

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Improve cultural and recreational opportunities throughout the state

A001 Acquire and Maintain Cultural, Artistic, and Historic Collections

The MAC/EWSHS acquires and maintains cultural, artistic and historic collections containing more than 67,000 objects, 200,000 photographs and 15,000 volumes. It works to make these collections accessible to the public by creating and storing digitized images of these items. During the past three years, MAC/EWSHS has spent more than \$300,000 in restricted funds on collection care activities.

	FY 2008	FY 2009	Biennial Total
FTE's	4.3	4.8	4.6
GFS	\$130,000	\$162,000	\$292,000
Other	\$97,000	\$84,000	\$181,000
Total	\$227,000	\$246,000	\$473,000

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

Expected Results

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

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Number of new records and inventory updates entered into the agency's collection management inventory system.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,250		
	7th Qtr	1,250		
	6th Qtr	1,250		
	5th Qtr	1,250		
	4th Qtr	2,125		
	3rd Qtr	2,125		
	2nd Qtr	2,125		
	1st Qtr	2,125		
2005-07	8th Qtr	600	5,535	4,935
	7th Qtr	600	2,090	1,490
	6th Qtr	600	3,736	3,136
	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

Number of researchers assisted by the Eastern Washington Historical Society				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	550		
	7th Qtr	550		
	6th Qtr	550		
	5th Qtr	550		
	4th Qtr	550		
	3rd Qtr	550		
	2nd Qtr	550		
	1st Qtr	550		
2005-07	8th Qtr	450	534	84
	7th Qtr	450	517	67
	6th Qtr	450	489	39
	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)

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A001 Acquire and Maintain Historic Collection

The Washington State Historical Society collects, catalogs, and preserves artifacts, manuscripts, maps, ephemera, photographs and books that are irreplaceable and related to the interpretation of our state's history. We make the collections available to the public and to internal interpretive service departments, including digital assets accessible on-line.

	FY 2008	FY 2009	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$464,000	\$433,000	\$897,000
Other	\$37,000	\$76,000	\$113,000
Total	\$501,000	\$509,000	\$1,010,000

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

Cumulative number of collection items digitized				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	2,500	2,566	66
	7th Qtr	2,100	2,231	131
	6th Qtr	1,800	1,088	(712)
	5th Qtr	1,500	855	(645)
	4th Qtr	1,200	675	(525)
	3rd Qtr	900	500	(400)
	2nd Qtr	600	300	(300)
	1st Qtr	300	120	(180)

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

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Percent of the artifact collection inventoried				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	60%	59.87%	(0.13)%
	7th Qtr	59%	58.27%	(0.73)%
	6th Qtr	58%	57.54%	(0.46)%
	5th Qtr	57%	56.52%	(0.48)%
	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

The Society's administration provides executive leadership, policy development, strategic planning, accounting, budgeting, personnel management, labor relations, risk management, investment management, purchasing, and records management functions.

	FY 2008	FY 2009	Biennial Total
FTE's	4.4	4.4	4.4
GFS	\$338,000	\$335,000	\$673,000
Other	\$42,000	\$41,000	\$83,000
Total	\$380,000	\$376,000	\$756,000

Agency: 390 - Washington State Historical Society
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

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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%	100%	0%	
	4th Qtr	100%	100%	0%	
<i>We need to maintain 100% compliance with the requirements for accreditation</i>					

A002 Agency Administration

Administrative functions of the MAC/EWSHS reside with its CEO and a support team comprised of a confidential assistant, accounting manager, and two fiscal staff. These individuals handle all personnel activities, financial accounting, and agency reporting. The CEO and Board of Trustees provide overall policy and strategic planning direction.

	FY 2008	FY 2009	Biennial Total
FTE's	5.9	5.9	5.9
GFS	\$448,000	\$478,000	\$926,000
Other	\$73,000	\$78,000	\$151,000
Total	\$521,000	\$556,000	\$1,077,000

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

Expected Results

Maintain accreditation by the American Association of Museums
 Meet all deadlines for grant reports and financial information

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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. (General Fund-Federal, General Fund-Private/Local)

	FY 2008	FY 2009	Biennial Total
FTE's	20.3	20.1	20.2
GFS	\$351,000	\$346,000	\$697,000
Other	\$3,462,000	\$3,293,000	\$6,755,000
Total	\$3,813,000	\$3,639,000	\$7,452,000

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
2007-09	8th Qtr	3,509,671		
	4th Qtr	3,499,677		
2005-07	8th Qtr	3,235,702	3,431,056	195,354
	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
<i>The state library facilitates group licensing of online periodical documents for libraries statewide; the majority of participants are K-12 schools.</i>				

A022 Boating Safety

This activity is responsible for coordinating the state's boating safety education, marine law enforcement, mandatory boating certification, and accident reporting programs. This program also provides grants to city and county law enforcement agencies. Funds for the grants are provided by the United States Coast Guard, Recreation Conservation Office (boating excise tax), and vessel registration fees.

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

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	FY 2008	FY 2009	Biennial Total
FTE's	10.0	12.0	11.0
GFS	\$0	\$40,000	\$40,000
Other	\$3,466,000	\$2,677,000	\$6,143,000
Total	\$3,466,000	\$2,717,000	\$6,183,000

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

Expected Results

To be developed.

Number of annual boating accidents				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	145		
	4th Qtr	150		
2005-07	8th Qtr	150	137	(13)
	4th Qtr	170	169	(1)
<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. The State Poet Laureate program promotes and encourages poetry across Washington State through public readings, workshops, lectures, and presentations.

	FY 2008	FY 2009	Biennial Total
FTE's	5.8	5.8	5.8
GFS	\$476,000	\$477,000	\$953,000
Other	\$154,000	\$152,000	\$306,000
Total	\$630,000	\$629,000	\$1,259,000

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

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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, 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

The Society engages students/teachers, organizations, agencies and communities statewide through outreach and effective partnerships using National History Day, Heritage Capital Projects, traveling exhibits, heritage conferences, workshops, and technical assistance . We coordinate access to Women's history information/resources at WSHS and partner institutions for the Women's History Consortium, for which WSHS is the lead agency and will develop a plan for the 2010 centennial commemoration of women's suffrage

	FY 2008	FY 2009	Biennial Total
FTE's	11.4	11.3	11.4
GFS	\$824,000	\$1,080,000	\$1,904,000
Other	\$366,000	\$387,000	\$753,000
Total	\$1,190,000	\$1,467,000	\$2,657,000

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.

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

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Number of conference and public program attendees				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	650	150	(500)
	7th Qtr	850	450	(400)
	6th Qtr	200	915	715
	5th Qtr	0	100	100
	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 on-line education curriculum modules produced				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1	1	0
	4th Qtr	1	1	0

Number of students participating in National History Day.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	3,500	3,832	332
	4th Qtr	3,000	3,450	450

Number of traveling exhibit attendees

D001 Creation and Management of Cultural Resource Data

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

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This activity manages a number of databases and official registers of archaeological sites and historic places, including the State Archaeological Database, the 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 public; local governments for Growth Management Act (GMA) planning purposes; federal and state agencies and Tribes for compliance with the National Historic Preservation Act and federal Environmental Policy Act; and tribes and government agencies at all levels for compliance with the state Environmental Policy Act. The Department of Natural Resouces uses the archaeological database to ensure that archaeological sites are not impacted by forest practices.

	FY 2008	FY 2009	Biennial Total
FTE's	5.2	5.3	5.3
GFS	\$193,000	\$179,000	\$372,000
Other	\$177,000	\$185,000	\$362,000
Total	\$370,000	\$364,000	\$734,000

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
2007-09	8th Qtr	400		
	4th Qtr	400		
2005-07	8th Qtr	300	210	(90)
	4th Qtr	300	420	120

Number of of properties newly entered into the National and Washington Heritage Registers				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	350		
	4th Qtr	550		
2005-07	8th Qtr	176	298	122
	4th Qtr	176	1,165	989

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The number of properties newly entered into the archaeological and historic sites databases.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,735		
	4th Qtr	2,735		
2005-07	8th Qtr	5,469	4,024	(1,445)
	4th Qtr	5,469	3,196	(2,273)

A018 Cross-State and Winter Recreation Trails

The Cross-State Trails Program is responsible for coordinating statewide recreational trail connections in all jurisdictions. The Winter Recreation Trails program is responsible for snow removal at sno-parks, trail grooming, facility construction, safety education, and law enforcement services for 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.

	FY 2008	FY 2009	Biennial Total
FTE's	4.9	4.9	4.9
GFS	\$137,000	\$152,000	\$289,000
Other	\$3,249,000	\$3,457,000	\$6,706,000
Total	\$3,386,000	\$3,609,000	\$6,995,000

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	94,264.7	8,564.7
	4th Qtr	85,000	95,504	10,504

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Number of winter recreation passes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	71,000		
	4th Qtr	63,900		
<i>Includes daily and annual passes</i>				

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

Through its education and outreach staff, the MAC/EWSHS produces more than 150 programs, events, and activities each year. Between 8,000 and 12,000 students from diverse, largely rural, and underserved populations in eastern Washington participate in educational activities that meet state guidelines. It also offers lectures, films, and other special events for families and adults. The MAC/EWSHS trains new teachers through Eastern Washington University; it has formal partnerships with six colleges and universities, four tribes, and ten arts and cultural groups, including the Smithsonian Institution.

	FY 2008	FY 2009	Biennial Total
FTE's	5.6	6.1	5.9
GFS	\$117,000	\$125,000	\$242,000
Other	\$177,000	\$169,000	\$346,000
Total	\$294,000	\$294,000	\$588,000

Agency: 395 - East Wash 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

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Number of K-12 students participating in Eastern Washington Historical Society educational programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,938		
	7th Qtr	2,937		
	6th Qtr	2,938		
	5th Qtr	2,937		
	4th Qtr	2,875		
	3rd Qtr	2,875		
	2nd Qtr	2,875		
	1st Qtr	2,875		
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)

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	25	10
	7th Qtr	15	13	(2)
	6th Qtr	15	11	(4)
	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 Development, Marketing, and Communications

This unit is responsible for developing and coordinating MAC/EWSHS's fundraising, marketing and public relations activities, and facility rentals. Fundraising work includes membership drives, annual giving, exhibition and program sponsorships, grant writing, and special solicitations. Marketing and public relations staff handle advertising, press relations, and graphic production. All of these efforts increase MAC/EWSHS's resources and visibility.

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	FY 2008	FY 2009	Biennial Total
FTE's	4.5	4.5	4.5
GFS	\$0	\$0	\$0
Other	\$376,000	\$351,000	\$727,000
Total	\$376,000	\$351,000	\$727,000

Agency: 395 - East Wash State Historical Society
Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

Dollar amount of non-state funds raised from the private sector in support of operating expenses.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$340,812.68		
	7th Qtr	\$631,431.92		
	6th Qtr	\$472,566.14		
	5th Qtr	\$299,606.63		
	4th Qtr	\$319,491.12		
	3rd Qtr	\$591,928.96		
	2nd Qtr	\$443,001.96		
	1st Qtr	\$280,862.96		
2005-07	8th Qtr	\$345,984	\$592,478.02	\$246,494.02
	7th Qtr	\$345,984	\$254,098.87	\$(91,885.13)
	6th Qtr	\$345,984	\$377,168.01	\$31,184.01
	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.

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	FY 2008	FY 2009	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$252,000	\$283,000	\$535,000
Other	\$0	\$0	\$0
Total	\$252,000	\$283,000	\$535,000

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
2007-09	8th Qtr	44,000		
	4th Qtr	37,000		
2005-07	8th Qtr	30,000	29,596	(404)
	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

A018 Historical Collection

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

	FY 2008	FY 2009	Biennial Total
FTE's	14.8	14.8	14.8
GFS	\$1,350,000	\$1,406,000	\$2,756,000
Other	\$0	\$0	\$0
Total	\$1,350,000	\$1,406,000	\$2,756,000

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.

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Number of reels of preservation microfilm of Washington newspapers available through the State Library.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	36,178		
	4th Qtr	35,528		
2005-07	8th Qtr	34,903	35,399	496
	4th Qtr	33,464	34,196	732
2003-05	8th Qtr	32,664	33,014	350
	4th Qtr	0	32,214	32,214

A004 Historical Education

The Society provides interpretive services to K-12 students, teachers, and the general public through school field trips, teacher professional development training, and public programs. We also create online curricula closely aligned with state assessment requirements for public use in schools statewide in keeping with the society's Education Digital Initiative (EDI) and the state's commitment to increased student academic achievement.

	FY 2008	FY 2009	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$272,000	\$278,000	\$550,000
Other	\$71,000	\$102,000	\$173,000
Total	\$343,000	\$380,000	\$723,000

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%	90%	0%
	4th Qtr	90%	92%	2%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

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Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	6th Qtr	85%	89.5%	4.5%
	2nd Qtr	85%	90%	5%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Good or Excellent rating in teacher survey.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	75%	72%	(3)%
	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	1	0
	4th Qtr	1	1	0

A035 Legacy Project

The Legacy Project will publish oral histories and biographies on former U.S. Senators, Members of Congress, Governors, influential newsmakers, and people who've influenced the political history of the State of Washington.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	1.6	0.8
GFS	\$0	\$102,000	\$102,000
Other	\$0	\$3,000	\$3,000
Total	\$0	\$105,000	\$105,000

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

Expected Results

The Secretary of State's office would publish Legacy Project oral histories and biographies on former U.S. Senators, Members of Congress, Governors, influential newsmakers, and people who've influenced the political history of the State of Washington.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

A002 Local Arts Organizations

Grant awards to organizations provide financial support for essential programs by 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. Two grant fund categories are available to organizations to help them with their general operating expenses.

	FY 2008	FY 2009	Biennial Total
FTE's	2.8	2.8	2.8
GFS	\$893,000	\$895,000	\$1,788,000
Other	\$499,000	\$499,000	\$998,000
Total	\$1,392,000	\$1,394,000	\$2,786,000

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.

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>				

A020 Manage Watchable Fish and Wildlife Recreation

All actions related to the promotion of fish and wildlife viewing and other appreciative/non-consumptive use recreation are included in this activity.

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	11.0	10.7	10.9
GFS	\$201,000	\$186,000	\$387,000
Other	\$1,077,000	\$1,078,000	\$2,155,000
Total	\$1,278,000	\$1,264,000	\$2,542,000

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

Expected Results

Number of viewing projects WDFW participates in or develops.

Number of wildlife viewing sites per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	136		
	4th Qtr	135		
2005-07	8th Qtr	134	150	16
	4th Qtr	133	164	31

A028 Manage WDFW Facilities

This includes management of WDFW facilities, excluding hatcheries, game farm facilities, wildlife areas, and lands.

	FY 2008	FY 2009	Biennial Total
FTE's	71.3	69.5	70.4
GFS	\$2,657,000	\$2,513,000	\$5,170,000
Other	\$5,306,000	\$5,274,000	\$10,580,000
Total	\$7,963,000	\$7,787,000	\$15,750,000

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

Expected Results

Percentage of Disposal Plan completed.

A005 Member, Donor and Public Relations

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

The Society promotes Washington state heritage using publications such as Columbia: the Magazine of Northwest History and other media. We maintain customer relationships with members, the public, donors, and other key stakeholders.

	FY 2008	FY 2009	Biennial Total
FTE's	7.0	7.0	7.0
GFS	\$121,000	\$128,000	\$249,000
Other	\$450,000	\$466,000	\$916,000
Total	\$571,000	\$594,000	\$1,165,000

Agency: 390 - Washington State Historical Society

Statewide Strategy: Enhance awareness of cultural and recreational opportunities

Expected Results

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%	89.5%	4.5%
	2nd Qtr	85%	90%	5%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

A006 Museum Operation and Facilities Maintenance

The Society provides a safe and enjoyable museum experience by maintaining safe, well-functioning museum facilities. We preserve the state's investment in our facilities by preventive maintenance and building systems upgrades.

	FY 2008	FY 2009	Biennial Total
FTE's	11.0	11.0	11.0
GFS	\$835,000	\$845,000	\$1,680,000
Other	\$120,000	\$106,000	\$226,000
Total	\$955,000	\$951,000	\$1,906,000

Agency: 390 - Washington State Historical Society

Statewide Strategy: Ensure access to cultural and recreational opportunities

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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%	99%	6%
	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 MAC/EWSHS creates and installs interpretive exhibitions in art, history and culture for the benefit of Washington residents and tourists. It maintains four buildings, two of which are listed on the National Register of Historic Places and are in the top ten of historic house museums nationally. Campbell House and Carriage House are more than a century old. The custodial and maintenance staff cares for more than 105,000 square feet, and our visitor services staff serve more than 100,000 visitors each year.

	FY 2008	FY 2009	Biennial Total
FTE's	19.5	19.1	19.3
GFS	\$1,223,000	\$1,304,000	\$2,527,000
Other	\$857,000	\$825,000	\$1,682,000
Total	\$2,080,000	\$2,129,000	\$4,209,000

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

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	26,250		
	7th Qtr	26,250		
	6th Qtr	26,250		
	5th Qtr	26,250		
	4th Qtr	25,750		
	3rd Qtr	25,750		
	2nd Qtr	25,750		
	1st Qtr	25,750		
2005-07	8th Qtr	20,000	34,997	14,997
	7th Qtr	20,000	11,639	(8,361)
	6th Qtr	20,000	11,129	(8,871)
	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)

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 our democratic government. The program's mission is to gather and disseminate this history, which otherwise would be lost and inaccessible to researchers, teachers, students, and others interested in our state history. (Oral History Donation Account Non-appropriated)

	FY 2008	FY 2009	Biennial Total
FTE's	3.1	0.0	1.6
GFS	\$202,000	\$0	\$202,000
Other	\$4,000	\$0	\$4,000
Total	\$206,000	\$0	\$206,000

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

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of visits to Oral History internet resources.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	72,940		
	4th Qtr	58,290		
2005-07	8th Qtr	46,840	63,452	16,612
	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

A023 Outdoor Education and Grant Program

This activity is responsible for providing grants to public or private entities to develop programs for at risk students and youth with quality opportunities to directly experience the natural world and contribute to healthy life styles through outdoor recreation and natural resource based education.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$375,000	\$1,125,000	\$1,500,000
Total	\$375,000	\$1,125,000	\$1,500,000

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

Expected Results

To be developed.

Number of students participating in Parks Outdoor Education Program.

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.

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	4.1	4.1	4.1
GFS	\$319,000	\$335,000	\$654,000
Other	\$22,000	\$23,000	\$45,000
Total	\$341,000	\$358,000	\$699,000

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.

Parks Concessions revenue				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$443,200		
	4th Qtr	\$423,200		
<i>Concession leases are contracts between Washington State Parks and Recreation Commission and private entities that provide food and or product services in state parks, such as Equestrian & Kayak Rentals.</i>				

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 2008	FY 2009	Biennial Total
FTE's	18.1	18.1	18.1
GFS	\$4,988,000	\$4,847,000	\$9,835,000
Other	\$528,000	\$577,000	\$1,105,000
Total	\$5,516,000	\$5,424,000	\$10,940,000

Agency: **465 - State Parks and Recreation Comm**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

completed maintenance projects to maintain and operate state parks.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	4th Qtr	55%		
<i>Planned Maintenance projects are those scheduled to be completed in the current biennium. The lanuage changed from "Planned" to Preventative 07/09.</i>				

A004 Park Operations

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 2008	FY 2009	Biennial Total
FTE's	630.2	632.8	631.5
GFS	\$35,122,000	\$35,774,000	\$70,896,000
Other	\$13,599,000	\$18,710,000	\$32,309,000
Total	\$48,721,000	\$54,484,000	\$103,205,000

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**

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Total park generated revenue				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$5,963,000		
	7th Qtr	\$1,546,100		
	6th Qtr	\$1,811,200		
	5th Qtr	\$9,627,400		
	4th Qtr	\$5,466,300		
	3rd Qtr	\$1,684,000	\$1,406,593	\$(277,407)
	2nd Qtr	\$1,937,800	\$2,307,510	\$369,710
	1st Qtr	\$9,084,000	\$9,264,583	\$180,583
2005-07	8th Qtr	\$5,394,979	\$5,500,000	\$105,021
	7th Qtr	\$2,705,825	\$1,500,000	\$(1,205,825)
	6th Qtr	\$2,831,700	\$1,894,342	\$(937,358)
	5th Qtr	\$5,599,800	\$5,164,630	\$(435,170)
	4th Qtr	\$4,888,700	\$4,753,210	\$(135,490)
	3rd Qtr	\$2,771,100	\$2,788,589	\$17,489
	2nd Qtr	\$2,952,500	\$2,966,529	\$14,029
	1st Qtr	\$7,028,000	\$7,362,225	\$334,225
2003-05	8th Qtr	\$6,040,450	\$5,474,945	\$(565,505)
	7th Qtr	\$2,719,200	\$2,961,417	\$242,217
	6th Qtr	\$3,082,650	\$2,947,221	\$(135,429)
	5th Qtr	\$8,130,100	\$6,565,333	\$(1,564,767)
	4th Qtr	\$5,658,500	\$5,486,956	\$(171,544)
	3rd Qtr	\$2,566,000	\$2,917,346	\$351,346
	2nd Qtr	\$3,036,000	\$2,680,057	\$(355,943)
	1st Qtr	\$7,660,500	\$6,939,606	\$(720,894)

A019 Parks Acquisitions, Planning, and Development

This activity is responsible for oversight and management of building, renovation, and preservation of park facilities and infrastructure; long-range park planning and trend analysis; acquisition, disposal, and management of real property consistent with the Commission's mission and vision; and inspection ski lifts and park bridges. This activity also handles trespass resolution, Seashore Conservation Act compliance, administration of agency water rights, and sales of valuable materials.

	FY 2008	FY 2009	Biennial Total
FTE's	15.4	13.5	14.5
GFS	\$1,887,000	\$1,275,000	\$3,162,000
Other	\$202,000	\$202,000	\$404,000
Total	\$2,089,000	\$1,477,000	\$3,566,000

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

Expected Results

To be developed.

A021 Parks Natural, Cultural, Historic, and Environmental Stewardship

This activity is responsible for the protection of natural, historic, cultural, and environmental resources. It oversees the administration of salmon recovery, timber management, fire protection, State Environmental Protection Act review and other environmental issues, shellfish enhancement, wildlife management, pesticide use, weed control, and State Parks arbor crew activities. It also conducts research, develops natural resources policy, procedures, and other issues affecting State Parks lands including agricultural and grazing leases, firewood cutting (conservation) permits, and timber salvage sales. The activity also coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas to install boat sewage disposal facilities.

	FY 2008	FY 2009	Biennial Total
FTE's	16.8	16.3	16.6
GFS	\$1,233,000	\$1,221,000	\$2,454,000
Other	\$1,286,000	\$840,000	\$2,126,000
Total	\$2,519,000	\$2,061,000	\$4,580,000

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

Expected Results

To be developed.

A020 Parks Reservation, Information, and Marketing

This activity provides park information to the public on locations, services and programming, and facilities reservations. It also provides the public with information on Parks Centennial Plan and 2013 Vision through news releases and annual reports, as well as making the public aware of park services through marketing, promotions, and park brochures.

	FY 2008	FY 2009	Biennial Total
FTE's	15.5	16.6	16.1
GFS	\$1,134,000	\$1,275,000	\$2,409,000
Other	\$862,000	\$679,000	\$1,541,000
Total	\$1,996,000	\$1,954,000	\$3,950,000

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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

Expected Results

To be developed.

D003 Preserving and Enhancing Historic Places

Under the National Historic Preservation Act of 1966 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, The Department of Archaeology and Historic Preservation develops a statewide historic preservation plan every five years and reviews historic preservation plans developed under GMA.

	FY 2008	FY 2009	Biennial Total
FTE's	6.4	7.3	6.9
GFS	\$442,000	\$578,000	\$1,020,000
Other	\$368,000	\$444,000	\$812,000
Total	\$810,000	\$1,022,000	\$1,832,000

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 Investment in Historic Building Rehabilitation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$70		
	4th Qtr	\$70		
2005-07	8th Qtr	\$70	\$51	\$(19)
	4th Qtr	\$70	\$54	\$(16)

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

D002 Protecting Archaeological and Historic Resources

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 (MOA) 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, licensed, 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 2008	FY 2009	Biennial Total
FTE's	6.0	9.5	7.8
GFS	\$479,000	\$998,000	\$1,477,000
Other	\$410,000	\$911,000	\$1,321,000
Total	\$889,000	\$1,909,000	\$2,798,000

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
2007-09	8th Qtr	98%		
	4th Qtr	98%		
2005-07	8th Qtr	95%	99%	4%
	4th Qtr	95%	97%	2%

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Percentage of state archaeology permit reviews completed within the statutory 60-day deadline				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	61%	(39)%
	4th Qtr	100%	73%	(27)%

Percentage of transportation project reviews completed within the statutory 30-day deadline.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	99%	(1)%
	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 2008	FY 2009	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$1,236,000	\$1,282,000	\$2,518,000
Total	\$1,236,000	\$1,282,000	\$2,518,000

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

Expected Results

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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.

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 2008	FY 2009	Biennial Total
FTE's	5.8	5.7	5.8
GFS	\$360,000	\$328,000	\$688,000
Other	\$20,000	\$20,000	\$40,000
Total	\$380,000	\$348,000	\$728,000

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

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 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

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 more than 1,000 miles of trails across the state. DNR, through this program, competes for grant funding to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning and on-the-ground site and trail maintenance work.

	FY 2008	FY 2009	Biennial Total
FTE's	36.7	36.8	36.8
GFS	\$803,000	\$821,000	\$1,624,000
Other	\$2,395,000	\$2,619,000	\$5,014,000
Total	\$3,198,000	\$3,440,000	\$6,638,000

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.

Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$59,800		
	7th Qtr	\$44,200		
	6th Qtr	\$29,900		
	5th Qtr	\$52,000		
	4th Qtr	\$59,800		
	3rd Qtr	\$44,200	\$182,357	\$138,157
	2nd Qtr	\$29,900	\$132,232	\$102,332
	1st Qtr	\$52,000	\$196,497	\$144,497
2005-07	8th Qtr	\$143,000	\$504,600	\$361,600
	4th Qtr	\$143,000	\$486,900	\$343,900
<i>Dollar value for donated volunteer time equal to \$13.00 per hour, derived from the Recreation and Conservation Office.</i>				

A007 State Historical Exhibits

The Society provides interpretive services to museum visitors using permanent and temporary exhibits. We also provide interpretive services to local museums and community centers using traveling exhibits.

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	6.0	6.0	6.0
GFS	\$704,000	\$699,000	\$1,403,000
Other	\$361,000	\$285,000	\$646,000
Total	\$1,065,000	\$984,000	\$2,049,000

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.

Good or Excellent rating for exhibit quality in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	90%	90%	0%
	4th Qtr	90%	95%	5%
<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%	89.5%	4.5%
	2nd Qtr	85%	90%	5%
<i>"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10</i>				

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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	29,124	(7,876)
	7th Qtr	36,000	20,983	(15,017)
	6th Qtr	30,000	22,215	(7,785)
	5th Qtr	25,000	19,139	(5,861)
	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)

Number of traveling exhibit attendees

A002 State Parks Administration

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 2008	FY 2009	Biennial Total
FTE's	32.5	32.6	32.6
GFS	\$2,465,000	\$2,478,000	\$4,943,000
Other	\$422,000	\$360,000	\$782,000
Total	\$2,887,000	\$2,838,000	\$5,725,000

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

A004 Support the Arts as Basic Education

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 receive training 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 2008	FY 2009	Biennial Total
FTE's	3.2	3.2	3.2
GFS	\$819,000	\$841,000	\$1,660,000
Other	\$111,000	\$111,000	\$222,000
Total	\$930,000	\$952,000	\$1,882,000

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)

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	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

Agency: 315 - Dept of Services for the Blind
Statewide Strategy: Ensure access to cultural and recreational opportunities

Expected Results

Number of users of the National Federation of the Blind's telephonic reading services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	150		
	7th Qtr	150		
	6th Qtr	150		
	5th Qtr	150		
	4th Qtr	150		
	3rd Qtr	150		
	2nd Qtr	150		
	1st Qtr	150	158	8
2005-07	8th Qtr	720	153	(567)
	7th Qtr	720	80	(640)
	6th Qtr	720	67	(653)
	5th Qtr	720	71	(649)
	4th Qtr	720	74	(646)
	3rd Qtr	650	71	(579)
	2nd Qtr	450	68	(382)
	1st Qtr	250	70	(180)
<i>New measure in 05-07 biennium.</i>				

A016 Visitor and Staff Protection

Through this activity, State Parks prevents and mitigates risk to visitors, staff, property, and natural resources. An important component of this activity is the commissioning of all park rangers to provide law enforcement services to visitors and protect park resources. Specific tasks include providing academy and in-service training for rangers, offering risk prevention training for parks staff, conducting investigations, addressing ethics issues, managing claims, and adopting procedures to reduce risks. (General Fund, Parks Renewal and Stewardship Account)

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	4.2	4.2	4.2
GFS	\$1,562,000	\$1,566,000	\$3,128,000
Other	\$0	\$0	\$0
Total	\$1,562,000	\$1,566,000	\$3,128,000

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

Expected Results

Training will be conducted at the region and park level on risk assessment and mitigation of risk to the public. Parks will be assessed with the identification of the highest risk areas and policy and procedures will be written to prevent and mitigate further risk. Annual law-enforcement refresher training will be developed and delivered to all park rangers, centered on making a well rounded ranger with the result of increased protection for the park visitor. All new-hire rangers will be equipped and trained in a basic academy.

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	94,264.7	8,564.7
	4th Qtr	85,000	95,504	10,504

Percentage of visitor contacts completed by park rangers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.27%		
	7th Qtr	0.28%		
	6th Qtr	0.1%		
	5th Qtr	0.1%		
	4th Qtr	0.27%		
	3rd Qtr	0.28%	0.63%	0.35%
	2nd Qtr	0.1%	0.25%	0.15%
	1st Qtr	1.37%	0.27%	(1.1)%
<i>contacts by a park ranger that result in visitor compliance with the rule or law without any formal enforcement action.</i>				

A007 Volunteer Assistance and Partnership Building

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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 2008	FY 2009	Biennial Total
FTE's	1.6	1.6	1.6
GFS	\$123,000	\$124,000	\$247,000
Other	\$87,000	\$86,000	\$173,000
Total	\$210,000	\$210,000	\$420,000

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

A032 Washington Talking Book and Braille Library

The State Library provides statewide services to the blind, visually impaired, and persons with learning and physical disabilities.

	FY 2008	FY 2009	Biennial Total
FTE's	0.0	19.6	9.8
GFS	\$1,058,000	\$1,278,000	\$2,336,000
Other	\$328,000	\$328,000	\$656,000
Total	\$1,386,000	\$1,606,000	\$2,992,000

Agency: 085 - Office of the Secretary of State
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: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Number of active patrons of the Washington Talking Book and Braille Library.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	11,000		
	4th Qtr	10,000		
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
<i>Formula used for calculation of the number of active users is being revised.</i>				

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

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

Grand Total

	FY 2008	FY 2009	Biennial Total
FTE's	1,042.4	1,066.6	1,054.5
GFS	\$64,982,000	\$66,185,000	\$131,167,000
Other	\$42,712,000	\$47,945,000	\$90,657,000
Total	\$107,694,000	\$114,130,000	\$221,824,000