



Office of
Financial Management
STATE OF WASHINGTON

Activity Inventory Performance Measure Assessment

Department of Agriculture

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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 five budget activity measures are all very relevant.
- The language used in the performance measure titles is easy to understand for someone without specialized agency or industry knowledge.
- Enough data was available on two of the measures to allow for some statistical analysis of the variation patterns.
- All the budget activity measures are also found in the agency strategic plan.
- It appears the agency has made significant gains in the eradication/control of the noxious plant, spartina.

Budget Activity and Performance Measure Comments and Potential Improvements

- There are 21 budget activities that are not associated with any performance measures. For the most part, these same activities are not associated with any measures in the agency strategic plan either. As budget analysis and allocation discussions increasingly rely on objective performance information, continued support of these activities without any results-based data is problematic. Some combination of the following three options will need to be employed by the agency and its OFM Budget Analyst:
 - Create a results-oriented measure for each of these budget activities. These can be either new measures or possibly ones currently tracked in agency GMAP reviews.
 - Combine similar budget activities where appropriate.
 - Link some of these budget activities to an existing activity measure.
- Even though the variation patterns for the measure relating to food processor health and sanitation compliance (slide 11) are stable, it appears recent performance is slipping. In 2005-07, the target was missed 5 out of the 8 quarters. Close monitoring of this measure seems prudent.
- Actual performance for the measure relating to nutrient management plans has not achieved the targeted levels in the two reported years.
- The pesticide investigation timeliness story (slide 14) could be improved by changing the current measure to track the average time it takes to complete an investigation and possibly adding another measure that tracks how long it takes to respond to the initial complaint.

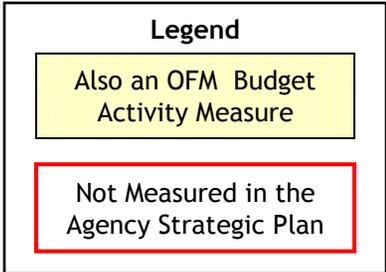
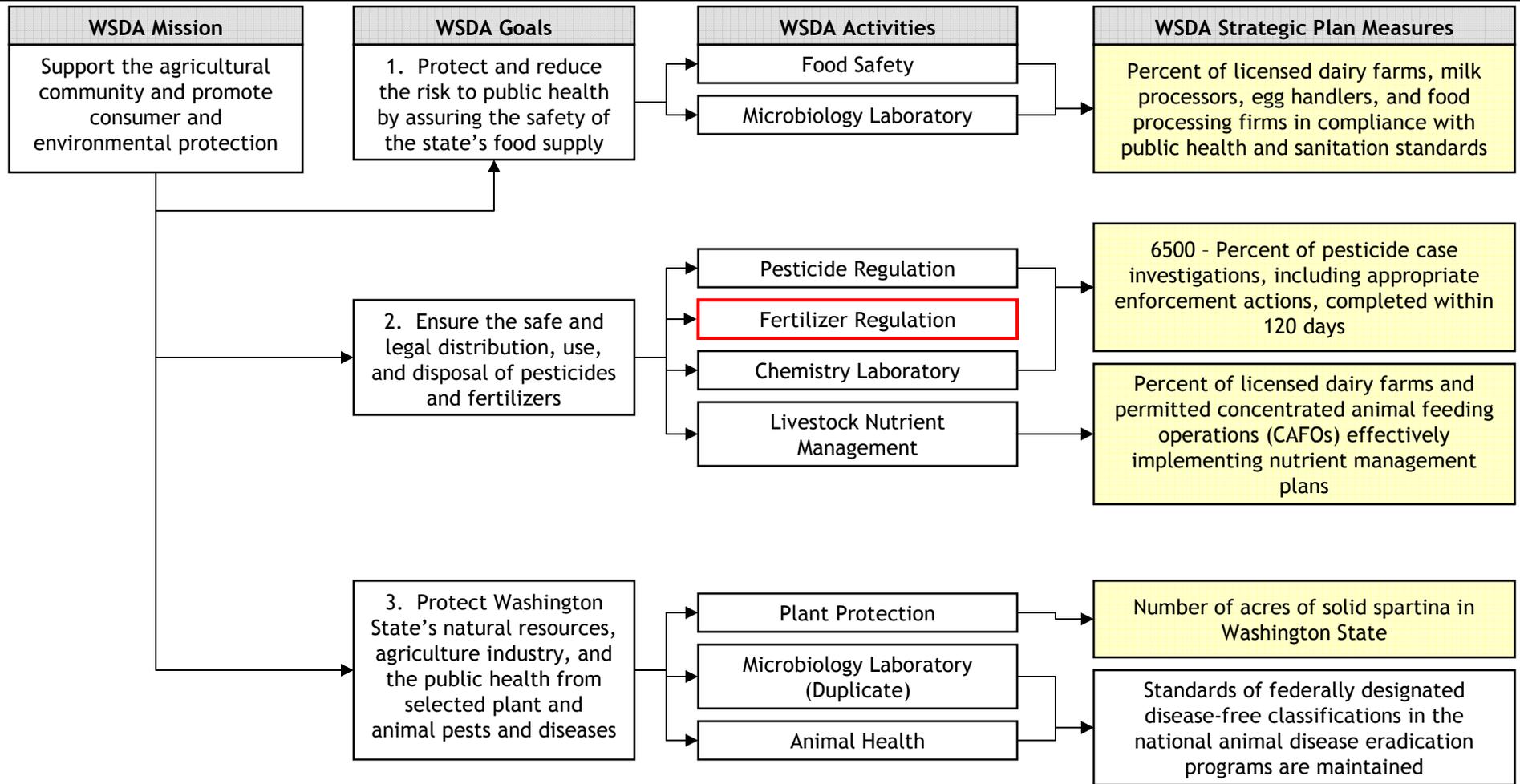
Analysis of Current Activity Measure Data

- Two of the five activity measures (slides 11 and 14) had enough data for some statistical analysis. In both cases, the variation patterns are stable and predictable. Future results should be similar to current performance levels.
 - In the case of pesticide case investigation timeliness (slide 14), if the agency wants the process to continue to exceed its performance targets 100% of the time, it will need to invest in making some significant change to improve the already excellent performance.
 - As pointed out in the previous slide, food processor compliance rates (slide 9) are only hitting the current performance target about 50% of the time, and recent performance appears to be slipping. The agency and OFM should monitor this activity closely and consider making improvements to the underlying processes if the performance slip is confirmed with more data.

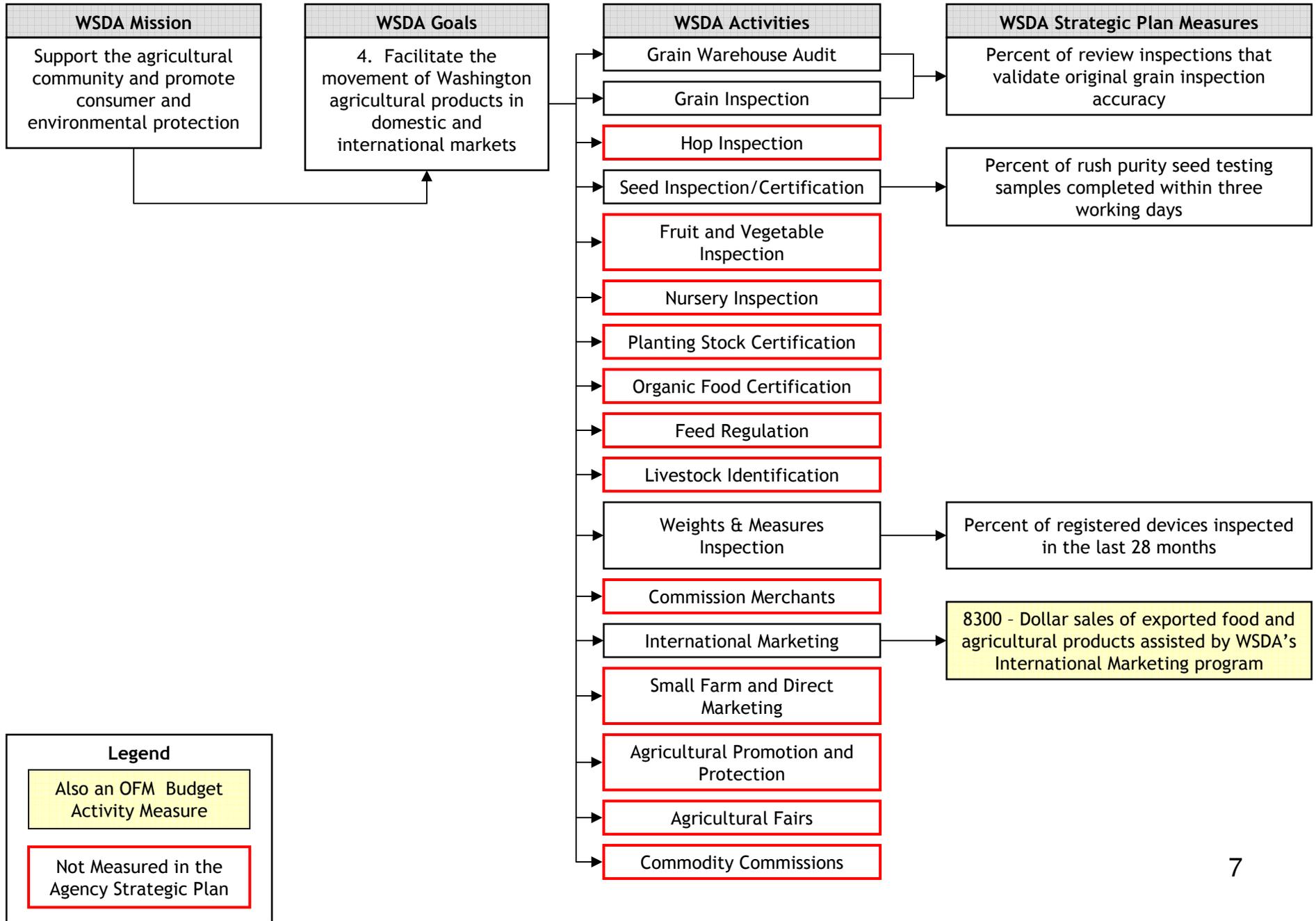
Agency Comments and Future Actions

- WSDA has 27 activities identified in the 2007-2009 Activity Inventory. Within the 27 activities 21 of these activities have measurable objectives identified in the “Expected Results” section of the activity inventory. However as noted in this assessment, OFM identified 21 activities which did not have performance measures. The measures for these activities actually exist but are largely not reflected in the OFM Performance Measures Tracking System (PMTS). During the course of calendar year 2008, we will update the agency strategic plan for the biennium 2009-11 and will review each activity and its associated performance measure, update/rewrite as necessary, and determine which measures to include in the OFM performance measure tracking system. Some agency activities, such as Agricultural Fairs, will continue to have narrative statements of expected results and will not be tracked in the OFM system.
- Since the WSDA activity inventory reflects the agency distinct programmatic activities and translates well to agency stakeholders, we will likely leave the narrative as is, although we may consider combining some smaller activities as we update the strategic plan for the 2009-11 biennium.
- WSDA will also consider potential revision to the measure regarding pesticide case investigation timeliness (slide 14). It may be that we will find the best blend of an existing internal measure with the current measure reflected in OFM - PMTS.
- The WSDA food processor compliance rates (slide 11) are addressed in the comment section of that slide.
- The WSDA nutrient management plans (slide 13) are addressed in the comment section of that slide.
- Additional comments regarding Export Sales and Spartina Eradication can be found on Slide 12 and 15 respectively.
- This 2007 Performance Measures Assessment is comprehensive and timely for WSDA and will serve as a significant guideline and focal document for the agency as we proceed to identify and align our measures with the 2009-2011 Strategic Plan, Division Operational Plans, the OFM Activity Inventory and the OFM Performance Measures Tracking System.

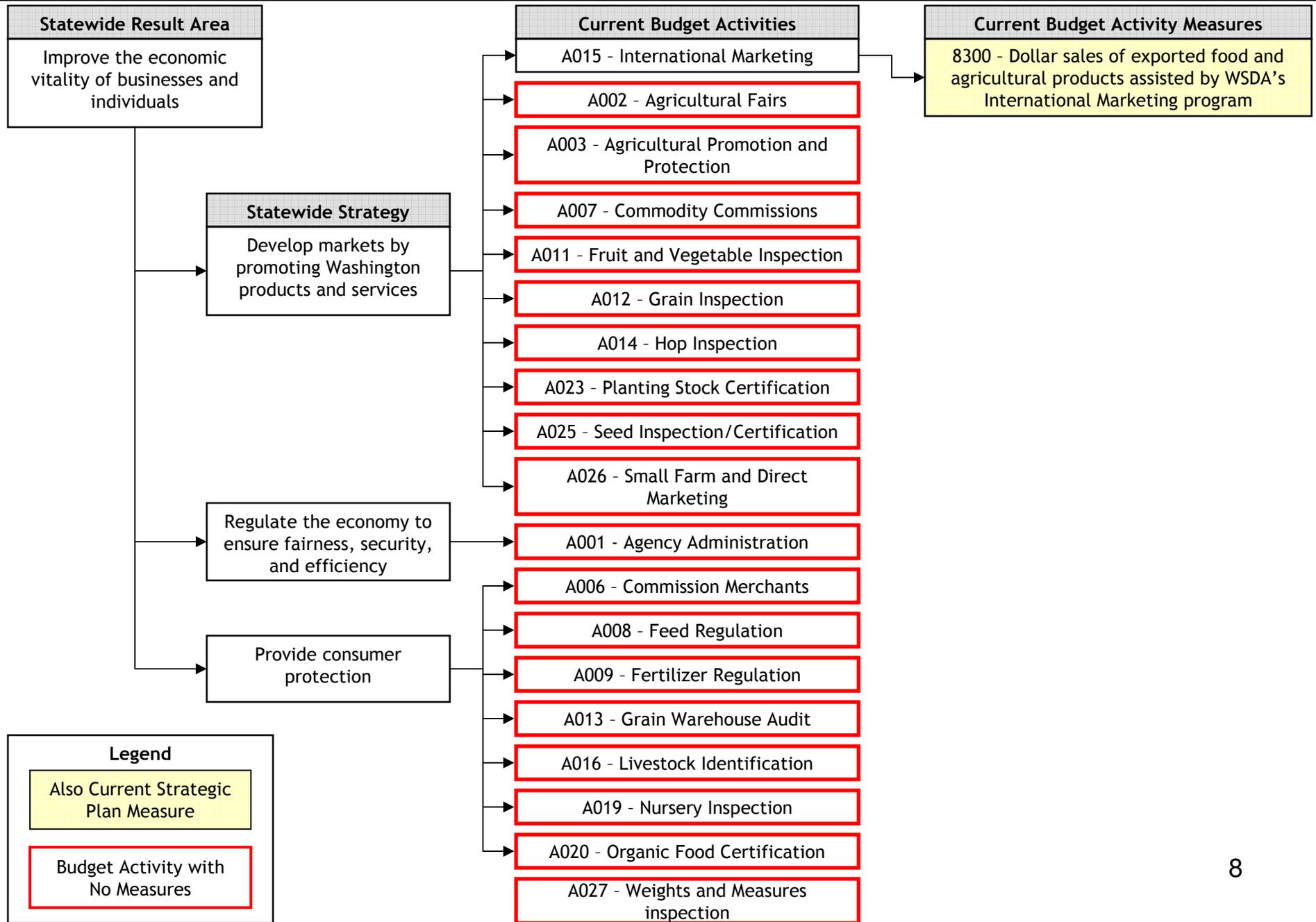
Agency Strategic Plan and Performance Measures



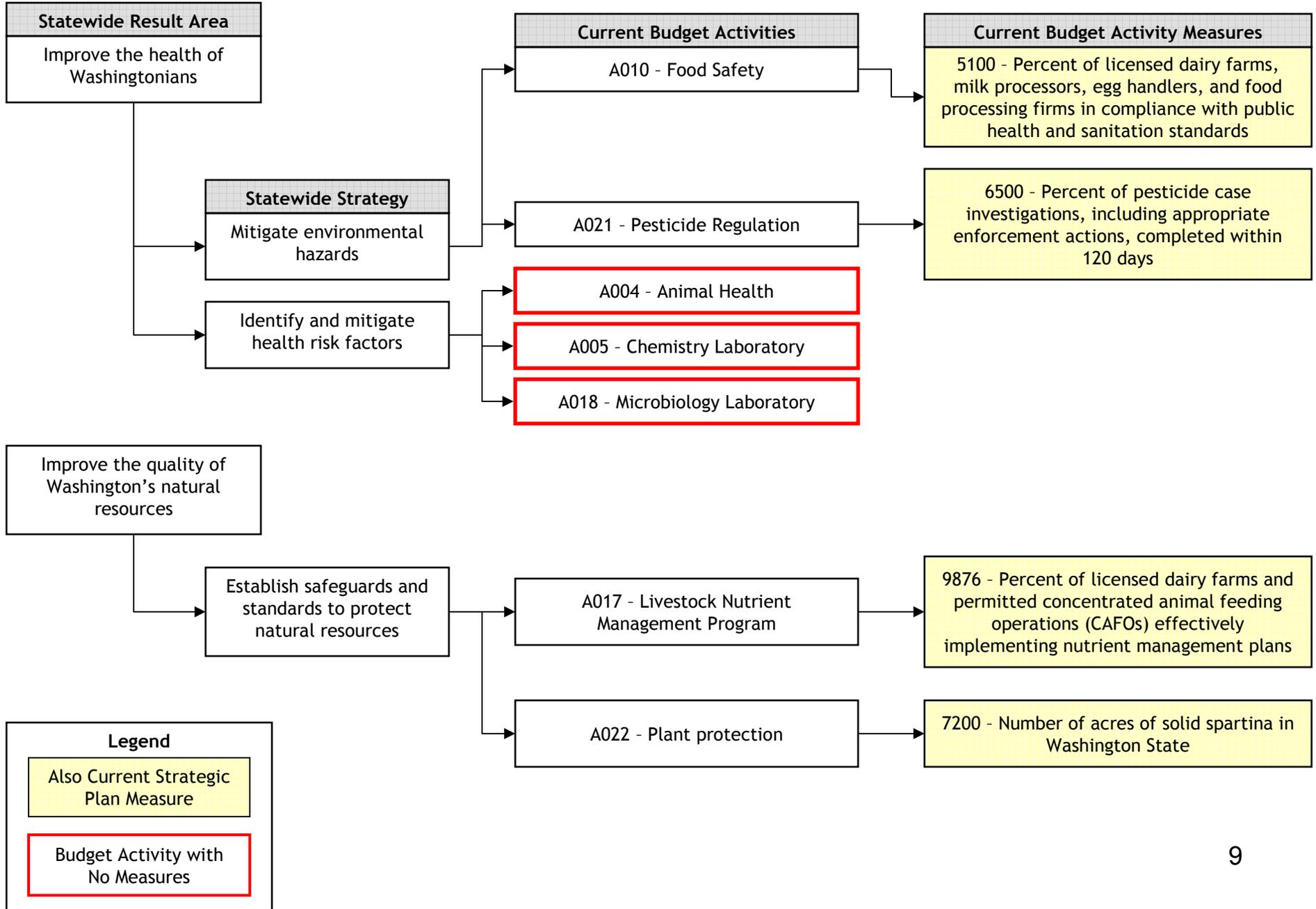
Agency Strategic Plan and Performance Measures (cont.)



Budget Activity & Performance Measure Linkages

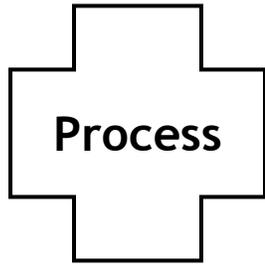


Budget Activity & Performance Measure Linkages



Budget Activity Measure Perspectives

⑤ Process characteristics the customers/stakeholders want

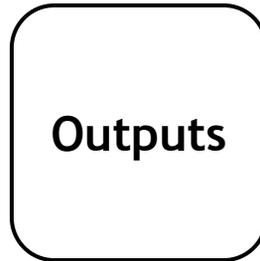


⑥ Process characteristics the agency wants

6500 - Percent of pesticide case investigations, including appropriate enforcement actions, completed within 120 days

⑤

③ Product/service attributes customers/stakeholders want

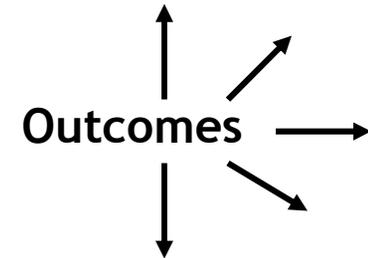


④ Product/service attributes the agency wants

Legend

Strategic Plan and Budget Activity Measure

① Customer/stakeholder desired outcomes



② Agency desired outcomes

8300 - Dollar sales of exported food and agricultural products assisted by WSDA's International Marketing program

②

5100 - Percent of licensed dairy farms, milk processors, egg handlers, and food processing firms in compliance with public health and sanitation standards

①

9876 - Percent of licensed dairy farms and permitted concentrated animal feeding operations (CAFOs) effectively implementing nutrient management plans

②

7200 - Number of acres of solid spartina in Washington State

①

Activity Measure Critique - Food Processors Meeting Sanitation Standards

Performance Measure Description: Compliance inspections to protect the public from injury and illness caused by contaminated food products.

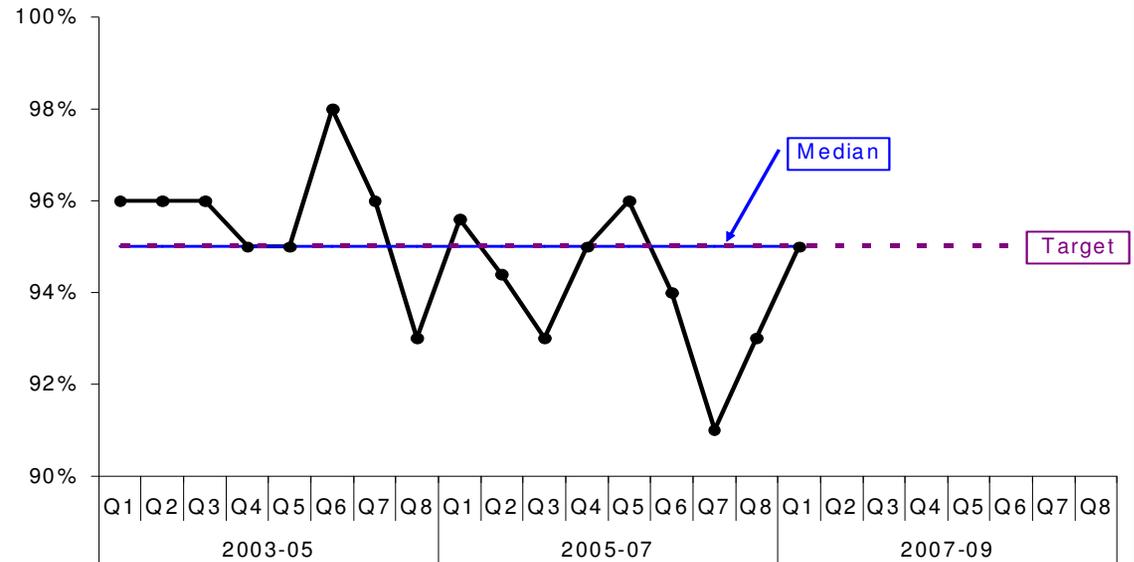
Budget Activity Links: A010 - Food Safety

Category of Measure: An immediate outcome.

Analysis of Variation: Currently, the tests confirm the patterns are stable and predictable. However, the data is developing a slight undesirable downturn.

Analysis of Targeted vs. Actual Performance: Overall, the process is only capable of achieving its targeted levels roughly 50% of the time. In 2005-07, the target was not achieved in 5 out of the 8 quarters. Actual performance appears to be slipping. Close monitoring is advisable.

5100 - Percent of Licensed Dairy Farms, Milk Processors, Egg Handlers, and Food Processing Firms in Compliance with Public Health and Sanitation Standards



Comments About Desirable Characteristics

Relevance: Good - Meeting standards is an immediate desirable outcome of the inspection process.

Understandability: The language is very understandable.

Comparability: Current vs. past performance is the most relevant comparison.

Timeliness: Good, and data from the most recently completed quarter was available at the time of this assessment.

Reliability: Good, but this appears to be a roll-up of many different types of inspection. Understanding the cause for any performance shift would probably require “drilling down” to the next level.

Cost Effectiveness: The data should be fairly easy to get and analyze.

General Comments & Explanations:

Agency Comments:

- The program staff is analyzing performance by examining trends in applicable licensee categories, determining common violation categories, identifying chronic violators and evaluating their Notice of Correction (NOC), Notice of Intent (NOI) and compliance agreements.
- An additional factor influencing the current performance is that the Food Safety Program has been operating with Food Safety Officer positions vacant during the past 12 months. Interviews are in progress to fill vacant positions.

Activity Measure Critique - Exported Food and Agricultural Products Sales

Performance Measure Description: Estimated and actual sales from businesses who have received assistance from the International Marketing program.

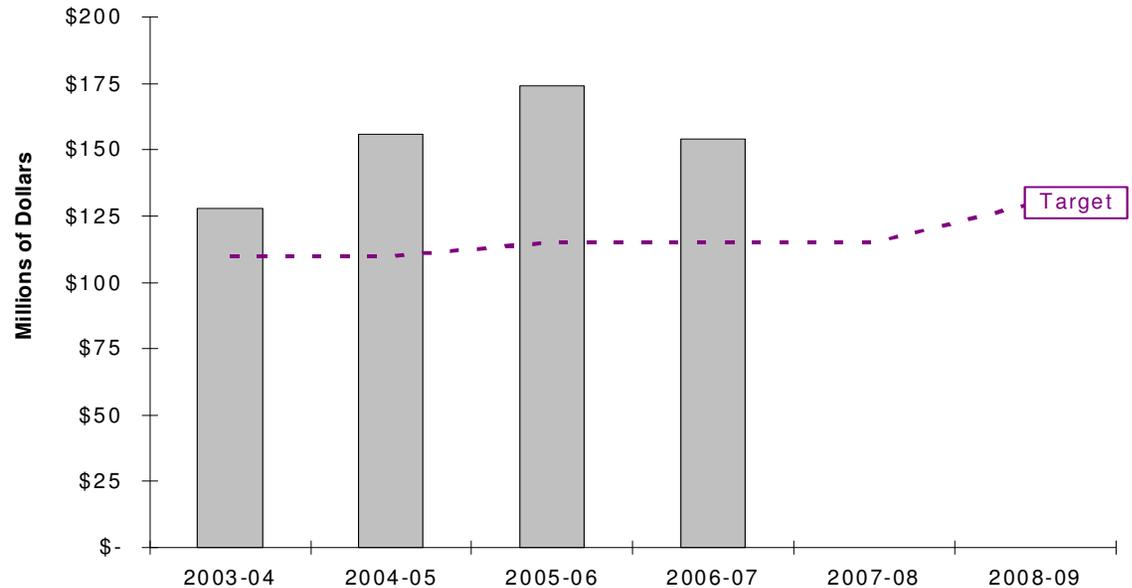
Budget Activity Links: A015 - International Marketing

Category of Measure: Outcome

Analysis of Variation: Not enough data for much analysis.

Analysis of Targeted vs. Actual Performance: In the four years reported, the sales numbers have far exceeded the targeted levels.

8300 - Dollar Sales of Exported Food and Agricultural Products Assisted by WSDA's International Marketing Program



Comments About Desirable Characteristics

Relevance: Good - This measure tracks the primary result the program hopes to influence.

Understandability: The language of the measure is very understandable.

Comparability: The most interesting related measure would be how much other states spend on international marketing.

Timeliness: Annual measures are never timely, but make sense for this type of measurement. Data from the most recently completed year was available at the time of this assessment.

Reliability: Depends greatly on a universal application of operational definitions.

Cost Effectiveness: Gathering data from farmers and producers for this measure must require considerable effort.

General Comments & Explanations:

Agency Comments:

WSDA plans to retain this measure during the course of FY 2008 thru 2009. Our International Marketing program will take the opportunity to follow up on the comparability comment regarding "how much other states spend on international marketing"; unique to agricultural products only.

Activity Measure Critique - Nutrient Management for Water Quality Protection

Performance Measure Description: Compliance inspections for the quality of site and manure management by dairies and permitted livestock facilities to protect water quality.

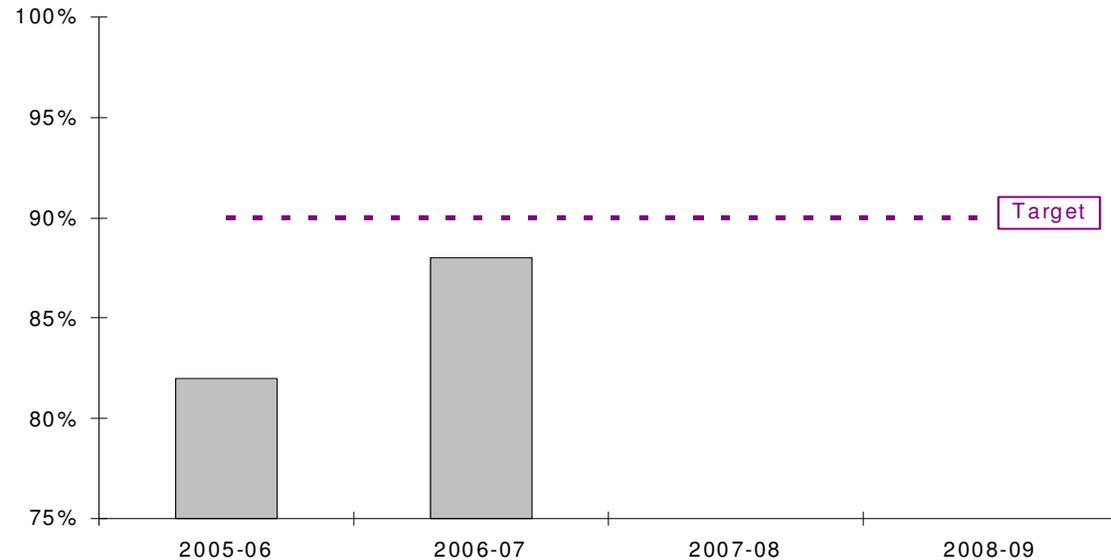
Budget Activity Links: A017 - Livestock Nutrient Management program

Category of Measure: Outcome

Analysis of Variation: Not enough data for much analysis.

Analysis of Targeted vs. Actual Performance: In the two years reported, the actual performance has not met the targeted levels.

9876 - Percent of Dairy Farms and Permitted Concentrated Animal Feeding Operations (CAFOs) Effectively Implementing Nutrient Management Plans



Comments About Desirable Characteristics

Relevance: Implementation and participation rates are good immediate outcomes.

Timeliness: Annual data is rarely timely. The scarcity of data points will mean that it will take five more years to see any trends or patterns in the data.

Understandability: Even though the acronym CAFO and the term “Nutrient Management Plan” are jargon, it is easy to understand.

Reliability: Depends on a standard operational definition relating to the words, “Effectively” and “Implementing.”

Comparability: Comparative data with Idaho and Oregon will be identified in 2008.

Cost Effectiveness: Data should come naturally from the inspection process, and not be a significant additional cost.

General Comments & Explanations:

Agency Comments:

WSDA will consider the following to report performance:

- Change the chart title to, “ 9876 - Percent of Dairy Farms and Ecology Permitted Livestock Operations with No Significant Water Quality Enforcement Required.”
- Report data to reflect only significant enforcement actions - Notice of Violation, Orders and Penalties.
- Report data quarterly. WSDA has data since July 2005. Data prior to July 2005 may not be reliable.

Activity Measure Critique - Pesticide Case Investigation Timeliness

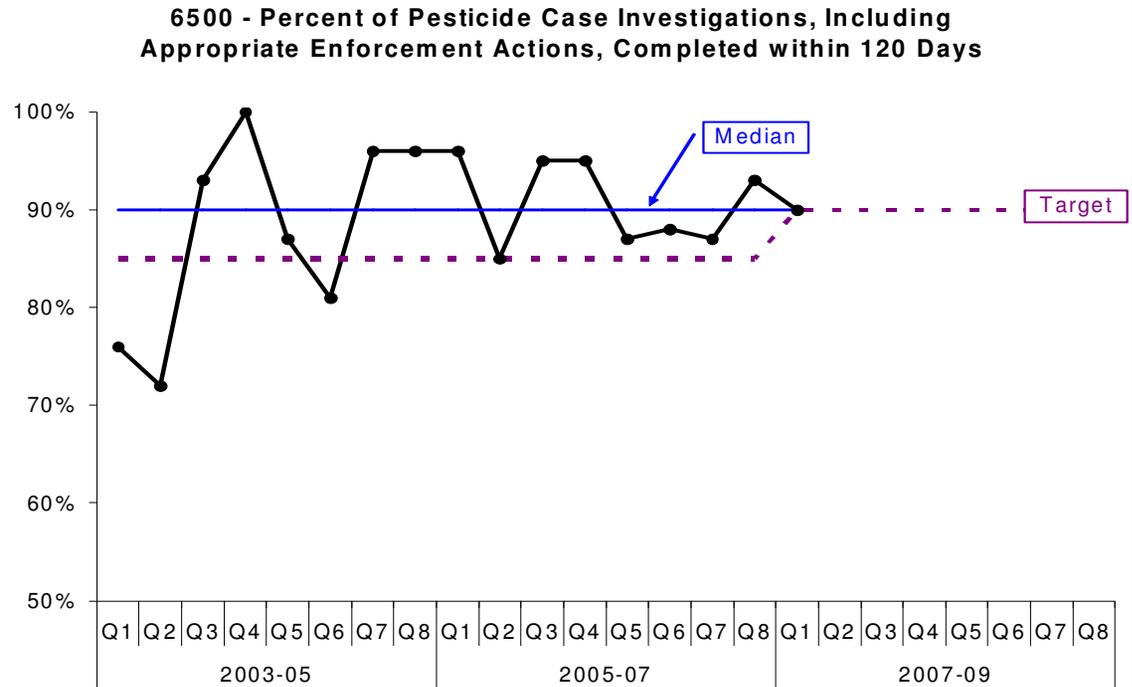
Performance Measure Description:
Investigations of pesticide misuse.

Budget Activity Links: A021 - Pesticide Regulation

Category of Measure: A process-level measure of timeliness.

Analysis of Variation: The variation pattern is stable and predictable. Future results should be expected to be similar to current performance levels.

Analysis of Targeted vs. Actual Performance: Actual performance was capable of exceeding the targets in 2005-07, 100% of the time. Now that the target has been increased for 2007-09, a significant change to the process will be needed to maintain past levels of target achievement.



Comments About Desirable Characteristics

Relevance: While this is not a result, the amount of time it takes to investigate a complaint is an important process measure.

Timeliness: Good, and data from the most recently completed quarter was available at the time of this assessment.

Understandability: Good

Reliability: Good

Comparability: Could be improved by changing the measure to track the average number of days it takes to investigate and close a complaint.

Cost Effectiveness: The data should be fairly easy to gather and calculate.

General Comments & Explanations:

Agency Comments:

The data and the measure itself may not provide the best indicator of success for case completion. During 2008, the Pesticide Management Division will track specific case completion times and identify the best measure to manage with, report on and to potentially revise for inclusion in the OFM PMTS.

Activity Measure Critique - Spartina Eradication

Performance Measure Description: A non-native cord grass that destroys mudflats and salt marshes.

Budget Activity Links: A022 - Plant Protection

Category of Measure: Outcome

Analysis of Variation: Not enough data for much analysis, but there appears to be a steady decline (desirable) over time.

Analysis of Targeted vs. Actual Performance: Actual performance has stayed below the specified targets for the last two fiscal years. Overall performance appears to be following the targets down.

7200 - Number of Acres of Solid Spartina in Washington State



Comments About Desirable Characteristics

Relevance: Good for now. If the decline continues along the targeted path, this measure will be obsolete in a few years.

Understandability: The footnotes do a good job explaining what spartina is and why eliminating it is desirable.

Comparability: This is the program other states should use to benchmark against.

Timeliness: Annual measures are never timely, but make sense for this type of measurement. Data from the most recently completed year was available at the time of this assessment.

Reliability: Depends greatly on the methodology of the affected acreage estimation process.

Cost Effectiveness: Measurement costs are probably manageable if the data collection happens at the same time as the control efforts.

General Comments & Explanations:

Agency Comment:

It is important to note that the reduction of Spartina is unprecedented on a national and international scale. Eradication will set a new benchmark for other programs and agencies.