



Office of
Financial Management
STATE OF WASHINGTON

Activity Inventory Performance Measure Assessment Department of Natural Resources (DNR) *June 18, 2007*

Office of Financial Management Assessor:

Jeffrey Showman
Budget Assistant to the Governor
360.902.7536
jeffrey.showman@ofm.wa.gov

Agency Participants:

Bob Van Schoorl
Lisa Largent
Bonnie Bunning
Craig Partridge

Based on a review of the following: OFM Performance Measures; Quarterly Variance Reviews (QVRs)- various dates; DNR Strategic Plan 2007-09; Annual Reports and other documents on DNR website (<http://www.dnr.wa.gov/>)

Table of Contents

Current strengths	Slide 3
Comments about measures	4 - 5
Potential improvements	6
Agency comments	7
Budget activity & measure linkage	8 - 10
Measure perspectives	11
Individual measures	12 - 47

Current Strengths and Good Practices

- DNR has a very well balanced “portfolio” of measures, representing process, output, and outcome measures from both agency and customer perspectives. Every DNR activity has at least one performance measure associated with it.
- DNR management regularly reviews performance in a Quarterly Variance Review (QVR) using an extensive set of measures and a standard template. OFM measures are just one component of this review, which also includes internal measures.
- The QVR has many great attributes as a performance review, including:
 - Timely data (quarterly updates)
 - In many cases, both percentages and the raw numbers used to calculate the percentage are presented.
 - Data is disaggregated by region in many cases, and
 - There is an opportunity for program staff to tell their story about why actual performance may differ from targets, describe plans to achieve targets, and discuss budget status.

Comments About Budget Activity Measures 1

- On balance, DNR has a good portfolio of measures showing progress toward things that matter.
- Several measures are phrased as a percentage of things accomplished within a specified time period (percent done within 48 hours, 5 days, 30 days, two months, etc.) While this type of measure may reflect a service commitment to customers and stakeholders, it can obscure part of the performance story in two ways: by grouping data into categories (under 5 days, and over 5 days) and by calculating a percentage (number under 5 days divided by the total number of things).
 - Measuring, and reporting the number of days or hours to accomplish a task (e.g. average days to respond this quarter: 4.8 days) may tell a clearer story about performance, particularly if there is an output measure along with it (e.g. number of things we finished this quarter: 23, average days to complete: 4.8).
- Several measures are “100/100” measures - i.e. the target is 100% and performance is meeting that target. While this is a good thing . . .
 - This might indicate a target that’s not a stretch target (i.e., measuring things processed in 30 days instead of 10 days, or how long customers expect something to take.)
 - A process that’s performing that well may need less attention than other lines of business. In these cases, perhaps measurement focus should shift to another process within the activity.
 - In many cases, the real management interest isn’t in the 98.8% of things that are successful, it’s about the 1.2% of things that aren’t successful. Measuring “error rates” in inputs (e.g. unacceptable applications that need to be returned) or processes (e.g., backlog of items) may be useful measures for the agency to consider internally to improve performance.

Comments About Budget Activity Measures 2

- While most performance measures are used for both internal Quarterly Variance Reviews and reported to OFM, a few OFM measures do not appear to be reported in QVR. These include:
 - Percent of landowners complying with rules (FP02)
 - Percent of large landowners meeting road maintenance milestones (FP03), and
 - Forest Practices reports completed (FP04).

If these are not sufficiently useful to the agency to track internally, perhaps a different measure would be better.

- Virtually all DNR measures have only one entry a year in OFM's system (generally the fiscal year end, Q4 and Q8) yet most of the data is available quarterly in DNR's internal review. For these once-a-year measures, it's not clear if the data entered represents an annual figure, or whether the figure is just for that quarter. It appears as if both conventions are followed (i.e. Q4 in some cases is the annual average, in other cases it is the performance for just that quarter).

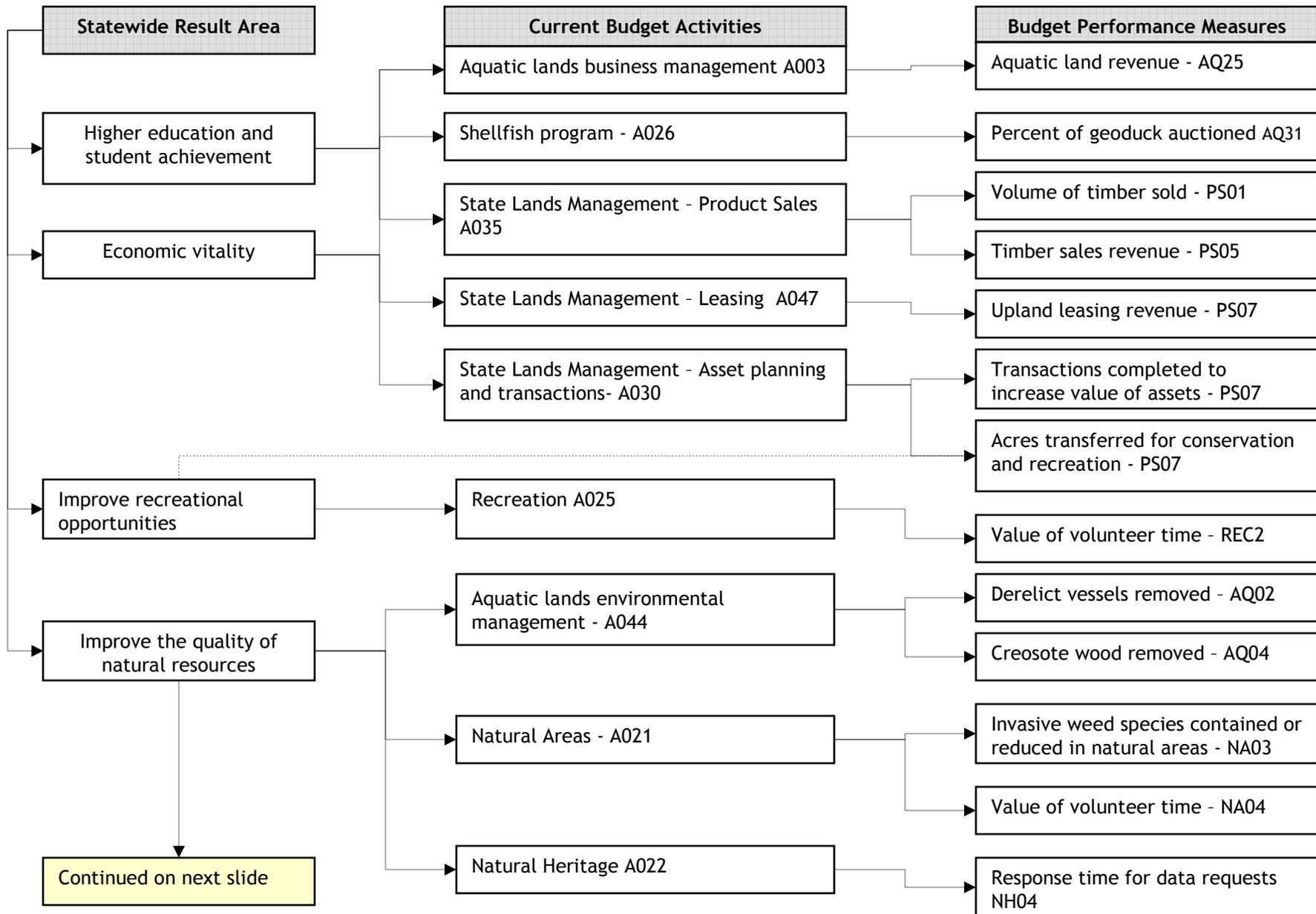
Potential Improvements

1. Consider posting data to OFM's performance measure tracking system more frequently than once a year, and make sure data is delivered timely to OFM.
2. In some cases, measures might be improved by changing measurement focus slightly. Specific ideas are provided on relevant slides below.
3. Although this may be more appropriate for internal performance review than for OFM measures, DNR seems as if it would be in a good position to implement full logic model performance measurement for many activities. That is, for an activity, present:
 - A. A process measure (e.g. time to review and respond to a permit application)
 - B. An output measure (number of permit applications completed), and
 - C. An outcome measure (permits that comply with rules).

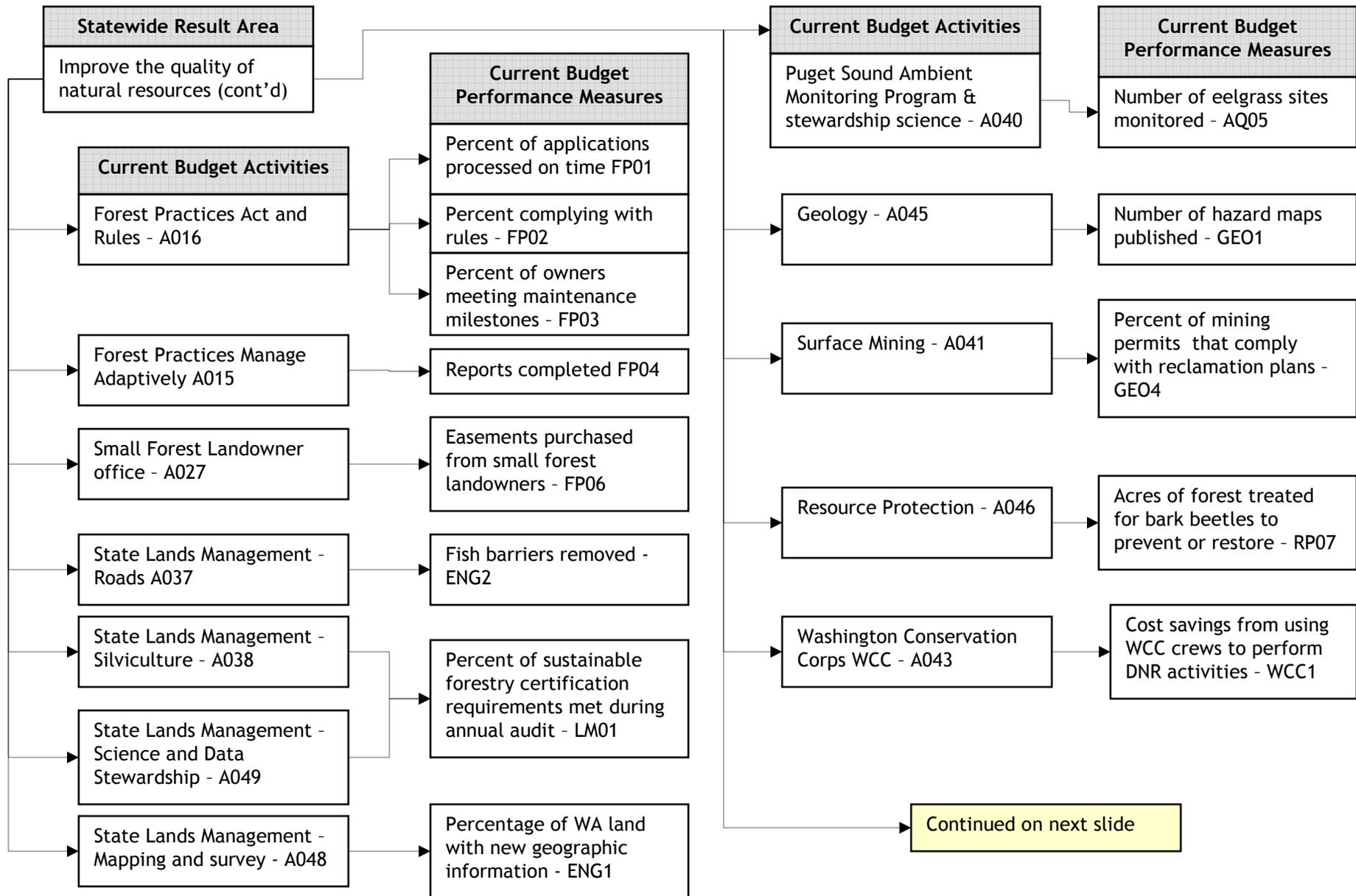
DNR Comments and Future Actions

- FY 05-07 has been DNR's second biennium of serious effort to develop and meaningfully track performance measures that make DNR's mission and results visible and relevant to Washington citizens.
- We have tried to base our measures on available data, and to make documentation and reporting as efficient as possible.
- DNR executive management is closely involved with performance measure development and tracking, and responds actively to performance results during the biennium.
- We appreciate OFM's careful and thorough review, and the detailed and constructive suggestions. We are providing guidance to all DNR programs to take these suggestions into account in refining performance measures for FY 07-09. Program managers have already indicated an intention to do so.

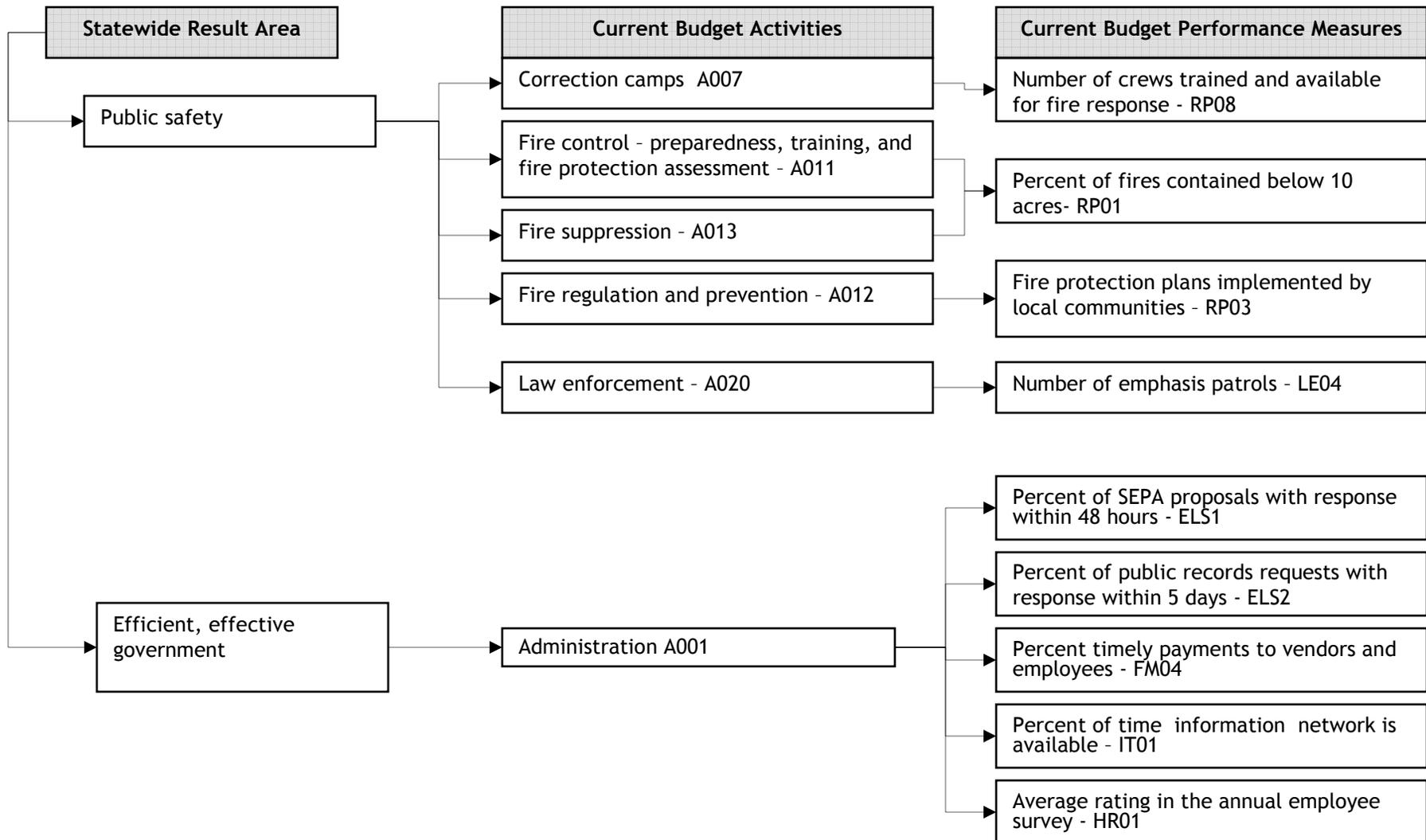
Budget Activity & Performance Measure Linkages 1



Budget Activity & Performance Measure Linkages 2



Budget Activity & Performance Measure Linkages 3



Activity Measure Perspectives

Percent of SEPA proposals with 48 hour review and response - ELS1

Percent of public records requests with response within 5 days - ELS2

Percent of time vendors and employees are paid within OFM-specified time frames (30 days/10 days) - FM04

Number of derelict vessels removed - AQ02

Tons of creosote wood removed - AQ04

Number of eelgrass sites monitored - AQ05

Acres treated for bark beetles - RP07

Easements purchased from small forest landowners - FP06

Fish barriers removed - ENG2

Percent of state geoduck catch that is auctioned - AQ03

Aquatic land revenue - AQ25

Timber sales revenue - PS05

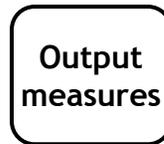
Upland leasing revenue - PS07

Invasive weed species contained or reduced in natural areas - NA03

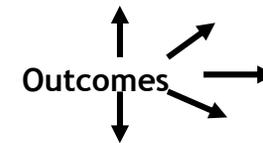
Process characteristics that customers/stakeholders want



Product or service attributes customers/stakeholders want



Customer/stakeholder desired outcomes



Process characteristics the agency wants

Product/service attributes the agency wants

Agency desired outcomes

Percent of time the information technology network is available - IT01

Percent of Forest Practices application decisions within rule timelines - FP01

Percent of large forest landowners meeting work milestones in road maintenance and abandonment plans - FP03

Percent of Natural Heritage digital records available within 2 months - NH04

Percent of Sustainable Forestry certification audit requirements met - LM01

Cost savings by performing DNR work using WCC crews - WCC1

Correctional camp crews trained to fight fires - RP08

Forest practices Reports completed FP04

Emphasis patrols to educate/enforce recreational use - LE04

Number of trust land transactions completed - APT1

Acres of transferred for conservation and recreation - APT2

Volume of timber sold - PS01

Percentage of WA land with new geographic information - ENG1

Number of hazard maps published - GEO1

Percent of fires contained below 10 acres - RP01

Wildfire Protection Plans implemented by local communities - RP03

Percent of Forest Practices that comply with rules - FP02

Percent of surface mining permits that comply with reclamation plans - GE04

Average rating for all subject areas in the annual employee survey - HR01

Activity Measure Assessment - Timely vendor payment

Performance Measure Description: Percent of time vendors and employees are paid within OFM-specified times (30 days for vendors, 10 days for employee travel) (FM04)

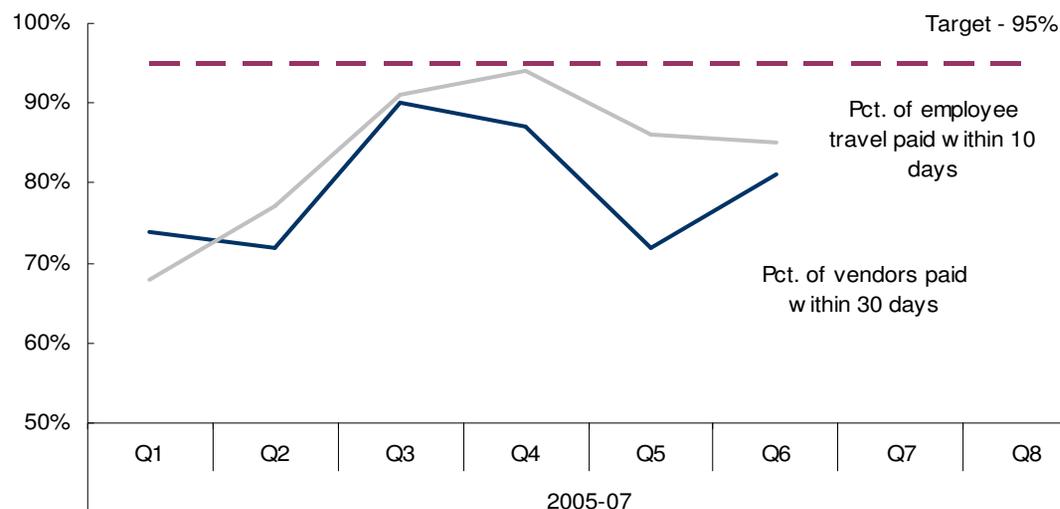
Budget Activity Links: Administration, A001

Category of Measure: Process measure

Analysis of Variation: Not enough data points to evaluate. The OFM system shows one data point: Q4, 2005-07, with an average of 90.5%. Data in the chart is from the Feb. 2007 Quarterly Variance Review (DVR)

Analysis of Targeted vs. Actual Performance: The highest two quarters (Q3 and Q4) both averaged 90.5%, below the target of 95%. See General Comments, right.

Percent of vendors and employees paid within OFM time frames



Comments About Desirable Characteristics

Relevance: Very good - this measures timeliness, which is one of the things that customers value.

Understandability: The measure reported to OFM is not easily understood because it combines two different types of payments and timeframes.

Comparability: Measuring "payments within OFM time frame" allows comparison of different processes with different times if data is disaggregated.

Timeliness: Data in OFM's system is only reported once a year, but quarterly data is reviewed by DNR management.

Reliability: Accounting data - presume good

Cost Effectiveness: Used for both OFM and QVR reporting.

General Comments & Explanations:

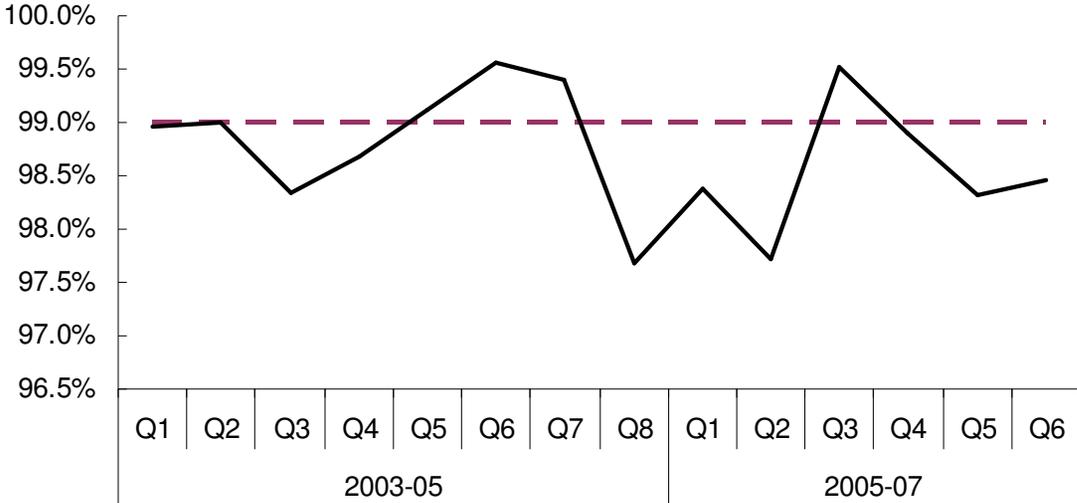
- According to the Feb. 2007 Quarterly Variance Review (QVR), one problem with reaching the target is obtaining correct signatures, and the solution will involve training regional staff.
- The measure reported to OFM averages results from two different metrics (paying vendors and employees). "Percentage within a period" may relate to but does not show how long it actually takes to process payments. Finally, there is no indication of relative weight of these different metrics (e.g. What is the dollar amount or number of payments to vendors compared to volume of employee travel payments?).
- The agency may want to work with OFM staff to pick a measure that is most important.

Activity Measure Assessment - Public records requests within 5 days

Performance Measure Description: Percentage of public records requests responded to within 5 days (ELS2)	<div data-bbox="892 224 1974 868"> <p>Percent of public record requests with reponse within 5 days</p> <table border="1"> <caption>Data for Percent of public record requests with reponse within 5 days</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>100%</td> </tr> <tr> <td>Q2</td> <td>100%</td> </tr> <tr> <td>Q3</td> <td>100%</td> </tr> <tr> <td>Q4</td> <td>100%</td> </tr> <tr> <td>Q5</td> <td>98%</td> </tr> <tr> <td>Q6</td> <td>98.6%</td> </tr> </tbody> </table> <p>Target = 100%</p> <p>2005-07</p> </div>	Quarter	Percentage	Q1	100%	Q2	100%	Q3	100%	Q4	100%	Q5	98%	Q6	98.6%
Quarter		Percentage													
Q1		100%													
Q2		100%													
Q3		100%													
Q4	100%														
Q5	98%														
Q6	98.6%														
Budget Activity Links: Administration, A001															
Category of Measure: Process															
Analysis of Variation: Not enough data to judge variation															
Analysis of Targeted vs. Actual Performance: The Q5 and Q6 results of 98% and 98.6% represent two requests that took more than 5 days out of 144 total. See General Comments, right.															

Comments About Desirable Characteristics		General Comments & Explanations: <ul style="list-style-type: none"> • According to the Dec. 2006 Quarterly Variance Review (QVR), two (of 144) requests were delayed while program staff did research to see if DNR lands were involved. All requests were resolved within six days, despite the section being short-staffed during the period. This seems like very good performance. • Although the measure is alright, it masks data about how long it actually takes to respond to public record requests. Reporting the average number of days to respond to record requests per quarter might reveal more about performance in this case.
Relevance: Very good	Timeliness: Data in OFM's system is only reported once a year, but quarterly data is reviewed by DNR management.	
Understandability: Good	Reliability: Good	
Comparability: Good	Cost Effectiveness: Appears good - a tracking system is available, and the measure is used in DNR's quarterly review (QVR).	

Activity Measure Assessment - Network availability

Performance Measure Description: Percentage of time the Information Technology network is up and running. (IT01)	<div data-bbox="1024 224 1829 305" data-label="Caption"> <p>Percent of time information technology system is available</p> </div>  <table border="1" data-bbox="892 365 1969 868"> <caption>Data for Percent of time information technology system is available</caption> <thead> <tr> <th>Quarter</th> <th>Year</th> <th>Availability (%)</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>2003</td><td>99.0</td></tr> <tr><td>Q2</td><td>2003</td><td>99.0</td></tr> <tr><td>Q3</td><td>2003</td><td>98.4</td></tr> <tr><td>Q4</td><td>2003</td><td>98.7</td></tr> <tr><td>Q5</td><td>2003</td><td>99.0</td></tr> <tr><td>Q6</td><td>2003</td><td>99.5</td></tr> <tr><td>Q7</td><td>2003</td><td>99.4</td></tr> <tr><td>Q8</td><td>2003</td><td>97.7</td></tr> <tr><td>Q1</td><td>2004</td><td>98.4</td></tr> <tr><td>Q2</td><td>2004</td><td>97.7</td></tr> <tr><td>Q3</td><td>2004</td><td>99.5</td></tr> <tr><td>Q4</td><td>2004</td><td>99.0</td></tr> <tr><td>Q5</td><td>2004</td><td>98.4</td></tr> <tr><td>Q6</td><td>2004</td><td>98.5</td></tr> </tbody> </table>	Quarter	Year	Availability (%)	Q1	2003	99.0	Q2	2003	99.0	Q3	2003	98.4	Q4	2003	98.7	Q5	2003	99.0	Q6	2003	99.5	Q7	2003	99.4	Q8	2003	97.7	Q1	2004	98.4	Q2	2004	97.7	Q3	2004	99.5	Q4	2004	99.0	Q5	2004	98.4	Q6	2004	98.5
Quarter		Year	Availability (%)																																											
Q1		2003	99.0																																											
Q2		2003	99.0																																											
Q3		2003	98.4																																											
Q4	2003	98.7																																												
Q5	2003	99.0																																												
Q6	2003	99.5																																												
Q7	2003	99.4																																												
Q8	2003	97.7																																												
Q1	2004	98.4																																												
Q2	2004	97.7																																												
Q3	2004	99.5																																												
Q4	2004	99.0																																												
Q5	2004	98.4																																												
Q6	2004	98.5																																												
Budget Activity Links: Administration, A001																																														
Category of Measure: Process measure																																														
Analysis of Variation: This is a stable, predictable process.																																														
Analysis of Targeted vs. Actual Performance: The mean (98.7%) is slightly below the target																																														

Comments About Desirable Characteristics		General Comments & Explanations:
Relevance: Availability is one dimension of technology usefulness, but there may be others that are as important to customers.	Timeliness: Good	<ul style="list-style-type: none"> According to discussion in the QVR, this measure is more complex than it first appears: There are eight elements to the information system, grouped in three broad areas: applications, databases, and network infrastructure. Availability for most of these is measured in minutes of time during work hours (7 am to 5:30 pm), but some are measured on number of transfers per month. The overall measure weights different components - applications 10%; databases 20%, and infrastructure 70%. All of this dilutes meaning vis-à-vis outcomes that matter: how often, and how long, is each system down? If they haven't already done so, IT staff may want to talk with their customers about what's most important and focus on that.
Understandability: Fairly clear, but see General Comments, right.	Reliability: Appears good	
Comparability: Time available to workers is a fairly standard measure for information technology systems, although differences in underlying assumptions may affect comparability - see General Comments.	Cost Effectiveness: This is used for Quarterly Variance Review (QVR) as well as OFM.	

Activity Measure Assessment - Environmental review within 48 hours

Performance Measure Description: Percentage of State Environmental Protection Act (SEPA) proposals reviewed, processed, or responded to within 48 hours. (ELS1)	Process and respond to all SEPA proposals within 48 hours.			
Budget Activity Links: Administration, A001	2005-07	Period	Actual	Target
Category of Measure: Timeliness is a process measure.		Q1	100%	100%
Analysis of Variation: There is no variation.		Q2	100%	100%
Analysis of Targeted vs. Actual Performance: The Activity met its ambitious target of processing every SEPA proposal within 48 hours.		Q3	100%	100%
		Q4	100%	100%
		Q5	100%	100%
	Q6	100%	100%	
Comments About Desirable Characteristics		General Comments & Explanations:		
Relevance: Timeliness is one of the things that customers care about for any process, so this seems very relevant.	Timeliness: Quarterly data is available for internal review.		<ul style="list-style-type: none"> • This seems like excellent performance, particularly considering the volume of inputs • The SEPA center received 114 proposals in Q5 according to the Oct. 25, 2006 Quarterly Variance Review (QVR). • Because of fire season and short-staffing, the SEPA center staff worked long hours to meet the legal time line. 	
Understandability: The precise, operational meaning of the terms “process” and “respond to” aren’t clear.	Reliability: There is a tracking system in place, although it needs “a few tweaks here and there”			
Comparability: Many agencies review SEPA documents, so this measure could be comparable if agencies used a 48 hour measure.	Cost Effectiveness: This is used for Quarterly Variance Review (QVR) as well as OFM.			
		15		

Activity Measure Assessment - Number of trust upland transactions completed to increase the value of upland trust assets.

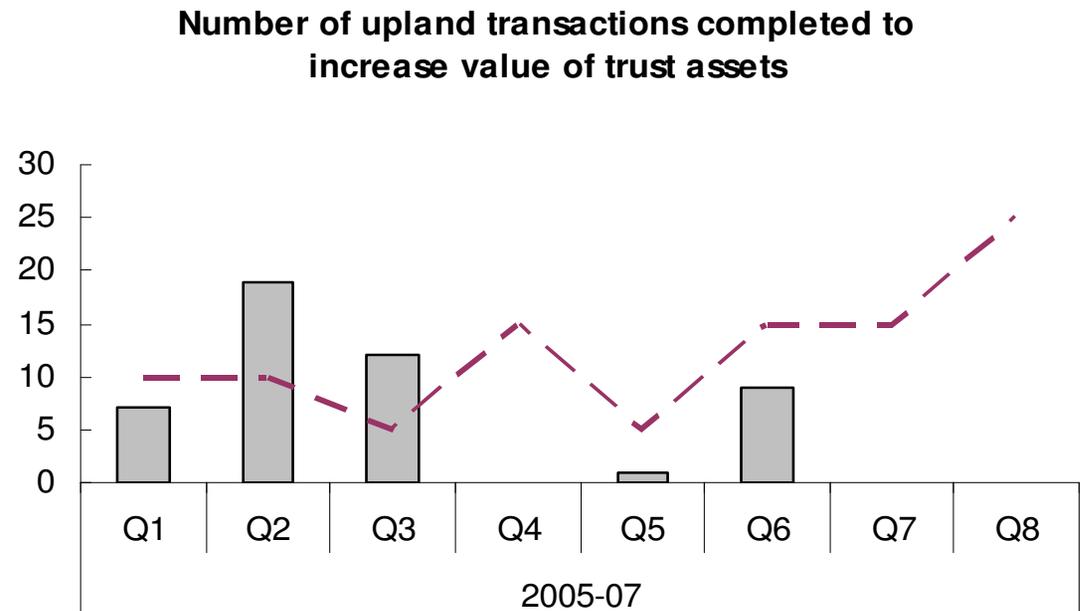
Performance Measure Description: Number of trust upland transactions completed to increase the value of upland trust assets (APT1).

Budget Activity Links: Asset Planning & Transactions (A030)

Category of Measure: Transactions completed is an output of this activity.

Analysis of Variation: Not enough data to judge. Data is from Dec. 2006 Quarterly Variance Review (QVR).

Analysis of Targeted vs. Actual Performance: Performance has exceeded the target in two quarters and been below target in three. This is due to redirection of staff to lower-volume, higher value transactions. See General Comments.



Comments About Desirable Characteristics

Relevance: Fair - a fairly simplistic count of transactions completed which doesn't tell a full story about either workload or results. See General Comments, right.

Understandability: Fair - Number completed is easy to understand, but it's not clear if the measure is only counting transactions that increase value (as opposed to all transactions)

Comparability: Unknown

Timeliness: Good for DNR's internal report (quarterly), only annual data reported to OFM.

Reliability: Unknown

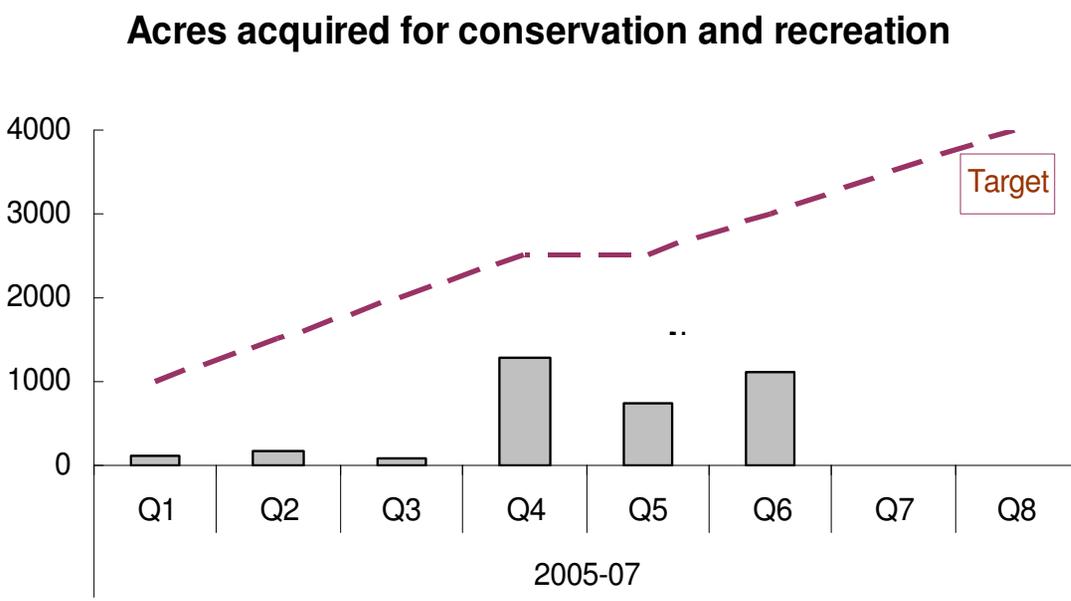
Cost Effectiveness: Used for both OFM's budget system and internal agency reporting.

General Comments & Explanations:

- Comments in the Dec. 2006 QVR indicate one problem with output measures such as number of transactions: they don't tell a story about the objective, i.e. increasing the value of trust assets. "Land exchanges have a greater impact on trust asset but don't significantly raise the total transaction count. . . . A land exchange typically moves more parcels and involves substantially greater acreage than a series of sales and purchases, but only counts as one closing even though they require tremendous amounts of staff time and dollars to complete."
- Alternative measures might include change in trust land values through transactions, average change in value per transaction, or average cost-to-achieve per transaction.

Activity Measure Assessment - Acres of land transferred for conservation and recreation purposes

Performance Measure Description: Acres of land transferred for conservation and recreation through TLT, WWRP, etc. (APT2)
Budget Activity Links: Asset Planning & Transactions (A030)
Category of Measure: Acres of land transferred is an output of this activity.
Analysis of Variation: Not enough data. (Data from Dec. 2006 Quarterly Variance Review - QVR)
Analysis of Targeted vs. Actual Performance: Actual performance has fallen short of expected performance for a variety of reasons. See General Comments.



Comments About Desirable Characteristics	
Relevance: Good - acreage is a very relevant unit of measure for conservation and recreation land.	Timeliness: Good for DNR's internal report (quarterly), only annual data reported to OFM.
Understandability: Very clear	Reliability: The Dec. 2006 QVR makes reference to problems with a data system (NaturE) that have been largely resolved.
Comparability: Acreage seems like a very comparable measure.	Cost Effectiveness: Used for both OFM's budget system and internal agency reporting.

General Comments & Explanations:

- According to the Dec. 2006 QVR, at least 18 transactions are in closing or otherwise scheduled to close during the biennium.
- Performance has been affected by issues with appraisals and closings; appreciation in land value has reduced the acreage that can be purchased with budgeted funds; valuation of land with endangered species reduces landowner interest in the program; and legal definitions of stream channels has restricted the number of acceptable applications.
- When real estate values are increasing, the length of time to complete a transaction has a financial consequence. Process time might be a relevant metric, or value/expenditure.
- If there are priority projects, measuring percent of those completed may be more relevant than acreage or transactions.

Activity Measure Assessment - Derelict vessels removed

Performance Measure Description: Derelict vessels removed from navigable waterways (AQ02).	<p style="text-align: center;">Derelict vessels removed</p> <table border="1"> <caption>Derelict vessels removed (2005-07)</caption> <thead> <tr> <th>Quarter</th> <th>Count</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>2</td></tr> <tr><td>Q2</td><td>1</td></tr> <tr><td>Q3</td><td>1</td></tr> <tr><td>Q4</td><td>0</td></tr> <tr><td>Q5</td><td>0</td></tr> <tr><td>Q6</td><td>7</td></tr> <tr><td>Q7</td><td>0</td></tr> <tr><td>Q8</td><td>0</td></tr> </tbody> </table>	Quarter	Count	Q1	2	Q2	1	Q3	1	Q4	0	Q5	0	Q6	7	Q7	0	Q8	0
Quarter		Count																	
Q1		2																	
Q2		1																	
Q3		1																	
Q4	0																		
Q5	0																		
Q6	7																		
Q7	0																		
Q8	0																		
Budget Activity Links: Aquatic Lands Environmental Management (A044)																			
Category of Measure: Vessels removed is an output.																			
Analysis of Variation: Not enough data points (data from Quarterly Variance Review)																			
Analysis of Targeted vs. Actual Performance: Although there are targets in PMT, the number of derelict vessels needing to be removed would seem to be outside DNR's ability to control.																			

Comments About Desirable Characteristics		General Comments & Explanations: <ul style="list-style-type: none"> The QVR and Activity Description mention that other jurisdictions also remove derelict vessels, and that DNR may provide matching funds when it is the lead agency. If DNR provides funding to other agencies for removing vessels, should it report those as well?
Relevance: Removing derelict vessels is one element of aquatic land environmental work.	Timeliness: Good for DNR's internal report (quarterly), only annual data reported to OFM.	
Understandability: Very clear	Reliability: Assume good	
Comparability: Easy to compare	Cost Effectiveness: Used for both OFM's budget system and internal agency reporting.	

Activity Measure Assessment - Creosote-treated wood removal

<p>Performance Measure Description: Tons of creosote treated wood removed from marine waters (AQ04).</p>	<p>Tons of creosote treated wood removed from WA waters</p> <table border="1"> <caption>Actual vs. Target Performance Data</caption> <thead> <tr> <th>Quarter</th> <th>Actual (Tons)</th> <th>Target (Tons)</th> </tr> </thead> <tbody> <tr> <td>Q1</td> <td>0</td> <td>0</td> </tr> <tr> <td>Q2</td> <td>~100</td> <td>~100</td> </tr> <tr> <td>Q3</td> <td>0</td> <td>~300</td> </tr> <tr> <td>Q4</td> <td>~50</td> <td>~600</td> </tr> <tr> <td>Q5</td> <td>~150</td> <td>~1000</td> </tr> <tr> <td>Q6</td> <td>~350</td> <td>~1500</td> </tr> <tr> <td>Q7</td> <td>0</td> <td>~1000</td> </tr> </tbody> </table>	Quarter	Actual (Tons)	Target (Tons)	Q1	0	0	Q2	~100	~100	Q3	0	~300	Q4	~50	~600	Q5	~150	~1000	Q6	~350	~1500	Q7	0	~1000
Quarter		Actual (Tons)	Target (Tons)																						
Q1		0	0																						
Q2		~100	~100																						
Q3		0	~300																						
Q4	~50	~600																							
Q5	~150	~1000																							
Q6	~350	~1500																							
Q7	0	~1000																							
<p>Budget Activity Links: Aquatic Lands Environmental Management (A044)</p>																									
<p>Category of Measure: Removing creosote-treated wood is an output of this activity.</p>																									
<p>Analysis of Variation: Not enough data.</p>																									
<p>Analysis of Targeted vs. Actual Performance: Performance is behind targets; see General Comments, right, for an explanation.</p>																									

Comments About Desirable Characteristics		<p>General Comments & Explanations:</p> <ul style="list-style-type: none"> • According to the Oct. 13, 2006 Quarterly Variance Review (QVR), working on programmatic permitting and contracting (i.e. getting a single permit for the entire program rather than having reviews of multiple permits for each piling removal project) slowed early progress but should show future benefits (reduced costs, improved ability to remove structures and clean beaches.) • The same discussion seems to suggest that projects are prioritized by size (“big beach removals”), and by risk reduction or results (“a saltwater estuary . . . used by every species of salmon found in Puget Sound”). If there is a formal priority list, then measuring the percent of high-volume or high-risk projects completed may be a good outcome indicator. • The program has worked with other entities to carry out projects.
<p>Relevance: Removing toxic wood from marine waters is very relevant to the objectives of protecting and improving aquatic land.</p>	<p>Timeliness: Good for DNR’s internal report (quarterly), only annual data reported to OFM.</p>	
<p>Understandability: Very clear</p>	<p>Reliability: Unknown</p>	
<p>Comparability: Tons removed is very comparable to other projects.</p>	<p>Cost Effectiveness: Used for both OFM’s budget system and internal agency reporting.</p>	

Activity Measure Assessment - Percent of geoduck harvest auctioned

Performance Measure Description: Percent of state share of commercial geoduck harvest that is auctioned (AQ03).	<div data-bbox="890 224 1976 893"> <p style="text-align: center;">Percent of state geoduck catch auctioned</p> <table border="1"> <caption>Data for Percent of state geoduck catch auctioned</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Percent Auctioned</th> </tr> </thead> <tbody> <tr> <td rowspan="3">2003-05</td> <td>Q3</td> <td>100%</td> </tr> <tr> <td>Q5</td> <td>0%</td> </tr> <tr> <td>Q7</td> <td>68%</td> </tr> <tr> <td rowspan="4">2004-06</td> <td>Q1</td> <td>100%</td> </tr> <tr> <td>Q3</td> <td>100%</td> </tr> <tr> <td>Q5</td> <td>30%</td> </tr> <tr> <td>Q7</td> <td>0%</td> </tr> </tbody> </table> </div>	Year	Quarter	Percent Auctioned	2003-05	Q3	100%	Q5	0%	Q7	68%	2004-06	Q1	100%	Q3	100%	Q5	30%	Q7	0%
Year		Quarter	Percent Auctioned																	
2003-05		Q3	100%																	
		Q5	0%																	
		Q7	68%																	
2004-06	Q1	100%																		
	Q3	100%																		
	Q5	30%																		
	Q7	0%																		
Budget Activity Links: Shellfish program (A026)																				
Category of Measure: Output measure																				
Analysis of Variation: Not enough data																				
Analysis of Targeted vs. Actual Performance: Performance exceed the target in three of six quarters.																				

Comments About Desirable Characteristics		General Comments & Explanations: Geoduck harvests that fall short of the target are due to a variety of circumstances: <ul style="list-style-type: none"> • A shortage of geoducks, high tides, and preferential harvests in parts of the tract. • Companies under-harvesting their quotas and rough seas. • The 2005-07 Q5 shortfall is from unprecedented paralytic shellfish poisoning that may require DNR to refund up to \$1 million in auction proceeds. • DNR may want to consider measuring factors over which they have more control or associated with the activity, e.g. maximizing revenue, protecting the resource (e.g. geoduck harvest by weight), or expanding purchaser pool.
Relevance: Auctioning the right to harvest large clams (geoducks) is related to the activity of managing shellfish resources.	Timeliness: Good for DNR's internal report (quarterly), only annual data reported to OFM.	
Understandability: It's not quite clear why the percent of allowable harvest that's auctioned is worth measuring, or why the target isn't set at 100%.	Reliability: Unknown	
Comparability: Unknown	Cost Effectiveness: Used for both OFM's budget system and internal agency reporting.	

Activity Measure Assessment - Eelgrass site monitoring

<p>Performance Measure Description: Number of eelgrass sites monitored (AQ05)</p>	<div style="text-align: center;"> <h3>Eelgrass sites monitored</h3> <table border="1"> <caption>Eelgrass sites monitored data</caption> <thead> <tr> <th>Year</th> <th>Q4</th> <th>Q8</th> </tr> </thead> <tbody> <tr> <td>2005-07</td> <td>108</td> <td>102</td> </tr> <tr> <td>2007-09</td> <td>100</td> <td>98</td> </tr> </tbody> </table> </div>	Year	Q4	Q8	2005-07	108	102	2007-09	100	98
Year		Q4	Q8							
2005-07		108	102							
2007-09		100	98							
<p>Budget Activity Links: Puget Sound Ambient Monitoring Program and Stewardship Science (A040)</p>										
<p>Category of Measure: Number of sites monitored is an output of this activity.</p>										
<p>Analysis of Variation: Not enough data.</p>										
<p>Analysis of Targeted vs. Actual Performance: The number of sites monitored has exceeded the target due to sampling efficiencies and through cooperative projects with other groups.</p>										

<p style="text-align: center;">Comments About Desirable Characteristics</p>		<p>General Comments & Explanations:</p> <ul style="list-style-type: none"> • Discussion from the Oct. 13, 2006 Quarterly Variance Review (QVR) points toward some outcome metrics that might be an improvement over number of sites monitored, e.g., • Eelgrass within Puget Sound as a whole is stable. • Two areas of concern have localized eelgrass decline (San Juan and Hood Canal). The program is researching stress associated with declining eelgrass. • Possible outcome measures could be: <ul style="list-style-type: none"> • Percent of sites with healthy eelgrass. • Reducing the number (or extent) of declining eelgrass sites. <p style="text-align: right;">21</p>
<p>Relevance: Monitoring appears to be a function of this activity, so number of sites monitored seems relevant.</p>	<p>Timeliness: Monitoring appears to be a once-a-year activity, in the summer months (i.e. 1st and 5th Q)</p>	
<p>Understandability: Not entirely clear what eelgrass is, why it should be monitored, or what we want it to do (stay healthy, get better or go away?)</p>	<p>Reliability: QVR discussion has good information about the measurement technique (e.g. random sampling throughout Puget Sound, and intensive focus in Hood Canal and Saratoga Passage) that reinforces a sense of reliability.</p>	
<p>Comparability: Should be good</p>	<p>Cost Effectiveness: Used for both OFM's budget system and internal agency reporting.</p>	

Activity Measure Assessment - Aquatic land revenue

Performance Measure Description: Revenue collected on aquaculture leases, geoduck auctions and leasing/land management (AQ25) (Note: **Chart uses data from DNR Annual Reports on aquatic lease revenue only, 1999-2006.**)

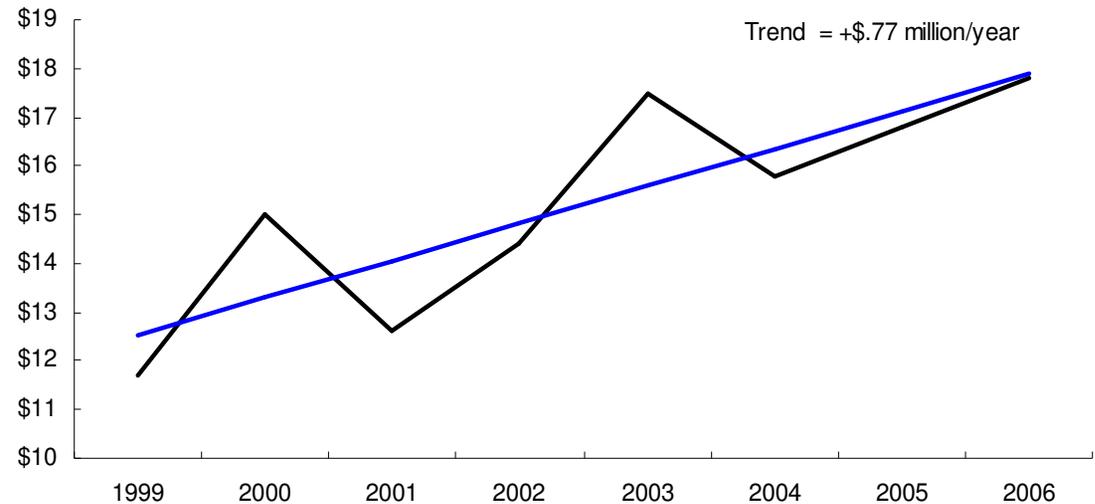
Budget Activity Links: Aquatic Lands Business Management (A003)

Category of Measure: Producing revenue for state schools and institutions is an important **outcome** of DNR aquatic land management activities.

Analysis of Variation: There is a predictable increasing trend of about \$770,000 a year in additional revenue.

Analysis of Targeted vs. Actual Performance: Different data set, so targets don't apply.

Aquatic lease revenue (\$ million)
Data from DNR Annual Reports



Comments About Desirable Characteristics

Relevance: Very relevant, as revenue production is one of DNR's primary missions.

Timeliness: Once a year reporting

Understandability: Very clear

Reliability: Very good, as DNR makes an annual report to institutions that rely on funds it generates.

Comparability: Since the OFM measure includes revenue sources other than leases, it is not fully comparable to the more widely reported metric of lease revenue.

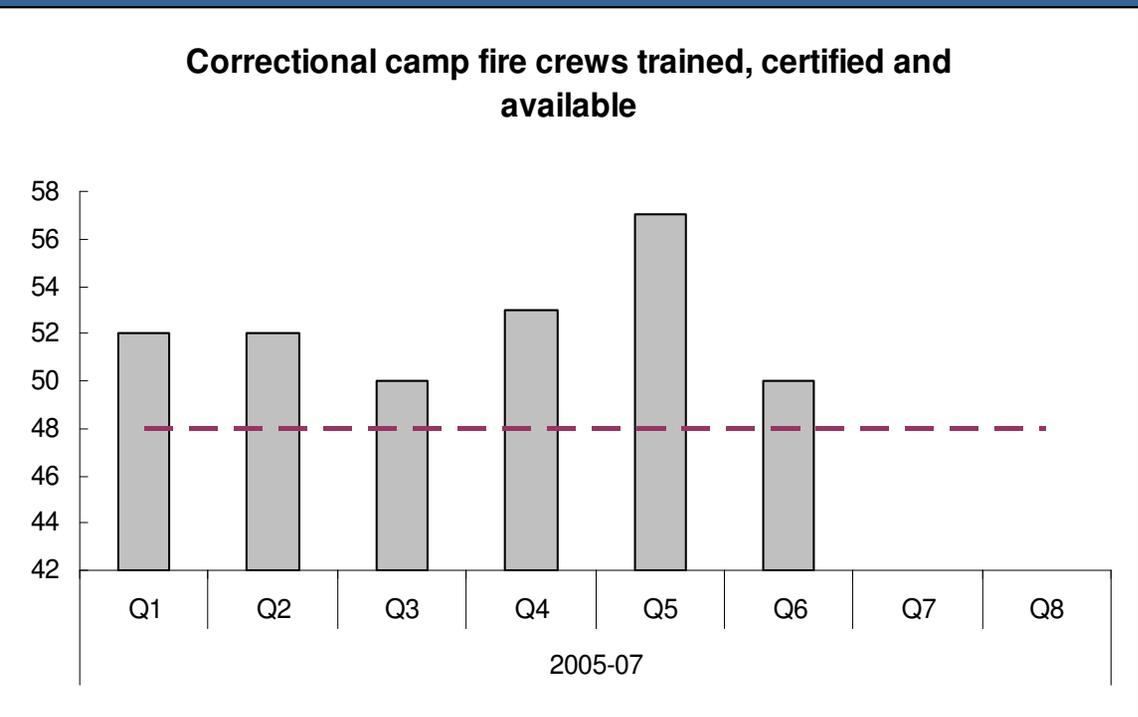
Cost Effectiveness: It's not clear if the OFM measure (which uses revenue sources besides leases) is used in other contexts.

General Comments & Explanations:

- The trend is clearly in the right direction.
- I decided to use data on aquatic lease revenue because this is an important function in DNR, and there are only three data points in OFM's tracking system for this measure.
- The difference between the OFM measure and this data suggest that geoduck auctions and other income producing activities add about \$1.6 to \$1.8 million a year in revenue. However, the October 13, 2006 Quarterly Variance Review reports that "unprecedented" closures due to Paralytic Shellfish Poisoning may require DNR to refund about \$1.5 million in geoduck bids. See Performance measure for Shellfish - Geoduck auctions, slide 20, above

Activity Measure Assessment - Trained fire crews

Performance Measure Description: Number of hand crews trained, certified and available for fire response. (RP08)
Budget Activity Links: Correction camps (A007)
Category of Measure: Output measure
Analysis of Variation: Not enough data
Analysis of Targeted vs. Actual Performance: Actual performance has exceeded the target every quarter.



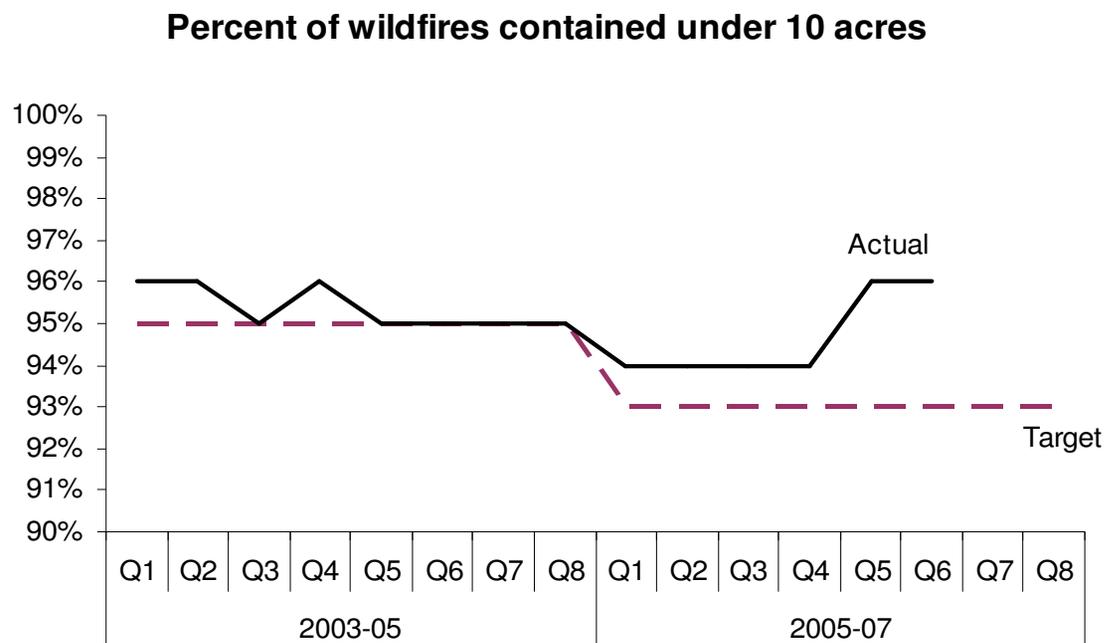
Comments About Desirable Characteristics	
Relevance: Although this measure is relevant, it is more about fire fighting than typical objectives of youth correctional camps.	Timeliness: Good for DNR's internal report (quarterly), only annual data reported to OFM.
Understandability: Good	Reliability: Should be good
Comparability: Good	Cost Effectiveness: Used for both OFM's budget system and internal agency reporting.

General Comments & Explanations:

- Correctional camp crews actually fighting fires would be an initial outcome measure. **DNR: We would rather they never fight a fire but they need to be prepared to.**
- Youth who find work related to their correctional camp experience and stay out of further trouble would be intermediate outcomes. **DNR: This is a strong side benefit to the state, but more relevant to missions of DSHS/Juvenile Rehabilitation (JRA) and Dept. of Corrections. An as-yet non-peer reviewed study shows a 6% recidivism reduction for adult inmates who have served on DNR camp crews. Juvenile crews are too small a sample (4) to be evaluated.**

Activity Measure Assessment - Wildfires contained at 10 acres

Performance Measure Description: Percentage of total wildfires contained at or below 10 acres on DNR protected land (RP01)
Budget Activity Links: Fire Control - Preparedness, Training, and Fire Protection Assessment (A011), and Fire Suppression (A013)
Category of Measure: Controlling wildfires before they get out of control is an outcome of these activities.
Analysis of Variation: Very stable performance; containing 94% to 96% of fires to under 10 acres seems like good performance. See general comments, below
Analysis of Targeted vs. Actual Performance: Good, but it's not clear why the target was set lower in 2005 (to 93% from 95%) when the activity had been meeting the target up to that time.



Comments About Desirable Characteristics

Relevance: Very relevant to keeping fires under control. Are there performance metrics for large fires (i.e. those over 10 acres?)	Timeliness: Good for DNR's internal report (quarterly), only annual data reported to OFM.
Understandability: The measure looks at wildfires during the previous twelve month (or four quarters), so uses a "rolling twelve month" denominator. This is not an intuitive concept.	Reliability: Assume good
Comparability: Because it's a percentage, and because of the rolling-twelve-months-of-data, it is difficult to see trends or compare performance in a given quarter or season.	Cost Effectiveness: Used for both OFM's budget system and internal agency reporting.

General Comments & Explanations:

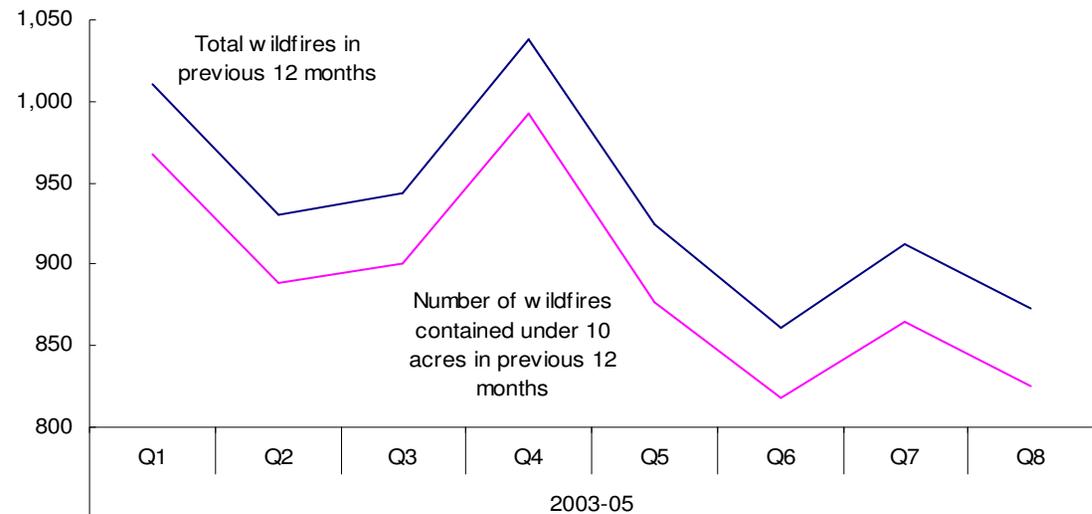
- This measure may be used because of budget funding assumptions. However, the percentage measurement, and the rolling 12 months of data, obscures some variation in numbers. See next slide. DNR's internal Quarterly Variance Report (QVR) for 2003-05 provided the number of wildfires, and the number controlled under 10 acres, per quarter. (2005-07 internal report does not have this data detail.)
- Data on actual number of fires shows some interesting trends that are not apparent in the aggregated percentage data, above. See next slide.
- **DNR: Fire season is mostly a 1st & 5th quarter operation. Most large fires occur in July, August and September and are not really relevant outside that time frame. An annual figure buffers the small number of large fires that occur outside fire season, when larger numbers of resources to fight them are available.**

Activity Measure Assessment - Wildfires 2

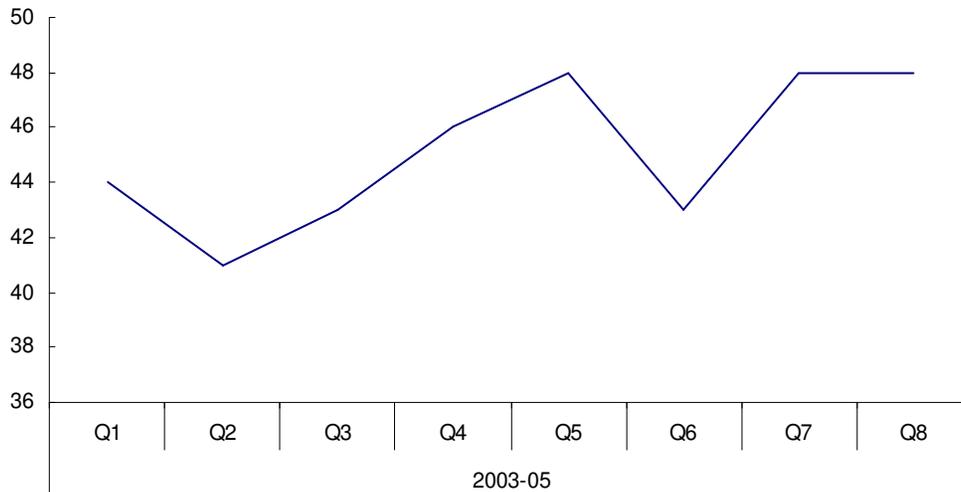
General Comments & Explanations:

- The previous measure - Percent of wildfires contained under 10 acres - doesn't show the actual number of wildfires.
- DNR's internal Quarterly Variance Report (QVR) for 2003-05 provided the number of wildfires, and the number controlled under 10 acres, per quarter. (The 2005-07 internal report does not have this detail.)
- Data on actual number of fires shows some interesting trends that are not apparent in the aggregated percentage data on the previous slide.
- For instance, the total number of wildfires, and the number of fires contained under 10 acres, have been declining at a similar rate (chart to right).
- If this decline in number of fires is due to DNR fire prevention efforts, it would be a good outcome.

Total wildfires, and number contained under 10 acres (previous 12 months)



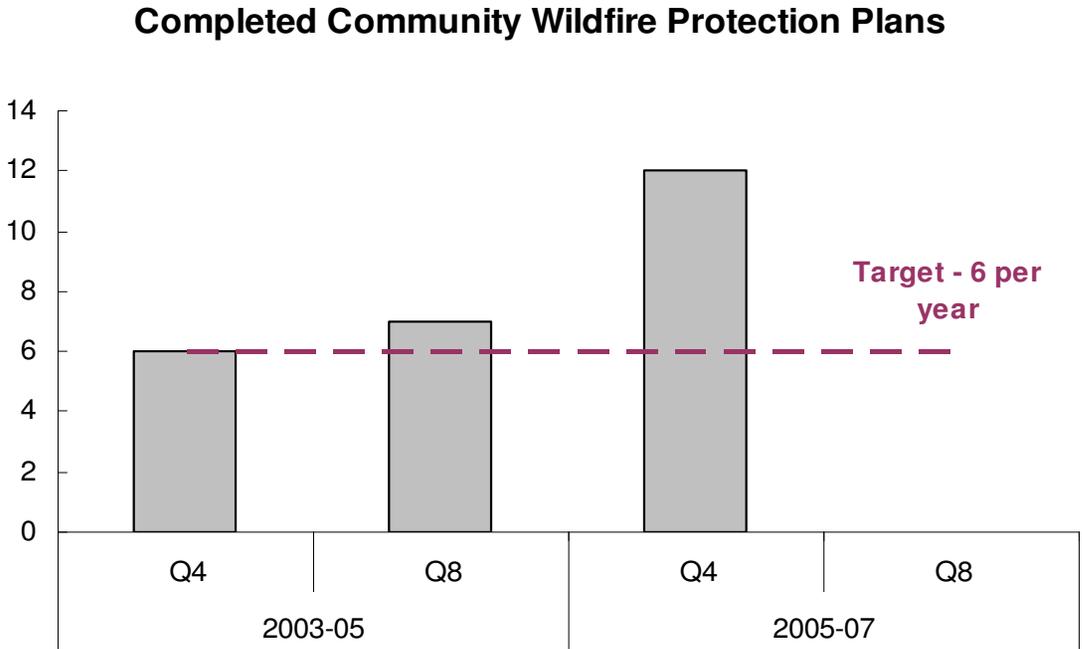
Wildfires not controlled under 10 acres (previous 12 months)



- The number of larger fires (i.e. those NOT contained under 10 acres, left) is not decreasing, and may show a short-term increasing trend (although two years is a very short time period).
- The objectives of this activity (preventing injury and loss of life, and minimizing damage from fires) might provide additional measurement ideas for communicating whether the activity is achieving its outcomes. This information is not now available from OFM's performance system.
- Some possible metrics might include: extent of damage due to larger fires (e.g. acres burned, volume of timber lost, value of resources lost), or effectiveness of DNR resources spent on fire prevention and suppression (acres receiving hazardous fuel treatment). Note that "acres treated" is already used as a measure for forest health activities.

DNR: We can't catch all fires at less than 10 acres. If we deviate from 93-95% then we need to look at how our resources are deployed and level of total fires and when they occurred.

Activity Measure Assessment - Community wildfire protection plans

<p>Performance Measure Description: Number of Community Wildfire Protection Plans (CWPPs) implemented by local communities (RP03)</p>	<p>Completed Community Wildfire Protection Plans</p>  <table border="1"> <caption>Completed Community Wildfire Protection Plans Data</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Number of Plans</th> </tr> </thead> <tbody> <tr> <td rowspan="2">2003-05</td> <td>Q4</td> <td>6</td> </tr> <tr> <td>Q8</td> <td>7</td> </tr> <tr> <td rowspan="2">2005-07</td> <td>Q4</td> <td>12</td> </tr> <tr> <td>Q8</td> <td>6</td> </tr> </tbody> </table>	Year	Quarter	Number of Plans	2003-05	Q4	6	Q8	7	2005-07	Q4	12	Q8	6
Year		Quarter	Number of Plans											
2003-05		Q4	6											
		Q8	7											
2005-07		Q4	12											
	Q8	6												
<p>Budget Activity Links: Fire Regulation and Suppression (A012)</p>														
<p>Category of Measure: Implementing plans is an output of this activity.</p>														
<p>Analysis of Variation: Not enough to judge, but has increased for two years.</p>														
<p>Analysis of Targeted vs. Actual Performance: Has consistently met or exceeded the target of 6 plans per year.</p>														

<p>Comments About Desirable Characteristics</p>		<p>General Comments & Explanations:</p> <ul style="list-style-type: none"> If a public safety goal is to have 100% of at-risk communities with wildfire protection plans, then an initial outcome measure might be the percentage of plans completed. <p>DNR: Communities are recognizing the value of CWPP's to community safety from wildfires.</p>
<p>Relevance: Since local communities implement plans, it's not immediately clear what role DNR plays.</p>	<p>Timeliness: Annual data</p>	
<p>Understandability: The measure talks about "implementing plans" (i.e. taking steps to carry out the plan), which is not necessarily the same as completing a plan (i.e. a document that lists steps to take to achieve an objective).</p>	<p>Reliability: Assume good</p>	
<p>Comparability: Perhaps, if there is a standard definition for when a plan is "completed" or "implemented".</p>	<p>Cost Effectiveness: Used for both OFM's budget system and internal agency reporting.</p>	

Activity Measure Assessment - Fish barriers removed from DNR roads

<p>Performance Measure Description: Cumulative percent of fish barriers removed on DNR managed forest roads (A037)</p>	<div style="text-align: center;"> <p>Percent of fish barriers removed on DNR-managed forest roads</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Quarter</th> <th>Year</th> <th>Percent Removed</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4</td> <td>2005-07</td> <td>9.8%</td> <td>10%</td> </tr> <tr> <td>Q8</td> <td>2005-07</td> <td>-</td> <td>10%</td> </tr> <tr> <td>Q4</td> <td>2007-09</td> <td>-</td> <td>10%</td> </tr> <tr> <td>Q8</td> <td>2007-09</td> <td>-</td> <td>10%</td> </tr> </tbody> </table> </div>		Quarter	Year	Percent Removed	Target	Q4	2005-07	9.8%	10%	Q8	2005-07	-	10%	Q4	2007-09	-	10%	Q8	2007-09	-	10%
Quarter			Year	Percent Removed	Target																	
Q4			2005-07	9.8%	10%																	
Q8			2005-07	-	10%																	
Q4			2007-09	-	10%																	
Q8	2007-09	-	10%																			
<p>Budget Activity Links: State Lands Management - Roads (ENG2)</p>																						
<p>Category of Measure: Fish barriers removed is an output of this activity.</p>																						
<p>Analysis of Variation: Not enough data</p>																						
<p>Analysis of Targeted vs. Actual Performance: The goal is to remove all 1,400 fish barriers on DNR forest roads by 2016, which translates to a target of 10% per year for 10 years, about 140. (QVR 10/13/06). Although the measure title (“Cumulative percent . . .”) suggests progress toward the overall goal, the target in PMT appears to be an annual measure.</p>																						
<p align="center">Comments About Desirable Characteristics</p>																						
<p>Relevance: Replacing fish barriers on DNR forest roads is an element of this activity that contributes to resource protection.</p>	<p>Timeliness: Reported once a year</p>	<p>General Comments & Explanations:</p> <ul style="list-style-type: none"> • The Quarterly Variance Review for Oct. 13, 2006, has an interesting discussion about how the 131 barriers were removed: <ul style="list-style-type: none"> • Replacement structures = 28, about 22% • Road abandonment = 58, about 44% • Declaring the stream as non-fish bearing = 45, about 34%. • The same QVR notes that a different measure will be needed, “if the objective is to measure the efficiency of designing and constructing fish-passable structures”. • Since the goal is to deal with a finite number of barriers in a given amount of time, an informative measure might be the number of fish barriers remaining to be replaced by 2016. 27 																				
<p>Understandability: Fair</p>	<p>Reliability:</p>																					
<p>Comparability: Good</p>	<p>Cost Effectiveness: Used for both OFM’s budget system and internal agency reporting.</p>																					

Activity Measure Assessment - Timely Forest Practices Application Processing

<p>Performance Measure Description: Percent of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within time limits specified in the Forest Practices Rules. (FP01)</p>	<p style="text-align: center;">Percent of Forest Practices Applications processed within time set in Forest Practices rules</p> <table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th>Quarter</th> <th>Percent</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>99.5%</td></tr> <tr><td>Q2</td><td>99.3%</td></tr> <tr><td>Q3</td><td>100%</td></tr> <tr><td>Q4</td><td>100%</td></tr> <tr><td>Q5</td><td>99.4%</td></tr> <tr><td>Q6</td><td>98.8%</td></tr> <tr><td>Q7</td><td>-</td></tr> <tr><td>Q8</td><td>-</td></tr> </tbody> </table>	Quarter	Percent	Q1	99.5%	Q2	99.3%	Q3	100%	Q4	100%	Q5	99.4%	Q6	98.8%	Q7	-	Q8	-
Quarter		Percent																	
Q1		99.5%																	
Q2		99.3%																	
Q3		100%																	
Q4	100%																		
Q5	99.4%																		
Q6	98.8%																		
Q7	-																		
Q8	-																		
<p>Budget Activity Links: Forest Practices Act and Rules (A016). Data from DNR’s internal Quarterly Variance Review (QVR).</p>																			
<p>Category of Measure: Process measure</p>																			
<p>Analysis of Variation: Not enough data to judge.</p>																			
<p>Analysis of Targeted vs. Actual Performance: 100% of applications were processed on time for two quarters in 2006, but winter wind storms caused power outages that affected one region’s ability to process applications in Q6.</p>																			

Comments About Desirable Characteristics		<p>General Comments & Explanations:</p> <ul style="list-style-type: none"> • Timeliness is one of the things that customers of any product or service usually want, along with accessibility, attention, communication, competence, resolution and reliability. • DNR : New performance measure description will be: “Percent of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved <u>within the 30-day application review period.</u>” We are trying to ensure maximum time for review, not trying to reduce the amount of time it takes to process FPAs .
<p>Relevance: Good - timely processing is one of the things that customers want. See DNR comments in “General Comments.”</p>	<p>Timeliness: Good in internal QVR (quarterly), only annual in OFM system.</p>	
<p>Understandability: Fair, would be better if the measure said what time limit is specified in the rules (e.g. within 30 days).</p>	<p>Reliability: Assume good</p>	
<p>Comparability: “Percentage of applications processed within a specified time limit” is theoretically comparable among different business processes. Different DNR activities (e.g. surface mine or aquatic land) could, but do not, use this same metric.</p>	<p>Cost Effectiveness: Used for both OFM’s budget system and internal agency reporting.</p>	

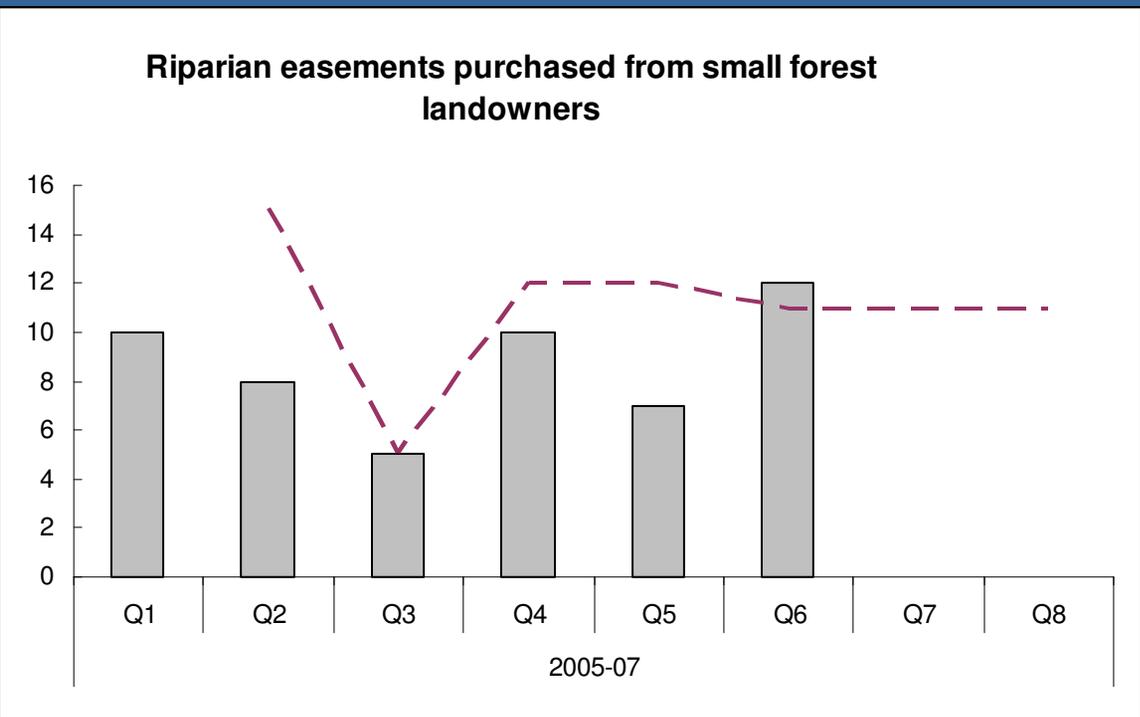
Activity Measure Assessment - Completed research reports

<p>Performance Measure Description: Number of reports completed by the Cooperative Monitoring, Evaluation, and Research Committee (FP04).</p>	<p style="text-align: center;">Reports completed by Cooperative Monitoring, Evaluation and Research Committee</p> <table border="1"> <caption>Data for Reports Completed by Cooperative Monitoring, Evaluation and Research Committee</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Actual Reports</th> <th>Target Reports</th> </tr> </thead> <tbody> <tr> <td rowspan="2">2005-07</td> <td>Q4</td> <td>2</td> <td>1</td> </tr> <tr> <td>Q8</td> <td>-</td> <td>4</td> </tr> <tr> <td rowspan="2">2007-09</td> <td>Q4</td> <td>-</td> <td>3</td> </tr> <tr> <td>Q8</td> <td>-</td> <td>3</td> </tr> </tbody> </table>	Year	Quarter	Actual Reports	Target Reports	2005-07	Q4	2	1	Q8	-	4	2007-09	Q4	-	3	Q8	-	3
Year		Quarter	Actual Reports	Target Reports															
2005-07		Q4	2	1															
		Q8	-	4															
2007-09		Q4	-	3															
	Q8	-	3																
<p>Budget Activity Links: Forest Practices - Manage Adaptively (A012) <i>From notes:</i> The committee prioritizes and supervises scientific research in support of forest practices-related decision making.</p>																			
<p>Category of Measure: Output</p>																			
<p>Analysis of Variation: Not enough data</p>																			
<p>Analysis of Targeted vs. Actual Performance: The committee exceed its target of one report.</p>																			

Comments About Desirable Characteristics		<p>General Comments & Explanations:</p> <ul style="list-style-type: none"> •<i>From Activity description:</i> This activity manages the Forest Practices Adaptive Management Program, and funds and manages Cooperative Monitoring Evaluation and Research Committee projects. Research is used to improve the administration and effectiveness of forest practice rules and to receive federal assurances under the federal Endangered Species Act (ESA). •<i>From Expected Results:</i> Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity (FP02 slide 31.)
<p>Relevance: The number of reports done by a committee is not very relevant to the work, outcomes, or results of the Activity. See General Comments, right.</p>	<p>Timeliness: Once-a-year reporting is not particularly timely.</p>	
<p>Understandability: The measure is very easy to understand, although the activity description is not (what is “adaptive management”?)</p>	<p>Reliability:</p>	
<p>Comparability: Very easy to compare this output (number of reports completed) to similar functions in state agencies.</p>	<p>Cost Effectiveness: This measure does not seem to be used in DNR’s internal Quarterly Variance Report.</p>	

Activity Measure Assessment - Riparian easement purchases

Performance Measure Description: Number of riparian easements purchased from small forest landowners (FPo6). See below
Budget Activity Links: Small Forest Landowners (A027)
Category of Measure: Easements purchased is an output of this activity.
Analysis of Variation: Not enough data
Analysis of Targeted vs. Actual Performance: Performance has met or exceeded the target in two of five quarters that have targets.



Comments About Desirable Characteristics

Relevance: Purchasing easements to protect habitat, and compensate landowners, is very relevant to this activity.	Timeliness: Good in internal QVR (quarterly), only annual in OFM system. DNR: will report quarterly
Understandability: “Riparian easement” is legal jargon, but the number of purchases is easy to understand. DNR - Agree, see revised PM, right	Reliability:
Comparability: Although it’s easy to count easements, it’s not clear that all easements are equal. DNR: Agree all easements are not equal	Cost Effectiveness: Used for both OFM’s budget system and internal agency reporting.

General Comments & Explanations:

- According to the Jan. 25, 2007 QVR, “the projected targets will change . . . due to larger plots of land participating.” It’s not clear why acreage (e.g.) would impact the number of easements.
- Purchasing easements has at least two outcomes (from the “Performance Deliverable” for this measure in the Quarterly Variance Review (QVR)): Protecting aquatic areas and Compensating family forest owners for use of their land.
- An outcome measure might be miles or acres of easements purchased (an indicator of both habitat protection and size of participating parcels.)
- **DNR: Larger easements (i.e. greater acreage) cost more than smaller easements; with limited funds, number of easements purchased is inversely related to average easement size.**
- **PM Description will be revised to read: “Acres of riparian habitat protected through timber easements purchased from small forest land owners.”**

Activity Measure Assessment - Emphasis patrols

<p>Performance Measure Description: Number of emphasis patrols conducted to educate/enforce recreational use of DNR lands (LE04)</p>	<p style="text-align: center;">Emphasis patrols to educate/enforce recreational use</p> <table border="1" style="margin-top: 10px;"> <caption>Quarterly Performance Data (2005-07)</caption> <thead> <tr> <th>Quarter</th> <th>Actual Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>2</td><td>2</td></tr> <tr><td>Q2</td><td>4</td><td>2</td></tr> <tr><td>Q3</td><td>3</td><td>2</td></tr> <tr><td>Q4</td><td>3</td><td>2</td></tr> <tr><td>Q5</td><td>3</td><td>2</td></tr> <tr><td>Q6</td><td>2</td><td>2</td></tr> <tr><td>Q7</td><td>2</td><td>2</td></tr> <tr><td>Q8</td><td>2</td><td>2</td></tr> </tbody> </table>	Quarter	Actual Performance	Target	Q1	2	2	Q2	4	2	Q3	3	2	Q4	3	2	Q5	3	2	Q6	2	2	Q7	2	2	Q8	2	2
Quarter		Actual Performance	Target																									
Q1		2	2																									
Q2		4	2																									
Q3		3	2																									
Q4	3	2																										
Q5	3	2																										
Q6	2	2																										
Q7	2	2																										
Q8	2	2																										
<p>Budget Activity Links: Law Enforcement (A020)</p>																												
<p>Category of Measure: The number of patrols is an output of this activity.</p>																												
<p>Analysis of Variation: (Data from Dec. 2006 Quarterly Variance Review) Not enough data to judge</p>																												
<p>Analysis of Targeted vs. Actual Performance: The number of emphasis patrols is consistently above its target of two per quarter.</p>																												

<p style="text-align: center;">Comments About Desirable Characteristics</p>		<p>General Comments & Explanations:</p> <ul style="list-style-type: none"> • Law Enforcement is developing a reliable data collection system to capture information about four specific areas (accidents, theft, vandalism, and public behavior) which should help focus emphasis patrols to reduce the incident rate in each region. Being able to measure rates of key outcomes (i.e. accidents, theft, etc.) would be great performance measures for a law enforcement activity.
<p>Relevance: Number of emphasis patrols does not tell a particularly compelling story about what this activity is trying to accomplish.</p>	<p>Timeliness: Good in internal QVR (quarterly), only annual in OFM system.</p>	
<p>Understandability: The term “emphasis patrol” is not immediately clear.</p>	<p>Reliability: the current data collection system has issues. See note at right.</p>	
<p>Comparability: Counting numbers of things is usually comparable.</p>	<p>Cost Effectiveness: Used for both OFM’s budget system and internal agency reporting.</p>	

Activity Measure Assessment - Integrated weed management use

Performance Measure Description: Number of Natural Areas using integrated weed management methods to contain and reduce priority invasive weed species (NA03)

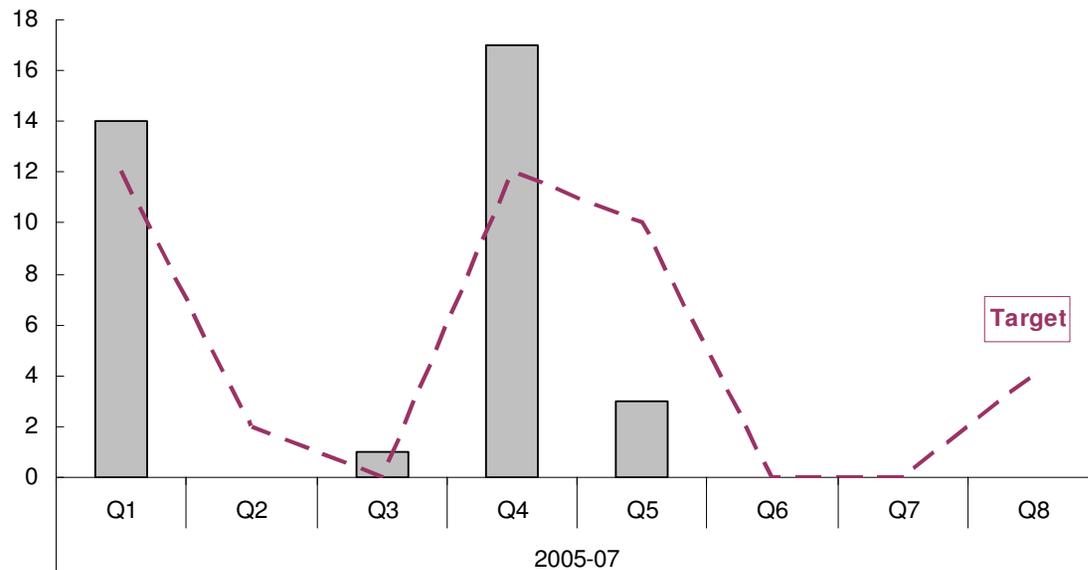
Budget Activity Links: Natural Areas (A021)

Category of Measure: Controlling invasive weeds using integrated weed management would be an outcome of this activity.

Analysis of Variation: The chart shows that there is a clear seasonal component to the work (higher in spring and summer (Q1 and Q4))

Analysis of Targeted vs. Actual Performance: Although it has varied from quarter to quarter, performance matches target levels for the biennium

Number of natural areas using integrated weed management



Comments About Desirable Characteristics

Relevance: Reducing invasive species is very relevant to having natural areas (i.e. with native vegetation.)

Timeliness: Good in internal QVR (quarterly), only annual in OFM system.

Understandability: It's not clear what "integrated weed management methods" are.

Reliability: Unknown

Comparability: Unknown

Cost Effectiveness: Used for both OFM's budget system and internal agency reporting.

General Comments & Explanations:

- An outcome of this activity is that natural areas have native vegetation, which in turn means that invasive weed species are removed and don't return.
- Although this may be an outcome measure, it appears to be a simple count of forty natural areas using integrated weed management methods. This does not communicate whether the management methods actually achieve the results.
- Better measures of effectiveness might be: number natural areas with invasive weeds, acreage or percentage of ground cover affected, or cost-per-acre to manage invasive species (assuming that integrated weed management reduces annual applications of pesticides).

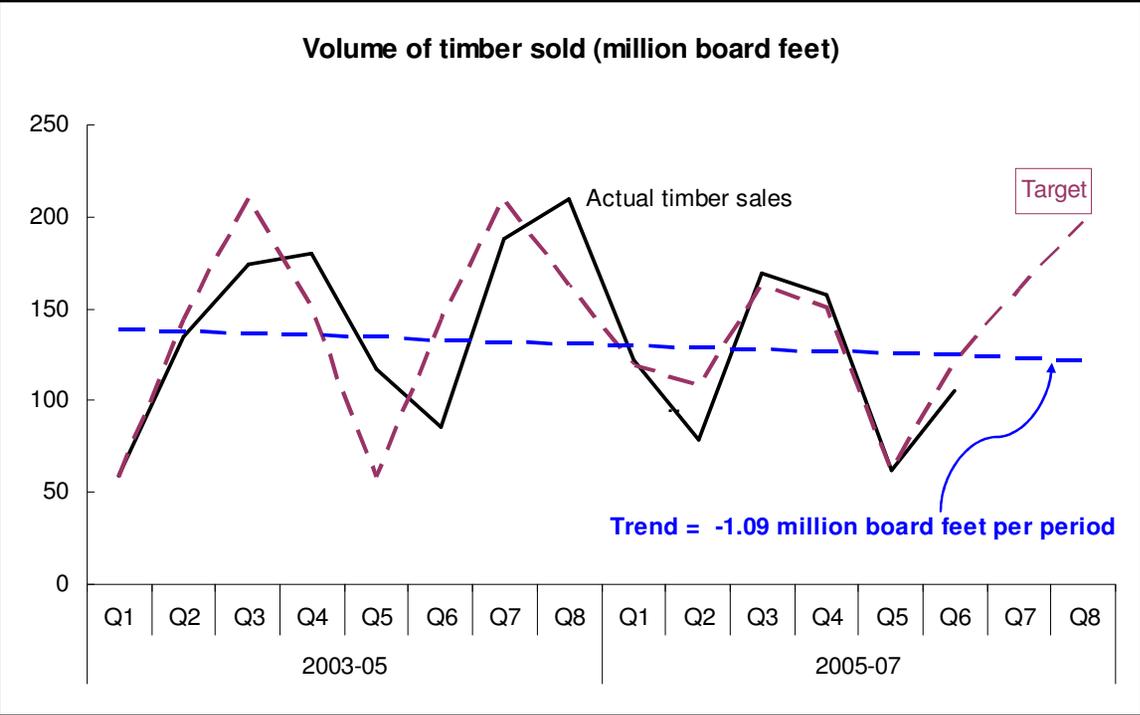
Activity Measure Assessment - Volunteer time and dollar donations

<p>Performance Measure Description: Dollar value of volunteer time and private dollars donated to maintain natural areas statewide (NA04)</p>	<p style="text-align: center;">Dollar value of volunteer time and private donations to maintain natural areas</p> <table border="1"> <caption>Chart Data</caption> <thead> <tr> <th>Period</th> <th>Actual Value</th> <th>Target Value</th> </tr> </thead> <tbody> <tr> <td>Q4 2005-07</td> <td>\$105,000</td> <td>\$25,000</td> </tr> <tr> <td>Q8 2007-09</td> <td>-</td> <td>\$35,000</td> </tr> </tbody> </table>	Period	Actual Value	Target Value	Q4 2005-07	\$105,000	\$25,000	Q8 2007-09	-	\$35,000
Period		Actual Value	Target Value							
Q4 2005-07		\$105,000	\$25,000							
Q8 2007-09		-	\$35,000							
<p>Budget Activity Links: Natural Areas (A021)</p>										
<p>Category of Measure: Time and money are both inputs to the activity, so this seems to be an input measure.</p>										
<p>Analysis of Variation: Not enough data</p>										
<p>Analysis of Targeted vs. Actual Performance: The first year's results are already double the biennium's targets</p>										

<p style="text-align: center;">Comments About Desirable Characteristics</p>		<p>General Comments & Explanations:</p>
<p>Relevance: Somewhat relevant, if volunteer work helps maintain natural areas. As an input measure, though, this says nothing about what was accomplished as a result of that work.</p>	<p>Timeliness: Unknown</p>	<p>•Time donated by volunteers is used by at least one other DNR activity (recreation, slide 36), is used as a performance measure by State Parks, and is a statewide performance indicator for recreation. However, there is little obvious connection between this measure and either the outputs, or results, of these activities.</p> <p>•<i>From notes:</i> “Dollar value for donated volunteer time of \$11 per hour derived from the Interagency Committee for Outdoor Recreation.” Converting hours to dollars might be useful if private donations figured in the measure, but it appears as if everything is volunteer time. The hourly wage conversion adds uncertainty, and hides the more immediately understandable metric of <i>hours</i>.</p>
<p>Understandability: “Dollar value of time donated” is less clear than “hours worked.” See General Comments, right.</p>	<p>Reliability: The dollar value of volunteer time may change over time, if it is adjusted to account for wage inflation. When this happens ,</p>	
<p>Comparability: Is comparable to other activities using this measure, and dollar value of volunteer time is also a WA State Parks measure.</p>	<p>Cost Effectiveness: Used for both OFM’s budget system and internal agency reporting.</p>	

Activity Measure Assessment - Timber sales volume

Performance Measure Description: Volume of timber sold, in million board feet (mmbf) (PS01)
Budget Activity Links: State Lands Management - Product Sales (A035)
Category of Measure: Volume of timber sold is an output measure.
Analysis of Variation: Over four years, there is a declining trend of about 1 million board feet per quarter. However, the outcome of these sales (revenue) appears to be increasing. See next slide.
Analysis of Targeted vs. Actual Performance: Actual performance has been tracking estimated performance fairly closely.



Comments About Desirable Characteristics

Relevance: Very relevant to two Department objectives: revenue, and resource sustainability.	Timeliness: Good.
Understandability: Very clear.	Reliability: Notes in the QVR describe this as “Sales offered and sold”. This must involve adjustments and assumptions rather than actual measurement
Comparability: Very comparable	Cost Effectiveness: Measuring timber sales is presumably done for a variety of other purposes, so this data should be available.

General Comments & Explanations:

•According to the Aug. 2, 2005 (8th Q 03-05) QVR for Product Sales and Leasing, the target volume of timber is established by a sustainable harvest calculation (SHC). The goal should be to harvest 100% of the target - harvesting too little timber would leave revenue on the table, harvesting too much would (in theory) risk the sustainability of the timber resource. The 2003-05 harvest was 2% over, 26 million board feet more than the 1,120 mmbf.

Activity Measure Assessment - Timber sales revenue

Performance Measure Description: Revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest (PS05)

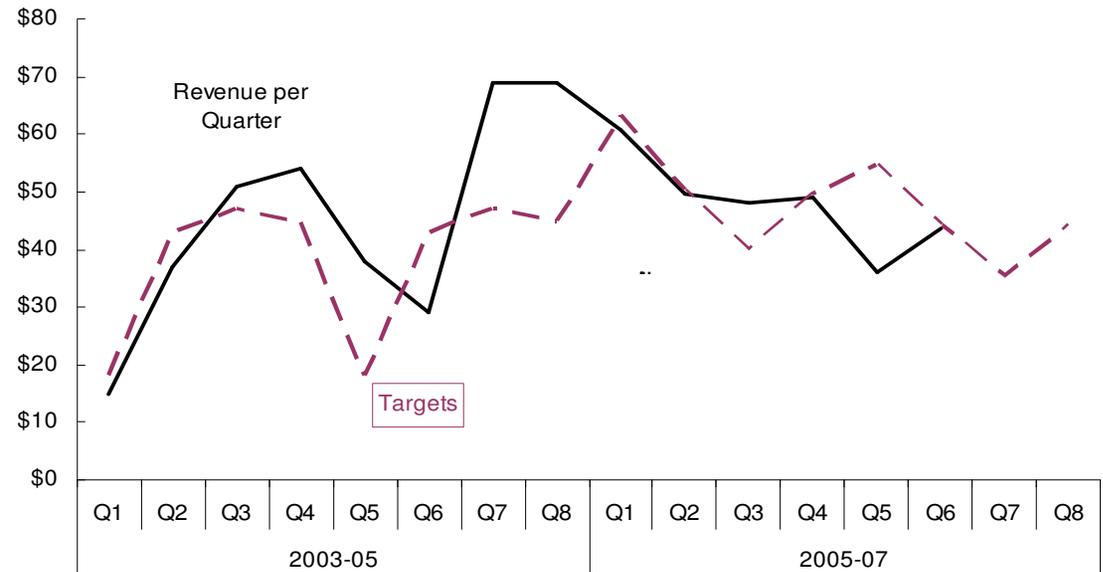
Budget Activity Links: State Lands Management - Product Sales (A035)

Category of Measure: Generating revenue for schools and state institutions is an **outcome** of these activities.

Analysis of Variation: Although there may be a trend of increasing revenue of about \$1 million per quarter, it is unpredictable.

Analysis of Targeted vs. Actual Performance: In 03-05, performance was above the target five quarters and below in three. In 05-07, performance has been below targets in 5 of 6 quarters.

Revenue from Timber Sales (\$ million)



Comments About Desirable Characteristics

Relevance: Very relevant, as raising revenue for state institutions is a core mission of the Department.

Timeliness: See General Comments, right.

Understandability: Seems clear, but see General Comments, right

Reliability: See General Comments, right.

Comparability: Revenue per period should be comparable

Cost Effectiveness: This data should be available for a variety of other purposes (e.g. revenue accounting and fund transfers).

General Comments & Explanations:

- Data from Quarterly Variance Reviews “Dec. 31, 2006”, and “8th Quarter, 2003-05, Aug. 2, 2005.
- According to the first of these, DNR does not have control over timing of timber removal, and “targets are set at the start of the biennium in conjunction with economists who do the revenue forecasts.” The other QVR discussion noted that sales values were “adjusted for forecasted reduction in removal price”.
- Thus, it’s not clear whether this measure is an estimate of revenue, whether it is actual revenue received by the Department, or whether the targets are changing.
- If performance is unpredictable, something probably changed. What changed?

Activity Measure Assessment - Recreation site donations

Performance Measure Description: Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide (REC2)

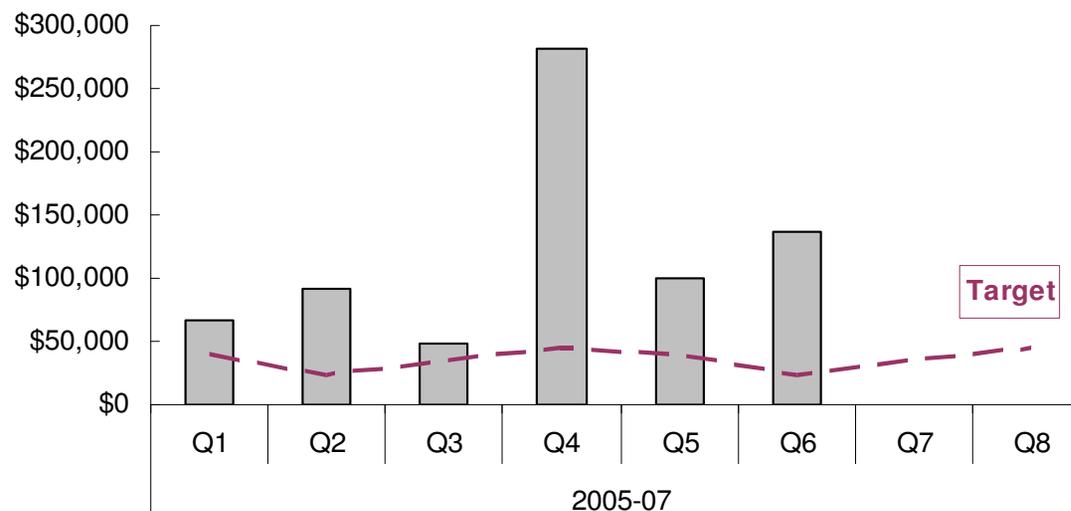
Budget Activity Links: Recreation (A025)

Category of Measure: Volunteer time appears to be an input to this activity.

Analysis of Variation: Volunteer activities are directly proportional to grant activity. The peak in Q4, 2005-07, is due to more grants. See General Comments, below.

Analysis of Targeted vs. Actual Performance: Performance has consistently exceeded the target.

Dollar value of volunteer hours spent maintaining recreation sites



Comments About Desirable Characteristics

Relevance: Somewhat relevant

Timeliness:

Understandability: “Dollar value of time donated” is less clear than “hours worked.” See General Comments, right.

Reliability:

Comparability: May be comparable to other activities using this measure.

Cost Effectiveness: Used for both OFM’s budget system and internal agency reporting.

General Comments & Explanations:

- According to the Oct. and Dec. 2006 Quarterly Variance Reviews, volunteer activities are directly proportional to grant activity, so more grants produce more volunteer hours.
- A more meaningful measure might relate to immediate outcomes achieved through this volunteer work (i.e. number of recreation sites improved or increased, miles of trail cleared, etc.)
- Reporting the dollar value of hours is less understandable than the actual hours worked by volunteers. (See note on slide 33.) Only one quarter (Q5) has a donation of private dollars, and it appears to be under \$10k.

Activity Measure Assessment - Employee survey rating

Performance Measure Description: Average rating for all subject areas in the annual employee survey - HR01	HR01 Average rating for all subject areas in the annual employee survey.										
Budget Activity Links: Administration A001	<table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Target</td> </tr> <tr> <td style="text-align: center;">2005-07</td> <td style="text-align: center;">Q4 77.3%</td> <td style="text-align: center;">75%</td> </tr> <tr> <td></td> <td style="text-align: center;">Q8 75%</td> <td></td> </tr> </table>		Actual	Target	2005-07	Q4 77.3%	75%		Q8 75%		
	Actual	Target									
2005-07	Q4 77.3%	75%									
	Q8 75%										
Category of Measure: Satisfied employees is an outcome of this activity.	<p>General Comments</p> <p>It's not clear what this is measuring:</p> <ul style="list-style-type: none"> • Employees take an annual survey of engagement and productivity. • Responses have a scale from zero to 5, so the top quartile is 3.75 to 5 • The measure title says "average rating", so I would expect to see a metric such as "3.79", for instance. • The internal QVR describes the objective as, "Achieve a rating in the top quartile . . . for all areas in the survey." This seems to relate to the 75% target • So, does this measure show the number of areas in the survey that had results in the top quartile? The number of overall responses with scores above 3.75? Or, the average score, converted to a percentage? 										
Analysis of Variation: Not enough data to judge.											
Analysis of Targeted vs. Actual Performance: Actual performance appears to be above the target.											
Comments About Desirable Characteristics											
Relevance: Satisfaction surveys, in general, have issues with relevance. (See Kenneth Miller, <i>We Don't Make Widgets</i> , 70-77.)	Timeliness: Once-a-year survey yields once-a-year data.	<p>DNR Comments: We agree, and will likely remove/replace this measure.</p> <ul style="list-style-type: none"> •HR work is primarily performed in the field. We currently track 28 internal measures reported through Dept. of Personnel GMAP. HR focuses more on readiness than deployment and is exploring a number of measures that might focus on these issues, such as: •Reporting L&I experience ratings (that drive our premiums); reflects "safe and well" •Position Description forms are accurate and up to date within our internal 4-year timeframe; reflects hires the right people, competent, informed, adaptable, productive, and flexibility •Positions are allocated within contractual timeframes; reflects hires the right people, competent, informed, adaptable, productive, and flexibility •Supervisors and Managers receive training on labor contracts within X days of hire; reflects competent, adaptable, informed, productive and flexibility. 									
Understandability: Not clear - see General Comments, right	Reliability: Unknown										
Comparability: There are comparability issues in using ordinal scales (e.g. 1 to 5) for customer survey data. (See Sheldon Goldstein, "Using statistics to improve satisfaction", <i>Quality Progress</i> (March 2007), 28-33.)	Cost Effectiveness: Also used for the Quarterly Variance Review.										
		37									

Activity Measure Assessment - Forest Practices Rules compliance

Performance Measure Description: Percentage of forest practices in compliance with Forest Practice Rules (FP02) DNR: See new PM below	<table border="1"> <thead> <tr> <th></th> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td rowspan="2">2005-07</td> <td>Q4</td> <td>85%</td> <td>95%</td> </tr> <tr> <td>Q8</td> <td></td> <td>95%</td> </tr> <tr> <td rowspan="2">2007-09</td> <td>Q4</td> <td></td> <td>95%</td> </tr> <tr> <td>Q8</td> <td></td> <td>95%</td> </tr> </tbody> </table>				Period	Actual	Target	2005-07	Q4	85%	95%	Q8		95%	2007-09	Q4		95%	Q8		95%
				Period	Actual	Target															
2005-07				Q4	85%	95%															
				Q8		95%															
2007-09				Q4		95%															
	Q8		95%																		
Budget Activity Links: Forest Practices Act and Rules (A016)																					
Category of Measure: Having customers comply with rules would be an outcome of this activity.																					
Analysis of Variation: Not enough to judge.																					
Analysis of Targeted vs. Actual Performance: Performance fell short of target.																					

Comments About Desirable Characteristics		General Comments & Explanations:
Relevance: Having landowners comply with good forest practices is very relevant to this activity.	Timeliness: DNR: Quarterly reporting is not feasible (see General Comments, right.)	•From notes in PMT: By follow-up inspection. DNR: New performance measure (PM) description: “Percent of forest <u>management activities</u> in compliance with Forest Practices Rules.” •Quarterly reporting is not feasible due to rigorous procedures used to determine whether forest management activities comply with the Forest Practices Rules, seasonal constraints on data collection, and the need for careful coordination with landowners and stakeholders.
Understandability: “Forest practice” is a technical term, and “Percentage of forest practices in compliance with rules” is difficult to comprehend easily. DNR: see new description, right.	Reliability: The reliability of the data would seem to depend on the protocol for inspecting “forest practices,” deciding whether practices comply with rules, and tallying the data.	
Comparability: Unknown	Cost Effectiveness: This measure is not used in DNR’s internal Quarterly Variance Report because of constraints gathering data on a quarterly basis.	

Activity Measure Assessment - Road maintenance and abandonment plans

Performance Measure Description: Percentage of large forest landowners meeting or exceeding scheduled work milestones as outlined in their Road Maintenance and Abandonment Plans (RMAPs).	<table border="1"> <thead> <tr> <th></th> <th>Period</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td rowspan="2">2005-07</td> <td>Q4</td> <td>99%</td> <td>95%</td> </tr> <tr> <td>Q8</td> <td></td> <td>95%</td> </tr> <tr> <td rowspan="2">2007-09</td> <td>Q4</td> <td></td> <td>95%</td> </tr> <tr> <td>Q8</td> <td></td> <td>95%</td> </tr> </tbody> </table>		Period	Actual	Target	2005-07	Q4	99%	95%	Q8		95%	2007-09	Q4		95%	Q8		95%
		Period	Actual	Target															
2005-07		Q4	99%	95%															
		Q8		95%															
2007-09		Q4		95%															
	Q8		95%																
Budget Activity Links: Forest Practices Act and Rules (A016)																			
Category of Measure: Process measure																			
Analysis of Variation: Not enough data																			
Analysis of Targeted vs. Actual Performance: Actual performance exceeded the target in 2005-06																			

Comments About Desirable Characteristics		General Comments & Explanations:
Relevance: It's not immediately clear how landowner performance in meeting planning milestones relates to DNR work. DNR: Agree	Timeliness: DNR: Quarterly reporting is not feasible due to seasonal limitations on fish passage barrier repairs and road maintenance, as well as annual reporting by large forest landowners.	General Comments & Explanations: <ul style="list-style-type: none"> • From notes: All RMAP-related projects (such as culvert repairs and removal of fish passage barriers) by all large forest landowners are scheduled to be completed by 2016. • If there's any data available about miles of road abandoned according to plan, or numbers of culverts replaced, it would be more relevant and understandable than this measure. • Per OFM's comments on Relevance and in General Comments, we will bifurcate and improve the description, to create 2 new PMs: "Numbers of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements in the Forest Practices Rules" and "Miles of forest roads on large forest landowners' properties that meet maintenance standards in the Forest Practices Rules, or are properly abandoned."
Understandability: Is this the percent of plans, the percent of milestones, the percent of landowners, the percent of parcels? DNR: Agree	Reliability: Unknown	
Comparability: Unknown	Cost Effectiveness: This measure is not used in DNR's internal Quarterly Variance Report because of constraints gathering data on a quarterly basis.	

Activity Measure Assessment - Sustainable Forestry audit results

Performance Measure Description: Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit (LM01)			
Budget Activity Links: State Lands Management - Science and Data Stewardship (A049) and State Lands Management - Silviculture (A038)	Period	Actual	Target
Category of Measure: Process measure	2005-07	Q4 100%	100%
Analysis of Variation: Not enough data		Q8	100%
Analysis of Targeted vs. Actual Performance: Performance met the target in 2005-06.			

Comments About Desirable Characteristics		General Comments & Explanations: <ul style="list-style-type: none"> • <i>From notes:</i> The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality [emphasis added]. • This measure does not tell a very compelling story about the work or role of these Activities (e.g. developing plans for watersheds and harvest, or growing seedlings for reforestation). Simple output measures might be better at describing these contributions. • Some parts of the Activity Descriptions in OFM's system would be better than the existing Expected Results statements.
Relevance: Somewhat: both of these activities are oriented toward long-term resource sustainability, but how each contributes to this result is not immediately apparent.	Timeliness: Unknown	
Understandability: Meeting a requirement seems fairly understandable.	Reliability: Unknown	
Comparability: Meeting an certification requirement should be comparable among jurisdictions.	Cost Effectiveness: Unknown	

Activity Measure Assessment - Electronic data request response time

Performance Measure Description: Number of Natural Heritage digital data requests responded to within 30 days of the receipt of the request (NH04)	2005-07 Q4 Q8	Actual 100%	Target 95% 95% 100%
Budget Activity Links: Natural Heritage (A022)	2007-09 Q8		100% 100%
Category of Measure: Process measure	From “Natural Heritage” Activity Description: This program maintains information on Washington's native plant and animal species and ecosystems. It maintains a listing of the most imperiled and rare native species and ecosystem types and assigns conservation priorities to each species and ecosystem. It also supports informed decisions by natural resource managers, planners, businesses, and consultants on the impact of land use and land management activities on the state's plants, animals, and natural communities.		
Analysis of Variation: Not enough data			
Analysis of Targeted vs. Actual Performance: Performance exceed the target for the 2006-06 fiscal year.			
Comments About Desirable Characteristics		General Comments & Explanations: <ul style="list-style-type: none"> • “Average days to respond” would tell a more informative story about performance than “100% under 30 days”, or adjusting the target. • Output measures might include number of data information requests or ESA listings. • The Dec. 2006 QVR mentioned a data entry backlog, so measuring the elapsed time to enter data might be informative. Since some problems may to be due to data quality received from partners, measuring (and reducing) the number of input errors (i.e. data submittals that are incomplete or have other problems that lead to delays) could help improve performance. 	
Relevance: Timely response is generally relevant to customers, but it’s not clear if 30 days is timely, or what performance might be for non-digital requests.	Timeliness: Unknown		
Understandability: The measure says “number of responses”, the data is a percentage.	Reliability: Unknown		
Comparability: Unknown	Cost Effectiveness: This does not appear to be used in the internal QVR, which has two different measures for this Activity.		

Activity Measure Assessment - WA Conservation Corps

<p>Performance Measure Description: Cost savings of performing DNR stewardship activities using WCC crews that conserve and enhance the natural resources of Washington (WCC1)</p>	<p style="text-align: center;">Cost savings from WCC crews performing DNR work</p> <table border="1"> <caption>Cost Savings Data</caption> <thead> <tr> <th>Period</th> <th>Actual Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Q4 2005-07</td> <td>\$75,000</td> <td>\$85,000</td> </tr> <tr> <td>ytd 2005-07</td> <td>\$35,000</td> <td>\$100,000</td> </tr> <tr> <td>Q4 2007-09</td> <td>-</td> <td>\$375,000</td> </tr> <tr> <td>Q8 2007-09</td> <td>-</td> <td>\$375,000</td> </tr> </tbody> </table>	Period	Actual Performance	Target	Q4 2005-07	\$75,000	\$85,000	ytd 2005-07	\$35,000	\$100,000	Q4 2007-09	-	\$375,000	Q8 2007-09	-	\$375,000
Period		Actual Performance	Target													
Q4 2005-07		\$75,000	\$85,000													
ytd 2005-07		\$35,000	\$100,000													
Q4 2007-09		-	\$375,000													
Q8 2007-09	-	\$375,000														
<p>Budget Activity Links: Washington Conservation Corps WCC (A043)</p>																
<p>Category of Measure: Process measure</p>																
<p>Analysis of Variation: Not enough data to judge</p>																
<p>Analysis of Targeted vs. Actual Performance: Performance fell about 10% short of target in the first year of the biennium, but showed better results in Quarter 5 (year to date, ytd) compared with the similar period (Q1).</p>																

Comments About Desirable Characteristics		General Comments & Explanations:
<p>Relevance: Saving cost is not listed as one the key purposes or elements of this activity.</p>	<p>Timeliness: Unknown</p>	<p>•From measure notes: “Cost savings calculated by comparing cost of WCC manned crews to cost of DNR manned crews. For purposes of this comparison a NR Worker 2 is used for the DNR manned crews.”</p> <ul style="list-style-type: none"> • More transparent, comparable, and reliable measures, that would be more relevant to the activity, might be . . . • Output: Number of WCC workers available. • Immediate outcome: Hours worked by WCC crews per quarter. • Intermediate outcomes: Miles of trail maintained, acres of weeds controlled, number of fires fought
<p>Understandability: Calculations presumably used to develop the measure (e.g. hourly wage differential between a NR2 worker and a WCC worker, times hours worked) make this difficult to comprehend.</p>	<p>Reliability: See “Understandability”, left.</p>	
<p>Comparability: See “Understandability”, above.</p>	<p>Cost Effectiveness: Unknown</p>	

Activity Measure Assessment - Geologic and hazard maps published

Performance Measure Description: Number of geologic and geologic hazard maps published (GEO1).	<div style="text-align: center;"> Geologic and hazard maps published per year </div> <table border="1"> <caption>Geologic and hazard maps published per year</caption> <thead> <tr> <th>Year</th> <th>Actual (Bar)</th> <th>Target (Dashed Line)</th> </tr> </thead> <tbody> <tr> <td>2005-07 (Q4)</td> <td>5</td> <td>7</td> </tr> <tr> <td>2007-09 (Q8)</td> <td>0</td> <td>6</td> </tr> <tr> <td>2007-09 (Q4)</td> <td>0</td> <td>9</td> </tr> <tr> <td>2007-09 (Q8)</td> <td>0</td> <td>9</td> </tr> </tbody> </table>	Year	Actual (Bar)	Target (Dashed Line)	2005-07 (Q4)	5	7	2007-09 (Q8)	0	6	2007-09 (Q4)	0	9	2007-09 (Q8)	0	9
Year		Actual (Bar)	Target (Dashed Line)													
2005-07 (Q4)		5	7													
2007-09 (Q8)		0	6													
2007-09 (Q4)		0	9													
2007-09 (Q8)	0	9														
Budget Activity Links: Geology (A045)																
Category of Measure: Output measure																
Analysis of Variation: Not enough data to judge																
Analysis of Targeted vs. Actual Performance: Actual (five maps published) fell short of the target (seven published).																

Comments About Desirable Characteristics		General Comments & Explanations: <ul style="list-style-type: none"> • According to the Aug. 29, 2006 QVR, the budget for publishing tsunami inundation maps has been delayed at the federal level, causing the shortfall. • Merely publishing a map does not mean that it is used by customers (an outcome of this work). • Thus, the number of maps distributed per period might be a good immediate outcome measure indicating the extent that this Activity's work is getting into the hands of its customers.
Relevance: Publishing maps is an important part of this work	Timeliness: Unknown	
Understandability: Fairly understandable, although people outside the profession may not appreciate what it means to publish a map.	Reliability: Unknown	
Comparability: Very comparable	Cost Effectiveness: Should be good	

Activity Measure Assessment - Surface mining permit compliance

Performance Measure Description: Percentage of surface mining permits in compliance with approved reclamation plans (GE04)			Actual	Target	
	2005-07	Q4	92%	90%	
		Q8		90%	
Budget Activity Links: Surface Mining - A041	2007-09	Q4		90%	
		Q8		90%	
Category of Measure: Aligning permits and reclamation plans is an outcome of this activity.	<p>From “Surface Mining” Activity Description: This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program issues oil and gas well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities. From Expected Results: By the end of Fiscal Year 2005, achieve 60 percent compliance with approved reclamation plans on surface mine permits.</p>				
Analysis of Variation: Not enough data to judge.					
Analysis of Targeted vs. Actual Performance: Actual performance exceed the target last year.					
Comments About Desirable Characteristics			<p>General Comments & Explanations:</p> <ul style="list-style-type: none"> • While this is an interesting outcome measure, it doesn’t tell a complete story about this Activity’s work (see Description, above). Some measures such as number of permits issued per period, might help “round out” the picture. • I would expect <u>reclamation plans</u> to comply with <u>permits</u>, rather than the other way around. This is an issue with using terms-of-art such as these • It isn’t clear why the target is not 100% of permits in compliance with approved reclamation plans. 		
Relevance: Mining permits and reclamation plans are very relevant to this Activity’s work.	Timeliness: Unknown				
Understandability: Although the concept of “percentage of something in compliance” is relatively straight forward, the measure includes technical terms that are not immediately clear (see General Comments, right).	Reliability: Unknown				
Comparability: Should be good, if “in compliance” has a standard meaning.	Cost Effectiveness: Unknown				

Activity Measure Assessment - State land lease revenues

<p>Performance Measure Description: Revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands (PS07)</p>	<p style="text-align: center;">Revenue from state land leasing (\$ million)</p> <table border="1"> <caption>Revenue from state land leasing (\$ million)</caption> <thead> <tr> <th>Fiscal Year</th> <th>Quarter</th> <th>Revenue (\$ million)</th> <th>Target (\$ million)</th> </tr> </thead> <tbody> <tr> <td rowspan="3">2003-05</td> <td>Q4</td> <td>21.5</td> <td>21.5</td> </tr> <tr> <td>Q8</td> <td>23.5</td> <td>22.5</td> </tr> <tr> <td>Q4</td> <td>28.5</td> <td>24.0</td> </tr> <tr> <td rowspan="2">2005-07</td> <td>Q8</td> <td>-</td> <td>25.5</td> </tr> <tr> <td>Q4</td> <td>-</td> <td>26.5</td> </tr> <tr> <td rowspan="2">2007-09</td> <td>Q8</td> <td>-</td> <td>27.5</td> </tr> </tbody> </table>	Fiscal Year	Quarter	Revenue (\$ million)	Target (\$ million)	2003-05	Q4	21.5	21.5	Q8	23.5	22.5	Q4	28.5	24.0	2005-07	Q8	-	25.5	Q4	-	26.5	2007-09	Q8	-	27.5
Fiscal Year		Quarter	Revenue (\$ million)	Target (\$ million)																						
2003-05		Q4	21.5	21.5																						
		Q8	23.5	22.5																						
		Q4	28.5	24.0																						
2005-07	Q8	-	25.5																							
	Q4	-	26.5																							
2007-09	Q8	-	27.5																							
	<p>Budget Activity Links: State Lands Management - Leasing (A-047)</p>																									
<p>Category of Measure: Generating revenue from state lands is an outcome of this activity.</p>																										
<p>Analysis of Variation: Not enough to judge, but has consistently increased.</p>																										
<p>Analysis of Targeted vs. Actual Performance: Actual revenue has exceeded the target for each of the last three fiscal years.</p>																										

Comments About Desirable Characteristics		<p>General Comments & Explanations:</p> <ul style="list-style-type: none"> • Additional data should be available for several prior years from DRN Annual Reports. • Data for 2003-05 from QVR, Product Sales and Leasing Division, 8th Qtr 03-05 Biennial Total through June 2005.
<p>Relevance: Very relevant, as raising revenue for state schools and institutions is a core purpose.</p>	<p>Timeliness: Assume that revenue data is available on a regular basis. If there is seasonal revenue collection volatility, annual reporting may show performance more clearly than quarterly reporting.</p>	
<p>Understandability: Very clear</p>	<p>Reliability: Revenue accounting should be very reliable.</p>	
<p>Comparability: Should be comparable from year to year.</p>	<p>Cost Effectiveness: Good, this is used for both QVR and budget activities.</p>	

Activity Measure Assessment - Geographic information availability

Performance Measure Description: Percentage of land area in the entire state of WA where updated geographic information is collected and available for use (ENG1)					
		Period	Actual	Target	
Budget Activity Links: State Lands Management - Mapping and Survey (A048)	2005-07	Q4	10%	10%	
		Q8		15%	
Category of Measure: Output measure	2007-09	Q4		10%	
		Q8		15%	
Analysis of Variation: Not enough data					
Analysis of Targeted vs. Actual Performance: The activity met its target for Q4 2005. See General Comments, right.					
Comments About Desirable Characteristics					
Relevance: The amount of land mapped is relevant to this activity, but see General Comments, right.	Timeliness: An annual assessment of work completed may be best for a complex task such as this.	General Comments & Explanations: <ul style="list-style-type: none"> The measure description implies that this is the percentage of all WA state land area having updated geographic information available. However, according to the 10/23/06 QVR, the 10% target represents the Olympic Region, which is the work focus for the year. Thus, the measure is not really about the total area of the state. The expected result for this activity is to provide aerial photography for DNR's 10.8 million acres so DNR land managers can achieve their goals. Thus, to know if this activity is delivering this result, the performance measure would be, "Percent of DNR-managed lands with updated aerial maps available." 			
Understandability: Fairly clear	Reliability: Percentage of land area with new information may relies on some pretty complex calculations or estimates (e.g. 10% for the Olympic area).				
Comparability: See General Comments, right.	Cost Effectiveness: Good, this is used for both QVR and budget activities.				

Activity Measure Assessment - Bark beetle prevention and restoration

Performance Measure Description: Number of acres treated for bark beetle prevention or restoration (RP07)	<div style="text-align: center;"> Acres treated for bark beetle prevention or restoration </div> <table border="1" style="margin-top: 10px;"> <caption>Acres Treated by Quarter (2005-07)</caption> <thead> <tr> <th>Quarter</th> <th>Acres Treated</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>0</td></tr> <tr><td>Q2</td><td>~100</td></tr> <tr><td>Q3</td><td>~200</td></tr> <tr><td>Q4</td><td>~7500</td></tr> <tr><td>Q5</td><td>~700</td></tr> <tr><td>Q6</td><td>0</td></tr> <tr><td>Q7</td><td>0</td></tr> <tr><td>Q8</td><td>0</td></tr> </tbody> </table>	Quarter	Acres Treated	Q1	0	Q2	~100	Q3	~200	Q4	~7500	Q5	~700	Q6	0	Q7	0	Q8	0
Quarter		Acres Treated																	
Q1		0																	
Q2		~100																	
Q3		~200																	
Q4	~7500																		
Q5	~700																		
Q6	0																		
Q7	0																		
Q8	0																		
Budget Activity Links: Resource Protection (A046). Data from QVR																			
Category of Measure: Output																			
Analysis of Variation: Not enough data to judge																			
Analysis of Targeted vs. Actual Performance: Overall performance has far exceeded the target. The apparent spike in Q4 2005-07 was due to state land reporting its results at fiscal year end.																			

Comments About Desirable Characteristics		General Comments & Explanations:
Relevance: The number of acres treated for bark beetles is somewhat relevant, although the result is what matters (i.e. decline in acres infested).	Timeliness: Fair - evidently state lands accomplishment is reported in the final quarter of the fiscal year. Private land owners report quarterly for grant management.	<ul style="list-style-type: none"> • According to the QVR for Oct, 24, 2006, acres includes both state and private lands, the latter through cost-share grants (\$1.1 million federal). • According to a chart of bark beetle activity on DNR's website, the area infested area by beetles ranges from 1,000,000 to 5,000,000 acres a year. 7,800 acres treated is a very small proportion of this total. Will this be able to make a difference in forest health? • Acres treated might also be a good measure for DNR fire prevention. As fire prevention and bark beetle prevention seem to share a common technique (thinning trees), it seems as if they could share a common measure.
Understandability: Very clear	Reliability: Good	
Comparability: Acres is a standard metric, so comparability should be good. "Acres treated" is also used to measure fire prevention activities (e.g. hazardous fuels treatment).	Cost Effectiveness: Good, this is used for both QVR and budget activities.	