



Office of  
Financial Management  
STATE OF WASHINGTON

# Activity Inventory Performance Measure Assessment

## Department of General Administration (GA)

### *Final - Sept. 24, 2007*

#### Office of Financial Management Assessor:

Jeffrey Showman  
Budget Assistant to the Governor  
Office of Financial Management (OFM)  
360.902.7536  
jeffrey.showman@ofm.wa.gov

#### Agency Participants:

Donna Allen, Jane Rushford,  
Martin Casey, Fay Bronson

Based on a review of the following: OFM Performance Measure Tracking System; General Administration Strategic Plan 2007-2011; GA Internal GMAP presentations for Jan, Feb, March, April, and July 2007; *GA Motor Pool Performance Audit* (State Auditor, Feb. 28, 2007):  
[http://www.sao.wa.gov/PerformanceAudit/PDFDocuments/GA\\_motorpool\\_PAreport\\_0207.pdf](http://www.sao.wa.gov/PerformanceAudit/PDFDocuments/GA_motorpool_PAreport_0207.pdf)

# Current Strengths and Good Practices

- General Administration (GA) has a well-balanced portfolio of measures, including process, output, and outcome measures from both the agency and customers' perspectives (see slide 8).
- GA has monthly internal performance reporting process, and uses data presented in these sessions to address problems and manage its work.

# Comments About the Budget Activity Measures

- GA's measures have almost no information in footnotes or unpublished notes about methodology, assumptions, data sources, formula, analysis or other information that would help bolster the reliability, understandability, and comparability of measures, and help establish a logical connection between what an activity does and how it contributes to the measure.
- Many measures are from the agency's perspective rather than its customers'. Although this isn't bad *per se*, and although there are a fair number of measures from customers' perspectives, there's not a strong sense that the things GA is measuring are the things that its customers care about most.
- In many cases, targets or estimates are only available in the most recent period (Q8, 2005-07 biennium), so there are very few periods with both a target and actual performance data.
- Several of the Department's activities seem to have similar descriptions and functions. In July 2007, OFM approved the agency's proposal to modify their activity inventory, which may improve this. (A004 Facilities Operations and Maintenance (which includes the capitol campus), A039 Office Facilities Management (which also includes the capitol campus), A012 Campus Operations Support, and A034 Plant Operations Support. Another activity, A040, deals with the capital campus grounds. Two of these activities use similar, but not identical, measures: Percent of planned maintenance completed).
- There is no measure for the Commute Trip Reduction (CTR) program in OFM's system. Alternative transportation issues are an important issue in Washington, so measuring GA success would be relevant.

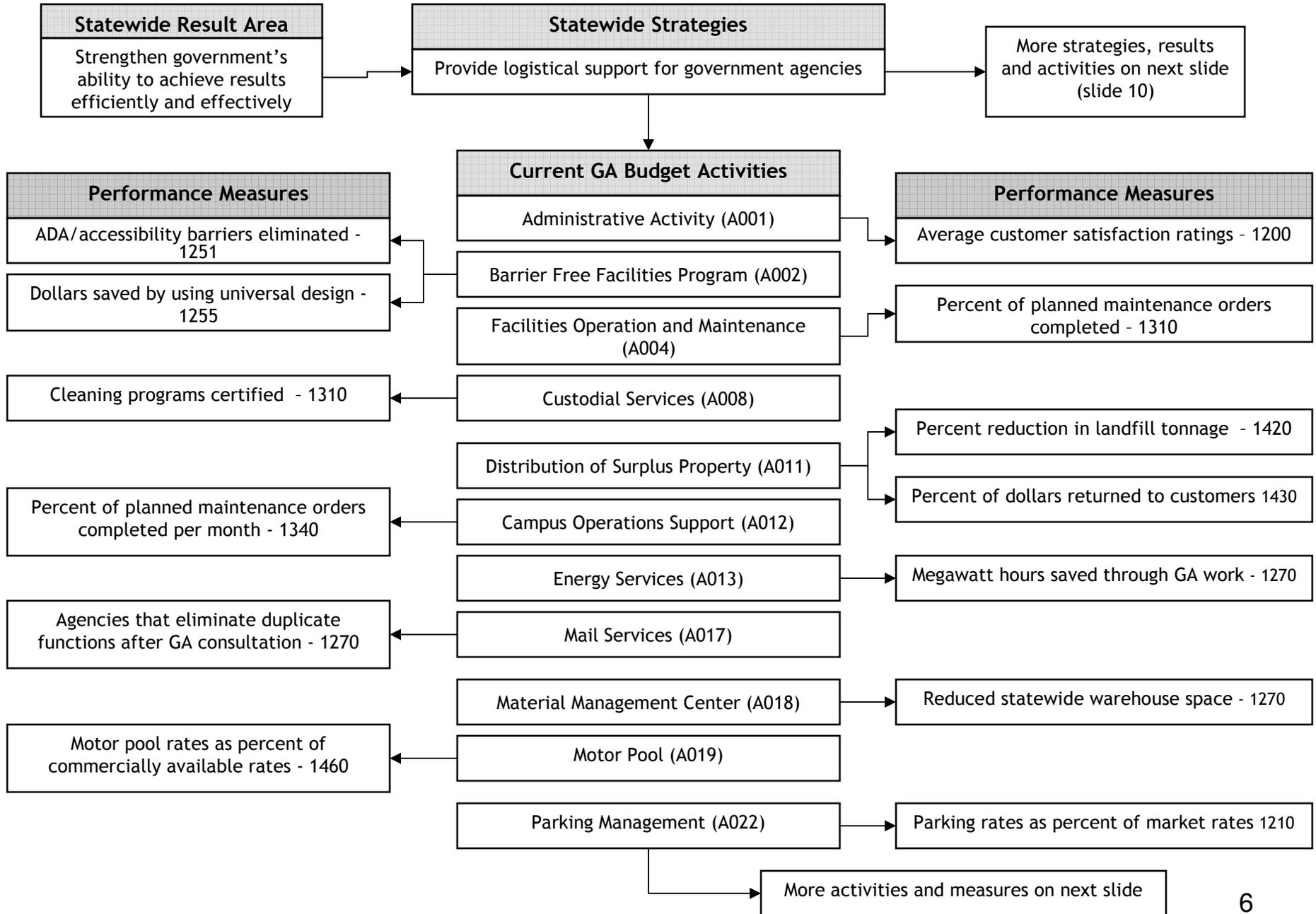
# Potential Improvements

- GA should make better use of footnotes and unpublished notes to document data sources and measurement techniques, and should consider posting data more frequently than once a year.
- GA should consider replacing some of its “catch-all” measures (i.e. those to which virtually every activity contributes) with measures more narrowly aimed at specific services provided by its programs.
- GA has a number of business lines that are similar to services provided by the private sector (e.g. fleet vehicles, project management, custodial maintenance, etc.). GA may want to consider adopting benchmarks and standard measures used in these industries to tell a story of how it adds value.
- For several activities, internal GMAP measures are more relevant than measures reported to OFM. GA should consider replacing some OFM measures with those it uses for its own internal agency reporting.
- Some GA units may want to consider asking customers of specific services (e.g. motor pool, parking services, surplus property, building maintenance) what are the most important two or three things to them, and measure performance in those dimensions.
- GA should consider adding a measure for alternative transportation activities (number of employees using STAR passes, employees using carpools or vanpools, etc.)

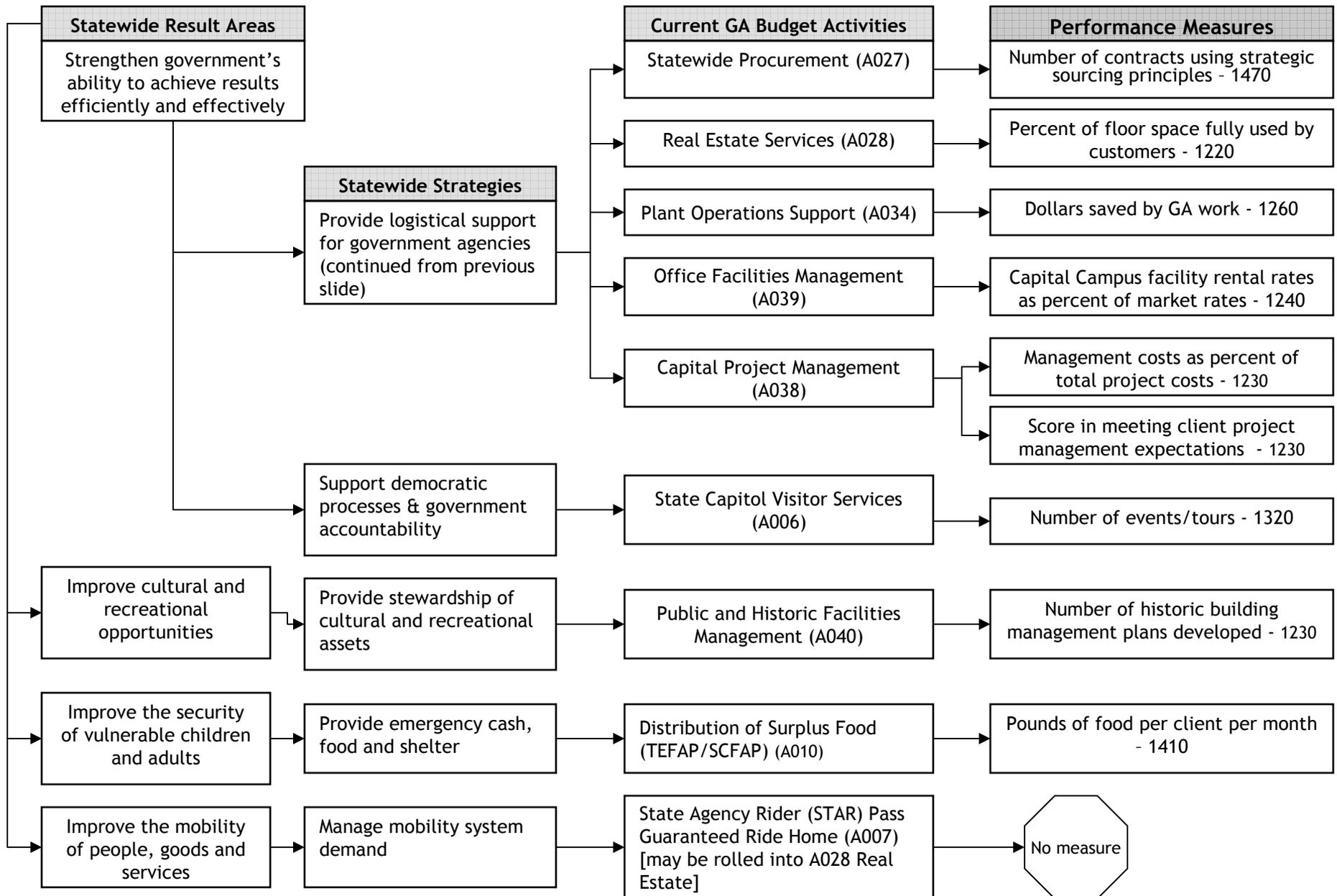
# Agency Comments and Future Actions

- General Administration welcomes the opportunity to clarify, align, and strengthen our performance measures. This feedback was also of value as we recently updated our FY07-13 Strategic Plan.
- GA has long emphasized stewardship and customer service. Most of our past measures have been customer-focused, and we still gather this data for internal use. With the new administration, we expanded our focus to strengthen the policy leadership dimension. As a result, we selected certain measures to reflect this strategic direction.
- We agree on the importance of clear context and credibility, and we will add calculation methodology footnotes for all our measures during this year. We also intend to post data more frequently now that we are finalizing the measures to be reported.
- We found that we've described certain measures differently over time in our Strategic Planning, POG, and GMAP processes, even though they are intended to measure the same or similar results. We will work to standardize these measures in clearer terms.
- We will work with our OFM Budget Analysts to pursue replacing a handful of measures that are not as relevant or reliable. In some instances, key activity objectives have changed since 2006, such as the strategic sourcing initiative.

# Links: Statewide Results and Strategies & GA Budget Activities 1



# Links: Statewide Results and Strategies & GA Budget Activities



# Activity Measure Perspectives

Percentage of dollars returned to customers - 1430  
 Dollars saved for GA customers as result of new GA efforts - 1260  
 Parking rates as a percentage of market rates - 1210  
 Motor Pool rental rates as a percent of commercial rates - 1460

**Process characteristics that customer- stakeholders want**

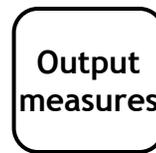


**Process characteristics the agency wants**

Dollars saved by using universal design - 1255  
 Capital Campus facility rental rates as percent of market rates - 1240  
 Number of cleaning programs certified to GA standards - 1330  
 Management cost as a percentage of total project cost - 1280

Number of events/tours - 1320  
 Pounds of food per client per month - 1410  
 Percentage of square footage fully utilized by customers - 1220

**Product or service attributes customers/stakeholders want**

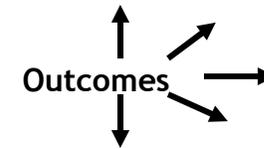


**Product/service attributes the agency wants**

Percentage of planned maintenance orders completed in GA - owned facilities - 1310  
 Percentage of planned maintenance orders completed per month - 1340  
 Reduced statewide warehouse space (square feet) - 1450  
 Number of contracts established that employ strategic sourcing principles - 1470  
 Number of historic buildings management plans developed - 1230

Average customer satisfaction ratings - 1200  
 Score in meeting client expectations in management budget, schedule or quality (scale of 1 to 5) - 1290  
 Number of ADA/accessibility barriers eliminated from state - occupied buildings - 1251

**Customer/stakeholder desired outcomes**



**Agency desired outcomes**

Percentage reduction in tonnage sent to the landfill - 1420  
 Megawatt hours saved as result of GA efforts - 1270  
 Number of agencies that eliminate duplicate functions as a result of GA consultation - 1440

# Measure Assessment - Energy savings in public buildings

<p><b>Performance Measure Description:</b> Annual megawatt-hours of energy savings in public buildings from GA work (1270)</p>	<p style="text-align: center;"><b>Annual megawatt-hours of energy savings in public building from GA work</b></p> <table border="1"> <caption>Data for Annual megawatt-hours of energy savings in public building from GA work</caption> <thead> <tr> <th>Period</th> <th>Q8</th> <th>Q4</th> <th>Q8</th> <th>Q4</th> <th>Q8</th> </tr> </thead> <tbody> <tr> <td>2001-03</td> <td>14,500</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2003-05</td> <td></td> <td>12,200</td> <td>14,800</td> <td></td> <td></td> </tr> <tr> <td>2005-07</td> <td></td> <td></td> <td></td> <td>13,000</td> <td>12,000 (Estimate)</td> </tr> </tbody> </table>	Period	Q8	Q4	Q8	Q4	Q8	2001-03	14,500					2003-05		12,200	14,800			2005-07				13,000	12,000 (Estimate)
Period		Q8	Q4	Q8	Q4	Q8																			
2001-03		14,500																							
2003-05			12,200	14,800																					
2005-07					13,000	12,000 (Estimate)																			
<p><b>Budget Activity Links:</b> Energy Services (A013)</p>																									
<p><b>Category of Measure:</b> Saving energy is an outcome of this work</p>																									
<p><b>Analysis of Variation:</b> Not enough data to judge.</p>																									
<p><b>Analysis of Targeted vs. Actual Performance:</b> Performance exceed the target in Q4 2005-07.</p>																									

<p style="text-align: center;"><b>Comments About Desirable Characteristics</b></p>		<p><b>General Comments &amp; Explanations:</b></p> <ul style="list-style-type: none"> <li>• 13,000 megawatt hours is a lot of energy. In the fall of 2006, Energy Services staff reported that this is a cumulative measure of all energy saved by GA work since 1986. If this is so, then there are several issues with the measure: <ul style="list-style-type: none"> <li>• The title - <u>Annual</u> savings - is misleading.</li> <li>• It's not clear why cumulative savings would decline, as it did between the Q8 and Q4 each biennium.</li> <li>• It's not clear when savings were accomplished (e.g. 1987-95? 1995-2000? Recently?)</li> </ul> </li> <li>• Reporting actual energy usage might be more understandable, and show if overall consumption is increasing or decreasing. The number of recommendations adopted by clients would be much more relevant to this Activity's work.</li> </ul>
<p><b>Relevance:</b> Energy usage is relevant to this activity's work, but may be fairly distant from the actual work of reviewing energy cost estimates and and providing recommendations to building owners.</p>	<p><b>Timeliness:</b> Annual reporting provides a consistent period.</p>	
<p><b>Understandability:</b> Fair: "Megawatt hours" is jargon, but is a common measure in the energy industry. A bigger issue would be if this is a cumulative figure rather than annual (see "General comments", right.)</p>	<p><b>Comparability:</b> Depends on the method used - see Reliability.</p>	
<p><b>Reliability:</b> The measure notes have no information about where data comes from or how the measure is calculated.</p>	<p><b>Cost Effectiveness:</b> Although a similar total savings (in dollars) is reported on GA's Energy web page, this measure does not seem to be used in internal GMAP sessions, which instead use the number of reports to clients for GA's Energy Life Cycle Cost Analysis program (Feb. 28 2007 GA GMAP, slides 37-39.)</p>	

# Measure Assessment - Accessibility barriers removed

<p><b>Performance Measure Description (measure ID):</b> Number of ADA/accessibility barriers eliminated from state-occupied buildings (1251)</p>	<p style="text-align: center;"><b>Accessibility barriers removed</b></p> <table border="1"> <caption>Accessibility Barriers Removed Data</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>2001-03</td> <td>Q8</td> <td>~150</td> </tr> <tr> <td rowspan="2">2003-05</td> <td>Q4</td> <td>~680</td> </tr> <tr> <td>Q8</td> <td>~330</td> </tr> <tr> <td rowspan="2">2005-07</td> <td>Q4</td> <td>~710</td> </tr> <tr> <td>Q8</td> <td>Target = 700</td> </tr> </tbody> </table>	Year	Quarter	Count	2001-03	Q8	~150	2003-05	Q4	~680	Q8	~330	2005-07	Q4	~710	Q8	Target = 700
Year		Quarter	Count														
2001-03		Q8	~150														
2003-05		Q4	~680														
		Q8	~330														
2005-07	Q4	~710															
	Q8	Target = 700															
<p><b>Budget Activity Links:</b> Barrier Free Facilities Program (BFFP)(A002)</p>																	
<p><b>Category of Measure:</b> Removing barriers is an immediate outcome of this activity's purpose of improving accessibility.</p>																	
<p><b>Analysis of Variation:</b> Not enough data to judge. There may be a cycle during the biennium, with higher numbers in the first year (Q4) and lower in the second (Q8).</p>																	
<p><b>Analysis of Targeted vs. Actual Performance:</b> Performance has met the target in the first year of the two previous biennia. If there is a biennial cycle (see Analysis of Variation, above) then 2005-07 Q8 target appears to be set at a first year (Q4) level.</p>																	

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> While eliminating barriers is a result of this program's work, it's not clear how this Activity contributes to removing barriers.</p>	<p><b>Timeliness:</b></p>	
<p><b>Understandability:</b> The phrase "accessibility barriers" is not explained in the measure notes, nor what constitutes "removal".</p>	<p><b>Comparability:</b> Unknown</p>	
<p><b>Reliability:</b> There is no information about how this measure is calculated. See also "Understandability", above.</p>	<p><b>Cost Effectiveness:</b> This does not seem to be used in internal GMAP sessions nor available on the web.</p>	

**General Comments & Explanations:**

- Although this measure seems clear, it's not clear what constitutes a barrier to accessibility, nor how General Administration's work removes these barriers. Is it through plan review? Facility operation decisions? Capital projects?
- If there is a known, finite number of accessibility barriers, then the percent of barriers removed might tell a good story. **Is there a list of known accessibility barriers waiting to be removed?**
- If this Activity achieves results through plan review, then a measure of plans reviewed might tell a more meaningful story about it's work

# Measure Assessment - Dollar savings by using universal barrier-free design

<p><b>Performance Measure Description:</b> Dollars saved by using universal barrier-free design (1255)</p>	<p style="text-align: center;"><b>Dollars saved by using universal design</b></p> <table border="1"> <caption>Data for Dollars saved by using universal design</caption> <thead> <tr> <th>Quarter</th> <th>Year</th> <th>Dollars Saved</th> </tr> </thead> <tbody> <tr> <td>Q8</td> <td>2001-03</td> <td>~\$150,000</td> </tr> <tr> <td>Q4</td> <td>2003-05</td> <td>~\$520,000</td> </tr> <tr> <td>Q8</td> <td>2003-05</td> <td>~\$380,000</td> </tr> <tr> <td>Q4</td> <td>2005-07</td> <td>~\$420,000</td> </tr> <tr> <td>Q8</td> <td>2005-07</td> <td>Target (dashed)</td> </tr> </tbody> </table>	Quarter	Year	Dollars Saved	Q8	2001-03	~\$150,000	Q4	2003-05	~\$520,000	Q8	2003-05	~\$380,000	Q4	2005-07	~\$420,000	Q8	2005-07	Target (dashed)
Quarter		Year	Dollars Saved																
Q8		2001-03	~\$150,000																
Q4		2003-05	~\$520,000																
Q8		2003-05	~\$380,000																
Q4	2005-07	~\$420,000																	
Q8	2005-07	Target (dashed)																	
<p><b>Budget Activity Links:</b> Barrier Free Facilities Program (BFFP)(A002)</p>																			
<p><b>Category of Measure:</b> Process measure, as design and finance are both related to the process of removing barriers.</p>																			
<p><b>Analysis of Variation:</b> Not enough data to judge</p>																			
<p><b>Analysis of Targeted vs. Actual Performance:</b> Target is only set for most recent year.</p>																			

<p style="text-align: center;"><b>Comments About Desirable Characteristics</b></p>		<p><b>General Comments &amp; Explanations:</b></p>
<p><b>Relevance:</b> While saving money is efficient, and efficiency is good, this measure seems more about an external benefit, and less about the ongoing GA work to remove barriers.</p>	<p><b>Timeliness:</b> Annual reporting provides a consistent period.</p>	<ul style="list-style-type: none"> <li>• It's not immediately clear what "universal design" is for barrier-free facilities, nor is there an explanation about how the estimate of dollar savings is calculated.</li> <li>• Since "avoided cost" calculations, such as this, tend to be based on assumptions that are not immediately clear, describing the method for calculating this would improve the measure's understandability, reliability, and comparability.</li> <li>• For these reasons, this is not a very satisfying measure.</li> </ul>
<p><b>Understandability:</b> See General comments, right.</p>	<p><b>Comparability:</b> Unknown</p>	
<p><b>Reliability:</b> See General comments, right.</p>	<p><b>Cost Effectiveness:</b></p>	

# Measure Assessment - Planned maintenance completed, GA facilities

<p><b>Performance Measure Description:</b> Percentage of planned maintenance orders completed in GA-owned facilities (1310)</p>	<p style="text-align: center;"><b>Percent of planned maintenance orders completed</b></p> <table border="1"> <caption>Data for Percent of planned maintenance orders completed</caption> <thead> <tr> <th>Period</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Q8 2001-03</td> <td>20%</td> <td>35%</td> </tr> <tr> <td>Q4 2003-05</td> <td>25%</td> <td>45%</td> </tr> <tr> <td>Q8 2005-07</td> <td>25%</td> <td>55%</td> </tr> <tr> <td>Q4 2007-09</td> <td>25%</td> <td>75%</td> </tr> <tr> <td>Q8 2007-09</td> <td>25%</td> <td>100%</td> </tr> </tbody> </table>	Period	Actual Performance (%)	Target (%)	Q8 2001-03	20%	35%	Q4 2003-05	25%	45%	Q8 2005-07	25%	55%	Q4 2007-09	25%	75%	Q8 2007-09	25%	100%
Period		Actual Performance (%)	Target (%)																
Q8 2001-03		20%	35%																
Q4 2003-05		25%	45%																
Q8 2005-07		25%	55%																
Q4 2007-09	25%	75%																	
Q8 2007-09	25%	100%																	
<p><b>Budget Activity Links:</b> Facilities Operation and Maintenance (A004)</p>																			
<p><b>Category of Measure:</b> Output measure</p>																			
<p><b>Analysis of Variation:</b> Not enough data to judge, but performance has consistently increased over the past four years, from 20% to 25% .</p>																			
<p><b>Analysis of Targeted vs. Actual Performance:</b> Given the consistent performance from 2003 to 2006 (from 20% to 25%), it will take a considerable change in business to achieve the targets.</p>																			

Comments About Desirable Characteristics		<p><b>General Comments &amp; Explanations:</b></p> <ul style="list-style-type: none"> <li>Consistently completing only one-fifth to one-quarter of the planned maintenance orders per year does not seem like high performance. <b>What happens to the 77 to 75% of uncompleted orders? Given the consistent past performance, what will GA do to improve to 100% in this biennium?</b></li> <li>GA's internal GMAP for July 25 shows different measures, including number of work orders created and completed, and hours spent on those work orders, for at least three categories of work (Preventive Maintenance, Reimbursable, and Break-and-Fix). If these are more relevant, GA may want to consider using them here.</li> </ul>
<p><b>Relevance:</b> Completing maintenance orders is very relevant to this activity.</p>	<p><b>Timeliness:</b> Annual reporting.</p>	
<p><b>Understandability:</b> The measure seems clear.</p>	<p><b>Comparability:</b> This should be comparable to the similar measure (next page)</p>	
<p><b>Reliability:</b></p>	<p><b>Cost Effectiveness:</b> Different measures are used for GA's internal GMAP (see July 25, 2007, slides 9-13)</p>	

# Measure Assessment - Planned maintenance orders completed, Campus

<p><b>Performance Measure Description:</b> Percentage of planned maintenance orders completed per month (based on available funding) (1340). (See similar measure, previous page.)</p>	<p style="text-align: center;"><b>Percent of planned maintenance orders completed per month</b></p> <table border="1"> <caption>Data for Percent of planned maintenance orders completed per month</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2003-05</td> <td>Q8</td> <td>5%</td> </tr> <tr> <td>2005-07</td> <td>Q4</td> <td>10%</td> </tr> <tr> <td>2005-07</td> <td>Q8 (Target)</td> <td>50%</td> </tr> </tbody> </table>	Year	Quarter	Percentage	2003-05	Q8	5%	2005-07	Q4	10%	2005-07	Q8 (Target)	50%
Year		Quarter	Percentage										
2003-05		Q8	5%										
2005-07		Q4	10%										
2005-07		Q8 (Target)	50%										
<p><b>Budget Activity Links:</b> Campus Operations Support (A012)</p>													
<p><b>Category of Measure:</b> Output measure</p>													
<p><b>Analysis of Variation:</b> Not enough data to judge. Performance went from 5% to 10% for the two years with data.</p>													
<p><b>Analysis of Targeted vs. Actual Performance:</b> No targets for years with performance data. See General Comments, lower right.</p>													

Comments About Desirable Characteristics		<b>General Comments &amp; Explanations:</b> <ul style="list-style-type: none"> <li>The measure title is percent of orders completed per month, but the measure is reported once per year. Thus, it's not clear if the figure of 10% means that the monthly average completion rate is 10% per month (which then suggests that 100% of the orders will be done in 10 months), or if only 10% of the orders were done during the year.</li> <li>The phrase "based on available funding" undercuts the meaning of this measure. Aren't all agencies constrained by budget? Wouldn't available funding affect the planning of maintenance orders, not the delivery of those orders once they were scheduled?</li> <li>It seems as if GA will have to make some significant changes to meet the 50% target, given current performance of 5% to 10%.</li> </ul>
<p><b>Relevance:</b> Maintenance is quite relevant to this activity.</p>	<p><b>Timeliness:</b> Only reported to OFM once a year</p>	
<p><b>Understandability:</b> The measure title says percent completed per month, but the data is reported once a year. See General Comments.</p>	<p><b>Comparability:</b> This should be comparable to the similar measure (previous page), but may not be due to the qualifiers: "per month" and "based on available funding."</p>	
<p><b>Reliability:</b></p>	<p><b>Cost Effectiveness:</b> Different measures are used for GA's internal GMAP (see July 25, 2007, slides 9-13)</p>	

# Measure Assessment - Capitol campus rental rates versus market rates

<p><b>Performance Measure Description:</b> Capital Campus facility rental rates as a percentage of market rates (1240)</p>	<p style="text-align: center;"><b>Capital campus facility rental rates as percent of market rates</b></p> <table border="1"> <caption>Data for Capital campus facility rental rates as percent of market rates</caption> <thead> <tr> <th>Period</th> <th>Percent of market rate</th> </tr> </thead> <tbody> <tr> <td>Q8 2001-03</td> <td>65</td> </tr> <tr> <td>Q4 2003-05</td> <td>64</td> </tr> <tr> <td>Q8 2003-05</td> <td>63</td> </tr> <tr> <td>Q4 2005-07</td> <td>76</td> </tr> <tr> <td>Q8 2005-07</td> <td>80 (Target)</td> </tr> </tbody> </table>	Period	Percent of market rate	Q8 2001-03	65	Q4 2003-05	64	Q8 2003-05	63	Q4 2005-07	76	Q8 2005-07	80 (Target)
Period		Percent of market rate											
Q8 2001-03		65											
Q4 2003-05		64											
Q8 2003-05		63											
Q4 2005-07	76												
Q8 2005-07	80 (Target)												
<p><b>Budget Activity Links:</b> Office Facilities Management (A039)</p>													
<p><b>Category of Measure:</b> Process measure</p>													
<p><b>Analysis of Variation:</b> Not enough data to judge.</p>													
<p><b>Analysis of Targeted vs. Actual Performance:</b> Actual performance in Q4 of 2005-07 (76%) represented an increase over the previous three years, but was below the target of 80%.</p>													

Comments About Desirable Characteristics		<p><b>General Comments &amp; Explanations:</b></p> <ul style="list-style-type: none"> <li>The “Expected Results” statement for this activity is to provide office space to tenant agencies “at least 15% below private market rent.” From a customers’ perspective, lower is better. The direction of the target, however, suggests that GA would like to increase rent to be 15% below market rates. If so, the agency’s interests and customers’ interests may be at odds.</li> <li>Market rental rates are not within GA’s ability to control, but the agency, in theory, can control the rates it charges agencies. If so, why isn’t it achieving the target?</li> <li>GA may want to consider using measures from its’ internal GMAP sessions, such as occupancy rate in GA-managed buildings, or expired leases.</li> </ul>
<p><b>Relevance:</b> Rental rates are relevant to the activity of being landlord to state agencies</p>	<p><b>Timeliness:</b> Annual reporting seems like a reasonable period for a snapshot such as this.</p>	
<p><b>Understandability:</b> Good</p>	<p><b>Comparability:</b> See Reliability, below left.</p>	
<p><b>Reliability:</b> The measure notes do not discuss how market rates are determined, which would be a key aspect of measure reliability.</p>	<p><b>Cost Effectiveness:</b> This is not used in GA internal GMAP sessions.</p>	

# Measure Assessment - Number of Capitol campus tours & events

<b>Performance Measure Description:</b> Number of events/tours (1320)	<div style="text-align: center;"> <b>Number of events / tours</b> </div> <table border="1" style="margin-top: 10px;"> <caption>Data from Chart: Number of events / tours</caption> <thead> <tr> <th>Quarter</th> <th>Year</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>Q8</td> <td>2003-05</td> <td>~340</td> </tr> <tr> <td>Q4</td> <td>2005-07</td> <td>~300</td> </tr> <tr> <td>Q8</td> <td>2005-07</td> <td>~300</td> </tr> <tr> <td colspan="2">Target</td> <td>372</td> </tr> </tbody> </table>	Quarter	Year	Value	Q8	2003-05	~340	Q4	2005-07	~300	Q8	2005-07	~300	Target		372
Quarter		Year	Value													
Q8		2003-05	~340													
Q4		2005-07	~300													
Q8		2005-07	~300													
Target		372														
<b>Budget Activity Links:</b> State Capitol Visitor Services (A006)																
<b>Category of Measure:</b> Output measure																
<b>Analysis of Variation:</b> Not enough data to judge																
<b>Analysis of Targeted vs. Actual Performance:</b> Performance in the previous two years (338, 300) is below the current target of 372.																

<b>Comments About Desirable Characteristics</b>		<b>General Comments &amp; Explanations:</b>
<b>Relevance:</b> Good - the number of tours and events are relevant to visitor services.	<b>Timeliness:</b> Quarterly reporting would show the extent to which events and tours are seasonal (i.e. increase during legislative session or in spring months).	<ul style="list-style-type: none"> <li>• Regarding the target: It's not clear what GA can do to influence more tours and events, or why that target level was selected.</li> <li>• GA's internal GMAP presented a number of measures (e.g. visitors to capitol campus per month) that might tell a better story if the data was gathered on a "transactional" basis (i.e. as a normal part of doing business.) See July 25, 2007, slides 27-37.</li> <li>• What makes a satisfactory visitor experience? Attractive landscaping? Multi-lingual signs? Frequent tours? School bus parking? Easy to schedule a wedding? It would seem as if this activity could identify specific customer segments, ask those customers what they want from visitor services, and then focus on measuring a few important things for the key customer segments.</li> </ul>
<b>Understandability:</b> Fairly clear, although the measure notes could clarify what's included as an event and/or tour.	<b>Comparability:</b> It's not clear what counts as an event or tour for this measure (e.g. are unscheduled tours counted?), and this data doesn't seem comparable to internal GMAP.	
<b>Reliability:</b> Low reliability: the data here does not match the data presented at internal GA GMAP (July 25, 2007, slides 27-37), which shows over 1,000 events and tours (scheduled and non-scheduled); data gathering may be a one-time event rather than as normal part of doing business.	<b>Cost Effectiveness:</b> Visitor services indicates that gathering internal GMAP data took considerable resources, so this measure may be more cost-effective to produce.	

# Measure Assessment - Motor pool rates versus commercial rates

<p><b>Performance Measure Description:</b> Motor Pool rental rates as a percentage of commercially available rates (1460)</p>	
<p><b>Budget Activity Links:</b> Motor Pool (A019)</p>	
<p><b>Category of Measure:</b> Process measure</p>	
<p><b>Analysis of Variation:</b> Not enough data to judge. The four year average is 48%.</p>	
<p><b>Analysis of Targeted vs. Actual Performance:</b> According to the Expected Results” statement for this activity, the goal is to, “supply vehicles to agencies at least 30 percent below contracted rental vehicle rates,” (i.e. at or below 70% of the commercial rates.) Performance has consistently met this target.</p>	

Desirable Characteristics	General Comments & Explanations
<p><b>Relevance:</b> Very relevant to the activity.</p>	<ul style="list-style-type: none"> <li>• It’s not clear how comparable commercial rates are determined, or how the target was determined. GA could use published and unpublished measure footnotes to provide more detail.</li> </ul>
<p><b>Understandability:</b> Good</p>	<ul style="list-style-type: none"> <li>• This is similar to several other measures comparing GA rates to market rates, but it’s not clear what’s desirable performance. For instance, Capitol facility rental rates (p. 14) seems to be from GA’s perspective, so the goal is to rates to the meet the target. Is that the case here?</li> </ul>
<p><b>Reliability and Comparability:</b> The measure notes do not discuss how market rates are determined, which would be a key aspect of this measure’s reliability and comparability.</p>	<ul style="list-style-type: none"> <li>• If motor pool vehicles are available more cheaply than other options, why don’t all agencies use GA services? A relevant measure might be market penetration rate (i.e., percent of state vehicles supplied by the motor pool).</li> </ul>
<p><b>Timeliness:</b> Annual reporting seems like a reasonable period for a snapshot such as this.</p>	<ul style="list-style-type: none"> <li>• GA might also consider asking customers what’s most important to them (e.g. reliability or convenience) and measure those things (e.g. number of breakdowns, time it takes to get a car.)</li> <li>• To improve comparability, GA might consider using metrics used by private sector rental car fleets, such as measures relating to efficient use of fleet capacity (e.g. percent of time fleet is being used, total miles driven, miles per car, gasoline mileage, etc.)</li> </ul>
<p><b>Cost Effectiveness:</b> This measure is also used for internal GMAP.</p>	<ul style="list-style-type: none"> <li>• The recent performance audit may also have suggestions about useful measures.</li> </ul>

# Measure Assessment - Pounds of food distributed per month

<p><b>Performance Measure Description:</b> Pounds of food per client per month distributed through the Emergency Food Assistance Program (1410)</p>	<table border="1"> <caption>Pounds of food per client per month</caption> <thead> <tr> <th>Year</th> <th>Q4</th> <th>Q8</th> </tr> </thead> <tbody> <tr> <td>2003-05</td> <td>13</td> <td>13</td> </tr> <tr> <td>2005-07</td> <td>11</td> <td>10</td> </tr> <tr> <td>Target</td> <td colspan="2">9.89</td> </tr> </tbody> </table>	Year	Q4	Q8	2003-05	13	13	2005-07	11	10	Target	9.89	
Year		Q4	Q8										
2003-05		13	13										
2005-07		11	10										
Target		9.89											
<p><b>Budget Activity Links:</b> Distribution of Surplus Food (TEFAP/CSFP) (A010)</p>													
<p><b>Category of Measure:</b> Output measure</p>													
<p><b>Analysis of Variation:</b> Not enough data to judge.</p>													
<p><b>Analysis of Targeted vs. Actual Performance:</b> Food distributed has consistently exceeded the estimated 2005-07 Q8 target.</p>													

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> Although distributing food to clients is an outcome of this activity, GA does not actually distribute food to end-use clients. See General comments, right.</p>	<p><b>Understandability:</b> This is somewhat confusing, as the measure title says pounds per month, but the data is only shown annually.</p>	<ul style="list-style-type: none"> <li>• According to the activity description and expected results, GA provides both federal funds and food to the state's food bank network, which actually distribute the food to clients. GA's actual customers are food banks.</li> <li>• One measure of GA's efficiency is described in the Expected Results statement in OFM's system: Percent of federal funds passed to local organizations (68%, compared to the federal requirement of 40%). This, or a similar measure (such as percent of food distributed to food banks without being lost, damaged or spoiled), might tell a good story about GA's effectiveness at distributing food and funds to its customers.</li> </ul>
<p><b>Reliability:</b> Both the numerator of this measure (pounds of food received from the federal government) and the denominator (number of clients) are outside GA's control, so changes in performance may not be due to GA work.</p>	<p><b>Timeliness:</b> If data is available monthly, then reporting quarterly would be better.</p>	
	<p><b>Comparability:</b> This is different than the measure used by CTED for its food program (total pounds distributed).</p>	
	<p><b>Cost Effectiveness:</b> This is also used for internal agency GMAP sessions.</p>	

# Measure Assessment - Surplus property dollars returned to customers

<b>Performance Measure Description:</b> Percentage of dollars returned to customers (1430)	<div style="text-align: center;"> <b>Percent of dollars returned to customers</b> </div> <table border="1" style="margin-top: 10px;"> <caption>Data for Percent of dollars returned to customers</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>2003-05</td> <td>Q4</td> <td>84%</td> </tr> <tr> <td>2003-05</td> <td>Q8</td> <td>77%</td> </tr> <tr> <td>2005-07</td> <td>Q4</td> <td>76%</td> </tr> <tr> <td>2005-07</td> <td>Q8</td> <td>76%</td> </tr> </tbody> </table>	Year	Quarter	Percentage	2003-05	Q4	84%	2003-05	Q8	77%	2005-07	Q4	76%	2005-07	Q8	76%
Year		Quarter	Percentage													
2003-05		Q4	84%													
2003-05		Q8	77%													
2005-07		Q4	76%													
2005-07	Q8	76%														
<b>Budget Activity Links:</b> Distribution of Surplus Property (A011)																
<b>Category of Measure:</b> Process measure																
<b>Analysis of Variation:</b> Not enough data to judge, although the percent returned has dropped both years for which data is available.																
<b>Analysis of Targeted vs. Actual Performance:</b> No target is set in OFM system																

Comments About Desirable Characteristics		General Comments & Explanations:
<b>Relevance:</b> This is, indirectly, a measure of GA overhead, the administrative costs to dispose of surplus property, so is somewhat relevant to the activity.	<b>Timeliness:</b> The Jan. 24, 2007, internal GMAP shows surplus property sales on a quarterly basis, so annual reporting to OFM is not timely.	<ul style="list-style-type: none"> <li>• If more dollars returned to customers is better, then performance may be going the wrong direction. Is there a story about why? (e.g. Less valuable property being disposed of? Greater costs to dispose? Less participation by bidders? Normal variation?)</li> <li>• The Activity Description and Expected Results statement both mention efficient or cost-effective operations. This measure may show that indirectly (i.e. the percent of dollars retained by GA is a measure of their overhead). A more direct measure of efficiency might be shown by a “cost-to-achieve” measure, such as administrative costs per sales dollar.</li> <li>• “Dollars from sales” might be a more relevant outcome measure.</li> </ul>
<b>Understandability:</b> The operational definition of “dollars returned to customers” is not immediately clear.	<b>Comparability:</b>	
<b>Reliability:</b> The measure notes don’t explain the mechanics of this measure.	<b>Cost Effectiveness:</b> This measure is used for internal GMAP reporting	

## Measure Assessment - Landfill tonnage reduced

<b>Performance Measure Description:</b> Percentage reduction in tonnage sent to the landfill (1420)	<b>Percent reduction in tonnage sent to landfill</b>  <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;"></th> <th style="width: 15%; text-align: center;">Actual</th> <th style="width: 15%; text-align: center;">Estimate</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2005-07</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">14%</td> <td></td> </tr> <tr> <td></td> <td style="text-align: center;">Q8</td> <td style="text-align: center;">17%</td> <td></td> </tr> </tbody> </table>					Actual	Estimate	2005-07	Q4	14%			Q8	17%	
					Actual	Estimate									
2005-07				Q4	14%										
				Q8	17%										
<b>Budget Activity Links:</b> Distribution of Surplus Property (A011)															
<b>Category of Measure:</b> Reusing property, instead of disposing of it, is an <b>outcome</b> of this activity.															
<b>Analysis of Variation &amp; Target:</b> No target, and not enough data to judge. Although the percent of tonnage diverted from a landfill increased from 14% to 17%, it's not clear if that is due to a decline in waste, an increase in volume of surplus property, or a spike of particularly dense, heavy surplus material.															
<b>Comments About Desirable Characteristics</b>		<b>General Comments &amp; Explanations:</b>													
<b>Relevance:</b> Although reducing waste (through re-use) is certainly a result of this program's work, it seems more like what economists would call a "positive externality" rather than an intended objective of the work.	<b>Timeliness:</b> Annual data may be appropriate.	<ul style="list-style-type: none"> <li>"Avoided" things (e.g. tons of material that are not sent to a landfill) are difficult to measure. GA could improve the reliability and comparability of this measure if it provided the assumptions and calculation technique in the unpublished notes. "Actual tons of surplus property sent to the landfill" would be a more direct measure.</li> <li>From GA's perspective, it may make sense to measure surplus property by <u>weight</u>. However, this isn't how many people think of measuring the disposition of surplus property. Numbers of things sold would be more intuitive; a simple count of, e.g., pallets of material, number of computers, number of auctions lots, or number of items receiving bids might be more understandable and relevant to the activity.</li> <li>The Expected Results statement speaks of sales to priority customers and providing surplus property to schools and other governments. Asking these customers what's most important to them and measuring progress on that, or measuring sales to them, might tell a better story about this work.</li> </ul>													
<b>Understandability:</b> While this initially seems clear on the surface, weight of surplus property is not intuitive, and there's no information about how the weight of surplus property, or landfill tonnage per year, is determined.	<b>Comparability:</b> See Reliability and General Comments.														
<b>Reliability:</b> Not good, as there are no assumptions and methodology for the measure (e.g. determining surplus property weight, or calculating landfill tonnage).	<b>Cost Effectiveness:</b> Both landfill and recycling tonnage is reported in GA GMAP sessions, but linked to facilities rather than surplus property.														
		19	(See Jan. 24, 2007 GA GMAP, slide 32)												

# Measure Assessment - Customer satisfaction

<p><b>Performance Measure Description:</b> Average customer satisfaction ratings (scale of 1-7, 7 being high) (1200)</p>	<p><b>Average customer satisfaction ratings (7 = high)</b></p> <table border="1" style="margin: 10px auto;"> <caption>Customer Satisfaction Data</caption> <thead> <tr> <th>Reporting Period</th> <th>Average Rating</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q8 2001-03</td> <td>5.3</td> <td>6.0</td> </tr> <tr> <td>Q8 2003-05</td> <td>5.5</td> <td>6.0</td> </tr> </tbody> </table>	Reporting Period	Average Rating	Target	Q8 2001-03	5.3	6.0	Q8 2003-05	5.5	6.0
Reporting Period		Average Rating	Target							
Q8 2001-03		5.3	6.0							
Q8 2003-05		5.5	6.0							
<p><b>Budget Activity Links:</b> Administrative Activity (A001)</p>										
<p><b>Category of Measure:</b> Satisfied customers is an outcome of this activity.</p>										
<p><b>Analysis of Variation:</b> Not enough data to judge.</p>										
<p><b>Analysis of Targeted vs. Actual Performance:</b> Actual performance (scores of 5.3 and 5.5) has been below target both reporting periods.</p>										

Comments About Desirable Characteristics		<p><b>General Comments &amp; Explanations:</b></p> <ul style="list-style-type: none"> <li>• From reading the expected results statements of all GA Activities, it appears as if every GA Activity contributes to this measure (and the following measure, cost savings).</li> <li>• Thus, this measure does not tell a story about the particular services and performance provided by this specific activity, agency administration.</li> <li>• Average customer satisfaction scores are generally less useful than specific customer feedback about specific services.</li> <li>• Measures used by other administrative agencies include travel voucher processing time, staff recruitment time, fiscal note timeliness, network availability, etc.</li> </ul>
<p><b>Relevance:</b> Low, see General comments, right.</p>	<p><b>Timeliness:</b> Once-a-biennium reporting is not often enough to be useful for management purposes.</p>	
<p><b>Understandability:</b></p>	<p><b>Comparability:</b> There may be comparability issues in using ordinal scales (e.g. 1 to 7) for customer survey data. (See Sheldon Goldstein, "Using statistics to improve satisfaction", <i>Quality Progress</i> (March 2007), 28-33.)</p>	
<p><b>Reliability:</b></p>	<p><b>Cost Effectiveness:</b></p>	

## Measure Assessment - Plant operation customer savings

<b>Performance Measure Description:</b> Dollars saved for GA customers as a result of new GA efforts (1260)	<b>Dollars saved for customers as a result of new GA efforts</b> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th></th> <th style="text-align: center;">Actual</th> <th style="text-align: center;">Estimate</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2005-07</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">\$5,060</td> <td style="text-align: center;">\$16,000</td> </tr> <tr> <td></td> <td style="text-align: center;">Q8</td> <td></td> <td style="text-align: center;">\$34,000</td> </tr> </tbody> </table>					Actual	Estimate	2005-07	Q4	\$5,060	\$16,000		Q8		\$34,000
					Actual	Estimate									
2005-07				Q4	\$5,060	\$16,000									
				Q8		\$34,000									
<b>Budget Activity Links:</b> Plant Operations Support (A034)															
<b>Category of Measure:</b> Efficiencies are often associated with processes, this may be a process measure. If a main objective of this activity is helping customers achieve operating efficiencies, though, this could be considered an outcome.															
<b>Analysis of Variation:</b> Not enough data to judge.															
<b>Analysis of Targeted vs. Actual Performance:</b> In the one year with data, performance was less than one-third of the estimated level.															
<b>Comments About Desirable Characteristics</b>		<b>General Comments &amp; Explanations:</b> <ul style="list-style-type: none"> <li>• “Avoided” things (such as dollars that customers did not have to spend) are difficult to measure, and much of the reliability and comparability of this measure depend on the assumptions and methods for calculating. GA should provide this type of information in the unpublished footnotes.</li> <li>• This activity provide “information, technical assistance, and consultation on physical plant operations and maintenance issues to state and local governments; services to the Washington public works community and the K-12 school system.” Efficiencies (saving money) is an outcome of this work, but it would be nice to have a measure that shows how this activity helps contribute to that result.</li> <li>• From reading the expected results statements of all GA Activities, it appears as if every GA Activity contributes to this (and the preceding measure, customer satisfaction). This greatly dilutes the relevance of this measure to this specific activity.</li> </ul>													
<b>Relevance:</b> Saving money is an ultimate outcome of this work, but this measure does not tell a compelling story about how the Activity achieves those savings.	<b>Timeliness:</b>														
<b>Understandability:</b> Avoided costs are generally less easy to grasp than direct measures of work accomplishments.	<b>Comparability:</b> Depends on assumptions and methods used to estimate avoided costs, and these are not provided.														
<b>Reliability:</b> Depends on assumptions and methods used to estimate avoided costs, and these are not provided.	<b>Cost Effectiveness:</b>														

## Measure Assessment - Cleaning programs certified

<b>Performance Measure Description:</b> Cleaning programs certified to GA standards (1330)	<b>Cleaning programs certified to GA standards</b>  <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th></th> <th style="text-align: center;">Actual</th> <th style="text-align: center;">Estimate</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2005-07</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">3</td> <td style="text-align: center;">0</td> </tr> <tr> <td></td> <td style="text-align: center;">Q8</td> <td style="text-align: center;">0</td> <td style="text-align: center;">6</td> </tr> </tbody> </table>					Actual	Estimate	2005-07	Q4	3	0		Q8	0	6
					Actual	Estimate									
2005-07				Q4	3	0									
				Q8	0	6									
<b>Budget Activity Links:</b> Custodial Services (A008)															
<b>Category of Measure:</b> Process measure															
<b>Analysis of Variation:</b> Not enough data to judge															
<b>Analysis of Targeted vs. Actual Performance:</b> Not enough data to judge															
<b>Comments About Desirable Characteristics</b>		<b>General Comments &amp; Explanations:</b> <ul style="list-style-type: none"> <li>• GA's internal GMAP has a number of measures of custodial cost, workload, and productivity (e.g. square feet cleaned per worker, dollars per sq.ft.)</li> <li>• GA also benchmarks custodial performance against industry peers in several dimensions. These measures would tell a more compelling story about the work of this activity.</li> <li>• For instance, from notes in the 3-28-2007 internal GMAP: "The SIGNIFICANT increases in square footage (45% (nearly 1,00,000) and the concurrent productivity increase of 33+% in 2004-5 is Incredible. We should understand . . . what specifically was done to increase the productivity by 33%? This would be one heck of a story . . .".</li> </ul>													
<b>Relevance:</b> Whether a program is certified does not seem particularly relevant to this activity, particularly when GA has information about custodial benchmarks.	<b>Timeliness:</b> Once-a-year is not particularly timely, although with the small numbers involved, quarterly variation would not be an issue.														
<b>Understandability:</b> It's not clear what GA standards are, or what it means to be certified to those.	<b>Comparability:</b> Since GA standards may be unique, this measure would be less comparable than some of the industry benchmarks that use standard metrics.														
<b>Reliability:</b> Unknown	<b>Cost Effectiveness:</b> This measure does not seem to be used in internal GA reporting														
		22													

## Measure Assessment - Management costs as share of project costs

<b>Performance Measure Description:</b> Total management cost as a percentage of total project cost (1280)	<b>Management cost as percent of total project cost</b>		
<b>Budget Activity Links:</b> Capital Project Management (A038)		Actual	Estimate
<b>Category of Measure:</b> Process measure	2005-07	Q4	2.0%
		Q8	2.0%
<b>Analysis of Variation:</b> Not enough data to judge with only one data point.			
<b>Analysis of Targeted vs. Actual Performance:</b> Actual performance met the target exactly, to one tenth of a percent.			
<b>Comments About Desirable Characteristics</b>		<b>General Comments &amp; Explanations:</b>	
<b>Relevance:</b> Minimizing administrative costs could be an objective of all state program, without being relevant to the outcomes of any. But see General Comments, right.	<b>Timeliness:</b> Annual reporting seems like a reasonable period for a snapshot such as this.	<ul style="list-style-type: none"> <li>• Since administrative overhead measures, such as this, are generic to all government programs, they seem somewhat irrelevant to an activity's work, which is one reason that outcome measures do a better job of telling an agency's story.</li> <li>• However, management cost as a percent of project cost could be meaningful to customers if management costs are recovered through a fee for service, and if this matters to customers.</li> <li>• Customers - particularly state customers - might value other service qualities as much as, or more than, management overhead. GA might want to ask its capital project customers about what matters most to them (e.g., Timeliness? Quality of end project? Number of changes? ) and measure that. <span style="float: right;">23</span></li> </ul>	
<b>Understandability:</b> There is no definition of "management costs" or "total project costs". Not being clear about what exactly is being measured affects understandability.	<b>Comparability:</b> Without definitions of what exactly is in the two types of costs being compared, this measure is not comparable to other such measures.		
<b>Reliability:</b> Meeting a target within one-tenth of a percent seems very unlikely, and there is no definition of terms or methodology description to bolster confidence.	<b>Cost Effectiveness:</b> Does not seem to be used in internal agency GMAP sessions.		

# Measure Assessment - Project management client expectations

<p><b>Performance Measure Description:</b> Score in meeting client expectations in management budget, schedule or quality on a scale of 1 to 5 (1290)</p>	<p><b>Score in meeting client expectations in management budget, schedule or quality (5 = high)</b></p>		
<p><b>Budget Activity Links:</b> Capital Project Management (A038)</p>		<p>Actual</p>	<p>Estimate</p>
<p><b>Category of Measure:</b> Meeting client expectations is an outcome of this activity.</p>	<p>2005-07</p>	<p>Q4</p>	<p>4</p>
<p><b>Analysis of Variation:</b> Not enough data to judge with only one data point.</p>		<p>Q8</p>	<p>0</p>
<p><b>Analysis of Targeted vs. Actual Performance:</b> In FY 2006, performance (a score of 4) fell 20% short of the highest score (= 5) and 10% short of the target (= 4.5)</p>			<p>4.5</p>
<p><b>Comments About Desirable Characteristics</b></p>		<p><b>General Comments &amp; Explanations:</b></p>	
<p><b>Relevance:</b> Meeting client expectations with regard to budget, schedule, and quality is very relevant to a project management activity such as this.</p>	<p><b>Timeliness:</b> This is only reported annually. it seems as if quarterly data should be available for posting. See General Comments, right.</p>	<ul style="list-style-type: none"> <li>• Providing additional information about how this score is calculated would make this measure more understandable, reliable, and comparable.</li> <li>• Presumably, projects are being completed all through a year. If customers are routinely surveyed at the end of a project, it seems as if quarterly data should be available for posting.</li> <li>• The measure identifies three things that may be important to customers (budget, schedule, and project quality), which is good. GA may want to focus on the lowest scoring attribute to improve, or ask customers what's most important to them and improve that (see previous slide.)</li> </ul>	
<p><b>Understandability:</b> Any arbitrary score such as this is not very understandable without additional information about how the measurement is done.</p>	<p><b>Comparability:</b> See Understandability, left.</p>		
<p><b>Reliability:</b> See Understandability, above.</p>	<p><b>Cost Effectiveness:</b> This is used in internal agency GMAPs (see April 25, 2007, slide 71)</p>	<p>24</p>	

# Measure Assessment - Number of strategic sourcing contracts

<b>Performance Measure Description:</b> Number of contracts established that employ strategic sourcing principles (1470)	<b>Number of contracts with strategic sourcing</b>					
<b>Budget Activity Links:</b> Statewide Procurement (A027)					Actual	Estimate
<b>Category of Measure:</b> Output measure				2005-07	Q4	1
<b>Analysis of Variation:</b> Not enough data to judge					Q8	1
<b>Analysis of Targeted vs. Actual Performance:</b> The agency met, and exceeded, its target of one strategically sourced contract per year.						

Comments About Desirable Characteristics		General Comments & Explanations:
<b>Relevance:</b> GA must have hundreds of contracts. Whether or not one or two of them are established using strategic sourcing principles seems tangential to the core business of buying supplies for state agencies.	<b>Timeliness:</b>	<ul style="list-style-type: none"> <li>• Like several other measures, this is from GA’s internal perspective rather than from the perspective of GA’s customers.</li> <li>• Statewide procurement involves a number of customers (state agencies) and suppliers (contractors), which would seem to offer more meaningful measurement opportunities (e.g. time to execute contracts, time to deliver supplies to customers, contractor use of online portal, quarterly savings due to Enterprise Contracting, etc.)</li> </ul>
<b>Understandability:</b> Since the definition of a “strategic sourcing principle ” contract is not clear, it’s not clear what is being measured.	<b>Comparability:</b> Depends on the definition of strategic sourcing. See “Understandability”, left.	
<b>Reliability:</b>	<b>Cost Effectiveness:</b> GA uses different measures than this for its internal GMAP sessions.	

## Measure Assessment - Warehouse space reduction

<b>Performance Measure Description:</b> Reduced statewide warehouse space (square feet) (1450)	<b>Reduced statewide warehouse space (sq. ft.)</b>  <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 15%;"></th> <th style="width: 15%; text-align: center;">Actual</th> <th style="width: 15%; text-align: center;">Estimate</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">2005-07</td> <td style="text-align: center;">Q4</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2,350</td> </tr> <tr> <td></td> <td style="text-align: center;">Q8</td> <td style="text-align: center;">0</td> <td style="text-align: center;">4,300</td> </tr> </tbody> </table>					Actual	Estimate	2005-07	Q4	0	2,350		Q8	0	4,300
					Actual	Estimate									
2005-07				Q4	0	2,350									
				Q8	0	4,300									
<b>Budget Activity Links:</b> Material Management Center (MMC) (A018)															
<b>Category of Measure:</b> Output measure															
<b>Analysis of Variation:</b> No data															
<b>Analysis of Targeted vs. Actual Performance:</b> Not enough data to judge															

Comments About Desirable Characteristics		General Comments & Explanations:
<b>Relevance:</b> Managing materials requires warehouse space, so this measure seem relevant. However, it's not clear if this measure refers to only MMC warehouse space, or to all state agency space (which would be less relevant).	<b>Timeliness:</b> Once a year is not particularly timely.	<ul style="list-style-type: none"> <li>GA's internal GMAP uses different measures for the Materials Management Center that may be more meaningful than this (e.g. catalog sales per month, Feb 28, 2007, slide 47).</li> <li>The internal GMAP contains a note about the "loss of office products business and transition to service business" leading to a projected revenue loss of \$1.1 million per year (<i>Ibid.</i>, slide 47.) It would be nice if a performance measure reported to OFM could reflect such operational issues.</li> </ul>
<b>Understandability:</b> Although square footage is understandable, it's not clear if the measure is total space or just the difference between periods (i.e. the amount reduced).	<b>Comparability:</b> See "Understandability," left.	
<b>Reliability:</b>	<b>Cost Effectiveness:</b> GA uses a different measure in internal GMAP sessions.	

# Measure Assessment - Duplicate functions eliminated in agencies

<p><b>Performance Measure Description:</b> Number of agencies that eliminate duplicate functions as a result of GA consultation (1440)</p>	<p><b>Agencies eliminating duplicate functions as a result of GA consulting</b></p>							
<p><b>Budget Activity Links:</b> Mail Services (A017)</p>								
<p><b>Category of Measure:</b> Eliminating duplicate functions would be an outcome from GA's perspective.</p>					2005-07	Q4	Actual 0	Estimate 1
<p><b>Analysis of Variation:</b> Not enough data to judge</p>						Q8	0	1
<p><b>Analysis of Targeted vs. Actual Performance:</b> The agency has not yet met its target of one agency.</p>								

Comments About Desirable Characteristics		General Comments & Explanations:
<p><b>Relevance:</b> Although capturing market share by eliminating duplicate mail services may be an outcome that GA desires, this measure has little relevance to the effectiveness of providing mail services to existing clients.</p>	<p><b>Timeliness:</b> Once a year is not particularly timely.</p>	<p>• It seems as if Campus Mail Services (CMS) should have measures that matter more to customers and are more relevant to business operations than this one, such as:</p> <ul style="list-style-type: none"> <li>• Number of consultations, or customer savings due to consultations;</li> <li>• Volume of mail delivered</li> <li>• Processing or total delivery time,</li> <li>• Error rates - lost or mis-delivered mail</li> <li>• Processing cost per piece of mail, or</li> <li>• Employee productivity (volume of mail delivered per FTE).</li> </ul>
<p><b>Understandability:</b> “Duplicate functions eliminate” is not an immediately apprehensible concept.</p>	<p><b>Comparability:</b></p>	
<p><b>Reliability:</b></p>	<p><b>Cost Effectiveness:</b> This measure is also used in internal GA GMAP sessions.</p>	

## Activity Measure Assessment - no data available

<b>Performance Measure Description:</b> no data in OFM system for these two measures	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%; text-align: center; padding: 2px;">1220</td> <td style="padding: 2px;">Percentage of square footage fully utilized by customers.</td> </tr> <tr> <td style="text-align: center; padding: 2px;">1230</td> <td style="padding: 2px;">Number of Historic Building Management Plans that have been developed</td> </tr> </table>	1220	Percentage of square footage fully utilized by customers.	1230	Number of Historic Building Management Plans that have been developed
1220	Percentage of square footage fully utilized by customers.				
1230	Number of Historic Building Management Plans that have been developed				
<b>Budget Activity Links:</b> 1220 is linked to Real Estate Services (A028); 1230 is linked to Public and Historic Facilities Management (A040)					

**General Comments & Explanations:**

- There are no measures with data for Real Estate Services, which is a major Activity within General Administration.
- The current measure (square footage used by customers) represents an area in which Real Estate Services has little control. GA completes space planning but Correctional Industries and/or agency staff are typically responsible for the layout of furniture, which represents the biggest factor in the use of the space.
- Given recent legislation (ch. 506, Laws of 2007, SHB2366), it seems particularly relevant that 2-3 strong performance measures be considered for Real Estate Services (RES). GA may want to consider including at least one measure for both Design Services and Leasing services.
- Measures such as on-time, on-scope, and on-budget, and quality facilities delivery, would make good budget Activity Measures, and would relate better to this Activity's core business service.
- Facility quality would also seem to be a relevant measure for the Public and Historic Facilities Management Activity, or GA may want to ask customers of this Activity (e.g. Archeology and Historic Preservation, or Parks) what's important to them, and measure progress on that.