

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Improve cultural and recreational opportunities throughout the state

A001 Acquire and Maintain Cultural, Artistic, and Historic Collections

The Museum Collection and the Library/Archives Departments manage the collection of art, artifacts, and archival material in three disciplines: Fine Art, Regional History, and American Indian and other cultures. These departments collaborate with discipline curators and outside partners to acquire material that reflects the cultural, artistic, and historic development of eastern Washington. They are responsible for the 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. Library/Archives serves over 1,800 patrons annually and provides research resources for museum staff. An average of 1,000 objects from its permanent collection are prepared for and maintained on exhibition each year in exhibition space and in the historic mansion, Campbell House. In addition, the Museum Collection Department will oversee 3,500 items from the U.S. Air Force, representing the development of air and space technology in the Inland Northwest.

	FY 2006	FY 2007	Biennial Total
FTE's	5.0	5.0	5.0
GFS	\$104,000	\$104,000	\$208,000
Other	\$165,000	\$162,000	\$327,000
Total	\$269,000	\$266,000	\$535,000

**FTE is second year only*

Agency: 395 - East Wash State Historical Society
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Number of new records and inventory updates entered into the agency's collection management inventory system.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	600		
	7th Qtr	600		
	6th Qtr	600		
	5th Qtr	600	3,896	3,296
	4th Qtr	600	2,966	2,366
	3rd Qtr	600	1,018	418
	2nd Qtr	600	2,269	1,669
	1st Qtr	600	1,926	1,326

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Number of researchers assisted by the Eastern Washington Historical Society				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	450		
	7th Qtr	450		
	6th Qtr	450		
	5th Qtr	450	506	56
	4th Qtr	450	467	17
	3rd Qtr	450	580	130
	2nd Qtr	450	421	(29)
	1st Qtr	450	337	(113)

A001 Acquire and Maintain Historic Collection

The Washington State Historical Society (WSHS) provides sound stewardship of the organization's core asset - its diverse historical collection. While maintaining the current pace of completing the artifact inventory, the society will upgrade the existing ARGUS Collection Management System and make judicious additions to the collection to support the Education Digital Initiative, thereby enhancing access to this unique collection for current and future generations.

	FY 2006	FY 2007	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$373,000	\$375,000	\$748,000
Other	\$30,000	\$73,000	\$103,000
Total	\$403,000	\$448,000	\$851,000

**FTE is second year only*

Agency: 390 - Washington State Historical Society

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Create digital images of collection items; inventory artifacts; catalog artifacts, photographs, books, items of ephemera, and maps; process boxed manuscript material; and answer public inquiries relating to loan requests, use rights, state history, past donations, artifact identification, and preservation of artifacts and documents

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

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Cumulative number of collection items digitized				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,500		
	7th Qtr	2,100		
	6th Qtr	1,800		
	5th Qtr	1,500		
	4th Qtr	1,200	675	(525)
	3rd Qtr	900	500	(400)
	2nd Qtr	600	300	(300)
	1st Qtr	300	120	(180)

Percent of the artifact collection inventoried				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	7th Qtr	59%		
	6th Qtr	58%		
	5th Qtr	57%		
	4th Qtr	56%	55.89%	(0.11)%
	3rd Qtr	55%	55.14%	0.14%
	2nd Qtr	54%	54.34%	0.34%
	1st Qtr	53%	53.91%	0.91%
<i>Previous inventory system does not meet the current state standard.</i>				

A002 Agency Administration

This activity provides executive leadership, policy development, organization promotion, strategic planning, accounting, budgeting, personnel management, public information, labor relations, risk management, investment management, purchasing, records management, and computer and information technology services.

	FY 2006	FY 2007	Biennial Total
FTE's	4.4	4.3	4.4
GFS	\$333,000	\$348,000	\$681,000
Other	\$37,000	\$39,000	\$76,000
Total	\$370,000	\$387,000	\$757,000

**FTE is second year only*

Agency: 390 - Washington State Historical Society
Statewide Strategy: Ensure access to cultural and recreational opportunities

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

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Expected Results

Expansion of Fort Clatsop National Memorial to include the addition of three Washington sites creating the Lewis and Clark National and State Historic Park as a unit of the National Park System.

Upgrade computers in accordance with Personnel Reform and transition procedures in accordance with HRMS.

Distribute pass-through funding to the following local projects: Cathlapotle Plankhouse Project (Vancouver), In Clark's Footsteps (Iwaco), Lewis and Clark Interpretive Center (Ilwaco), Captain William Clark Park at Cottonwood Beach (Vancouver), Clahclehlah and the Corridor of Commerce Exhibit (Stevenson), Chinook Tribal Heritage and the Corps of Discovery, Lewis and Clark Fortnight (Vancouver), Strawberry Island Trail Head (North Bonneville), and Lewis and Clark Overlook and Native Plant Garden (Maryhill).

Implement and administer policies and procedures in accordance with state law and board directives.

Maintain accreditation from the American Association of Museums				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	100%	0%
<i>We need to maintain 100% compliance with the requirements for accreditation</i>				

A002 Agency Administration

Overall direction of the agency is provided by the director and a board of trustees consisting of 35 volunteers who set policy, promote the organization, provide financial oversight, and raise funds for the agency. Oversight activities include coordination and tactical meetings; financial review; strategic planning; and articulating the agency's missions and goals. EWSHS and its museum are nationally accredited by the American Association of Museums and designated as an official affiliate of the Smithsonian Institute. Accounting staff maintain financial control over a high volume of transactions to meet state, charitable, and ethical standards.

	FY 2006	FY 2007	Biennial Total
FTE's	5.2	5.2	5.2
GFS	\$209,000	\$209,000	\$418,000
Other	\$30,000	\$29,000	\$59,000
Total	\$239,000	\$238,000	\$477,000

**FTE is second year only*

Agency: 395 - East Wash State Historical Society
Statewide Strategy: Ensure access to cultural and recreational opportunities

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A005 Assistance to Local Libraries

This activity coordinates, in conjunction with the Library Council of Washington (LCW), statewide projects and initiatives using Library Services and Technology Act (LSTA) funds. It administers the LSTA grant, in compliance with LSTA's parent institution, the Institute of Museum and Library Services. This includes monitoring the requirements to retain federal funds. (Other Funds: General Fund-Federal, General Fund-Private/Local)

	FY 2006	FY 2007	Biennial Total
FTE's	19.6	19.6	19.6
GFS	\$397,000	\$430,000	\$827,000
Other	\$3,121,000	\$3,295,000	\$6,416,000
Total	\$3,518,000	\$3,725,000	\$7,243,000

**FTE is second year only*

Agency: 085 - Office of the Secretary of State
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Washington libraries will improve library service as a result of Library Services and Technology Act sub-grants.

Number of searches of statewide licensed digital resources.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,235,702		
	4th Qtr	3,968,000	3,195,124	(772,876)
2003-05	8th Qtr	3,968,000	3,808,285	(159,715)
	4th Qtr	0	3,779,083	3,779,083
2001-03	8th Qtr	0	3,512,727	3,512,727
	4th Qtr	0	3,149,302	3,149,302

The state library facilitates group licensing of online periodical documents for libraries statewide; the majority of participants are K-12 schools.

A003 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 U.S. Coast Guard and the U.S. Fish and Wildlife Service. State Aquatic Lands Enhancement Account funds are used to support the operations of the federal capital grants program. The program is also responsible to establish a phased-in program of mandatory boating safety education for boaters at least twelve years of age. (Aquatic Lands Enhancement Account-State, Boating Safety Education Certification Account-State)

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

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	FY 2006	FY 2007	Biennial Total
FTE's	9.0	10.1	9.6
GFS	\$48,000	\$49,000	\$97,000
Other	\$1,271,000	\$1,435,000	\$2,706,000
Total	\$1,319,000	\$1,484,000	\$2,803,000

*FTE is second year only

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Continue to expand the number of boaters and potential boaters that have knowledge, skills, and awareness of safe and environmentally responsible boating practices. Identify underserved boating populations and reach them by mailings, outreach, and website. Identify potential public and private sector partners to support boating programs. Ensure that sufficient boat sewage disposal facilities are provided throughout the state's waters.

Number of annual boating accidents				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	150		
	4th Qtr	170	164	(6)
<i>Statewide parks reported recreational accidents</i>				

A001 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 throughout the state, including project grants, partnerships, and community arts development. 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 private grant program funds pilot projects to expand arts participation in geographically remote, economically disadvantaged, disabled, and ethnic communities.

	FY 2006	FY 2007	Biennial Total
FTE's	5.8	5.8	5.8
GFS	\$479,000	\$482,000	\$961,000
Other	\$164,000	\$165,000	\$329,000
Total	\$643,000	\$647,000	\$1,290,000

*FTE is second year only

Agency: 387 - Washington State Arts Commission
Statewide Strategy: Support private groups and local governments with cultural/recreational opportunities

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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, help employers recruit and retain employees, and provide healthy activities for youth. The Commission's Fiscal Year 2004 goal was to have 12 million individuals participating in funded arts events, including 100 events that serve an underserved population, and complete four significant products or projects that reach new audiences.

Percent of Washington State Arts Commission funded arts projects and events that include an underserved population.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%		
	4th Qtr	50%		

A003 Community Outreach Activities

WSHS serves individuals and groups doing heritage work in communities across the state by demonstrating best practices and providing needed technical and fiscal resources. The Heritage Resource Center, Center for Columbia River History (a consortium), and the Washington State Capital Museum provide a variety of services and resources to individuals and organizations involved in the Lewis and Clark commemoration and other heritage work. Activities include administering two competitive capital grants programs (Heritage Capital Projects Fund and Lewis and Clark Interpretive Trail Infrastructure), conducting regional history and heritage conferences, providing training workshops and individual consultations, offering traveling exhibits, distributing news and historical information via electronic newsletters and the web, presenting public programs, and operating a museum in Olympia.

	FY 2006	FY 2007	Biennial Total
FTE's	10.0	9.0	9.5
GFS	\$1,046,000	\$1,067,000	\$2,113,000
Other	\$157,000	\$185,000	\$342,000
Total	\$1,203,000	\$1,252,000	\$2,455,000

**FTE is second year only*

Agency: 390 - Washington State Historical Society

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Support 25-30 local heritage capital projects through disbursement of \$4 to \$5 million in grant funds each biennium. Contribute to a higher level of expertise of heritage professionals and volunteers through various individual and group consultations, meetings, and publications. Enhance high quality traveling exhibit offerings of museum and related venues. Speakers on history and heritage topics will present at locations statewide. The State Capital Museum continues to serve as the base of community outreach as well as a place for training and demonstrating smaller-scale museum operations.

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Number of conference and public program attendees				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	650		
	7th Qtr	850		
	6th Qtr	200		
	4th Qtr	600	15,370	14,770
	3rd Qtr	800	1,895	1,095
	2nd Qtr	200	51,133	50,933
	1st Qtr	0	2,763	2,763
<i>Measure includes individuals attending state wide traveling exhibit related programs</i>				

Number of local commemoration events produced

Number of students participating in National History Day.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,500		
	4th Qtr	3,000	3,450	450

Number of traveling exhibit attendees

D001 Creation and Management of Cultural Resource Data

This activity manages a number of databases and official registers of archaeological sites and historic places, including the State Archaeological Database, Washington-state component of the National Register of Historic Places, and the Washington Heritage Register (the state compliment to the National Register). These inventories and registers are used by the general public, local governments for GMA planning purposes, federal and state agencies for compliance with Section 106 of the National Historic Preservation Act and the National Environmental Policy Act, Tribes for compliance with Section 106 of the National Historic Preservation Act and National Environmental Policy Act, and all levels of government agencies and Tribes for compliance with the State Environmental Policy Act. DNR uses archaeological database to ensure that archaeological sites aren't impacted by Forest Practices.

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	FY 2006	FY 2007	Biennial Total
FTE's	5.1	5.1	5.1
GFS	\$252,000	\$366,000	\$618,000
Other	\$39,000	\$111,000	\$150,000
Total	\$291,000	\$477,000	\$768,000

*FTE is second year only

Agency: 355 - Dept of Arch and Hist Preservation
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

State and federal law mandates that DAHP be the central repository of cultural resource data. DAHP records approximately 2,000 archaeological sites and 1700 historic properties per year. Individuals conducting research on various historical topics often use DAHP's archaeological and historic site information. Federal, state, and local agencies as well as tribal governments use this data for environmental compliance purposes.

Number of of Forest Practice applications reviewed to assess the presence of cultural resources.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	300		
	4th Qtr	300	420	120

Number of of properties listed on the National and Washington Heritage Registers				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	176		
	4th Qtr	176	1,165	989

The number of properties listed on the archaeological and historic sites databases.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	5,469	4,024	(1,445)
	4th Qtr	5,469	3,196	(2,273)

A003 Cultural, Artistic, and Historical Education and Community Outreach Activities

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The Eastern Washington State Historical Society (EWSHS) develops and implements an array of educational programs for the benefit of adults, families, educators, and school groups. It conducts over 150 programs, lectures, and events annually that interpret and enhance visual art, regional history, or American Indian and other cultural exhibitions. EWSHS also supplements the state's K-12 curriculum to meet the Essential Academic Learning Requirements for art, state and national history, and social studies. The museum also offers a range of community activities, such as Family MAC Fest which reaches over 10,000 adults and children; artists-in-residence programs which reach nearly 5,000 visitors; and an ArtFest festival which reaches over 35,000 individuals, with a local economic impact of over \$500,000. EWSHS partners with six colleges and universities to share facilities, staff, and programs to enhance learning for students and area residents.

	FY 2006	FY 2007	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$123,000	\$123,000	\$246,000
Other	\$303,000	\$298,000	\$601,000
Total	\$426,000	\$421,000	\$847,000

**FTE is second year only*

Agency: 395 - East Wash State Historical Society

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Number of K-12 students participating in Eastern Washington Historical Society educational programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,075	10,276	8,201
	7th Qtr	2,075	2,748	673
	6th Qtr	2,075	2,359	284
	5th Qtr	2,075	964	(1,111)
	4th Qtr	2,000	4,077	2,077
	3rd Qtr	2,000	1,813	(187)
	2nd Qtr	2,000	3,094	1,094
	1st Qtr	2,000	877	(1,123)

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Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15		
	7th Qtr	15		
	6th Qtr	15		
	5th Qtr	15	11	(4)
	4th Qtr	15	20	5
	3rd Qtr	15	14	(1)
	2nd Qtr	15	18	3
	1st Qtr	15	10	(5)

A004 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)

	FY 2006	FY 2007	Biennial Total
FTE's	618.6	615.3	617.0
GFS	\$27,049,000	\$29,951,000	\$57,000,000
Other	\$16,035,000	\$15,046,000	\$31,081,000
Total	\$43,084,000	\$44,997,000	\$88,081,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

By 2013, State Parks will receive 100 park improvement gifts ("100 Connections" identified in the Centennial 2013 Plan) from community supporters. By June 30, 2007, park rangers will have a catalog that they can hand out to potential partners that describe the costs, plans, and benefits of the "100 Connections" projects. At least 20 projects will be completed and another 30 are underway. To help people understand the value of the state's natural and cultural heritage, each state park area will host at least monthly interpretive programs, events, or recreational opportunities seasonally that satisfy an ever-growing number of park visitors by June 30, 2007. This activity also contributes to the occupancy rate measure listed with the Park Reservation System activity.

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

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Total park generated revenue				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$6,019,275		
	7th Qtr	\$3,046,725		
	6th Qtr	\$2,943,500		
	5th Qtr	\$6,748,500		
	4th Qtr	\$5,647,400		
	3rd Qtr	\$2,771,100		
	2nd Qtr	\$2,895,500	\$2,966,529	\$71,029
	1st Qtr	\$7,028,000	\$7,362,225	\$334,225
<i>Dollars in millions</i>				

A004 Development, Marketing, and Communications

The Development and Communications Department is responsible for developing and coordinating all aspects of fund raising, annual giving, public relations, special events, marketing, advertising, and membership for the society. Public and private interests drive all fund raising and membership efforts, and all communications efforts are focused on the public at large. Guided by a comprehensive plan, the society has implemented a marketing program that has heightened its community profile and exposed visitors to history, art, and culture.

	FY 2006	FY 2007	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$0	\$0	\$0
Other	\$378,000	\$371,000	\$749,000
Total	\$378,000	\$371,000	\$749,000

**FTE is second year only*

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Dollar amount of non-state funds raised from the private sector in support of operating expenses.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$345,984		
	7th Qtr	\$345,984		
	6th Qtr	\$345,984		
	5th Qtr	\$345,983	\$156,327.07	\$(189,655.93)
	4th Qtr	\$335,907	\$346,643.2	\$10,736.2
	3rd Qtr	\$335,907	\$425,925.83	\$90,018.83
	2nd Qtr	\$335,907	\$446,979.2	\$111,072.2
	1st Qtr	\$335,906	\$264,736.45	\$(71,169.55)

A013 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.

	FY 2006	FY 2007	Biennial Total
FTE's	2.4	2.4	2.4
GFS	\$219,000	\$267,000	\$486,000
Other	\$0	\$1,000	\$1,000
Total	\$219,000	\$268,000	\$487,000

*FTE is second year only

Agency: 085 - Office of the Secretary of State
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Searchable, online, digital collections of rare, historical Washington related materials will be available to the people of Washington.

Number of digital images available in searchable, online state library historical collections.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	30,000		
	4th Qtr	25,000	23,253	(1,747)
2003-05	8th Qtr	15,000	20,290	5,290
	4th Qtr	0	12,768	12,768

A005 Enterprise and Marketing Activities

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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 and Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$75,000	\$79,000	\$154,000
Other	\$617,000	\$745,000	\$1,362,000
Total	\$692,000	\$824,000	\$1,516,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

A006 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)

	FY 2006	FY 2007	Biennial Total
FTE's	2.3	2.3	2.3
GFS	\$153,000	\$166,000	\$319,000
Other	\$26,000	\$29,000	\$55,000
Total	\$179,000	\$195,000	\$374,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Revise State Parks State Environmental Policy Act to satisfy public requirements and reduce unnecessary processes. Develop an environmental procedures manual to increase uniformity and consistency in all statewide offices.

A007 Friends, Volunteers, and Community Partners

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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)

	FY 2006	FY 2007	Biennial Total
FTE's	3.3	3.3	3.3
GFS	\$212,000	\$225,000	\$437,000
Other	\$34,000	\$11,000	\$45,000
Total	\$246,000	\$236,000	\$482,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Support private groups and local governments with cultural/recreational opportunities

A018 Historical Collection

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

	FY 2006	FY 2007	Biennial Total
FTE's	16.6	16.6	16.6
GFS	\$1,459,000	\$1,512,000	\$2,971,000
Other	\$0	\$5,000	\$5,000
Total	\$1,459,000	\$1,517,000	\$2,976,000

**FTE is second year only*

Agency: 085 - Office of the Secretary of State
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Citizens will have access to a comprehensive collection of Washington newspapers.

Number of reels of preservation microfilm of Washington newspapers available through the State Library.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	34,903		
	4th Qtr	33,464	34,196	732
2003-05	8th Qtr	32,664	33,014	350
	4th Qtr	0	32,214	32,214
2001-03	8th Qtr	0	31,814	31,814
	4th Qtr	0	31,414	31,414

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A004 Historical Education

The Education Department integrates information and resources from all WSHS departments to produce educational experiences for teachers, students, and the general public. The department oversees the Education Digital Initiative (EDI), a broadly defined educational effort to create curricular materials in alignment with state assessment needs via electronic media. Accessibility to society resources and staff expertise via EDI is expanding for patrons geographically distant from the Museum's location in Tacoma.

	FY 2006	FY 2007	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$255,000	\$259,000	\$514,000
Other	\$65,000	\$99,000	\$164,000
Total	\$320,000	\$358,000	\$678,000

**FTE is second year only*

Agency: 390 - Washington State Historical Society

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Improved learning results for students studying Washington State history; increased academically solid resource materials for teachers; improved professional development of teachers; increased accessibility to state heritage resources for citizens; and increased visitation to educational programs.

Good or Excellent rating for educational quality in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%	92%	2%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	85%		
	2nd Qtr	85%	90%	5%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Good or Excellent rating in teacher survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%		
	4th Qtr	70%	71%	1%
<i>New measure for the 2005-07 biennium.</i>				

Number of on-line education curriculum modules produced				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	4th Qtr	1		

A008 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)

	FY 2006	FY 2007	Biennial Total
FTE's	2.0	2.0	2.0
GFS	\$128,000	\$138,000	\$266,000
Other	\$166,000	\$99,000	\$265,000
Total	\$294,000	\$237,000	\$531,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Interpretive Services will provide expertise for the "Learning and Enjoyment" element of the Centennial 2013 Plan. Each state park will have an interpretive plan and develop at least one new interpretive program a month during the camping season (June 1-September 15). Lewis and Clark programs will be available in state parks along the trail.

A167 LGD Archaeology and Historic Preservation Grants

The federal National Parks Service has two grants with the Department of Community, Trade and Economic Development. These grants were entered into on behalf of the Office of Archaeology and Historic Preservation (OAHP) to conserve, protect, and restore cultural and natural resources in Washington State. OAHP has since become a separate agency and funding is transferred to the Department of Archaeology and Historic Preservation via an interagency agreement.

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$529,000	\$0	\$529,000
Total	\$529,000	\$0	\$529,000

**FTE is second year only*

Agency: 103 - Community, Trade & Economic Develop
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

To help conserve, protect, and restore cultural and natural resources in Washington State.

A002 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. Funding is directed to organizations in various stages of development and requires accountability and evaluation reporting. General operating expenses are supported by two grant categories; this is one of the rarest forms of grant funds available to organizations.

	FY 2006	FY 2007	Biennial Total
FTE's	2.8	2.7	2.8
GFS	\$845,000	\$856,000	\$1,701,000
Other	\$452,000	\$451,000	\$903,000
Total	\$1,297,000	\$1,307,000	\$2,604,000

**FTE is second year only*

Agency: 387 - Washington State Arts Commission
Statewide Strategy: Support private groups and local governments with cultural/recreational opportunities

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 Fiscal Year 2004 the Commission expected at least 330 grants from arts organizations around the state requesting funding, and to fund at least 280 of those grants.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of individuals participating in Washington State Arts Commission funded arts organizations activities.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	7,000,000		
	4th Qtr	7,000,000		
<i>Washington State Arts Commission funded events in which individuals attended/participated.</i>				

A015 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.

	FY 2006	FY 2007	Biennial Total
FTE's	23.1	33.8	28.5
GFS	\$991,000	\$967,000	\$1,958,000
Other	\$963,000	\$2,203,000	\$3,166,000
Total	\$1,954,000	\$3,170,000	\$5,124,000

**FTE is second year only*

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Provide stewardship of cultural and recreational assets

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.

A016 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 Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$9,000	\$9,000	\$18,000
Other	\$198,000	\$198,000	\$396,000
Total	\$207,000	\$207,000	\$414,000

**FTE is second year only*

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Number of current cooperative landowner agreements.

Number of acres (in thousands) made available for hunting by WDFW agreements with private landowners				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,000		
	4th Qtr	1,870	1,200	(670)
<i>Based on Decision package request WL - Hunter Access</i>				

A019 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.

	FY 2006	FY 2007	Biennial Total
FTE's	11.6	12.1	11.9
GFS	\$132,000	\$129,000	\$261,000
Other	\$1,140,000	\$1,385,000	\$2,525,000
Total	\$1,272,000	\$1,514,000	\$2,786,000

**FTE is second year only*

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

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

A020 Manage Watchable Fish and Wildlife Recreation

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

National surveys published by the U.S. Fish and Wildlife Service estimate that over \$980 million is 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.

	FY 2006	FY 2007	Biennial Total
FTE's	10.7	10.5	10.6
GFS	\$160,000	\$206,000	\$366,000
Other	\$1,173,000	\$1,280,000	\$2,453,000
Total	\$1,333,000	\$1,486,000	\$2,819,000

**FTE is second year only*

Agency: 477 - Department of Fish and Wildlife
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Number of wildlife viewing sites.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	134		
	4th Qtr	133	164	31

A005 Member, Donor and Public Relations

The Member, Donor and Public Relations Department makes the society's programs and services accessible by raising community awareness, increasing self sustainability through earned and contributed revenue, and satisfying customer needs and expectations. It seeks corporate sponsorships for marketing and promotional purposes for temporary exhibits and conducts an annual fund campaign and membership drive.

	FY 2006	FY 2007	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$113,000	\$113,000	\$226,000
Other	\$443,000	\$466,000	\$909,000
Total	\$556,000	\$579,000	\$1,135,000

**FTE is second year only*

Agency: 390 - Washington State Historical Society
Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Increased percentage of visitors who recall advertising for the History Museum, a 27 percent increase in History Museum attendance by 2007, and a five percent annual increase in membership dues and contributed revenue. This activity also contributes to the customer satisfaction measure listed with the Historical Education activity.

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	85%		
	2nd Qtr	85%	90%	5%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	37,000		
	7th Qtr	36,000		
	6th Qtr	30,000		
	5th Qtr	25,000		
	4th Qtr	35,000	34,347	(653)
	3rd Qtr	35,000	26,316	(8,684)
	2nd Qtr	30,000	27,679	(2,321)
	1st Qtr	25,000	24,332	(668)

A006 Museum Operation and Facilities Maintenance

Operations and Facilities Maintenance enhances educational and recreational experiences for families, students, and researchers who visit the Washington State History Museum, the State Capital Museum, and the Research Center. This activity also preserves the artifacts and records collections that represent the history of the state and are held in trust for its residents. This is accomplished by biennial facilities needs assessment studies used to create capital budget requests; timely repairs and preventative maintenance; effective management of custodial services; and professional security staff.

	FY 2006	FY 2007	Biennial Total
FTE's	12.0	12.0	12.0
GFS	\$914,000	\$735,000	\$1,649,000
Other	\$108,000	\$103,000	\$211,000
Total	\$1,022,000	\$838,000	\$1,860,000

**FTE is second year only*

Agency: 390 - Washington State Historical Society
Statewide Strategy: Ensure access to cultural and recreational opportunities

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Expected Results

Score above the benchmark average for facility cleanliness and staff courtesy when compared with peer institutions.

Good or Excellent rating for facility cleanliness in the customer (Morey) survey.				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	93%		
	2nd Qtr	93%	90%	(3)%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10.</i>				

A005 Museum Operations, Maintenance, and Exhibits

The Eastern Washington State Historical Society curates, designs, fabricates, and installs interpretive visual art, regional history, and American Indian and other cultural exhibitions for the education and entertainment of the general public. Staff operate and maintain four buildings and a parking structure in historic Browne's Addition. Volunteer greeters and docents are recruited and trained with a resulting contribution of approximately 20,000 volunteer hours per year.

	FY 2006	FY 2007	Biennial Total
FTE's	18.6	18.6	18.6
GFS	\$1,197,000	\$1,197,000	\$2,394,000
Other	\$649,000	\$621,000	\$1,270,000
Total	\$1,846,000	\$1,818,000	\$3,664,000

**FTE is second year only*

Agency: 395 - East Wash State Historical Society

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	20,000		
	7th Qtr	20,000		
	6th Qtr	20,000		
	5th Qtr	20,000	9,717	(10,283)
	4th Qtr	18,750	16,140	(2,610)
	3rd Qtr	18,750	12,195	(6,555)
	2nd Qtr	18,750	13,852	(4,898)
	1st Qtr	18,750	6,906	(11,844)

A001 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 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)

	FY 2006	FY 2007	Biennial Total
FTE's	3.2	3.1	3.2
GFS	\$286,000	\$290,000	\$576,000
Other	\$110,000	\$119,000	\$229,000
Total	\$396,000	\$409,000	\$805,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Provide stewardship of cultural and recreational assets

A021 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. (Other Funds: Oral History Donation Account Non-appropriated)

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$183,000	\$187,000	\$370,000
Other	\$3,000	\$4,000	\$7,000
Total	\$186,000	\$191,000	\$377,000

**FTE is second year only*

Agency: 085 - Office of the Secretary of State
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Number of visits to Oral History internet resources.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	46,840		
	4th Qtr	35,180	37,457	2,277
2003-05	8th Qtr	5,617	30,180	24,563
	4th Qtr	0	4,681	4,681

A009 Park Concessions and Leases

This activity provides food, beverage, and some recreational 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.

	FY 2006	FY 2007	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$85,000	\$89,000	\$174,000
Other	\$50,000	\$50,000	\$100,000
Total	\$135,000	\$139,000	\$274,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Assess the condition and sufficiency of current enterprise/concession facilities and prescribe remedies in the capital budget to better align service with the State Parks Centennial 2013 vision. Streamline procedures to increase the quantity and service-quality of private concession operators. Develop more robust performance measurement and monitoring of concessionaires to improve public benefit. This activity also contributes to the revenue measure listed with the Developed and Staffed Parks activity.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A010 Park Lands Management

The Lands program is responsible for asset development and the 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)

	FY 2006	FY 2007	Biennial Total
FTE's	6.6	6.6	6.6
GFS	\$398,000	\$576,000	\$974,000
Other	\$128,000	\$195,000	\$323,000
Total	\$526,000	\$771,000	\$1,297,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

The Park Lands Management activity is important to reach the State Parks Centennial 2013 vision (premier destination of uncommon quality). All state parks will be evaluated against Centennial 2013 vision criteria and an in-place acquisition and disposal plan.

A011 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. This program also is responsible for statewide ski lift inspection. (General Fund-State, Parks Renewal and Stewardship Account-State)

	FY 2006	FY 2007	Biennial Total
FTE's	17.6	17.6	17.6
GFS	\$2,424,000	\$2,432,000	\$4,856,000
Other	\$466,000	\$553,000	\$1,019,000
Total	\$2,890,000	\$2,985,000	\$5,875,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Provide stewardship of cultural and recreational assets

A012 Park Reservation System

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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)

	FY 2006	FY 2007	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$85,000	\$90,000	\$175,000
Other	\$75,000	\$76,000	\$151,000
Total	\$160,000	\$166,000	\$326,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

A Central Reservations System (CRS) annual survey will be developed and data compiled. Satellite communication will be assessed for all parks. Internet reservations will increase to 55 percent. This activity also contributes to the attendance measure listed with the Developed and Staffed Parks activity.

A013 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)

	FY 2006	FY 2007	Biennial Total
FTE's	8.5	7.6	8.1
GFS	\$835,000	\$567,000	\$1,402,000
Other	\$160,000	\$167,000	\$327,000
Total	\$995,000	\$734,000	\$1,729,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Completed capital projects are on time and within 10 percent of budget or original bid price. Monthly reports are available on project status. All reappropriated capital funds for the 2005-07 Biennium are spent, and 2007-09 capital reappropriations are 5 percent or less than the bonded 2005-07 appropriations.

D003 Preserving and Enhancing Historic Places

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Under the National Historic Preservation Act of 1966 (NHPA) and complimentary authority under state law, this activity provides technical and financial assistance to 35 local governments certified by the National Park Service as eligible for federal assistance. This activity also conducts the technical review and approval of applications for federal tax incentives related to rehabilitation of historic properties. In addition, DAHP develops a statewide historic preservation plan every five years. DAHP also reviews the historic preservation component of historic preservation plans developed under GMA.

	FY 2006	FY 2007	Biennial Total
FTE's	7.9	7.9	7.9
GFS	\$368,000	\$355,000	\$723,000
Other	\$369,000	\$725,000	\$1,094,000
Total	\$737,000	\$1,080,000	\$1,817,000

**FTE is second year only*

Agency: 355 - Dept of Arch and Hist Preservation
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

The establishment of Certified Local Governments, in conjunction with the federal tax incentive program, and the state special valuation property tax program, has created million of dollars of investment in historic properties listed on the National Register of Historic Places or local heritage registers for the state program. DAHP assists with establishing Certified Local Governments, and providing technical assistance to those specially designated local historic preservation commissions. DAHP lists properties on the National Register of Historic Places so that properties can take advantage of the federal tax incentive program and is required to review tax incentive applications to ensure the work meets federal historic rehabilitation standards.

Private and local dollars (in millions) invested in historic rehabilitation as a result of federal and state tax incentive programs.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$70		
	4th Qtr	\$70	\$54	\$(16)

D002 Protecting Archaeological and Historic Resources

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Under state and federal law, this activity reviews proposed federal or state funded construction projects, federal licenses and/or federal permits for potential impacts on archaeological artifacts, human remains and the historic built environment. In cases where project sponsors must apply for an archaeological permit, or develop a Memorandum of Agreement governing archaeological mitigation, this activity reviews applications, establishes archaeological methodologies, identifies required conditions that must be met during construction, consults with Tribes, and, as applicable, issues state permits or signs federal agreements. When archaeological artifacts or burial sites have been disturbed, this activity conducts investigations and takes enforcement action. For historic sites: historic bridges, districts, structures, or buildings, this activity proposes the appropriate mitigation or adaptive reuse when a federally funded, licenses or permitted undertaking would have an adverse effect on the property. The activity results in the signing of a federal MOA for the historic property. This activity also works with Tribes on balancing cultural resource protection with project delivery, as well as facilitating environmental streamlining initiatives for federally funded, licensed or permitted undertakings as well as state or locally funded projects.

	FY 2006	FY 2007	Biennial Total
FTE's	3.6	3.6	3.6
GFS	\$125,000	\$124,000	\$249,000
Other	\$69,000	\$228,000	\$297,000
Total	\$194,000	\$352,000	\$546,000

**FTE is second year only*

Agency: 355 - Dept of Arch and Hist Preservation
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

DAHP has federal regulatory review authority under Section 106 of the NHPA. It is also the expert agency under SEPA. DAHP regularly reviews 5500-6,000 federal projects per year to determine impacts to archaeological sites and the historic built environment. The Department of Archaeology and Historic Preservation prepares and reviews over 40 state archaeological permits per year. DAHP also conducts over 1800 SEPA reviews for archaeological and historic site impacts per year. DAHP reviews hundreds of transportation projects annually, including projects involving roads, bridges, highways, transit, transit stations, and ferry terminals.

Percentage of federal project reviews completed within the statutory 30-day deadline.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	95%		
	4th Qtr	95%	97%	2%

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Percentage of state archaeology permit reviews completed within the statutory 60-day deadline				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	73%	(27)%

Percentage of transportation project reviews completed within the statutory 30-day deadline.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	100%		
	4th Qtr	100%	95%	(5)%

A040 Public and Historic Facilities Management

This activity provides management of the capitol campus grounds and commonly-used spaces in the Legislative Building, O'Brien Building, Cherberg Building, and Temple of Justice. This activity serves as landlord, providing direction, long-range planning, stewardship, rate setting, quality assurance, and overall property management. The facilities are symbolic of statehood and state government, and are used by the public for education, public assembly, celebration, and recreational purposes related to this symbolic nature. Managed facilities include the campus grounds, memorials, fountains, campus streets, sidewalks, and lighting, as well as Sylvester Park, Heritage Park, Marathon Park, Centennial Park, Capitol Lake, Interpretive Center, and Deschutes Parkway. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

	FY 2006	FY 2007	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$360,000	\$335,000	\$695,000
Total	\$360,000	\$335,000	\$695,000

**FTE is second year only*

Agency: 150 - Dept of General Administration
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Provide the public an enriching cultural and educational experience at the state capitol and preserve its historic value. Improved stewardship of the public and historic state capitol facilities through effective business management and partnership. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Number of Historic Building Management Plans that have been developed

A003 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.

	FY 2006	FY 2007	Biennial Total
FTE's	5.8	5.8	5.8
GFS	\$211,000	\$208,000	\$419,000
Other	\$0	\$1,000	\$1,000
Total	\$211,000	\$209,000	\$420,000

**FTE is second year only*

Agency: 387 - Washington State Arts Commission
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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 the 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, the target was another 30 artworks acquired for the state art collection and at least another 85 artworks preserved.

Number of artworks acquired in the Washington State art collection.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50		
	4th Qtr	45		

A025 Recreation

This program provides access opportunities and support facilities to the public for both non-motorized and motorized recreation. It 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.

	FY 2006	FY 2007	Biennial Total
FTE's	29.1	29.1	29.1
GFS	\$628,000	\$653,000	\$1,281,000
Other	\$1,788,000	\$1,863,000	\$3,651,000
Total	\$2,416,000	\$2,516,000	\$4,932,000

**FTE is second year only*

Agency: 490 - Department of Natural Resources
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

This activity also contributes to the volunteer time and donation measure listed with the Natural Areas activity.

Agency Activity Inventory by Statewide Result **Improve cultural and recreational opportunities throughout the state**

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Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$143,000		
	4th Qtr	\$143,000		
<i>Dollar value for donated volunteer time of \$11.00 per hour derived from the interagency committee for outdoor recreation.</i>				

A014 Road Maintenance

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

	FY 2006	FY 2007	Biennial Total
FTE's	1.1	1.1	1.1
GFS	\$6,000	\$6,000	\$12,000
Other	\$485,000	\$461,000	\$946,000
Total	\$491,000	\$467,000	\$958,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

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

A016 Staff and 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)

	FY 2006	FY 2007	Biennial Total
FTE's	4.3	4.3	4.3
GFS	\$1,335,000	\$1,544,000	\$2,879,000
Other	\$7,000	\$13,000	\$20,000
Total	\$1,342,000	\$1,557,000	\$2,899,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Annual law enforcement refresher training will be developed and delivered to all park rangers, including 40 hours of refresher classes, annual fitness testing, legal updates, and other topics. An additional 12 hours of defensive tactics and 24 hours of firearms training will be offered regionally. All new-hire rangers will be equipped and trained in a basic academy. Uniform and equipment will be supplied to all commissioned personnel. All new law enforcement vehicles will be outfitted with emergency equipment. Legislative proposals and other efforts to include rangers in Criminal Justice Training Commission basic academies will continue. Less lethal force devices will be piloted in selected parks. Efforts to upgrade the radio communications system will include installation of up to 200 "P25 standard" digital radios in vehicles and the exploration of cost-effective dispatch service alternatives.

Average annual number of trail-miles groomed for winter recreation use. such as skiing and snowmobiling				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85,700		
	4th Qtr	85,000	95,504	10,504

A007 State Historical Exhibits

The society's exhibits educate citizens and promote their culture and recreation by interpreting objects, manuscripts, photographs, sites, and other materials illustrating the social, cultural, artistic, and natural history of our state. Exhibits occur in the Washington State History Museum, the State Capital Museum, and in small museums and libraries across the state through the Traveling Exhibits Service. Exhibits may be large and comprehensive, such as the 22,000-square-foot Great Hall of Washington History, or smaller and focused on such Washington subjects as Lewis and Clark, treaties with Indians, or on subjects of national scope. Exhibits may be developed by the Historical Society or borrowed from such institutions as the Smithsonian. (General Fund-State, Local Museum Account-Washington State Historical Society).

	FY 2006	FY 2007	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$373,000	\$358,000	\$731,000
Other	\$64,000	\$43,000	\$107,000
Total	\$437,000	\$401,000	\$838,000

**FTE is second year only*

Agency: 390 - Washington State Historical Society
Statewide Strategy: Ensure quality cultural and recreational experiences

Expected Results

On visitor surveys, maintain satisfaction above the levels of benchmark institutions. Assess exhibit space at the State Capital Museum and plan for its expansion. Monitor exhibit outcomes through formal and informal visitor surveys, comment books, and docent and staff observations.

Agency Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

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Good or Excellent rating for exhibit quality in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	90%	95%	5%
<i>"Good or Excellent" means a rating of 8,9, or 10 on a scale of 10</i>				

A002 State Parks Administration - Overhead

This activity 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)

	FY 2006	FY 2007	Biennial Total
FTE's	26.0	26.0	26.0
GFS	\$2,182,000	\$2,432,000	\$4,614,000
Other	\$994,000	\$1,063,000	\$2,057,000
Total	\$3,176,000	\$3,495,000	\$6,671,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure access to cultural and recreational opportunities

A004 Support the Arts as Basic Education

The arts are integrated into learning opportunities for students of all ages. The agency funds arts education at many levels including programs at 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. 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 assistance.

	FY 2006	FY 2007	Biennial Total
FTE's	3.2	3.2	3.2
GFS	\$787,000	\$810,000	\$1,597,000
Other	\$137,000	\$137,000	\$274,000
Total	\$924,000	\$947,000	\$1,871,000

**FTE is second year only*

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Agency: 387 - Washington State Arts Commission

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Washington’s classroom teachers fully integrate the arts into K-12 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 on to younger generations. Adult learners are effective teachers, arts administrators, and artists. The Fiscal Year 2004 goal was at least 1,500 teachers trained in the essential learning requirements in the arts and another 50,000 students who benefited from education programs funded by the Washington State Arts Commission.

Percent of Washington State Arts Commission grants awarded to fund primarily educational programming.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%		
	4th Qtr	85%		

A006 Telephonic Reading Services for the Blind

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) in Baltimore, Maryland, and is mandated by RCW 74.18.045. (Business Enterprises Revolving Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$40,000	\$40,000	\$80,000
Total	\$40,000	\$40,000	\$80,000

**FTE is second year only*

Agency: 315 - Dept of Services for the Blind

Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Number of users of the National Federation of the Blind's telephonic reading services.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	720		
	7th Qtr	720		
	6th Qtr	720		
	5th Qtr	720		
	4th Qtr	720	841	121
	3rd Qtr	650	627	(23)
	2nd Qtr	450	417	(33)
	1st Qtr	250	212	(38)
<i>New measure in 05-07 biennium.</i>				

A015 Transportation Budget Capital Projects

Projects include road maintenance for Capital projects funded through the Transportation budget (Motor Vehicle Account)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$700,000	\$700,000	\$1,400,000
Total	\$700,000	\$700,000	\$1,400,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Completed capital projects are on time and within 10% of budget or original bid price. Monthly reports are available on project status.

A017 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 Activity Inventory by Statewide Result Improve cultural and recreational opportunities throughout the state

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	6.5	6.4	6.5
GFS	\$291,000	\$310,000	\$601,000
Other	\$295,000	\$82,000	\$377,000
Total	\$586,000	\$392,000	\$978,000

*FTE is second year only

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure quality cultural and recreational experiences

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.

A032 Washington Talking Book and Braille Library

The State Library contracts with the Seattle Public Library to provide statewide services to the blind, visually impaired, physically or learning disabled, and those who cannot read regular print. (Other Funds: General Fund-Federal)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$1,022,000	\$1,022,000	\$2,044,000
Other	\$328,000	\$328,000	\$656,000
Total	\$1,350,000	\$1,350,000	\$2,700,000

*FTE is second year only

Agency: 085 - Office of the Secretary of State
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Number of active patrons of the Washington Talking Book and Braille Library.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	15,000	16,682	1,682
	4th Qtr	13,000	14,588	1,588
2003-05	8th Qtr	11,372	13,709	2,337
	4th Qtr	0	10,830	10,830
2001-03	8th Qtr	0	10,302	10,302
	4th Qtr	0	9,663	9,663

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

A018 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 sledders, 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)

	FY 2006	FY 2007	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$95,000	\$95,000	\$190,000
Other	\$2,781,000	\$3,085,000	\$5,866,000
Total	\$2,876,000	\$3,180,000	\$6,056,000

**FTE is second year only*

Agency: 465 - State Parks and Recreation Comm
Statewide Strategy: Ensure access to cultural and recreational opportunities

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 are provided to reduce congestion.

Average annual number of trail-miles groomed for winter recreation use. such as skiing and snowmobiling				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85,700		
	4th Qtr	85,000	95,504	10,504

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	958.0	964.5	964.5
GFS	\$48,994,000	\$52,510,000	\$101,504,000
Other	\$37,702,000	\$39,173,000	\$76,875,000
Total	\$86,696,000	\$91,683,000	\$178,379,000

**FTE is second year only*