COLUMBIA RIVER GORGE COMMISSION

Annual Performance Progress Report (APPR) for Fiscal Year (2013-2014)

Original Submission Date: 2014

Finalize Date: 2/24/2015

2013-2014 KPM #	2013-2014 Approved Key Performance Measures (KPMs)
1	County Decisions-Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially
2	Percentage of Development Reviews that are issued within the required timeframe.
3	Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
4	Percent of total best practices met by the Board.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: **Rationale:**

COLUMBIA RIVER GORGE COMMISSION	I. EXECUTIVE SUMMARY

Agency Mission: Protect And Enhance The Scenic, Natural, Cultural And Recreational Resource Of The Columbia River Gorge, And Support The Economy Of The Area By Encouraging Growth To Occur In Urban Areas And Allowing Economic Development Consistent With Resource Protection.

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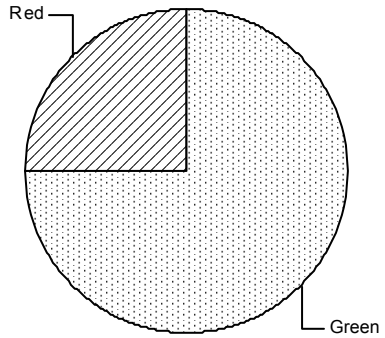
Performance Summary



Green	75.0%
Red	25.0%
Total:	100.0%

Green	Yellow	Red	Exception
= Target to -5%	= Target -6% to -15%	= Target > -15%	Can not calculate status (zero entered for either Actual or

1. SCOPE OF REPORT

All agency programs/services are addressed by legislatively adopted key performance measures for 2013-2015. The 2014 performance measure report is for performance for calendar year 2013.

2. THE OREGON CONTEXT

Commission Influence on Higher Level Outcomes and Oregon Benchmarks The Commission has a moderate influence on its higher-level outcomes. It also has a moderate influence on the Oregon Benchmarks identified as part of performance measures within the Columbia River Gorge National Scenic Area. The Commission's ability to affect these outcomes is influenced by several factors: The Commission shares responsibility for implementing the National Scenic Area Act with the USDA Forest Service, the State of Oregon, the State of Washington, six county governments and thirteen urban areas and four treaty tribes. The Act delegates different responsibilities for achieving its purposes and the Commission is most effective when all of its regional partners are working together with the Commission and with one another. Some Commission outcomes rely on broad economic trends and international markets, and other factors outside of the Commission's control. The Commission's ability to issue development reviews depends upon overall quantity of development review applications, the availability of adequate staff resources, and the timely submittal of applicant information such as cultural and natural resource surveys. The overall health of the national and northwest economy affects the rate of development within the National Scenic Area and economic growth inside the 13 Gorge urban areas.

3. PERFORMANCE SUMMARY

Making Progress:

For KPM #1, the "percentage and number of county decisions where Commission comments were addressed in the decision (a) fully; (b) partially", the Commission has increased to 100%. In CY 2011 the percentage of Commission comments addressed fully or partially was 96%. For CY 2012, Gorge counties issued were 95 development review decisions and 7 (7%) had comment letters sent from the Gorge Commission. Of these 7 applications, 6 (86%) were fully addressed and 1 (14%) was partially addressed. This reflects a combined result of 100%. The Commission has experienced a slight increase (5.6 %) in development activity in Oregon for CY 2012 and a decrease of 16% in CY 2013. We are expecting a significant increase for CY 2014. Based on expected project workloads, the Commission's current planning staff capacity is insufficient to meet the needs of any increase in development activity. In CY 2012, the Commission increased its rating and met its target on KPM # 3 for customer satisfaction in the "overall" category. In CY 2013, all targets for KPM #3 improved slightly.

Not Making Progress:

For KPM #2, the Commission's ability to process development reviews has declined steadily since 2008 due to severe budget reductions and a 45% loss of planning staff (from 4.5 planning FTE to 1.6 FTE). Recession-related budget reductions resulted in 2 land use planner layoffs and the loss of the planning director in 09-11; the Commission is unlikely to meet performance targets going forward. In response to budget and staff cuts, the Commission adopted a rule amendment that eliminates deadlines for development reviews. While the Commission would strongly prefer to provide timely review and approval, it cannot meet its responsibilities with only 1.6 FTE staff planners. Targets for KPM #3 for 2013 have slightly improved since 2012, but are still significantly lower than in previous years. This continued decline in performance is reflective of severe budget reductions and a continued lack of adequate staff capacity.

4. CHALLENGES

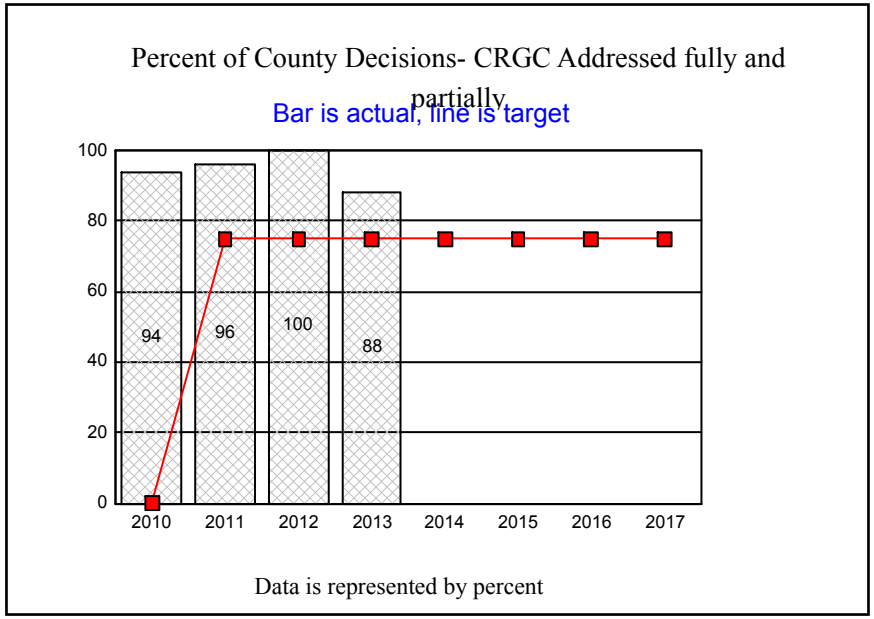
The demand for service grows each year as more people live, work and recreate in the National Scenic Area, which includes portions of three Oregon counties, three Washington counties, and 13 congressionally-designated urban areas. Regional partners such as counties and urban areas increasingly request that the

Commission provide technical assistance. Due to funding shortfalls in 2004, the agency did not fill its Public Outreach/Communications Coordinator position. This action limits the Commission's ability to meet performance objectives and to positively affect higher level outcomes. In 2005, the Commission filled a vacant land use planner position and a new land use planner position. These positions were filled during the latter part of calendar year 2005 and the effectiveness of these positions is reflected in the Commission's performance since 2006. Due to budget reductions in 2009-2011, these positions were laid off. Budget reductions in 2009-2011 and 2011-2013, required the layoff of two land use planners, reduction of hours for administrative, technical and legal staff and office closures. Public Commission meetings and training sessions were cancelled in 2009, 2010, 2011 and 2012 in response to agency budget cuts. Staff and Commission travel was also severely restricted. Due to budget reductions in the last two bienniums, the Commission is unable to meet current workloads and it is unable to prepare for statutorily required plan updates. Until the Commission is sufficiently funded, the performance of the Commission and the economic health of the region and its communities and the long-term protection of Gorge resources will be significantly impacted. Any funding and resulting service reductions will mean that the Commission must choose between mandates of the National Scenic Area Act or activities that generally improve performance of the agency. In other words, the Commission must choose between enforcement, current land use planning, monitoring county decisions, or hearing appeals, public outreach, process improvement, and intergovernmental coordination. It also significantly limits the Commission's ability to work on critical initiatives such as the Vital Signs Indicators Project, Urban Area Boundary policy and technological efficiency improvements such as Geographic Information Service database applications.

5. RESOURCES AND EFFICIENCY

The agency's adjusted Oregon biennial budget for 13-15 is $891,000. The agency has no specific efficiency measures.

KPM #1	County Decisions-Percentage and number of county decisions where Gorge Commission comments were addressed in the decision: a)fully; b) partially	2010
Goal	Coordinate effective and consistent implementation of the Management Plan by county governments.	
Oregon Context	Mission – core requirement to meet Commission's statutory state and federal mandates.	
Data Source	All counties provide notice of their development decisions to the Commission on a calendar year basis.	
Owner	Executive Director / 509-493-3323 x224	



1. OUR STRATEGY

Coordination Strategy includes: - Providing technical assistance to county planning departments in implementing county ordinances that enact the Management Plan. - Convening county policy makers, administrators and technical staff to collaborate on issues of mutual concern. -

Meeting regularly with planning directors and planning and enforcement staff. - Hearing and adjudicating appeals of county development decisions.

2. ABOUT THE TARGETS

The Commission no longer has staff to monitor county decisions.

3. HOW WE ARE DOING

The agency achieved 100% in each state for several years when tracking agency performance in monitoring county decisions. Agency performance improved as a result of increased staff capacity and systematic improvements in tracking and communication with Gorge counties. Due to budget reductions in 2008-2012, the Commission's planning staff has been reduced by nearly 75% (from 4.5 FTE to 1.25 FTE). Starting in 2010, a new performance measure was used to determine the effectiveness of agency performance. For CY 2011, 91 county development review decisions were issued; 27 (30%) had comment letters sent from the Gorge Commission. Of the 27 applications, 20 (74%) were fully addressed, 6 (22%) were partially addressed and one (4%) was not addressed. For CY2012, 95 county development review decisions were issued, 7 (7%) had comment letters sent from the Gorge Commission. Of the 7 applications, 6 (86%) were fully addressed and 1 (14%) was partially addressed. For CY2013, 85 county development review decisions were issued, 17 (20%) had comment letters sent from the Gorge Commission. Of the 17 applications, 15 (88%) were fully addressed and 2 (12%) were not addressed. The number of county decisions in Oregon increased 5.6% in CY 2012 and decreased 16% in CY 2013. We are expecting a significant increase in development review decisions for CY 2014, as the economy continues to rebound.

4. HOW WE COMPARE

No applicable standards are available for comparison.

5. FACTORS AFFECTING RESULTS

NSA land use decisions are submitted to the Commission by Oregon and Washington counties. Prior to staffing cuts, Commission staff reviewed county decisions for consistency with the National Scenic Area's Management Plan and Scenic Area Act. Due to budget reductions in the last two bienniums, the Commission's planning staff has been reduced by 65%. The Commission's reduced planning capacity will continue to significantly impact future results.

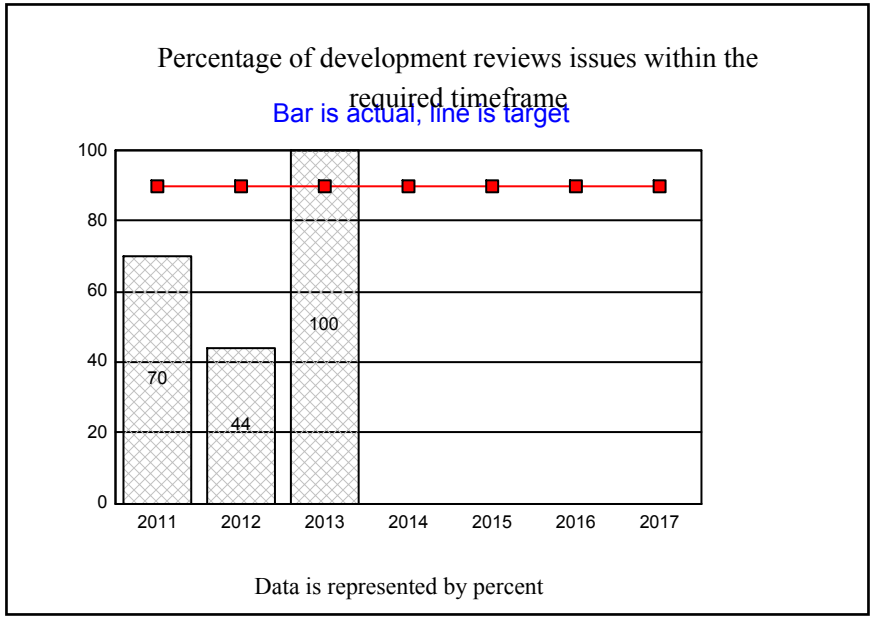
6. WHAT NEEDS TO BE DONE

It is important for the agency to review all development decisions within the National Scenic Area. Development trends over time directly inform the Commission's development and adoption of National Scenic Area policy. That policy is vital to meeting the needs of Gorge communities and protecting Gorge resources. Adequate staff resources are vital to perform this work.

7. ABOUT THE DATA

Data reflects figures for the calendar year.

KPM #2	Percentage of Development Reviews that are issued within the required timeframe.	2010
Goal	Protect and enhance the scenic, cultural, recreational and natural resources of the Columbia River Gorge	
Oregon Context	Agency Mission	
Data Source	Obtained from agency records. The Commission databases track this from the date an application is complete to the date a decision is issued. Data is tracked by calendar year.	
Owner	Executive Director / 509-493-3323 x224	



1. OUR STRATEGY

The Commission reviews and provides a decision on development review applications submitted to the agency.

2. ABOUT THE TARGETS

This measure reflects the ability of the Commission to review National Scenic Area permits in Klickitat County in a timely fashion is relevant to the effective and consistent implementation of the Management Plan.

3. HOW WE ARE DOING

Staff hired in late September 2005 improved performance considerably in 2006 through 2008. Budget and staff reductions in the 2008-2014 bienniums reduced planning staff from 4.5 FTE to 1.25 FTE which severely impacts current and future performance. Until the Commission is funded adequately it will not be able to meet statutory mandates or satisfy performance targets.

4. HOW WE COMPARE

No applicable standards are available for comparison.

5. FACTORS AFFECTING RESULTS

Internal factors include staffing and workload levels which affect the Commission's performance. External factors include the number and scope of proposed developments in the Gorge. Development is significantly impacted by west coast real estate market trends, global recreation demand, and overall agency staffing levels at Gorge counties and at state and federal agencies. Development applications have increased 100% year-over-year. In 2009-12, the Commission lost 66% of its planning staff. As a result, timelines began to increase. In 2012, the Commission adopted rules permanently suspending permitting timelines.

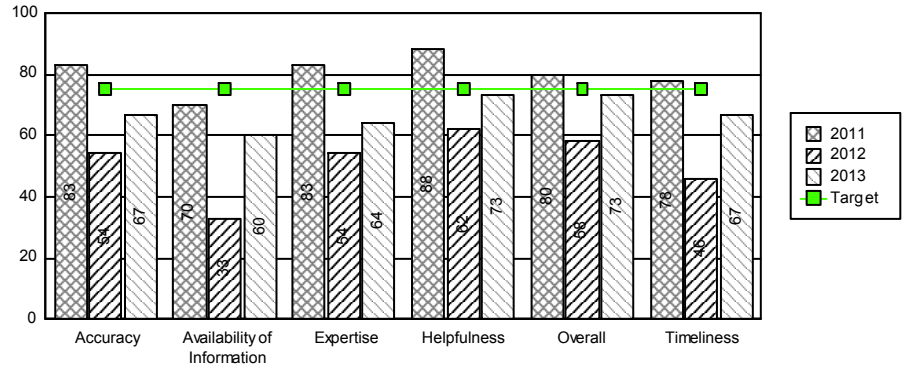
6. WHAT NEEDS TO BE DONE

The Commission will need to evaluate the development process as part of agency work planning.

7. ABOUT THE DATA

Data reflects figures for the calendar year. In 2013 the Commission reviewed 10 development reviews. Eight decisions have been issued, with 2 decision pending. In 2012, the Commission adopted a rule amendment that eliminates deadlines for development reviews.

KPM #3	Percentage of customers rating their satisfaction with the agency's customer service as "good" or "excellent"; overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2003
Goal	Increase citizen understanding and participation in decision-making processes in the National Scenic Area.	
Oregon Context	Agency Mission	
Data Source	Agency Survey conducted for service in CY 2013.	
Owner	Executive Director / 509-493-3323 x224	



1. OUR STRATEGY

The Columbia River Gorge Commission, Scenic Area Act and Management Plan are often misunderstood: land use and regional planning are complex subjects; persistent public misinformation about the National Scenic Area, the Commission and its work; and there are public perceptions dating from the past 3 decades that persist today. The agency is working to inform and assist the general public, residents and land owners. The Commission is committed to improve all aspects of customer service and to provide opportunities for public participation

in the Commission's work.

2. ABOUT THE TARGETS

Targets were originally established based on the results of a 2006 paper response survey which was based on a small survey group. The agency improved the number of survey respondents in 2007 using a phone survey and based on these results, requested target changes. As of 2008, the agency used an on-line survey method which reached a much larger survey group and targets were further adjusted. In the past, the agency relied upon surveys of a single, limited customer group; those that applied for a land use decision. Now the agency is reaching a larger survey group. For services rendered in 2010, a hard copy survey was used. Unfortunately the on-line survey was not successful as not a single survey was completed electronically due to technical issues. An on-line and hard copy survey were used to gather responses from 2011-2013. The number of responses gathered were as follows: 2011: 40, 2012: 45, 2013: 40.

3. HOW WE ARE DOING

For services rendered in CY 2011, performance ratings declined and the agency was unable to meet established targets. Significant budget reductions beginning in 2009 resulted in staff layoffs, unfilled positions and reduced work schedules. The lack of staff resources undermines the agency's ability to function as reflected in the performance results. To illustrate this point, the agency had 4.5 FTE planning staff in 2008 and currently has 1.25 FTE. This is a nearly75% reduction in planning staff. Although making progress and meeting the target for the "overall" category in customer satisfaction in CY 2012, ratings in the other categories of timeliness, helpfulness, expertise, and accuracy have declined. In CY 2013, ratings in all categories showed improvement but were still below target. The decline in performance is reflective of budget reductions and an overall lack of staff capacity. Until the agency is adequately funded the agency will continue to experience increasing difficulty meeting these targets.

4. HOW WE COMPARE

The agency will research similar agencies customer service surveys and results to assist in setting targets and improving service.

5. FACTORS AFFECTING RESULTS

The small number of responses affects the results and the agency has changed methodology to garner opinions from a larger customer base . In CY 2011 the Commission issued fewer land use decisions and reviewed fewer Gorge county decisions. This decline is believed to be a result of the general economic downturn. In CY2012 there was a slight increase (8%) in the number of land use decisions issued directly by the Commission and a slight decrease (9%) in the number of Gorge County decisions reviewed. In CY2013 there was a slight increase (10%) in the number of land use decisions issued directly by the Commission and a slight

decrease (10%) in the number of Gorge County decisions reviewed.

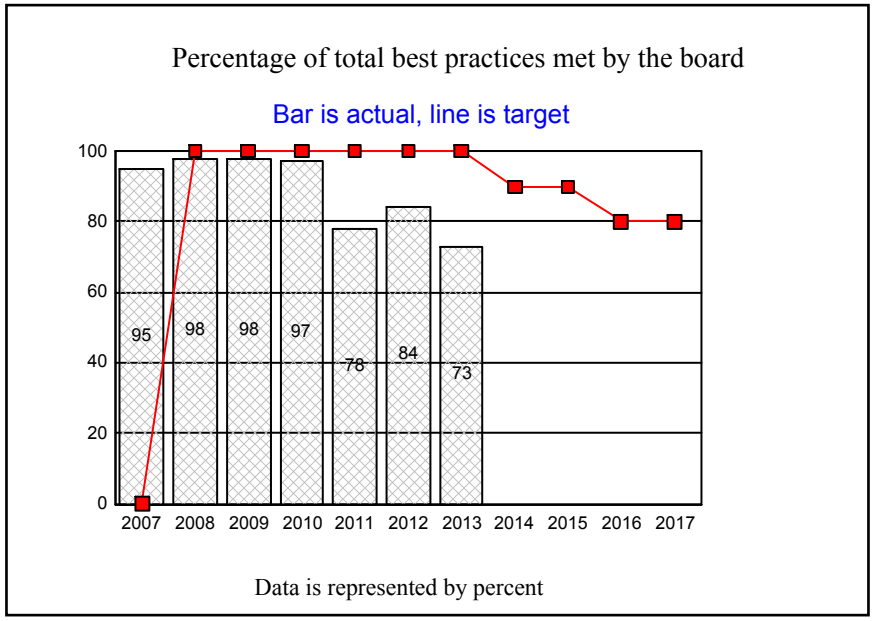
6. WHAT NEEDS TO BE DONE

The agency's Principal Planner (1FTE), Land Use Planner (2 FTE) and Communications Coordinator (1FTE) positions have not been filled; reinstating all or a portion of these positions would improve the agency's ability to serve customers. Customer service remains a high priority. Reinstating funding for the Prinicipal Planner and Land Use Planner positions are imperative to the core work of the agency and provide the backbone for customer service. Reinstating funding for a Communications Coordinator would assist in regional outreach efforts, widen the availability and distribution of information about the National Scenic Area, and focus staff efforts on customer service.

7. ABOUT THE DATA

ABOUT OUR CUSTOMER SERVICE SURVEY (a) survey name: CRGC Calendar Year 2013 Customer Satisfaction Survey (b) surveyor: agency staff - date conducted: 1/1/13-12/31/13 (c) population: persons who received any kind of service from the Commission in calendar year 2013. This includes: applicants for development reviews, participants at Commission meetings and regional projects, agencies that received technical assistance, and citizens with general inquiries. (d) sampling frame: The survey was administered online and by hard copy; anyone who identified themselves as receiving any kind of Commission services in 2013 was able to complete the survey. (e) sampling procedure: As noted above, anyone who received any Commission services in CY13. (f) sample characteristics: 40 survey respondents. (g) weighting; the results are based on the response of a single survey and no other surveys were factored into the results.

KPM #4	Percent of total best practices met by the Board.	2006
Goal	Best Practices-Percent of total best practices met by the board	
Oregon Context	Agency Mission	
Data Source	Agency self-evaluation and discussion. Calendar year data.	
Owner	Executive Director / 509-493-3323 x224	



1. OUR STRATEGY

The agency's strategy includes self evaluation, ongoing training and development.

2. ABOUT THE TARGETS

The goal of the targets is to meet 100% of best practices by the Commission. The direction desired is to achieve the highest possible percentage as soon as possible.

3. HOW WE ARE DOING

2006 was the first year this performance measure was instituted and monitored. In 2007, the Commission identified one area (Commission members act in accordance with their roles as public representatives) needing additional training and discussion. 2008 was the second year a training session was conducted with a focus on the identified area of concern. Commission roles and appropriate public interaction was discussed. In 2009, the training session was cancelled due to budget constraints and several key areas were not discussed. There have been new commissioner appointments in the last year and these people have not participated in a training session. Based on the results of the self-assessment, the Commission is doing well in most areas in spite of the lack of training. Again in 2010, the training session was cancelled due to budget constraints. New commissioners have not participated in a training session and have expressed their desire for discussion of Commission functions and protocols. The Commission is doing well in most areas but the need for a training session is becoming more critical as new commissioners are appointed. In 2011, the Commission held one training session. Since the session, the Commission has replaced four new Commissioners, appointed a new chair and vice chair, and hired a new executive director. The Commission also lost 40% of its staff capacity and amended its commission meeting schedule in response to budget reductions. In both 2012 and 2013, the Commission held one training session.

4. HOW WE COMPARE

At this time it is difficult to make a meaningful comparison between historical measures and the current measure . Eight of the thirteen Commission members are new within the past 24 months, including five new members in 2012. The Commission continues to operate under a severe staffing shortage . Among the recent staff cuts is the sole staff member responsible for key performance calculations. As a result, a meaningful comparison between current measures and previous measures is difficult to present at this time ; future measures should have a more consistent baseline for comparison. That said, it appears the Commission's best practices are lower than in previous years .

5. FACTORS AFFECTING RESULTS

Factors that affect results include turnover of Commission members, the appointment of a new Chair and Vice-chair, loss of key staff positions during 2010-2011, remaining vacancies, and **missing key positions (budget staff, accounting staff, IT staff, management staff, full legal counsel, communications/outreach/website staff, economic development specialist, natural resource specialist, cultural resource/tribal liaison, recreation specialist, Planning Director, GIS technician, monitoring/oversight/enforcement staff, and records/filing/Executive support/Commission support staff).** The Commission is also undertaking significant assessment of its needs, objectives and priorities for 2013-2015.

6. WHAT NEEDS TO BE DONE

The Commission needs to institutionalize best practices and governance principles by developing a more comprehensive training process for new Commissioners; by scheduling ongoing training sessions for all Commissioners; and by periodic review by Commissioners of their effectiveness and the Commission's strategic plan.

7. ABOUT THE DATA

The most recent reporting cycle is for calendar year 2013. The Commission anticipates meeting or exceeding the targets for this performance measure.

COLUMBIA RIVER GORGE COMMISSION	III. USING PERFORMANCE DATA

Agency Mission: Protect And Enhance The Scenic, Natural, Cultural And Recreational Resource Of The Columbia River Gorge, And Support The Economy Of The Area By Encouraging Growth To Occur In Urban Areas And Allowing Economic Development Consistent With Resource Protection.

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The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	*** Staff :** The Commission's performance measures are developed as part of the process when the strategic plan and biennial budget request are prepared. Commission staff members review the goals and objectives in the plan, and provide feedback and options to the Gorge Commission. *** Elected Officials:** The Oregon budget and legislative fiscal office staff review any proposed changes which if approved are submitted to the legislature for approval. *** Stakeholders:** The Commission's performance measures are developed as part of the process when the strategic plan and biennial budget request are prepared. Stakeholders are involved through public meetings and are encouraged to contact the Commission via email, fax, letter, or phone calls. *** Citizens:** The Commission's performance measures are developed as part of the process when the strategic plan and biennial budget request are prepared. The Commission conducts a public comment session on the proposed budget request, strategic plan and performance measures.
2 MANAGING FOR RESULTS	The Commission's performance measures are related directly to its mission or to the Commission's strategic goals. They are used to track overall performance, to establish work priorities, and to evaluate various Commission programs and services. The Commission adapts operations based on the performance measure results in various ways. Within the past two years the Commission changed survey instruments, implemented a new development review tracking system, revamped the agency's database, streamlined agency electronic filing systems and developed new performance metrics.
3 STAFF TRAINING	The Commission's Executive Director held internal briefings with staff on performance measurement. The focus has been on two issues. First, to develop systematic, reliable ways of maintaining data on the measures, so time has been spent training staff how to gather, maintain, and report data. Second, to evaluate agency effectiveness based on the performance measures. Training

	was provided to staff about how to diagnose problems indicated through key performance measures and to adapt practices in order to improve.
4 COMMUNICATING RESULTS	*** Staff :** The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: www.gorgecommission.org *** Elected Officials:** The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: www.gorgecommission.org The agency sends an e-mail message with the report link to agency mailing lists for stakeholders, media, counties and Tribes. The Commission discusses and evaluates performance periodically during monthly meetings. The purposes of communicating results include increasing accountability of the agency, sharing the information with a broader audience via the agency web site and at meetings, and to elicit feedback and comments. *** Stakeholders:** The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: www.gorgecommission.org The agency sends an e-mail message with the report link to agency mailing lists for stakeholders, media, counties and Tribes. The Commission discusses and evaluates performance periodically during monthly meetings. The purposes of communicating results include increasing accountability of the agency, sharing the information with a broader audience via the agency web site and at meetings, and to elicit feedback and comments. *** Citizens:** The Commission produces the annual performance measure report, which includes tracking performance measures, the results of which are posted on the agency website at: www.gorgecommission.org

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