



Office of  
Financial Management  
STATE OF WASHINGTON

# Activity Inventory Performance Measure Assessment

## Department of Ecology Toxics Cleanup Program

*July 24, 2007*

### Office of Financial Management Assessor:

Brian Willett  
Budget Assistant to the Governor  
(360) 902-0527  
brian.willett@ofm.wa.gov

### Agency Contacts:

Dee Peace Ragsdale  
Jim Pendowski  
Dawne Gardiska  
Jack Glatz

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 was available for all measures.
- All the measures are also tracked internally as a part of the agency's strategic plan.
- For many measures, data from previous biennia were available.
- Despite the scientific nature of the work, the language of the performance measures was very understandable.

# Activity Measure Comments and Potential Improvements

- Two of the three measures are focused on how long it takes for the program to respond to volunteer clean up plans and how long it takes for underground storage tank sites to be in compliance after an inspection. Both measures would be more understandable, comparable, and yield better process management information if they were restructured to report the average time it takes to complete the activity in question instead of the percent of the time they hit a standard.
- Some additional performance measurement perspectives might help the program demonstrate results in future budget and policy discussions. Some possible subjects where useful measures should be considered include:
  - The average length of time it takes to clean up a site (Process-level).
  - The size of the backlog of sites that need cleanup, or the average amount of time that transpires before cleanup activities begin (Process-level).

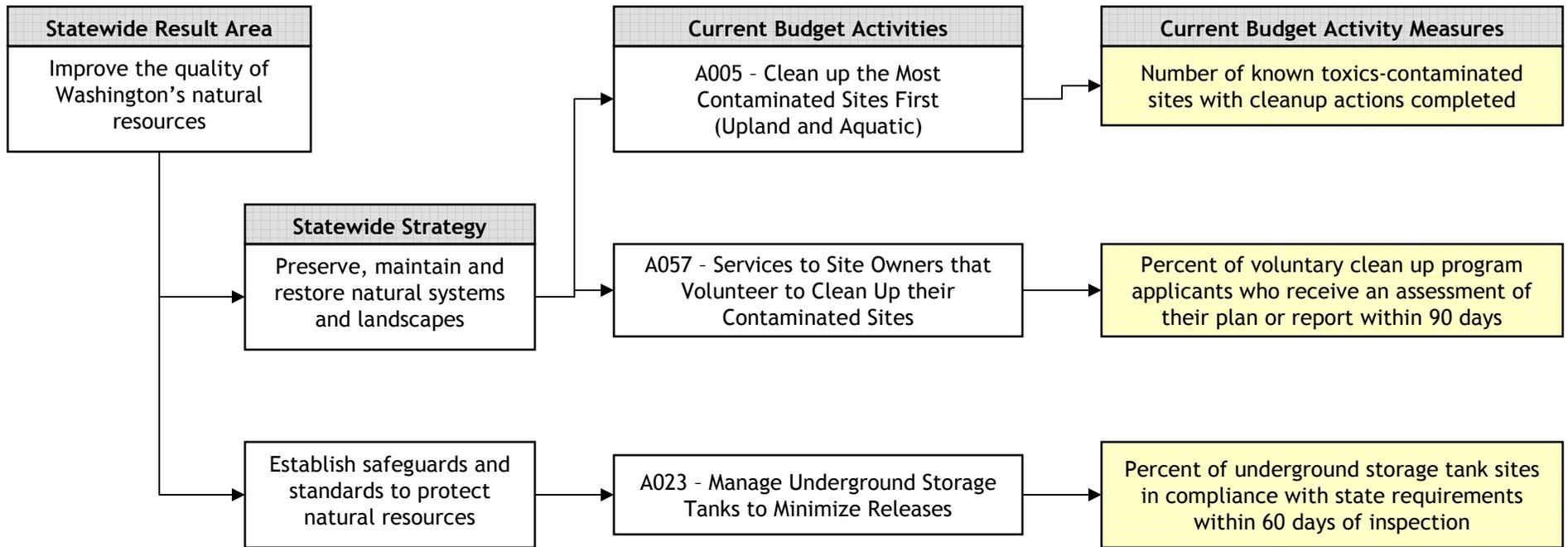
# Analysis of Current Activity Measure Data

- The downward trend in the number of completed clean-up actions demonstrates an undesirable stable and predictable trend. Future results are likely to mirror this downward trend unless a significant process improvements are made.
  - There may be budget-related discussions that need to occur in conjunction with any planned process improvement activities.
- The timeliness of underground storage tanks meeting state requirements after inspection demonstrates a stable and predictable variation pattern indicating nothing is really changing. Unfortunately, the process is not capable of regularly meeting or exceeding the 90% target. Once again, significant process improvements will need to be made to see improvement.
  - There may be budget-related discussions that need to occur in conjunction with any planned process improvement activities.

# Agency Comments and Future Actions

- The average length of time it takes to clean up a site (Process-level).  
Program response: The Program is currently evaluating site cleanup times. Cleanups average from 1 year (voluntary and simpler cleanups) to 11 years (more complex and contaminated cleanups). The Program is committed to shortening the length of time on complex sites managed by the state around Puget Sound. Because of the length of these cleanups, measurable results will take at least five years to show results.
- The size of the backlog of sites that need cleanup, or the average amount of time that transpires before cleanup activities begin (Process-level).  
Program response: There are two issues here. In the last four years, the number of sites waiting to be cleaned up has steadily increased. We're seeing more sites reported because of real estate transactions and our focus on Puget Sound cleanups. Sites that are cleaned up voluntarily begin work immediately. Non-voluntary sites vary greatly in the length of time before cleanup activities begin. This can be due to finding the source of the contamination, locating the owners, determining who's responsible for paying cleanup costs, funding and site manager availability.

# Budget Activity & Performance Measure Linkages

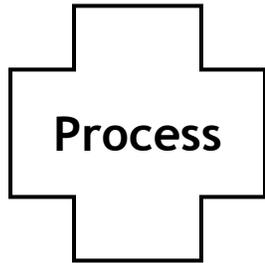


## Legend

Also Current Strategic Plan Measure

# Budget Activity Measure Perspectives

⑤ Process characteristics the customers/stakeholders want



⑥ Process characteristics the agency wants

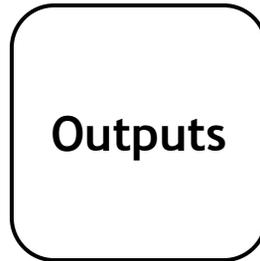
Percent of voluntary clean up program applicants who receive an assessment of their plan or report within 90 days

⑤

Percent of underground storage tank sites in compliance with state requirements within 60 days of inspection

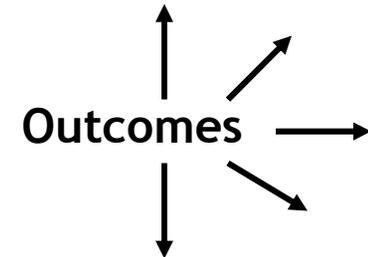
⑥

③ Product/service attributes customers/stakeholders want



④ Product/service attributes the agency wants

① Customer/stakeholder desired outcomes



② Agency desired outcomes

Number of known toxics-contaminated sites with cleanup actions completed

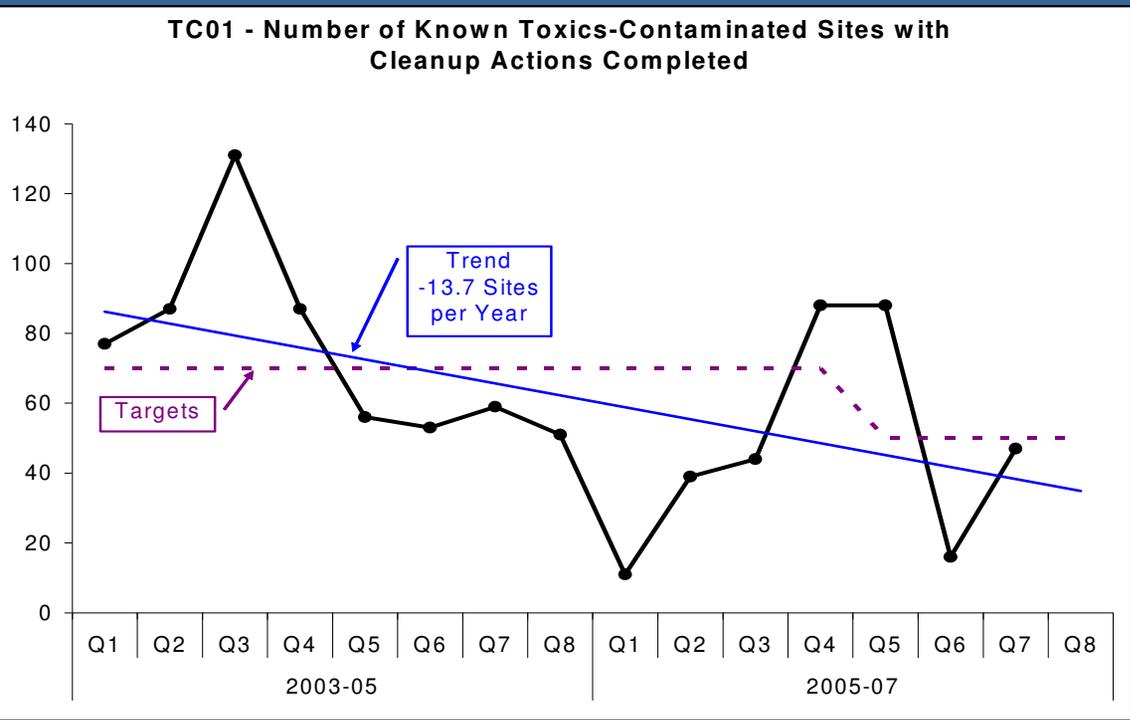
①

## Legend

Strategic Plan and  
Budget Activity Measure

# Activity Measure Assessment - Completed Cleanup Actions

<b>Performance Measure Description:</b> Clean up efforts for contaminated upland sites and sediments in aquatic environments.
<b>Budget Activity Links:</b> A005 - Clean up the most contaminated sites first (Upland and aquatic)
<b>Category of Measure:</b> The number completed is an immediate outcome of the cleanup process.
<b>Analysis of Variation:</b> The number of completed sites is showing a stable and predictable downward (undesirable) trend. Without significant process improvement, future results are likely to follow the trend line down.*
<b>Analysis of Targeted vs. Actual Performance:</b> The targets are mirroring the downward trend in the data, but the expected results indicate a 3% increase per year is desirable.*



Comments About Desirable Characteristics	
<b>Relevance:</b> The number of sites cleaned up is very relevant.	<b>Timeliness:</b> Data from the most recently completed quarter was available at the time of this assessment.
<b>Understandability:</b> The title is good, but the placement of the target line is confusing.*	<b>Reliability:</b> Good - Since the program is the one that determines when a site is cleaned up.
<b>Comparability:</b> EPA funded an analysis in 2002. Washington was near the top for the number of Superfund and state sites.	<b>Cost Effectiveness:</b> Collecting the data should not be very expensive and this data is also used for internal strategic plan performance reviews.

**General Comments & Explanations:**

Agency Comments:  
 Until 2003, the target was 36 per quarter. This target was changed to 70 in 2004 to more accurately reflect the actual trend. In this same time period, the program tightened up its business practices related to when cleanup actions were considered complete. This decision significantly reduced and sometimes reversed decisions on completed cleanups. The program is proposing a target of 50 for the next biennium.

# Activity Measure Assessment - Voluntary Cleanup Program Assessments

**Performance Measure Description:** No additional explanation needed.

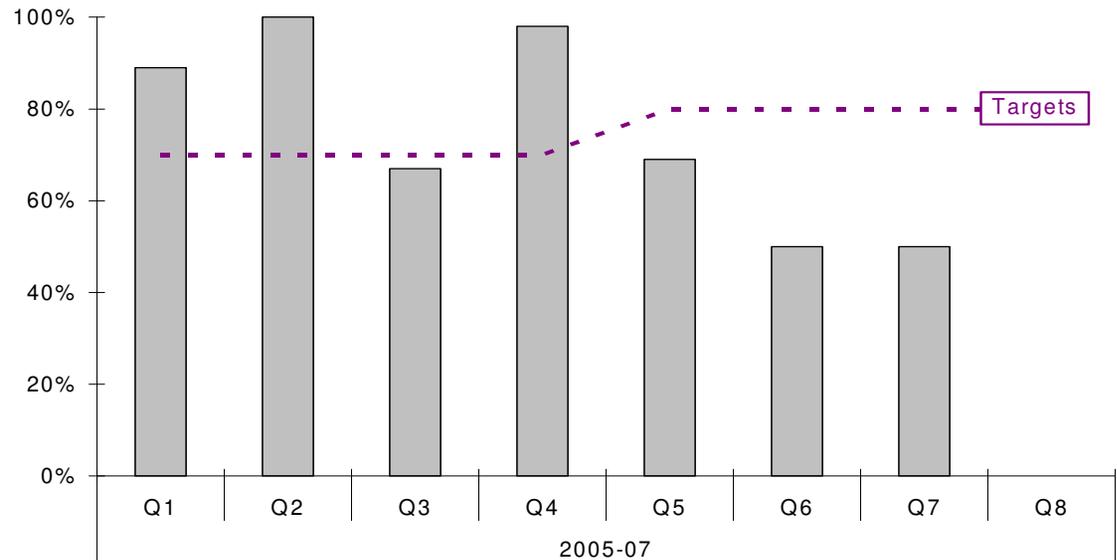
**Budget Activity Links:** Services to site owners that volunteer to clean up their contaminated sites.

**Category of Measure:** A process-level measure of the assessment process cycle time.

**Analysis of Variation:** Preliminary analysis (due to the amount of data) indicates the actual results are fairly stable and predictable. Future results should be similar to those seen here.

**Analysis of Targeted vs. Actual Performance:** Targets are increasing while actual performance seems to be declining. The expected results indicate the program wants actual performance to improve by 3% each year.

**TC02 - Percent of the Voluntary Cleanup Program Applicants Who Receive an Assessment of Their Plan or Report Within 90 Days**



## Comments About Desirable Characteristics

**Relevance:** Good from a process or program management point of view, but the number of sites actually cleaned up might be more relevant at this level of reporting

**Understandability:** The actual average amount of time it takes to get a response from the program would be more understandable.

**Comparability:** Converting the measure to the average time per quarter would improve comparability with other efforts too.

**Timeliness:** Data from the most recently completed quarter was available at the time of this assessment.

**Reliability:** The recording and tracking of the data are within the control of the program.

**Cost Effectiveness:** Collecting the data should not be very expensive and this data is also used for internal strategic plan performance reviews.

## General Comments & Explanations:

### Agency Comments:

This is a new measure for the Program and we hand-counted information for the first year. We have now updated our tracking system and can expand to include the average number of days.

We agree that tracking the response time would provide more value. We will update this measure to include response time for the new biennium. The target will remain at 90 days. The significance to the 90-days is an effort to more closely match time requirements for business practices such as real estate transactions.

# Activity Measure Assessment - Underground Storage Tanks in Compliance

<p><b>Performance Measure Description:</b> Inspections of a portion of the 11,000+ active tanks.</p>	<p style="text-align: center;"><b>TC03 - Percent of Inspected Underground Storage Tank Sites in Compliance with State Requirements within 60 Days of Inspection</b></p> <table border="1" style="margin-top: 10px;"> <caption>Compliance Data Points (Estimated from Graph)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q5</th> <th>Q6</th> <th>Q7</th> <th>Q8</th> </tr> </thead> <tbody> <tr> <td>2003-05</td> <td>75%</td> <td>68%</td> <td>84%</td> <td>84%</td> <td>84%</td> <td>87%</td> <td>88%</td> <td>88%</td> </tr> <tr> <td>2005-07</td> <td>75%</td> <td>89%</td> <td>75%</td> <td>73%</td> <td>69%</td> <td>77%</td> <td>71%</td> <td>71%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8	2003-05	75%	68%	84%	84%	84%	87%	88%	88%	2005-07	75%	89%	75%	73%	69%	77%	71%	71%
Year		Q1	Q2	Q3	Q4	Q5	Q6	Q7	Q8																			
2003-05		75%	68%	84%	84%	84%	87%	88%	88%																			
2005-07		75%	89%	75%	73%	69%	77%	71%	71%																			
<p><b>Budget Activity Links:</b> A023 - Manage underground storage tanks to minimize releases.</p>																												
<p><b>Category of Measure:</b> A process-level measure of cycle times.</p>																												
<p><b>Analysis of Variation:</b> The process exhibits stable and predictable variation patterns, which indicate that nothing is currently changing. Future results should be similar to those seen here.</p>																												
<p><b>Analysis of Targeted vs. Actual Performance:</b> The program has never met or exceeded its at least 90% target. The 60 day requirement is met about 77% of the time.</p>																												

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> Bringing tanks into compliance is very relevant. The significance of the 60-day inspection requirement is not clear.</p>	<p><b>Timeliness:</b> Data from the most recently completed quarter was available at the time of this assessment.</p>	<p><u>Agency Comments:</u>                      This current measure relies on others to comply or secure funding to comply with State requirements. The Program will continue to track this information internally.                       Next biennium, the Program will report a different, though related measure to OFM. We will report the number of inspections completed per inspector. This measure is used in management of the Program, within control of the Program, and part of our reporting requirements with EPA.</p> <p style="text-align: right;">10</p>
<p><b>Understandability:</b> The actual average time it takes to bring the tanks into compliance would be more understandable.</p>	<p><b>Reliability:</b> Depends on the accuracy of the inventory of underground tanks.</p>	
<p><b>Comparability:</b> Converting the measure to the average time per quarter would improve comparability with other efforts too.</p>	<p><b>Cost Effectiveness:</b> This data is collected as a part of the inspection process, and it is regularly reviewed internally during strategic plan performance reviews.</p>	