



Office of  
Financial Management  
STATE OF WASHINGTON

# Budget Activity Assessment

## Columbia River Gorge Commission

*August 11, 2009*

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## Executive Summary

- Two of the Columbia River Gorge Commission's three performance measures show consistent solid performance, meeting or exceeding targets (percent of county decisions reviewed and number of presentations). The third measure (appeals resolved by alternate dispute resolution methods) has no data because there have been no appeals.
- While the Commission's measures are all fairly relevant to its work, having all measures associated with all activities dilutes the performance story of each individual activity. The Commission would be better served by having a unique measure for each activity.
- Two current initiatives (the "Vital Signs" indicator and Agency Performance Measures (APM) project) provide a foundation for developing measures. Several recommendations here have been adapted from this work.
- As it considers defining performance measures, the Commission should define specific work processes that it carries out, the specific products created by those processes, and the specific customers of those products. This could help Commission staff decide what to measure.
- The Commission might consider creating "logic models" to connect specific work processes of the agency to outcomes specified in the Act and Management Plan.

# Activity Performance Measure Qualitative Evaluation Summary

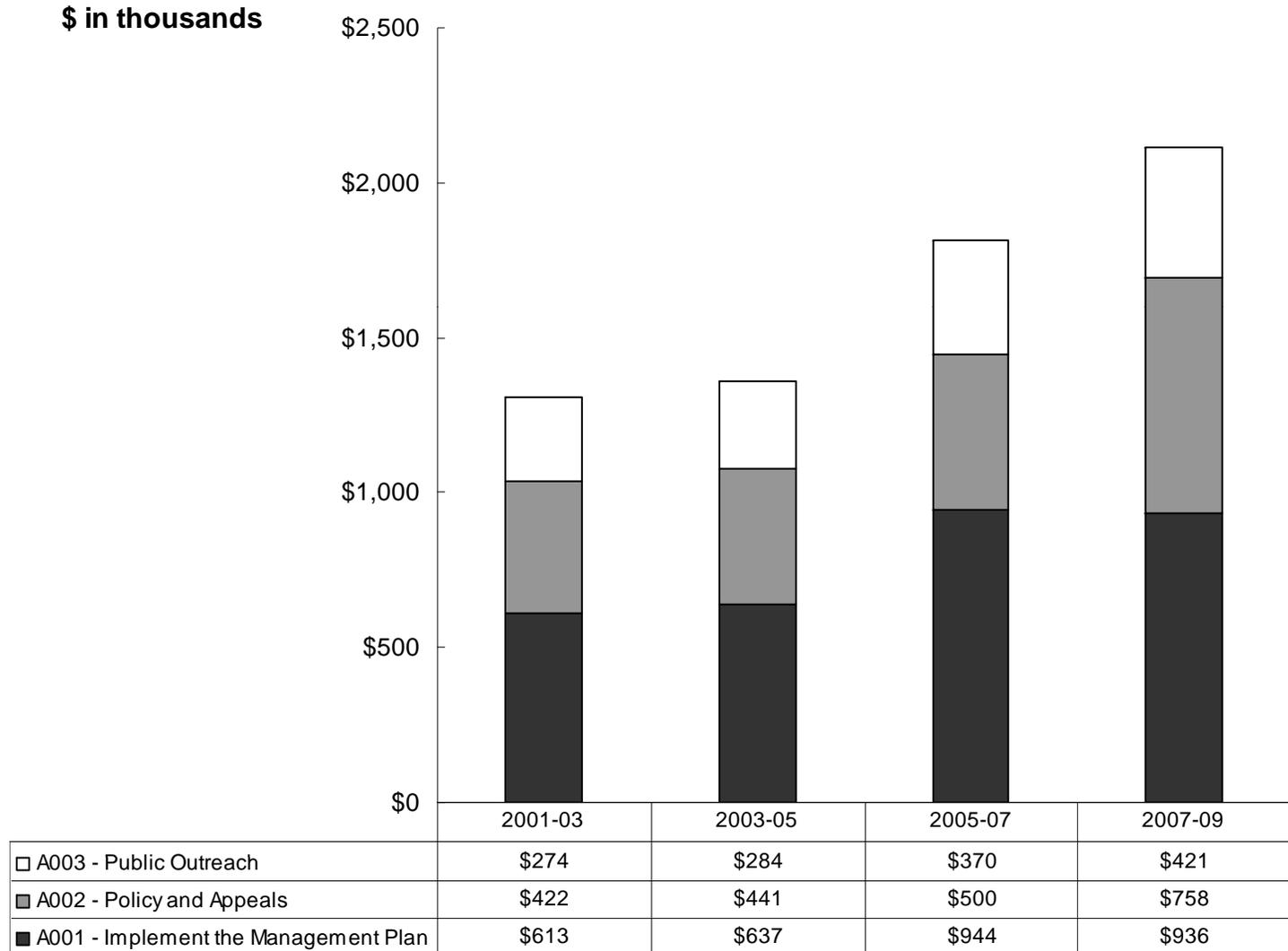
Budget Activity	Performance Measure Evaluation Criteria *						
	Relevance	Understand-ability	Compar-ability	Timeliness	Consistency	Reliability	Performance
A001 Implementation of the Management Plan and National Scenic Area Act [ <b>0090 Percentage of county development decisions reviewed during land use permitting</b> ]							
A002 Policy Making and Hearing Citizen Appeals [ <b>0100 Number of appeals resolved by alternative dispute resolution methods</b> ]	no data	no data	no data	no data	no data	no data	no data
A003 Public Outreach and Technical Assistance to Counties [ <b>0070 Number of presentations to civic and community groups</b> ]	Number of presentations is not very relevant						

* Evaluation Criteria Definitions	
Relevance	Useful to a budget/policy development audience in assessing the level of accomplishment
Understandability	Clear, concise, and easy for a non-expert to understand
Comparability	Do the data, targets, and footnotes provide the reader with enough context to tell whether performance is getting better, worse, or staying the same?
Timeliness	Is the data current and reported frequently enough to be of value in assessing accountability and making decisions?
Consistency	Is the data collection method standardized and is the operational definition for data calculations adhered to?
Reliability	Is the information verifiable, free from bias, and a faithful representation of what it purports to represent?
Performance	Is actual performance in reference to the stated targets getting better, worse, or staying the same over time?

<b>Meets or Exceeds OFM Expectations</b>
<b>Marginally meets OFM Expectations</b>
<b>Needs Improvement to Meet OFM Expectations</b>

# Budget History by Activity

## Columbia River Gorge Commission - Funding History by Activity



## Agency Comments and Reactions

The Columbia River Gorge Commission is a bi-state compact agency and currently maintains two sets of performance measures for Washington and Oregon.

In Washington, there are 3 performance measures which are tied to the Activity Inventory. In Oregon there are 10 performance measures which are legislatively adopted as part of the budget process.

All performance measures were reviewed and revised in FY 09 by the Gorge Commission resulting in a new set of 12 draft performance measures. Comments from the public and stakeholders were taken and used to refine the draft measures. These measures largely focus on outcomes rather than outputs. The intent is to more reliably measure the cause and effect relationship of the Commission's work.

The Gorge Commission may rewrite the measures so that the public and legislatures easily understand their intent.

The Commission will work with Washington and Oregon to develop a uniform set of measures for 09-11. The Commission will continue with data-collection, analysis, and development of logic models, and will work to provide quantitative and qualitative information that better informs the agency, the Governor, the Legislature, stakeholders and the public about the value and work of the Commission.

## Specific Opportunities for Improvement

Budget Activity Number and Title	Measures	Improvement Suggestions
General	All	Having every measure associated with almost every activity dilutes each individual activity's performance story and accountability (i.e. if every activity contributes to every measure, then no activity is responsible for performance). The agency should consider reporting at least one unique measure for each activity.
A001 - Implement the Management Plan and National Scenic Area Act	0090 Percentage of county development decisions reviewed during land use permitting	<p>Performance is good; it has increased over time, is exceeding its target, and has been maximized at 100% for two periods. Thus, it may be time for the Commission to measure something else. The Expected Results statement suggests some immediate outcomes (e.g. development that complies with guidelines; development in urban areas) that could be measured. For instance, the percent of development plans submitted that require no revision would be an indicator of clear guidelines and effective implementation. Days to review applications, or to investigate reported violations, might also be relevant measures to plan implementation. Percent of development happening within urban areas would also seem to be a relevant outcome measure.</p> <p>There appears to be an economic function of this activity that is not measured. (From <a href="#">What does the Gorge Commission do?</a> : "Economic Development – The Commission certifies grants and loans by Oregon and Washington Investment Boards to encourage economic growth in the Gorge.") Number of investments reviewed, or received, would be relevant output measures of this work. Number of jobs created as a result of grants might be a relevant outcome measure.</p>
A002 - Policy Making and Hearing Citizen Appeals	0100 Number of appeals resolved by alternative dispute resolution methods.	This measure is relatively pointless, since there have been no appeals in two years. While no appeals is probably an indicator of success, the Commission may want to consider measuring something else related to this Activity's regular work, such as days to complete a development review or appeal.
A003 - Public Outreach and Technical Assistance to Counties	0070 Number of presentations to civic and community groups	Since the Commission is regularly exceeding its target, it may want to consider a measure related to the intended result of these presentations, such as attendance at presentations, or percent of participants who have better understanding after a presentation. Providing documents electronically is an aspect of improving public outreach for many organizations, so measuring number of web downloads of key documents might be a relevant output measure for public outreach.

# Budget Activity and Measure Critique

## A001 - Implementation of the Management Plan and National Scenic Area Act

**Expected Results:** A Management Plan for the Gorge that is implemented in a consistent way, and that meets the intent of Congress. Development in the National Scenic Area that complies with the guidelines that are set forth in the Act and Management Plan. Increased employment and economic vitality in urban areas of the Columbia River Gorge counties, while maintaining the resource protections required in the Scenic Areas of the Columbia River Gorge.

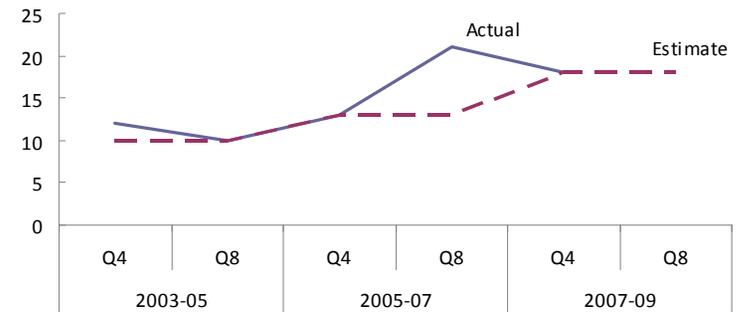
### Related Performance Measures

Number & Title	Type	Analysis Comments
0070 Number of presentations to civic and community groups	Output	
<b>0090 Percentage of county development decisions reviewed during land use permitting</b>	Output	Performance has increased over time, consistently exceeded its target, and is maximized at 100%.
0100 Number of appeals resolved by alternative dispute resolution methods.	Process	

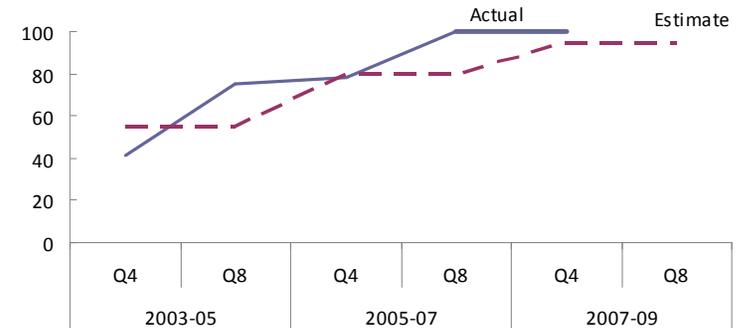
**OFM Assessor Comments:** The performance measure 0090 (bold, above) seems most closely related to this Activity. Since performance is doing well, the Commission might consider reporting something else for this Activity. The Expected Results for statement suggest outcomes that could be measured, such as developments in compliance with permits or employment opportunities created. In addition, the Activity Description includes a function (reviewing economic development grants and loans) that could be measurable. The Expected Results statement suggests a measure: percent of employment in urban areas.

### Agency Contextual Comments:

### 0070 - Presentations to civic, community groups



### 0090 - Percent of county decisions reviewed



# Budget Activity and Measure Critique

## A002 - Policy Making and Hearing Citizen Appeals

**Expected Results:** A cohesive set of land use ordinances for the National Scenic Area. Protection and enhancement of the Gorge resources, as mandated by the National Scenic Area Act. Consistency among Gorge counties in administering land use ordinances and issuing building permits that comply with Scenic Area regulations. The ability of the citizens to approach the Commission to hear issues and make determination of correctness of county land use decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

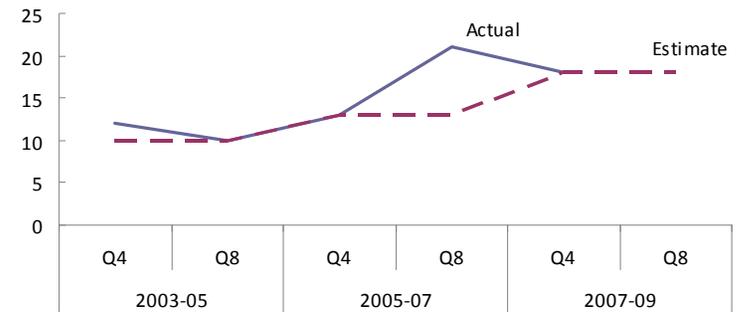
### Related Performance Measures

Number & Title	Type	Analysis Comments
0070 Number of presentations to civic and community groups	Output	See next slide
0090 Percentage of county development decisions reviewed during land use permitting	Output	See previous slide
<b>0100 Number of appeals resolved by alternative dispute resolution methods.</b>	Process	No appeals received in either fiscal year 2006 or 2007

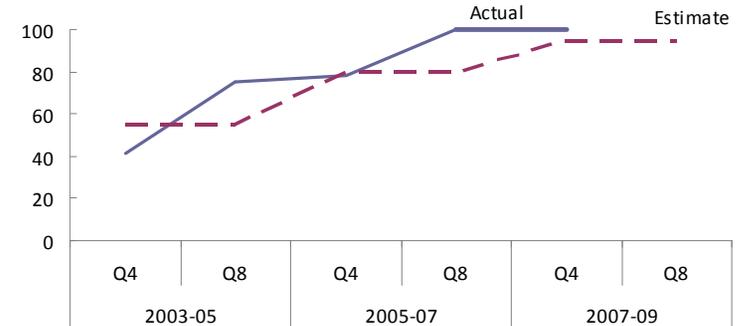
**OFM Assessor Comments:** The performance measure 0100 (bold, above) seems most closely related to this Activity, but there is no data because there have been no appeals. Thus, the Commission may want to consider a different measure, such as time to process an appeal.

**Agency Contextual Comments:**

### 0070 - Presentations to civic, community groups



### 0090 - Percent of county decisions reviewed



# Budget Activity and Measure Critique

## A003 - Public Outreach and Technical Assistance to Counties

**Expected Results:** Increased understanding of the Scenic Area Act by the citizens and counties of the Gorge. Decreased appeals by citizens due to an increased understanding of the guidelines, and increased development that meets those guidelines. Land use decisions by the county planning departments that are consistent with Scenic Area guidelines. Understanding of the guidelines by the county planners that will result in decisions that comply with Scenic Area guidelines. A greater ability of the county planners to explain Scenic Area guidelines to citizens of their counties. This will result in fewer appeals to the Commission of county decisions. Note - this activity also contributes to the decision review measure listed at the Implementation of the Management Plan and National Scenic Area Act activity.

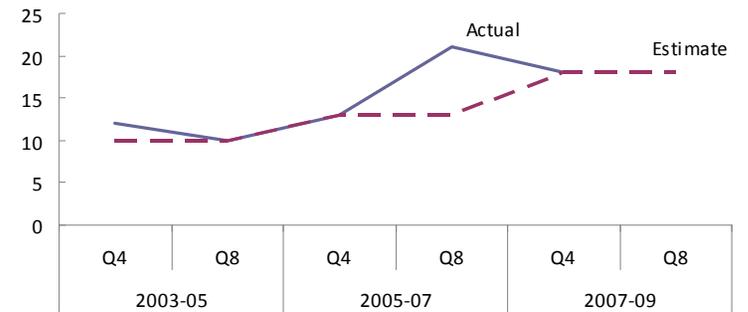
### Related Performance Measures

Number & Title	Type	Analysis Comments
<b>0070 Number of presentations to civic and community groups</b>	Output	Performance has met or exceeded the target every year.
0090 Percentage of county development decisions reviewed during land use permitting	Output	

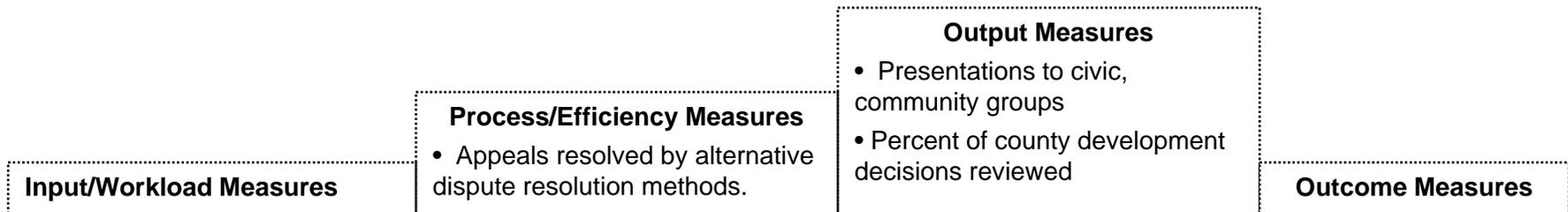
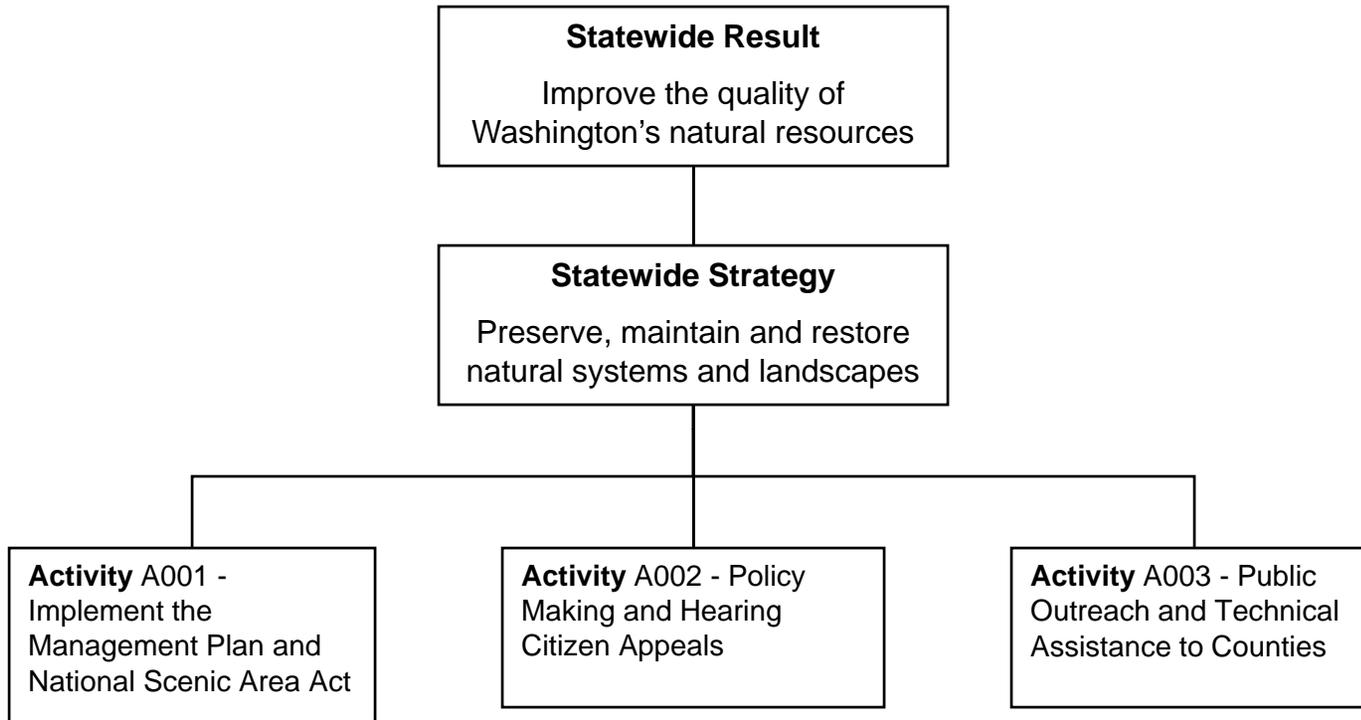
**OFM Assessor Comments:** The performance measure 0070 (bold, above) seems most closely related to this Activity. Since the Commission is regularly meeting its target, it may want to consider a measure related to the intended result of these presentations, such as participants in meeting who have better understanding after a presentation. At the least, a count of attendees at presentations would be more relevant. Providing documents electronically is an aspect of improving public outreach for many organizations, so measuring number of web downloads of key documents might be a relevant measure for public outreach.

### Agency Contextual Comments:

### 0070 - Presentations to civic, community groups



# Alignment Overview – Budget Activity Structure



# Alignment Overview – Strategic Plan Structure

**Mission:** Protect and provide for the enhancement of the scenic, natural, recreational and cultural resources of the Columbia River Gorge; and to protect and support the economy of the area by encouraging growth to occur in existing urban areas and by allowing future economic development that is consistent with resource protection.

Strategic Goal 1. Protect and provide for the enhancement of the scenic, cultural, recreational, and natural resources of the Columbia River Gorge

Strategic Goal 2. Support the economic vitality of the Gorge by encouraging growth to occur in existing urban areas; allowing future economic development consistent with scenic, natural, cultural, and recreational resource protection; and protecting and encouraging agriculture and forestry

Strategic Goal 3. Increase citizen understanding and engagement in the work of the Columbia River Gorge Commission; and increase awareness and appreciation of the National Scenic Area.

Strategic Goal 4. Coordinate effective and consistent implementation of the Management Plan by county governments.

Strategic Goal 5. Use Gorge Commission's unique position as a bi-state regional agency to provide a Gorge-wide approach to issues, make efficient use of public resources throughout the Gorge, and support interagency projects and problem solving.

