

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Acquire and Maintain Cultural, Artistic and Historic Collections

The Museum Collection Department and the Library/Archives Department manage the collection of art, artifacts, and archival material in three disciplines: fine art, regional history, and American Indian and other cultures. Staff members select and acquire material that reflects the cultural, artistic, and historic development of Eastern Washington. They are responsible for the organization, preservation, documentation, access, security, and legal transactions for over 65,000 objects, 400,000 photographs, 10,000 books, and 4,200 lineal feet of archival material.

Agency: 395 - East Wash State Historical Society

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-------|------|-----------|-----------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$164,000 | \$164,000 | \$0 | 4.1 | \$170,000 | \$170,000 | \$0 | 4.1 |

Expected Results:

Performance Measure for Collections: Number of new catalog records and inventory updates completed in the agency's collection management software system. Fiscal Year 2001: 2,400; Fiscal Year 2002: 2,400 Performance Measure for Library: Number of researchers assisted. Fiscal Year 2001: 1,800; Fiscal Year 2002: 1,800

Acquire and Maintain Historic Collection

The Society is charged with preserving manuscripts, maps, photographs, and objects that illuminate Washington history. Ninety-five percent of its collections are acquired through donations from businesses, other historical agencies, and individuals. It provides research services and access to over 500,000 photographs, 7,500,000 manuscript items and other ephemeras.

Agency: 390 - Washington State Historical Society

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|----------|------|-----------|-----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$387,000 | \$320,000 | \$67,000 | 7.0 | \$394,000 | \$327,000 | \$67,000 | 7.0 |

Agency Administration - Overhead

This function provides executive leadership, Commission support, policy development and review, financial services, facilities management, computer and information technology services, personnel services, communications, interagency billings, debt service, and other related administrative services. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Motor Vehicle Account-State, various other funds)

Agency: 465 - State Parks and Recreation Comm

Category: Ensure access to cultural and recreational opportunities

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|-------------|------|-------------|-------------|-------------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$3,578,000 | \$2,458,000 | \$1,120,000 | 26.5 | \$3,453,000 | \$2,333,000 | \$1,120,000 | 26.5 |

Expected Results:

Score 48 points or higher on OFM and legislative client survey, 100 percent of fiscal notes are on time. Improvement in employment statistics for protected classes. 100 percent software and hardware upgrade. Total number of visitor accident claims reduced.

Outcome Measure: Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

SW10: Improve cultural and recreational opportunities throughout the state

Agency Administration

Administrative functions include accounting, budgeting, personnel management, risk management, investment management, purchasing, records management, and information services. The agency is required to help plan for significant events in the state's history, such as the Lewis and Clark Bicentennial. It must also adhere to organizational and membership requirements due to its non-profit status. (Local Museum Account-Washington State Historical Society)

Agency: 390 - Washington State Historical Society

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|----------|------|-----------|-----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$383,000 | \$324,000 | \$59,000 | 5.8 | \$378,000 | \$318,000 | \$60,000 | 5.8 |

Agency Administration

Overall direction is provided by the director and board of trustees, which is composed of 35 volunteers who set policy, promote the organization, provide financial oversight, and raise funds. Activities include coordination and tactical meetings, financial review,; strategic planning, public outreach, and contact with elected officials.

Agency: 395 - East Wash State Historical Society

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-------|------|-----------|-----------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$350,000 | \$350,000 | \$0 | 5.2 | \$359,000 | \$359,000 | \$0 | 5.2 |

Expected Results:

Internal Measure: Maintain accreditation.

Agency Activity Inventory by Statewide Result Area

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Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Boating Safety and Environmental

This program is responsible for coordinating boating safety education, marine law enforcement, vessel registration, and accident reporting with federal, state, and local law enforcement agencies. It coordinates efforts to reduce water pollution from recreational boating activities by providing grants to private and public marinas to install boat sewage disposal facilities. It is funded primarily through grants from the United States Coast Guard and the United States Fish and Wildlife Service. State Aquatic Lands Enhancement Account funds are used to support the operations of the federal capital grants program. (Aquatic Lands Enhancement Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Ensure quality cultural and recreational experiences

| FY 2006 | | | | FY 2007 | | | |
|-------------|----------|-------------|------|-------------|----------|-------------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,245,000 | \$48,000 | \$1,197,000 | 8.6 | \$1,251,000 | \$49,000 | \$1,202,000 | 8.6 |

Expected Results:

Boaters and potential boaters have knowledge, skills and awareness of safe and environmentally responsible boating practices. Identified unserved boating populations are reached by mailings, outreach and website. Potential public and private sector partners are identified for specific boating programs. Sufficient boat sewage disposal facilities are provided throughout the state.

Build Participation in the Arts

Washington residents and visitors have expanded opportunities to participate in the arts through the agency's investment in community-based organizations and initiatives, including project grants, partnerships, community arts development, and other programs. Project grants support community-based arts events and specific initiatives throughout the state and reach diverse populations. Through funding, technical assistance, and leadership, the agency works with partners to integrate the arts into key local issues such as downtown revitalization, tourism and services for at-risk youth. A privately-funded grant program funds and supports pilot projects to expand arts participation in communities that are geographically remote, and economically disadvantaged, ethnic, or are primarily disabled.

Agency: 387 - Washington State Arts Commission

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|----------|------|-----------|-----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$511,000 | \$434,000 | \$77,000 | 5.5 | \$516,000 | \$439,000 | \$77,000 | 5.3 |

Expected Results:

Washington residents have access to the arts and cultural activities in their communities and statewide. Communities, arts organizations, and artists develop their arts resources to meet local needs, and diversify their impact on the quality of life for citizens. Local arts activities stimulate tourism, rejuvenate downtown cores, and help employers recruit and retain employees, and provide healthy activities for youth. Our Fiscal Year 2004 goal is to have 12 million individuals participating from funded arts events, including 100 events that serve an underserved population, and complete four significant products or projects that reach new audiences.

Outcome Measure: Number of funded projects and events that include an underserved component

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| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

Community Outreach Activities

In administering the Heritage Capital Projects Fund, the society offers training on the grant application process; manages the ranking of submissions by an advisory panel; monitors performance; and processes requests for reimbursement. It collaborates with Washington State University-Vancouver and Portland State University in operating the Center for Columbia River History (CCRH), which provides public programs, historical information, teacher training, and curriculum materials. This activity also includes the Heritage Resource Center (HRC), which provides technical assistance to local heritage groups, and the Washington State Capital Museum (WSCM), which offers exhibits, public programs, curriculum support, and school tours. (Local Museum Account-Washington State Historical Society)

Agency: 390 - Washington State Historical Society

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-----------|------|-----------|-----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$444,000 | \$343,000 | \$101,000 | 5.5 | \$449,000 | \$348,000 | \$101,000 | 5.5 |

Expected Results:

To date, 103 projects have been funded resulting in the investment of \$16.2 million of state funds and \$80.6 million in non-state funds and in-kind donations going into heritage projects statewide. Museums and cultural centers have been built or renovated, historic buildings and ships have been restored, and archives established. Support has gone to non-profit organizations, cities, counties, public development authorities, and tribes allowing them to share in the extensive work of preserving and interpreting Washington's rich history. To date, the CCRH has conducted public lectures, workshops, and conferences that have attracted well over 4,500 attendees to hear directly from some of the most noted scholars and eyewitnesses to the history of the Basin. It has provided community-level research findings and shared them on the CCRH.org website. The CCRH has successfully attracted other support, including the National Endowment for the Humanities. The HRC has provided services in all 39 counties of the state. It has offered 115 workshops on the key areas of concern for local heritage organizations, including governance, fund raising, and technical issues surrounding preserving and interpreting artifacts from the past. The HRC provides five on-site consultations per month, on average. The net effect is to establish a broader understanding of current standards in the museum and heritage fields and achieve their application in even the smallest institutions in the state. The primary focus of exhibits and education programs at the WSCM has been how our state and its capital came to be and subjects related to state government. On average about 20,000 people use the WSCM facilities each year

Cultural, Artistic and Historical Education and Community Outreach Activities

The Society develops and implements diverse educational programs that enhance visual art, regional history, and culture for the benefit of adults, families, educators, and school groups. It helps supplement K-12 curriculum for art, state and national history, and social studies, and partners with six colleges and universities to enhance learning opportunities. Total educational programming and outreach activities reach over 50,000 citizens and visitors.

Agency: 395 - East Wash State Historical Society

Category: Develop cultural and recreational opportunities

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| FY 2006 | | | | FY 2007 | | | |
|----------|----------|-------|------|----------|----------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$47,000 | \$47,000 | \$0 | 1.1 | \$49,000 | \$49,000 | \$0 | 1.1 |

Expected Results:

Performance Measure: Number of K – 12 students participating in educational programs. Fiscal Year 2001: 8,000; Fiscal Year 2002: 8,500 Internal measure: Number of participants in educational programs. Performance Measure: Number of rural and / or cultural communities served by the outreach of the Museum’s programs. Fiscal Year 2001: 60; Fiscal Year 2002: 60

Developed and Staffed Parks

Washington has more than 120 diverse parks which receive 48 million visits each year. Park facilities include picnic and day-use sites, overnight campsites, Environmental Learning Centers, boat launches, marine parks, and trails. (General Fund-State, General Fund-Private/Local, Off Road Vehicle Account-State, Parks Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|--------------|--------------|--------------|-------|--------------|--------------|--------------|-------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$36,118,000 | \$21,869,000 | \$14,249,000 | 598.0 | \$38,540,000 | \$22,031,000 | \$16,509,000 | 603.0 |

Expected Results:

Resource-based outdoor recreation opportunities and facilities provided to the public in a safe and healthy environment. Public safety and emergency needs provided. Environmental education provided. Implement new revenue generating programs.

Outcome Measure: Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

SW10: Improve cultural and recreational opportunities throughout the state

Digital Historical Collection

This activity provides searchable online access to State Library historical resources that have previously been available only in paper or microfilm. The collections are web-accessible to citizens across the state.

Agency: 085 - Office of the Secretary of State

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-------|------|-----------|-----------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$334,000 | \$334,000 | \$0 | 3.1 | \$270,000 | \$270,000 | \$0 | 3.1 |

Expected Results:

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Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Percent increase of online historical resources in number of images. Percent increase in the amount of full-text historic information available remotely to all citizens, including students in Washington's schools.

Enterprise & Marketing Activities

The Enterprise Program provides agency-wide support for revenue enhancement efforts. It performs research and marketing to improve visitor services and fosters entrepreneurial initiatives. (General Fund-State, Parks Improvement Account-Nonappropriated, Parks Improvement Account-Nonappropriated, Parks and Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|----------|-----------|------|-----------|----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$447,000 | \$68,000 | \$379,000 | 1.1 | \$451,000 | \$69,000 | \$382,000 | 1.1 |

Expected Results:

New entrepreneurial budgeting rewards parks for visitor service and revenue enhancements. 300 campsites upgraded for electrical service. 25 new camper cabins available for customer use. Entrepreneurial reports improve program support.

Environmental Policies

This program takes the lead in developing the agency's environmental policies relating to wetland protection, coastal erosion, scientific research, and park development within sensitive areas, as defined under the Growth Management Act. It coordinates agency review and comments to ensure that impacts to parks and recreation opportunities are considered. It also provides archaeological guidance and oversees environmental and ecological research conducted on park lands. (General Fund-State, Parks Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|---------|------|-----------|-----------|---------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$128,000 | \$127,000 | \$1,000 | 2.3 | \$131,000 | \$130,000 | \$1,000 | 2.3 |

Expected Results:

Uniform standards available for regional environmental specialists. Research Policy and Procedures implemented. Hazard lands policy implemented. Database available for capturing natural/cultural resources. All planned maintenance projects reviewed for environmental impacts and regulatory reform.

Friends, Volunteers and Community Partners

This program supports the parks system by securing volunteers and encouraging community involvement. It develops policies for recruiting, placing, and training volunteers. It also solicits donations, writes grant requests, and develops interagency and cooperative agreements, such as corporate partnerships. (General Fund-State, Parks Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

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Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|----------|------|-----------|-----------|---------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$222,000 | \$192,000 | \$30,000 | 3.3 | \$200,000 | \$196,000 | \$4,000 | 3.3 |

Expected Results:

More communication with individual parks and the regional level with developed work plans and instant recognition items, publicize the program growth and involvement within state parks plus recruiting non-profit members for events. Provide program growth and tools to allow volunteers to perform needed duties, plus provide special projects due to additional funding.

Historical Collection

This activity provides citizens with information on the history of Washington Territory and the state of Washington.

Agency: 085 - Office of the Secretary of State

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|-------|------|-------------|-------------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,404,000 | \$1,404,000 | \$0 | 16.6 | \$1,438,000 | \$1,438,000 | \$0 | 16.6 |

Expected Results:

Percent of increase in use of information about Northwest history.

Historical Education

These funds facilitate coordination of school field trips; school outreach, including history boxes for classroom use and websites; preparation and distribution of curriculum materials; and teacher training programs. (Local Museum Account-Washington State Historical Society)

Agency: 390 - Washington State Historical Society

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|----------|------|-----------|-----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$313,000 | \$261,000 | \$52,000 | 6.0 | \$320,000 | \$266,000 | \$54,000 | 6.0 |

Expected Results:

Serve 29,000-31,000 school students each year; provide exposure to Washington State history and the purpose of museums. Information distribution to more than 3,000 teachers in the state; heightened teacher and student awareness of Washington State history and materials available to teach it. Creation of one to two curriculum units per year as well as four to five varied forms of supplemental materials for the teaching of Washington State and United States history. Summer Institute serves approximately 30 teachers over a period of four days; off-site workshops and presentations serve approximately 200 teachers each year; on-site presentations to pre-service teachers serve approximately 300 people per year.

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Interpretive Services

This activity provides interpretive services designed to help the public better understand the features and resources of state parks. Examples include highway heritage markers, museum services, environmental education, and adherence to the federal Native American Graves Protection and Repatriation Act. (General Fund-State, Parks Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Ensure quality cultural and recreational experiences

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|----------|------|-----------|-----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$148,000 | \$116,000 | \$32,000 | 2.0 | \$159,000 | \$119,000 | \$40,000 | 2.0 |

Expected Results:

Public meetings regarding development at Ft. Canby, Sacajawea, and the statewide interpretive markers project, Inventory of archaeological collection and repatriation of selected artifacts to the tribes.

Outcome Measure: By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

SW10: Improve cultural and recreational opportunities throughout the state

LGD Archaeology and Historic Preservation BPA Contract - IAG

The BPA is funding one FTE in OAHP to expedite federal Section 106 and the NEPA review process on BPA projects.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|----------|-----|----------|------|----------|-----|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$75,000 | \$0 | \$75,000 | 1.0 | \$76,000 | \$0 | \$76,000 | 0.0 |

Expected Results:

All BPA meetings attended.
All reviews conducted within 30 day timeframe.

LGD Archaeology and Historic Preservation DNR IAG

DNR provides OAHP with one FTE to place archaeological sites on a database and on GIS spatial layers to meet the requirements of the Forest Practice regulations.

Agency: 103 - Community, Trade & Economic Develop

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Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|---------|-----|-------|------|---------|-----|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$0 | \$0 | \$0 | 0.0 | \$0 | \$0 | \$0 | 0.0 |

Expected Results:

Keep DNR TRAX database and GIS spatial layers updated.

LGD Archaeology and Historic Preservation OAHP Basic Award

The Office of Archaeology and Historic Preservation is the sole office in state government dedicated to protecting Washington's cultural resources. OAHP has regulatory review and permit responsibilities under both state and federal laws.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|-------------|-----------|-----------|------|-------------|-----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,308,000 | \$470,000 | \$838,000 | 9.9 | \$1,081,000 | \$460,000 | \$621,000 | 9.9 |

Expected Results:

Increase number of Section 106 reviews and Register nominations from 2001-03.
Complete all federal and state reviews within 30 days.

LGD Archaeology and Historic Preservation TEA-21 FHWA Agreement WSDOT

The Washington Resource Protection Program is a GIS-based management tool designed to provide cultural resource information to federal, state and local agencies to comply with the National Historic Preservation Act of 1966, NEPA and SEPA.

Agency: 103 - Community, Trade & Economic Develop

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|---------|-----|-------|------|---------|-----|---------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$0 | \$0 | \$0 | 0.0 | \$2,000 | \$0 | \$2,000 | 0.0 |

Expected Results:

Complete archaeological survey data layer.
Update sites layer.
Complete historic sites layer.
Complete searchable Register database.

LGD OAHP Washington State Historical Society IAG

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The Washington State Historical Society Heritage Resource Center (HRC) reimburses OAHP for the monitoring of Heritage Capital Project Funds contracts to ensure that projects meet the Secretary of the Interior's Standards for Rehabilitation (36 CFR Part 67).

Agency: 103 - Community, Trade & Economic Develop

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|---------|-----|-------|------|---------|-----|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$0 | \$0 | \$0 | 0.0 | \$0 | \$0 | \$0 | 0.0 |

Expected Results:

All active contracts reviewed with reports to HRC regarding adherence of projects to the Secretary's Standards for Rehabilitation.

LGD Office of Archaeology and Historic Preservation Archaeology Permitting

OAHP issues archaeological permits and enforces civil penalties, as mandated by RCW 25.53 and RCW 27.44. It prepares and reviews between 30-40 permits each year to remove human remains and artifacts.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|----------|----------|-------|------|----------|----------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$80,000 | \$80,000 | \$0 | 1.0 | \$81,000 | \$81,000 | \$0 | 1.0 |

Expected Results:

Permits issued within 30 days.
100% of permitted sites visited.

LGD Office of Archaeology and Historic Preservation Historical Architect IAG Emergency MGMT

The Military Department funds two positions in OAHP to meet the regulatory mandate of the National Historic Preservation Act of 1966 and NEPA. Both laws must be followed when accepting FEMA funding for earthquake repair.

Agency: 103 - Community, Trade & Economic Develop

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|---------|-----|-------|------|---------|-----|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$0 | \$0 | \$0 | 0.0 | \$0 | \$0 | \$0 | 0.0 |

Expected Results:

All reviews completed within 30 days.

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Local Arts Organizations

Grant awards to organizations provide financial support for essential programs, leveraging additional funding, reducing admission prices and expanding public access to quality arts programs. Organizations are also supported for specific educational programs and initiatives. Funding is directed to organizations in various stages of development and requires accountability and evaluation reporting. General operating expenses are supported by two of the agency's grant categories; this is one of the rarest forms of grant funds available to organizations.

Agency: 387 - Washington State Arts Commission

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-------------|-----------|-----------|------|-------------|-----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,057,000 | \$822,000 | \$235,000 | 2.5 | \$1,246,000 | \$819,000 | \$427,000 | 2.3 |

Expected Results:

Organizations strengthen their financial stability and leadership capabilities. Funding is allocated to a range of arts organizations, enhancing the impact to communities, making the arts more affordable and bringing diverse cultural offerings to audiences statewide. Arts organizations contribute to the economic vitality of their communities and the state, attracting new business and contributing to the local workforce and tax base. In FY04 we anticipate at least 330 grants from arts organizations around the state requesting funding and to fund at least 280 of those grants.

Outcome Measure: Number of individuals participating in funded arts organizations' activities.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

Output Measure: Number of grants awarded to organizations.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

Manage Fishing and Hunting Seasons

The State Fish and Wildlife Commission provides oversight of the agency and is the rule making and policy setting authority for the agency. Specific actions undertaken by the commission and the department within this activity include the development of all policies relating to setting fishing and hunting seasons; the taking of public comment on fishing and hunting issues, rules and regulations; the establishment of allocations between commercial and recreational users; and the issuance and management of licenses through the WILD system.

Agency: 477 - Department of Fish and Wildlife

Category: Harvest the value of the state's natural resources

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|-------------|------|-------------|-------------|-------------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$2,557,000 | \$1,106,000 | \$1,451,000 | 44.9 | \$3,199,000 | \$1,206,000 | \$1,993,000 | 43.2 |

Agency Activity Inventory

by Statewide Result Area

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Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Expected Results:

Commercial catch value of salmon, marine fish, and shellfish landed annually. Number of days of recreational fishing opportunity provided annually. Number of days of recreational hunting opportunity provided annually.

Manage Landowner Access Agreements

Providing recreational opportunities on agency-owned land and other state-owned lands is a priority for the Department in order to maximize the value of department-issued licenses and permits. To further increase the value of such licenses and permits, the department often enters into agreements with private landowners to provide other access points for hunting, fishing and wildlife viewing opportunities. Specific activities relate to developing and maintaining landowner access agreements including feel free to hunt, hunt by permission, and road management arrangements.

Agency: 477 - Department of Fish and Wildlife

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|----------|---------|----------|------|-----------|---------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$28,000 | \$8,000 | \$20,000 | 0.0 | \$118,000 | \$8,000 | \$110,000 | 0.0 |

Expected Results:

Number of current cooperative landowner agreements.

Manage Recreational Access Sites for Public Use

In order to meet the needs of an increasing population, the department strives to provide access to areas where fish and wildlife can be enjoyed through hunting, fishing and/or wildlife viewing. The department manages over 600 access sites to provide increased opportunity for the public to interact with fish and wildlife species.

Agency: 477 - Department of Fish and Wildlife

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-------------|-----------|-----------|------|-----------|----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,117,000 | \$138,000 | \$979,000 | 19.4 | \$582,000 | \$81,000 | \$501,000 | 12.0 |

Expected Results:

Number of recreational access sites owned or operated for public use.

Manage Watchable Fish and Wildlife Recreation

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

National surveys published by the U.S. Fish and Wildlife Service estimate that over \$980 million are spent within the state on non-consumptive fish and wildlife recreation activities. Non-consumptive activities usually consist of wildlife viewing opportunities such as bird watching or whale watching, which often take place in rural areas. In an effort to encourage non-consumptive fish and wildlife activity and promote rural economic development, the department implements programs to increase the number of watchable fish and wildlife sites and events throughout the state. Examples include development of fish and wildlife viewing sites and informational material, promotion of fish and wildlife appreciation festivals in local communities, and the backyard wildlife sanctuary program.

Agency: 477 - Department of Fish and Wildlife

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|----------|-----------|------|-----------|----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$309,000 | \$78,000 | \$231,000 | 3.8 | \$473,000 | \$88,000 | \$385,000 | 3.0 |

Expected Results:

Number of Internet "Wild-cam" site visits. Number of enhanced or new watchable wildlife sites on WDFW, private lands, and/or other agencies' lands.

Member, Donor and Public Relation

Washington State Historical Society seeks corporate sponsorships for all exhibits and educational programs. The sponsorships are especially important in advertising support and other promotional support. (Local Museum Account-Washington State Historical Society)

Agency: 390 - Washington State Historical Society

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|----------|-----------|------|-----------|----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$232,000 | \$77,000 | \$155,000 | 8.0 | \$937,000 | \$78,000 | \$859,000 | 8.0 |

Museum Operation and Facilities Maintenance

The society owns and operates three facilities: the Washington State History Museum, the Washington State Historical Society Research Center in Tacoma, and the State Capital Museum in Olympia. These combined facilities include 110,000 square feet of museum space; 51,000 square feet of collection storage and research space; and an historic house on the National Register near the Capitol Campus. Timely maintenance and repairs and trained security guards protect these state properties and the visiting public. (Local Museum Account-Washington State Historical Society)

Agency: 390 - Washington State Historical Society

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-----------|------|-------------|-----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$884,000 | \$757,000 | \$127,000 | 12.1 | \$1,027,000 | \$779,000 | \$248,000 | 12.0 |

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

The society aspires to an outstanding customer satisfaction goal. Since the opening of the new State History Museum in 1996, building cleanliness has greatly contributed to a high customer satisfaction rating, when compared with peer organizations across the country, such as Bay Area Discovery Museum, Oakland Museum of California, Pacific Science Center, Peabody Essex Museum, Space Center Houston, and San Diego Zoo. The average customer satisfaction rating for an excellent score in building cleanliness is 95 percent. Building cleanliness also contributes to a reduced need for repairs, and discourages vandalism, further preserving the state's assets.

Museum Operations, Maintenance, and Exhibits

The society curates, develops, designs, and installs interpretive visual art, regional history, and American Indian and other cultural exhibitions. Staff members operate, maintain, and secure four buildings and a parking structure. Other functions include accounting, visitor services, and recruitment and training of volunteers who contribute 20,000 hours per year. (Washington State Historical Trust Account)

Agency: 395 - East Wash State Historical Society

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-------|------|-----------|-----------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$876,000 | \$876,000 | \$0 | 13.4 | \$911,000 | \$911,000 | \$0 | 12.8 |

Expected Results:

Performance Measure: Number of visitors (attendees) to the museum, Campbell House, and its programs throughout the year.
 Internal Measure: Number of paid visitors to the museum, Campbell House, and its programs throughout the year. Fiscal Year 2001: 95,000; Fiscal Year 2002: 100,000
 Internal Measure: Number of volunteer hours.

Natural, Cultural and Historic Resource Stewardship

This program is charged with overseeing management plans for state parks, salmon recovery, stewardship training, research (in conjunction with Environmental Programs), natural resource policies and procedures, historic preservation, agricultural leases, park arboriculture, and volunteer stewards. In addition, it helps to direct the activities of the regional stewards and provides technical support to field staff on a wide range of natural and cultural resource-related issues. (General Fund-State, Parks Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-----------|------|-----------|-----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$343,000 | \$239,000 | \$104,000 | 3.2 | \$351,000 | \$242,000 | \$109,000 | 3.1 |

Expected Results:

Natural resource action plan approved by commission. Volunteer steward program launched. CAMP procedures revised to expedite development and implementation. GPS/GIS technologies integrated. Park land vegetation assessed for sensitive species. Existing training continues and new training programs developed. Technical assistance provided for all capital and maintenance activities.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Oral History Program

This activity records, transcribes, and publishes the recollections of legislators, state officials, and citizens who have been involved with the state's political history. The publications document the formation of public policy in Washington State and demonstrate the roots of democratic government in the lives of citizens of the state for teachers and students of public affairs, current and future legislators, legislative staff, and others interested in the history of politics in the state. The program's mission is to gather and disseminate this history, which otherwise would be lost and inaccessible to researchers.

Agency: 085 - Office of the Secretary of State

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-------|------|-----------|-----------|-------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$160,000 | \$160,000 | \$0 | 2.9 | \$159,000 | \$159,000 | \$0 | 2.9 |

Expected Results:

Number of oral histories published.

Park Concessions and Leases

This section provides food, beverage, and some recreation services in parks through its management of concessions. It leases and subleases telecommunication sites to other agencies, and also manages major television leases at two sites.

Agency: 465 - State Parks and Recreation Comm

Category: Ensure quality cultural and recreational experiences

| FY 2006 | | | | FY 2007 | | | |
|-----------|----------|----------|------|-----------|----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$126,000 | \$78,000 | \$48,000 | 1.1 | \$127,000 | \$79,000 | \$48,000 | 1.1 |

Expected Results:

More/enhanced enterprise/concessions facilities in the 2005-07 budget request. Execute new lease agreements with Sun Lakes Park Resort, Inc. Renew concessionaire contracts at Ft. Worden, Hyak Lodge, and Iron Horse.

Park Lands Management

The Lands program is responsible for asset development and management of real property. Transactions made on behalf of the agency include acquisitions, disposals, exchanges, appraisals, surveys, and issuance of real property leases, permits, and easements. The program also handles trespass resolution, Seashore Conservation Act compliance, administration of agency water rights, sales of valuable material, and co-development of grant applications. (General Fund-State, Parks Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-----------|------|-----------|-----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$476,000 | \$356,000 | \$120,000 | 6.6 | \$696,000 | \$516,000 | \$180,000 | 6.6 |

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Expected Results:

100 percent of lands inventory reports are available to agency staff in electronic format, complete water rights charter team final recommendations, complete 100 percent of update of 3 land management checklists by June 30, 2004, complete four Parkland Acquisitions Accounts acquisitions; four disposals; and two exchanges by June 30, 2004.

Output Measure: Number of park boundary surveys conducted to determine trespass and encroachment.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

Park Maintenance

This activity addresses the maintenance and repair needs of parks facilities, trees, structures, and roads, and is responsible for all agency vehicles and equipment. Included in this function is maintenance and preservation of piers, pilings, bulkheads, mooring buoys, and docks. (General Fund-State, Parks Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|-----------|------|-------------|-------------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$2,749,000 | \$2,344,000 | \$405,000 | 17.4 | \$2,720,000 | \$2,315,000 | \$405,000 | 17.4 |

Expected Results:

Maintenance apprenticeship training program is developed as a pilot program. Water and energy use in a portion of park units is reviewed to quantify consumption. Deferred maintenance projects focus on public health and safety.

Outcome Measure: By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

SW10: Improve cultural and recreational opportunities throughout the state

Park Reservation System

This program manages operations related to the reservation system contract, including call center and Internet reservations, and installation, maintenance, and technical support of park-level registration systems. It coordinates employee training and troubleshoots citizen and park problems with reservations. (General Fund-State, Parks Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|----------|----------|------|-----------|----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$152,000 | \$78,000 | \$74,000 | 1.1 | \$153,000 | \$79,000 | \$74,000 | 1.1 |

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Expected Results:

Central Reservations System (CRS) annual survey developed and data compiled. Satellite communication assessed for all parks. Internet reservations increase to 30 percent. Expand reservations of group facilities with CRS.

Outcome Measure: Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

SW10: Improve cultural and recreational opportunities throughout the state

Outcome Measure: By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

SW10: Improve cultural and recreational opportunities throughout the state

Output Measure: Total number of reservations taken through the Central Reservation System

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

SW10: Improve cultural and recreational opportunities throughout the state

Parks Planning Development

This activity prepares statewide acquisition, disposal and development plans, site planning and schematic design, and evaluation of new properties. It oversees long-term planning for parks; responds to mitigation and relicensing activities administered by the Federal Energy Regulatory Commission; performs research on recreation trends; develops grant applications; and serves as the liaison to tribal governments. (General Fund-State, Parks Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-----------|------|-----------|-----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$633,000 | \$483,000 | \$150,000 | 7.6 | \$641,000 | \$492,000 | \$149,000 | 7.6 |

Expected Results:

Completed projects are on time and with 10 percent of budget or original bid price, Report monthly on project status, All reappropriated funds for 2003-05 are spent, 2005-07 reappropriation will be no larger than 5 percent of the bonded 2003-05 appropriations, a workable process developed and in place to identify actual project permitting needs and reduce permitting timeline by June 30, 2004.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Public Art

The Art in Public Places program has mandated responsibility (RCW 43.46.090) to acquire and place artwork in publicly accessible places throughout Washington State. The program maintains the acquired artwork through directed conservation and education efforts.

Agency: 387 - Washington State Arts Commission

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|----------|------|-----------|-----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$216,000 | \$206,000 | \$10,000 | 5.3 | \$210,000 | \$200,000 | \$10,000 | 5.6 |

Expected Results:

Citizens have access to high quality, professional artwork in state agencies, universities, colleges and public schools. The artwork enhances the public areas where people live, work and study; expresses diverse cultures; and provides a visual response to the criteria developed by the citizens who select it. Individual artists are supported through purchase of existing work and commission of new work. The program increases awareness of and participation in the state art collection by the public; and preserves the state's investment in the state art collection through conservation. In Fiscal Year 2004 our target is another 30 artworks acquired for the State Art Collection and at least another 85 artworks preserved.

Output Measure: Number of artworks acquired in the State Art Collection.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

Output Measure: Number of artworks in the State Art Collection conserved.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

Recreation

This program provides access opportunities and support facilities to the public for both non-motorized and motorized recreation. Operates and maintains 143 recreational sites and 1,154 miles of trails across the state. DNR, through this program, also competes for grant funding to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning, grant proposals, and on-the-ground site and trail maintenance work.

Agency: 490 - Department of Natural Resources

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-------------|-----|-------------|------|-------------|-----------|-------------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,926,000 | \$0 | \$1,926,000 | 28.4 | \$2,120,000 | \$200,000 | \$1,920,000 | 28.1 |

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Road Development

This activity repairs and maintains park roadways. (Motor Vehicle Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Provide stewardship of cultural and recreational assets

| FY 2006 | | | | FY 2007 | | | |
|-----------|---------|-----------|------|-----------|---------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$414,000 | \$6,000 | \$408,000 | 1.1 | \$390,000 | \$6,000 | \$384,000 | 1.0 |

Expected Results:

All vehicular bridges inspected biennially. All park roadways assessed on a two-year cycle.

Special Projects

Special Projects include ski lift inspection and salmon recovery efforts on state park lands. (General Fund-State, Parks Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|----------|---------|---------|------|----------|---------|---------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$10,000 | \$1,000 | \$9,000 | 0.2 | \$10,000 | \$1,000 | \$9,000 | 0.2 |

Expected Results:

All ski lifts inspected twice per year and certified for safety and public use. All new ski lifts engineering review. All park property culverts and bridges assessed for salmon passage. Roadway Maintenance and Abandonment Plan for state parks developed.

Staff & Visitor Protection

All park rangers are commissioned to provide law enforcement services to visitors and to protect park resources. Responsibilities of this program include hiring, academy training, equipment and vehicle acquisition, firearms training, in-service and refresher training and special investigations. (Parks and Renewal and Stewardship Account)

Agency: 465 - State Parks and Recreation Comm

Category: Ensure quality cultural and recreational experiences

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|---------|------|-------------|-------------|---------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,310,000 | \$1,308,000 | \$2,000 | 4.3 | \$1,297,000 | \$1,295,000 | \$2,000 | 4.3 |

Expected Results:

Curriculum, theme, schedule and plan developed, reviewed and adopted by the law enforcement committee, all parks will have the electronic incident report form, agreement of an equivalency and grandfathering process for park rangers that will result in granting or equivalency certificates, Submit an application for body armor reimbursement to the U.S. Department of Justice.

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Outcome Measure: By survey, percent of customers responding that are very satisfied with the quality of service provided by State Parks employees.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

SW10: Improve cultural and recreational opportunities throughout the state

State Historical Exhibits

The society's exhibits interpret objects, manuscripts, sites, photographs, and other materials illustrative of the cultural, artistic, and natural history of our state. Exhibits educate citizens and can be large and comprehensive, such as the 22,000-square-foot Great Hall of Washington History, or smaller and focused, such as exhibits about Mt. Rainier, the Klondike Gold Rush, treaties with Indians, or Lewis and Clark. (Local Museum Account-Washington State Historical Society)

Agency: 390 - Washington State Historical Society

Category: Ensure quality cultural and recreational experiences

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-----------|------|-----------|-----------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$658,000 | \$329,000 | \$329,000 | 7.0 | \$892,000 | \$391,000 | \$501,000 | 7.0 |

Expected Results:

The agency monitors exhibit outcomes anecdotally and systematically. Staff listens to visitors' comments, responds to specific questions, read comment books, and watches visitors as they move through the galleries. Formal visitor surveys at least annually have shown visitors rating exhibits "excellent" at substantially higher rates than the benchmark of other museums. Between July 1, 2002, and June 30, 2004, we expect to present 15 temporary exhibits at the State History Museum, and three temporary exhibits at the State Capital Museum. We expect to retain all the long-term exhibits in both museums during that time.

Support the Arts as Basic Education

The arts are integrated into learning opportunities for Washington students of all ages. The agency funds arts education at many levels including programs at Washington's public schools, professional arts training institutes, and through folk arts apprenticeships. Teachers, artists and pre-service teachers are trained in the Essential Academic Learning Requirements (EALRs) in the Arts, in integrating the arts with other subject areas, and in assessing student progress in the arts. Students received hands-on instruction from professional artists, and school districts develop arts curricula based on the EALRs. Adult learners, including pre-service teachers, arts administrators and others, are trained in the arts, arts management and community development in the arts through agency-provided workshops and training assistance.

Agency: 387 - Washington State Arts Commission

Category: Develop cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|----------|------|-----------|-----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$886,000 | \$791,000 | \$95,000 | 3.3 | \$911,000 | \$816,000 | \$95,000 | 3.3 |

Expected Results:

Agency Activity Inventory

by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Foward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

The arts are fully integrated into K-12 education. Washington's classroom teachers integrate the arts into curriculum and teaching. Arts learning prepares students for entry into the 21st century workforce. Public school students learn about the arts, and create and perform music, drama, dance, visual arts and creative writing. Professional artists learn how to teach their art forms to youth, college students learn to be professional artists, and artists of various cultures pass traditions to younger generations. Adult learners are effective teachers, arts administrators and artists. In FY04 our goal is at least 1,500 teachers trained in the essential learning requirements in the arts and another 50,000 students will benefit from Washington State Arts Commission funded education programs.

Output Measure: Number of grants awarded to fund primarily educational programming.

| 2001-03 | | 2003-05 | | 2005-07 | |
|-------------|-------------|-------------|---------------|---------------|---------------|
| FY02 Actual | FY03 Actual | FY04 Actual | FY05 Estimate | FY06 Proposed | FY07 Proposed |
| 0 | 0 | 0 | 0 | 0 | 0 |

Telephonic Reading Services

Telephonic Reading Services provides reading services to blind individuals through the use of phone lines. The service is operated by the National Federation of the Blind (NFB) out of Baltimore, Maryland. This service is mandated by RCW 74.18.045, based on legislation enacted in 2003. (Business Enterprises Revolving Account-Nonappropriated)

Agency: 315 - Dept of Services for the Blind

Category: Conduct community outreach/education

| FY 2006 | | | | FY 2007 | | | |
|----------|-----|----------|------|----------|-----|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$40,000 | \$0 | \$40,000 | 0.0 | \$40,000 | \$0 | \$40,000 | 0.0 |

Expected Results:

Measure: Number of uses of service. Target: To Be Determined

Visitor Services

This program manages the development, review, and modification of policies and rules relating to public use of the parks, including fee programs, use permits, the friends groups program, and the Parks Information Center. It manages camping pass programs for veterans, seniors, and persons with disabilities, and staffs the agency's information phone line and headquarters reception. (Parks Renewal and Stewardship Account-State)

Agency: 465 - State Parks and Recreation Comm

Category: Ensure quality cultural and recreational experiences

| FY 2006 | | | | FY 2007 | | | |
|-----------|-----------|-----------|------|-----------|-----------|----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$541,000 | \$253,000 | \$288,000 | 6.5 | \$323,000 | \$254,000 | \$69,000 | 5.4 |

Expected Results:

Faster, more efficient processing of pass and permit applications, more reliable coverage of information center and front desk. Updated and clearly written information for staff and visitors regarding park rules.

Agency Activity Inventory by Statewide Result Area

Appropriation Period: 2005-07 Activity Version: 2005-07 Carry Forward Level

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Washington Talking Book and Braille Library

The State Library contracts with Seattle Public Library to provide statewide services to the blind, visually impaired, physically or learning disabled, and those who cannot read regular print.

Agency: 085 - Office of the Secretary of State

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-------------|-------------|-----------|------|-------------|-------------|-----------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$1,350,000 | \$1,022,000 | \$328,000 | 0.0 | \$1,350,000 | \$1,022,000 | \$328,000 | 0.0 |

Expected Results:

Number of talking books and other materials in alternative formats circulated. Number of citizens using the circulating collection.

Winter Recreation

This program is responsible for snow removal, trail grooming, facility construction, safety education, and law enforcement services to cross-country skiers, snowmobilers, dog sledgers, and snowshoers. It is funded solely from snowmobile registration fees, Sno-Park permits, and the snowmobile portion of the state fuel tax. The program provides pass-through funds for the operation of the Northwest Weather and Avalanche Center. (General Fund-State, various other funds)

Agency: 465 - State Parks and Recreation Comm

Category: Ensure access to cultural and recreational opportunities

| FY 2006 | | | | FY 2007 | | | |
|-------------|----------|-------------|------|-------------|----------|-------------|------|
| Total | GFS | Other | FTEs | Total | GFS | Other | FTEs |
| \$2,873,000 | \$95,000 | \$2,778,000 | 2.8 | \$3,172,000 | \$95,000 | \$3,077,000 | 2.8 |

Expected Results:

Snowmobilers and potential snowmobilers have knowledge, skills and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state is provided to reduce congestion.
