</td></tr> <tr><td>Q8 2004-05</td><td>99%</td></tr> <tr><td>Q1 2005-07</td><td>99%</td></tr> <tr><td>Q2 2005-07</td><td>99%</td></tr> <tr><td>Q3 2005-07</td><td>99%</td></tr> <tr><td>Q4 2005-07</td><td>99%</td></tr> <tr><td>Q5 2005-07</td><td>99%</td></tr> <tr><td>Q6 2005-07</td><td>99%</td></tr> <tr><td>Q7 2005-07</td><td>99%</td></tr> <tr><td>Q8 2005-07</td><td>99%</td></tr> </tbody> </table>	Quarter	Percentage	Q5 2004-05	98%	Q6 2004-05	99%	Q7 2004-05	99%	Q8 2004-05	99%	Q1 2005-07	99%	Q2 2005-07	99%	Q3 2005-07	99%	Q4 2005-07	99%	Q5 2005-07	99%	Q6 2005-07	99%	Q7 2005-07	99%	Q8 2005-07	99%
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Q8 2005-07	99%																										
<p>Budget Activity Links: A054 - Rapidly Respond to and Clean Up Oil and Hazardous Material</p>																											
<p>Category of Measure: How quickly the program responds to an emergency is a process-level measure.</p>																											
<p>Analysis of Variation: There is no real variation to analyze.</p>																											
<p>Analysis of Targeted vs. Actual Performance: The program can regularly achieve the current performance target.</p>																											

Comments About Desirable Characteristics		General Comments & Explanations:
<p>Relevance: The timeliness of response is a very relevant evaluation factor.</p>	<p>Timeliness: Data for the most recently completed quarter were available at the time of this assessment.</p>	
<p>Understandability: The method of response in parenthesis should be removed from the title and explained in the published notes in PMT.</p>	<p>Reliability: The Department is responsible for the collection and maintenance of these data as a part of its monitoring processes.</p>	
<p>Comparability: Comparability, understandability, and manageability would be greatly improved by converting this measure to show the average response time per quarter.</p>	<p>Cost Effectiveness: The data are also used during regular strategic planning performance reviews.</p>	

Activity Measure Assessment - Large Vessel Spills

<p>Performance Measure Description: No additional explanation necessary.</p>	<p style="text-align: center;">SP04 - Percent of Large Regulated Vessels Entering State Waters That Have Spills and Casualties</p> <table border="1"> <caption>SP04 - Percent of Large Regulated Vessels Entering State Waters That Have Spills and Casualties</caption> <thead> <tr> <th>Year</th> <th>Percent</th> </tr> </thead> <tbody> <tr> <td>2000-01</td> <td>2.5%</td> </tr> <tr> <td>2001-02</td> <td>3.0%</td> </tr> <tr> <td>2002-03</td> <td>2.2%</td> </tr> <tr> <td>2003-04</td> <td>1.4%</td> </tr> <tr> <td>2004-05</td> <td>1.0%</td> </tr> <tr> <td>2005-06</td> <td>0.9%</td> </tr> <tr> <td>2006-07</td> <td>1.2%</td> </tr> <tr> <td>2007-08</td> <td>0.9%</td> </tr> <tr> <td>2008-09</td> <td>0.8%</td> </tr> </tbody> </table>	Year	Percent	2000-01	2.5%	2001-02	3.0%	2002-03	2.2%	2003-04	1.4%	2004-05	1.0%	2005-06	0.9%	2006-07	1.2%	2007-08	0.9%	2008-09	0.8%
Year		Percent																			
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<p>Budget Activity Links: A033 - Prevent Oil Spills from Vessels and Oil Handling Facilities</p>																					
<p>Category of Measure: Un undesirable immediate outcome to be managed and reduced.</p>																					
<p>Analysis of Variation: Not enough data for much analysis, although there seems to have been a noticeable improvement in 2003. (The last bar does not represent a complete year).*</p>																					
<p>Analysis of Targeted vs. Actual Performance: In the previous two years, the actual number of incidents was held below the target, but this year, the partial data report has already exceeded the threshold.*</p>																					

Comments About Desirable Characteristics		General Comments & Explanations:
<p>Relevance: This measure and the other two linked to this activity (SP02 & SP04), effectively tell a compelling performance story.</p>	<p>Timeliness: Data for the most recently completed quarter were available at the time of this assessment.*</p>	<p>* In order to improve understandability, the quarterly cumulative data that resets at the start of every year (How it is currently shown in PMT) was converted to an annual measure in this assessment.</p> <p><u>Agency Comment:</u> The data is a mix of quarterly and accumulative. Data will be reported quarterly to be more consistent.</p>
<p>Understandability: Cumulative data are difficult to understand and manage, and having it reset every year makes it worse.*</p>	<p>Reliability: The Department is responsible for the collection and maintenance of these data as a part of its monitoring processes.</p>	
<p>Comparability: Unknown</p>	<p>Cost Effectiveness: The data are also used during regular strategic planning performance reviews.</p>	

Activity Measure Assessment - Spills Staff Training

Performance Measure Description: The number trained to respond to oil spills.

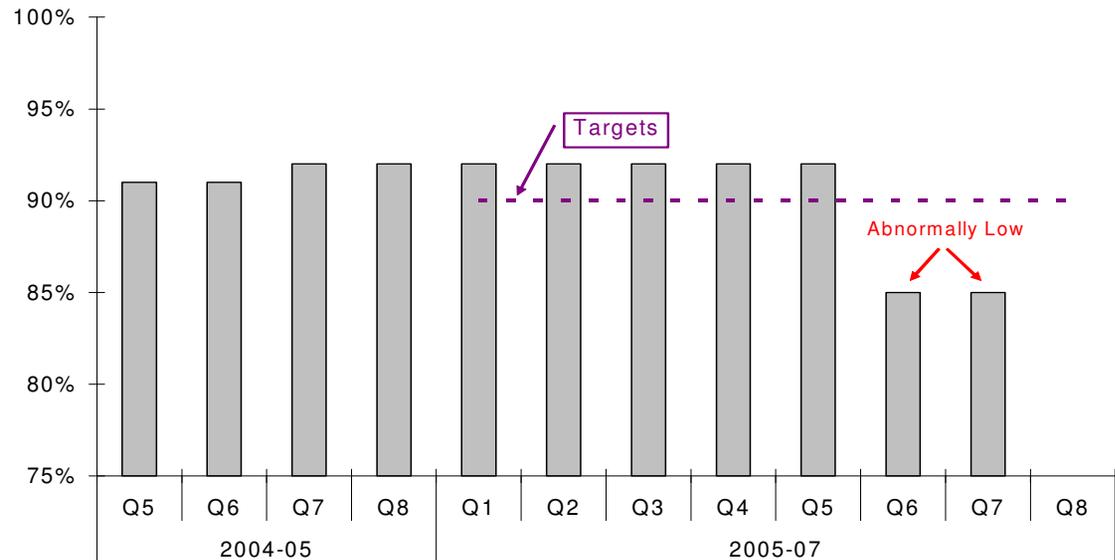
Budget Activity Links: A030 - Prepare for Aggressive Response to Oil and hazardous Material Incidents

Category of Measure: The percent trained is a process-level measure.

Analysis of Variation: Based on the almost total lack of variation in the previous quarters, the levels in the last two quarters are abnormally low, and indicate that something might have changed in the process.*

Analysis of Targeted vs. Actual Performance: Except for the last two reported quarters, the program has met or exceeded the target.

SP05 - Percent of Ecology Spills Program Staff Trained to Participate in the State Incident Management Assist Team (To Ensure Effective Management of Major Oil Spill Incidents)



Comments About Desirable Characteristics

Relevance: The language of the budget activity focuses on the creation and review of contingency plans.

Timeliness: Data for the most recently completed quarter were available at the time of this assessment.

Understandability: The purpose of this measure (in parenthesis) is not necessary in title, and should be moved to the notes in PMT.

Reliability: The Department is responsible for the collection and maintenance of these data as a part of its monitoring processes.

Comparability: The program is above and beyond NIMS requirements in terms of level of training and number of staff trained.

Cost Effectiveness: The data are also used during regular strategic planning performance reviews.

General Comments & Explanations:

* Did something change in the process in the 5th or 6th quarters of this biennium?

Agency Comment:

During this period other priorities were placed on resources as well as an increase in new staff.

Activity Measure Assessment - Value of Restoration Projects

<p>Performance Measure Description: The amount assessed to responsible parties to clean up the publicly-owned lands affected by their spills.</p>	<p style="text-align: center;">SP06 - Value of Natural Resource Restoration Projects Initiated (Resulting from Oil Spill Damages)</p> <table border="1"> <caption>SP06 - Value of Natural Resource Restoration Projects Initiated (Resulting from Oil Spill Damages)</caption> <thead> <tr> <th>Year</th> <th>Value (\$)</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>400,000</td> </tr> <tr> <td>2006-07</td> <td>150,000 (As of 3/2007)</td> </tr> <tr> <td>2007-08</td> <td>0</td> </tr> <tr> <td>2008-09</td> <td>0</td> </tr> </tbody> </table>	Year	Value (\$)	2005-06	400,000	2006-07	150,000 (As of 3/2007)	2007-08	0	2008-09	0
Year		Value (\$)									
2005-06		400,000									
2006-07		150,000 (As of 3/2007)									
2007-08		0									
2008-09	0										
<p>Budget Activity Links: Restore Public Natural Resources Damaged by Oil Spills.</p>											
<p>Category of Measure: The amount assessed is an input to the cleanup process.</p>											
<p>Analysis of Variation: Not enough data was available for much analysis at the time of this assessment.</p>											
<p>Analysis of Targeted vs. Actual Performance: The target should be more of an estimate for this measure, because one could argue that neither more or less money assessed is preferable (See reliability note).</p>											

Comments About Desirable Characteristics		General Comments & Explanations:
<p>Relevance: The amount of money assessed for damages is the tool for restoration. The measure does not track how much land was actually cleaned up with the funds.</p>	<p>Timeliness: Data for the most recently completed quarter were available at the time of this assessment*</p>	<p>* In order to improve understandability, the quarterly cumulative data that resets at the start of every year (How it is currently shown in PMT) was converted to an annual measure in this assessment.</p> <p><u>Agency Comment:</u> The data is a mix of quarterly and accumulative. Data will be reported quarterly to be more consistent.</p>
<p>Understandability: Cumulative data are difficult to understand and manage, and having it reset every year makes it worse.*</p>	<p>Reliability: This could be a proxy measure for the size and severity of oil spills.</p>	
<p>Comparability: Unknown</p>	<p>Cost Effectiveness: The data are also used during regular strategic planning performance reviews.</p>	