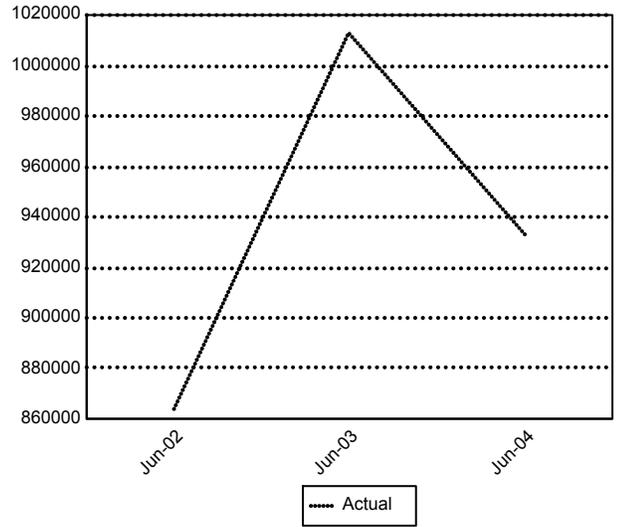


**Statewide Result Indicators**

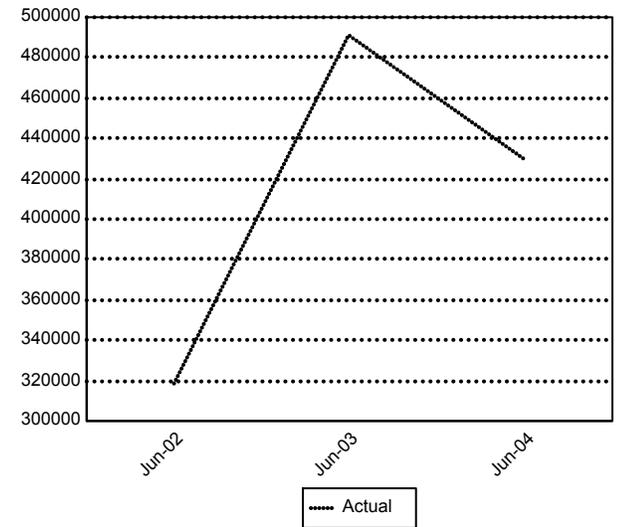
<b>Dollar Value of Volunteers' Time and Private Dollars Donated to the Eastern Washington State Historical Society.</b>		
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>
2003-05	4th Qtr	\$932,689

*Source: Eastern Washington State Historical Society.*



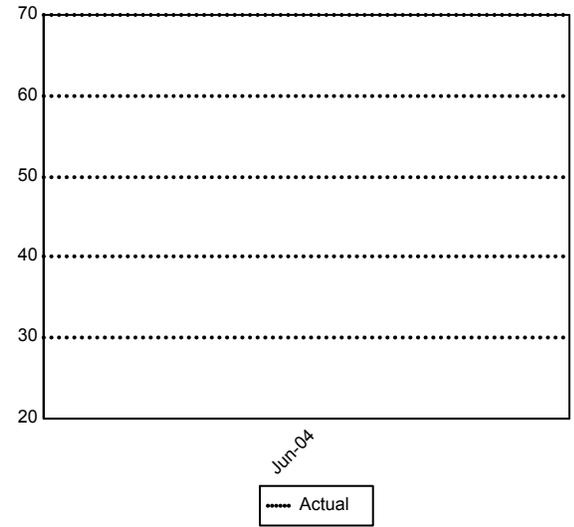
<b>Dollar Value of Volunteers' Time and Private Dollars Donated to the Washington State Historical Society.</b>		
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>
2003-05	4th Qtr	\$428,958

*Source: Washington State Historical Society.*



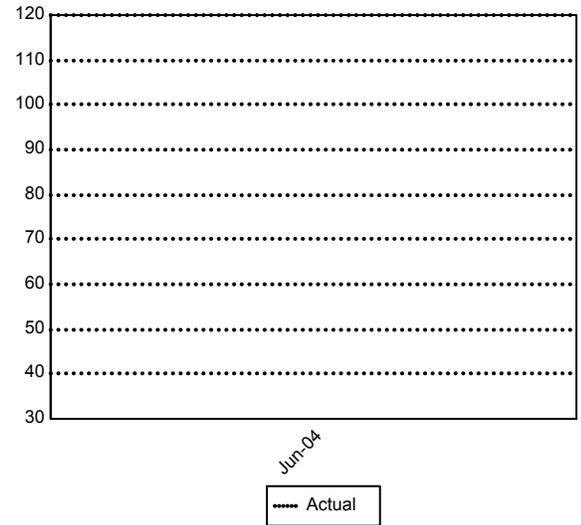
Percent of State Population Participating at Museums or Art Galleries.		
Biennium	Period	Actual
2003-05	4th Qtr	46%

Source: Office of Financial Management, State Population Survey.



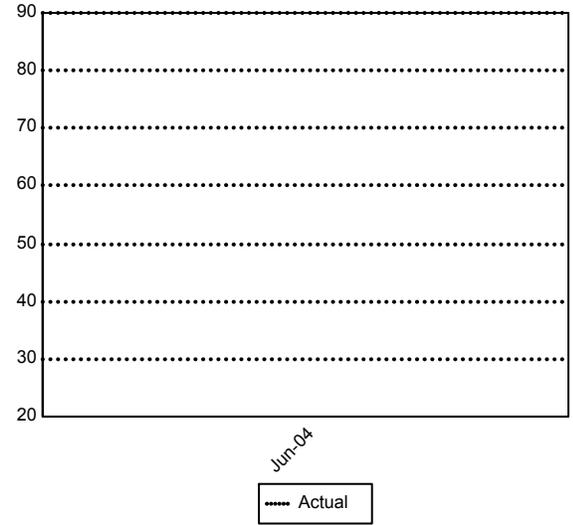
Percent of State Population Participating at Parks or Historic Sites.		
Biennium	Period	Actual
2003-05	4th Qtr	76%

Source: Office of Financial Management, State Population Survey.



Percent of State Population Participating at Zoos, Fairs, and Amusement Parks.		
Biennium	Period	Actual
2003-05	4th Qtr	54%

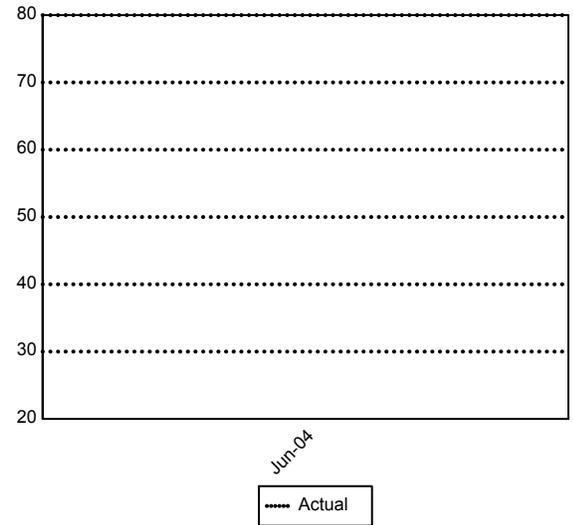
Source: Office of Financial Management, State Population Survey.



Percent of State Population Participating in a Performance Activity.		
Biennium	Period	Actual
2003-05	4th Qtr	47%

Performance activities include music, drama, or dance performance, not including school performances.

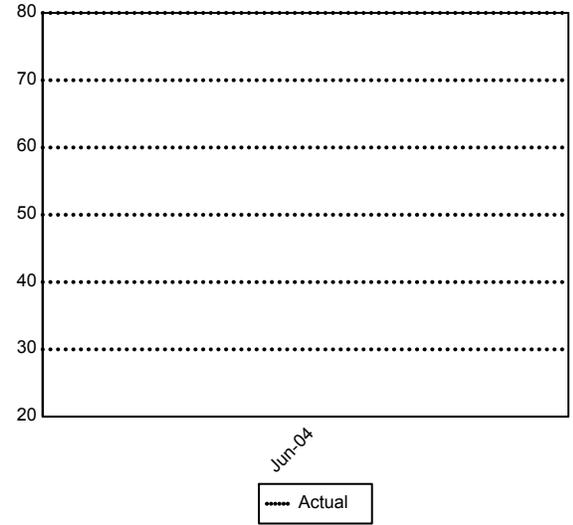
Source: Office of Financial Management, State Population Survey.



Percent of State Population Participating in a Sporting Event.		
Biennium	Period	Actual
2003-05	4th Qtr	51%

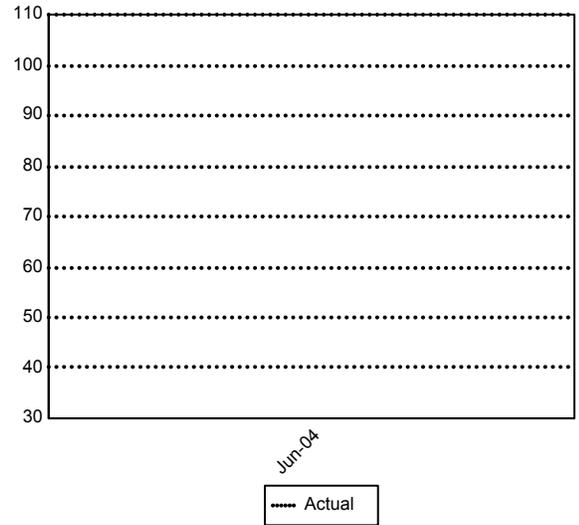
*Sporting events include an amateur or professional sports event.*

*Source: Office of Financial Management, State Population Survey.*



Percent of State Population Participating in Libraries.		
Biennium	Period	Actual
2003-05	4th Qtr	67%

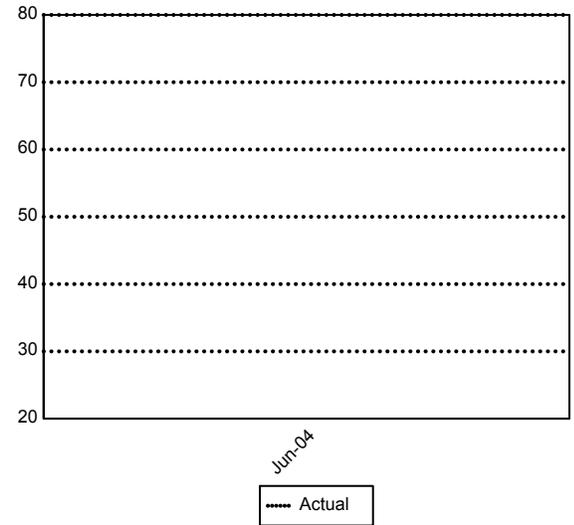
*Source: Office of Financial Management, State Population Survey.*



Percent of State Population Participating in Recreational Activities.		
Biennium	Period	Actual
2003-05	4th Qtr	48%

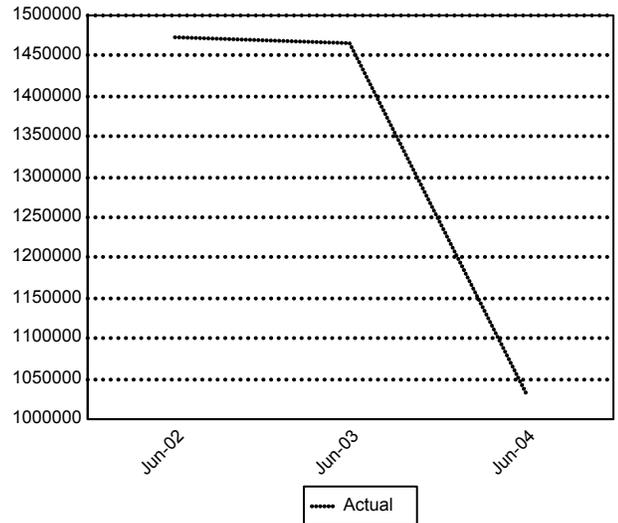
*Recreational activities include activities at a recreational or athletic facility such as a sports field, arena, golf course, or ski area.*

*Source: Office of Financial Management, State Population Survey.*



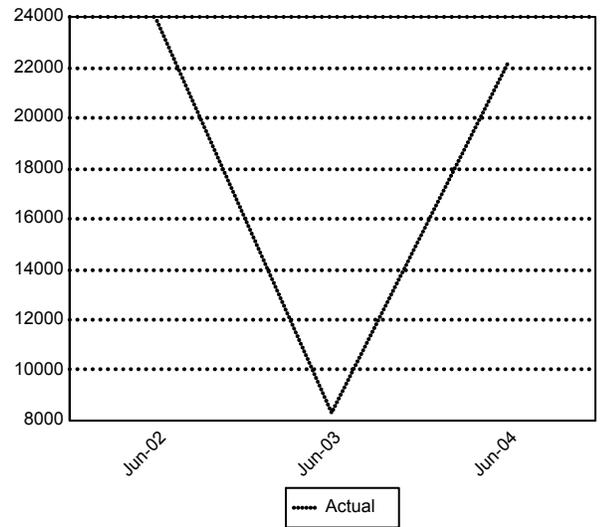
Value of Volunteers' Time and Private Dollars Donated to the Department of Fish and Wildlife.		
Biennium	Period	Actual
2003-05	4th Qtr	\$1,032,720

*Source: Washington Department of Fish and Wildlife.*



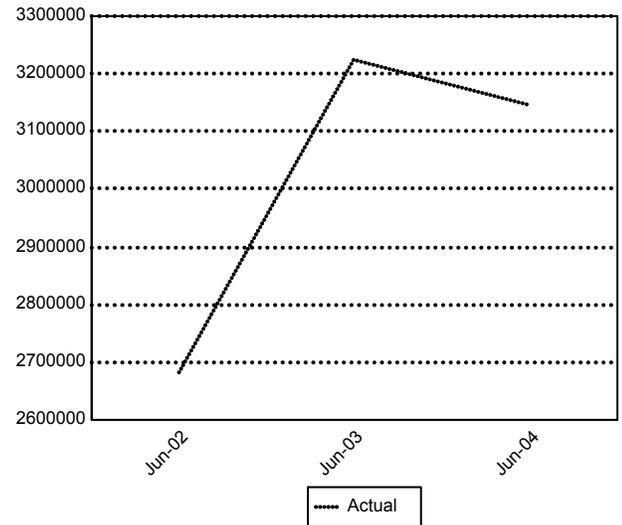
Value of Volunteers' Time and Private Dollars Donated to the Department of General Administration.		
Biennium	Period	Actual
2003-05	4th Qtr	\$22,209

Source: Department of General Administration.



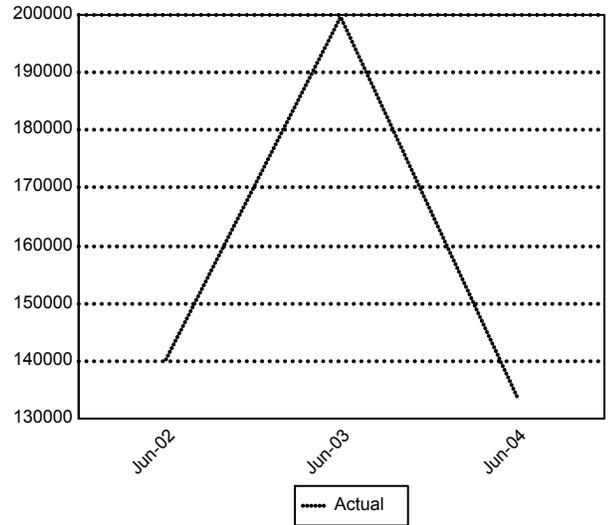
Value of Volunteers' Time and Private Dollars Donated to Washington State Parks.		
Biennium	Period	Actual
2003-05	4th Qtr	\$3,146,000

Source: Washington State Parks and Recreation.



Value of Volunteers' Time and Private Dollarsa Donated to the Department of Natural Resources.		
Biennium	Period	Actual
2003-05	4th Qtr	\$133,794

Source: Department of Natural Resources.



**Enhance awareness of cultural and recreational opportunities**

**A004 Support the Arts as Basic Education**

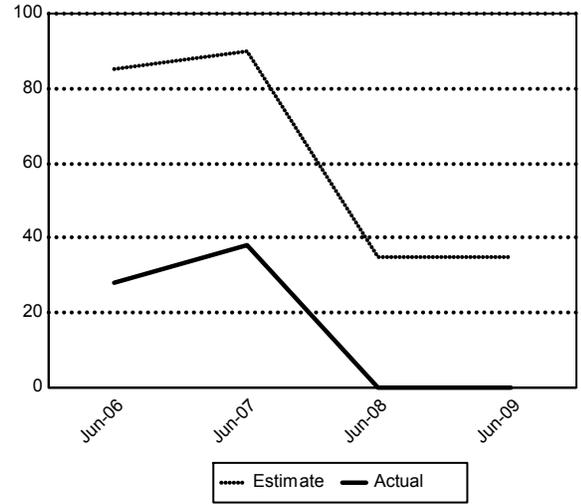
Agency: 387 - Washington State Arts Commission

**Expected Results**

Washington’s classroom teachers fully integrate the arts into K-12 curriculum and teaching. Arts learning prepares students for entry into the 21st century workforce. Public school students learn about the arts, and create and perform music, drama, dance, visual arts, and creative writing. Professional artists learn how to teach their art forms to youth; college students learn to be professional artists; and artists of various cultures pass traditions on to younger generations. Adult learners are effective teachers, arts administrators, and artists. The Fiscal Year 2004 goal was at least 1,500 teachers trained in the essential learning requirements in the arts and another 50,000 students who benefited from education programs funded by the Washington State Arts Commission.

As of 5/27/2009

Percent of Washington State Arts Commission grants awarded to fund primarily educational programming.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	35%	0%	(35)%
	4th Qtr	35%	0%	(35)%
2005-07	8th Qtr	90%	38%	(52)%
	4th Qtr	85%	28%	(57)%



Comment: Measures grants that are "primarily" (> 50%) for arts education.

### A003 Community Outreach Activities

Agency: 390 - Washington State Historical Society

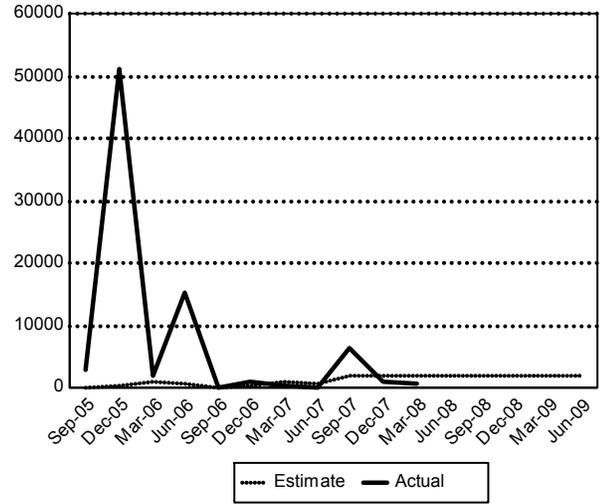
#### Expected Results

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

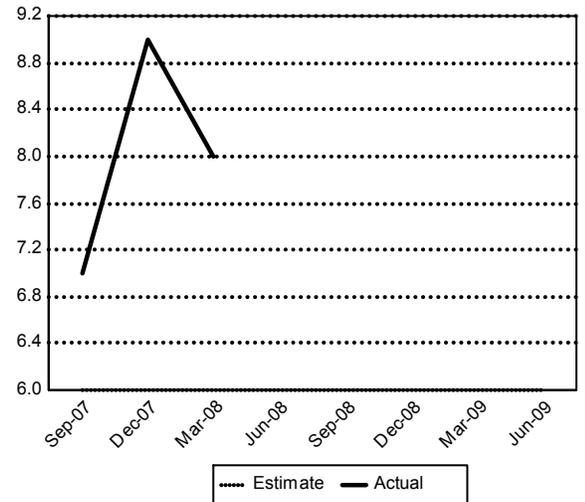
As of 5/27/2009

Number of conference and public program attendees				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,000		
	7th Qtr	2,000		
	6th Qtr	2,000		
	5th Qtr	2,000		
	4th Qtr	2,000		
	3rd Qtr	2,000	668	(1,332)
	2nd Qtr	2,000	1,035	(965)
	1st Qtr	2,000	6,421	4,421
	2005-07	8th Qtr	650	150
7th Qtr		850	450	(400)
6th Qtr		200	915	715
5th Qtr		0	100	100
4th Qtr		600	15,370	14,770
3rd Qtr		800	1,895	1,095
2nd Qtr		200	51,133	50,933
1st Qtr		0	2,763	2,763

*Measure includes individuals attending state wide traveling exhibit related programs*

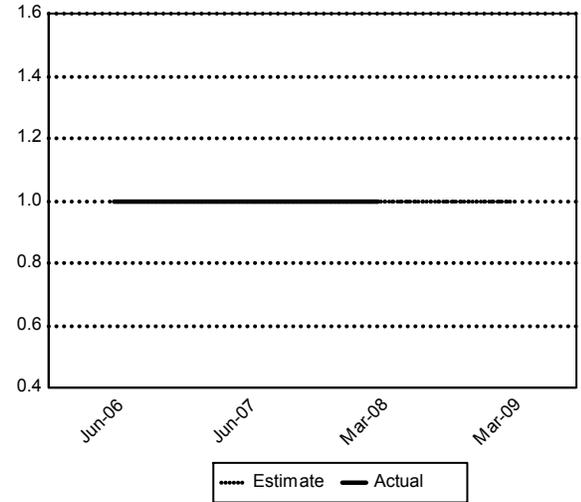


Number of local commemoration events produced				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6		
	7th Qtr	6		
	6th Qtr	6		
	5th Qtr	6		
	4th Qtr	6		
	3rd Qtr	6	8	2
	2nd Qtr	6	9	3
	1st Qtr	6	7	1

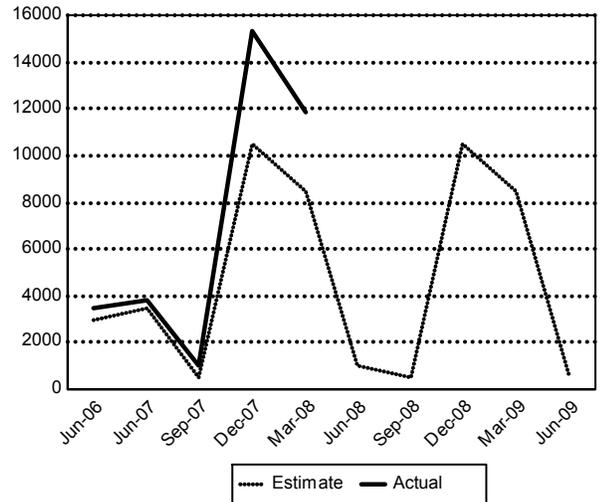


As of 5/27/2009

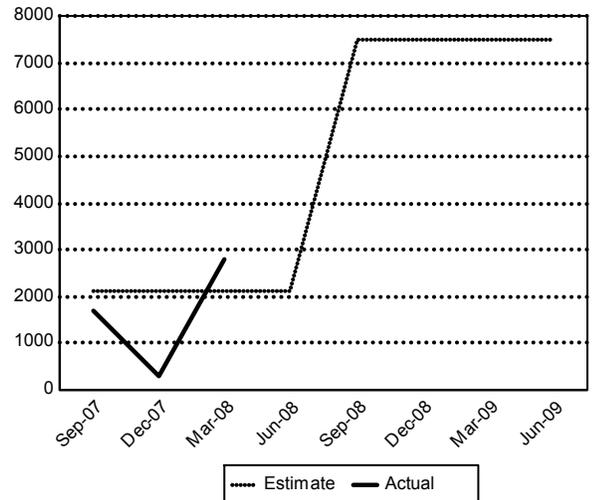
Number of on-line education curriculum modules produced				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	1		
	3rd Qtr	1	1	0
2005-07	8th Qtr	1	1	0
	4th Qtr	1	1	0



Number of students participating in National History Day.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	500		
	7th Qtr	8,500		
	6th Qtr	10,500		
	5th Qtr	500		
	4th Qtr	1,050		
	3rd Qtr	8,500	11,854	3,354
	2nd Qtr	10,500	15,300	4,800
	1st Qtr	500	1,000	500
2005-07	8th Qtr	3,500	3,832	332
	4th Qtr	3,000	3,450	450



Number of traveling exhibit attendees				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,500		
	7th Qtr	7,500		
	6th Qtr	7,500		
	5th Qtr	7,500		
	4th Qtr	2,100		
	3rd Qtr	2,100	2,800	700
	2nd Qtr	2,100	300	(1,800)
	1st Qtr	2,100	1,700	(400)



As of 5/27/2009

### A004 Historical Education

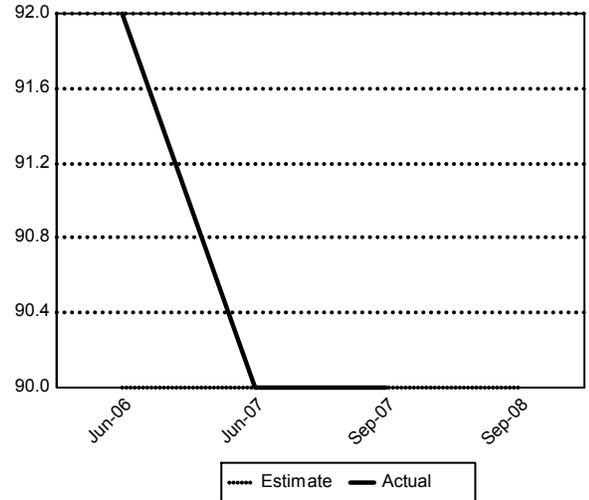
Agency: 390 - Washington State Historical Society

#### Expected Results

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

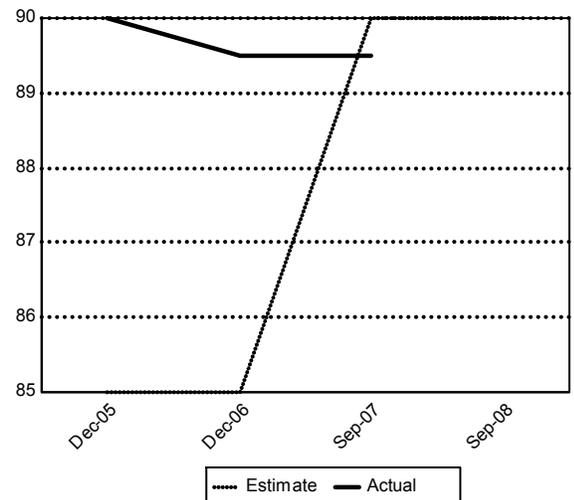
Good or Excellent rating for educational quality in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	90%		
	1st Qtr	90%	90%	0%
2005-07	8th Qtr	90%	90%	0%
	4th Qtr	90%	92%	2%

"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10



Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	90%		
	1st Qtr	90%	89.5%	(0.5)%
2005-07	6th Qtr	85%	89.5%	4.5%
	2nd Qtr	85%	90%	5%

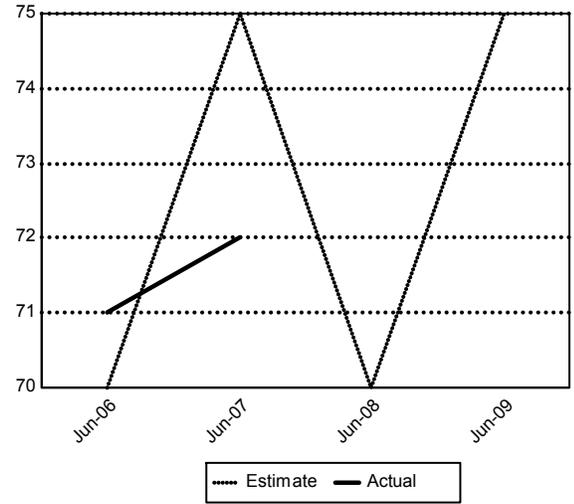
"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10



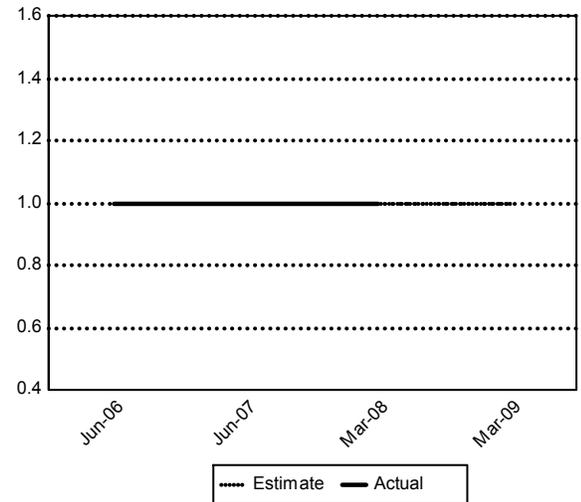
As of 5/27/2009

Good or Excellent rating in teacher survey.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	75%		
	4th Qtr	70%		
2005-07	8th Qtr	75%	72%	(3)%
	4th Qtr	70%	71%	1%

*New measure for the 2005-07 biennium.*

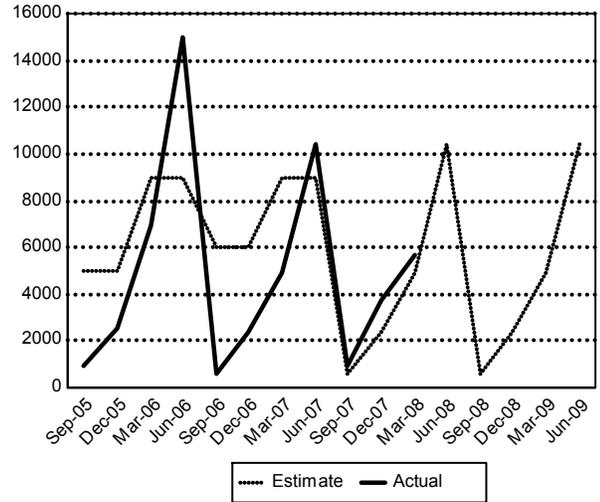


Number of on-line education curriculum modules produced				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	1		
	3rd Qtr	1	1	0
2005-07	8th Qtr	1	1	0
	4th Qtr	1	1	0



As of 5/27/2009

Number of students served by on-site classes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10,400		
	7th Qtr	4,900		
	6th Qtr	2,400		
	5th Qtr	600		
	4th Qtr	10,400		
	3rd Qtr	4,900	5,680	780
	2nd Qtr	2,400	3,736	1,336
	1st Qtr	600	961	361
2005-07	8th Qtr	9,000	10,427	1,427
	7th Qtr	9,000	4,947	(4,053)
	6th Qtr	6,000	2,342	(3,658)
	5th Qtr	6,000	608	(5,392)
	4th Qtr	9,000	14,973	5,973
	3rd Qtr	9,000	6,903	(2,097)
	2nd Qtr	5,000	2,500	(2,500)
	1st Qtr	5,000	926	(4,074)



**A005 Member, Donor and Public Relations**

Agency: 390 - Washington State Historical Society

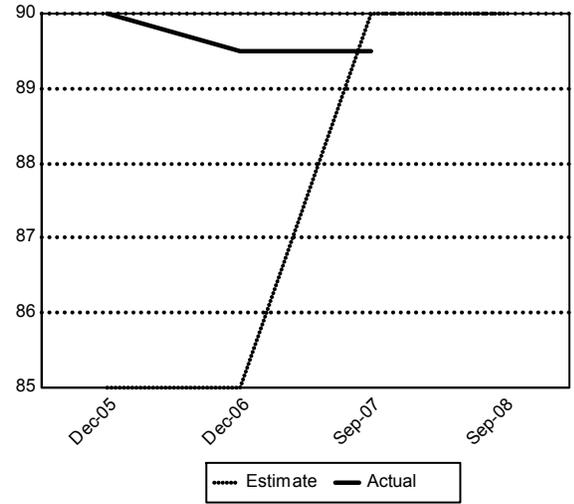
**Expected Results**

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

As of 5/27/2009

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	90%		
	1st Qtr	90%	89.5%	(0.5)%
2005-07	6th Qtr	85%	89.5%	4.5%
	2nd Qtr	85%	90%	5%

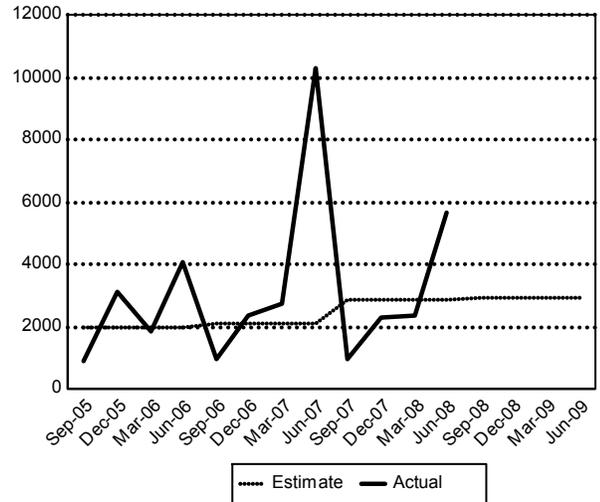
"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10



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

Agency: 395 - East Wash State Historical Society

Number of K-12 students participating in Eastern Washington Historical Society educational programs.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,938		
	7th Qtr	2,937		
	6th Qtr	2,938		
	5th Qtr	2,937		
	4th Qtr	2,875	5,634	2,759
	3rd Qtr	2,875	2,324	(551)
	2nd Qtr	2,875	2,309	(566)
	1st Qtr	2,875	983	(1,892)
2005-07	8th Qtr	2,075	10,276	8,201
	7th Qtr	2,075	2,748	673
	6th Qtr	2,075	2,359	284
	5th Qtr	2,075	964	(1,111)
	4th Qtr	2,000	4,077	2,077
	3rd Qtr	2,000	1,813	(187)
	2nd Qtr	2,000	3,094	1,094
	1st Qtr	2,000	877	(1,123)

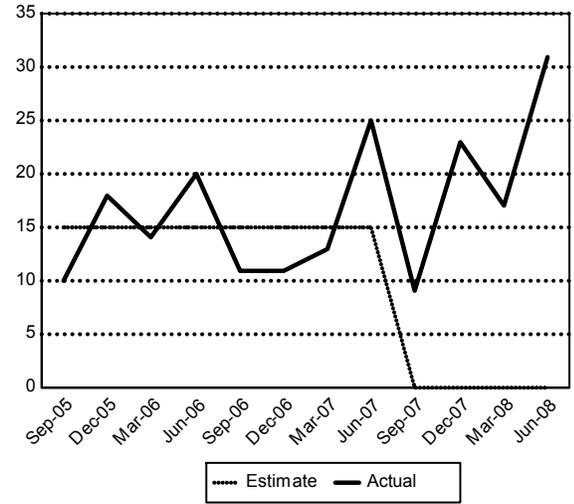


Date Measured: 6/30/2008

As of 5/27/2009

Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	0	31	31
	3rd Qtr	0	17	17
	2nd Qtr	0	23	23
	1st Qtr	0	9	9
2005-07	8th Qtr	15	25	10
	7th Qtr	15	13	(2)
	6th Qtr	15	11	(4)
	5th Qtr	15	11	(4)
	4th Qtr	15	20	5
	3rd Qtr	15	14	(1)
	2nd Qtr	15	18	3
	1st Qtr	15	10	(5)

Date Measured: 6/30/2008

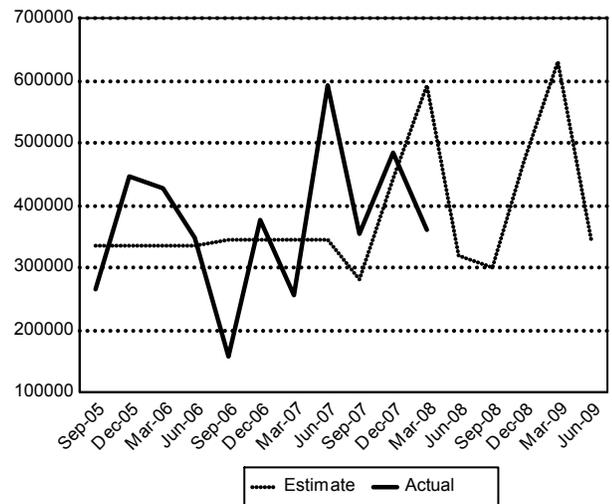


**A004 Development, Marketing, and Communications**

Agency: 395 - East Wash State Historical Society

Dollar amount of non-state funds raised from the private sector in support of operating expenses.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$340,812.68		
	7th Qtr	\$631,431.92		
	6th Qtr	\$472,566.14		
	5th Qtr	\$299,606.63		
	4th Qtr	\$319,491.12		
	3rd Qtr	\$591,928.96	\$360,029.94	\$(231,899.02)
	2nd Qtr	\$443,001.96	\$483,672.15	\$40,670.19
	1st Qtr	\$280,862.96	\$353,137.01	\$72,274.05
2005-07	8th Qtr	\$345,984	\$592,478.02	\$246,494.02
	7th Qtr	\$345,984	\$254,098.87	\$(91,885.13)
	6th Qtr	\$345,984	\$377,168.01	\$31,184.01
	5th Qtr	\$345,983	\$156,327.07	\$(189,655.93)
	4th Qtr	\$335,907	\$346,643.2	\$10,736.2
	3rd Qtr	\$335,907	\$425,925.83	\$90,018.83
	2nd Qtr	\$335,907	\$446,979.2	\$111,072.2
	1st Qtr	\$335,906	\$264,736.45	\$(71,169.55)

Date Measured: 3/31/2008



As of 5/27/2009

**A005 Enterprise and Marketing Activities**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

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

**Ensure access to cultural and recreational opportunities**

**A005 Assistance to Local Libraries**

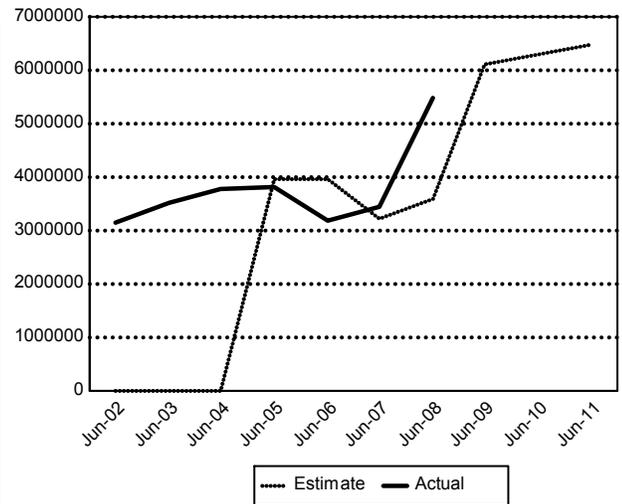
Agency: 085 - Office of the Secretary of State

**Expected Results**

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

Number of searches of statewide licensed digital resources.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,123,558		
	4th Qtr	3,602,609	5,464,266	1,861,657
2005-07	8th Qtr	3,235,702	3,431,056	195,354
	4th Qtr	3,968,000	3,195,124	(772,876)
2003-05	8th Qtr	3,968,000	3,808,285	(159,715)
	4th Qtr	0	3,779,083	3,779,083

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



Date Measured: 7/1/2008

Comment: Estimates were calculated based on past actual data reported that was not accurate due to technical problems discovered with the statistical reporting system used to collect the data. Estimates for FY 2009 were revised based on actual FY 2008 data.

**A013 Digital Historical Collection**

Agency: 085 - Office of the Secretary of State

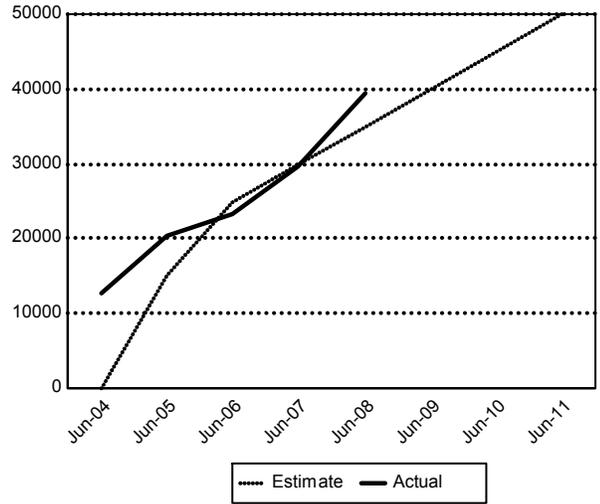
**Expected Results**

As of 5/27/2009

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

Number of digital images available in searchable, online state library historical collections.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	40,000		
	4th Qtr	35,000	39,411	4,411
2005-07	8th Qtr	30,000	29,596	(404)
	4th Qtr	25,000	23,253	(1,747)
2003-05	8th Qtr	15,000	20,290	5,290
	4th Qtr	0	12,768	12,768

Date Measured: 7/1/2008



### A018 Historical Collection

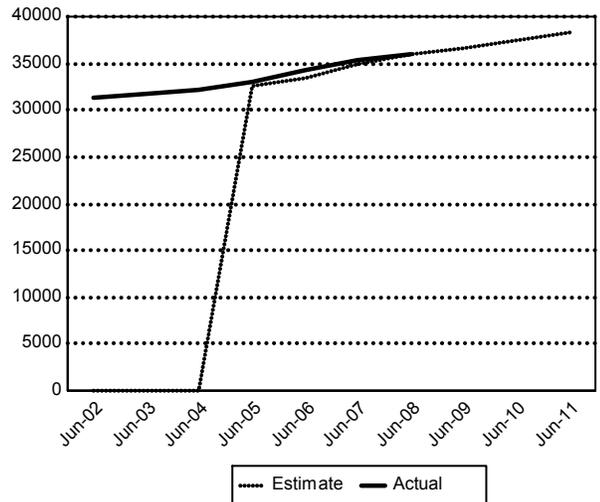
Agency: 085 - Office of the Secretary of State

#### Expected Results

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

Number of reels of preservation microfilm of Washington newspapers available through the State Library.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	36,700		
	4th Qtr	35,950	36,001	51
2005-07	8th Qtr	34,903	35,399	496
	4th Qtr	33,464	34,196	732
2003-05	8th Qtr	32,664	33,014	350
	4th Qtr	0	32,214	32,214

Date Measured: 7/1/2008

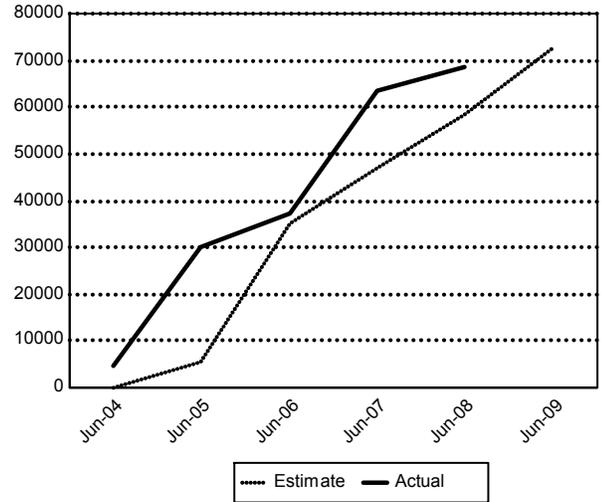


### A021 Oral History Program

Agency: 085 - Office of the Secretary of State

As of 5/27/2009

Number of visits to Oral History internet resources.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	72,940		
	4th Qtr	58,290	68,624	10,334
2005-07	8th Qtr	46,840	63,452	16,612
	4th Qtr	35,180	37,457	2,277
2003-05	8th Qtr	5,617	30,180	24,563
	4th Qtr	0	4,681	4,681



Date Measured: 7/1/2008

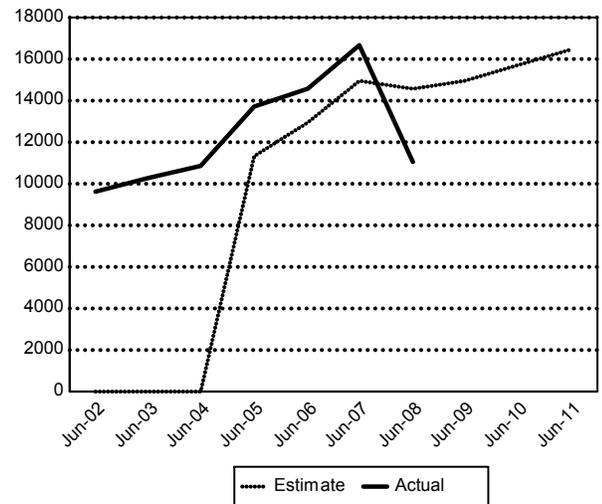
Comment: Last time program includes Legislative Oral Histories. This part of the program transferred to the Legislature beginning July 1, 2008.

**A032 Washington Talking Book and Braille Library**

Agency: 085 - Office of the Secretary of State

Number of active patrons of the Washington Talking Book and Braille Library.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	15,000		
	4th Qtr	14,600	11,005	(3,595)
2005-07	8th Qtr	15,000	16,682	1,682
	4th Qtr	13,000	14,588	1,588
2003-05	8th Qtr	11,372	13,709	2,337
	4th Qtr	0	10,830	10,830

Formula used for calculation of the number of active users revised fiscal year 2008.



Date Measured: 7/1/2008

Comment: Changed to counting more reliable statistics of only active users.

**A035 Legacy Project**

As of 5/27/2009

Agency: 085 - Office of the Secretary of State

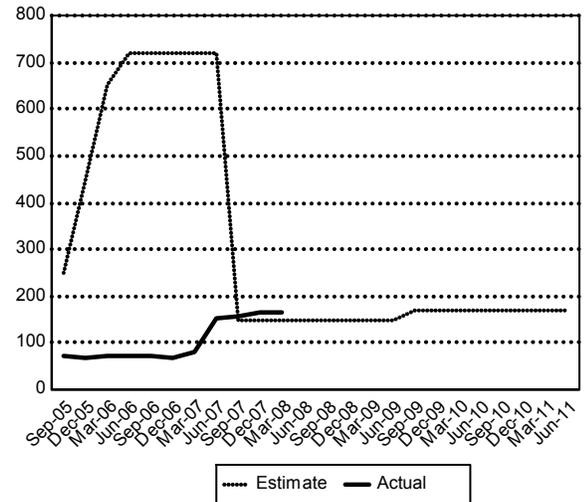
**Expected Results**

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

**A006 Telephonic Reading Services for the Blind**

Agency: 315 - Dept of Services for the Blind

Number of users of the National Federation of the Blind's telephonic reading services.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	150		
	7th Qtr	150		
	6th Qtr	150		
	5th Qtr	150		
	4th Qtr	150		
	3rd Qtr	150	166	16
	2nd Qtr	150	166	16
	1st Qtr	150	158	8
2005-07	8th Qtr	720	153	(567)
	7th Qtr	720	80	(640)
	6th Qtr	720	67	(653)
	5th Qtr	720	71	(649)
	4th Qtr	720	74	(646)
	3rd Qtr	650	71	(579)
	2nd Qtr	450	68	(382)
	1st Qtr	250	70	(180)
<i>New measure in 05-07 biennium.</i>				



**A003 Public Art**

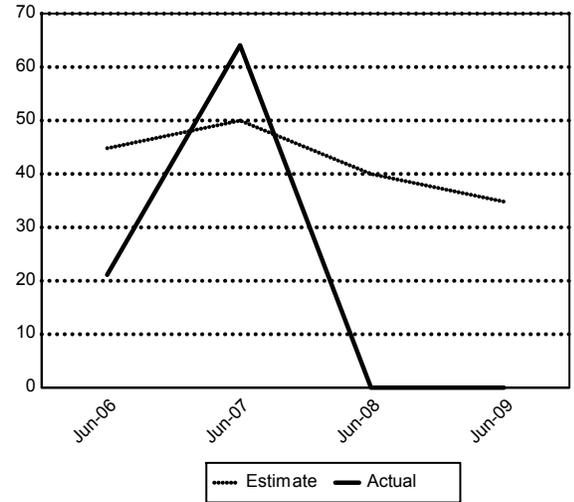
Agency: 387 - Washington State Arts Commission

**Expected Results**

Citizens have access to high quality, professional artwork in state agencies, universities, colleges, and public schools. The artwork enhances the public areas where people live, work, and study; expresses diverse cultures; and provides a visual response to the criteria developed by the citizens who select it. Individual artists are supported through the purchase of existing work and commission of new work. The program increases awareness of, and participation in, the state art collection by the public, and preserves the state's investment in the state art collection through conservation. In Fiscal Year 2004, the target was another 30 artworks acquired for the state art collection and at least another 85 artworks preserved.

As of 5/27/2009

Number of artworks acquired in the Washington State art collection.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	35	0	(35)
	4th Qtr	40	0	(40)
2005-07	8th Qtr	50	64	14
	4th Qtr	45	21	(24)



*Comment: 16 artworks curated (purchased existing works) in FY07. 07-09 estimates reflect combining smaller allocations to commission more durable artworks with greater impact.*

## A002 Agency Administration

Agency: 390 - Washington State Historical Society

### Expected Results

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

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

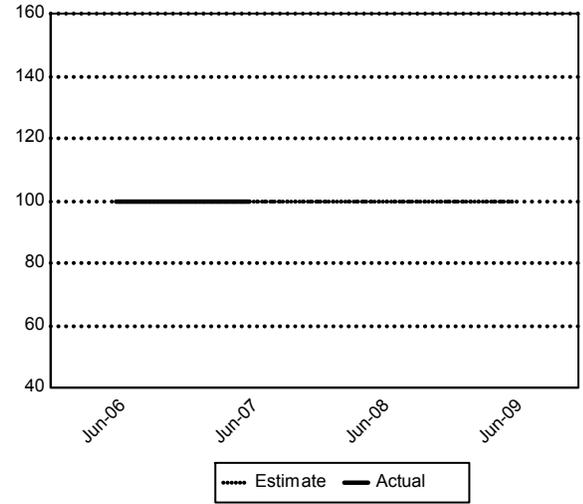
Distribute pass-through funding to the following local projects: Cathlapotle Plankhouse Project (Vancouver), In Clark's Footsteps (Ilwaco), Lewis and Clark Interpretive Center (Ilwaco), Captain William Clark Park at Cottonwood Beach (Vancouver), Clahclehlah and the Corridor of Commerce Exhibit (Stevenson),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

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

As of 5/27/2009

Maintain accreditation from the American Association of Museums				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%		
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

*We need to maintain 100% compliance with the requirements for accreditation*



**A006 Museum Operation and Facilities Maintenance**

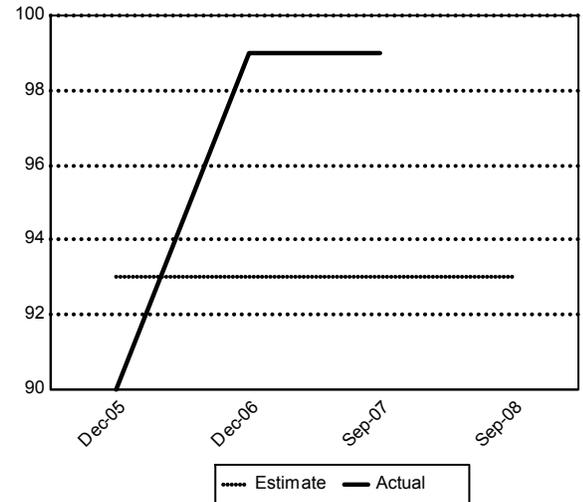
Agency: 390 - Washington State Historical Society

**Expected Results**

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

Good or Excellent rating for facility cleanliness in the customer (Morey) survey.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	93%		
	1st Qtr	93%	99%	6%
2005-07	6th Qtr	93%	99%	6%
	2nd Qtr	93%	90%	(3)%

*"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10.*



**ZZZX Other Statewide Adjustments**

Agency: 390 - Washington State Historical Society

As of 5/27/2009

**A002 Agency Administration**

Agency: 395 - East Wash State Historical Society

**Expected Results**

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

**ZZZX Other Statewide Adjustments**

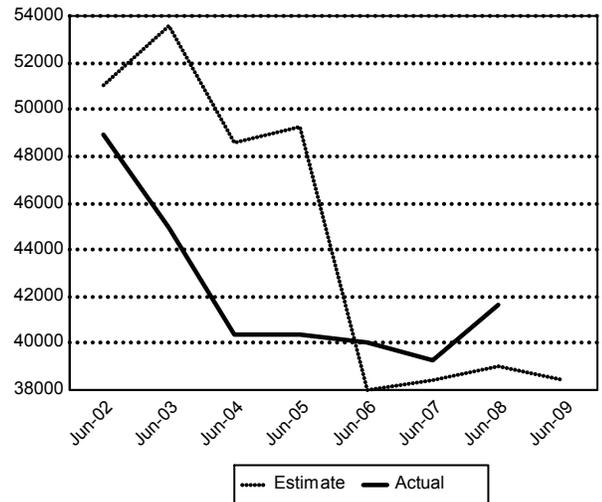
Agency: 395 - East Wash State Historical Society

**A002 State Parks Administration**

Agency: 465 - State Parks and Recreation Comm

Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	38,400		
	4th Qtr	39,000	41,600	2,600
2005-07	8th Qtr	38,400	39,296	896
	4th Qtr	38,000	40,025	2,025
2003-05	8th Qtr	49,223	40,330	(8,893)
	4th Qtr	48,587	40,409	(8,178)

*Attendance numbers in thousands.*

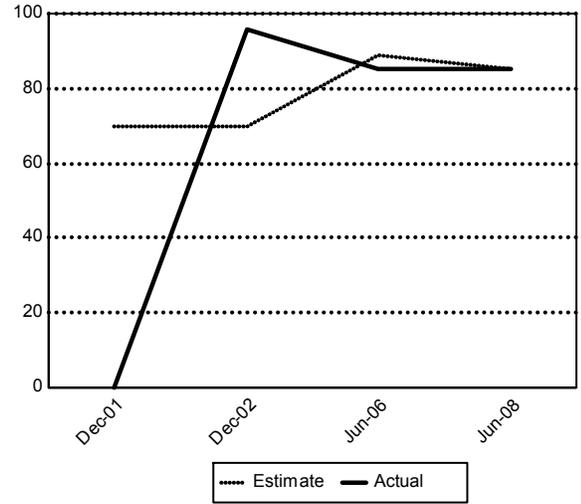


As of 5/27/2009

**By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.**

Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	85%	85%	0%
2005-07	4th Qtr	89%	85%	(4)%

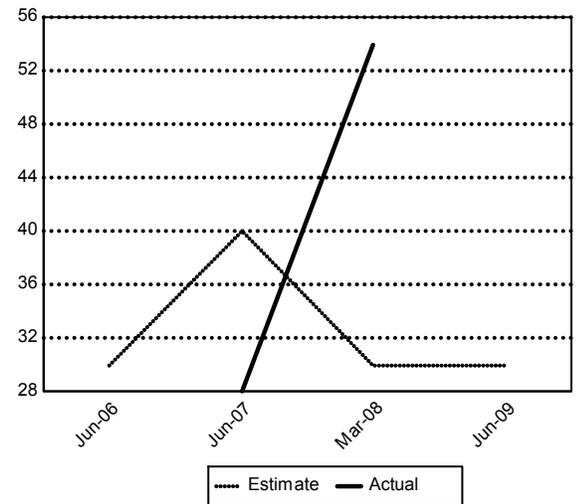
*Response scale runs from A to F, where "A" is the highest possible rating.*



**Cumulative number of parks with completed business plans.**

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30		
	3rd Qtr	30	54	24
2005-07	8th Qtr	40	28	(12)
	4th Qtr	30		

*a park's business practices plan, including expenditures, cost saving opportunities, revenue, market, and revenue enhancement opportunities.*



**A004 Park Operations**

Agency: 465 - State Parks and Recreation Comm

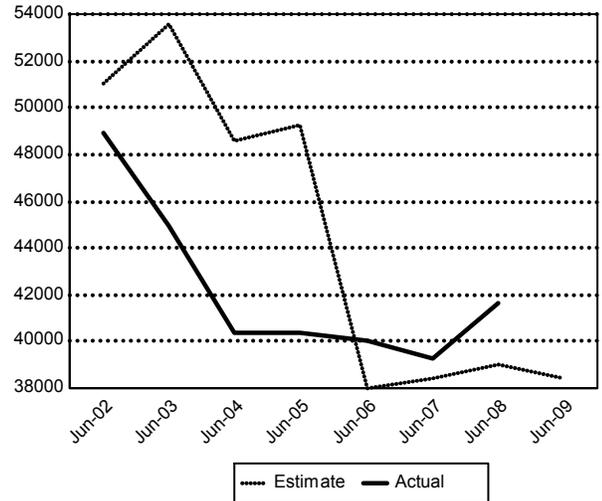
**Expected Results**

As of 5/27/2009

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.

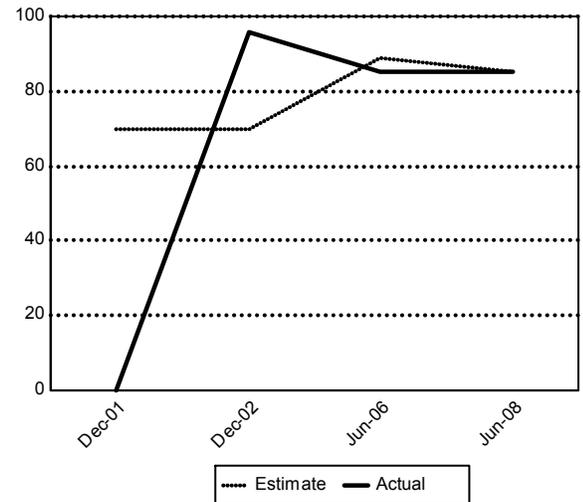
Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	38,400		
	4th Qtr	39,000	41,600	2,600
2005-07	8th Qtr	38,400	39,296	896
	4th Qtr	38,000	40,025	2,025
2003-05	8th Qtr	49,223	40,330	(8,893)
	4th Qtr	48,587	40,409	(8,178)

*Attendance numbers in thousands.*



By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.				
Biennium	Period	Target	Actual	Variance
2007-09	4th Qtr	85%	85%	0%
2005-07	4th Qtr	89%	85%	(4)%

*Response scale runs from A to F, where "A" is the highest possible rating.*

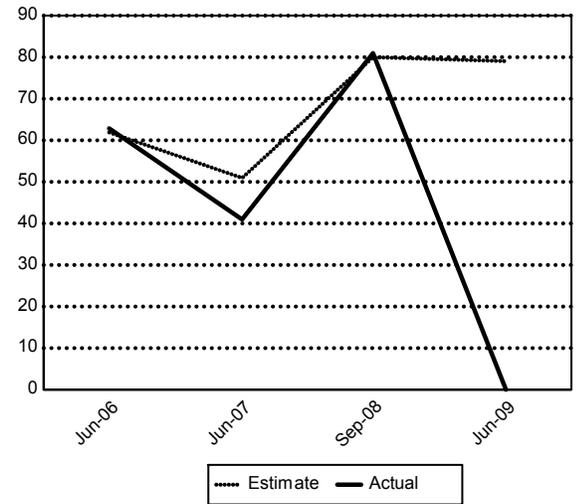


As of 5/27/2009

Percentage of occupancy rate in parks using the Central Reservation System;				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79%	0%	(79)%
	5th Qtr	80%	80.8%	0.8%
2005-07	8th Qtr	51%	41%	(10)%
	4th Qtr	62%	63%	1%

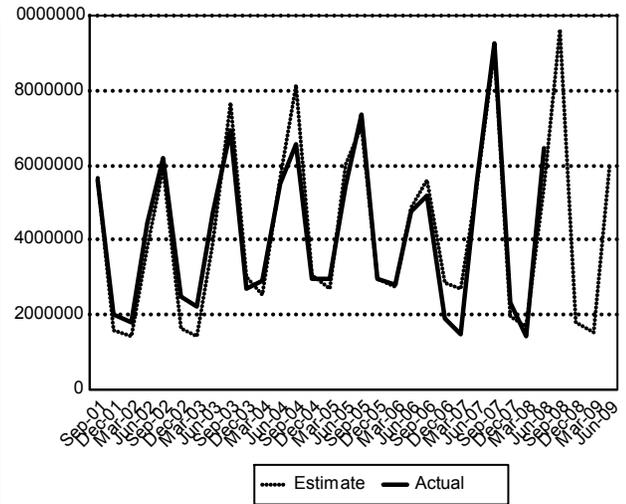
May 15 - Sept. 15 weekends only - Friday and Saturday nights, including standard, utilities, cabins and yurts accommodations.

Comment: May15-Jun30, 2009



As of 5/27/2009

Total park generated revenue				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$5,963,000		
	7th Qtr	\$1,546,100		
	6th Qtr	\$1,811,200		
	5th Qtr	\$9,627,400		
	4th Qtr	\$5,466,300	\$6,446,447	\$980,147
	3rd Qtr	\$1,684,000	\$1,406,593	\$(277,407)
	2nd Qtr	\$1,937,800	\$2,307,510	\$369,710
	1st Qtr	\$9,084,000	\$9,264,583	\$180,583
2005-07	8th Qtr	\$5,394,979	\$5,500,000	\$105,021
	7th Qtr	\$2,705,825	\$1,500,000	\$(1,205,825)
	6th Qtr	\$2,831,700	\$1,894,342	\$(937,358)
	5th Qtr	\$5,599,800	\$5,164,630	\$(435,170)
	4th Qtr	\$4,888,700	\$4,753,210	\$(135,490)
	3rd Qtr	\$2,771,100	\$2,788,589	\$17,489
	2nd Qtr	\$2,952,500	\$2,966,529	\$14,029
	1st Qtr	\$7,028,000	\$7,362,225	\$334,225
2003-05	8th Qtr	\$6,040,450	\$5,474,945	\$(565,505)
	7th Qtr	\$2,719,200	\$2,961,417	\$242,217
	6th Qtr	\$3,082,650	\$2,947,221	\$(135,429)
	5th Qtr	\$8,130,100	\$6,565,333	\$(1,564,767)
	4th Qtr	\$5,658,500	\$5,486,956	\$(171,544)
	3rd Qtr	\$2,566,000	\$2,917,346	\$351,346
	2nd Qtr	\$3,036,000	\$2,680,057	\$(355,943)
	1st Qtr	\$7,660,500	\$6,939,606	\$(720,894)



**A018 Cross-State and Winter Recreation Trails**

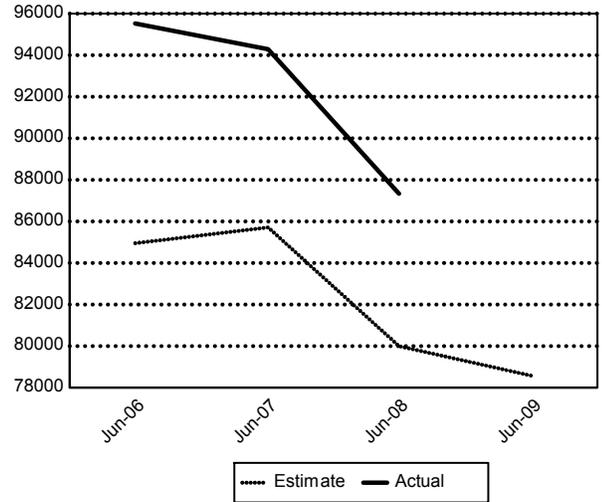
Agency: 465 - State Parks and Recreation Comm

**Expected Results**

Snowmobilers and potential snowmobilers have knowledge, skills, and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state are provided to reduce congestion.

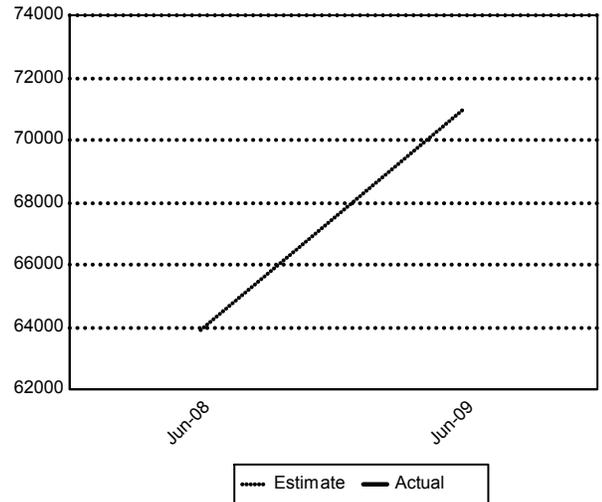
As of 5/27/2009

Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	78,609		
	4th Qtr	79,967	87,343	7,376
2005-07	8th Qtr	85,700	94,264.7	8,564.7
	4th Qtr	85,000	95,504	10,504



Number of winter recreation passes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	71,000		
	4th Qtr	63,900	73,966	10,066

*Includes daily and annual passes*



**A020 Parks Reservation, Information, and Marketing**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

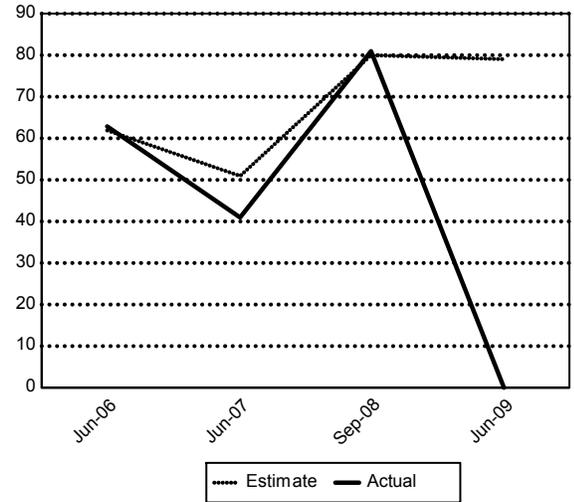
To be developed.

As of 5/27/2009

Percentage of occupancy rate in parks using the Central Reservation System;				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79%	0%	(79)%
	5th Qtr	80%	80.8%	0.8%
2005-07	8th Qtr	51%	41%	(10)%
	4th Qtr	62%	63%	1%

*May 15 - Sept. 15 weekends only - Friday and Saturday nights, including standard, utilities, cabins and yurts accommodations.*

Comment: May15-Jun30, 2009



## A012 Park Reservation System

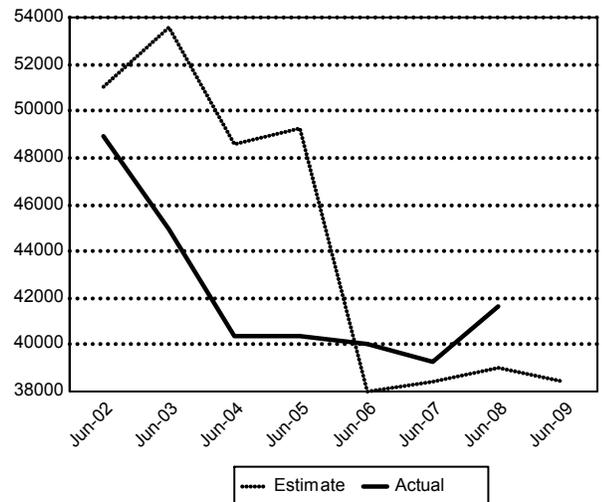
Agency: 465 - State Parks and Recreation Comm

### Expected Results

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

Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	38,400		
	4th Qtr	39,000	41,600	2,600
2005-07	8th Qtr	38,400	39,296	896
	4th Qtr	38,000	40,025	2,025
2003-05	8th Qtr	49,223	40,330	(8,893)
	4th Qtr	48,587	40,409	(8,178)

*Attendance numbers in thousands.*

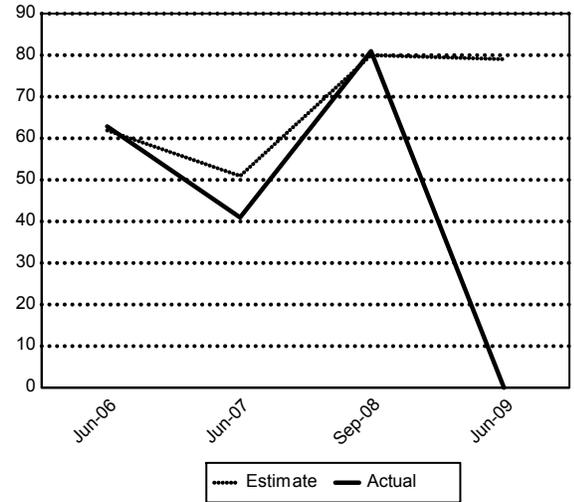


As of 5/27/2009

Percentage of occupancy rate in parks using the Central Reservation System;				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	79%	0%	(79)%
	5th Qtr	80%	80.8%	0.8%
2005-07	8th Qtr	51%	41%	(10)%
	4th Qtr	62%	63%	1%

May 15 - Sept. 15 weekends only - Friday and Saturday nights, including standard, utilities, cabins and yurts accommodations.

Comment: May15-Jun30, 2009



**ZZZX Other Statewide Adjustments**

Agency: 465 - State Parks and Recreation Comm

**A015 Transportation Budget Capital Projects**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

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

**A020 Manage Watchable Fish and Wildlife Recreation**

Agency: 477 - Department of Fish and Wildlife

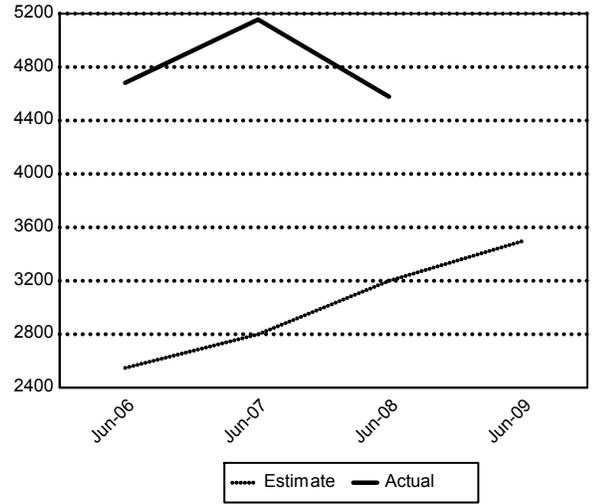
**Expected Results**

Number of viewing projects WDFW participates in or develops.

As of 5/27/2009

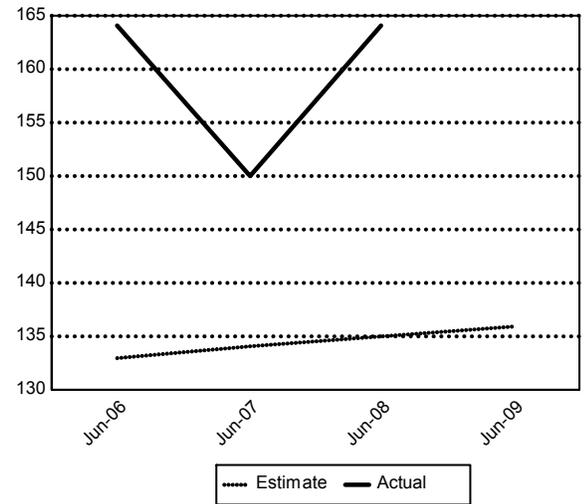
Number of Internet WildWatchCam site visits per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3,500		
	4th Qtr	3,200	4,578	1,378
2005-07	8th Qtr	2,800	5,150	2,350
	4th Qtr	2,550	4,680	2,130

Date Measured: 7/29/2008



Number of wildlife viewing sites per year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	136		
	4th Qtr	135	164	29
2005-07	8th Qtr	134	150	16
	4th Qtr	133	164	31

Date Measured: 7/29/2008



**A028 Manage WDFW Facilities**

Agency: 477 - Department of Fish and Wildlife

**Expected Results**

Percentage of Disposal Plan completed.

**A025 Recreation**

Agency: 490 - Department of Natural Resources

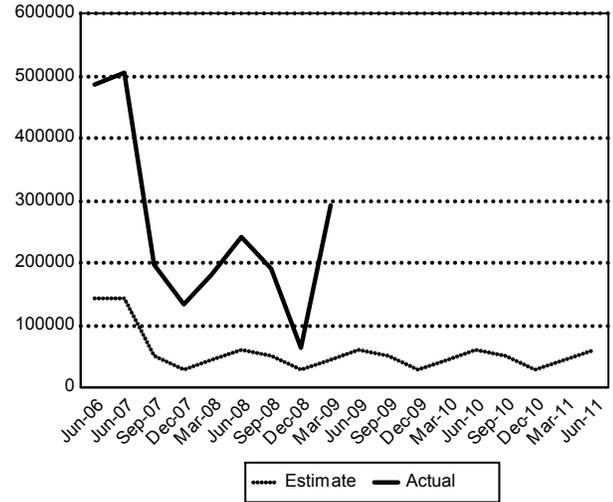
**Expected Results**

As of 5/27/2009

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

Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$59,800		
	7th Qtr	\$44,200	\$292,789	\$248,589
	6th Qtr	\$29,900	\$62,169	\$32,269
	5th Qtr	\$52,000	\$189,082	\$137,082
	4th Qtr	\$59,800	\$240,370	\$180,570
	3rd Qtr	\$44,200	\$182,357	\$138,157
	2nd Qtr	\$29,900	\$132,232	\$102,332
	1st Qtr	\$52,000	\$196,497	\$144,497
2005-07	8th Qtr	\$143,000	\$504,600	\$361,600
	4th Qtr	\$143,000	\$486,900	\$343,900

*Dollar value for donated volunteer time equal to \$13.00 per hour, derived from the Recreation and Conservation Office.*



**Ensure quality cultural and recreational experiences**

**A007 State Historical Exhibits**

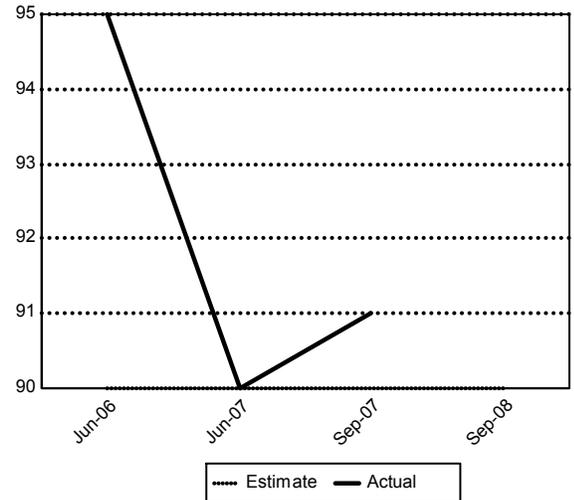
Agency: 390 - Washington State Historical Society

**Expected Results**

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

Good or Excellent rating for exhibit quality in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	90%		
	1st Qtr	90%	91%	1%
2005-07	8th Qtr	90%	90%	0%
	4th Qtr	90%	95%	5%

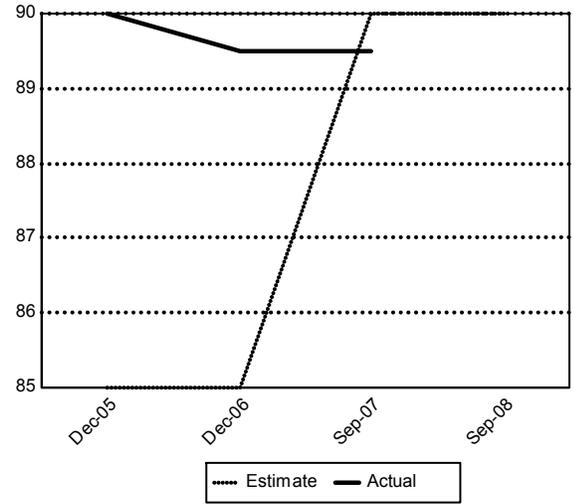
*"Good or Excellent" means a rating of 8,9, or 10 on a scale of 10*



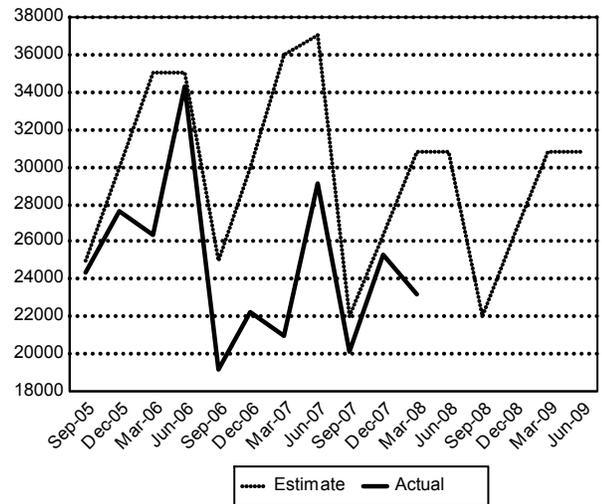
As of 5/27/2009

Good or Excellent rating for overall experience in the customer (Morey) survey				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	90%		
	1st Qtr	90%	89.5%	(0.5)%
2005-07	6th Qtr	85%	89.5%	4.5%
	2nd Qtr	85%	90%	5%

"Good or Excellent" means a rating of 8, 9, or 10 on a scale of 10

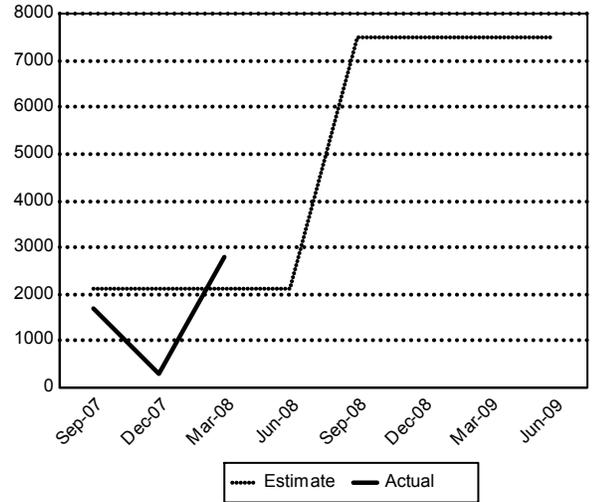


Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	30,800		
	7th Qtr	30,800		
	6th Qtr	26,400		
	5th Qtr	22,000		
	4th Qtr	30,800		
	3rd Qtr	30,800	23,137	(7,663)
	2nd Qtr	26,400	25,324	(1,076)
	1st Qtr	22,000	20,131	(1,869)
2005-07	8th Qtr	37,000	29,124	(7,876)
	7th Qtr	36,000	20,983	(15,017)
	6th Qtr	30,000	22,215	(7,785)
	5th Qtr	25,000	19,139	(5,861)
	4th Qtr	35,000	34,347	(653)
	3rd Qtr	35,000	26,316	(8,684)
	2nd Qtr	30,000	27,679	(2,321)
	1st Qtr	25,000	24,332	(668)



As of 5/27/2009

Number of traveling exhibit attendees				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	7,500		
	7th Qtr	7,500		
	6th Qtr	7,500		
	5th Qtr	7,500		
	4th Qtr	2,100		
	3rd Qtr	2,100	2,800	700
	2nd Qtr	2,100	300	(1,800)
	1st Qtr	2,100	1,700	(400)



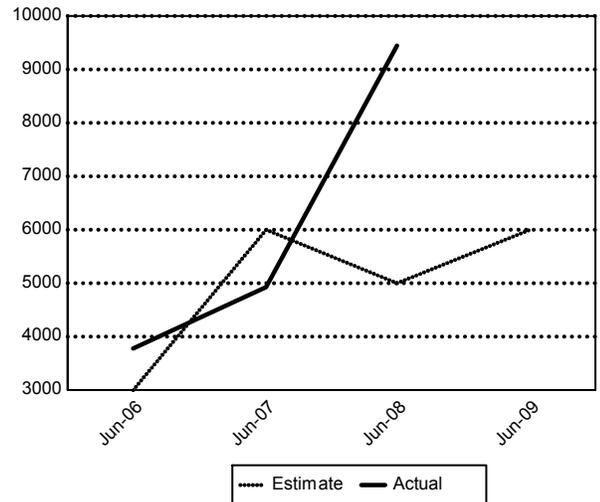
**A003 Boating Safety and Environmental**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

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

Number of people successfully completing accredited boating safety classes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,000		
	4th Qtr	5,000	9,438	4,438
2005-07	8th Qtr	6,000	4,919	(1,081)
	4th Qtr	3,000	3,791	791



**A009 Park Concessions and Leases**

Agency: 465 - State Parks and Recreation Comm

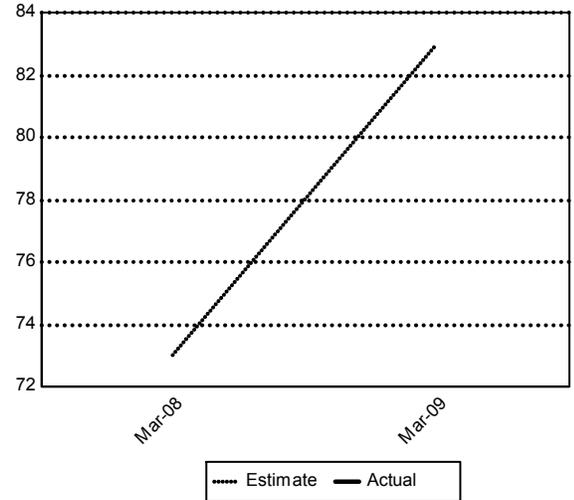
**Expected Results**

As of 5/27/2009

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.

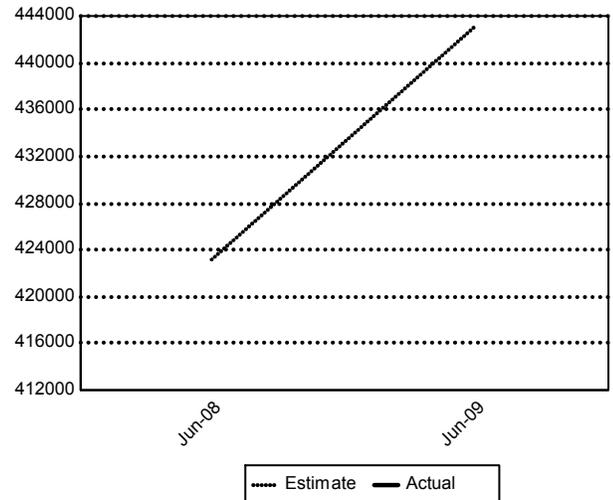
Number of Parks leases in full force and effect				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	83		
	3rd Qtr	73	75	2

*Leases include non-recreational uses of parkland such as communication sites, warehouses, etc. Leases with effective and end dates.*



Parks Concessions revenue				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$443,200		
	4th Qtr	\$423,200	\$412,295	\$(10,905)

*Concession leases are contracts between Washington State Parks and Recreation Commission and private entities that provide food and or product services in state parks, such as Equestrian & Kayak Rentals.*



**A016 Visitor and Staff Protection**

Agency: 465 - State Parks and Recreation Comm

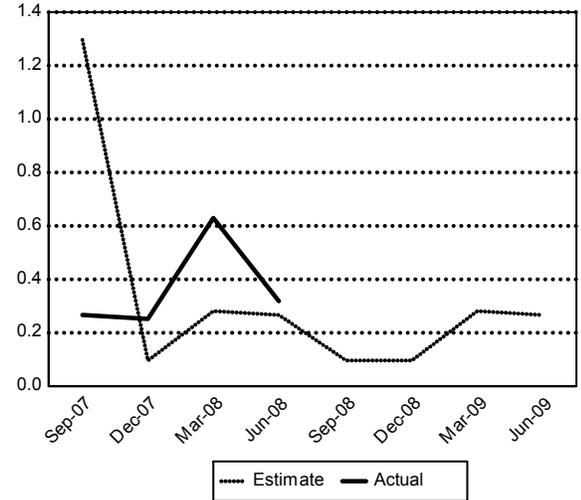
As of 5/27/2009

**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.

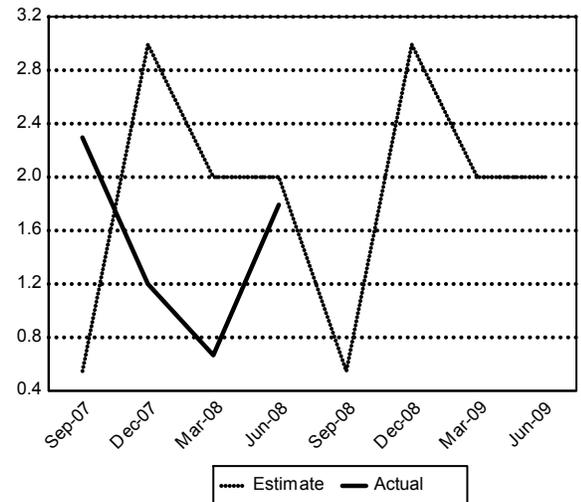
Percentage of visitor contacts completed by park rangers.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	0.27%		
	7th Qtr	0.28%		
	6th Qtr	0.1%		
	5th Qtr	0.1%		
	4th Qtr	0.27%	0.32%	0.05%
	3rd Qtr	0.28%	0.63%	0.35%
	2nd Qtr	0.1%	0.25%	0.15%
	1st Qtr	1.3%	0.27%	(1.03)%

*contacts by a park ranger that result in visitor compliance with the rule or law without any formal enforcement action.*



Percentage of visitors cited.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	7th Qtr	2%		
	6th Qtr	3%		
	5th Qtr	0.55%		
	4th Qtr	2%	1.8%	(0.2)%
	3rd Qtr	2%	0.67%	(1.33)%
	2nd Qtr	3%	1.2%	(1.8)%
	1st Qtr	0.55%	2.3%	1.75%

*park visitors cited in state parks, includes issued infractions or citations.*



**A008 Interpretive Services**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

As of 5/27/2009

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

**A022 Boating Safety**

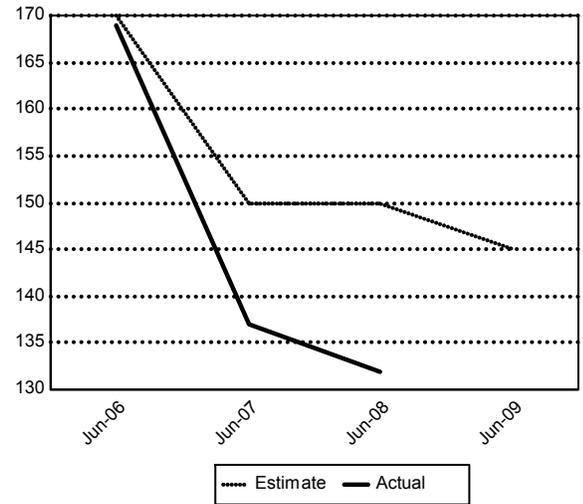
Agency: 465 - State Parks and Recreation Comm

**Expected Results**

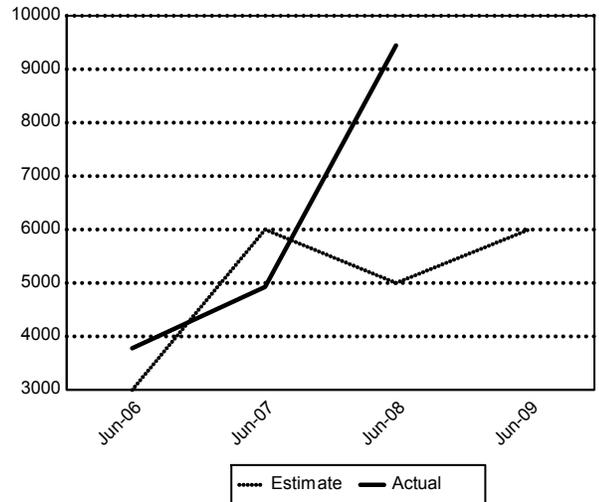
To be developed.

Number of annual boating accidents				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	145		
	4th Qtr	150	132	(18)
2005-07	8th Qtr	150	137	(13)
	4th Qtr	170	169	(1)

*Statewide parks reported recreational accidents*



Number of people successfully completing accredited boating safety classes				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	6,000		
	4th Qtr	5,000	9,438	4,438
2005-07	8th Qtr	6,000	4,919	(1,081)
	4th Qtr	3,000	3,791	791



**A023 Outdoor Education and Grant Program**

Agency: 465 - State Parks and Recreation Comm

As of 5/27/2009

**Expected Results**

To be developed.

**A013 Parks Planning Development**

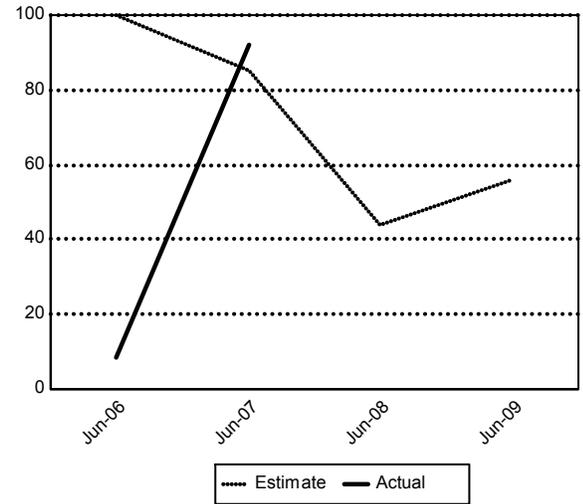
Agency: 465 - State Parks and Recreation Comm

**Expected Results**

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

Percent of appropriated funds spent on-time and within budget includes re-appropriated funds.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	56%		
	4th Qtr	44%		
2005-07	8th Qtr	85%	92%	7%
	4th Qtr	100%	8.43%	(91.57)%

*Projects over \$25,000 completed on-time and within the biennium.*



**A017 Visitor Services**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

Faster, more efficient processing of pass and permit applications, more reliable coverage of information center and front desk. Updated and clearly written information for staff and visitors regarding park rules.

**Provide stewardship of cultural and recreational assets**

**A040 Public and Historic Facilities Management**

Agency: 150 - Dept of General Administration

**Expected Results**

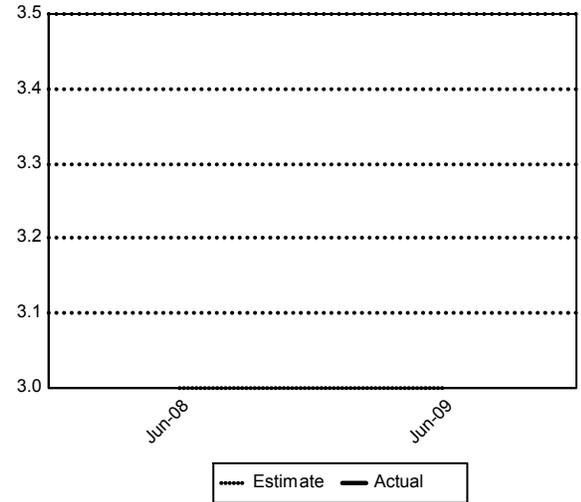
As of 5/27/2009

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

Number of Historic Structure Reports completed.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	3		
	4th Qtr	3	3.5	0.5

*How it's calculated: Count the number of reports completed within a year.*

Date Measured: 8/1/2008



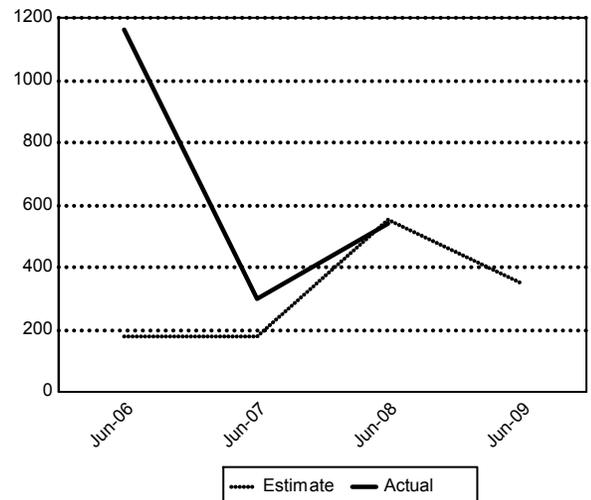
### D001 Creation and Management of Cultural Resource Data

Agency: 355 - Dept of Arch and Hist Preservation

#### Expected Results

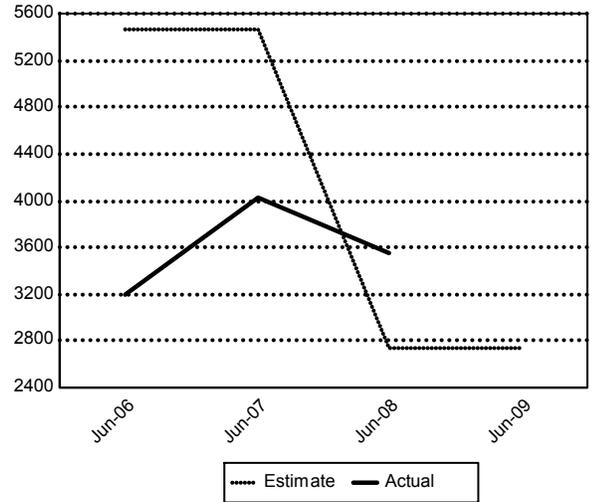
State and federal law mandates that DAHP be the central repository of cultural resource data. DAHP records approximately 2,000 archaeological sites and 1700 historic properties per year. Individuals conducting research on various historical topics often use DAHP's archaeological and historic site information.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

Number of of properties newly entered into the National and Washington Heritage Registers				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	350		
	4th Qtr	550	537	(13)
2005-07	8th Qtr	176	298	122
	4th Qtr	176	1,165	989



As of 5/27/2009

The number of properties newly entered into the archaeological and historic sites databases.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2,735		
	4th Qtr	2,735	3,546	811
2005-07	8th Qtr	5,469	4,024	(1,445)
	4th Qtr	5,469	3,196	(2,273)



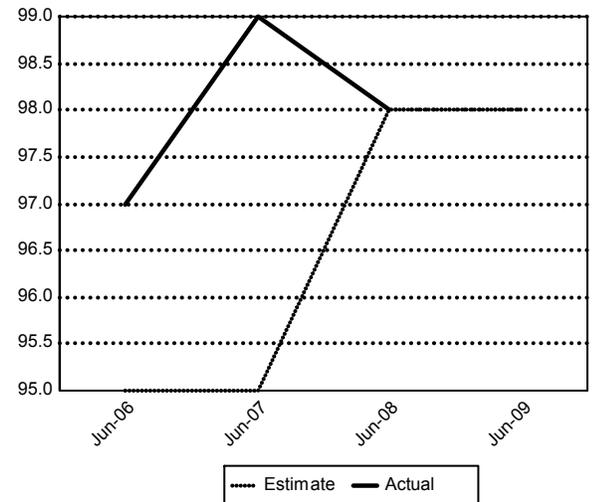
## D002 Protecting Archaeological and Historic Resources

Agency: 355 - Dept of Arch and Hist Preservation

### Expected Results

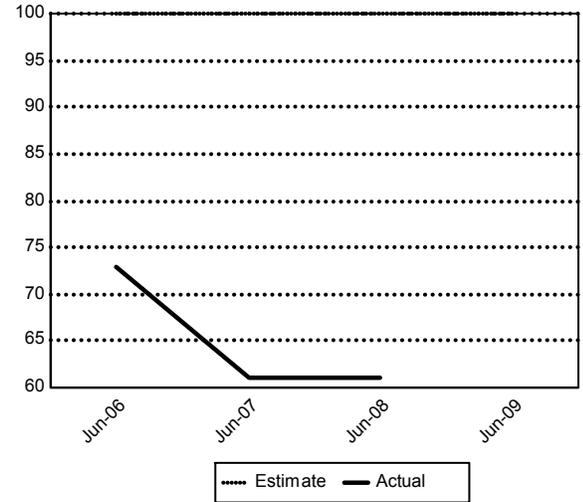
DAHP has federal regulatory review authority under Section 106 of the NHPA. It is also the expert agency under SEPA. DAHP regularly reviews 5500-6,000 federal projects per year to determine impacts to archaeological sites and the historic built environment. The Department of Archaeology and Historic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

Percentage of federal project reviews completed within the statutory 30-day deadline.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	98%		
	4th Qtr	98%	98%	0%
2005-07	8th Qtr	95%	99%	4%
	4th Qtr	95%	97%	2%

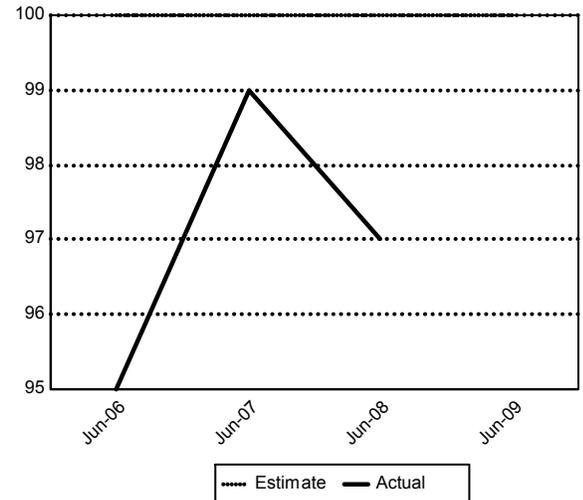


As of 5/27/2009

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



Percentage of transportation project reviews completed within the statutory 30-day deadline.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	97%	(3)%
2005-07	8th Qtr	100%	99%	(1)%
	4th Qtr	100%	95%	(5)%



**D003 Preserving and Enhancing Historic Places**

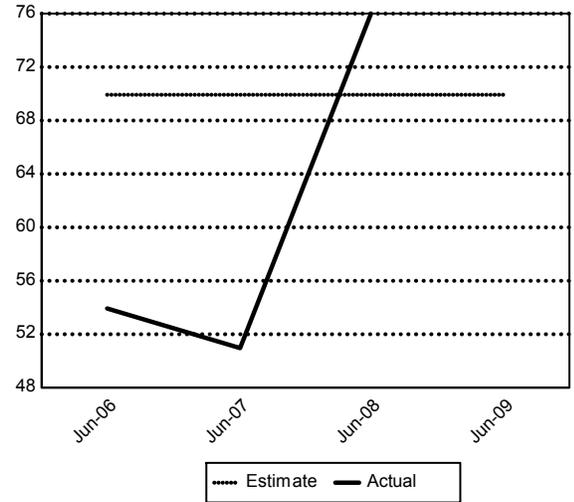
Agency: 355 - Dept of Arch and Hist Preservation

**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.

As of 5/27/2009

Private Investment in Historic Building Rehabilitation.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$70		
	4th Qtr	\$70	\$76	\$6
2005-07	8th Qtr	\$70	\$51	\$(19)
	4th Qtr	\$70	\$54	\$(16)



**ZZZX Other Statewide Adjustments**

Agency: 355 - Dept of Arch and Hist Preservation

**A001 Acquire and Maintain Historic Collection**

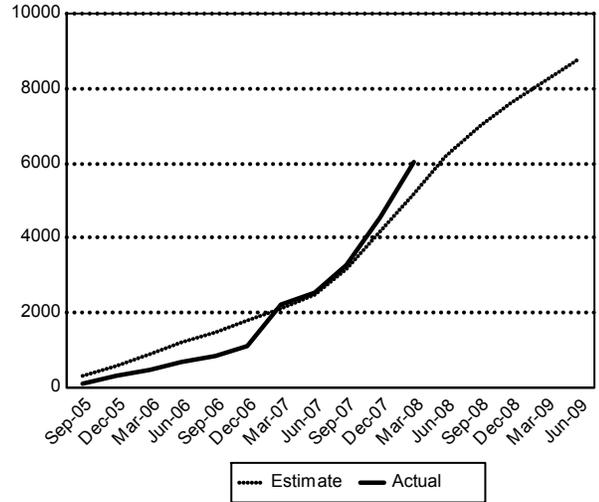
Agency: 390 - Washington State Historical Society

**Expected Results**

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

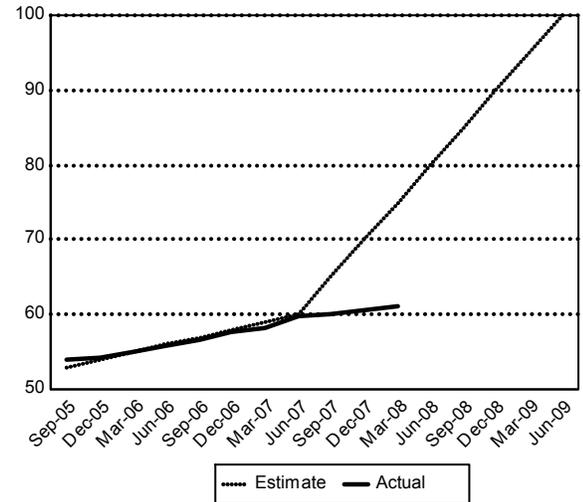
As of 5/27/2009

Cumulative number of collection items digitized				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	8,800		
	7th Qtr	8,200		
	6th Qtr	7,600		
	5th Qtr	7,000		
	4th Qtr	6,200		
	3rd Qtr	5,200	6,023	823
	2nd Qtr	4,200	4,548	348
	1st Qtr	3,200	3,264	64
2005-07	8th Qtr	2,500	2,566	66
	7th Qtr	2,100	2,231	131
	6th Qtr	1,800	1,088	(712)
	5th Qtr	1,500	855	(645)
	4th Qtr	1,200	675	(525)
	3rd Qtr	900	500	(400)
	2nd Qtr	600	300	(300)
	1st Qtr	300	120	(180)



Percent of the artifact collection inventoried				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	95%		
	6th Qtr	90%		
	5th Qtr	85%		
	4th Qtr	80%		
	3rd Qtr	75%	61%	(14)%
	2nd Qtr	70%	60.5%	(9.5)%
	1st Qtr	65%	60%	(5)%
2005-07	8th Qtr	60%	59.87%	(0.13)%
	7th Qtr	59%	58.27%	(0.73)%
	6th Qtr	58%	57.54%	(0.46)%
	5th Qtr	57%	56.52%	(0.48)%
	4th Qtr	56%	55.89%	(0.11)%
	3rd Qtr	55%	55.14%	0.14%
	2nd Qtr	54%	54.34%	0.34%
	1st Qtr	53%	53.91%	0.91%

*Previous inventory system does not meet the current state standard.*

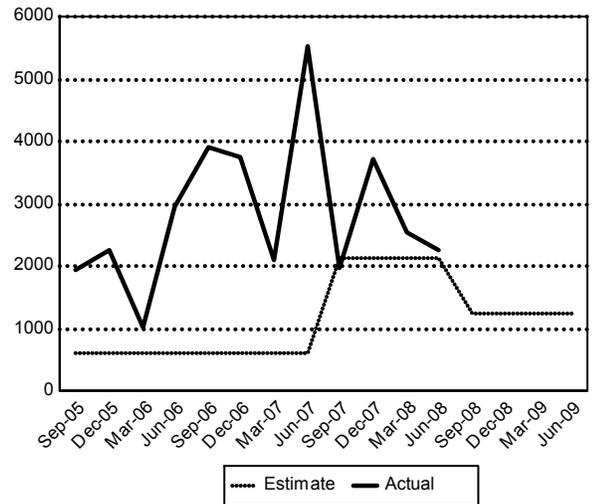


As of 5/27/2009

Agency: 395 - East Wash State Historical Society

Number of new records and inventory updates entered into the agency's collection management inventory system.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1,250		
	7th Qtr	1,250		
	6th Qtr	1,250		
	5th Qtr	1,250		
	4th Qtr	2,125	2,257	132
	3rd Qtr	2,125	2,545	420
	2nd Qtr	2,125	3,720	1,595
	1st Qtr	2,125	1,964	(161)
2005-07	8th Qtr	600	5,535	4,935
	7th Qtr	600	2,090	1,490
	6th Qtr	600	3,736	3,136
	5th Qtr	600	3,896	3,296
	4th Qtr	600	2,966	2,366
	3rd Qtr	600	1,018	418
	2nd Qtr	600	2,269	1,669
	1st Qtr	600	1,926	1,326

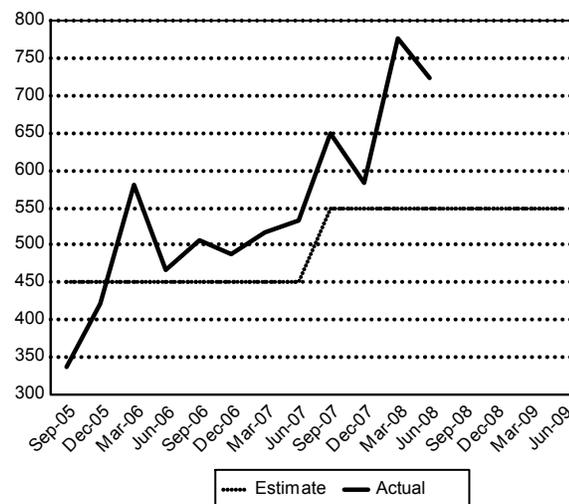
Date Measured: 6/30/2008



As of 5/27/2009

Number of researchers assisted by the Eastern Washington Historical Society				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	550		
	7th Qtr	550		
	6th Qtr	550		
	5th Qtr	550		
	4th Qtr	550	722	172
	3rd Qtr	550	777	227
	2nd Qtr	550	582	32
	1st Qtr	550	648	98
2005-07	8th Qtr	450	534	84
	7th Qtr	450	517	67
	6th Qtr	450	489	39
	5th Qtr	450	506	56
	4th Qtr	450	467	17
	3rd Qtr	450	580	130
	2nd Qtr	450	421	(29)
	1st Qtr	450	337	(113)

Date Measured: 6/30/2008

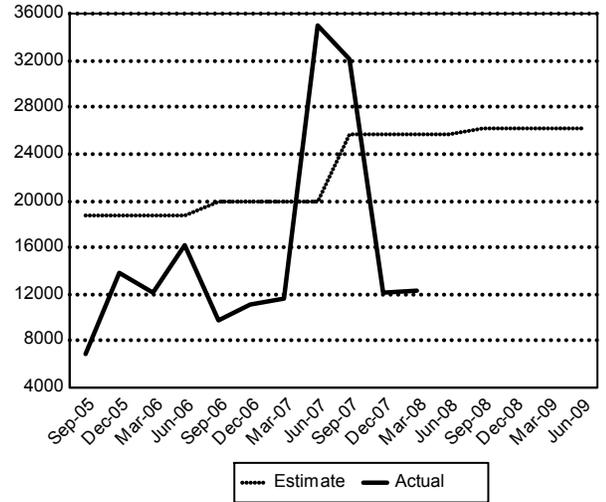


**A005 Museum Operations, Maintenance, and Exhibits**

Agency: 395 - East Wash State Historical Society

As of 5/27/2009

Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	26,250		
	7th Qtr	26,250		
	6th Qtr	26,250		
	5th Qtr	26,250		
	4th Qtr	25,750		
	3rd Qtr	25,750	12,380	(13,370)
	2nd Qtr	25,750	12,062	(13,688)
	1st Qtr	25,750	32,055	6,305
2005-07	8th Qtr	20,000	34,997	14,997
	7th Qtr	20,000	11,639	(8,361)
	6th Qtr	20,000	11,129	(8,871)
	5th Qtr	20,000	9,717	(10,283)
	4th Qtr	18,750	16,140	(2,610)
	3rd Qtr	18,750	12,195	(6,555)
	2nd Qtr	18,750	13,852	(4,898)
	1st Qtr	18,750	6,906	(11,844)



Date Measured: 3/31/2008

**A001 Natural, Cultural and Historic Resource Stewardship**

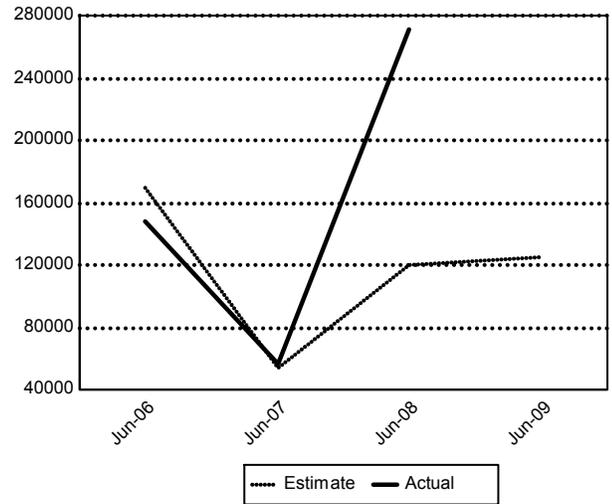
Agency: 465 - State Parks and Recreation Comm

As of 5/27/2009

Number of visitors attending interpretive programs at State Parks.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	125,000		
	4th Qtr	120,000	271,099	151,099
2005-07	8th Qtr	54,000	57,004	3,004
	4th Qtr	170,000	147,592	(22,408)

*Interpretive programs includes educational programs offered in state parks by staff or volunteers about cultural, historical and or natural resources.*

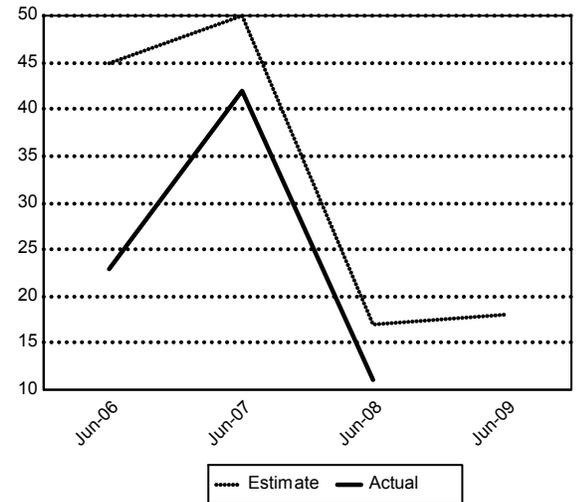
*Comment: 66 of the 120 parks held interpretive programs (increase participation)*



The number of parks with completed and approved land use plans by the public and Commission				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18		
	4th Qtr	17	11	(6)
2005-07	8th Qtr	50	42	(8)
	4th Qtr	45	23	(22)

*Parks land use plans include managemnt of cultural, historical and natural resources.*

*Comment: 3 additional plans completed - Commission approval in Sept. 2008*



**A011 Park Maintenance**

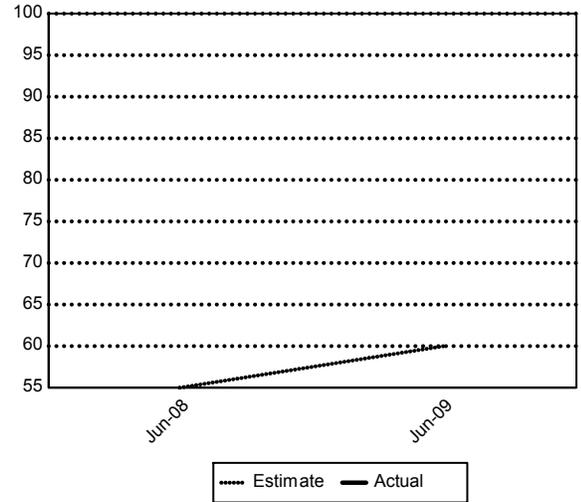
Agency: 465 - State Parks and Recreation Comm

As of 5/27/2009

Completed maintenace projects to maintain and operate state parks.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	60%		
	4th Qtr	55%	97%	42%

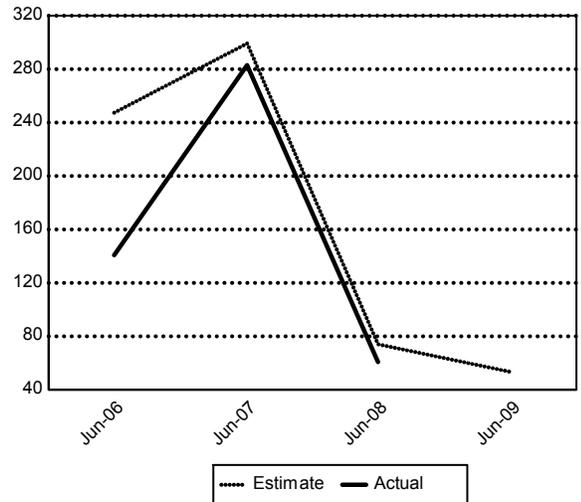
*Planned Maintenance projects are those scheduled to be completed in the current biennium.*

Comment: completed 119 projects of 127 (FY01)



Number of Deferred Maintenance projects completed				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	53		
	4th Qtr	74	61	(13)
2005-07	8th Qtr	300	283	(17)
	4th Qtr	248	141	(107)

*Deferred Maintenance projects includes facilities and equipment replacement scheduled but not completed in a prior biennium.*



**A006 Environmental Policies**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

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

**A019 Parks Acquisitions, Planning, and Development**

As of 5/27/2009

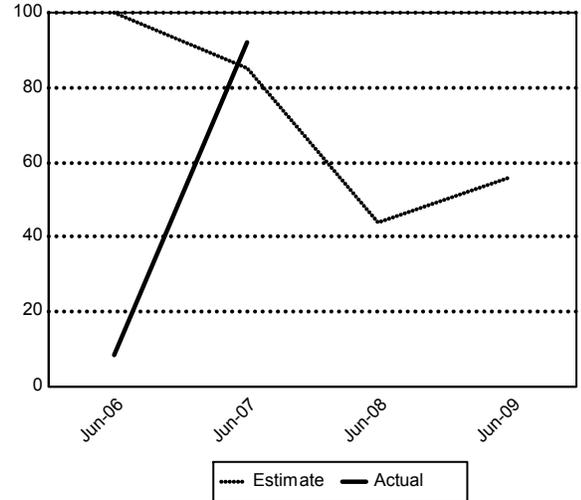
Agency: 465 - State Parks and Recreation Comm

**Expected Results**

To be developed.

Percent of appropriated funds spent on-time and within budget includes re-appropriated funds.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	56%		
	4th Qtr	44%		
2005-07	8th Qtr	85%	92%	7%
	4th Qtr	100%	8.43%	(91.57)%

*Projects over \$25,000 completed on-time and within the biennium.*



**A010 Park Lands Management**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

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

**A021 Parks Natural, Cultural, Historic, and Environmental Stewardship**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

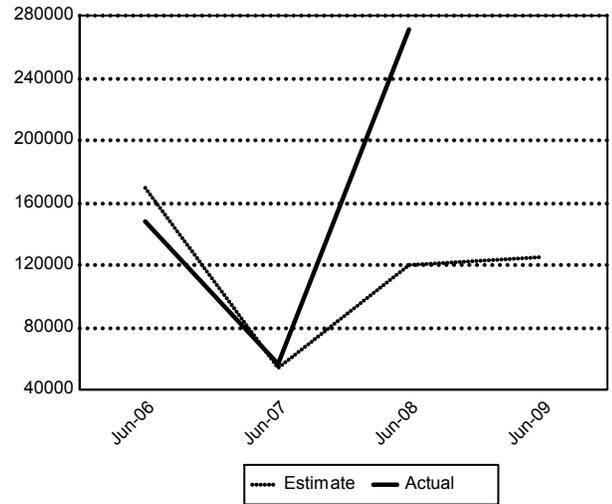
To be developed.

As of 5/27/2009

Number of visitors attending interpretive programs at State Parks.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	125,000		
	4th Qtr	120,000	271,099	151,099
2005-07	8th Qtr	54,000	57,004	3,004
	4th Qtr	170,000	147,592	(22,408)

*Interpretive programs includes educational programs offered in state parks by staff or volunteers about cultural, historical and or natural resources.*

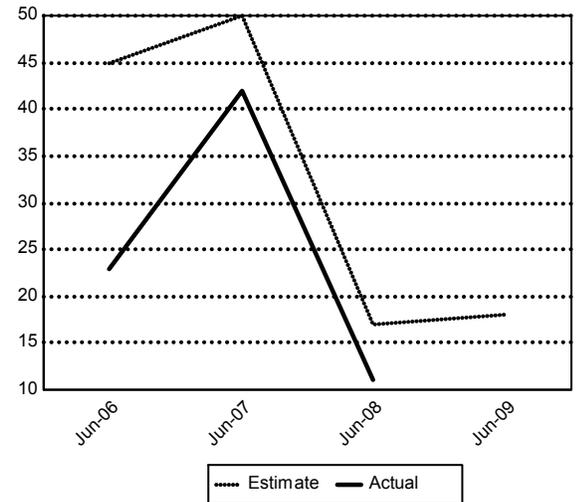
*Comment: 66 of the 120 parks held interpretive programs (increase participation)*



The number of parks with completed and approved land use plans by the public and Commission				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	18		
	4th Qtr	17	11	(6)
2005-07	8th Qtr	50	42	(8)
	4th Qtr	45	23	(22)

*Parks land use plans include managemnt of cultural, historical and natural resources.*

*Comment: 3 additional plans completed - Commission approval in Sept. 2008*



**A014 Road Maintenance**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

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

As of 5/27/2009

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

**A001 Build Participation in the Arts**

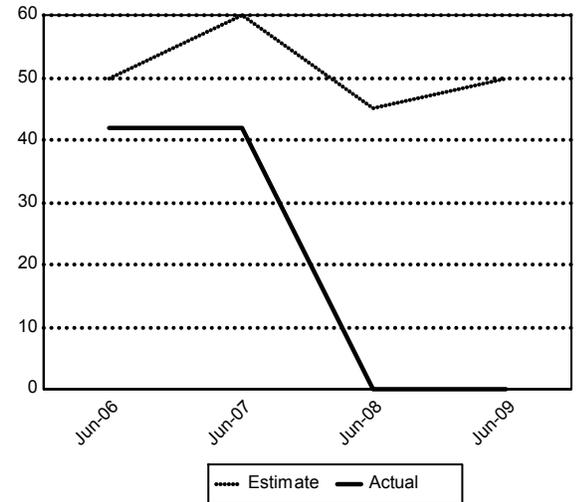
Agency: 387 - Washington State Arts Commission

**Expected Results**

Washington residents have access to the arts and cultural activities in their communities and statewide. Communities, arts organizations, and artists develop their arts resources to meet local needs, and diversify their impact on the quality of life for citizens. Local arts activities stimulate tourism, rejuvenate downtown cores, help employers recruit and retain employees, and provide healthy activities for youth. The Commission's Fiscal Year 2004 goal was to have 12 million individuals participating in funded arts events, including 100 events that serve an underserved population, and complete four significant products or projects that reach new audiences.

Percent of Washington State Arts Commission funded arts projects and events that include an underserved population.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	50%	0%	(50)%
	4th Qtr	45%	0%	(45)%
2005-07	8th Qtr	60%	42%	(18)%
	4th Qtr	50%	42%	(8)%

*Comment: 07-09 estimates reflect reduced federal (NEA) funding for underserved.*



**A002 Local Arts Organizations**

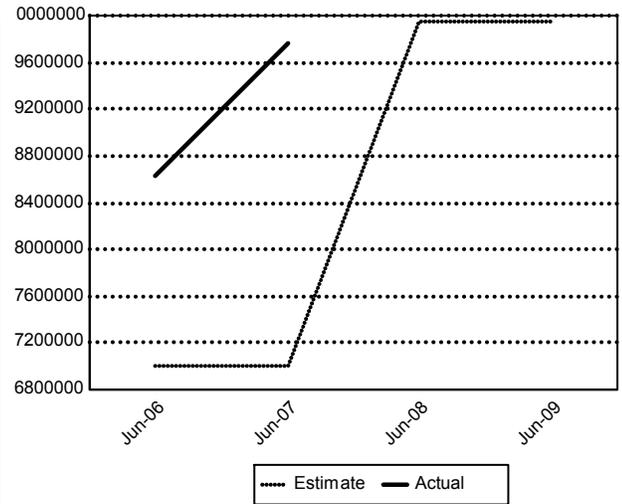
Agency: 387 - Washington State Arts Commission

**Expected Results**

Organizations strengthen their financial stability and leadership capabilities. Funding is allocated to a range of arts organizations, enhancing the impact to communities, making the arts more affordable, and bringing diverse cultural offerings to audiences statewide. Arts organizations contribute to the economic vitality of their communities and the state, attracting new business, and contributing to the local workforce and tax base. In Fiscal Year 2004 the Commission expected at least 330 grants from arts organizations around the state requesting funding, and to fund at least 280 of those grants.

As of 5/27/2009

Number of individuals participating in Washington State Arts Commission funded arts organizations activities.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	9,950,000		
	4th Qtr	9,950,000		
2005-07	8th Qtr	7,000,000	9,764,698	2,764,698
	4th Qtr	7,000,000	8,627,653	1,627,653



Washington State Arts Commission funded events in which individuals attended/participated.

Date Measured: 9/28/2007

**ZZZX Other Statewide Adjustments**

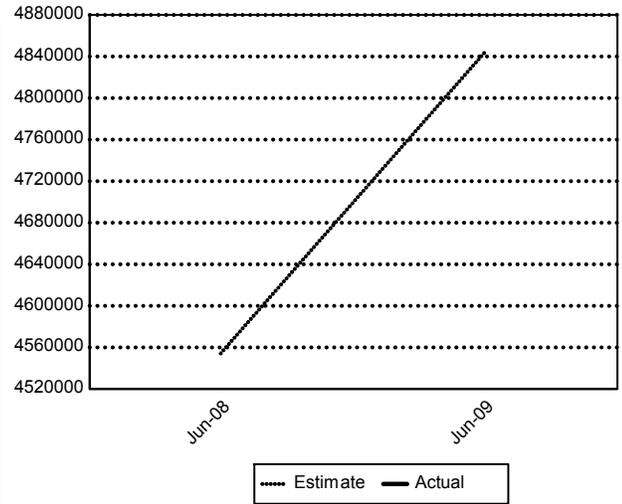
Agency: 387 - Washington State Arts Commission

**A007 Volunteer Assistance and Partnership Building**

Agency: 465 - State Parks and Recreation Comm

Dollar value of volunteers' time and private dollars donated				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$4,844,400		
	4th Qtr	\$4,554,000		

Millions of dollars



As of 5/27/2009

Number of donated individual volunteer hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	403,700		
	4th Qtr	379,500		
2005-07	8th Qtr	293,000	280,231	(12,769)
	4th Qtr	260,000	283,927	23,927

