

**ACT003 - Activity Inventory by Statewide Result Area and Strategy**

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*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Improve cultural and recreational opportunities throughout the state**

**Strategy: Support private groups and local governments with cultural/recreational opportunities**

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

**A007 Volunteer Assistance and Partnership Building**

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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)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	3.3	2.7	3.0
<b>GFS:</b>	\$258,000	\$218,000	\$476,000
<b>Other:</b>	\$109,000	\$117,000	\$226,000
<b>Total:</b>	\$367,000	\$335,000	\$702,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000166 Number of conference and public program attendees</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	668	
	Q2	1,035	
	Q1	6,421	
2005-07	Q8	150	
	Q7	450	
	Q6	915	
	Q5	100	
	Q4	15,370	
	Q3	1,895	
	Q2	51,133	
	Q1	2,763	

<b>000127 Number of local commemoration events produced</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	8	
	Q2	9	
	Q1	7	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000125 Number of on-line education curriculum modules produced</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	1	
	Q2		
	Q1		
2005-07	Q8	1	
	Q7		
	Q6		
	Q5		
	Q4	1	
	Q3		
	Q2		
	Q1		

<b>000155 Number of students participating in National History Day.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	11,854	
	Q2	15,300	
	Q1	1,000	
2005-07	Q8	3,832	
	Q7		
	Q6		
	Q5		
	Q4	3,450	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000128 Number of traveling exhibit attendees</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2,800	
	Q2	300	
	Q1	1,700	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000107 Good or Excellent rating for overall experience in the customer (Morey) survey</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	89.5%	
2005-07	Q8		
	Q7		
	Q6	89.5%	
	Q5		
	Q4		
	Q3		
	Q2	90%	
	Q1		

<b>000156 Good or Excellent rating for educational quality in the customer (Morey) survey</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	90%	
2005-07	Q8	90%	
	Q7		
	Q6		
	Q5		
	Q4	92%	
	Q3		
	Q2		
	Q1		

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

<b>000168 Good or Excellent rating in teacher survey.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	72%	
	Q7		
	Q6		
	Q5		
	Q4	71%	
	Q3		
	Q2		
	Q1		

<b>000125 Number of on-line education curriculum modules produced</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	1	
	Q2		
	Q1		
2005-07	Q8	1	
	Q7		
	Q6		
	Q5		
	Q4	1	
	Q3		
	Q2		
	Q1		

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

**A005 Member, Donor and Public Relations**

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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.0	7.0	7.0
<b>GFS</b>	\$71,000	\$79,000	\$150,000
<b>Other</b>	\$355,000	\$379,000	\$734,000
<b>Total</b>	\$426,000	\$458,000	\$884,000

**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.

<b>000107 Good or Excellent rating for overall experience in the customer (Morey) survey</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	89.5%	
2005-07	Q8		
	Q7		
	Q6	89.5%	
	Q5		
	Q4		
	Q3		
	Q2	90%	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.8	4.1	4.5
<b>GFS</b>	\$79,000	\$64,000	\$143,000
<b>Other</b>	\$171,000	\$189,000	\$360,000
<b>Total</b>	\$250,000	\$253,000	\$503,000

<b>000083 Number of K-12 students participating in Eastern Washington Historical Society educational programs.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	5,634	
	Q3	2,324	
	Q2	2,309	
	Q1	983	
2005-07	Q8	10,276	
	Q7	2,748	
	Q6	2,359	
	Q5	964	
	Q4	4,077	
	Q3	1,813	
	Q2	3,094	
	Q1	877	

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

<b>000084 Number of participants in EWSHS non-school educational programs (inculdes children, families, and adults).</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>000089 Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	31	
	Q3	17	
	Q2	23	
	Q1	9	
2005-07	Q8	25	
	Q7	13	
	Q6	11	
	Q5	11	
	Q4	20	
	Q3	14	
	Q2	18	
	Q1	10	

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

<b>00085 Number of teachers participating in EWSHS sponsored teacher trainings</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>000126 Percentage of respondents rating EWSHS educational programs above average or excellent</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	4.5	4.9	4.7
<b>GFS:</b>	\$0	\$0	\$0
<b>Other:</b>	\$376,000	\$401,000	\$777,000
<b>Total:</b>	\$376,000	\$401,000	\$777,000

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

<b>000139 Dollar amount of non-state funds raised from the private sector in support of operating expenses.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$360,029.94	
	Q2	\$483,672.15	
	Q1	\$353,137.01	
2005-07	Q8	\$592,478.02	
	Q7	\$254,098.87	
	Q6	\$377,168.01	
	Q5	\$156,327.07	
	Q4	\$346,643.2	
	Q3	\$425,925.83	
	Q2	\$446,979.2	
	Q1	\$264,736.45	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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."

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$3,653,000	\$2,301,000	\$5,954,000
<b>Total</b>	\$3,653,000	\$2,301,000	\$5,954,000

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000351 Number of Historic Structure Reports completed.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	3.5	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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, 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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	6.3	6.3	6.3
<b>GFS</b>	\$589,000	\$574,000	\$1,163,000
<b>Other</b>	\$324,000	\$441,000	\$765,000
<b>Total</b>	\$913,000	\$1,015,000	\$1,928,000

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001392 Number of of properties newly entered into the National and Washington Heritage Registers</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	312	
	Q7		
	Q6		
	Q5		
	Q4	537	
	Q3		
	Q2		
	Q1		
2005-07	Q8	298	
	Q7		
	Q6		
	Q5		
	Q4	1,165	
	Q3		
	Q2		
	Q1		

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

<b>001386 The number of properties newly entered into the archaeological and historic sites databases.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	5,912	
	Q7		
	Q6		
	Q5		
	Q4	3,546	
	Q3		
	Q2		
	Q1		
2005-07	Q8	4,024	
	Q7		
	Q6		
	Q5		
	Q4	3,196	
	Q3		
	Q2		
	Q1		

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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.

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

<b>001415 Percentage of non-forensic human remains notifications and Indian/Non-Indian notifications completed within the statutory two-day deadline.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

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

<b>001395 Percentage of federal project reviews completed within the statutory 30-day deadline.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	99%	
	Q7		
	Q6		
	Q5		
	Q4	98%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	99%	
	Q7		
	Q6		
	Q5		
	Q4	97%	
	Q3		
	Q2		
	Q1		

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

<b>001398 Percentage of state archaeology permit reviews completed within the statutory 60-day deadline</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	90%	
	Q7		
	Q6		
	Q5		
	Q4	61%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	61%	
	Q7		
	Q6		
	Q5		
	Q4	73%	
	Q3		
	Q2		
	Q1		

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

<b>001402 Percentage of transportation project reviews completed within the statutory 30-day deadline.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	99%	
	Q7		
	Q6		
	Q5		
	Q4	97%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	99%	
	Q7		
	Q6		
	Q5		
	Q4	95%	
	Q3		
	Q2		
	Q1		

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	5.3	6.3	5.8
<b>GFS:</b>	\$294,000	\$330,000	\$624,000
<b>Other:</b>	\$427,000	\$544,000	\$971,000
<b>Total:</b>	\$721,000	\$874,000	\$1,595,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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.

<b>001404 Private Investment in Historic Building Rehabilitation (in millions of dollars)</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$120	
	Q7		
	Q6		
	Q5		
	Q4	\$76	
	Q3		
	Q2		
	Q1		
2005-07	Q8	\$51	
	Q7		
	Q6		
	Q5		
	Q4	\$54	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide stewardship of cultural and recreational assets**  
**Agency: 387 - Washington State Arts Commission**

**A003 Public Art**

Public art enhances state buildings and spaces, and encourages community dialogue and participation. The Arts Commission's Art in Public Places program has a mandated responsibility (RCW 43.46.090) to acquire and place artwork in publicly accessible places throughout Washington State. The State Art Collection includes 4,600 artworks acquired since 1974. Acquisition, stewardship, conservation, and education efforts are focused on preserving the state's investment, minimizing future maintenance needs, and ensuring the quality of the collection for future generations to experience.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.9	7.5	7.7
<b>GFS</b>	\$435,000	\$433,000	\$868,000
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$435,000	\$433,000	\$868,000

**Expected Results**

Citizens have access to high quality public art in state agencies, universities, colleges, and public schools. Artworks in the State Art Collection express diverse cultures and enhance the public areas where people live, work, and study. Individual artists are supported through the commission of new public artwork. Continued stewardship preserves the state's investment in the State Art Collection.

<b>000287 Number of artworks acquired in the Washington State art collection.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	64	
	Q7		
	Q6		
	Q5		
	Q4	21	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide stewardship of cultural and recreational assets**  
**Agency: 390 - Washington State Historical Society**

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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

<b>000162 Cumulative number of collection items digitized</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	6,023	
	Q2	4,548	
	Q1	3,264	
2005-07	Q8	2,566	
	Q7	2,231	
	Q6	1,088	
	Q5	855	
	Q4	675	
	Q3	500	
	Q2	300	
	Q1	120	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Provide stewardship of cultural and recreational assets**  
**Agency: 390 - Washington State Historical Society**

<b>000118 Percent of the artifact collection inventoried</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	61%	
	Q2	60.5%	
	Q1	60%	
2005-07	Q8	59.87%	
	Q7	58.27%	
	Q6	57.54%	
	Q5	56.52%	
	Q4	55.89%	
	Q3	55.14%	
	Q2	54.34%	
	Q1	53.91%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.3	3.8	3.6
<b>GFS</b>	\$71,000	\$0	\$71,000
<b>Other</b>	\$97,000	\$104,000	\$201,000
<b>Total</b>	\$168,000	\$104,000	\$272,000

<b>000108 Number of new records and inventory updates entered into the agency's collection management inventory system.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2,257	
	Q3	2,545	
	Q2	3,720	
	Q1	1,964	
2005-07	Q8	5,535	
	Q7	2,090	
	Q6	3,736	
	Q5	3,896	
	Q4	2,966	
	Q3	1,018	
	Q2	2,269	
	Q1	1,926	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000109 Number of researchers assisted by the Eastern Washington Historical Society</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	722	
	Q3	777	
	Q2	582	
	Q1	648	
2005-07	Q8	534	
	Q7	517	
	Q6	489	
	Q5	506	
	Q4	467	
	Q3	580	
	Q2	421	
	Q1	337	

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	18.4	18.2	18.3
<b>GFS</b>	\$1,061,000	\$1,145,000	\$2,206,000
<b>Other</b>	\$857,000	\$733,000	\$1,590,000
<b>Total</b>	\$1,918,000	\$1,878,000	\$3,796,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000071 Number of visitors to the Northwest Museum of Arts &amp; Culture, Campbell House and museum programs throughout the year.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	12,380	
	Q2	12,062	
	Q1	32,055	
2005-07	Q8	34,997	
	Q7	11,639	
	Q6	11,129	
	Q5	9,717	
	Q4	16,140	
	Q3	12,195	
	Q2	13,852	
	Q1	6,906	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	30.3	30.5	30.4
<b>GFS</b>	\$2,092,000	\$2,163,000	\$4,255,000
<b>Other</b>	\$3,613,000	\$3,503,000	\$7,116,000
<b>Total</b>	\$5,705,000	\$5,666,000	\$11,371,000

<b>000396 Completed maintenace projects to maintain and operate state parks.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	65%	
	Q7		
	Q6		
	Q5		
	Q4	93%	
	Q3		
	Q2		
	Q1		

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	13.1	11.9	12.5
<b>GFS</b>	\$789,000	\$503,000	\$1,292,000
<b>Other</b>	\$683,000	\$772,000	\$1,455,000
<b>Total</b>	\$1,472,000	\$1,275,000	\$2,747,000

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	9.7	8.7	9.2
<b>GFS</b>	\$556,000	\$319,000	\$875,000
<b>Other</b>	\$1,061,000	\$862,000	\$1,923,000
<b>Total</b>	\$1,617,000	\$1,181,000	\$2,798,000

**Expected Results**

To be developed.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A035 Preserving and Making Accessible Washington's Heritage**

The Legacy Project publishes 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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.9	3.9	3.9
<b>GFS</b>	\$277,000	\$274,000	\$551,000
<b>Other</b>	\$57,000	\$57,000	\$114,000
<b>Total</b>	\$334,000	\$331,000	\$665,000

**Expected Results**

Oral histories and biographies on former U.S. Senators, Members of Congress, Governors, influential newsmakers, and people who have influenced the political history of the state of Washington will be published and available.

<b>000167 Number of oral histories published on influential political leaders and remarkable people.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	10	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$40,000	\$40,000	\$80,000
<b>Total</b>	\$40,000	\$40,000	\$80,000

<b>000450 Number of users of the National Federation of the Blind's telephonic reading services.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3	158	150
	Q2	151	150
	Q1	146	150
2007-09	Q8	141	150
	Q7	147	150
	Q6	153	150
	Q5	156	150
	Q4	160	150
	Q3	166	150
	Q2	166	150
	Q1	158	150
2005-07	Q8	153	150
	Q7	80	150
	Q6	67	150
	Q5	71	150
	Q4	74	150
	Q3	71	150
	Q2	68	150
	Q1	70	150

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

**A001 Build Participation in the Arts**

The Arts Commission advances and supports arts and culture in Washington State through leadership, knowledge, funding, and resources that build participation in and access to the arts. Washington residents and visitors have expanded opportunities to participate in the arts as a result of the agency's investment in arts activities, artists, and targeted initiatives throughout the state. Funding and services are focused to strengthen local communities and to provide arts opportunities for the public, including geographically remote, economically disadvantaged, disabled, and ethnic communities.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	2.3	2.0	2.2
<b>GFS</b>	\$192,000	\$150,000	\$342,000
<b>Other</b>	\$689,000	\$629,000	\$1,318,000
<b>Total</b>	\$881,000	\$779,000	\$1,660,000

**Expected Results**

Washington residents have improved access to arts and cultural activities in their communities and statewide. Artists and audiences with disabilities and members of otherwise underserved communities have greater access to Washington's vibrant arts. Communities develop local arts resources; arts opportunities meet local needs and improve the quality of life and cultural vitality. Arts activities stimulate tourism, rejuvenate downtowns, attract a creative and qualified workforce, and provide healthy activities for youth.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000502 Number of individuals participating in Washington State Arts Commission funded arts organizations activities.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	9,764,698	
	Q7		
	Q6		
	Q5		
	Q4	8,627,653	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000600 Percent of Washington State Arts Commission funded arts projects and events that include an underserved population.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
	2005-07	Q8	42%
Q7			
Q6			
Q5			
Q4		42%	
Q3			
Q2			
Q1			

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.6	3.5	3.6
<b>GFS</b>	\$349,000	\$325,000	\$674,000
<b>Other</b>	\$56,000	\$55,000	\$111,000
<b>Total</b>	\$405,000	\$380,000	\$785,000

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000153 Maintain accreditation from the American Association of Museums</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	100%	
	Q7		
	Q6		
	Q5		
	Q4	100%	
	Q3		
	Q2		
	Q1		

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.8	7.8	7.8
<b>GFS</b>	\$750,000	\$758,000	\$1,508,000
<b>Other</b>	\$43,000	\$68,000	\$111,000
<b>Total</b>	\$793,000	\$826,000	\$1,619,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000160 Good or Excellent rating for facility cleanliness in the customer (Morey) survey.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	99%	
2005-07	Q8		
	Q7		
	Q6	99%	
	Q5		
	Q4		
	Q3		
	Q2	90%	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A002 Agency Administration**

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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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.8	3.8	3.8
<b>GFS</b>	\$401,000	\$423,000	\$824,000
<b>Other</b>	\$73,000	\$85,000	\$158,000
<b>Total</b>	\$474,000	\$508,000	\$982,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	15.8	16.1	16.0
<b>GFS</b>	\$1,408,000	\$1,446,000	\$2,854,000
<b>Other</b>	\$1,375,000	\$1,535,000	\$2,910,000
<b>Total</b>	\$2,783,000	\$2,981,000	\$5,764,000

**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)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	639.7	624.3	632.0
<b>GFS</b>	\$17,063,000	\$14,826,000	\$31,889,000
<b>Other</b>	\$37,827,000	\$39,204,000	\$77,031,000
<b>Total</b>	\$54,890,000	\$54,030,000	\$108,920,000

**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.

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

<b>001039 Total park generated revenue in the millions</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	\$10,451	
2007-09	Q8	\$6,638,565	
	Q7	\$1,523,539	
	Q6	\$1,943,235	
	Q5	\$9,854,016	
	Q4	\$6,446,447	
	Q3	\$1,406,593	
	Q2	\$2,307,510	
	Q1	\$9,264,583	
2005-07	Q8	\$5,500,000	
	Q7	\$1,500,000	
	Q6	\$1,894,342	
	Q5	\$5,164,630	
	Q4	\$4,753,210	
	Q3	\$2,788,589	
	Q2	\$2,966,529	
	Q1	\$7,362,225	

**A018 Winter Recreation Trails**

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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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.

<b>000267 Number of winter recreation passes</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	56,633	
	Q7		
	Q6		
	Q5		
	Q4	73,966	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001301 Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	74,500	
	Q7		
	Q6		
	Q5		
	Q4	87,343	
	Q3		
	Q2		
	Q1		
2005-07	Q8	94,264.7	
	Q7		
	Q6		
	Q5		
	Q4	95,504	
	Q3		
	Q2		
	Q1		

**A020 Parks Reservations and Information**

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 promotions and park brochures.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	13.2	12.5	12.9
<b>GFS</b>	\$540,000	\$480,000	\$1,020,000
<b>Other</b>	\$929,000	\$944,000	\$1,873,000
<b>Total</b>	\$1,469,000	\$1,424,000	\$2,893,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**Expected Results**

To be developed.

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

**A020 Develop Opportunities and Promote Participation in Fish and Wildlife Viewing**

The agency provides and promotes fish and wildlife viewing opportunities that generate revenue for small businesses and local economies.

Washington ranks among the nation's top ten states for wildlife viewing. For many wildlife watchers, Washington is a tourism destination. Fish and wildlife viewing opportunities create jobs and generate revenue for local communities and small businesses, contributing \$1.5 billion to the state's economy each year, primarily in rural areas. Watchable wildlife opportunities contribute to Washington's unique quality of life and increases interest and support for species and habitat conservation. The department works with the state Department of Commerce and local communities to develop and promote wildlife viewing activities and festivals. WDFW also provides wildlife web cameras (featuring bald eagles, salmon, owls, etc.) on its website; maintains interpretive signs at select wildlife areas; and produces self-guiding pamphlets and birding trail maps.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's:</b>	10.5	10.3	10.4
<b>GFS:</b>	\$109,000	\$60,000	\$169,000
<b>Other:</b>	\$1,160,000	\$1,188,000	\$2,348,000
<b>Total:</b>	\$1,269,000	\$1,248,000	\$2,517,000

**Expected Results**

Fish and wildlife viewing participation increases, generating additional revenue for small businesses and local economies.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001544 Percentage of WDFW activities in the Watchable Wildlife Strategies implemented</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	91%	
	Q7		
	Q6		
	Q5		
	Q4	91%	
	Q3		
	Q2		
	Q1		
2005-07	Q8	73%	
	Q7		
	Q6		
	Q5		
	Q4	73%	
	Q3		
	Q2		
	Q1		

**A028 Effectively Develop and Manage WDFW Capital Assets**

The agency plans, budgets for, develops, and maintains facilities that support its mission and serve the public.

The department's capital program uses sound business practices to effectively manage public property, support fish and wildlife, and provide recreational opportunity. Critical management activities include capital planning and development, specialized design, project management, and resource maintenance. These services are necessary to ensure the preservation and continuation of irreplaceable natural resources for future generations. Work includes fish screen and fish way installation, inspection, and maintenance; hatchery upkeep and improvements; habitat restoration projects; dam and bridge safety inspections and maintenance; and facility management, all necessary for staff and visitor safety and the protection of the public resources.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	67.7	66.8	67.3
<b>GFS</b>	\$2,029,000	\$1,944,000	\$3,973,000
<b>Other</b>	\$5,677,000	\$5,693,000	\$11,370,000
<b>Total</b>	\$7,706,000	\$7,637,000	\$15,343,000

**Expected Results**

Capital assets meet department needs and are well maintained.

<b>001051 Percent of assets maintained to an adequate operational standard</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

<b>001052 Percent of assets maintained to safety standards</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**A025 Recreation**

This program provides access and facilities for both non-motorized and motorized recreation. It operates and maintains 143 recreation sites and more than 1,000 miles of trails across the state. DNR competes for grant funding, when available, in order 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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	35.9	36.7	36.3
<b>GFS</b>	\$338,000	\$344,000	\$682,000
<b>Other</b>	\$3,434,000	\$3,845,000	\$7,279,000
<b>Total</b>	\$3,772,000	\$4,189,000	\$7,961,000

**Expected Results**

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

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001438 Dollar value of volunteer time and private dollars donated to maintain 103 recreation sites statewide.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		\$175,000
	Q7		\$125,000
	Q6		\$55,000
	Q5		\$200,000
	Q4		\$150,000
	Q3	\$375,687	\$100,000
	Q2	\$237,770	\$50,000
	Q1	\$275,873	\$175,000
2007-09	Q8	\$48,935	
	Q7	\$292,789	
	Q6	\$62,169	
	Q5	\$189,082	
	Q4	\$240,370	
	Q3	\$182,357	
	Q2	\$132,232	
	Q1	\$196,497	
2005-07	Q8	\$504,600	
	Q7		
	Q6		
	Q5		
	Q4	\$486,900	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Ensure quality cultural and recreational experiences**  
**Agency: 387 - Washington State Arts Commission**

**A002 Local Arts Organizations**

The Arts Commission invests in a range of public and nonprofit arts organizations through competitive grant funding to increase access to the arts and strengthen arts organizations across the state. State funding leverages additional public and private funds from local, state, and federal sources, and reduces admission prices. Arts Commission grants require organizations to demonstrate accountability, and to document and evaluate the results of state investments.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	1.8	1.4	1.6
<b>GFS</b>	\$487,000	\$304,000	\$791,000
<b>Other</b>	\$869,000	\$524,000	\$1,393,000
<b>Total</b>	\$1,356,000	\$828,000	\$2,184,000

**Expected Results**

Arts organizations across the state provide quality arts programming, build organizational capacity, broaden outreach, and leverage other resources. State funding makes the arts more affordable and brings 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.

<b>000502 Number of individuals participating in Washington State Arts Commission funded arts organizations activities.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	9,764,698	
	Q7		
	Q6		
	Q5		
	Q4	8,627,653	
	Q3		
	Q2		
	Q1		

**Strategy: Ensure quality cultural and recreational experiences**  
**Agency: 387 - Washington State Arts Commission**

**A004 Support the Arts as Basic Education**

The agency invests in learning in, through, and about the arts for children, youth, and adults. The Arts Commission supports high quality and effective arts education programs for all K-12 students across the state through community-based arts learning partnerships. The arts improve student achievement and contribute to increased attendance, student leadership, and graduation rates. Arts education helps students develop 21st century skills such as creativity, critical thinking, creative problem solving, collaborative learning, interpersonal communication, and cultural awareness. Through Arts Commission investments, teachers and teaching artists receive training in the Essential Academic Learning Requirements (EALRs) in the Arts; they also learn to integrate the arts into other subject areas, and to improve student assessment techniques. The agency also invests in arts learning opportunities for adults including professional development for artists and arts leaders, workshops, convenings, and folk arts apprenticeships.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**Expected Results**

K-12 students across the state receive high quality instruction in the arts - dance, music, theatre, and visual arts - and reach higher levels of both academic and personal success. Students graduate from high school with 21st century skills. Overall school culture is enhanced, which helps energize and retain high quality school faculty and staff, as well as decreasing student drop-out rates. Classroom teachers and teaching artists improve their arts teaching techniques and their ability to connect working in the arts with the Washington State standards in the arts. Artists and arts leaders develop their skills and knowledge. Folk and traditional arts are taught to new generations of practitioners.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Ensure quality cultural and recreational experiences**  
**Agency: 387 - Washington State Arts Commission**

<b>000697 Number of K-12 teachers who learn techniques for teaching arts concepts through Washington State Arts Commission arts education grants.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Ensure quality cultural and recreational experiences**  
**Agency: 387 - Washington State Arts Commission**

<b>000692 Number of students receiving high quality, standards-aligned arts instruction through Washington State Arts Commission arts education grants.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

**Strategy: Ensure quality cultural and recreational experiences**  
**Agency: 387 - Washington State Arts Commission**

<b>000706 Percent of Washington State Arts Commission grants awarded to fund primarily educational programming.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2005-07	Q8	38%	
	Q7		
	Q6		
	Q5		
	Q4	28%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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.

<b>000107 Good or Excellent rating for overall experience in the customer (Morey) survey</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	89.5%	
2005-07	Q8		
	Q7		
	Q6	89.5%	
	Q5		
	Q4		
	Q3		
	Q2	90%	
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000157 Good or Excellent rating for exhibit quality in the customer (Morey) survey</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1	91%	
2005-07	Q8	90%	
	Q7		
	Q6		
	Q5		
	Q4	95%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>000082 Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	23,137	
	Q2	25,324	
	Q1	20,131	
2005-07	Q8	29,124	
	Q7	20,983	
	Q6	22,215	
	Q5	19,139	
	Q4	34,347	
	Q3	26,316	
	Q2	27,679	
	Q1	24,332	

<b>000128 Number of traveling exhibit attendees</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	2,800	
	Q2	300	
	Q1	1,700	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.0	2.2	2.6
<b>GFS</b>	\$92,000	\$120,000	\$212,000
<b>Other</b>	\$220,000	\$126,000	\$346,000
<b>Total</b>	\$312,000	\$246,000	\$558,000

**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.

<b>001213 Parks Concessions revenue</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$390,900	
	Q7		
	Q6		
	Q5		
	Q4	\$412,300	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001223 Number of Parks leases in full force and effect</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7	86	
	Q6		
	Q5		
	Q4		
	Q3	75	
	Q2		
	Q1		

**A016 Law Enforcement, Visitor Safety, 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)

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	0.0	0.0	0.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$0	\$0	\$0
<b>Total</b>	\$0	\$0	\$0

**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.

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

<b>001300 Percentage of visitors cited.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	2.8%	
	Q7	8.7%	
	Q6	1.5%	
	Q5	1.5%	
	Q4	1.8%	
	Q3	0.67%	
	Q2	1.2%	
	Q1	2.3%	

<b>001298 Percentage of visitor contacts completed by park rangers.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	0.27%	
	Q7	54%	
	Q6	0.29%	
	Q5	0.32%	
	Q4	0.32%	
	Q3	0.63%	
	Q2	0.25%	
	Q1	0.27%	

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

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

**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.

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.9	7.9	7.9
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,855,000	\$3,828,000	\$6,683,000
<b>Total</b>	\$2,855,000	\$3,828,000	\$6,683,000

**Expected Results**

To be developed.

<b>000936 Number of annual boating accidents</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8	98	
	Q7		
	Q6		
	Q5		
	Q4	132	
	Q3		
	Q2		
	Q1		
2005-07	Q8	137	
	Q7		
	Q6		
	Q5		
	Q4	169	
	Q3		
	Q2		
	Q1		

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**Grand Total**

	<b>FY 2010</b>	<b>FY 2011</b>	<b>Biennial Total</b>
<b>FTE's</b>	930.8	911.1	921.0
<b>GFS</b>	\$30,330,000	\$27,282,000	\$57,612,000
<b>Other</b>	\$67,030,000	\$68,167,000	\$135,197,000
<b>Total</b>	\$97,360,000	\$95,449,000	\$192,809,000

*Appropriation Period: 2009-11 Version: 2D - 2010 Supplemental Enacted Recast*

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2009-11
Agency	All Agencies
Version	2D
Include Policy Level	Y
Result Area	JJ
Version Source	