

*Appropriation Period: 2011-13 Version: 2C - 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**

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.

	FY 2012	FY 2013	Biennial Total
FTE's	1.6	1.6	1.6
GFS	\$0	\$0	\$0
Other	\$146,000	\$146,000	\$292,000
<b>Total</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$292,000</b>

001314 Dollar value of volunteers' time and private dollars donated			
Biennium	Period	Actual	Target
2009-11	Q8		\$4,329,000
	Q7		
	Q6		
	Q5		
	Q4	\$4,221,122	\$4,199,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$1,065,800	
	Q7		
	Q6		
	Q5		
	Q4	\$3,672,324	
	Q3		
	Q2		
	Q1		

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

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

000511 Number of donated individual volunteer hours.			
Biennium	Period	Actual	Target
2009-11	Q8		333,000
	Q7		
	Q6		
	Q5		
	Q4	301,508	323,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	303,404	
	Q7		
	Q6		
	Q5		
	Q4	306,027	
	Q3		
	Q2		
	Q1		

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

**A003 Statewide Outreach**

The Society engages students, teachers, organizations, agencies, and communities statewide through outreach and effective partnerships using Heritage Capital Grants, National History Day, Center for Columbia River History, Fort Vancouver National Historic Reserve, Women's History Consortium, and technical advice to local heritage organization.

	FY 2012	FY 2013	Biennial Total
FTE's	2.5	2.5	2.5
GFS	\$0	\$0	\$0
Other	\$244,000	\$244,000	\$488,000
<b>Total</b>	<b>\$244,000</b>	<b>\$244,000</b>	<b>\$488,000</b>

**Expected Results**

Local heritage organizations, local agencies, and tribal governments are able to restore and build heritage facilities by using Heritage Capital Projects Fund grants. Local heritage organizations are provided technical assistance through electronic newsletters and notices, workshops, conferences, and individual consultations.

<b>000155 Number of students participating in National History Day.</b>			
Biennium	Period	Actual	Target
2011-13	A3		5,500
	A2	4,173	5,500
2009-11	A3	4,173	5,000
	A2	6,615	5,000
2007-09	A3	5,233	4,500
	A2	4,702	4,500

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**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>
2011-13	Q8		3,000
	Q7		3,000
	Q6		3,000
	Q5		3,000
	Q4		3,000
	Q3		3,000
	Q2		3,000
	Q1	14,548	3,000
2009-11	Q8		2,500
	Q7		2,500
	Q6	6,952	2,500
	Q5	2,568	2,500
	Q4	3,386	2,500
	Q3	1,873	2,500
	Q2	8,987	2,500
	Q1	24,026	2,500
2007-09	Q8	9,130	4,800
	Q7	25,341	4,800
	Q6	67,196	4,800
	Q5		4,800
	Q4		4,800
	Q3	2,800	4,800
	Q2	300	4,800
	Q1	1,700	4,800

<b>001735 Percentage of heritage grant projects requiring reappropriation</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		45%
	A2	59.8%	55%

**A004 Museum Experience**

Exhibits of the long-term and temporary variety at the museums in Tacoma and Olympia; circulation of traveling exhibits statewide; school field trip services; visitor services; civic events; and public programs.

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

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	10.6	10.6	10.6
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$711,000	\$685,000	\$1,396,000
<b>Total</b>	\$711,000	\$685,000	\$1,396,000

**Expected Results**

Museum exhibit attendees can experience highly educational and entertaining stories about state, local, and national history.

<b>000107 Good or Excellent rating for overall experience in the customer survey</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		90%
	A2	92%	90%
2009-11	A3	92%	90%
	A2	92%	90%
2007-09	A3	88.3%	90%
	A2	89.5%	90%

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**Strategy: Enhance awareness of cultural and recreational opportunities**  
**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>
2011-13	Q8		22,750
	Q7		22,750
	Q6		22,750
	Q5		22,750
	Q4		22,750
	Q3		22,750
	Q2		22,750
	Q1	20,109	22,750
2009-11	Q8		22,750
	Q7	20,109	22,750
	Q6	19,948	22,750
	Q5	16,327	22,750
	Q4	23,323	22,750
	Q3	17,954	22,750
	Q2	17,591	22,750
	Q1	17,094	22,750
2007-09	Q8	26,487	27,500
	Q7	23,858	27,500
	Q6	20,330	27,500
	Q5	17,177	27,500
	Q4	30,666	27,500
	Q3	23,137	27,500
	Q2	25,324	27,500
	Q1	20,131	27,500

**A005 Member, Donor and Public Relations**

The Society publishes Columbia Magazine and Explore It newsletter, coordinates giving programs and grant-writing efforts, conducts media relation and other promotional activities, including membership development.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.5	3.5	3.5
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$268,000	\$268,000	\$536,000
<b>Total</b>	\$268,000	\$268,000	\$536,000

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

**Expected Results**

Increase use of Historical Society’s offering across a broader geographical base and increase private financial support for the Society.

<b>001737 Non-state income as a percentage of total operating budget</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		27%
	A2	26.5%	27%

<b>001740 Non-state income earned and raised</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		\$950,000
	A2	\$941,825	\$950,000

<b>001736 Number of members</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		2,150
	A2	2,353	2,150

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

**A003 Eastern Washington Outreach**

This activity includes the Teaching American History partnership with Eastern Washington University, the Visual Thinking Strategies partnership with Garfield Elementary School, providing technical advice to local heritage organization especially American Indian Tribes, and the Women's History Consortium.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's:</b>	3.0	3.0	3.0
<b>GFS:</b>	\$0	\$0	\$0
<b>Other:</b>	\$178,000	\$178,000	\$356,000
<b>Total:</b>	\$178,000	\$178,000	\$356,000

<b>00083 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	

<b>00084 Number of participants in EWSHS non-school educational programs (includes 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		

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

<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	

<b>000085 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		

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

**A004 Museum Experience**

This activity encompasses long-term, temporary, and "block buster" exhibits. It also includes the publication of scholarship and collection data for the use of citizens statewide and beyond, school field trip services, collections development, visitor services, civic events, and public programs.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's:</b>	8.2	8.2	8.2
<b>GFS:</b>	\$0	\$0	\$0
<b>Other:</b>	\$598,000	\$598,000	\$1,196,000
<b>Total:</b>	\$598,000	\$598,000	\$1,196,000

<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	

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**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 Resources uses the archaeological database to ensure that archaeological sites are not impacted by forest practices.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	6.9	6.9	6.9
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$779,000	\$775,000	\$1,554,000
<b>Total</b>	\$779,000	\$775,000	\$1,554,000

**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.

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**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		350
	Q7		
	Q6		
	Q5		
	Q4	1,100	350
	Q3		
	Q2		
	Q1		
2007-09	Q8	312	
	Q7		
	Q6		
	Q5		
	Q4	537	
	Q3		
	Q2		
	Q1		

<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		3,500
	Q7		
	Q6		
	Q5		
	Q4	13,492	3,500
	Q3		
	Q2		
	Q1		
2007-09	Q8	5,912	
	Q7		
	Q6		
	Q5		
	Q4	3,546	
	Q3		
	Q2		
	Q1		

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**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 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	7.0	7.0	7.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$979,000	\$978,000	\$1,957,000
<b>Total</b>	\$979,000	\$978,000	\$1,957,000

**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		100%
	Q7		
	Q6		
	Q5		
	Q4	49.5%	100%
	Q3		
	Q2		
	Q1		

<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		98%
	Q7		
	Q6		
	Q5		
	Q4	98%	98%
	Q3		
	Q2		
	Q1		
2007-09	Q8	99%	
	Q7		
	Q6		
	Q5		
	Q4	98%	
	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		100%
	Q7		
	Q6		
	Q5		
	Q4	84%	100%
	Q3		
	Q2		
	Q1		
2007-09	Q8	90%	
	Q7		
	Q6		
	Q5		
	Q4	61%	
	Q3		
	Q2		
	Q1		

<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		100%
	Q7		
	Q6		
	Q5		
	Q4	98%	100%
	Q3		
	Q2		
	Q1		
2007-09	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**

**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 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	5.9	5.9	5.9
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$773,000	\$772,000	\$1,545,000
<b>Total</b>	\$773,000	\$772,000	\$1,545,000

**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.

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

<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		\$70
	Q7		
	Q6		
	Q5		
	Q4	\$16	\$70
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$120	
	Q7		
	Q6		
	Q5		
	Q4	\$76	
	Q3		
	Q2		
	Q1		

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**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 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.3	4.2	4.3
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$133,000	\$133,000	\$266,000
<b>Total</b>	\$133,000	\$133,000	\$266,000

**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>001785 Number of artworks in the State Art Collection receiving conservation services.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		12
	Q7		12
	Q6		12
	Q5		14
	Q4		12
	Q3		12
	Q2		12
	Q1	2	14
2009-11	Q8	73	7
	Q7	18	7
	Q6	28	7
	Q5	14	9
	Q4	26	30
	Q3		
	Q2		
	Q1		

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

<b>001786 Percent of artwork acquisitions rated good/excellent by local community representatives.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1	0%	100%
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	0%	100%
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

<b>001787 Percent of artworks in State Art Collection inventoried with current condition and location information.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		65%
	A2		65%
2009-11	A3	80.5%	65%
	A2	47.2%	65%

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**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, digital imagery, and books that are irreplaceable and related to the interpretation of our state's history.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.7	3.7	3.7
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$297,000	\$297,000	\$594,000
<b>Total</b>	\$297,000	\$297,000	\$594,000

**Expected Results**

Two and three dimensional historical items significant to Washington State History made available to the public through exhibits, programs, educational curriculum, the Web, and on-site research.

<b>001729 Percentage of the collection catalogued</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		64%
	A2	60.6%	61%

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**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 Eastern Washington State Historical Society (EWSHS) collects, catalogs, and preservices artifacts, manuscripts, maps, ephemera, photographs, digital imagery and books that are irreplaceable and related to the interpretation of our state's history.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's:</b>	4.9	4.9	4.9
<b>GFS:</b>	\$0	\$0	\$0
<b>Other:</b>	\$230,000	\$230,000	\$460,000
<b>Total:</b>	\$230,000	\$230,000	\$460,000

<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	

<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	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

**A005 Member, Donor, Public Relations**

The EWSHS publishes The Insider, MAC Messenger, and Weekly Brief newsletters. It also coordinates giving programs and grant writing efforts, conducts media relations and other promotional activities, including membership development.

	FY 2012	FY 2013	Biennial Total
FTE's:	4.5	4.5	4.5
GFS:	\$0	\$0	\$0
Other:	\$435,000	\$435,000	\$870,000
<b>Total:</b>	<b>\$435,000</b>	<b>\$435,000</b>	<b>\$870,000</b>

<b>000071 Number of visitors to the Northwest Museum of Arts &amp; Culture, Campbell House and museum programs throughout the year.</b>			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	12,380	
	Q2	12,062	
	Q1	32,055	

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

**A006 Facilities Operations**

This activity maintains the two modern buildings, the historic Campbell House (the Society's largest artifact), and a five acre site in Spokane. It provides utilities, security services, special events support, and custodial and grounds care.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's:</b>	4.4	4.4	4.4
<b>GFS:</b>	\$0	\$0	\$0
<b>Other:</b>	\$716,000	\$716,000	\$1,432,000
<b>Total:</b>	\$716,000	\$716,000	\$1,432,000

**Expected Results**

To be developed.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

**A019 Acquisitions, Planning, and Development**

This activity is responsible for oversight and management of building construction, 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. This activity also handles trespass resolution, park bridge inspections, management of Seashore Conservation area, administration of agency water rights, and sales of valuable materials.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	10.0	9.9	10.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,087,000	\$1,088,000	\$2,175,000
<b>Total</b>	\$1,087,000	\$1,088,000	\$2,175,000

**Expected Results**

To be developed.

<b>001961 Agency effective in engaging partners and stakeholders to assist with the stewardship of state parks resources.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		
	A2		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

<b>001303 Percent of appropriated funds spent on-time and within budget includes re-appropriated funds. Funding sources - boating (federal), grants and state appropriations.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		62%
	Q7		
	Q6		
	Q5		
	Q4	42%	38%
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**A021 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 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	16.2	15.5	15.9
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$1,633,000	\$1,590,000	\$3,223,000
<b>Total</b>	\$1,633,000	\$1,590,000	\$3,223,000

**Expected Results**

To be developed.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

<b>001030 Number of visitors attending interpretive programs at State Parks.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		240,000
	Q7		
	Q6		
	Q5		
	Q4	258,629	225,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	222,403	
	Q7		
	Q6		
	Q5		
	Q4	271,099	
	Q3		
	Q2		
	Q1		

<b>001963 Number of acres restored based on the approved resource restoration plans data.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		
	A2		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

<b>001184 The number of parks with completed and approved land use plans by the public and Commission</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		13
	Q7		
	Q6		
	Q5		
	Q4	5	18
	Q3		
	Q2		
	Q1		
2007-09	Q8	12	
	Q7		
	Q6		
	Q5		
	Q4	16	
	Q3		
	Q2		
	Q1		

<b>001962 Number of trees treated (removed, pruned) will reflect the agency's ability to recognize and treat (reactively and proactively) identified and emerging tree risk issues.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		
	A2		

<b>001969 State parks cubic yards (1 cubic yard = 287 pounds) of waste diverted from landfill to be recycled.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		10%
	A2		10%

<b>001968 Reduction in the agency wide gallons of vehicle fuel consumption of unleaded and diesel fuel.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		10%
	A2		10%

*Appropriation Period: 2011-13 Version: 2C - 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 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's:</b>	3.9	3.9	3.9
<b>GFS:</b>	\$294,000	\$298,000	\$592,000
<b>Other:</b>	\$56,000	\$56,000	\$112,000
<b>Total:</b>	\$350,000	\$354,000	\$704,000

**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.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

<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>
2011-13	Q8		6
	Q7		
	Q6		
	Q5		
	Q4		6
	Q3		
	Q2		
	Q1		
2009-11	Q8	6	7
	Q7		
	Q6		
	Q5		
	Q4	7	7
	Q3		
	Q2		
	Q1		
2007-09	Q8	10	
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - 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 in Baltimore, Maryland, and is mandated by RCW 74.18.045.

	FY 2012	FY 2013	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$40,000	\$40,000	\$80,000
<b>Total:</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$80,000</b>

<b>000450 Number of users of the National Federation of the Blind's telephonic reading services.</b>			
Biennium	Period	Actual	Target
2011-13	Q8		150
	Q7		150
	Q6		150
	Q5		150
	Q4		150
	Q3		150
	Q2		150
	Q1		150
2009-11	Q8	148	150
	Q7	149	150
	Q6	156	150
	Q5	164	150
	Q4	165	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

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**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.

	FY 2012	FY 2013	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$0	\$0	\$0
Other	\$940,000	\$888,000	\$1,828,000
<b>Total</b>	<b>\$940,000</b>	<b>\$888,000</b>	<b>\$1,828,000</b>

**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.

<b>000502 Number of individuals participating in Washington State Arts Commission funded arts organizations activities.</b>			
Biennium	Period	Actual	Target
2011-13	A3		7,000,000
	A2		7,000,000
2009-11	A3	5,965,490	8,000,000
	A2	4,458,915	10,000,000
2007-09	A3	12,354,970	9,950,000
	A2	10,717,795	9,950,000

*Appropriation Period: 2011-13 Version: 2C - 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, business, and succession planning, budget and accounting services, human resource management, risk management, and records retention.

	FY 2012	FY 2013	Biennial Total
FTE's:	3.5	3.5	3.5
GFS:	\$0	\$0	\$0
Other:	\$426,000	\$426,000	\$852,000
<b>Total:</b>	<b>\$426,000</b>	<b>\$426,000</b>	<b>\$852,000</b>

**Expected Results**

Board of trustees, agency managers, and state policymakers have confidence in management-provided information and can rely on it to make decisions.

<b>001733 Completion rate of annual employee position descriptions &amp; performance development plans</b>			
Biennium	Period	Actual	Target
2011-13	A3		100%
	A2	100%	100%

<b>001734 Number of the state audit findings</b>			
Biennium	Period	Actual	Target
2011-13	A3		0
	A2	2	0

**A006 Facilities Operation**

The Society maintains, operates, and secures the facilities, grounds, and infrastructure support systems in Tacoma and Olympia. It also provides for utilities, security services, special event support, and custodial care.

	FY 2012	FY 2013	Biennial Total
FTE's:	6.5	6.5	6.5
GFS:	\$0	\$0	\$0
Other:	\$749,000	\$749,000	\$1,498,000
<b>Total:</b>	<b>\$749,000</b>	<b>\$749,000</b>	<b>\$1,498,000</b>

**Expected Results**

Ensure a safe, secure, clean, and well-maintained environment for staff, public, and collections preservation and improve energy efficiency of buildings.

*Appropriation Period: 2011-13 Version: 2C - 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 survey.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		90%
	A2		90%
2009-11	A3	91%	90%
	A2	92%	90%
2007-09	A3	91.8%	93%
	A2	99%	93%

<b>000153 Maintain accreditation from the American Association of Museums</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		100%
	A2		100%
2009-11	A3	100%	100%
	A2	100%	100%
2007-09	A3	100%	100%
	A2	100%	100%

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

**A002 Agency Administration**

This activity provides executive leadership, policy development, strategic, business, and succession planning, budget and accounting, human resource management, purchasing, risk management, and records retention.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	5.0	5.0	5.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$576,000	\$576,000	\$1,152,000
<b>Total</b>	\$576,000	\$576,000	\$1,152,000

**Expected Results**

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

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

**A002 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.

	FY 2012	FY 2013	Biennial Total
FTE's:	15.2	15.2	15.2
GFS:	\$0	\$0	\$0
Other:	\$2,809,000	\$2,809,000	\$5,618,000
<b>Total:</b>	<b>\$2,809,000</b>	<b>\$2,809,000</b>	<b>\$5,618,000</b>

<b>001040 Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.</b>			
Biennium	Period	Actual	Target
2009-11	Q8		240,000,000
	Q7		
	Q6		
	Q5		
	Q4	226,148,000	225,000,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	41,587	
	Q7		
	Q6		
	Q5		
	Q4	41,535	
	Q3		
	Q2		
	Q1		

<b>001977 Annual ratio of total park expenditures per visitor and annual ratio of park revenue per visitor</b>			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

<b>001315 By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade " B" or better.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0%	80%
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	85%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

**A004 State Parks Operations**

Washington has more than 100 diverse parks which receive over 42 million visitors each year. Park facilities include picnic, day-use and historic sites; conference, interpretive and environmental learning centers; overnight camping infrastructure, to include campsites, cabins and yurts; public access to ocean beaches; other overnight facilities including vacation houses; water recreation facilities, which include boat launches, docks, floats, and marinas; numerous park and cross-state trails; and comfort stations. This activity is also responsible for implementation and compliance of the Discover Pass.

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.

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

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	636.4	637.9	637.2
<b>GFS</b>	\$8,876,000	\$8,300,000	\$17,176,000
<b>Other</b>	\$52,809,000	\$52,951,000	\$105,760,000
<b>Total</b>	\$61,685,000	\$61,251,000	\$122,936,000

**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.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

<b>001040 Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		240,000,000
	Q7		
	Q6		
	Q5		
	Q4	226,148,000	225,000,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	41,587	
	Q7		
	Q6		
	Q5		
	Q4	41,535	
	Q3		
	Q2		
	Q1		

<b>001977 Annual ratio of total park expenditures per visitor and annual ratio of park revenue per visitor</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		
	A2		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

<b>000905 Percentage of occupancy rate in parks using the Central Reservation System;</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		75%
	Q7		
	Q6		
	Q5		
	Q4	85%	75%
	Q3		
	Q2		
	Q1		
2007-09	Q8	88%	
	Q7		
	Q6		
	Q5	80.8%	
	Q4		
	Q3		
	Q2		
	Q1		

<b>001315 By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade " B" or better.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0%	80%
	Q3		
	Q2		
	Q1		
2007-09	Q8		
	Q7		
	Q6		
	Q5		
	Q4	85%	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**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		\$6,586,800
	Q7		\$1,765,900
	Q6		\$2,171,000
	Q5		\$10,376,300
	Q4	\$6,511,800	\$6,834,847
	Q3	\$1,464,134	\$1,714,600
	Q2	\$1,732,691	\$2,108,100
	Q1	\$10,468,586	\$10,078,400
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	

**A018 Winter Recreation**

Through this activity, the Winter Recreation Program is responsible for snow removal at sno parks, trail grooming, facility construction, safety education, sanitation and law enforcement services for cross country skiers, snowmobilers, dog sledders, and snowshoers. The Winter Recreation Program is funded solely from snowmobile registration fees, Sno Park permits, and the snowmobile portion of the state fuel tax. The activity provides pass through funds for the operation of the Northwest Weather and Avalanche Center and oversees statewide ski lift inspections and issues ski lift operating certificates, which is covered by the ski lift operators.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	4.6	4.6	4.6
<b>GFS</b>	\$79,000	\$79,000	\$158,000
<b>Other</b>	\$3,055,000	\$3,581,000	\$6,636,000
<b>Total</b>	\$3,134,000	\$3,660,000	\$6,794,000

**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.

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

<b>000267 Number of winter recreation passes</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		60,654
	Q7		
	Q6		
	Q5		
	Q4	52,125	59,465
	Q3		
	Q2		
	Q1		
2007-09	Q8	56,633	
	Q7		
	Q6		
	Q5		
	Q4	73,966	
	Q3		
	Q2		
	Q1		

<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		74,500
	Q7		
	Q6		
	Q5		
	Q4	64,990	70,775
	Q3		
	Q2		
	Q1		
2007-09	Q8	74,500	
	Q7		
	Q6		
	Q5		
	Q4	87,343	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

**A025 Recreation**

The Recreation Program provides public access to department-managed lands and facilities for both non-motorized and motorized outdoor 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 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	52.7	52.7	52.7
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$5,361,000	\$5,819,000	\$11,180,000
<b>Total</b>	\$5,361,000	\$5,819,000	\$11,180,000

**Expected Results**

Recreation sites are maintained and available to the public using Discover Pass and other funds.

*Appropriation Period: 2011-13 Version: 2C - 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>
2011-13	Q8		\$500,000
	Q7		
	Q6		
	Q5		
	Q4		\$500,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$41,331	\$175,000
	Q7	\$193,361	\$125,000
	Q6	\$307,601	\$55,000
	Q5	\$346,570	\$200,000
	Q4	\$74,249	\$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	

<b>001984 The number of recreation sites maintained with Discover Pass and other revenue, providing recreational opportunities and trail access for the general public.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		130
	Q7		130
	Q6		130
	Q5		129
	Q4		128
	Q3		127
	Q2		127
	Q1		127

*Appropriation Period: 2011-13 Version: 2C - 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 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.0	3.0	3.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$939,000	\$1,015,000	\$1,954,000
<b>Total</b>	\$939,000	\$1,015,000	\$1,954,000

**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>001784 Number of artists participating in arts organization programs funded by the Washington State Arts Commission.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		22,995
	Q7		0
	Q6		1,000
	Q5		5
	Q4		22,995
	Q3		0
	Q2		1,000
	Q1		5
2009-11	Q8	15,521	23,980
	Q7		0
	Q6	820	1,000
	Q5	36	20
	Q4	36,004	38,000
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

**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.

	FY 2012	FY 2013	Biennial Total
FTE's	2.7	2.7	2.7
GFS	\$0	\$0	\$0
Other	\$584,000	\$598,000	\$1,182,000
<b>Total</b>	<b>\$584,000</b>	<b>\$598,000</b>	<b>\$1,182,000</b>

**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.

<b>001788 Funds leveraged by Washington State Arts Commission arts education grants.</b>			
Biennium	Period	Actual	Target
2011-13	A3		\$750,000
	A2		\$750,000
2009-11	A3		\$773,000
	A2	\$1,178,190	\$1,050,000

*Appropriation Period: 2011-13 Version: 2C - 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>
2011-13	A3		400
	A2		400
2009-11	A3		400
	A2	1,683	400

<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>
2011-13	A3		75,000
	A2		75,000
2009-11	A3	88,433	50,000
	A2	89,398	50,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

**A007 Web Experience**

This activity provides on-line access to collections and education services, the women’s history portal; information technology infrastructure maintenance; public information and performance dashboard; e-commerce; and research databases.

	FY 2012	FY 2013	Biennial Total
FTE's:	3.7	3.6	3.7
GFS:	\$0	\$0	\$0
Other:	\$385,000	\$385,000	\$770,000
<b>Total:</b>	<b>\$385,000</b>	<b>\$385,000</b>	<b>\$770,000</b>

**Expected Results**

Internet access to collections, curriculum, and research tools to provide scholars, students, and the public with information about Washington history 24/7.

<b>001739 Dollar value of e-commerce, including image licensing income</b>			
Biennium	Period	Actual	Target
2011-13	Q8		\$11,000
	Q7		\$11,000
	Q6		\$11,000
	Q5		\$11,000
	Q4		\$11,000
	Q3		\$11,000
	Q2		\$11,000
	Q1	\$10,936	\$11,000

<b>001741 Number of unique page views to discrete sections of the WSHS portal</b>			
Biennium	Period	Actual	Target
2011-13	Q8		140,000
	Q7		140,000
	Q6		140,000
	Q5		140,000
	Q4		140,000
	Q3		140,000
	Q2		140,000
	Q1	341,853	140,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

<b>001738 Number of unique visitors to discrete sections of the WSHS portals</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	Q8		50,000
	Q7		50,000
	Q6		50,000
	Q5		50,000
	Q4		50,000
	Q3		50,000
	Q2		50,000
	Q1	108,942	50,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

**A009 Concessions and Leases**

This activity provides leasing services including concessions (food, beverage, and some recreational), communication sites (two-way radio, televisions and other broadcasting facilities) and non-recreation ground leases.

	FY 2012	FY 2013	Biennial Total
FTE's:	1.8	1.1	1.5
GFS:	\$0	\$0	\$0
Other:	\$200,000	\$100,000	\$300,000
<b>Total:</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$300,000</b>

**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.

001213 Parks Concessions revenue			
Biennium	Period	Actual	Target
2009-11	Q8		\$394,100
	Q7		
	Q6		
	Q5		
	Q4	\$313,269	\$383,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	\$390,900	
	Q7		
	Q6		
	Q5		
	Q4	\$412,300	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - 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		89
	Q6		
	Q5		
	Q4		
	Q3	86.5	87
	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.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	3.0	3.0	3.0
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$885,000	\$885,000	\$1,770,000
<b>Total</b>	\$885,000	\$885,000	\$1,770,000

**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: 2011-13 Version: 2C - 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		0.09%
	Q7		0.02%
	Q6		0.02%
	Q5		0.02%
	Q4	9.97%	0.02%
	Q3	8.71%	0.09%
	Q2	8.35%	0.02%
	Q1	2.05%	0.02%
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		0.3%
	Q7		0.5%
	Q6		0.3%
	Q5		0.3%
	Q4	0.27%	0.3%
	Q3	0.4%	0.6%
	Q2	3%	3%
	Q1	3%	3%
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: 2011-13 Version: 2C - Enacted Recast*

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

**A022 Boating Safety**

Under authority delegated by the U.S. Coast Guard, this activity is responsible for coordinating the state's boating safety education and outreach, marine law enforcement, mandatory boating certification, and accident reporting programs. This activity approves city and county marine law enforcement programs as meeting standards to receive vessel registration funds and also passes through federal funds to these programs for marine patrols. Funds are provided by the United States Coast Guard, Recreation Conservation Office (boating excise tax), and vessel registration fees.

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	8.6	8.6	8.6
<b>GFS</b>	\$0	\$0	\$0
<b>Other</b>	\$2,752,000	\$2,758,000	\$5,510,000
<b>Total</b>	\$2,752,000	\$2,758,000	\$5,510,000

**Expected Results**

To be developed.

<b>000204 Number of people successfully completing accredited boating safety classes</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		12,000
	Q7		
	Q6		
	Q5		
	Q4	17,322	11,000
	Q3		
	Q2		
	Q1		
2007-09	Q8	17,693	
	Q7		
	Q6		
	Q5		
	Q4	9,438	
	Q3		
	Q2		
	Q1		

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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

<b>000936 Number of annual boating accidents</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		115
	Q7		
	Q6		
	Q5		
	Q4	98	125
	Q3		
	Q2		
	Q1		
2007-09	Q8	98	
	Q7		
	Q6		
	Q5		
	Q4	132	
	Q3		
	Q2		
	Q1		

<b>001970 Boaters are required to take a boater safety education class. After successfully completing the class, boaters receive an education card for a cost.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2011-13	A3		40,000
	A2		35,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

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**Grand Total**

	<b>FY 2012</b>	<b>FY 2013</b>	<b>Biennial Total</b>
<b>FTE's</b>	850.8	850.6	850.7
<b>GFS</b>	\$9,249,000	\$8,677,000	\$17,926,000
<b>Other</b>	\$81,773,000	\$82,769,000	\$164,542,000
<b>Total</b>	\$91,022,000	\$91,446,000	\$182,468,000

*Appropriation Period: 2011-13 Version: 2C - Enacted Recast*

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2011-13
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	JJ - Improve cultural and recreat
Version Source	OFM