

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Improve cultural and recreational opportunities throughout the state

Strategy: Ensure access to and participation in 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.

	FY 2014	FY 2015	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$249,000	\$255,000	\$504,000
Other	\$124,000	\$125,000	\$249,000
Total	\$373,000	\$380,000	\$753,000

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.

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000167 Number of oral histories published on influential political leaders and remarkable people.			
Biennium	Period	Actual	Target
2013-15	Q8		5
	Q7		
	Q6		
	Q5		
	Q4		5
	Q3		
	Q2		
	Q1		
2011-13	Q8	5	6
	Q7		
	Q6		
	Q5		
	Q4	6	6
	Q3		
	Q2		
	Q1		
2009-11	Q8	6	7
	Q7		
	Q6		
	Q5		
	Q4	7	7
	Q3		
	Q2		
	Q1		

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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 2014	FY 2015	Biennial Total
FTE's	3.5	3.4	3.5
GFS	\$307,000	\$300,000	\$607,000
Other	\$52,000	\$52,000	\$104,000
Total	\$359,000	\$352,000	\$711,000

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.

000502 Number of individuals participating in Washington State Arts Commission funded arts organizations activities.			
Biennium	Period	Actual	Target
2013-15	A3		1,200,000
	A2		1,200,000
2011-13	A3		7,000,000
	A2		7,000,000
2009-11	A3	5,985,910	8,000,000
	A2	5,555,057	10,000,000

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.

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	FY 2014	FY 2015	Biennial Total
FTE's	1.5	1.5	1.5
GFS	\$140,000	\$137,000	\$277,000
Other	\$156,000	\$155,000	\$311,000
Total	\$296,000	\$292,000	\$588,000

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.

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001784 Number of artists participating in arts organization programs funded by the Washington State Arts Commission.			
Biennium	Period	Actual	Target
2013-15	Q8		20,000
	Q7		
	Q6		
	Q5		
	Q4		20,000
	Q3		
	Q2		
	Q1		
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		

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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 2014	FY 2015	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$363,000	\$355,000	\$718,000
Other	\$840,000	\$831,000	\$1,671,000
Total	\$1,203,000	\$1,186,000	\$2,389,000

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.

001788 Funds leveraged by Washington State Arts Commission arts education grants.			
Biennium	Period	Actual	Target
2013-15	A3		\$750,000
	A2		\$750,000
2011-13	A3	\$0	\$750,000
	A2	\$1,721,048	\$750,000
2009-11	A3		\$773,000
	A2	\$1,178,190	\$1,050,000

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000697 Number of K-12 teachers who learn techniques for teaching arts concepts through Washington State Arts Commission arts education grants.

Biennium	Period	Actual	Target
2013-15	A3		400
	A2		400
2011-13	A3		400
	A2	1,386	400
2009-11	A3		400
	A2	1,683	400

000692 Number of students receiving high quality, standards-aligned arts instruction through Washington State Arts Commission arts education grants.

Biennium	Period	Actual	Target
2013-15	A3		50,000
	A2		50,000
2011-13	A3		75,000
	A2		75,000
2009-11	A3	88,433	50,000
	A2	89,398	50,000

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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 2014	FY 2015	Biennial Total
FTE's	3.0	3.0	3.0
GFS	\$378,000	\$378,000	\$756,000
Other	\$39,000	\$39,000	\$78,000
Total	\$417,000	\$417,000	\$834,000

Expected Results

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

001733 Completion rate of annual employee position descriptions & performance development plans			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%

001734 Number of the state audit findings			
Biennium	Period	Actual	Target
2013-15	A3		0
	A2		0
2011-13	A3	2	0
	A2	2	0

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.

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	FY 2014	FY 2015	Biennial Total
FTE's	1.7	1.7	1.7
GFS	\$96,000	\$96,000	\$192,000
Other	\$69,000	\$69,000	\$138,000
Total	\$165,000	\$165,000	\$330,000

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.

000155 Number of students participating in National History Day.			
Biennium	Period	Actual	Target
2013-15	A3		6,000
	A2		6,000
2011-13	A3	8,891	5,500
	A2	5,777	5,500
2009-11	A3	4,173	5,000
	A2	6,615	5,000

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000128 Number of traveling exhibit attendees			
Biennium	Period	Actual	Target
2013-15	Q8		3,000
	Q7		3,000
	Q6		3,000
	Q5		3,000
	Q4		3,000
	Q3		3,000
	Q2		3,000
	Q1		3,000
2011-13	Q8	16,122	3,000
	Q7	15,023	3,000
	Q6	1,049	3,000
	Q5	1,378	3,000
	Q4	2,200	3,000
	Q3	4,919	3,000
	Q2	3,594	3,000
	Q1	2,690	3,000
2009-11	Q8	4,030	2,500
	Q7	14,548	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

001735 Percentage of heritage grant projects requiring reappropriation			
Biennium	Period	Actual	Target
2013-15	A3		30%
	A2		50%
2011-13	A3	21.5%	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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	FY 2014	FY 2015	Biennial Total
FTE's	10.5	10.5	10.5
GFS	\$550,000	\$550,000	\$1,100,000
Other	\$357,000	\$334,000	\$691,000
Total	\$907,000	\$884,000	\$1,791,000

Expected Results

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

000107 Good or Excellent rating for overall experience in the customer survey			
Biennium	Period	Actual	Target
2013-15	A3		90%
	A2		90%
2011-13	A3		90%
	A2	93%	90%
2009-11	A3	92%	90%
	A2	92%	90%

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000082 Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum			
Biennium	Period	Actual	Target
2013-15	Q8		19,500
	Q7		19,500
	Q6		19,500
	Q5		19,500
	Q4		19,500
	Q3		19,500
	Q2		19,500
	Q1		19,500
2011-13	Q8	17,214	22,750
	Q7	15,644	22,750
	Q6	18,582	22,750
	Q5	14,705	22,750
	Q4	19,738	22,750
	Q3	17,569	22,750
	Q2	16,995	22,750
	Q1	13,782	22,750
2009-11	Q8	25,010	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

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.

	FY 2014	FY 2015	Biennial Total
FTE's	5.7	5.7	5.7
GFS	\$0	\$0	\$0
Other	\$448,000	\$456,000	\$904,000
Total	\$448,000	\$456,000	\$904,000

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Expected Results

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

001737 Non-state income as a percentage of total operating budget			
Biennium	Period	Actual	Target
2013-15	A3		35%
	A2		35%
2011-13	A3	44.6%	27%
	A2	32.1%	27%

001740 Non-state income earned and raised			
Biennium	Period	Actual	Target
2013-15	A3		\$1,120,000
	A2		\$1,120,000
2011-13	A3	\$1,479,861	\$950,000
	A2	\$988,522	\$950,000

001736 Number of members			
Biennium	Period	Actual	Target
2013-15	A3		2,150
	A2		2,150
2011-13	A3	1,980	2,150
	A2	1,520	2,150

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 2014	FY 2015	Biennial Total
FTE's	6.9	6.9	6.9
GFS	\$614,000	\$614,000	\$1,228,000
Other	\$109,000	\$109,000	\$218,000
Total	\$723,000	\$723,000	\$1,446,000

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Expected Results

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

000160 Good or Excellent rating for facility cleanliness in the customer survey.			
Biennium	Period	Actual	Target
2013-15	A3		91%
	A2		91%
2011-13	A3		90%
	A2	93%	90%
2009-11	A3	91%	90%
	A2	92%	90%

000153 Maintain accreditation from the American Association of Museums			
Biennium	Period	Actual	Target
2013-15	A3		100%
	A2		100%
2011-13	A3	100%	100%
	A2	100%	100%
2009-11	A3	100%	100%
	A2	100%	100%

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 2014	FY 2015	Biennial Total
FTE's	2.5	2.4	2.5
GFS	\$230,000	\$257,000	\$487,000
Other	\$84,000	\$84,000	\$168,000
Total	\$314,000	\$341,000	\$655,000

Expected Results

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

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001739 Dollar value of e-commerce, including image licensing income			
Biennium	Period	Actual	Target
2013-15	Q8		\$11,000
	Q7		\$11,000
	Q6		\$11,000
	Q5		\$11,000
	Q4		\$11,000
	Q3		\$11,000
	Q2		\$11,000
	Q1		\$11,000
2011-13	Q8	\$5,607	\$11,000
	Q7	\$6,066.63	\$11,000
	Q6	\$11,750	\$11,000
	Q5	\$15,694.31	\$11,000
	Q4	\$8,538	\$11,000
	Q3	\$10,396	\$11,000
	Q2	\$9,546	\$11,000
	Q1	\$9,194.23	\$11,000

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001741 Number of unique page views to discrete sections of the WSHS portal			
Biennium	Period	Actual	Target
2013-15	Q8		200,000
	Q7		200,000
	Q6		200,000
	Q5		200,000
	Q4		200,000
	Q3		200,000
	Q2		200,000
	Q1		200,000
2011-13	Q8	216,316	140,000
	Q7	247,817	140,000
	Q6	381,334	140,000
	Q5	531,186	140,000
	Q4	350,626	140,000
	Q3	386,159	140,000
	Q2	311,706	140,000
	Q1	311,924	140,000

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001738 Number of unique visitors to discrete sections of the WSHS portals			
Biennium	Period	Actual	Target
2013-15	Q8		60,000
	Q7		60,000
	Q6		60,000
	Q5		60,000
	Q4		60,000
	Q3		60,000
	Q2		60,000
	Q1		60,000
2011-13	Q8	105,230	50,000
	Q7	118,900	50,000
	Q6	81,650	50,000
	Q5	92,297	50,000
	Q4	88,835	50,000
	Q3	97,257	50,000
	Q2	81,650	50,000
	Q1	64,105	50,000

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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.

	FY 2014	FY 2015	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$480,000	\$431,000	\$911,000
Other	\$128,000	\$123,000	\$251,000
Total	\$608,000	\$554,000	\$1,162,000

Expected Results

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

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.

	FY 2014	FY 2015	Biennial Total
FTE's	4.3	4.3	4.3
GFS	\$111,000	\$115,000	\$226,000
Other	\$21,000	\$21,000	\$42,000
Total	\$132,000	\$136,000	\$268,000

000084 Number of participants in EWSHS non-school educational programs (includes children, families, and adults).			
Biennium	Period	Actual	Target
2009-11	Q8	3,899	
	Q7	2,053	
	Q6	810	
	Q5	446	
	Q4	1,454	
	Q3	1,246	
	Q2	621	
	Q1	593	

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Agency: 395 - East Wash State Historical Society

000085 Number of teachers participating in EWSHS sponsored teacher trainings			
Biennium	Period	Actual	Target
2009-11	Q8	0	
	Q7	0	
	Q6	0	
	Q5	40	
	Q4	0	
	Q3	28	
	Q2	0	
	Q1	64	

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

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.

	FY 2014	FY 2015	Biennial Total
FTE's	7.5	7.5	7.5
GFS	\$195,000	\$201,000	\$396,000
Other	\$429,000	\$425,000	\$854,000
Total	\$624,000	\$626,000	\$1,250,000

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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 2014	FY 2015	Biennial Total
FTE's	3.9	3.9	3.9
GFS	\$129,000	\$133,000	\$262,000
Other	\$291,000	\$297,000	\$588,000
Total	\$420,000	\$430,000	\$850,000

000071 Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	18,074	
	Q2	16,281	
	Q1	35,186	
2009-11	Q8	55,197	
	Q7	11,523	
	Q6	10,849	
	Q5	10,089	
	Q4	46,153	
	Q3	12,140	
	Q2	9,458	
	Q1	14,413	

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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 2014	FY 2015	Biennial Total
FTE's	17.3	17.7	17.5
GFS	\$0	\$0	\$0
Other	\$2,335,000	\$2,410,000	\$4,745,000
Total	\$2,335,000	\$2,410,000	\$4,745,000

001040 Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.

Biennium	Period	Actual	Target
2013-15	Q8		35,700
	Q7		
	Q6		
	Q5		
	Q4		35,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	32,516	35,000
	Q7		
	Q6		
	Q5		
	Q4	35,354	35,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	38,896	41,659
	Q7		
	Q6		
	Q5		
	Q4	44,315	41,500
	Q3		
	Q2		
	Q1		

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Agency: 465 - State Parks and Recreation Comm

001977 Annual ratio of total park expenditures per visitor			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	\$1.48	

001315 By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade " B" or better.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0%	80%
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0%	80%
	Q3		
	Q2		
	Q1		

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A004 State Parks Operations

Washington has more than 100 developed parks and more than 120,000 acres which receive more than 35 million visits 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.

	FY 2014	FY 2015	Biennial Total
FTE's	564.9	561.1	563.0
GFS	\$4,175,000	\$4,175,000	\$8,350,000
Other	\$45,726,000	\$45,132,000	\$90,858,000
Total	\$49,901,000	\$49,307,000	\$99,208,000

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: 2013-15 Version: 2C - Enacted Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001040 Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.			
Biennium	Period	Actual	Target
2013-15	Q8		35,700
	Q7		
	Q6		
	Q5		
	Q4		35,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	32,516	35,000
	Q7		
	Q6		
	Q5		
	Q4	35,354	35,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	38,896	41,659
	Q7		
	Q6		
	Q5		
	Q4	44,315	41,500
	Q3		
	Q2		
	Q1		

001977 Annual ratio of total park expenditures per visitor			
Biennium	Period	Actual	Target
2011-13	A3		
	A2	\$1.48	

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

000905 Percentage of occupancy rate in parks using the Central Reservation System;			
Biennium	Period	Actual	Target
2013-15	Q8		66%
	Q7		
	Q6		
	Q5		82%
	Q4		66%
	Q3		
	Q2		
	Q1		82%
2011-13	Q8	68%	65%
	Q7		
	Q6		
	Q5	79%	83%
	Q4	63%	65%
	Q3		
	Q2		
	Q1	82%	83%
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	56%	75%
	Q3		
	Q2		
	Q1	87%	75%

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001964 Reduction in kilowatt-hours of electricity by upgrading state parks lighting and heating units to more efficient units.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		19,279,371
	Q1		
2011-13	Q8		
	Q7		
	Q6	19,474,112	19,546,240
	Q5		
	Q4		
	Q3		
	Q2	19,743,676	
	Q1		

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001315 By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade " B" or better.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0%	80%
	Q3		
	Q2		
	Q1		
2009-11	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0%	80%
	Q3		
	Q2		
	Q1		

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001039 Total park generated revenue in the millions			
Biennium	Period	Actual	Target
2013-15	Q8		\$6,341,200
	Q7		\$1,599,100
	Q6		\$1,798,400
	Q5		\$11,117,100
	Q4		\$6,141,500
	Q3		\$1,639,900
	Q2		\$1,803,600
	Q1		\$10,772,100
2011-13	Q8	\$6,441,614	\$6,472,000
	Q7	\$1,661,836	\$1,473,800
	Q6	\$2,063,519	\$2,317,300
	Q5	\$11,793,109	\$10,942,700
	Q4	\$6,336,292	\$6,472,000
	Q3	\$1,463,828	\$1,413,300
	Q2	\$2,026,268	\$1,519,200
	Q1	\$11,176,671	\$11,806,900
2009-11	Q8	\$4,947,754	\$6,586,800
	Q7	\$1,320,711	\$1,765,900
	Q6	\$2,129,168	\$2,171,000
	Q5	\$10,772,494	\$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

A007 Volunteer Assistance and Partnership Building

This program supports operation, development, and stewardship of parks by recruiting, coordinating, and recognizing volunteers and “park friends” groups, and developing mutually beneficial partnerships with other government agencies, non-profit organizations, and private businesses. Volunteer support and partnerships help offset operating and capital costs, directly generate income (e.g., donations, grants, and business sponsorships), and indirectly generate revenue by promoting use of parks and sale of access passes and other fees for park services. .

	FY 2014	FY 2015	Biennial Total
FTE's	8.0	8.3	8.2
GFS	\$0	\$0	\$0
Other	\$871,000	\$887,000	\$1,758,000
Total	\$871,000	\$887,000	\$1,758,000

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001314 Dollar value of volunteers' time and private dollars donated			
Biennium	Period	Actual	Target
2013-15	Q8		\$490,000
	Q7		
	Q6		
	Q5		
	Q4		\$4,200,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$2,496,438	\$455,000
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	\$2,496,438	\$4,410,000
	Q2		
	Q1		
2009-11	Q8	\$4,007,276	\$4,329,000
	Q7		
	Q6		
	Q5		
	Q4	\$4,221,122	\$4,199,000
	Q3		
	Q2		
	Q1		

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

000511 Number of donated individual, hosts and groups volunteer hours			
Biennium	Period	Actual	Target
2013-15	Q8		350,000
	Q7		
	Q6		
	Q5		
	Q4		300,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	178,317	325,000
	Q7		
	Q6		
	Q5		
	Q4	269,610	315,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	286,234	333,000
	Q7		
	Q6		
	Q5		
	Q4	301,508	323,000
	Q3		
	Q2		
	Q1		

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 2014	FY 2015	Biennial Total
FTE's	1.9	1.9	1.9
GFS	\$0	\$0	\$0
Other	\$216,000	\$217,000	\$433,000
Total	\$216,000	\$217,000	\$433,000

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

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
2013-15	Q8		\$329,700
	Q7		
	Q6		
	Q5		
	Q4		\$320,300
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$436,862	\$362,000
	Q7		
	Q6		
	Q5		
	Q4	\$294,392	\$362,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	\$262,858	\$394,100
	Q7		
	Q6		
	Q5		
	Q4	\$313,269	\$383,000
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

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.

	FY 2014	FY 2015	Biennial Total
FTE's	5.3	5.4	5.4
GFS	\$79,000	\$79,000	\$158,000
Other	\$3,226,000	\$3,722,000	\$6,948,000
Total	\$3,305,000	\$3,801,000	\$7,106,000

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.

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

000267 Number of winter recreation passes sold citizens, visitors, vendors and distributed with snowmobile registrations.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		65,873
	Q3		
	Q2		
	Q1		
2011-13	Q8	63,954	63,000
	Q7		
	Q6		
	Q5		
	Q4	55,017	62,565
	Q3		
	Q2		
	Q1		
2009-11	Q8	78,258	60,654
	Q7		
	Q6		
	Q5		
	Q4	52,125	59,465
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001301 Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		57,227
	Q3		
	Q2		
	Q1		
	2011-13	Q8	54,840
Q7			
Q6			
Q5			
Q4		59,078	70,945
Q3			
Q2			
Q1			
2009-11		Q8	79,819
	Q7		
	Q6		
	Q5		
	Q4	64,990	70,775
	Q3		
	Q2		
	Q1		

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.

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

	FY 2014	FY 2015	Biennial Total
FTE's	7.5	7.5	7.5
GFS	\$0	\$0	\$0
Other	\$2,845,000	\$2,565,000	\$5,410,000
Total	\$2,845,000	\$2,565,000	\$5,410,000

Expected Results

To be developed.

000936 Number of annual boating accidents reported			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	108	105
	Q7		
	Q6		
	Q5		
	Q4	107	100
	Q3		
	Q2		
	Q1		
2009-11	Q8	92	115
	Q7		
	Q6		
	Q5		
	Q4	98	125
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 465 - State Parks and Recreation Comm

001970 Boaters are required to take a boater safety education class. After successfully completing the class, boaters receive an education card for a cost.

Biennium	Period	Actual	Target
2013-15	A3		
	A2		
2011-13	A3	35,408	40,000
	A2	29,031	35,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 477 - Department of Fish and Wildlife

A033 Licensing

The Washington Department of Fish and Wildlife (WDFW) offers a variety of licenses for hunting, recreational and commercial fishing, and other activities. These licenses generate approximately \$40 million in revenue each year. This activity includes operating and maintaining the web based platform for dealer point of sale and internet sales, the Washington Interactive Licensing Database, assistance to 600 license dealers, revenue oversight, and sales and regulation support to 1 million license holders, 600 commercially licensed businesses, and 61,000 disability applicants. The activity's functions are self-supported through a user paid transaction fee as well as the license fees that WDFW collects.

	FY 2014	FY 2015	Biennial Total
FTE's	23.3	23.4	23.4
GFS	\$0	\$0	\$0
Other	\$6,228,000	\$6,660,000	\$12,888,000
Total	\$6,228,000	\$6,660,000	\$12,888,000

Expected Results

The public knows what licenses they need and can buy them conveniently and efficiently. The resulting revenue from license sales is used to support fish/wildlife resources and partner agencies. Customers get the privileges they need to engage in outdoor activities in a convenient and effective manner.

001050 Number of license transactions conducted online reflecting the use of internet and other technology to deliver timely information, and process sales orders.			
Biennium	Period	Actual	Target
2011-13	Q8		
	Q7		
	Q6	38,386	43,192
	Q5		
	Q4	97,562	86,372
	Q3		
	Q2	43,885	20,441
	Q1		
2009-11	Q8	81,405	86,372
	Q7		
	Q6	19,281	20,411
	Q5		
	Q4	83,113	78,022
	Q3		
	Q2	19,597	18,341
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 477 - Department of Fish and Wildlife

A038 Provide Sustainable Hunting and Wildlife Viewing Opportunities

The department manages to state's wildlife resources to ensure sustainable and healthy wildlife populations are available for consumptive and non-consumptive uses. WDFW develops carefully managed hunting seasons and regulations using the best available science and an extensive public participation process. The agency conducts wildlife population surveys and collects harvest information from hunters to assess the status of wildlife populations. That scientific data is used to establish hunting seasons, harvest limits, and allowable equipment so that hunters may have sustainable hunting opportunities.

The department works with local communities to develop and promote wildlife-viewing activities and festivals. The department 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.

	FY 2014	FY 2015	Biennial Total
FTE's	67.1	59.5	63.3
GFS	\$0	\$0	\$0
Other	\$9,575,000	\$10,181,000	\$19,756,000
Total	\$9,575,000	\$10,181,000	\$19,756,000

Expected Results

Hunting and wildlife viewing opportunities are managed such that recreational opportunities increase and are consistent with maintaining healthy wildlife populations. These activities create economic activity and generate revenue for local economies throughout the state.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Ensure access to and participation in 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.

	FY 2014	FY 2015	Biennial Total
FTE's	43.3	43.3	43.3
GFS	\$0	\$0	\$0
Other	\$3,689,000	\$4,058,000	\$7,747,000
Total	\$3,689,000	\$4,058,000	\$7,747,000

Expected Results

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

001438 Dollar value of volunteer time and private dollars donated to maintain 103 recreation sites statewide.			
Biennium	Period	Actual	Target
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

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Strategy: Ensure access to and participation in cultural and recreational opportunities

Agency: 490 - Department of Natural Resources

001984 The number of recreation sites maintained with Discover Pass and other revenue, providing recreational opportunities and trail access for the general public.			
Biennium	Period	Actual	Target
2013-15	Q8		130
	Q7		130
	Q6		130
	Q5		130
	Q4		128
	Q3		128
	Q2		128
	Q1		128
2011-13	Q8	135	130
	Q7	134	130
	Q6	134	130
	Q5	134	129
	Q4	133	128
	Q3	129	127
	Q2	129	127
	Q1	129	127

Appropriation Period: 2013-15 Version: 2C - 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.

	FY 2014	FY 2015	Biennial Total
FTE's	7.1	7.1	7.1
GFS	\$535,000	\$510,000	\$1,045,000
Other	\$322,000	\$322,000	\$644,000
Total	\$857,000	\$832,000	\$1,689,000

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: 2013-15 Version: 2C - Enacted Recast

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

001392 Number of of properties newly entered into the National and Washington Heritage Registers			
Biennium	Period	Actual	Target
2013-15	Q8		750
	Q7		
	Q6		
	Q5		
	Q4		750
	Q3		
	Q2		
	Q1		
2011-13	Q8	185	350
	Q7		
	Q6		
	Q5		
	Q4	336	350
	Q3		
	Q2		
	Q1		
2009-11	Q8		350
	Q7		
	Q6		
	Q5		
	Q4	1,100	350
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

001386 The number of properties newly entered into the archaeological and historic sites databases.			
Biennium	Period	Actual	Target
2013-15	Q8		6,000
	Q7		
	Q6		
	Q5		
	Q4		6,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	5,151	4,000
	Q7		
	Q6		
	Q5		
	Q4	456,706	4,000
	Q3		
	Q2		
	Q1		
2009-11	Q8		3,500
	Q7		
	Q6		
	Q5		
	Q4	13,492	3,500
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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.

	FY 2014	FY 2015	Biennial Total
FTE's	7.4	7.4	7.4
GFS	\$492,000	\$478,000	\$970,000
Other	\$540,000	\$540,000	\$1,080,000
Total	\$1,032,000	\$1,018,000	\$2,050,000

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.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

001415 Percentage of non-forensic human remains notifications and Indian/Non-Indian notifications completed within the statutory two-day deadline.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	55%	100%
	Q7		
	Q6		
	Q5		
	Q4	78%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8	55%	100%
	Q7		
	Q6		
	Q5		
	Q4	49.5%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

001395 Percentage of federal project reviews completed within the statutory 30-day deadline.			
Biennium	Period	Actual	Target
2013-15	Q8		99%
	Q7		
	Q6		
	Q5		
	Q4		99%
	Q3		
	Q2		
	Q1		
2011-13	Q8	98%	98%
	Q7		
	Q6		
	Q5		
	Q4	98%	98%
	Q3		
	Q2		
	Q1		
2009-11	Q8		98%
	Q7		
	Q6		
	Q5		
	Q4	98%	98%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

001398 Percentage of state archaeology permit reviews completed within the statutory 60-day deadline			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	92%	100%
	Q7		
	Q6		
	Q5		
	Q4	91%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	84%	100%
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

001402 Percentage of transportation project reviews completed within the statutory 30-day deadline.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4		100%
	Q3		
	Q2		
	Q1		
2011-13	Q8	95%	100%
	Q7		
	Q6		
	Q5		
	Q4	99%	100%
	Q3		
	Q2		
	Q1		
2009-11	Q8		100%
	Q7		
	Q6		
	Q5		
	Q4	98%	100%
	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.

	FY 2014	FY 2015	Biennial Total
FTE's	5.3	5.3	5.3
GFS	\$266,000	\$254,000	\$520,000
Other	\$438,000	\$437,000	\$875,000
Total	\$704,000	\$691,000	\$1,395,000

Appropriation Period: 2013-15 Version: 2C - 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.

001404 Private Investment in Historic Building Rehabilitation (in millions of dollars)			
Biennium	Period	Actual	Target
2013-15	Q8		\$80
	Q7		
	Q6		
	Q5		
	Q4		\$80
	Q3		
	Q2		
	Q1		
2011-13	Q8	\$52	\$70
	Q7		
	Q6		
	Q5		
	Q4	\$90.8	\$70
	Q3		
	Q2		
	Q1		
2009-11	Q8		\$70
	Q7		
	Q6		
	Q5		
	Q4	\$16	\$70
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - 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.

	FY 2014	FY 2015	Biennial Total
FTE's	4.0	4.0	4.0
GFS	\$315,000	\$309,000	\$624,000
Other	\$0	\$0	\$0
Total	\$315,000	\$309,000	\$624,000

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.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

001785 Number of artworks in the State Art Collection receiving conservation services.			
Biennium	Period	Actual	Target
2013-15	Q8		20
	Q7		20
	Q6		20
	Q5		20
	Q4		20
	Q3		20
	Q2		20
	Q1		20
2011-13	Q8	72	12
	Q7	61	12
	Q6	41	12
	Q5	11	14
	Q4	89	12
	Q3	17	12
	Q2	19	12
	Q1	2	14
2009-11	Q8	73	7
	Q7	18	7
	Q6	28	7
	Q5	14	9
	Q4	26	30
	Q3		
	Q2		
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

001786 Percent of artwork acquisitions rated good/excellent by local community representatives.			
Biennium	Period	Actual	Target
2013-15	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4		100%
	Q3		100%
	Q2		100%
	Q1		100%
2011-13	Q8		100%
	Q7		100%
	Q6		100%
	Q5		100%
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	0%	100%
2009-11	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	0%	100%
	Q4	100%	100%
	Q3		
	Q2		
	Q1		

001787 Percent of artworks in State Art Collection inventoried with current condition and location information.			
Biennium	Period	Actual	Target
2013-15	A3		70%
	A2		70%
2011-13	A3	95.1%	65%
	A2	93%	65%
2009-11	A3	80.5%	65%
	A2	47.2%	65%

Appropriation Period: 2013-15 Version: 2C - 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, digital imagery, and books that are irreplaceable and related to the interpretation of our state's history.

	FY 2014	FY 2015	Biennial Total
FTE's:	3.7	3.7	3.7
GFS:	\$255,000	\$255,000	\$510,000
Other:	\$52,000	\$52,000	\$104,000
Total:	\$307,000	\$307,000	\$614,000

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.

001729 Percentage of the collection catalogued			
Biennium	Period	Actual	Target
2013-15	A3		65%
	A2		64%
2011-13	A3	62.8%	64%
	A2	61.4%	61%

Appropriation Period: 2013-15 Version: 2C - 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 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.

	FY 2014	FY 2015	Biennial Total
FTE's:	5.3	5.3	5.3
GFS:	\$226,000	\$232,000	\$458,000
Other:	\$29,000	\$29,000	\$58,000
Total:	\$255,000	\$261,000	\$516,000

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.

	FY 2014	FY 2015	Biennial Total
FTE's:	5.0	5.0	5.0
GFS:	\$459,000	\$418,000	\$877,000
Other:	\$368,000	\$361,000	\$729,000
Total:	\$827,000	\$779,000	\$1,606,000

Expected Results

To be developed.

A007 Web Experience

The EWSHS provides on-line access to collections and education services including exploring partnerships with related cultural and educational organizations; information technology infrastructure maintenance, public information and performance dashboard, e-commerce; and research databases.

	FY 2014	FY 2015	Biennial Total
FTE's:	0.0	0.0	0.0
GFS:	\$0	\$0	\$0
Other:	\$5,000	\$5,000	\$10,000
Total:	\$5,000	\$5,000	\$10,000

Expected Results

To be developed.

Appropriation Period: 2013-15 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.

	FY 2014	FY 2015	Biennial Total
FTE's	15.1	15.2	15.2
GFS	\$0	\$0	\$0
Other	\$3,183,000	\$3,191,000	\$6,374,000
Total	\$3,183,000	\$3,191,000	\$6,374,000

Expected Results

To be developed.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

001303 Percent of appropriated funds spent on-time and within budget includes re-appropriated funds. Funding sources - boating (federal), grants and state appropriations.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8	51%	60%
	Q7		
	Q6		
	Q5		
	Q4	76%	40%
	Q3		
	Q2		
	Q1		
2009-11	Q8		62%
	Q7		
	Q6		
	Q5		
	Q4	42%	38%
	Q3		
	Q2		
	Q1		

001961 Agency effective in engaging partners and stakeholders to assist with the stewardship of state parks resources.			
Biennium	Period	Actual	Target
2013-15	A3		10
	A2		10
2011-13	A3	13	10
	A2	9	5

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

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.

	FY 2014	FY 2015	Biennial Total
FTE's	14.9	14.8	14.9
GFS	\$0	\$0	\$0
Other	\$2,118,000	\$2,286,000	\$4,404,000
Total	\$2,118,000	\$2,286,000	\$4,404,000

Expected Results

To be developed.

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

001030 Number of visitors attending formal interpretive programs at State Parks.			
Biennium	Period	Actual	Target
2013-15	Q8		145,000
	Q7		
	Q6		
	Q5		
	Q4		126,000
	Q3		
	Q2		
	Q1		
2011-13	Q8	114,660	228,000
	Q7		
	Q6		
	Q5		
	Q4	219,241	257,000
	Q3		
	Q2		
	Q1		
2009-11	Q8	306,419	240,000
	Q7		
	Q6		
	Q5		
	Q4	258,629	225,000
	Q3		
	Q2		
	Q1		

001963 Number of acres restored based on the approved resource restoration plans data.			
Biennium	Period	Actual	Target
2013-15	A3		50
	A2		50
2011-13	A3	200	50
	A2	135	50

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

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

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.			
Biennium	Period	Actual	Target
2011-13	A3		
	A2		

001969 State parks cubic yards (1 cubic yard = 287 pounds) of waste diverted from landfill to be recycled.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		29,358%
	Q1		
2011-13	Q8		
	Q7		
	Q6	32,619%	31,967%
	Q5		
	Q4		
	Q3		
	Q2	133,009%	106,379%
	Q1		

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

Strategy: Provide stewardship of cultural and recreational assets

Agency: 465 - State Parks and Recreation Comm

001968 Reduction in the agency wide gallons of vehicle fuel consumption of unleaded, diesel and bio-diesel fuels. (214,259 gallons fuel consumed in 2010).

Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		200,184
	Q1		
2011-13	Q8		
	Q7		
	Q6	222,426	217,271
	Q5		
	Q4		
	Q3		
	Q2	214,259	228,293
	Q1		

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	869.4	858.7	864.1
GFS	\$10,644,000	\$10,532,000	\$21,176,000
Other	\$84,913,000	\$86,175,000	\$171,088,000
Total	\$95,557,000	\$96,707,000	\$192,264,000

Appropriation Period: 2013-15 Version: 2C - Enacted Recast

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	All Agencies
Version	2C - Enacted Recast
Include Policy Level	Yes
Result Area	JJ - Improve cultural and recr
Version Source	OFM