

As of 11/9/2010

**Enhance awareness of cultural and recreational opportunities**

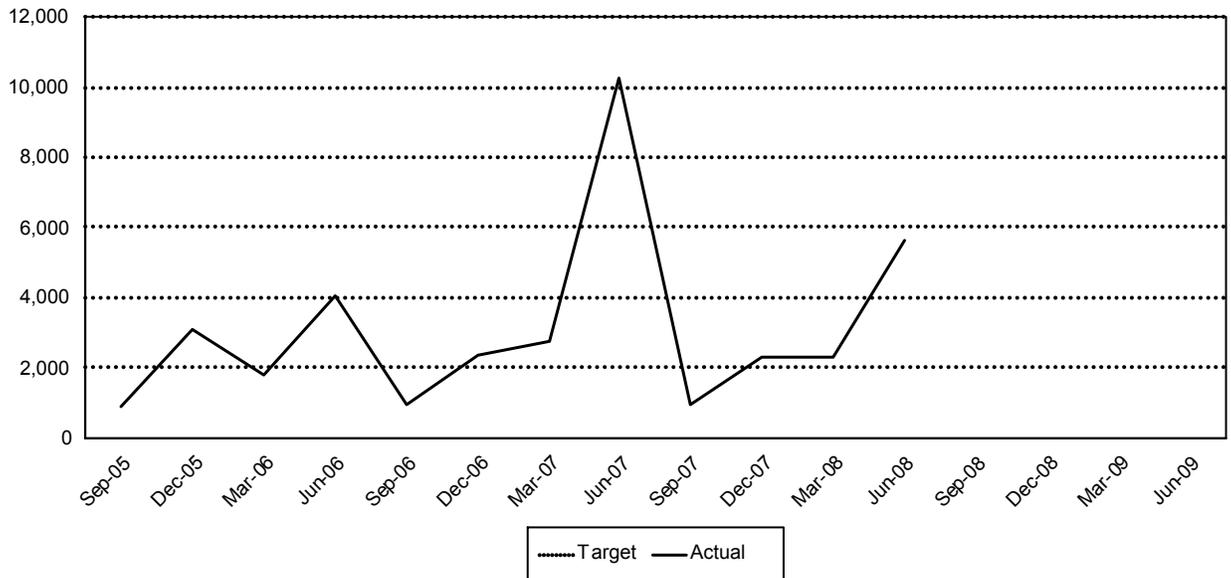
**A003 Cultural, Artistic, and Historical Education and Community Outreach Activities**

Agency: 395 - East Wash State Historical Society

**Expected Results**

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

**Number 000083 - Number of K-12 students participating in educational programs**



As of 11/9/2010

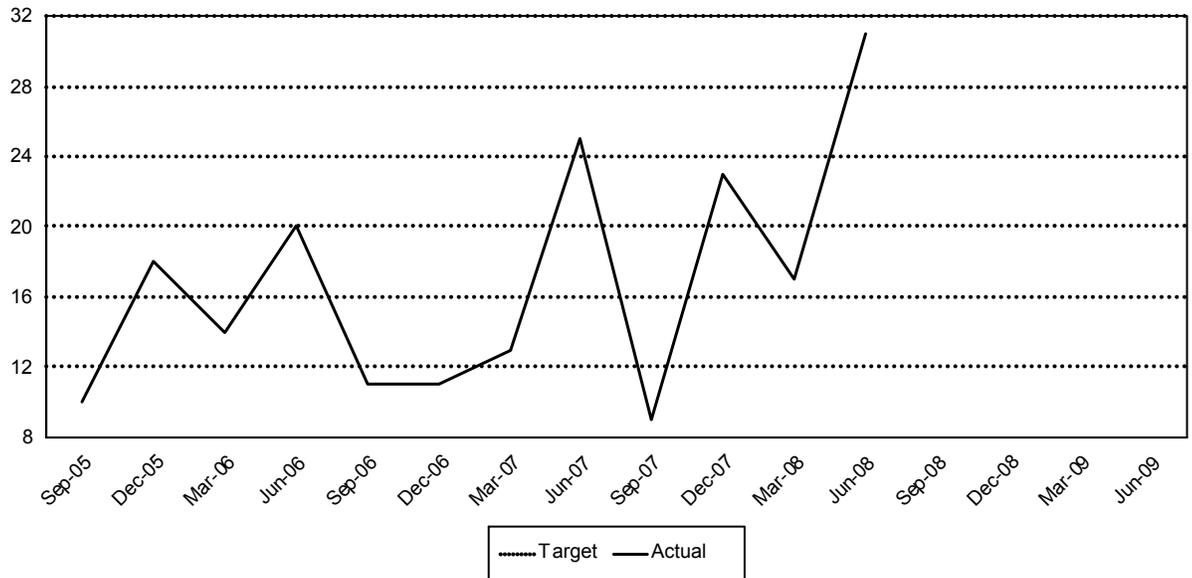
**000084 - Number of participants in EWSHS non-school educational programs (includes children, families, and adults).**

**000085 - Number of teachers participating in EWSHS sponsored teacher trainings**

**000089 - Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs.**

Biennium	Period	Actual	Target
2007-09	Q4	31	
2007-09	Q3	17	
2007-09	Q2	23	
2007-09	Q1	9	
2005-07	Q8	25	
2005-07	Q7	13	
2005-07	Q6	11	
2005-07	Q5	11	
2005-07	Q4	20	
2005-07	Q3	14	
2005-07	Q2	18	
2005-07	Q1	10	

**Number 000089 - Number of Rural/Cultural communities served**



**000126 - Percentage of respondents rating EWSHS educational programs above average or excellent**

As of 11/9/2010

**A004 Development, Marketing, and Communications**

Agency: 395 - East Wash State Historical Society

**Expected Results**

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

Dollars 000139 - Dollar amount of non-state funds raised from the private sector



**A003 Community Outreach Activities**

Agency: 390 - Washington State Historical Society

**Expected Results**

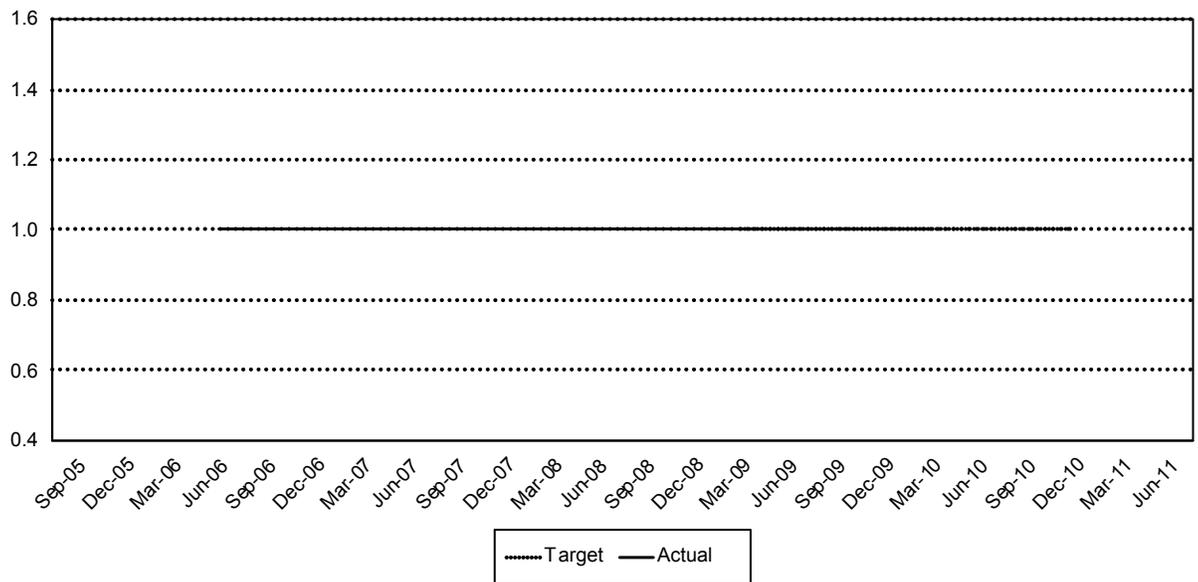
As of 11/9/2010

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.

000125 - Number of on-line education curriculum modules produced			
Biennium	Period	Actual	Target
2009-11	Q6		1
2009-11	Q3	1	1
2009-11	Q2	1	1
2007-09	Q7	1	1
2007-09	Q3	1	
2005-07	Q8	1	
2005-07	Q4	1	

Number

000125 - Number of On-line Education Curriculum Modules Produced

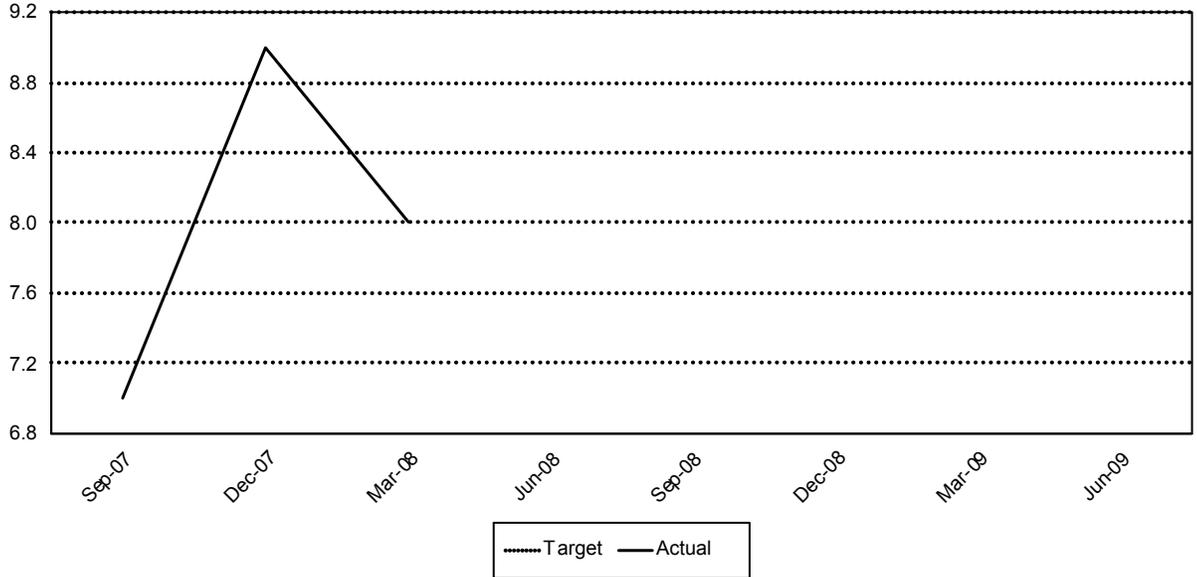


As of 11/9/2010

000127 - Number of local commemoration events produced			
Biennium	Period	Actual	Target
2007-09	Q3	8	
2007-09	Q2	9	
2007-09	Q1	7	

Number

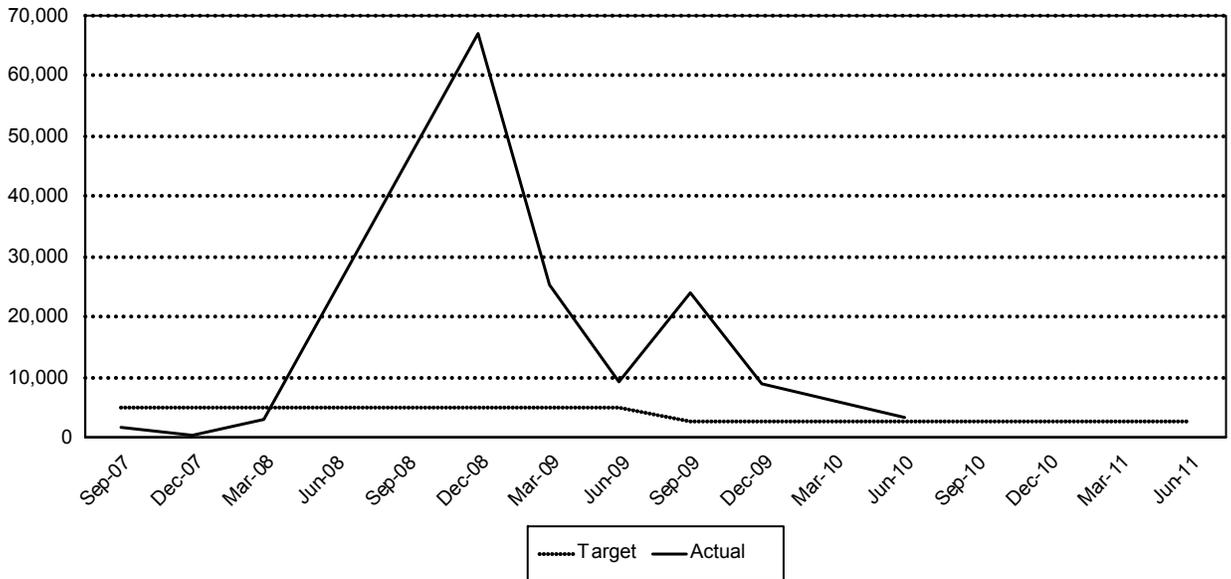
000127 - Number of Local Commemoration Events Produced



As of 11/9/2010

000128 - Number of traveling exhibit attendees			
Biennium	Period	Actual	Target
2009-11	Q8		2,500
2009-11	Q7		2,500
2009-11	Q6		2,500
2009-11	Q5		2,500
2009-11	Q4	3,386	2,500
2009-11	Q3		2,500
2009-11	Q2	8,987	2,500
2009-11	Q1	24,026	2,500
2007-09	Q8	9,130	4,800
2007-09	Q7	25,341	4,800
2007-09	Q6	67,196	4,800
2007-09	Q5		4,800
2007-09	Q4		4,800
2007-09	Q3	2,800	4,800
2007-09	Q2	300	4,800
2007-09	Q1	1,700	4,800

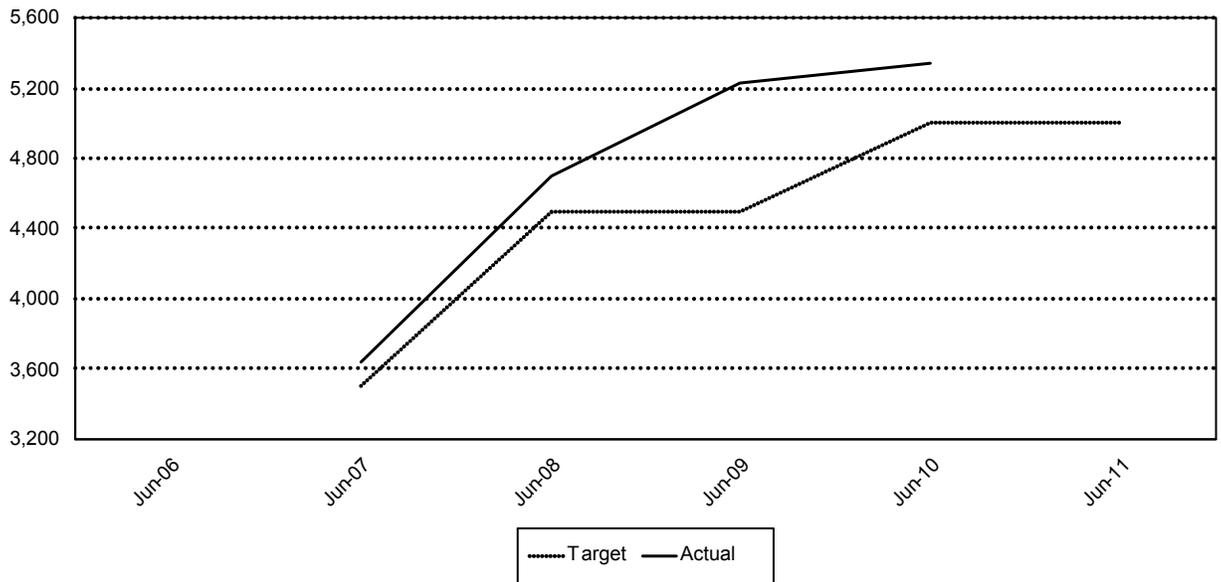
Number 000128 - Number of Traveling Exhibit Attendees



As of 11/9/2010

000155 - Number of students participating in National History Day.			
Biennium	Period	Actual	Target
2009-11	A2		5,000
2009-11	A1	5,341	5,000
2007-09	A2	5,233	4,500
2007-09	A1	4,702	4,500
2005-07	A2	3,641	3,500

Number 000155 - Number of students participating in National History Day

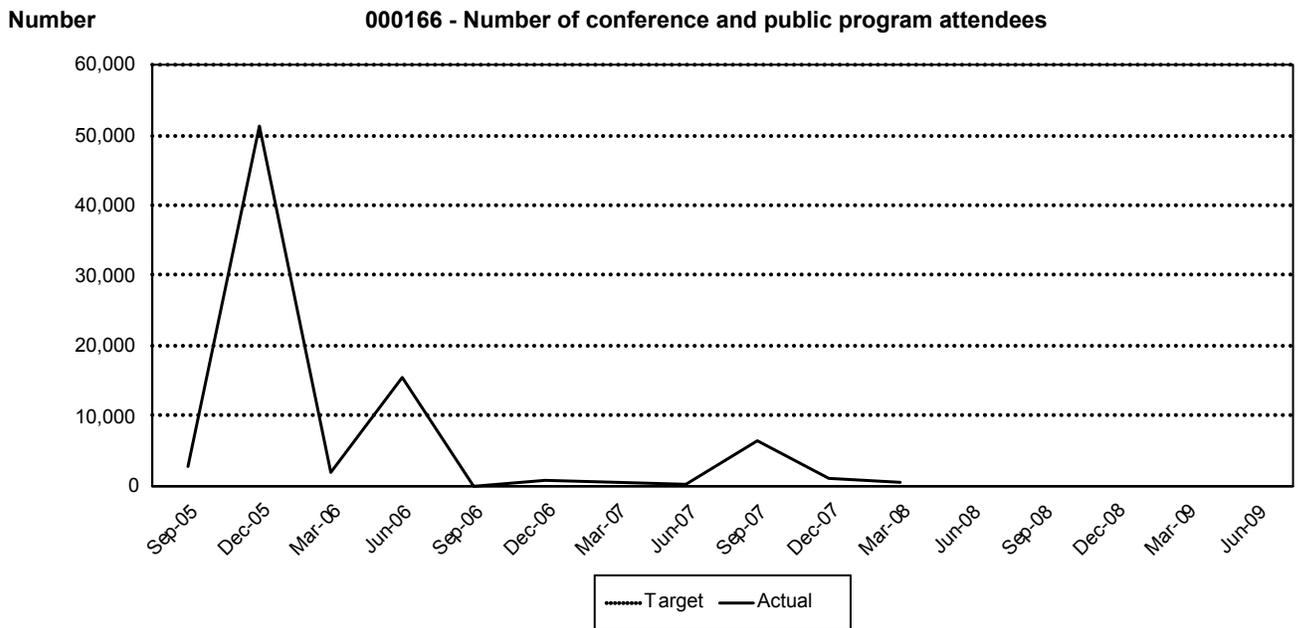


As of 11/9/2010

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

Date Measured: 6/30/2006

Comment: Includes 11,800 Lewis & Clark Corps II program participants/statewide bicentennial event



**A004 Historical Education**

Agency: 390 - Washington State Historical Society

**Expected Results**

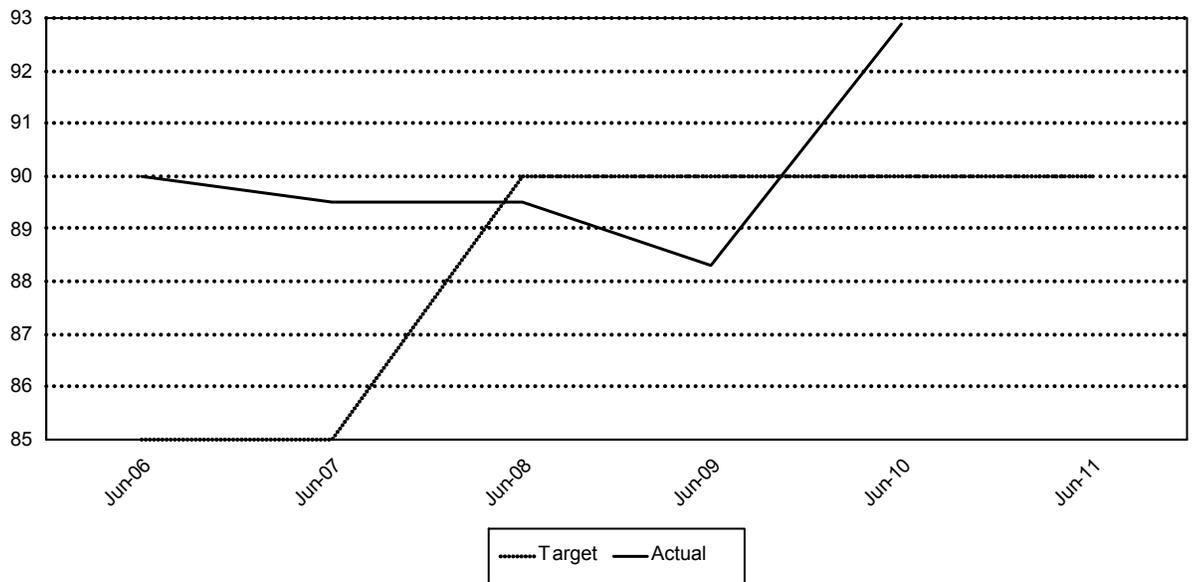
Improved learning results for students studying Washington State history; increased academically solid resource materials for teachers; improved professional development of teachers; increased accessibility to state heritage resources for citizens; and increased visitation to educational programs.

As of 11/9/2010

000107 - Good or Excellent rating for overall experience in the customer survey			
Biennium	Period	Actual	Target
2009-11	A2		90%
2009-11	A1	92.9%	90%
2007-09	A2	88.3%	90%
2007-09	A1	89.5%	90%
2005-07	A2	89.5%	85%
2005-07	A1	90%	85%

Percent

000107 - Customer satisfaction rating

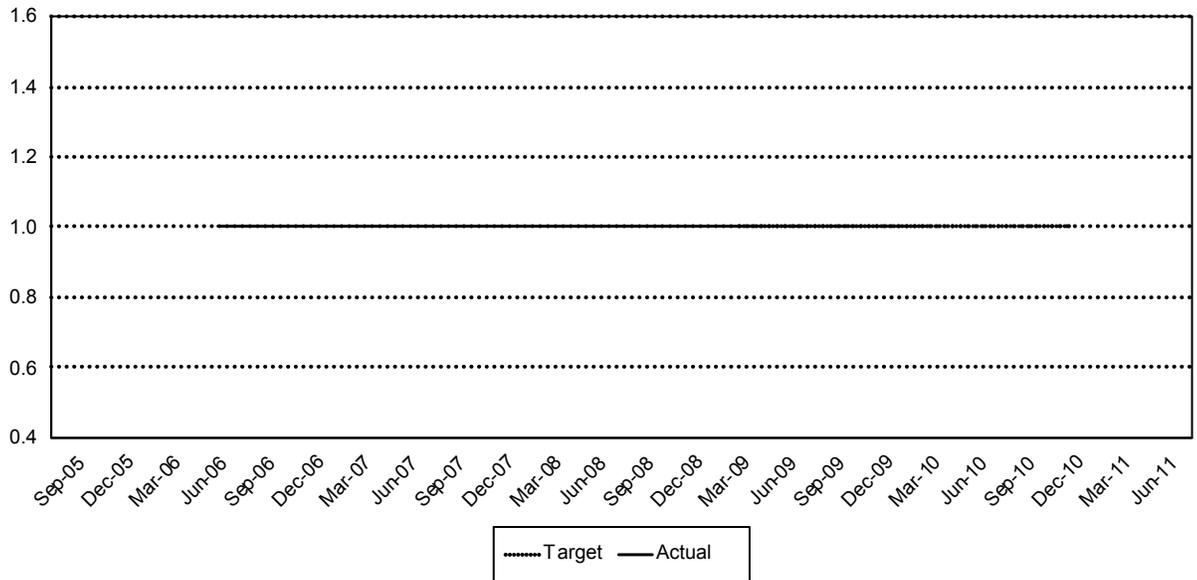


As of 11/9/2010

000125 - Number of on-line education curriculum modules produced			
Biennium	Period	Actual	Target
2009-11	Q6		1
2009-11	Q3	1	1
2009-11	Q2	1	1
2007-09	Q7	1	1
2007-09	Q3	1	
2005-07	Q8	1	
2005-07	Q4	1	

Number

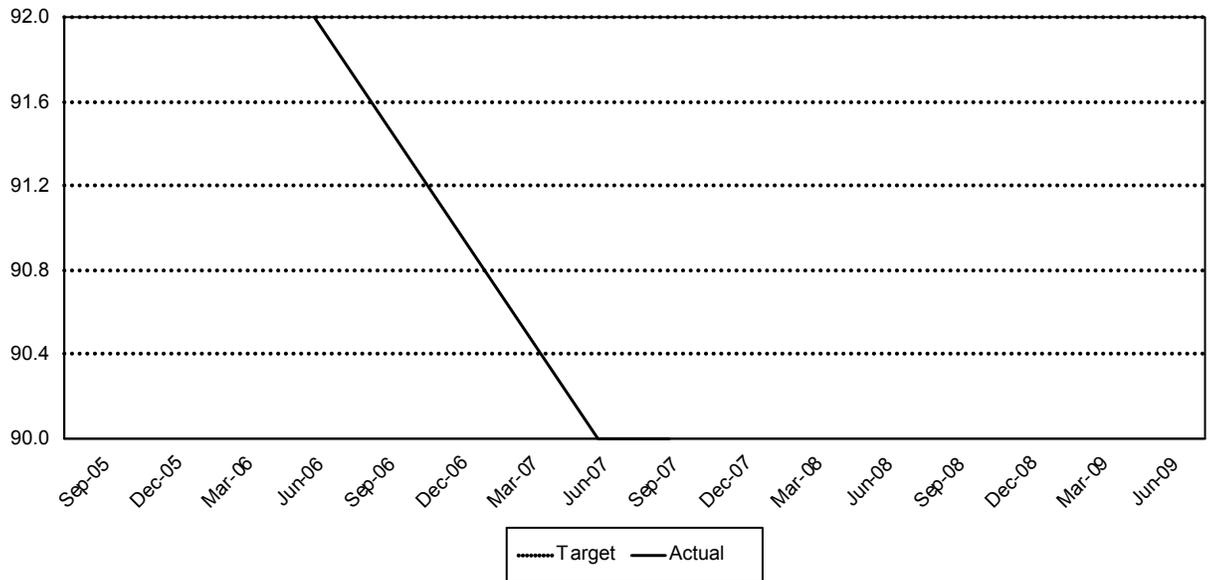
000125 - Number of On-line Education Curriculum Modules Produced



As of 11/9/2010

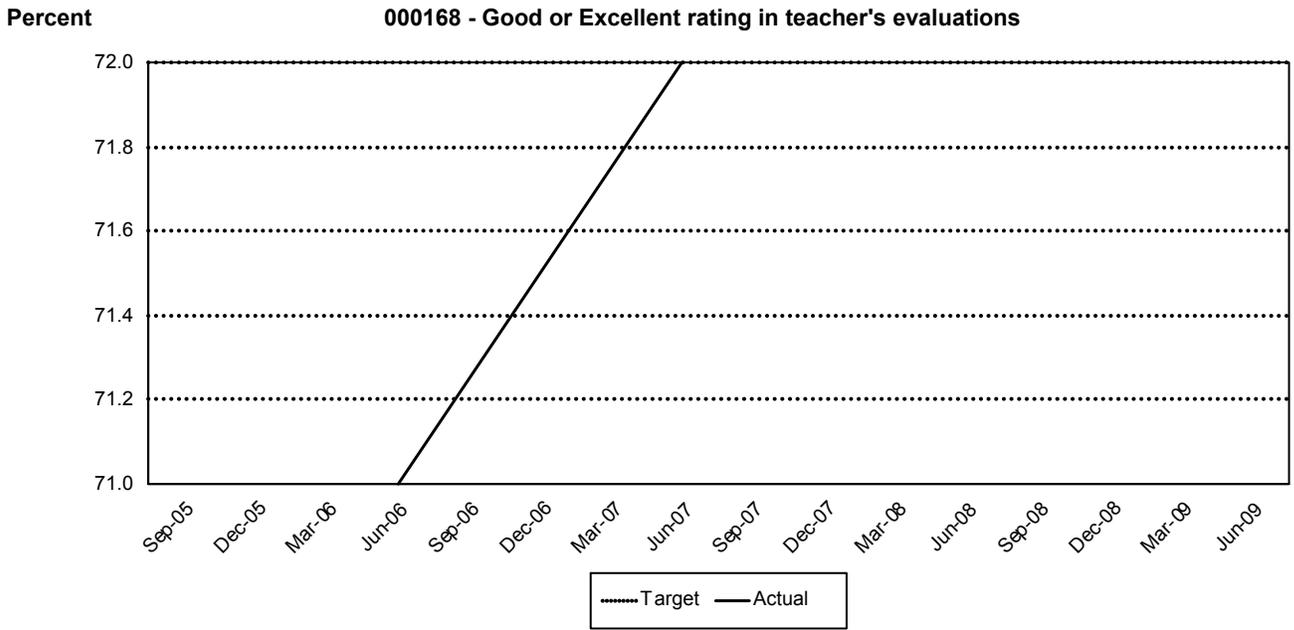
<b>000156 - Good or Excellent rating for educational quality in the customer (Morey) survey</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2007-09	Q1	90%	
2005-07	Q8	90%	
2005-07	Q4	92%	

**Percent 000156 - Good or Excellent rating for educational quality in the customer (Morey) survey**



As of 11/9/2010

000168 - Good or Excellent rating in teacher survey.			
Biennium	Period	Actual	Target
2005-07	Q8	72%	
2005-07	Q4	71%	



**A005 Member, Donor and Public Relations**

Agency: 390 - Washington State Historical Society

**Expected Results**

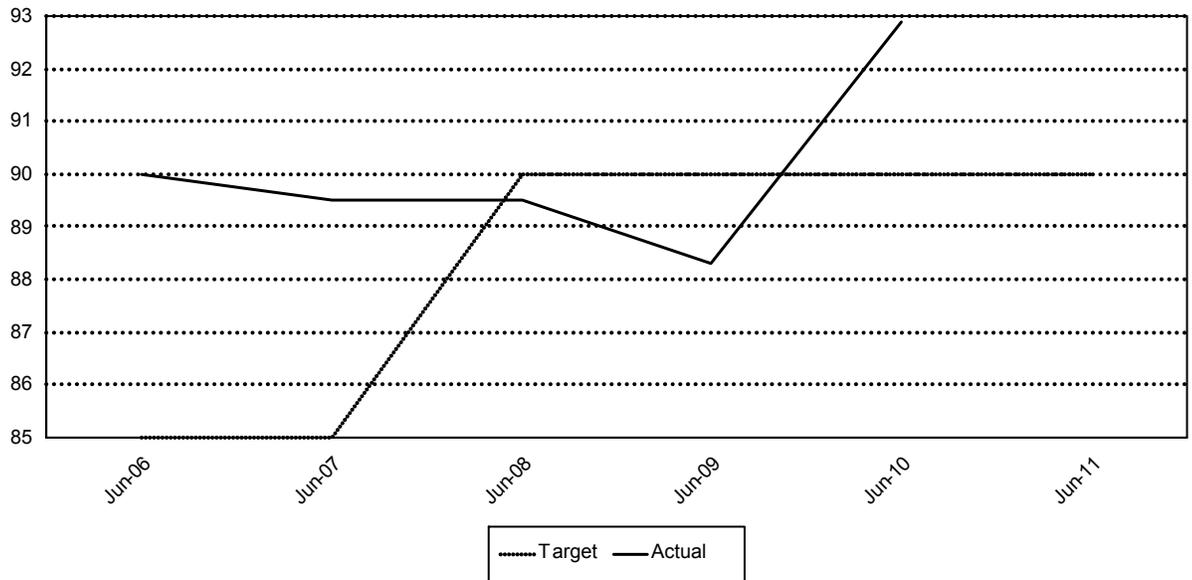
Increased percentage of visitors who recall advertising for the History Museum, a 27 percent increase in History Museum attendance by 2007, and a five percent annual increase in membership dues and contributed revenue. This activity also contributes to the customer satisfaction measure listed with the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

As of 11/9/2010

000107 - Good or Excellent rating for overall experience in the customer survey			
Biennium	Period	Actual	Target
2009-11	A2		90%
2009-11	A1	92.9%	90%
2007-09	A2	88.3%	90%
2007-09	A1	89.5%	90%
2005-07	A2	89.5%	85%
2005-07	A1	90%	85%

Percent

000107 - Customer satisfaction rating



**Ensure access to cultural and recreational opportunities**

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

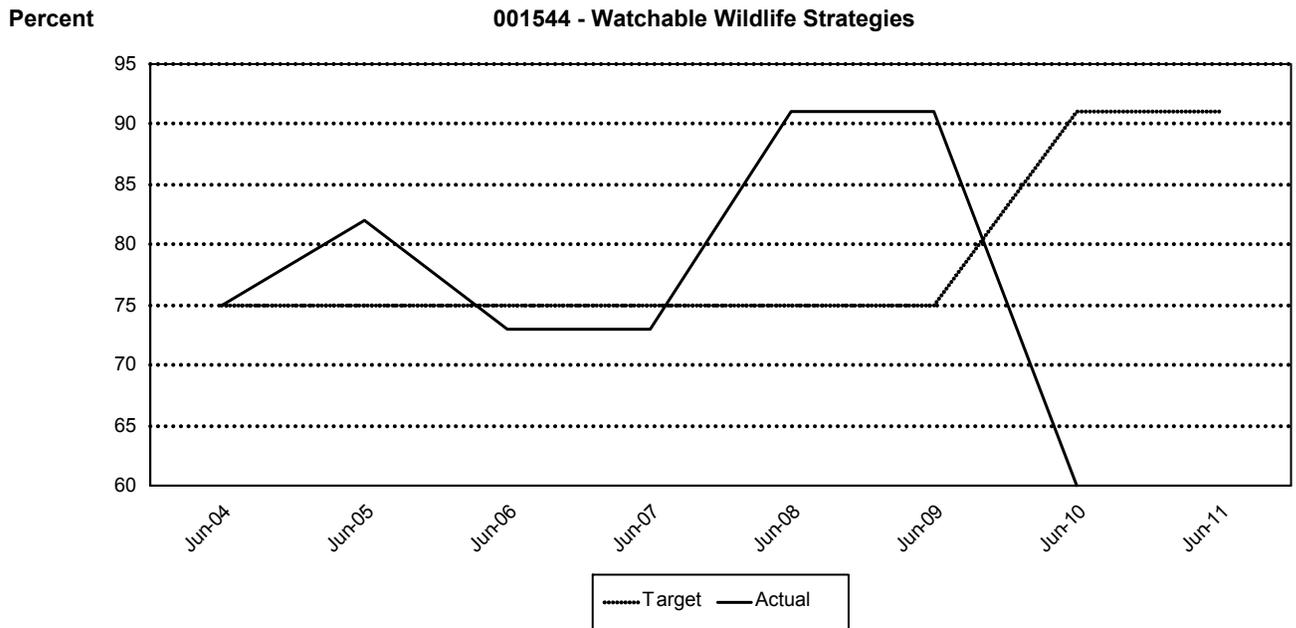
Agency: 477 - Department of Fish and Wildlife

**Expected Results**

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

As of 11/9/2010

001544 - Percentage of WDFW activities in the Watchable Wildlife Strategies implemented			
Biennium	Period	Actual	Target
2009-11	A2		91%
2009-11	A1	60%	91%
2007-09	A2	91%	75%
2007-09	A1	91%	75%
2005-07	A2	73%	75%
2005-07	A1	73%	75%



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

Agency: 477 - Department of Fish and Wildlife

**Expected Results**

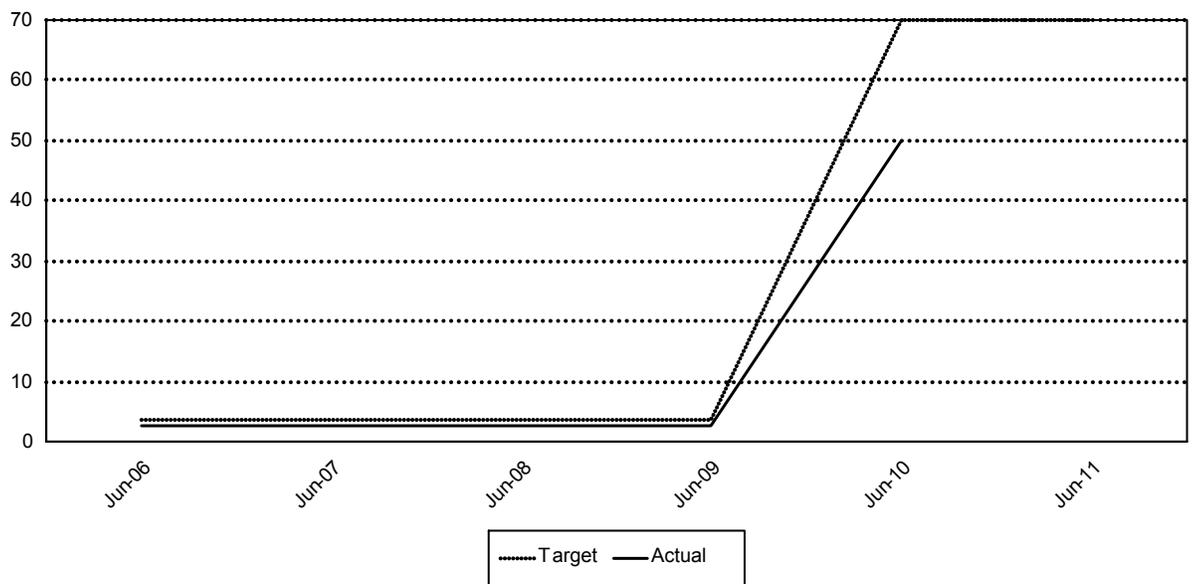
Capital assets meet department needs and are well maintained.

As of 11/9/2010

001046 - Percent of assets maintained to an adequate OFM standard			
Biennium	Period	Actual	Target
2009-11	A2		70%
2009-11	A1	50%	70%
2007-09	A2	2.6%	3.5%
2007-09	A1	2.6%	3.5%
2005-07	A2	2.6%	3.5%
2005-07	A1	2.6%	3.5%

Percent

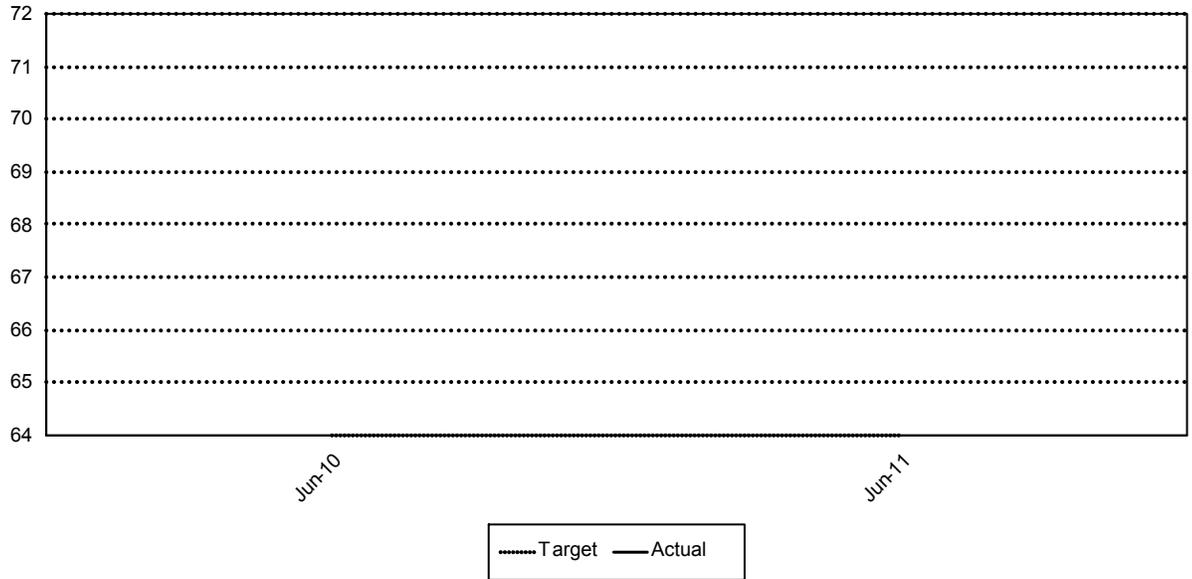
001046 - Assets maintained to OFM standards



As of 11/9/2010

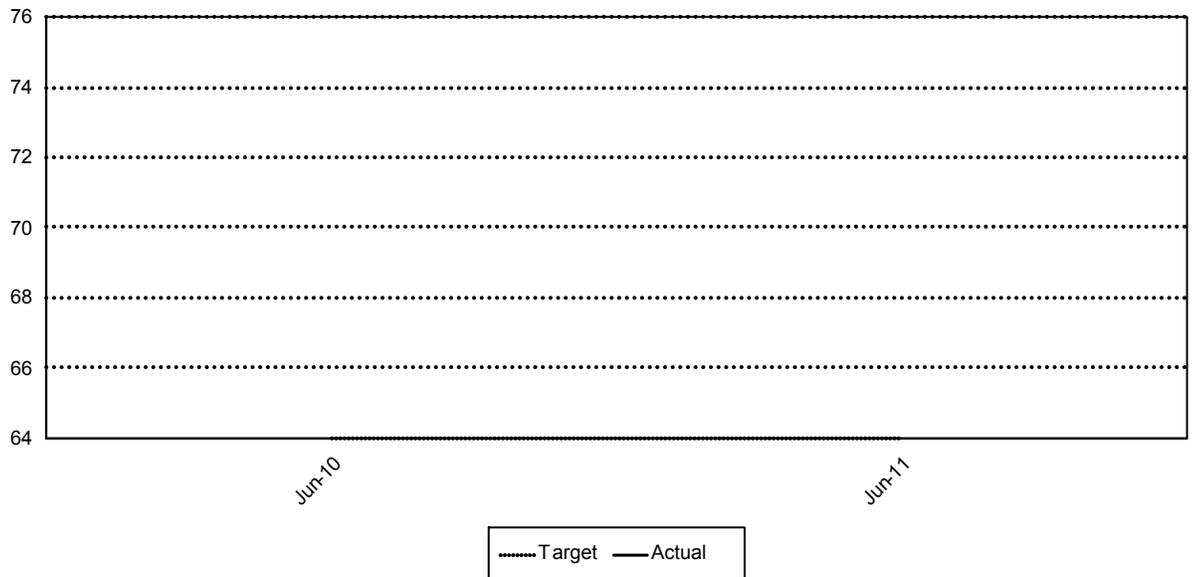
001051 - Percent of assets maintained to an adequate operational standard			
Biennium	Period	Actual	Target
2009-11	A2		64%
2009-11	A1	72%	64%

Percent **001051 - Assets maintained to operational standards**



001052 - Percent of assets maintained to safety standards			
Biennium	Period	Actual	Target
2009-11	A2		64%
2009-11	A1	75%	64%

Percent **001052 - Assets maintained to safety standards**



*As of 11/9/2010*

**A025 Recreation**

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**Agency:** 490 - Department of Natural Resources

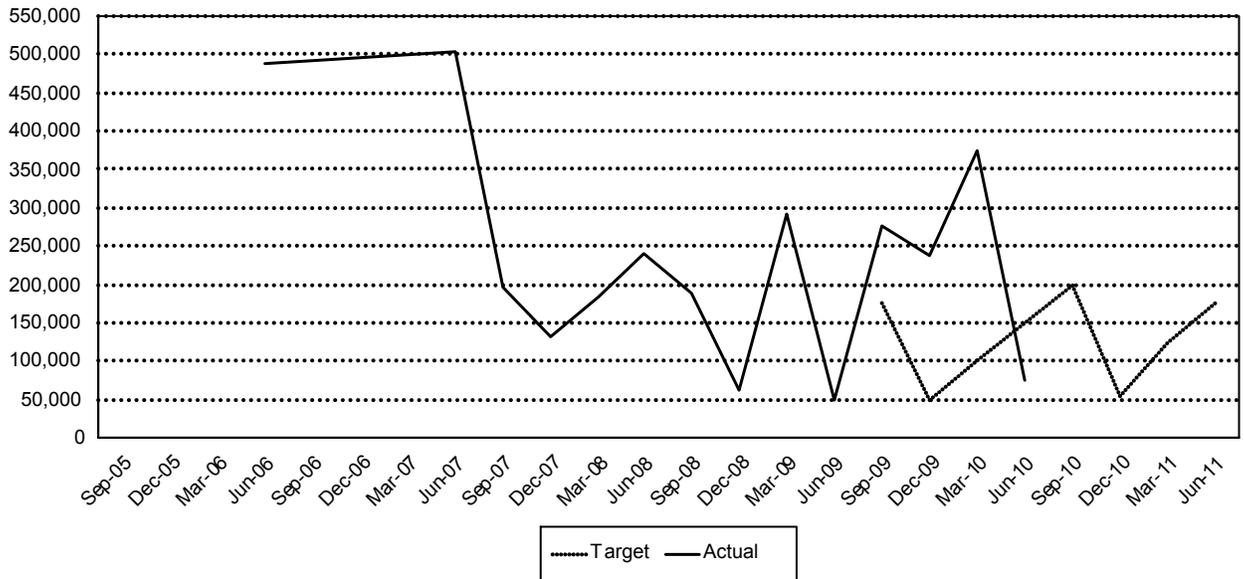
**Expected Results**

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

As of 11/9/2010

001438 - Dollar value of volunteer time and private dollars donated to maintain 103 recreation sites statewide.			
Biennium	Period	Actual	Target
2009-11	Q8		\$175,000
2009-11	Q7		\$125,000
2009-11	Q6		\$55,000
2009-11	Q5		\$200,000
2009-11	Q4	\$74,249	\$150,000
2009-11	Q3	\$375,687	\$100,000
2009-11	Q2	\$237,770	\$50,000
2009-11	Q1	\$275,873	\$175,000
2007-09	Q8	\$48,935	
2007-09	Q7	\$292,789	
2007-09	Q6	\$62,169	
2007-09	Q5	\$189,082	
2007-09	Q4	\$240,370	
2007-09	Q3	\$182,357	
2007-09	Q2	\$132,232	
2007-09	Q1	\$196,497	
2005-07	Q8	\$504,600	
2005-07	Q4	\$486,900	

Dollars 001438 - Dollar value of volunteer time & private dollars donated to maintain 103 recreation sites statewide



**A006 Telephonic Reading Services for the Blind**

Agency: 315 - Dept of Services for the Blind

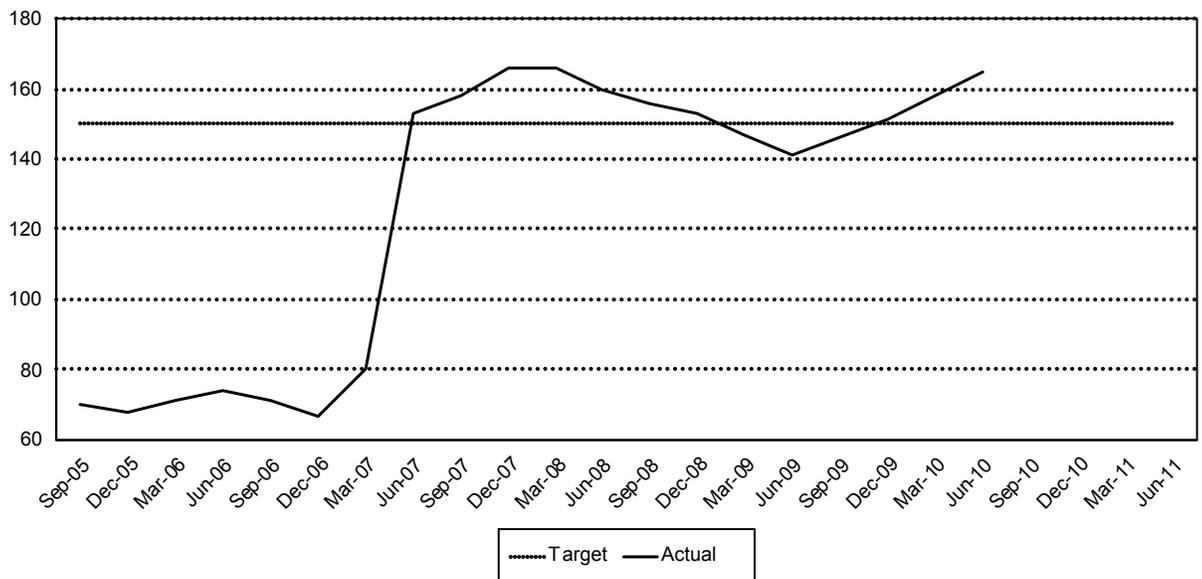
*As of 11/9/2010*

**Expected Results**

As of 11/9/2010

000450 - Number of users of the National Federation of the Blind's telephonic reading services.			
Biennium	Period	Actual	Target
2009-11	Q8		150
2009-11	Q7		150
2009-11	Q6		150
2009-11	Q5		150
2009-11	Q4	165	150
2009-11	Q3	158	150
2009-11	Q2	151	150
2009-11	Q1	146	150
2007-09	Q8	141	150
2007-09	Q7	147	150
2007-09	Q6	153	150
2007-09	Q5	156	150
2007-09	Q4	160	150
2007-09	Q3	166	150
2007-09	Q2	166	150
2007-09	Q1	158	150
2005-07	Q8	153	150
2005-07	Q7	80	150
2005-07	Q6	67	150
2005-07	Q5	71	150
2005-07	Q4	74	150
2005-07	Q3	71	150
2005-07	Q2	68	150
2005-07	Q1	70	150

Number 000450 - Number of users of the National Federation of the Blind's telephonic reading services



As of 11/9/2010

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

Agency: 085 - Office of the Secretary of State

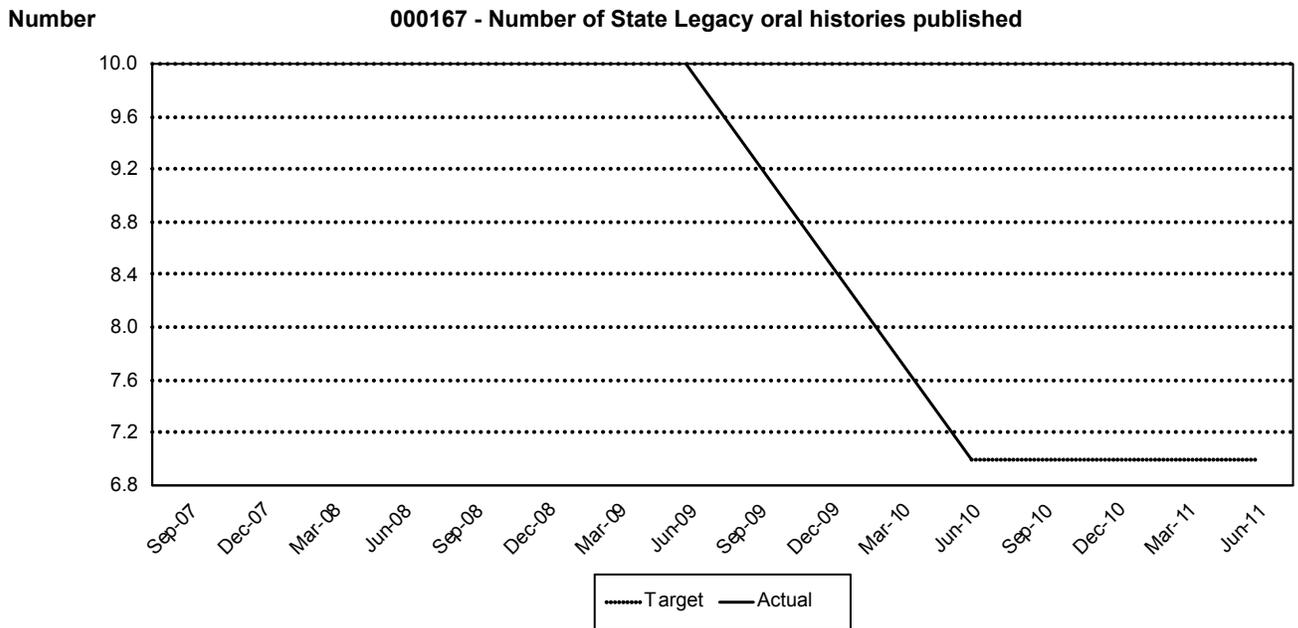
**Expected Results**

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.

000167 - Number of oral histories published on influential political leaders and remarkable people.			
Biennium	Period	Actual	Target
2009-11	Q8		7
2009-11	Q4	7	7
2007-09	Q8	10	

Date Measured: 6/30/2010

Comment: Released six biographies and an exhibit featuring biographies of 14 women office holders.



**A002 State Parks Administration**

Agency: 465 - State Parks and Recreation Comm

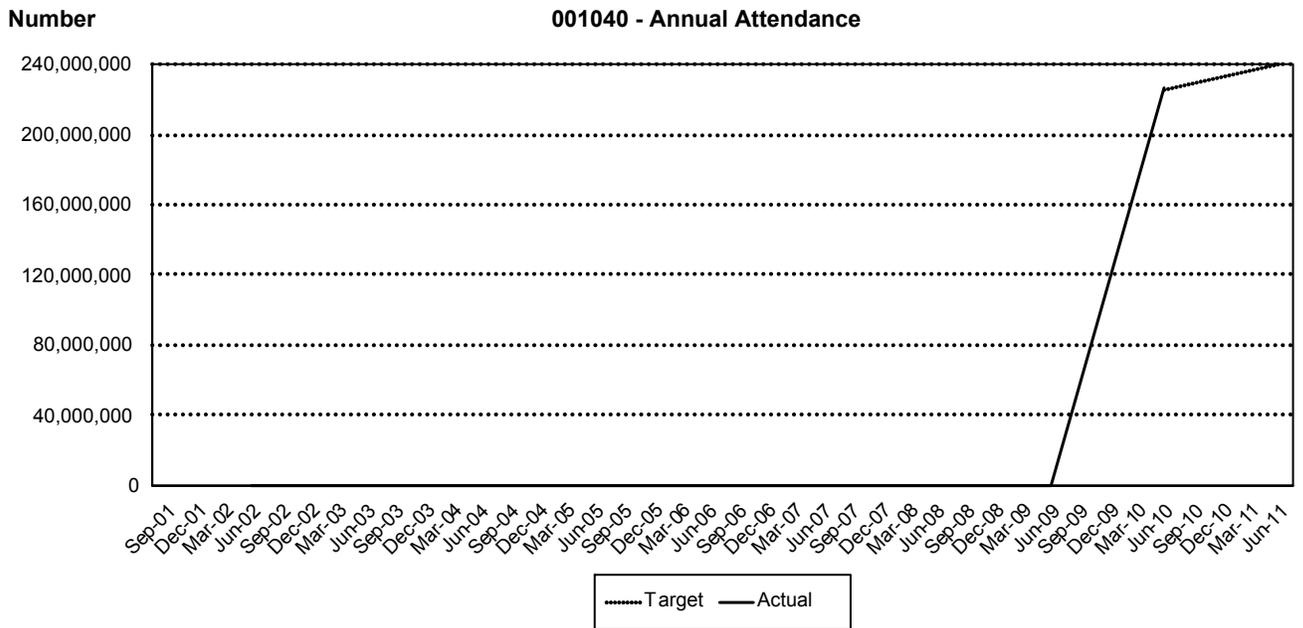
**Expected Results**

As of 11/9/2010

001040 - Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.			
Biennium	Period	Actual	Target
2009-11	Q8		240,000,000
2009-11	Q4	226,148,000	225,000,000
2007-09	Q8	41,587	
2007-09	Q4	41,535	
2005-07	Q8	39,296	
2005-07	Q4	40,025	

Date Measured: 6/30/2007

Comment: FY07 39,296,945



As of 11/9/2010

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
2009-11	Q4	0%	80%
2007-09	Q4	85%	
2005-07	Q4	85%	

Date Measured: 6/30/2010

Comment: management reduced rating expectation June 2, 2009 -



## A004 Park Operations

Agency: 465 - State Parks and Recreation Comm

### 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.

As of 11/9/2010

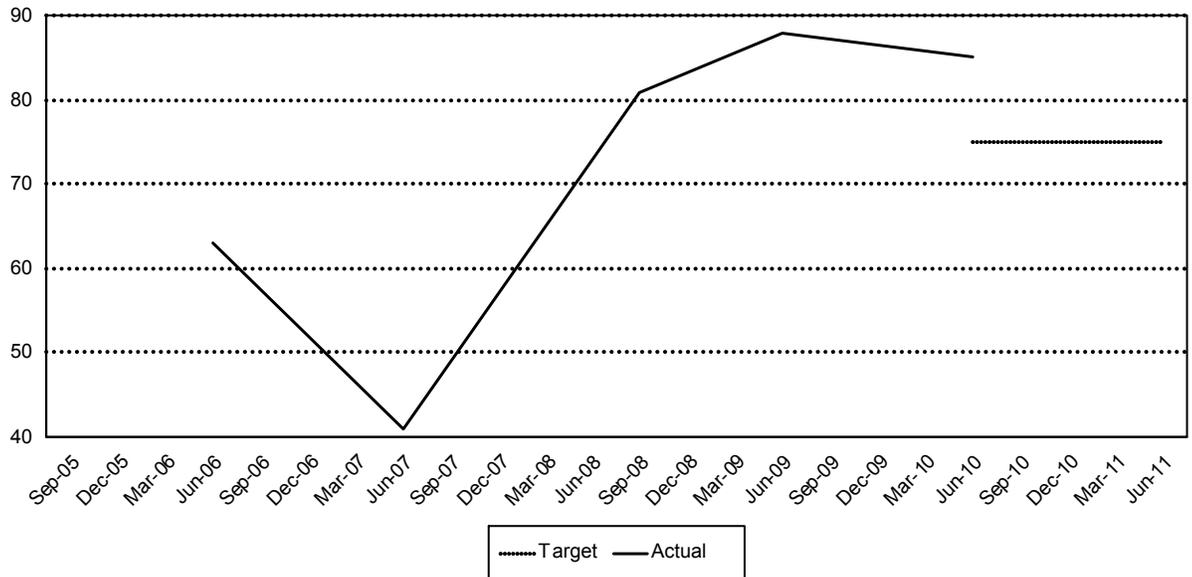
000905 - Percentage of occupancy rate in parks using the Central Reservation System;			
Biennium	Period	Actual	Target
2009-11	Q8		75%
2009-11	Q4	85%	75%
2007-09	Q8	88%	
2007-09	Q5	80.8%	
2005-07	Q8	41%	
2005-07	Q4	63%	

Date Measured: 6/30/2009

Comment: May15-Jun30, 2009

Percent

000905 - Camping Occupancy



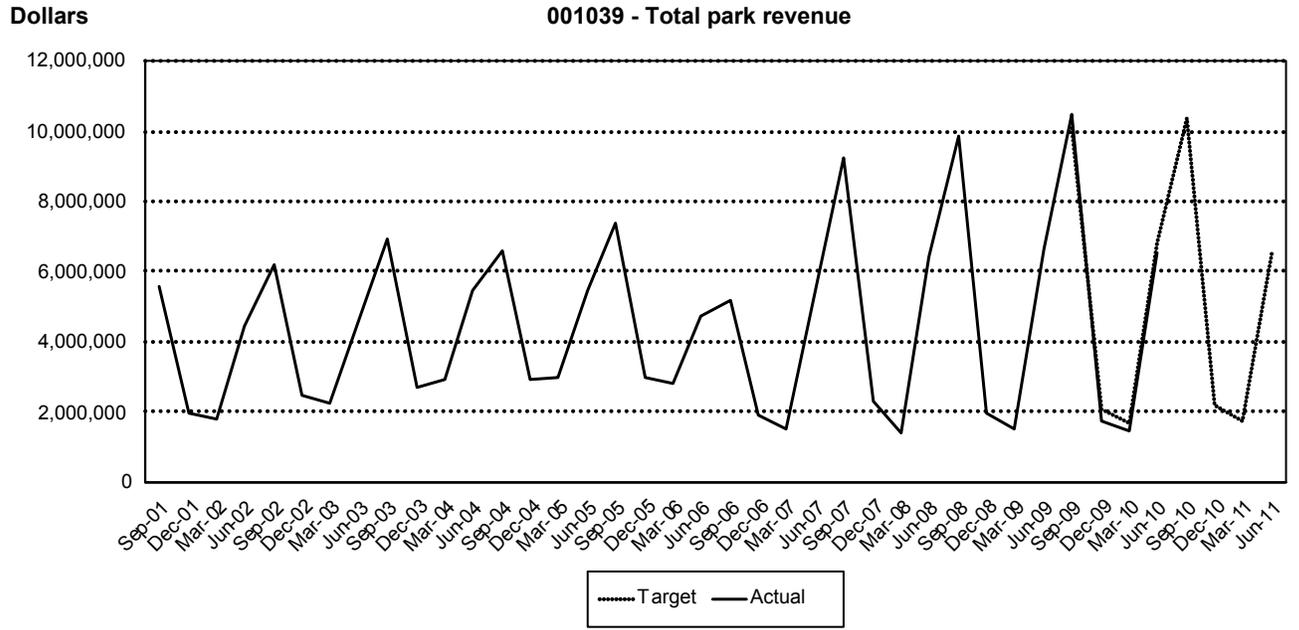
As of 11/9/2010

<b>001039 - Total park generated revenue in the millions</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		\$6,586,800
2009-11	Q7		\$1,765,900
2009-11	Q6		\$2,171,000
2009-11	Q5		\$10,376,300
2009-11	Q4	\$6,511,800	\$6,834,847
2009-11	Q3	\$1,464,134	\$1,714,600
2009-11	Q2	\$1,732,691	\$2,108,100
2009-11	Q1	\$10,468,586	\$10,078,400
2007-09	Q8	\$6,638,565	
2007-09	Q7	\$1,523,539	
2007-09	Q6	\$1,943,235	
2007-09	Q5	\$9,854,016	
2007-09	Q4	\$6,446,447	
2007-09	Q3	\$1,406,593	
2007-09	Q2	\$2,307,510	
2007-09	Q1	\$9,264,583	
2005-07	Q8	\$5,500,000	
2005-07	Q7	\$1,500,000	
2005-07	Q6	\$1,894,342	
2005-07	Q5	\$5,164,630	
2005-07	Q4	\$4,753,210	
2005-07	Q3	\$2,788,589	
2005-07	Q2	\$2,966,529	
2005-07	Q1	\$7,362,225	

Date Measured: 6/30/2010

Comment: Actual report on 6/30 changed to 6,822,989

As of 11/9/2010



As of 11/9/2010

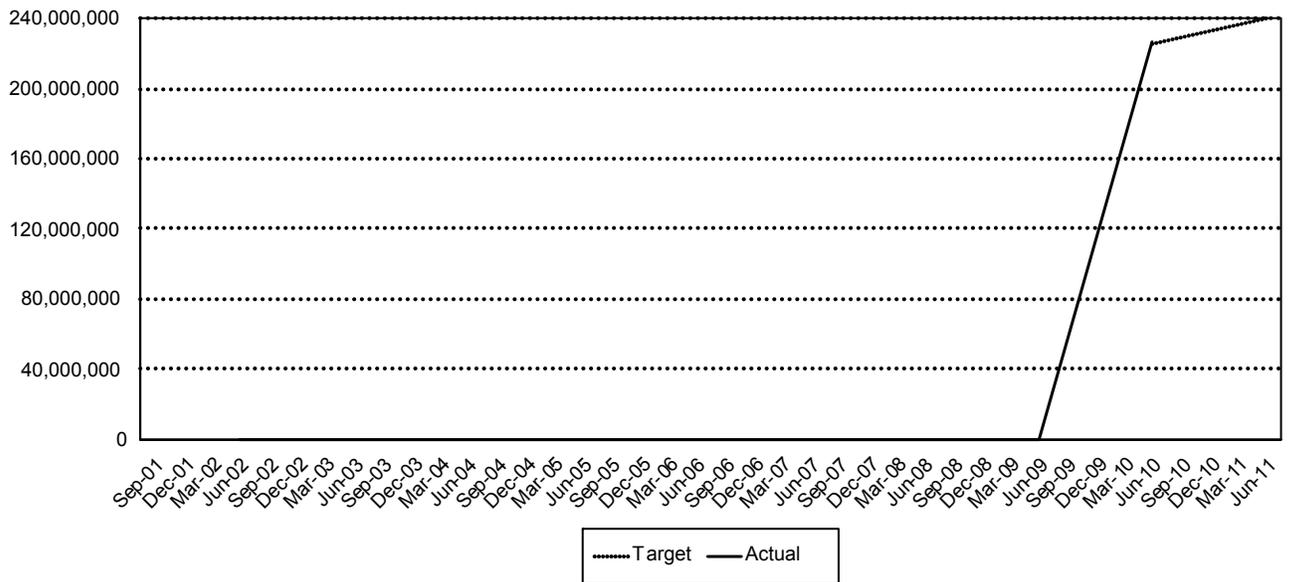
001040 - Annual attendance including overnight, day use, Interpretive Centers, Environmental Learning Centers and moorage.			
Biennium	Period	Actual	Target
2009-11	Q8		240,000,000
2009-11	Q4	226,148,000	225,000,000
2007-09	Q8	41,587	
2007-09	Q4	41,535	
2005-07	Q8	39,296	
2005-07	Q4	40,025	

Date Measured: 6/30/2007

Comment: FY07 39,296,945

Number

001040 - Annual Attendance

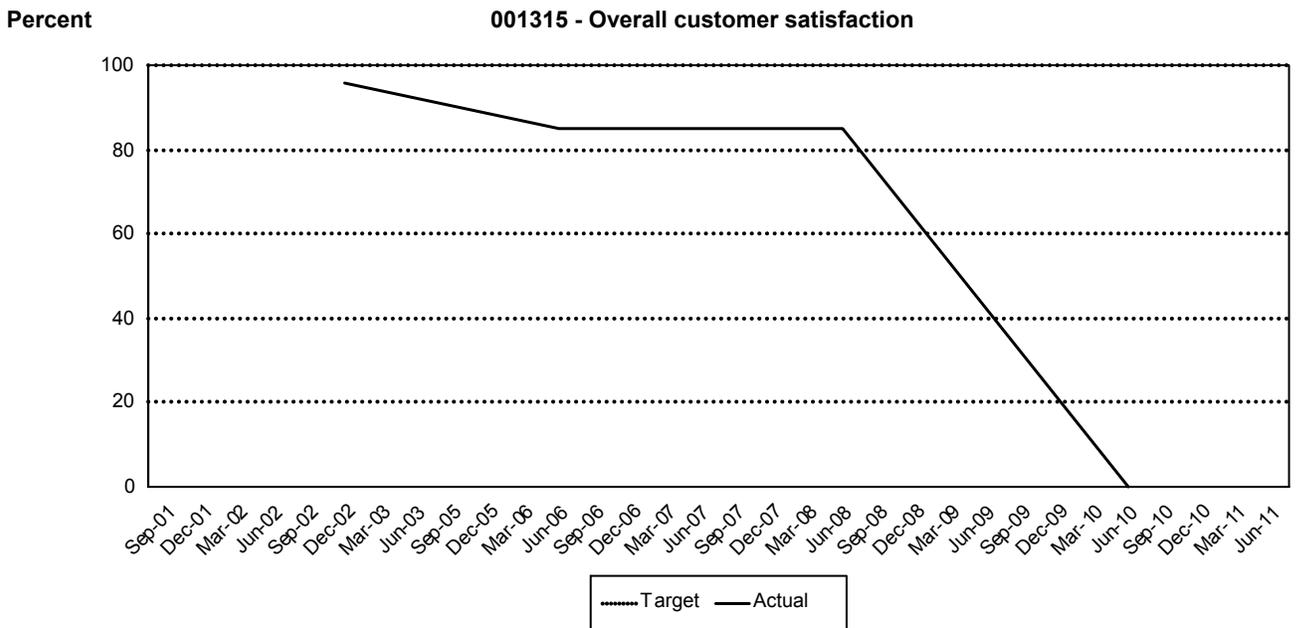


As of 11/9/2010

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
2009-11	Q4	0%	80%
2007-09	Q4	85%	
2005-07	Q4	85%	

Date Measured: 6/30/2010

Comment: management reduced rating expectation June 2, 2009 -



**A018 Winter Recreation Trails**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

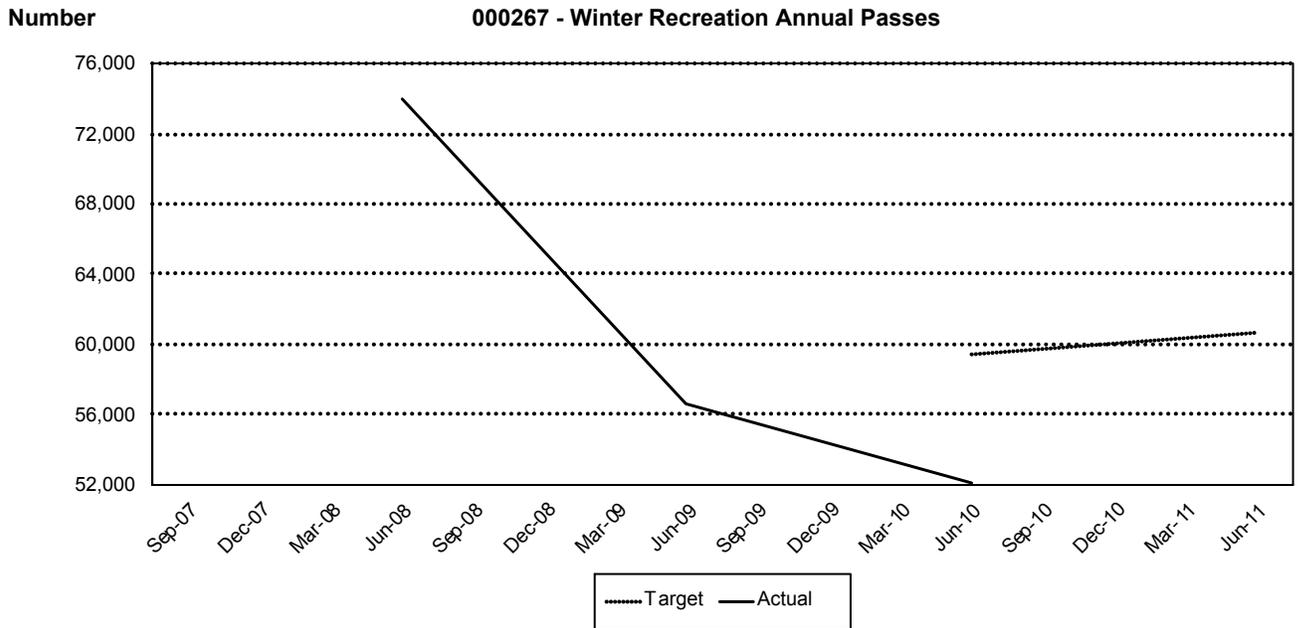
Snowmobilers and potential snowmobilers have knowledge, skills, and awareness of safe and environmentally responsible snowmobiling practices. Sufficient winter parking spaces and miles of maintained trails throughout the state are provided to reduce congestion.

As of 11/9/2010

000267 - Number of winter recreation passes			
Biennium	Period	Actual	Target
2009-11	Q8		60,654
2009-11	Q4	52,125	59,465
2007-09	Q8	56,633	
2007-09	Q4	73,966	

Date Measured: 6/30/2009

Comment: extreme high snow and flood level conditions

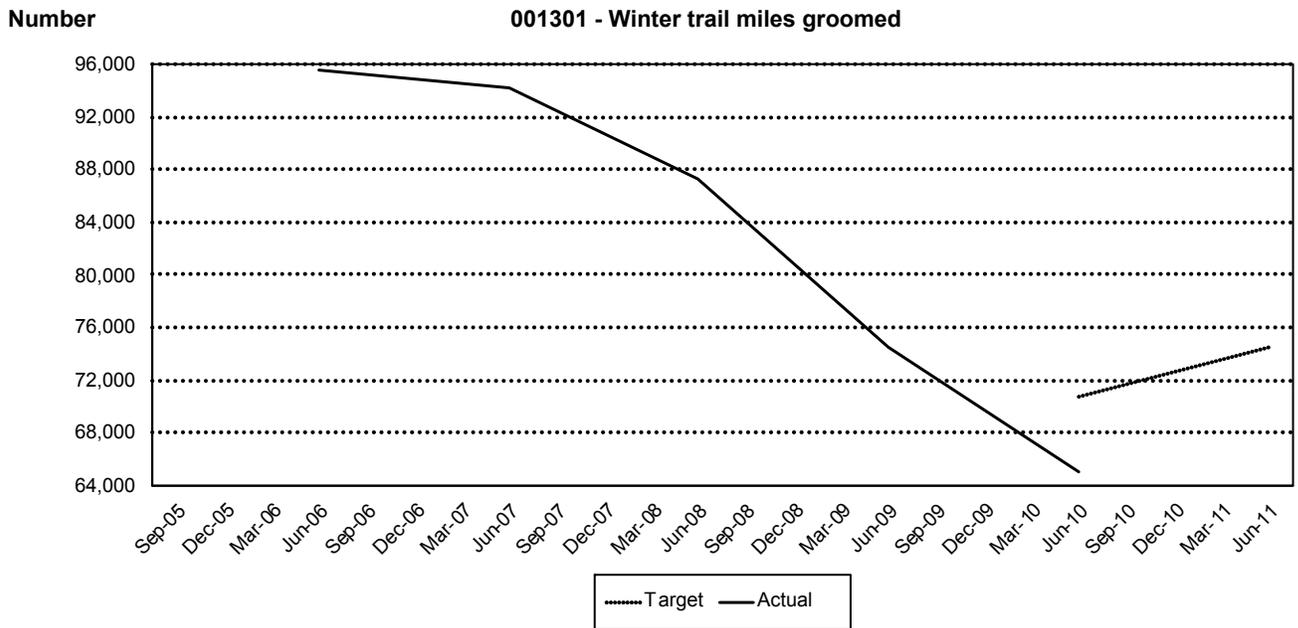


As of 11/9/2010

001301 - Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling			
Biennium	Period	Actual	Target
2009-11	Q8		74,500
2009-11	Q4	64,990	70,775
2007-09	Q8	74,500	
2007-09	Q4	87,343	
2005-07	Q8	94,264.7	
2005-07	Q4	95,504	

Date Measured: 6/30/2010

Comment: decreased 5% over FY09 due to budget reductions.



**A020 Parks Reservations and Information**

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

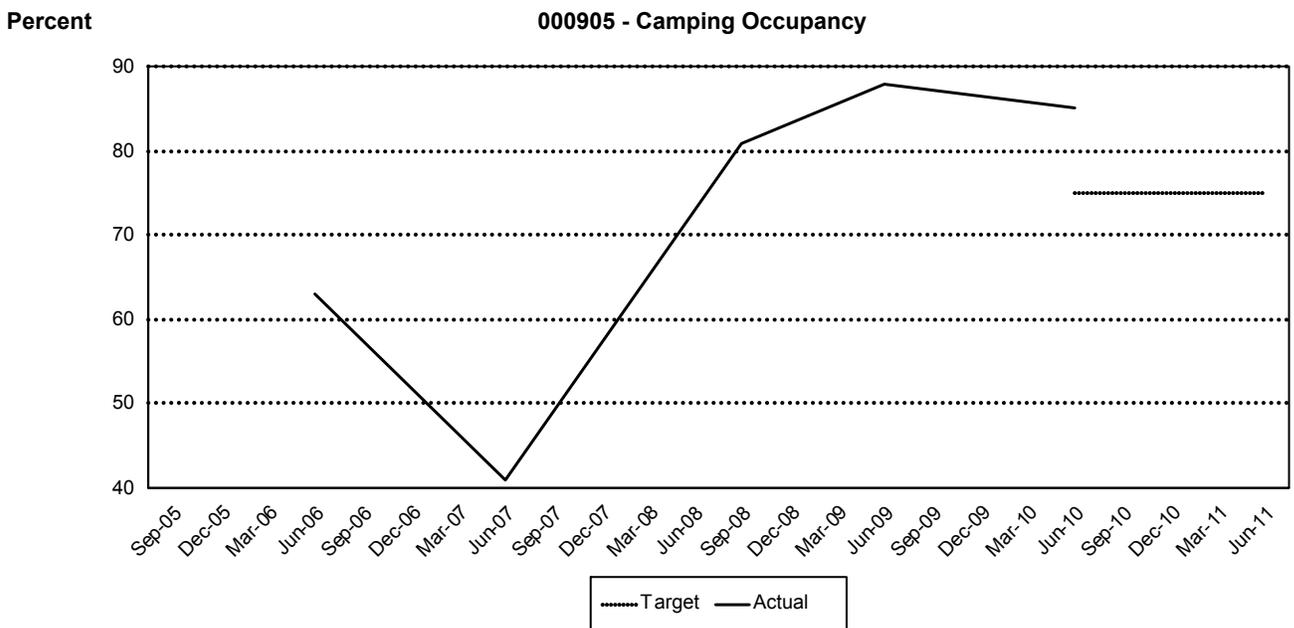
To be developed.

As of 11/9/2010

000905 - Percentage of occupancy rate in parks using the Central Reservation System;			
Biennium	Period	Actual	Target
2009-11	Q8		75%
2009-11	Q4	85%	75%
2007-09	Q8	88%	
2007-09	Q5	80.8%	
2005-07	Q8	41%	
2005-07	Q4	63%	

Date Measured: 6/30/2009

Comment: May15-Jun30, 2009



## A001 Build Participation in the Arts

Agency: 387 - Washington State Arts Commission

### Expected Results

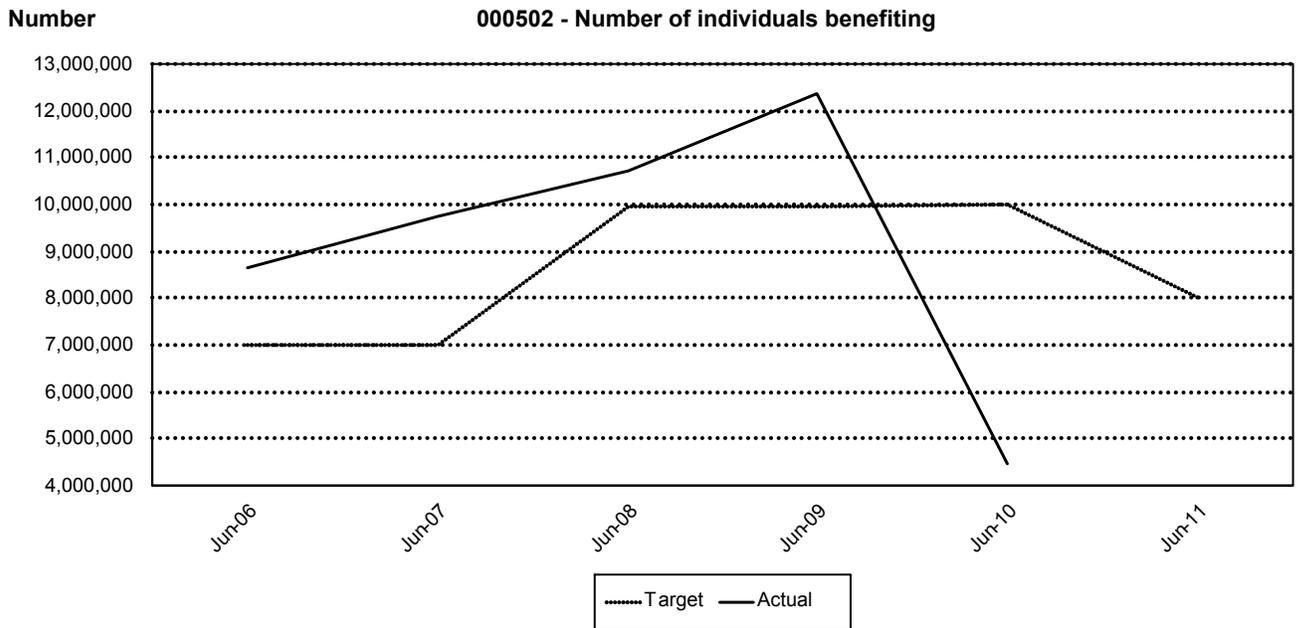
Washington residents have improved access to arts and cultural activities in their communities and statewide. Artists and audiences with disabilities and members of otherwise underserved communities have greater access to Washington's vibrant arts. Communities develop local arts resources; arts opportunities 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.

As of 11/9/2010

000502 - Number of individuals participating in Washington State Arts Commission funded arts organizations activities.			
Biennium	Period	Actual	Target
2009-11	A2		8,000,000
2009-11	A1	4,458,915	10,000,000
2007-09	A2	12,354,970	9,950,000
2007-09	A1	10,717,795	9,950,000
2005-07	A2	9,764,698	7,000,000
2005-07	A1	8,627,653	7,000,000

Date Measured: 6/30/2011

Comment: Estimates reflect 27% reduction to grants budget in FY 11.



**A002 Agency Administration**

Agency: 390 - Washington State Historical Society

**Expected Results**

As of 11/9/2010

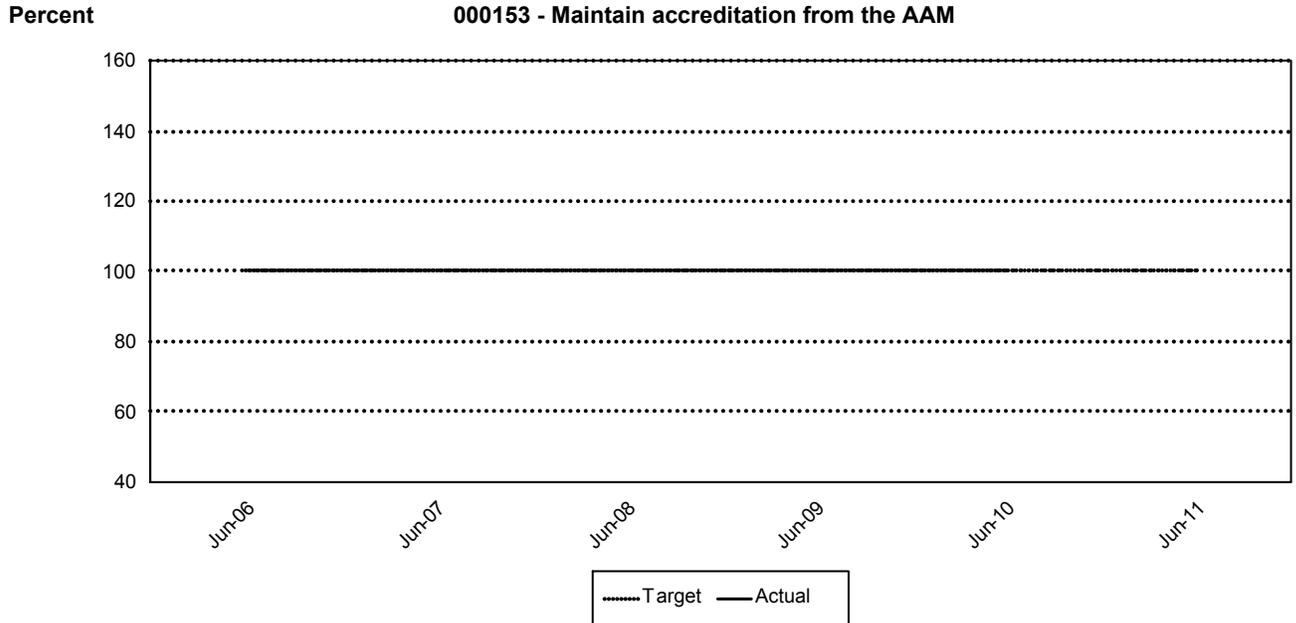
Expansion of Fort Clatsop National Memorial to include the addition of three Washington sites creating the Lewis and Clark National and State Historic Park as a unit of the National Park System.

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

Distribute pass-through funding to the following local projects: Cathlapotle Plankhouse Project (Vancouver), In Clark's Footsteps (Iwaco), Lewis and Clark Interpretive Center (Iwaco), 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.

000153 - Maintain accreditation from the American Association of Museums			
Biennium	Period	Actual	Target
2009-11	A2		100%
2009-11	A1	100%	100%
2007-09	A2	100%	100%
2007-09	A1	100%	100%
2005-07	A2	100%	100%
2005-07	A1	100%	100%



**A006 Museum Operation and Facilities Maintenance**

Agency: 390 - Washington State Historical Society

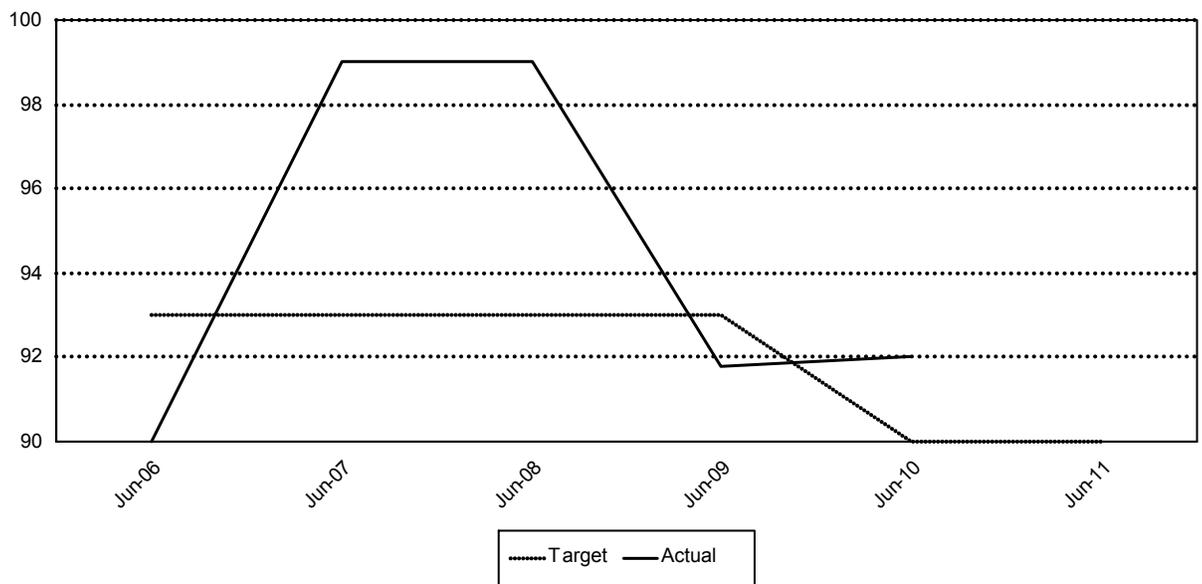
**Expected Results**

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

As of 11/9/2010

000160 - Good or Excellent rating for facility cleanliness in the customer survey.			
Biennium	Period	Actual	Target
2009-11	A2		90%
2009-11	A1	92%	90%
2007-09	A2	91.8%	93%
2007-09	A1	99%	93%
2005-07	A2	99%	93%
2005-07	A1	90%	93%

Percent 000160 - Facility Cleanliness rating in Customer Survey



**Ensure quality cultural and recreational experiences**

**A009 Park Concessions and Leases**

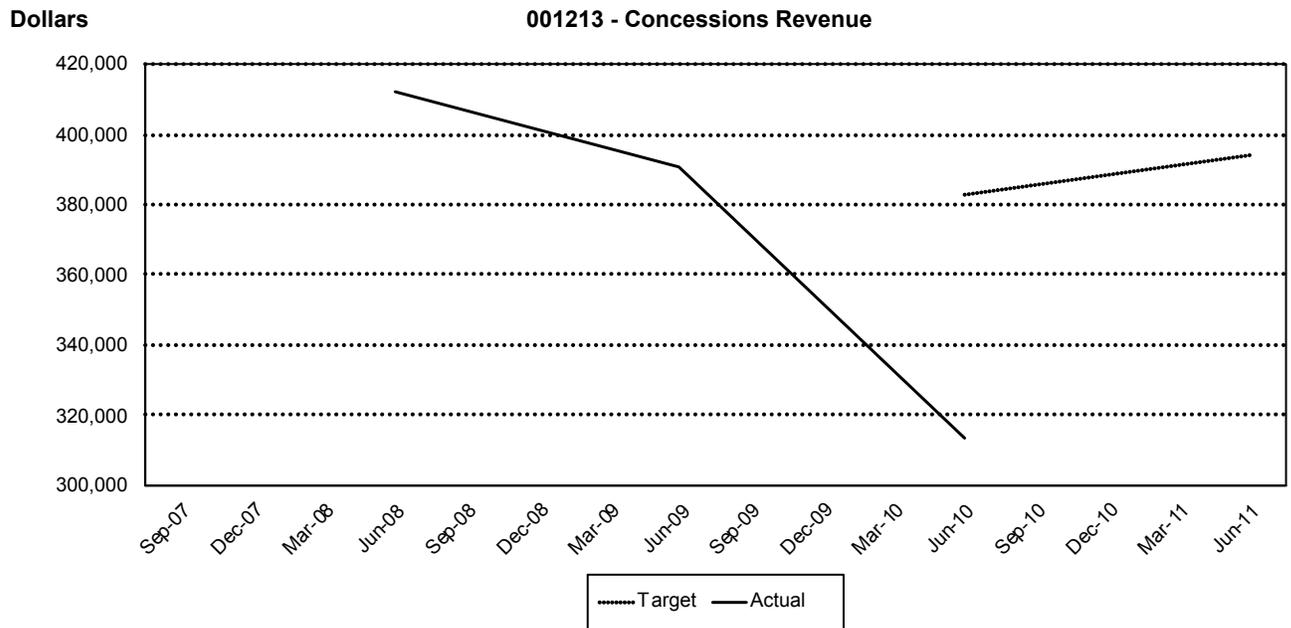
Agency: 465 - State Parks and Recreation Comm

**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.

As of 11/9/2010

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

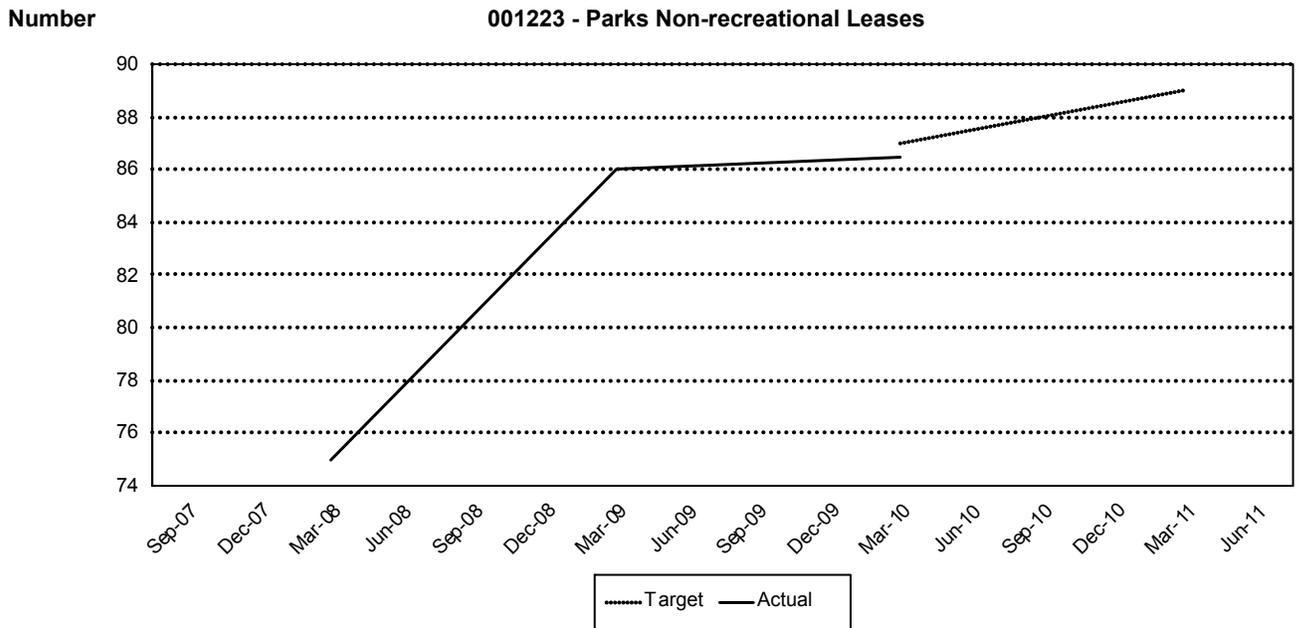


As of 11/9/2010

001223 - Number of Parks leases in full force and effect			
Biennium	Period	Actual	Target
2009-11	Q7		89
2009-11	Q3	86.5	87
2007-09	Q7	86	
2007-09	Q3	75	

Date Measured: 3/31/2010

Comment: 788 total number of leases presently managed by Lands Program



### A016 Law Enforcement, Visitor Safety, and Staff Protection

Agency: 465 - State Parks and Recreation Comm

#### 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.

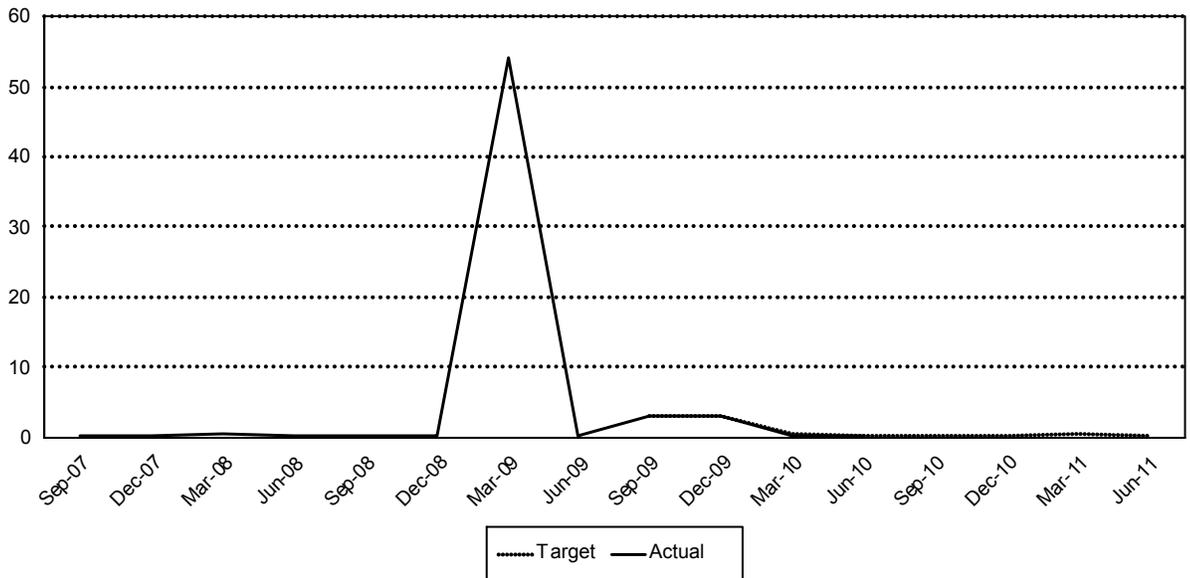
As of 11/9/2010

001298 - Percentage of visitor contacts completed by park rangers.			
Biennium	Period	Actual	Target
2009-11	Q8		0.3%
2009-11	Q7		0.5%
2009-11	Q6		0.3%
2009-11	Q5		0.3%
2009-11	Q4	0.27%	0.3%
2009-11	Q3	0.4%	0.6%
2009-11	Q2	3%	3%
2009-11	Q1	3%	3%
2007-09	Q8	0.27%	
2007-09	Q7	54%	
2007-09	Q6	0.29%	
2007-09	Q5	0.32%	
2007-09	Q4	0.32%	
2007-09	Q3	0.63%	
2007-09	Q2	0.25%	
2007-09	Q1	0.27%	

Date Measured: 6/30/2010

Comment: 33,591 of 12,242,892 visitor contacts completed by park rangers to educate the public on park rules

Percent 001298 - Park Ranger visitor contacts

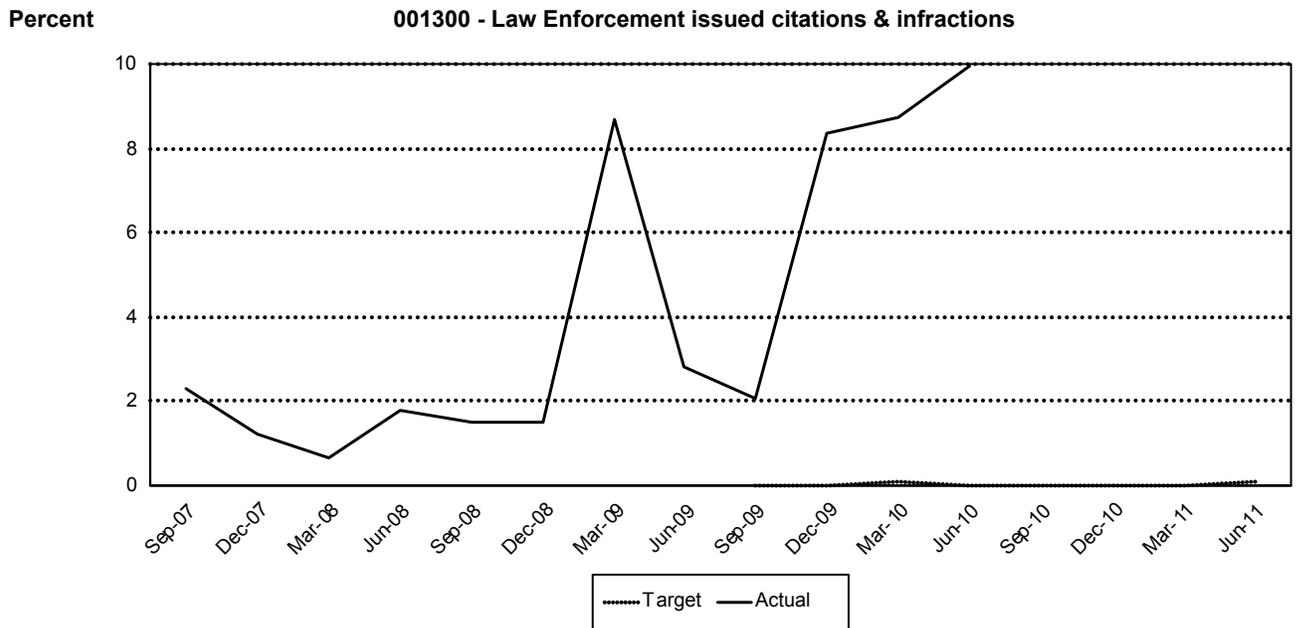


As of 11/9/2010

001300 - Percentage of visitors cited.			
Biennium	Period	Actual	Target
2009-11	Q8		0.09%
2009-11	Q7		0.02%
2009-11	Q6		0.02%
2009-11	Q5		0.02%
2009-11	Q4	9.97%	0.02%
2009-11	Q3	8.71%	0.09%
2009-11	Q2	8.35%	0.02%
2009-11	Q1	2.05%	0.02%
2007-09	Q8	2.8%	
2007-09	Q7	8.7%	
2007-09	Q6	1.5%	
2007-09	Q5	1.5%	
2007-09	Q4	1.8%	
2007-09	Q3	0.67%	
2007-09	Q2	1.2%	
2007-09	Q1	2.3%	

Date Measured: 6/30/2010

Comment: 671 citations issued of 33,591 visitor contacts



**A022 Boating Safety**

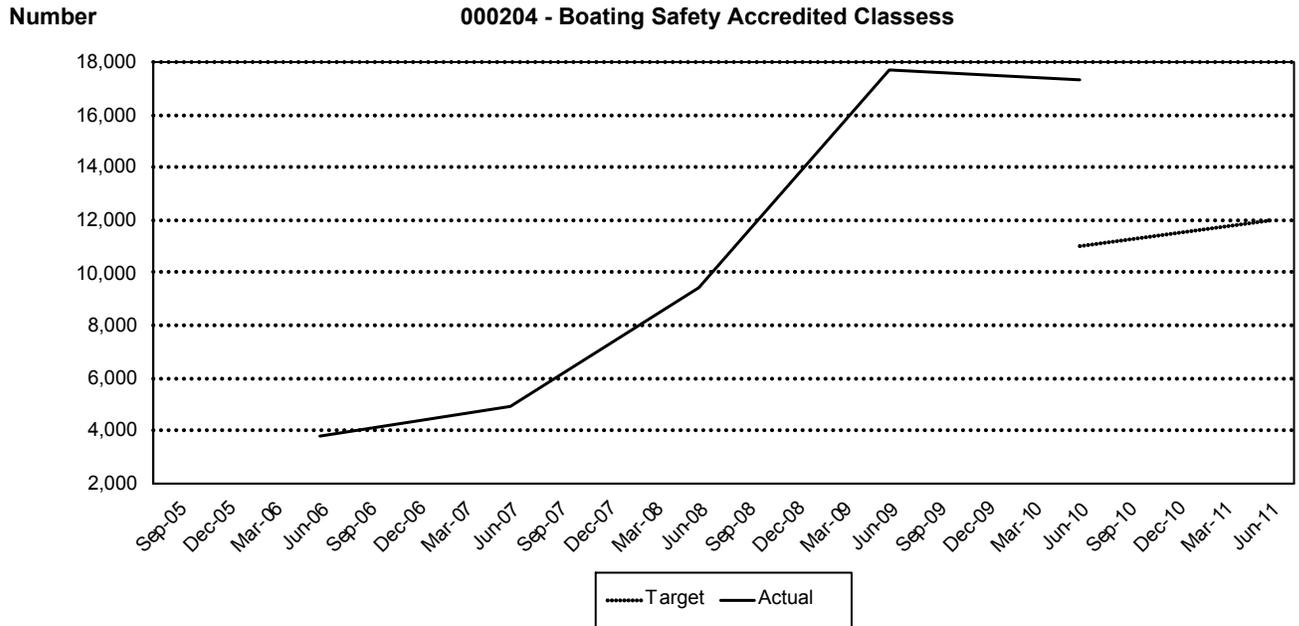
Agency: 465 - State Parks and Recreation Comm

**Expected Results**

To be developed.

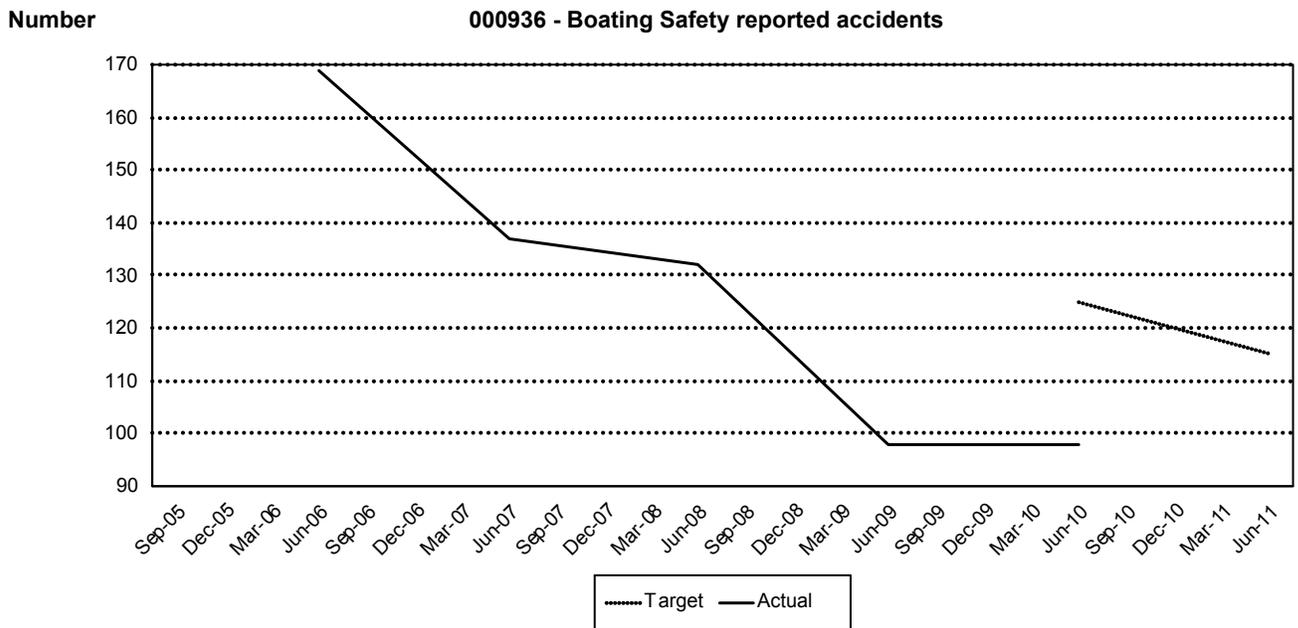
As of 11/9/2010

000204 - Number of people successfully completing accredited boating safety classes			
Biennium	Period	Actual	Target
2009-11	Q8		12,000
2009-11	Q4	17,322	11,000
2007-09	Q8	17,693	
2007-09	Q4	9,438	
2005-07	Q8	4,919	
2005-07	Q4	3,791	



As of 11/9/2010

000936 - Number of annual boating accidents			
Biennium	Period	Actual	Target
2009-11	Q8		115
2009-11	Q4	98	125
2007-09	Q8	98	
2007-09	Q4	132	
2005-07	Q8	137	
2005-07	Q4	169	



**A002 Local Arts Organizations**

Agency: 387 - Washington State Arts Commission

**Expected Results**

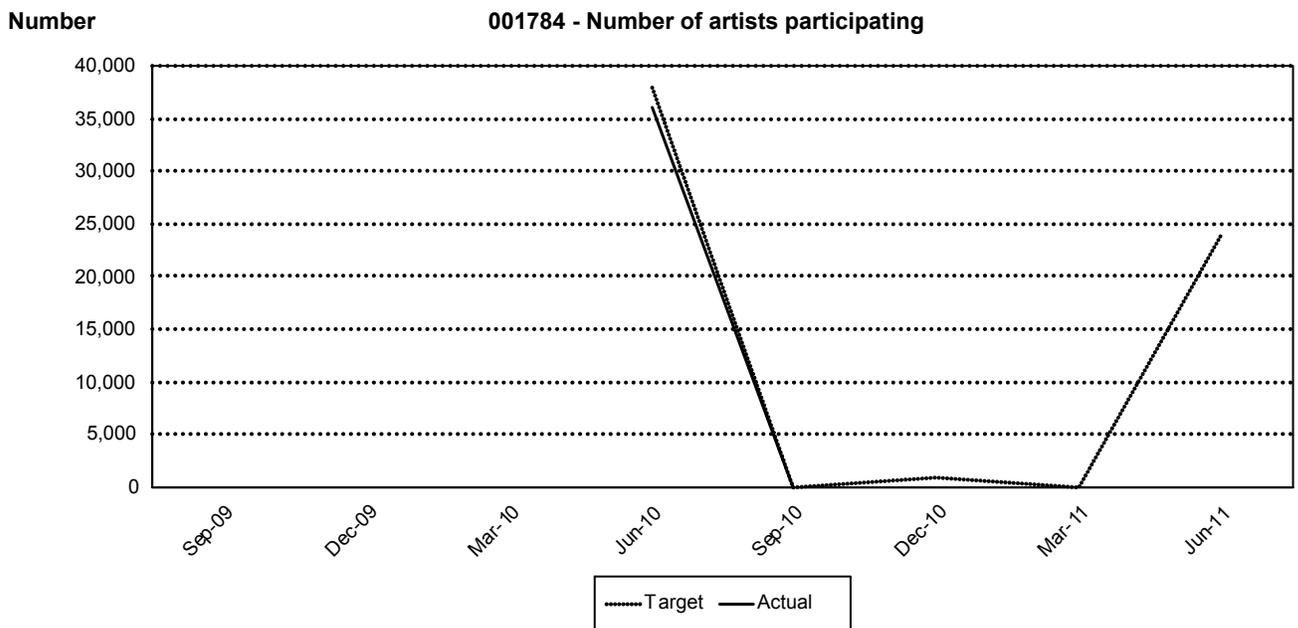
Arts organizations across the state provide quality arts programming, build organizational capacity, broaden outreach, and leverage other resources. State funding makes the arts more affordable and brings diverse cultural offerings to audiences statewide. Arts organizations contribute to the economic vitality of their communities and the state, attracting new business, and contributing to the local workforce, and tax base.

As of 11/9/2010

001784 - Number of artists participating in arts organization programs funded by the Washington State Arts Commission.			
Biennium	Period	Actual	Target
2009-11	Q8		23,980
2009-11	Q7		0
2009-11	Q6		1,000
2009-11	Q5	36	20
2009-11	Q4	36,004	38,000

Date Measured: 6/30/2011

Comment: All grants and programs exclusive of Q5 and Q6 data.



### A004 Support the Arts as Basic Education

Agency: 387 - Washington State Arts Commission

#### 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.

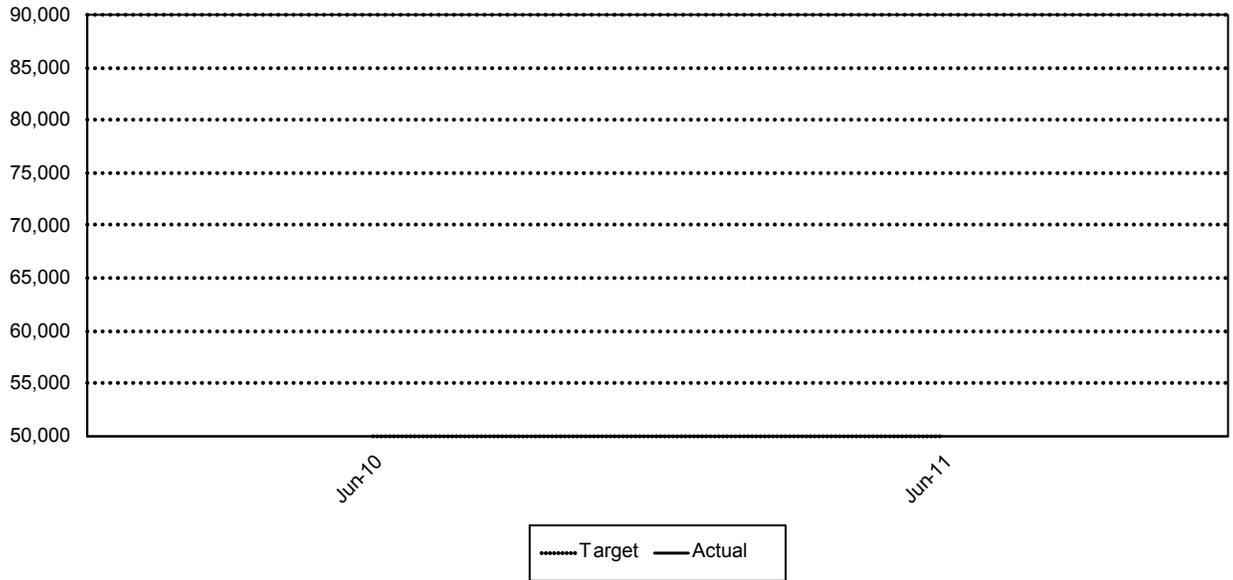
As of 11/9/2010

000692 - Number of students receiving high quality, standards-aligned arts instruction through Washington State Arts Commission arts education grants.			
Biennium	Period	Actual	Target
2009-11	A2		50,000
2009-11	A1	89,398	50,000

Date Measured: 6/30/2010

Comment: Actuals based on incomplete, preliminary data; final data will be available by the end of September 2010.

**Number** **000692 - Number of students receiving arts education**



As of 11/9/2010

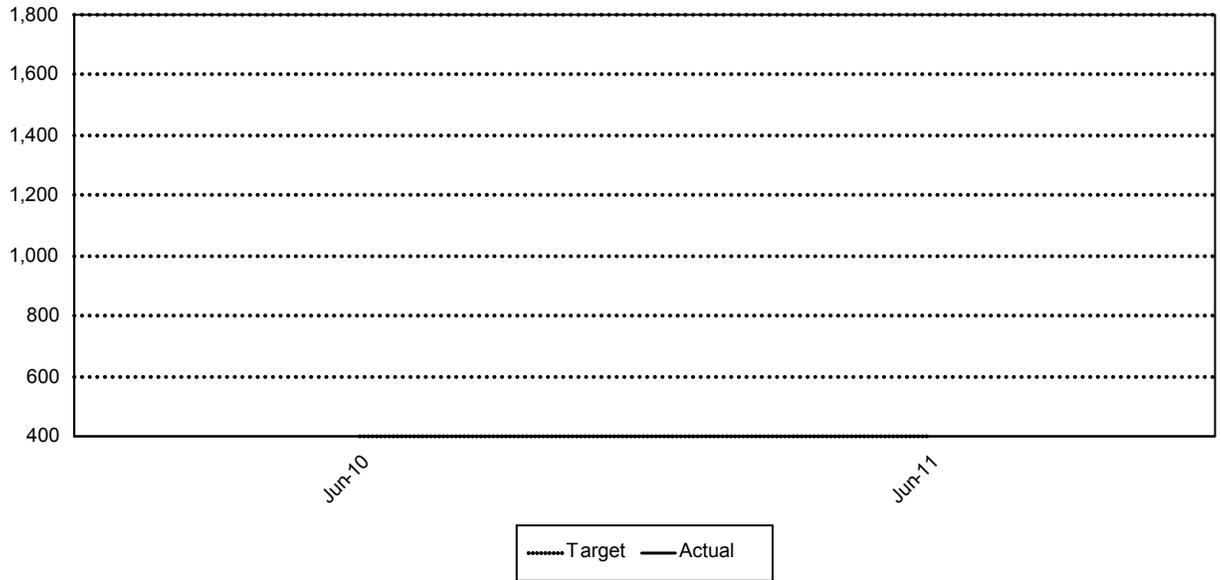
<b>000697 - Number of K-12 teachers who learn techniques for teaching arts concepts through Washington State Arts Commission arts education grants.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	A2		400
2009-11	A1	1,683	400

Date Measured: 6/30/2010

Comment: Actuals based on incomplete, preliminary data; final data will be available by the end of September 2010.

Number

**000697 - Number of K-12 teachers trained to teach art concepts**

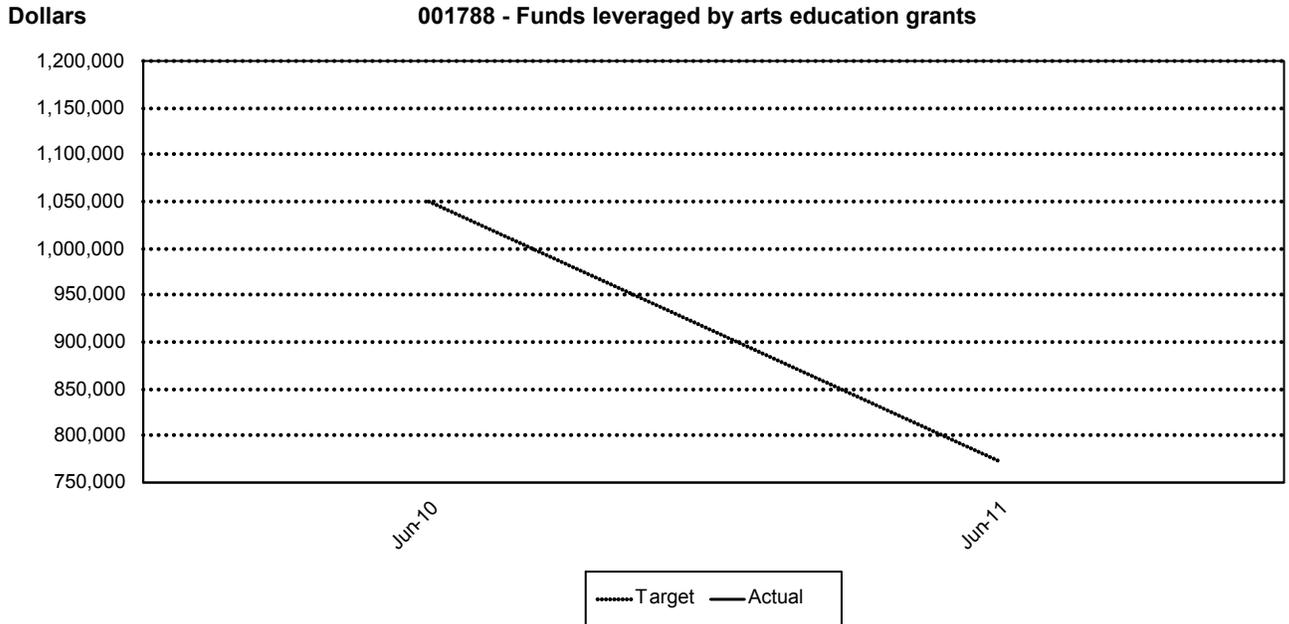


As of 11/9/2010

001788 - Funds leveraged by Washington State Arts Commission arts education grants.			
Biennium	Period	Actual	Target
2009-11	A2		\$773,000
2009-11	A1	\$1,178,190	\$1,050,000

Date Measured: 6/30/2011

Comment: Assumes \$2 leveraged from other resources for every \$1 invested by the state.



**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.

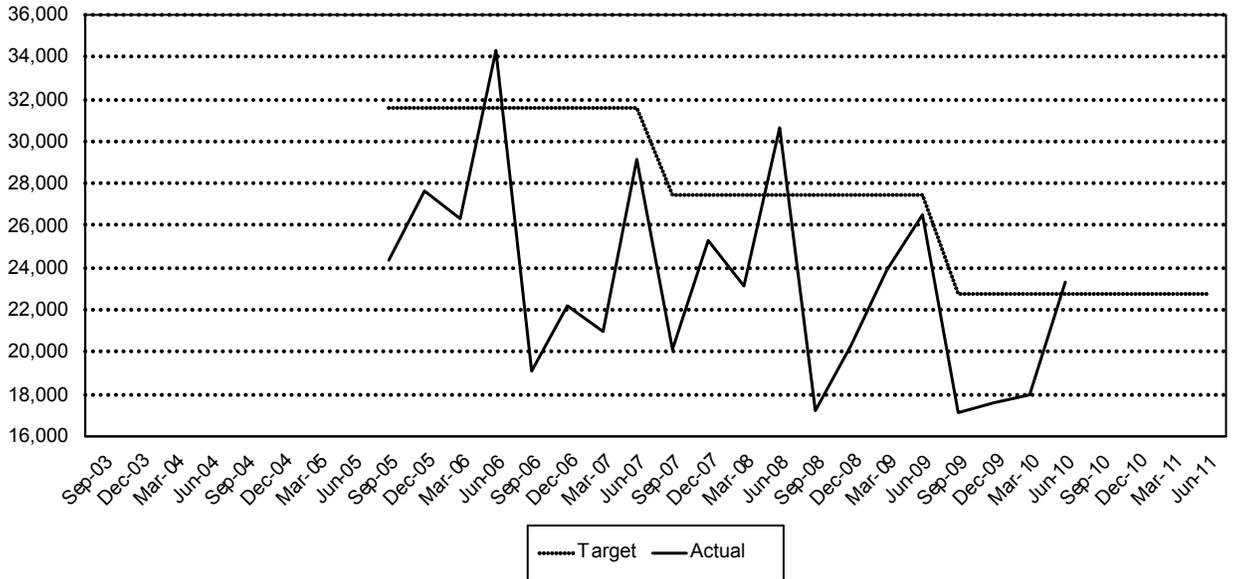
As of 11/9/2010

<b>000082 - Number of museum visitors for both the Washington State History Museum and the Washington State Capital Museum</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		22,750
2009-11	Q7		22,750
2009-11	Q6		22,750
2009-11	Q5		22,750
2009-11	Q4	23,323	22,750
2009-11	Q3	17,954	22,750
2009-11	Q2	17,591	22,750
2009-11	Q1	17,094	22,750
2007-09	Q8	26,487	27,500
2007-09	Q7	23,858	27,500
2007-09	Q6	20,330	27,500
2007-09	Q5	17,177	27,500
2007-09	Q4	30,666	27,500
2007-09	Q3	23,137	27,500
2007-09	Q2	25,324	27,500
2007-09	Q1	20,131	27,500
2005-07	Q8	29,124	31,625
2005-07	Q7	20,983	31,625
2005-07	Q6	22,215	31,625
2005-07	Q5	19,139	31,625
2005-07	Q4	34,347	31,625
2005-07	Q3	26,316	31,625
2005-07	Q2	27,679	31,625
2005-07	Q1	24,332	31,625

As of 11/9/2010

Number

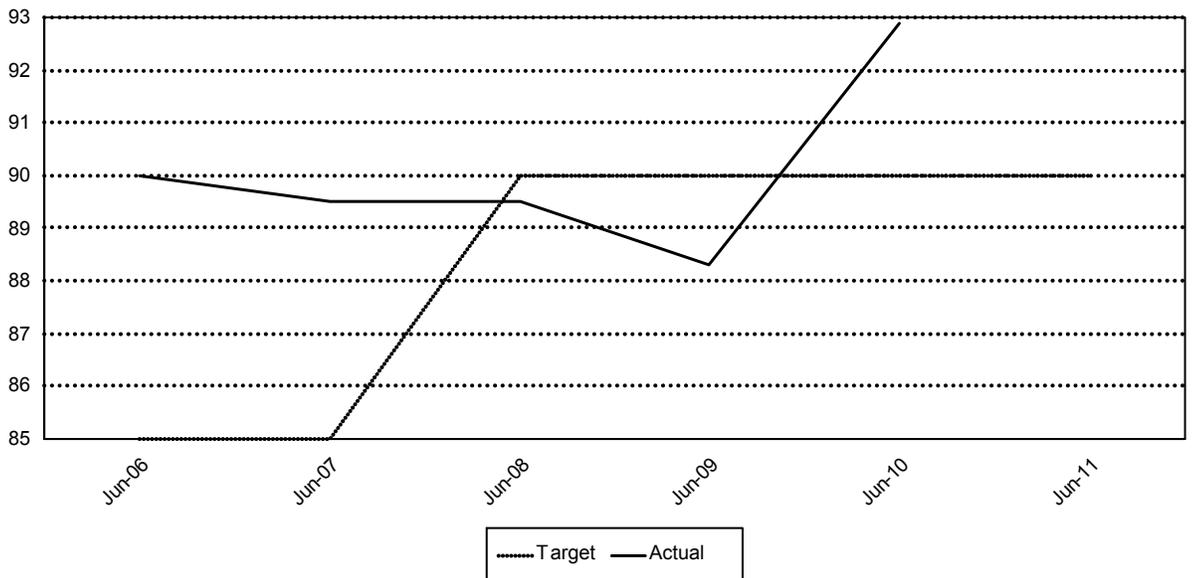
000082 - Number of museum visitors per fiscal year



000107 - Good or Excellent rating for overall experience in the customer survey			
Biennium	Period	Actual	Target
2009-11	A2		90%
2009-11	A1	92.9%	90%
2007-09	A2	88.3%	90%
2007-09	A1	89.5%	90%
2005-07	A2	89.5%	85%
2005-07	A1	90%	85%

Percent

000107 - Customer satisfaction rating

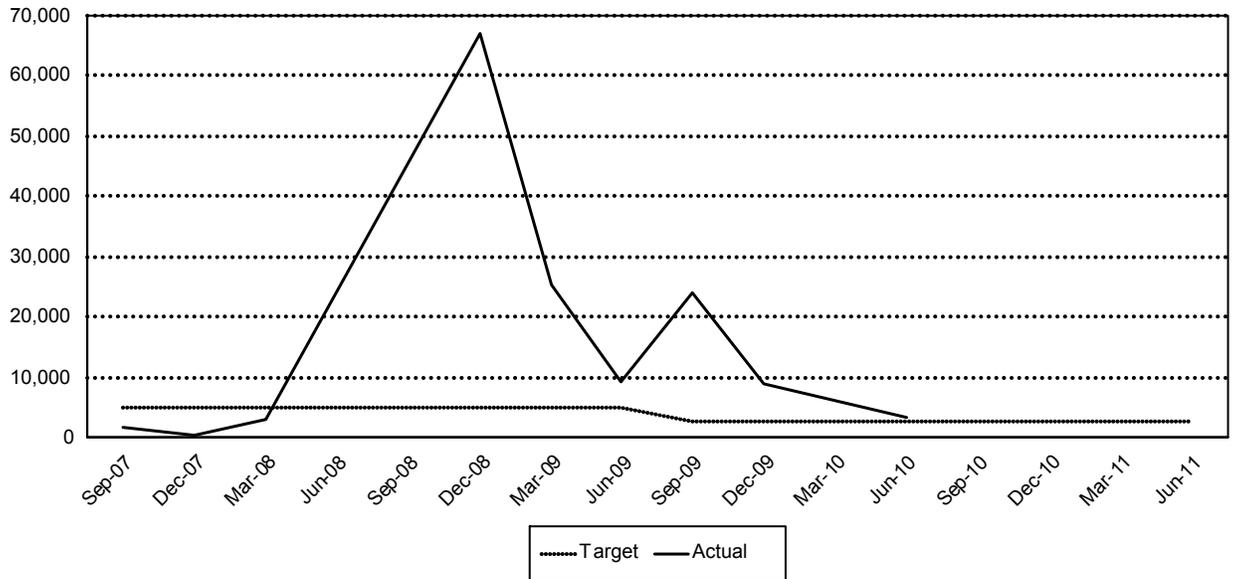


As of 11/9/2010

000128 - Number of traveling exhibit attendees			
Biennium	Period	Actual	Target
2009-11	Q8		2,500
2009-11	Q7		2,500
2009-11	Q6		2,500
2009-11	Q5		2,500
2009-11	Q4	3,386	2,500
2009-11	Q3		2,500
2009-11	Q2	8,987	2,500
2009-11	Q1	24,026	2,500
2007-09	Q8	9,130	4,800
2007-09	Q7	25,341	4,800
2007-09	Q6	67,196	4,800
2007-09	Q5		4,800
2007-09	Q4		4,800
2007-09	Q3	2,800	4,800
2007-09	Q2	300	4,800
2007-09	Q1	1,700	4,800

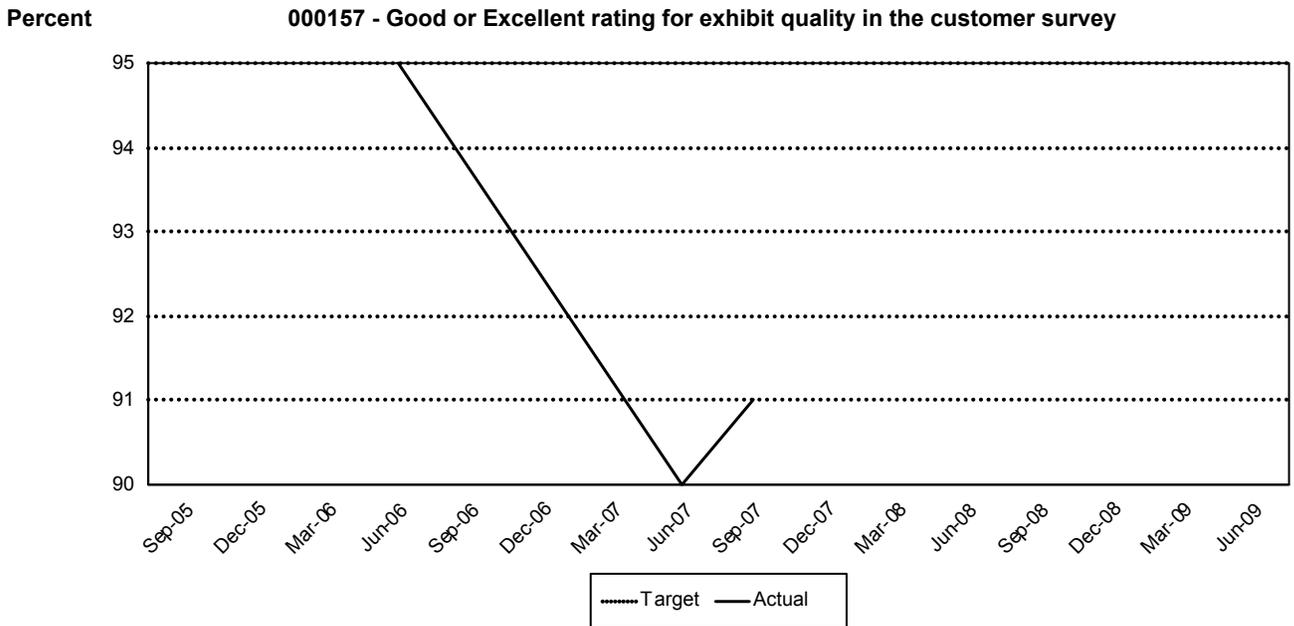
Number

000128 - Number of Traveling Exhibit Attendees



As of 11/9/2010

000157 - Good or Excellent rating for exhibit quality in the customer (Morey) survey			
Biennium	Period	Actual	Target
2007-09	Q1	91%	
2005-07	Q8	90%	
2005-07	Q4	95%	



**Provide stewardship of cultural and recreational assets**

**D001 Creation and Management of Cultural Resource Data**

Agency: 355 - Dept of Arch and Hist Preservation

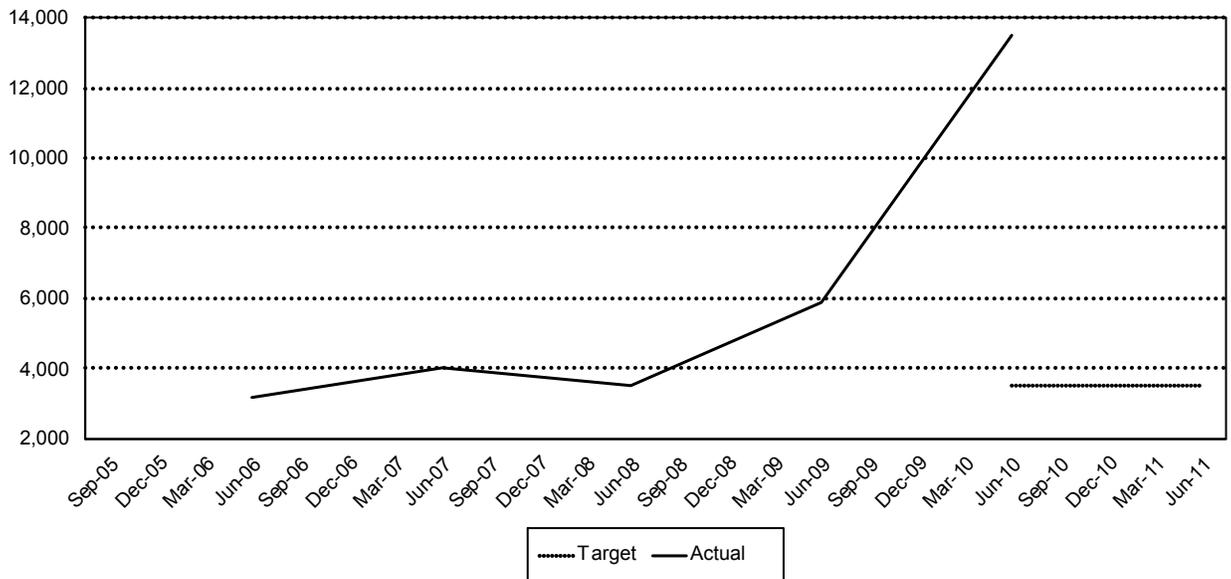
**Expected Results**

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.

As of 11/9/2010

<b>001386 - The number of properties newly entered into the archaeological and historic sites databases.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2009-11	Q8		3,500
2009-11	Q4	13,492	3,500
2007-09	Q8	5,912	
2007-09	Q4	3,546	
2005-07	Q8	4,024	
2005-07	Q4	3,196	

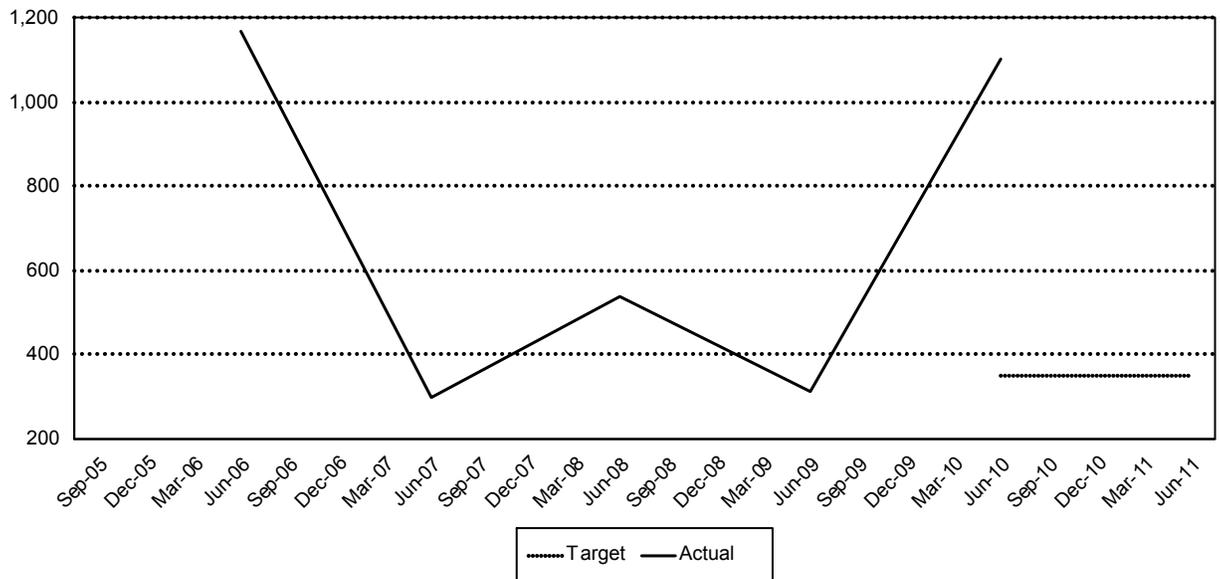
**Number**                      **001386 - The Number of properties newly entered into the archaeological and historic sites databases**



As of 11/9/2010

001392 - Number of of properties newly entered into the National and Washington Heritage Registers			
Biennium	Period	Actual	Target
2009-11	Q8		350
2009-11	Q4	1,100	350
2007-09	Q8	312	
2007-09	Q4	537	
2005-07	Q8	298	
2005-07	Q4	1,165	

Number 001392 - Number of of properties newly entered into the National and Washington Heritage Registers



**D002 Protecting Archaeological and Historic Resources**

Agency: 355 - Dept of Arch and Hist Preservation

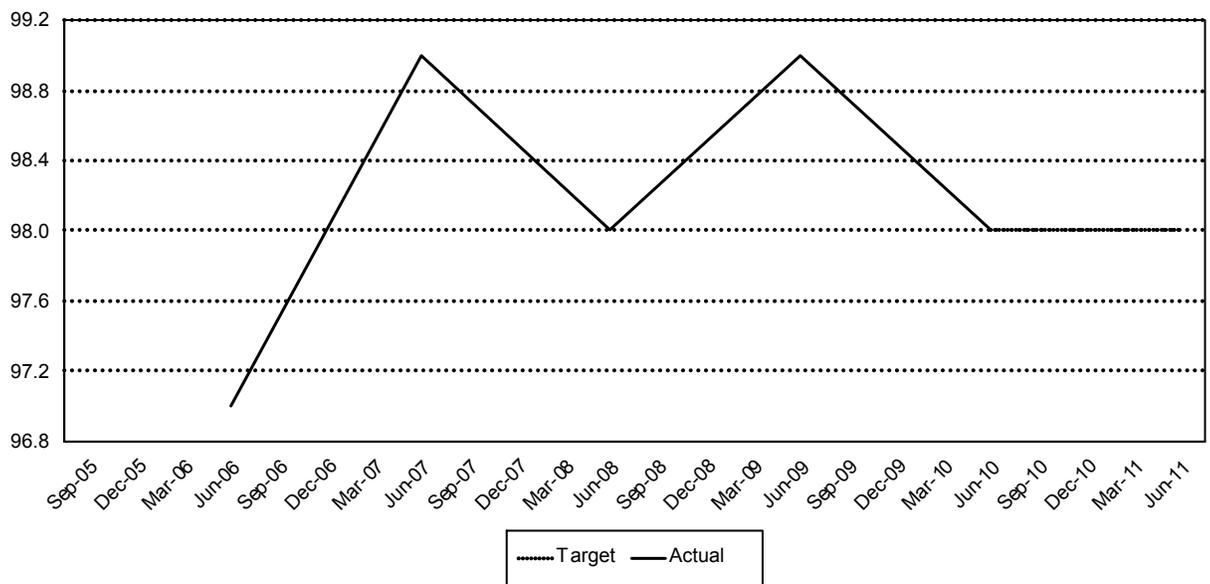
**Expected Results**

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.

As of 11/9/2010

001395 - Percentage of federal project reviews completed within the statutory 30-day deadline.			
Biennium	Period	Actual	Target
2009-11	Q8		98%
2009-11	Q4	98%	98%
2007-09	Q8	99%	
2007-09	Q4	98%	
2005-07	Q8	99%	
2005-07	Q4	97%	

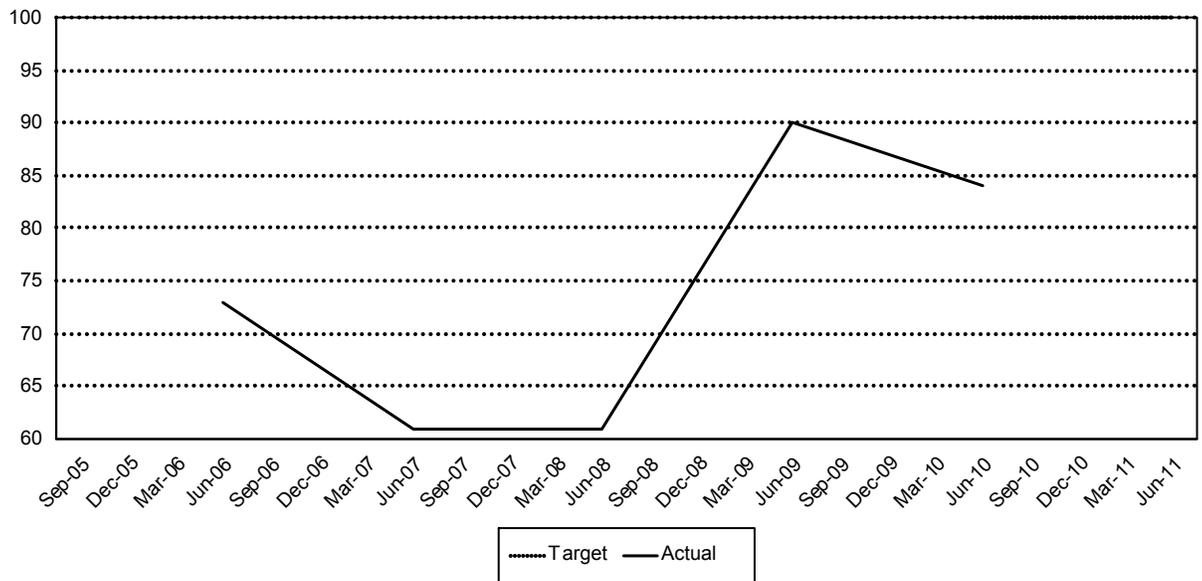
Percent 001395 - Percentage of federal project reviews completed within the statutory 30-day deadline



As of 11/9/2010

001398 - Percentage of state archaeology permit reviews completed within the statutory 60-day deadline			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q4	84%	100%
2007-09	Q8	90%	
2007-09	Q4	61%	
2005-07	Q8	61%	
2005-07	Q4	73%	

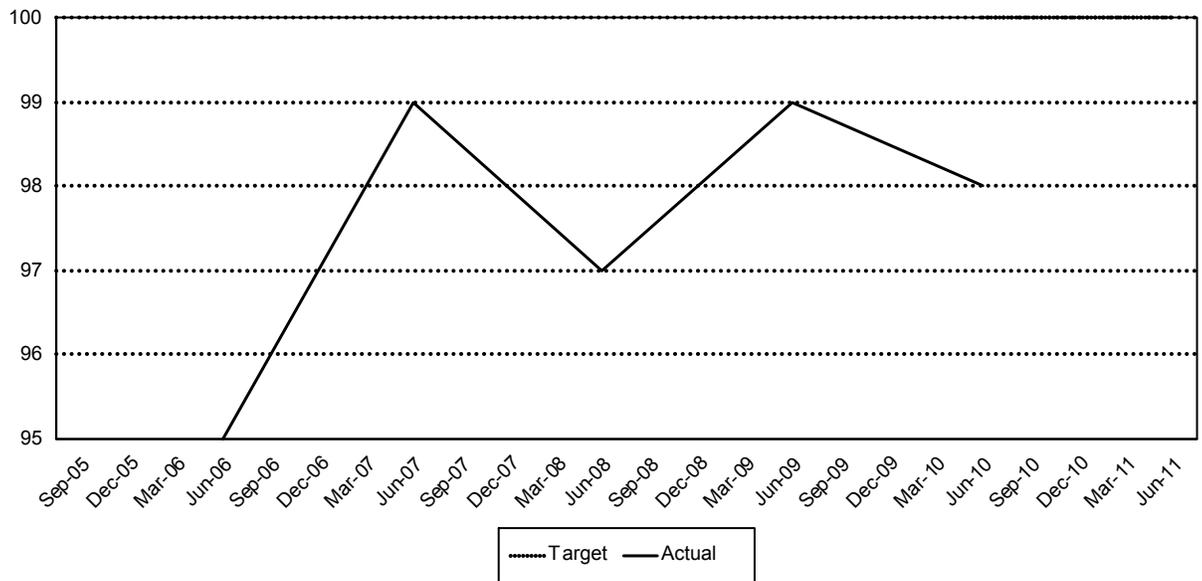
Percent 001398 - Percentage of state archaeology permit reviews completed within the statutory 60-day deadline



As of 11/9/2010

001402 - Percentage of transportation project reviews completed within the statutory 30-day deadline.			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q4	98%	100%
2007-09	Q8	99%	
2007-09	Q4	97%	
2005-07	Q8	99%	
2005-07	Q4	95%	

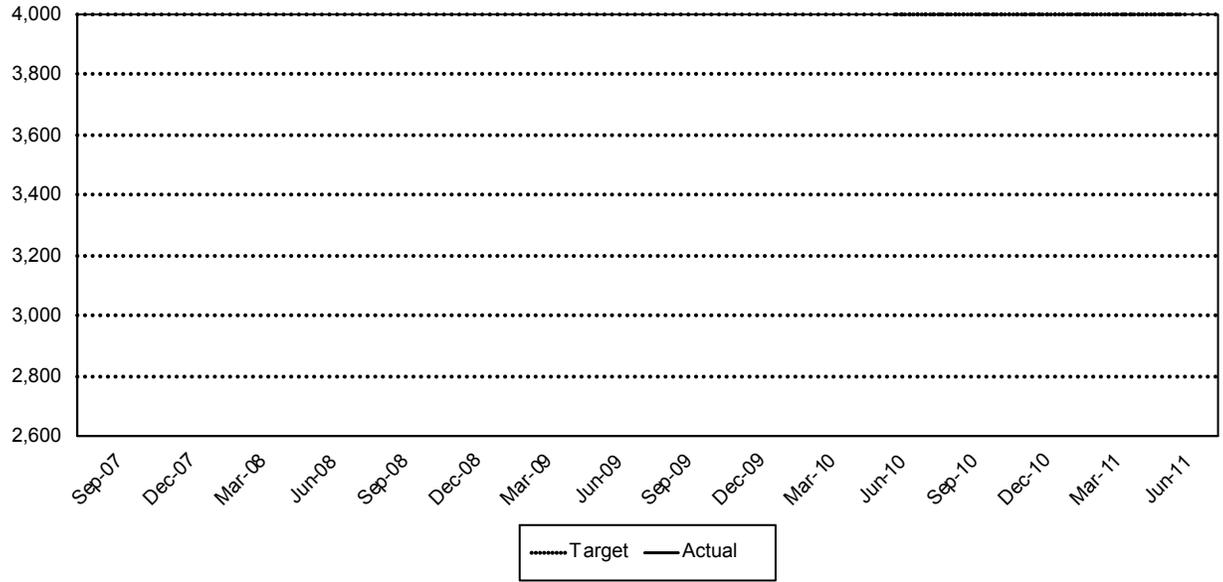
Percent 001402 - Percentage of transportation project reviews completed with the statutory 30-day deadline



As of 11/9/2010

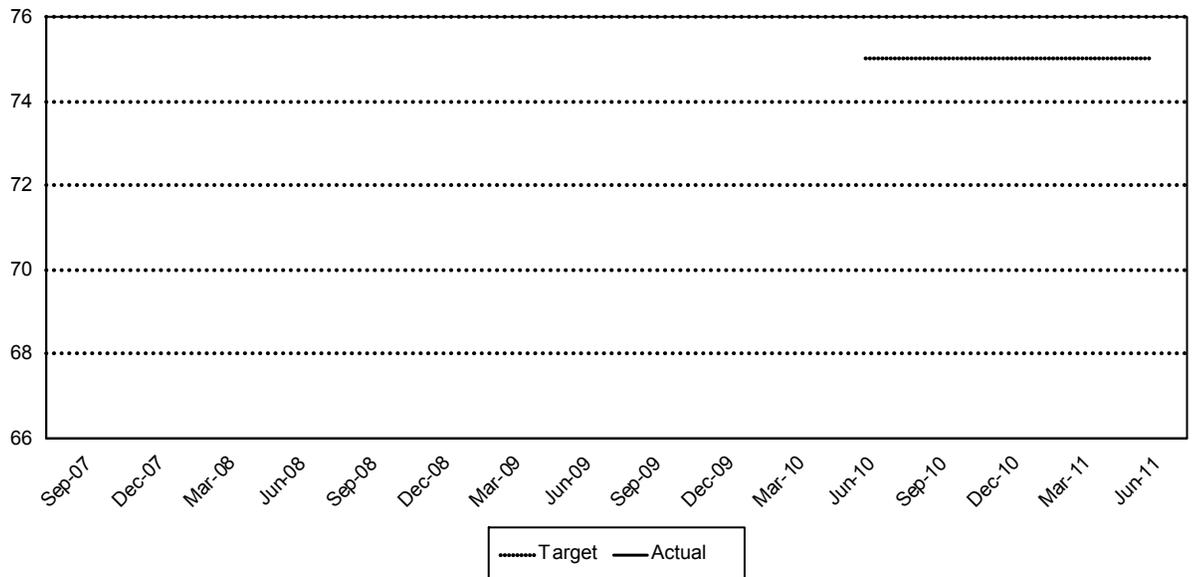
001407 - The Number of Local Projects Reviewed			
Biennium	Period	Actual	Target
2009-11	Q8		4,000
2009-11	Q4	2,742	4,000

Number 001407 - Number of Local Projects Reviewed



001411 - Percentage of SEPA reveiws completed within the 14 day deadline.			
Biennium	Period	Actual	Target
2009-11	Q8		75%
2009-11	Q4	66%	75%

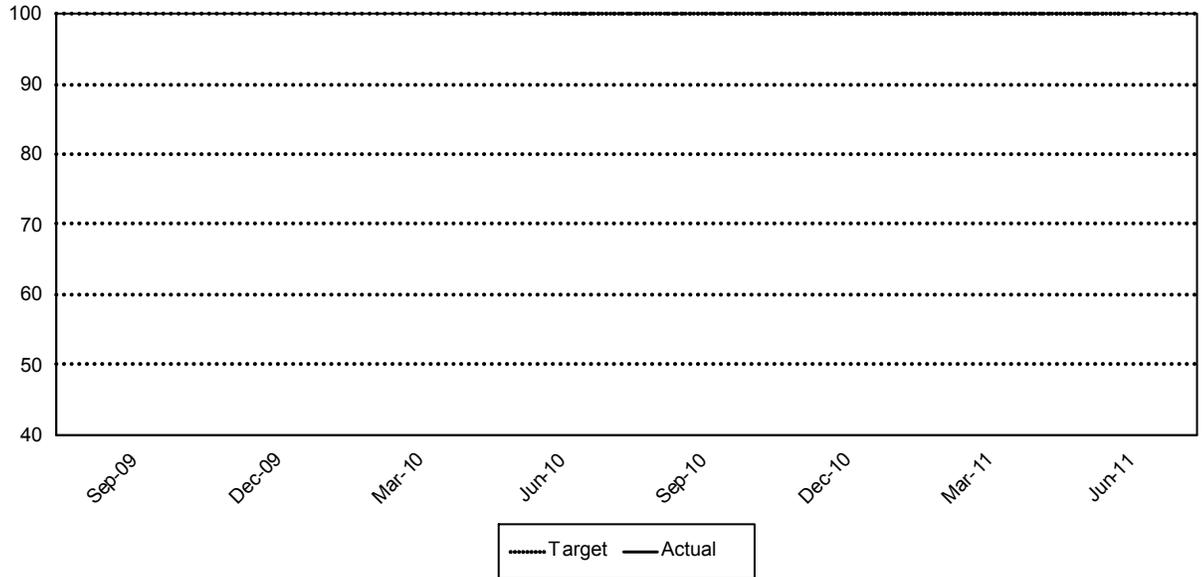
Percent 001411 - Percentage of SEPA reveiws



As of 11/9/2010

001415 - Percentage of non-forensic human remains notifications and Indian/Non-Indian notifications completed within the statutory two-day deadline.			
Biennium	Period	Actual	Target
2009-11	Q8		100%
2009-11	Q4	49.5%	100%

Percent 001415 - Non Forensic Human Remain Notifications



**D003 Preserving and Enhancing Historic Places**

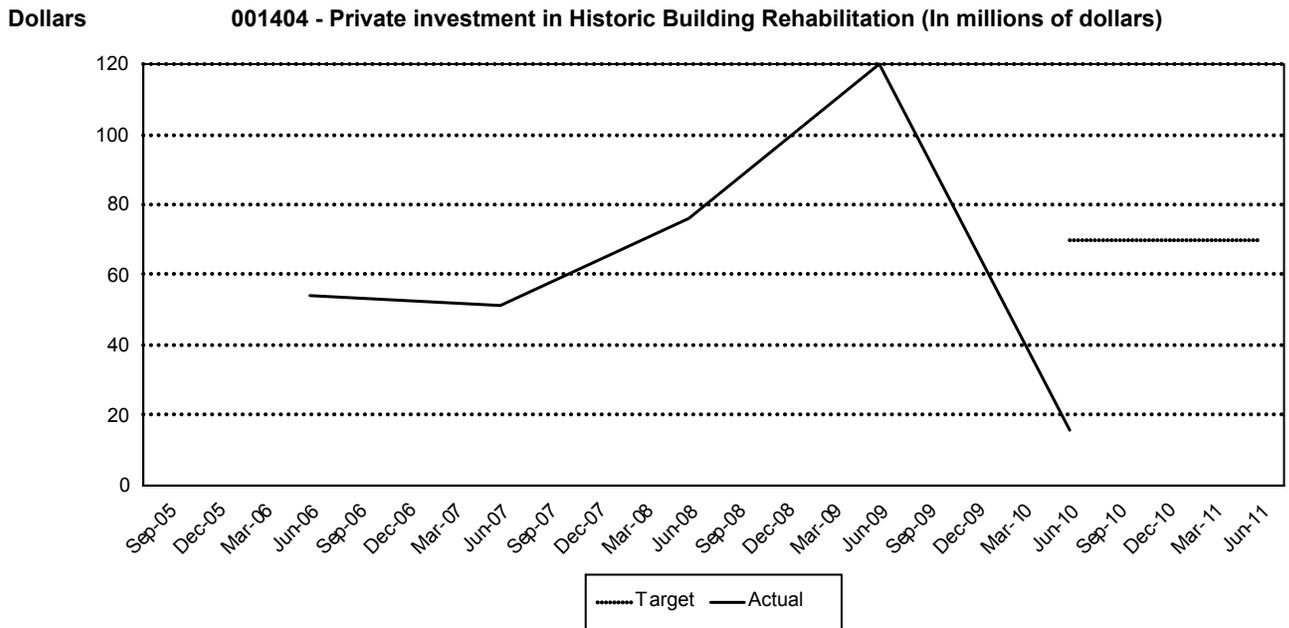
Agency: 355 - Dept of Arch and Hist Preservation

**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 11/9/2010

001404 - Private Investment in Historic Building Rehabilitation (in millions of dollars)			
Biennium	Period	Actual	Target
2009-11	Q8		\$70
2009-11	Q4	\$16	\$70
2007-09	Q8	\$120	
2007-09	Q4	\$76	
2005-07	Q8	\$51	
2005-07	Q4	\$54	



## A040 Public and Historic Facilities Management

Agency: 150 - Dept of General Administration

### Expected Results

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

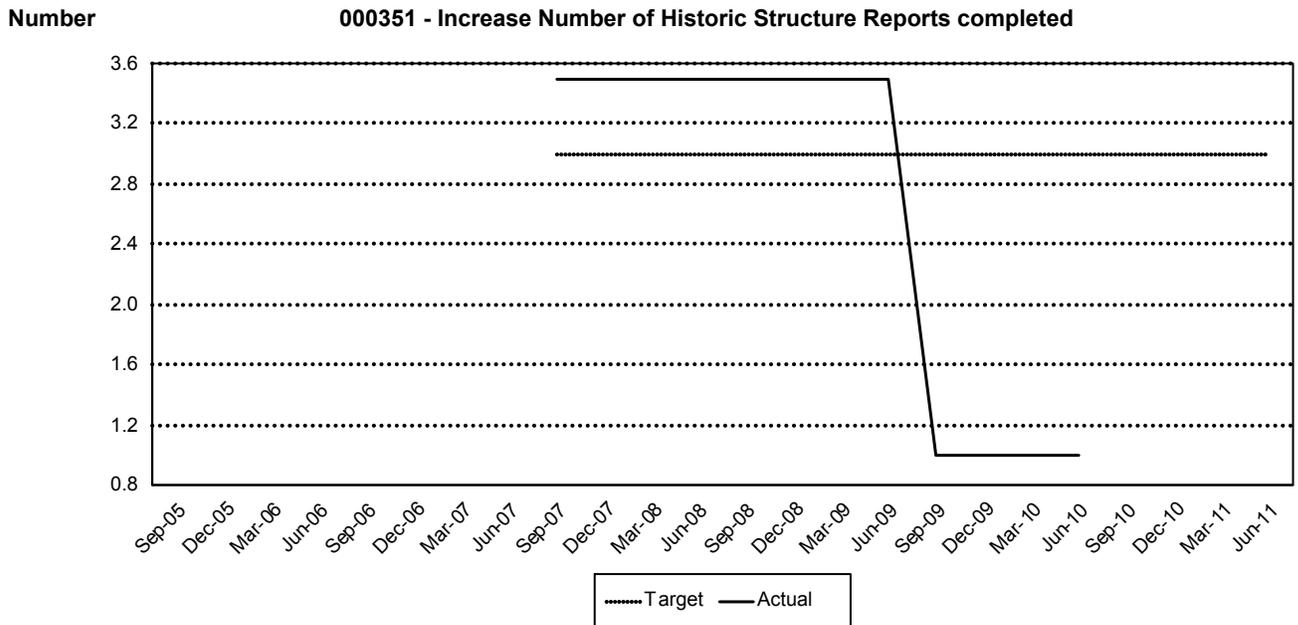
As of 11/9/2010

000351 - Number of Historic Structure Reports completed.			
Biennium	Period	Actual	Target
2009-11	Q8		3
2009-11	Q7		3
2009-11	Q6		3
2009-11	Q5		3
2009-11	Q4	1	3
2009-11	Q3	1	3
2009-11	Q2	1	3
2009-11	Q1	1	3
2007-09	Q8	3.5	3
2007-09	Q7	3.5	3
2007-09	Q6	3.5	3
2007-09	Q5	3.5	3
2007-09	Q4	3.5	3
2007-09	Q3	3.5	3
2007-09	Q2	3.5	3
2007-09	Q1	3.5	3

*GA's Strategic Plan mandates that it will manage state assets and infrastructure with proven industry standards and annually improve the quality of GA-owned office, parking, and public and historic facilities.*

Date Measured: 6/30/2010

Comment: One report completed for year - Steam Plant



**A001 Acquire and Maintain Cultural, Artistic, and Historic Collections**

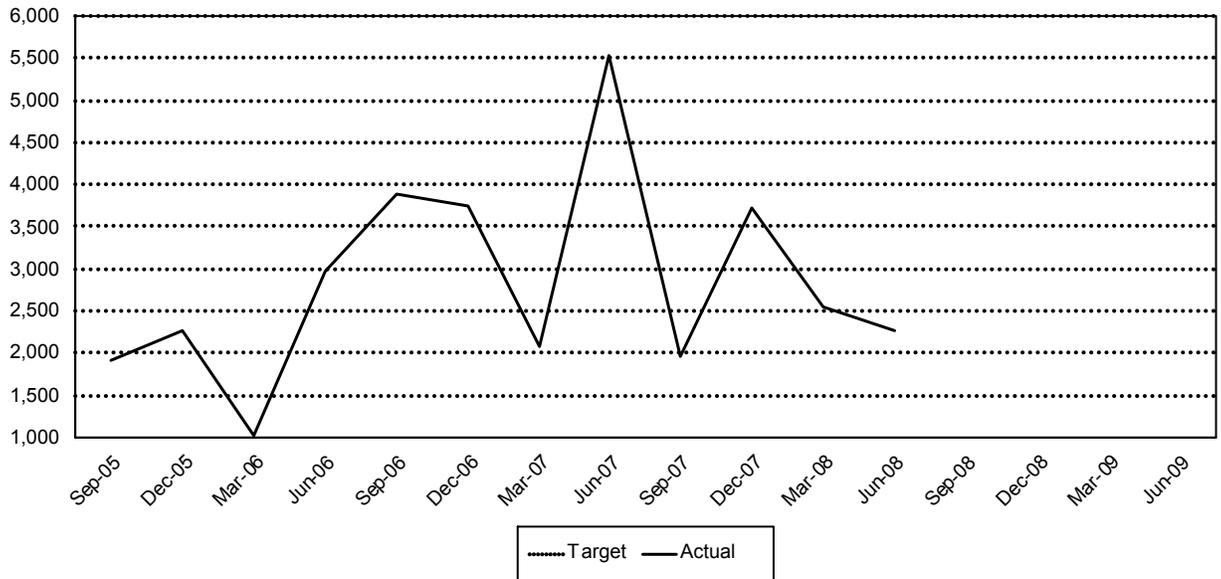
Agency: 395 - East Wash State Historical Society

As of 11/9/2010

**Expected Results**

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

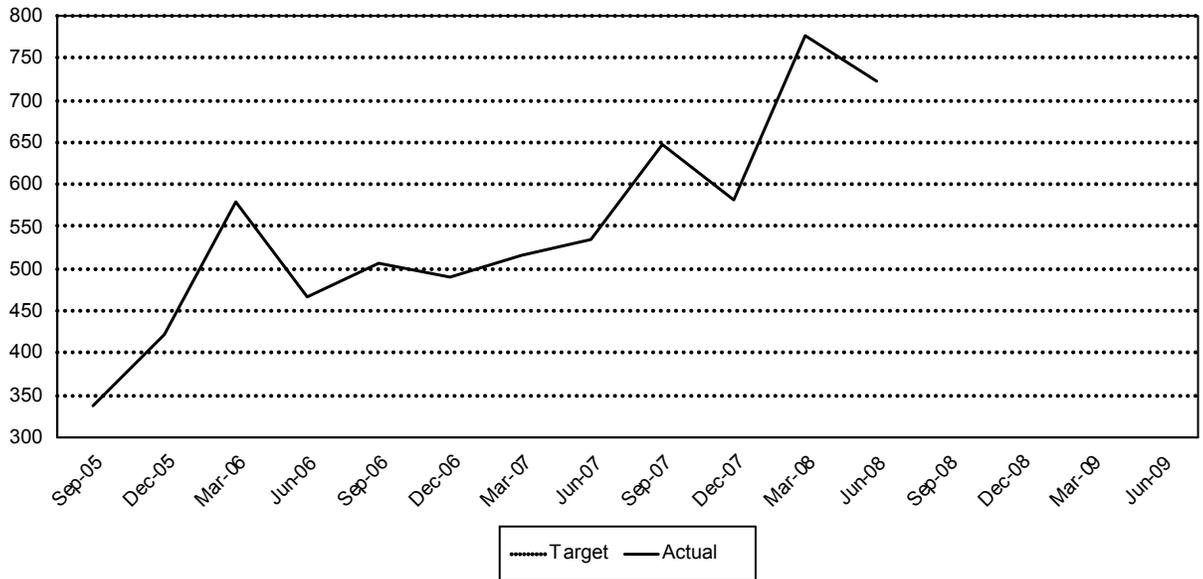
**Number 000108 - Number of new catalog records and updates entered into inventory system**



As of 11/9/2010

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

Number 000109 - Number of researchers assisted



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

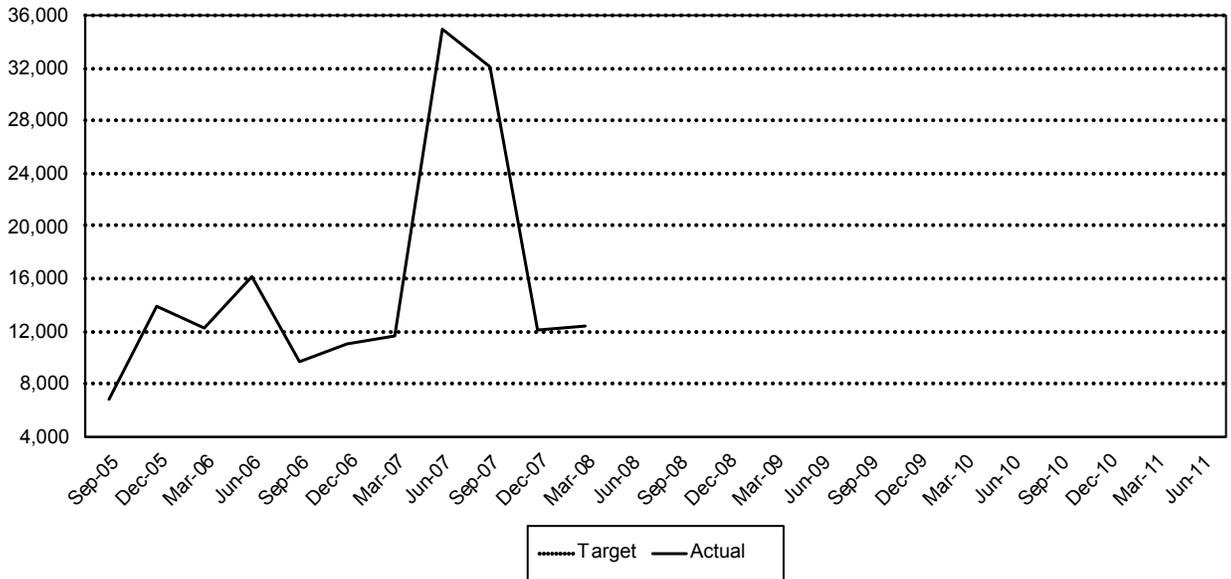
Agency: 395 - East Wash State Historical Society

**Expected Results**

As of 11/9/2010

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

Number 000071 - Number of Visitors to the Northwest Museum of Arts & Culture



**A011 Park Maintenance**

Agency: 465 - State Parks and Recreation Comm

Expected Results

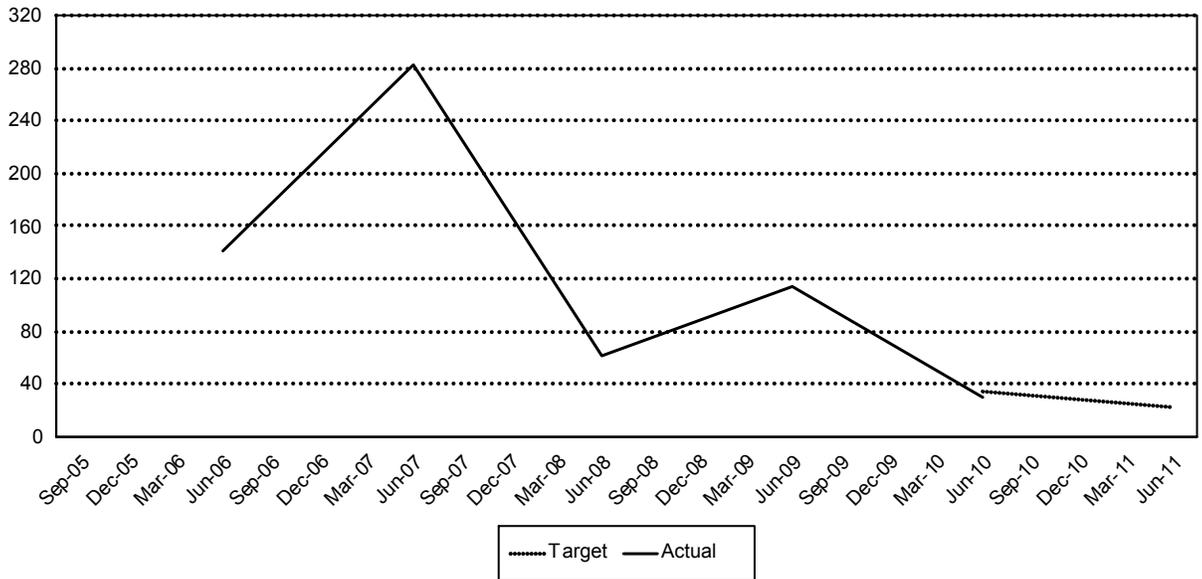
As of 11/9/2010

000390 - Total number of deferred maintenance projects to be completed.			
Biennium	Period	Actual	Target
2009-11	Q8		22
2009-11	Q4	30	34
2007-09	Q8	114	
2007-09	Q4	61	
2005-07	Q8	283	
2005-07	Q4	141	

Date Measured: 6/30/2008  
 Comment: permitting delays

Number

000390 - Deferred Maintenance projects completed

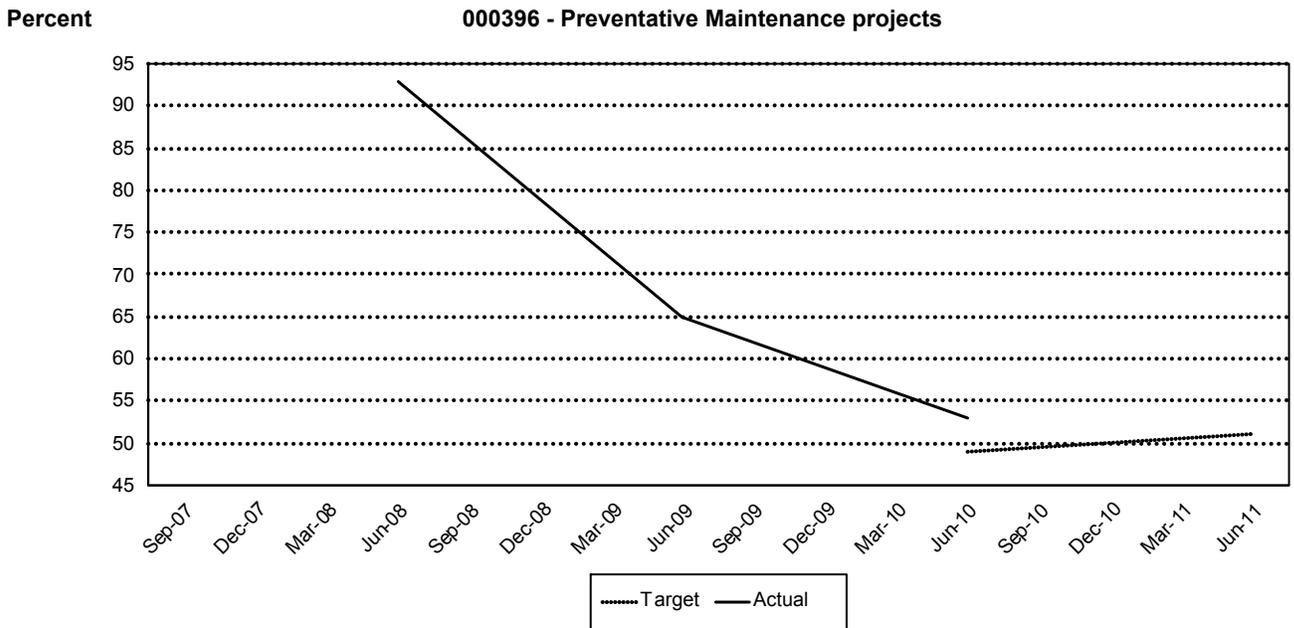


As of 11/9/2010

000396 - Completed maintenace projects to maintain and operate state parks.			
Biennium	Period	Actual	Target
2009-11	Q8		51%
2009-11	Q4	53%	49%
2007-09	Q8	65%	
2007-09	Q4	93%	

Date Measured: 6/30/2009

Comment: completed 298 projects of 457 (FY02)



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

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

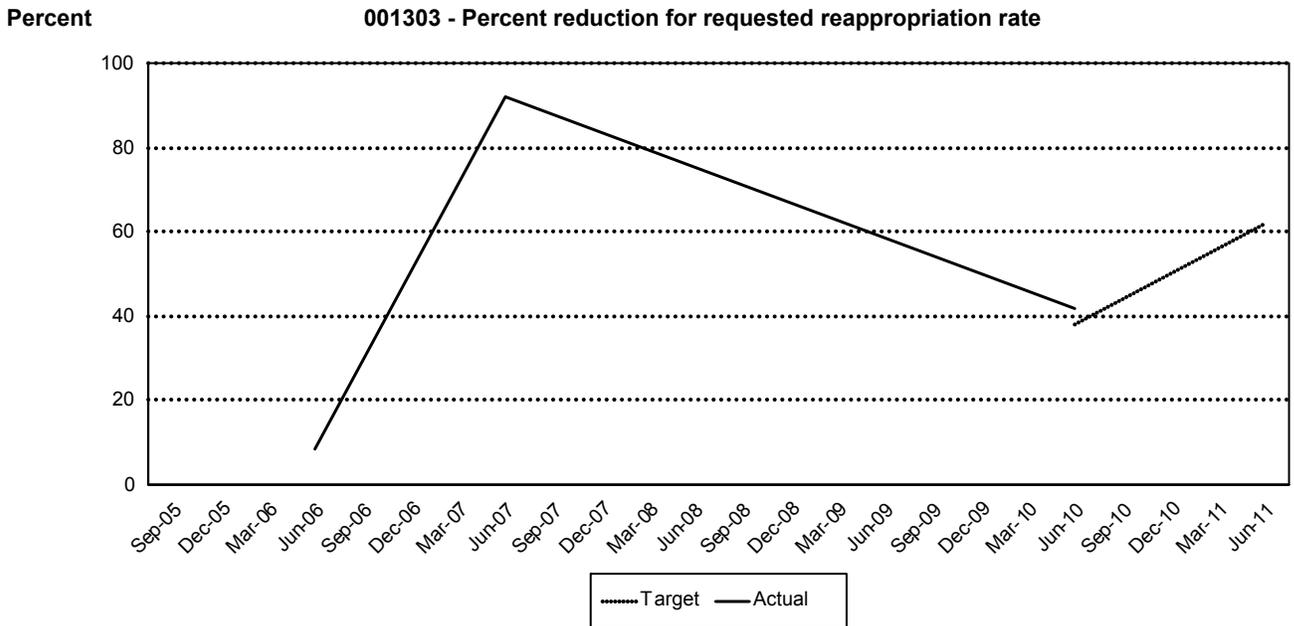
To be developed.

As of 11/9/2010

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
2009-11	Q8		62%
2009-11	Q4	42%	38%
2005-07	Q8	92%	
2005-07	Q4	8.43%	

Date Measured: 6/30/2010

Comment: funding sources includes all capital dollars - boating, grants and state appropriated.



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

Agency: 465 - State Parks and Recreation Comm

**Expected Results**

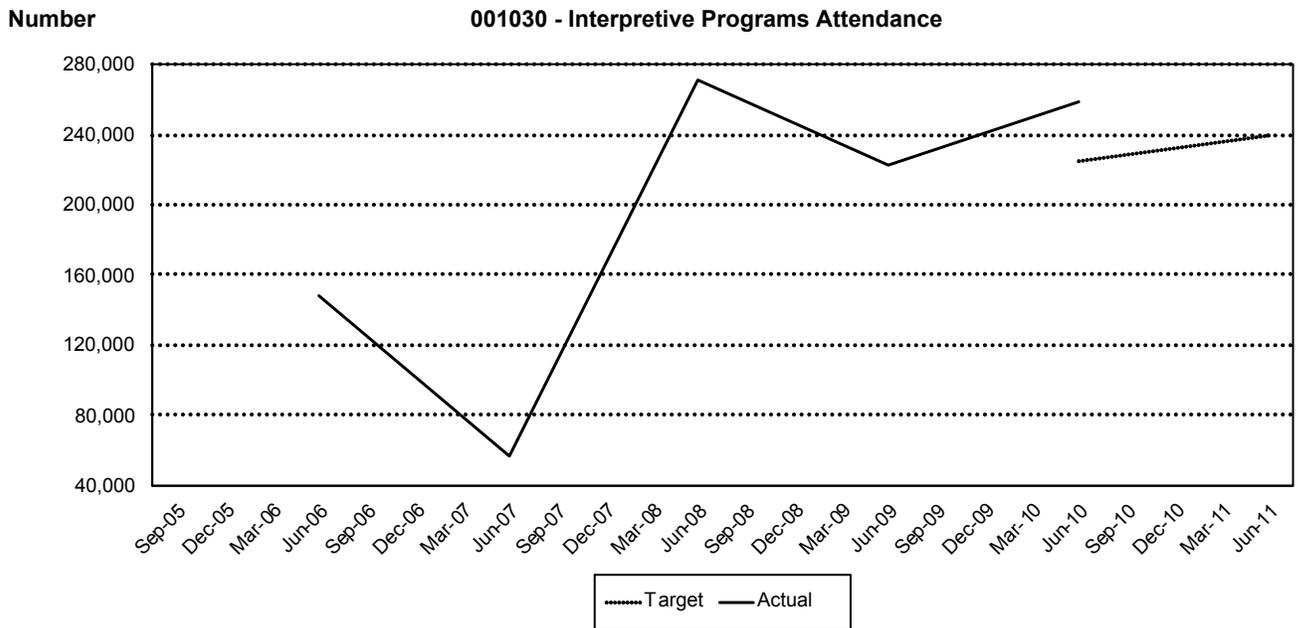
To be developed.

As of 11/9/2010

001030 - Number of visitors attending interpretive programs at State Parks.			
Biennium	Period	Actual	Target
2009-11	Q8		240,000
2009-11	Q4	258,629	225,000
2007-09	Q8	222,403	
2007-09	Q4	271,099	
2005-07	Q8	57,004	
2005-07	Q4	147,592	

Date Measured: 6/30/2008

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



As of 11/9/2010

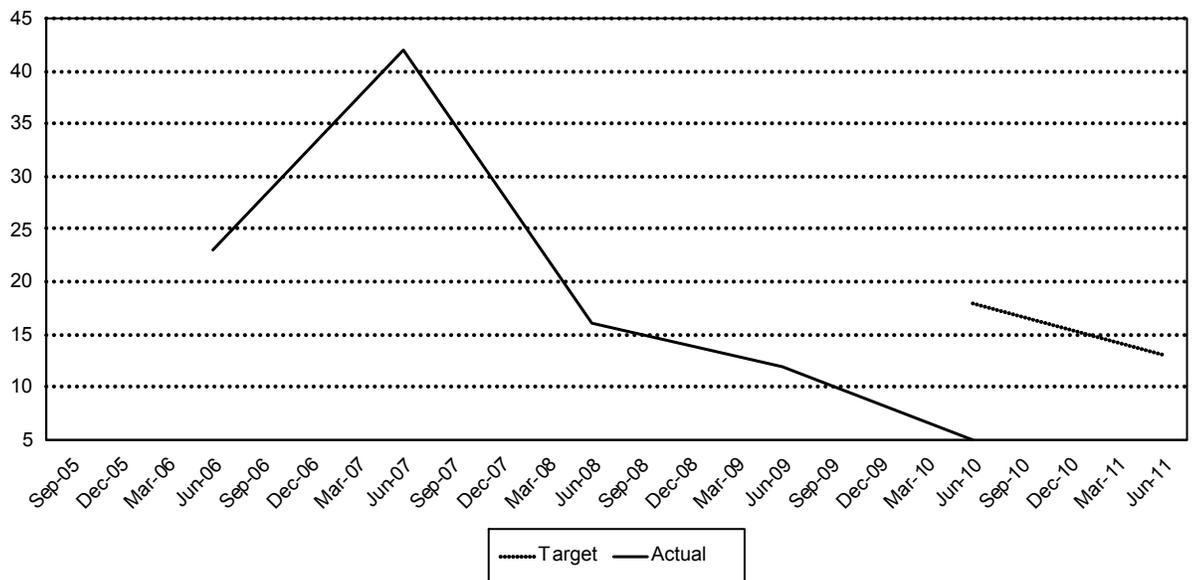
001184 - The number of parks with completed and approved land use plans by the public and Commission			
Biennium	Period	Actual	Target
2009-11	Q8		13
2009-11	Q4	5	18
2007-09	Q8	12	
2007-09	Q4	16	
2005-07	Q8	42	
2005-07	Q4	23	

Date Measured: 6/30/2010

Comment: 70 of 120 business plans completed.

Number

001184 - Number of land use plans completed and approved



**A003 Public Art**

Agency: 387 - Washington State Arts Commission

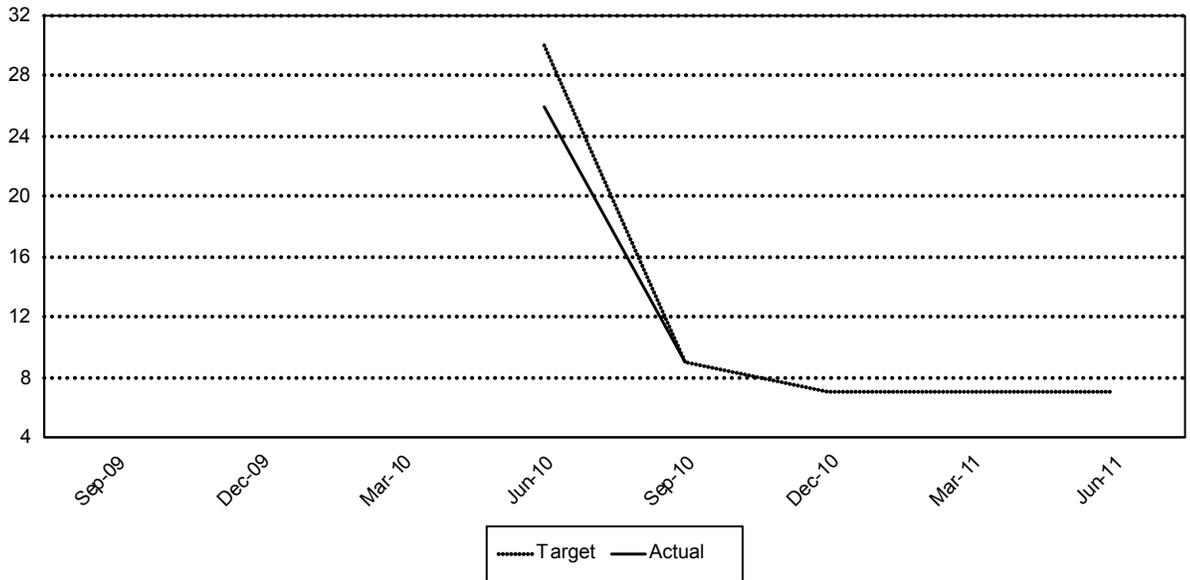
**Expected Results**

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.

As of 11/9/2010

001785 - Number of artworks in the State Art Collection receiving conservation services.			
Biennium	Period	Actual	Target
2009-11	Q8		7
2009-11	Q7		7
2009-11	Q6		7
2009-11	Q5	9	9
2009-11	Q4	26	30

Number 001785 - # of artworks receiving conservation services

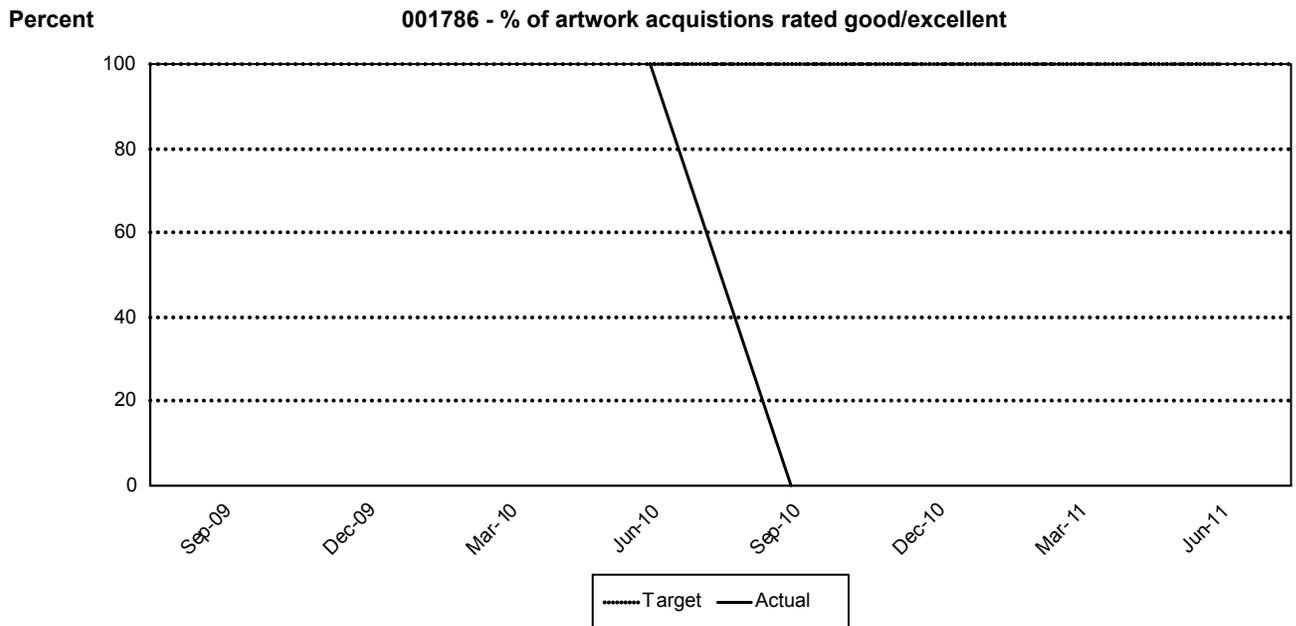


As of 11/9/2010

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

Date Measured: 9/30/2010

Comment: No evaluations completed.



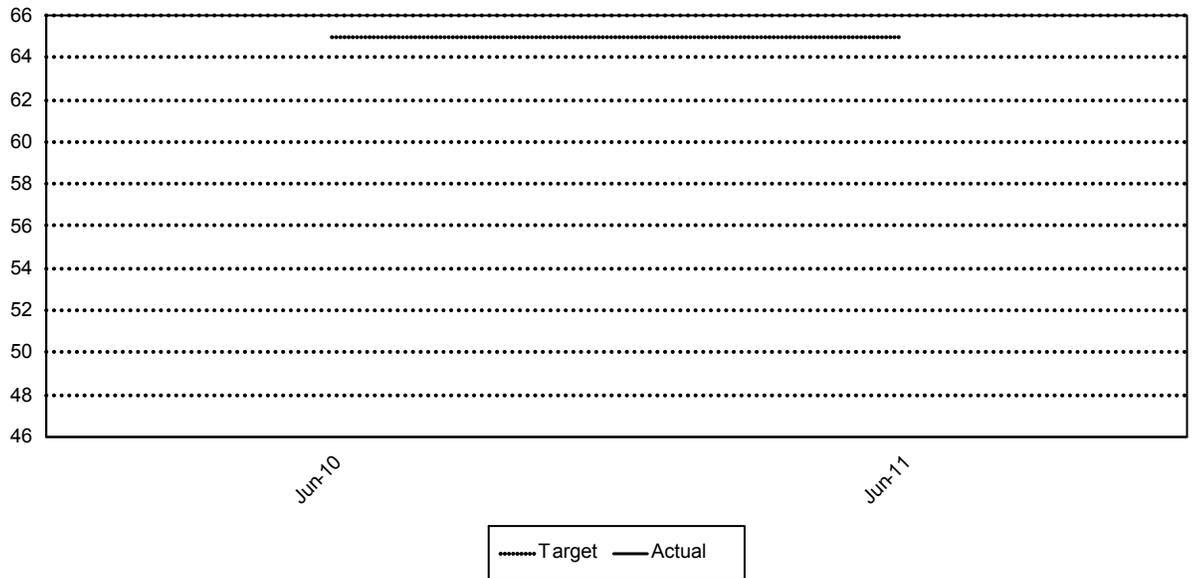
As of 11/9/2010

001787 - Percent of artworks in State Art Collection inventoried with current condition and location information.			
Biennium	Period	Actual	Target
2009-11	A2		65%
2009-11	A1	47.2%	65%

Date Measured: 6/30/2010

Comment: Current condition and location information is defined by artworks with locations that have been updated within the last three fiscal years. Due to staff leave, an artwork inventory cycle was not completed in fiscal year 2009.

Percent 001787 - % of artworks inventoried w/current condition and location



**A001 Acquire and Maintain Historic Collection**

Agency: 390 - Washington State Historical Society

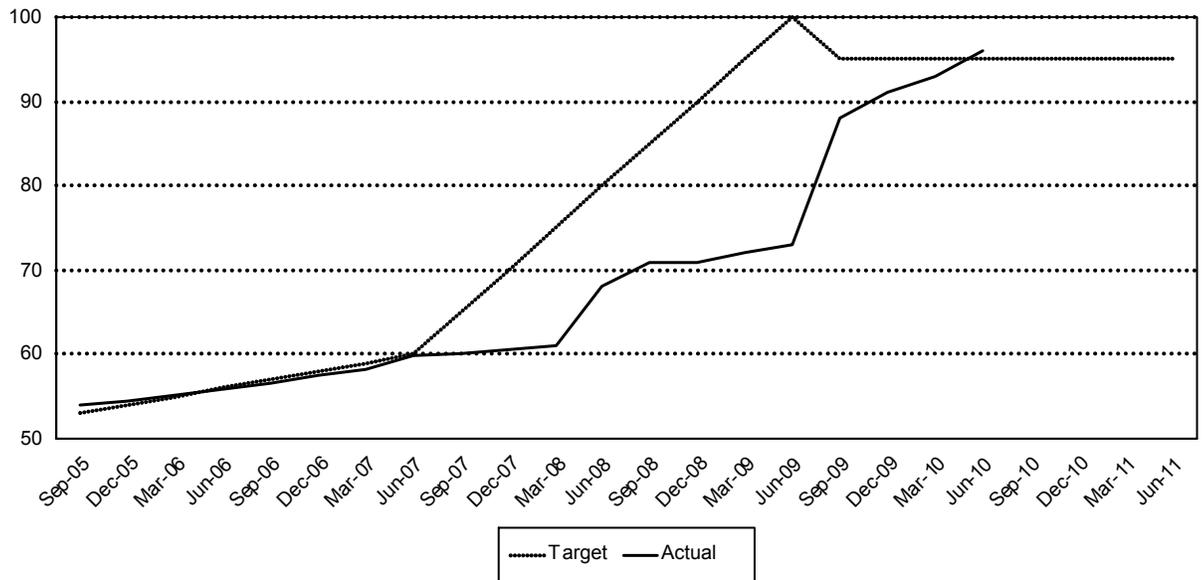
**Expected Results**

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 11/9/2010

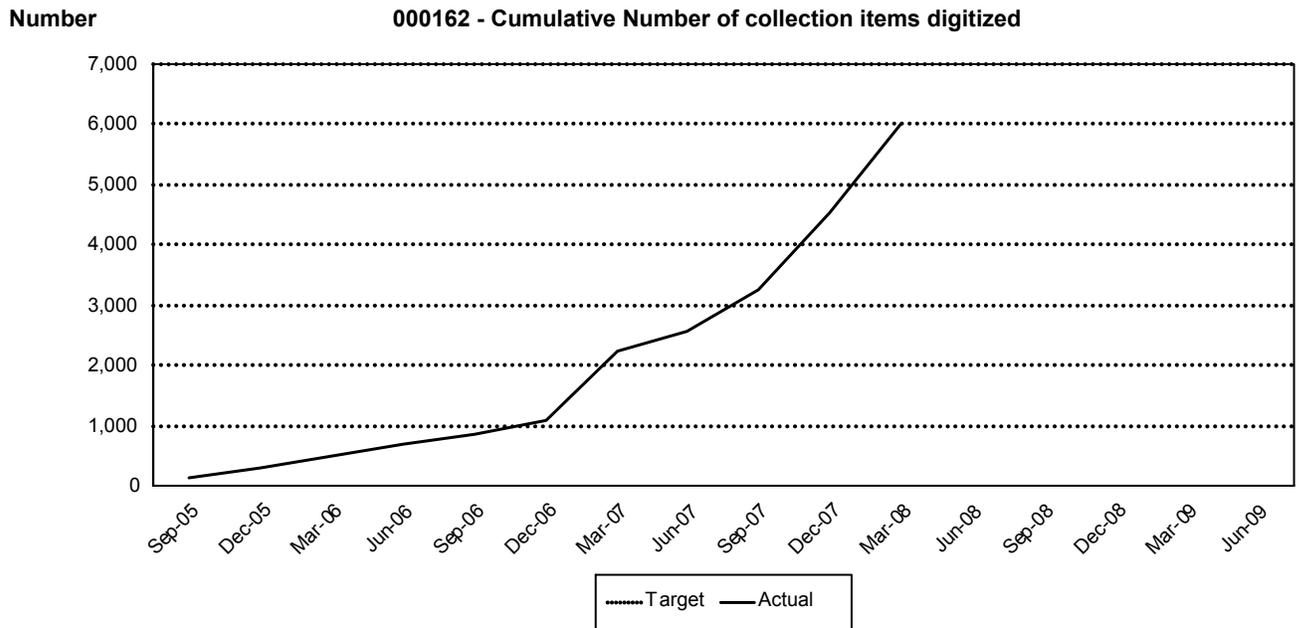
000118 - Percent of the artifact collection inventoried			
Biennium	Period	Actual	Target
2009-11	Q8		95%
2009-11	Q7		95%
2009-11	Q6		95%
2009-11	Q5		95%
2009-11	Q4	96%	95%
2009-11	Q3	93%	95%
2009-11	Q2	91%	95%
2009-11	Q1	88%	95%
2007-09	Q8	73%	100%
2007-09	Q7	72%	95%
2007-09	Q6	71%	90%
2007-09	Q5	71%	85%
2007-09	Q4	68%	80%
2007-09	Q3	61%	75%
2007-09	Q2	60.5%	70%
2007-09	Q1	60%	65%
2005-07	Q8	59.87%	60%
2005-07	Q7	58.27%	59%
2005-07	Q6	57.54%	58%
2005-07	Q5	56.52%	57%
2005-07	Q4	55.89%	56%
2005-07	Q3	55.14%	55%
2005-07	Q2	54.34%	54%
2005-07	Q1	53.91%	53%

Percent 000118 - Percentage of the artifact collection inventoried



As of 11/9/2010

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



Support private groups and local governments with cultural/recreational opportunities

**A007 Volunteer Assistance and Partnership Building**

Agency: 465 - State Parks and Recreation Comm

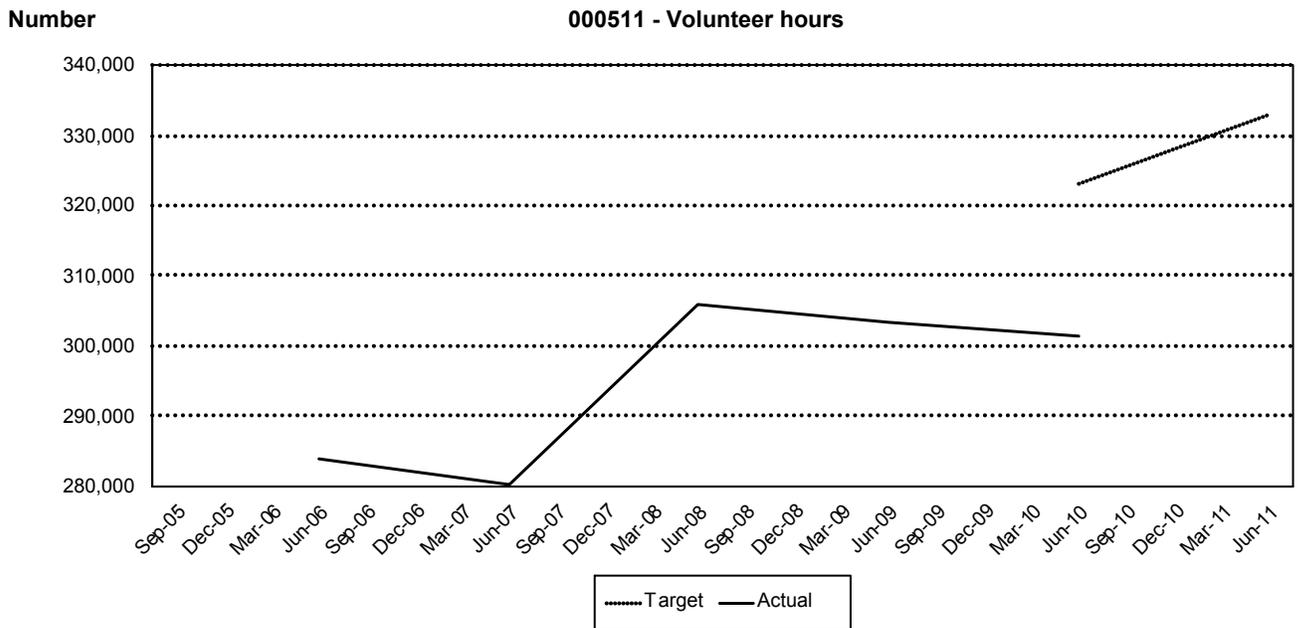
**Expected Results**

As of 11/9/2010

000511 - Number of donated individual volunteer hours.			
Biennium	Period	Actual	Target
2009-11	Q8		333,000
2009-11	Q4	301,508	323,000
2007-09	Q8	303,404	
2007-09	Q4	306,027	
2005-07	Q8	280,231	
2005-07	Q4	283,927	

Date Measured: 6/30/2008

Comment: volunteer hours decreased due to fuel costs increase



As of 11/9/2010

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

Date Measured: 6/30/2010

Comment: current National Parks volunteer dollar value is \$14

