

Budget Activity and Data Sheet - Priorities of Government Process

Improve cultural and recreational opportunities throughout the state

Strategy - Enhance awareness of cultural and recreational opportunities

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
387 - Washington State Arts Commission	A004	Support the arts as basic education		2
		<i>Percent of Washington State Arts Commission grants awarded to fund primarily educational programming.</i>		
		Targets: Decreasing from 85-90% to 35%		
390 - Washington State Historical Society	A003	Community Outreach Activities		1
		<i>Number of conference and public program attendees</i>		
		Target: Increasing from 0 to 2,000		
		<i>Number of local commemoration events produced</i>		
		<i>Number of on-line education curriculum modules produced</i>	Actual Data = 1 per year	
		<i>Number of students participating in national history day.</i>		
	Targets: Increasing from 3,000 to 3,500			
		<i>Why does this change to a quarterly measure in 2007-09?</i>		
		<i>Number of traveling exhibit attendees</i>		
	Targets: Increasing from 2,100 to 7,500 in 2008-09			

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Strategy - Enhance awareness of cultural and recreational opportunities (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
390 - Washington State Historical Society	A004	Historical Education		1
		<i>Good or excellent rating for educational quality in the customer (Morey) survey</i>		
		Target: 90%		
		<i>Good or excellent rating for overall experience in the customer (Morey) survey</i>		
	<i>Good or excellent rating for overall experience in the customer (Morey) survey</i>			
Target: Increasing from 85% to 90%				
		<i>Good or excellent rating in teacher survey</i>		
	<i>Good or excellent rating in teacher survey</i>			
Target: Varying from 70%-75%				
		<i>Number of on-line education curriculum modules produced</i>	Actuals equal 1 per year	
	<i>Number of on-line education curriculum modules produced</i>			
Target: 1 per Year				
		<i>Number of students served by on-site classes</i>		
	<i>Number of students served by on-site classes</i>			
Target: Increasing from 9,000 per year to 10,400 per year				
Cumulative Data				
390 - Washington State Historical Society	A005	Member, donor, and public relations		1
		<i>Good or excellent rating for overall experience in the customer (Morey) survey</i>		
		Target: Increasing from 85% to 90%		

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Strategy - Enhance awareness of cultural and recreational opportunities (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category	
395 - East Wash State Historical Society	A003	Cultural, artistic, and historical education and community outreach activities <i>Number of K-12 students participating in Eastern Washington Historical Society educational programs.</i> Target: Increasing from 2000 to 2938 <i>Cumulative Data in the last two fiscal years</i>		1	
		<i>Number of rural and/or cultural communities served by the outreach of the Eastern Washington State Historical Society's museum programs</i> Target: 15 <i>Stable and Predictable - Future results should be similar to current performance levels</i>			
		Development, Marketing, and Communications <i>Dollar amount of non-state funds raised from the private sector in support of operating expenses.</i> Target: Ranges from \$280,862 to \$6,311,431 <i>Stable and Predictable - Future results should be similar to current performance levels</i>			

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Strategy - Ensure Access to Cultural and Recreational Opportunities

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category														
085 - Office of the Secretary of State	A005	Assistance to local libraries	<table border="1" style="display: none;"> <caption>Assistance to local libraries - Number of searches</caption> <thead> <tr><th>Fiscal Year</th><th>Searches</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>3,968,000</td></tr> <tr><td>2004-05</td><td>3,968,000</td></tr> <tr><td>2005-06</td><td>3,235,702</td></tr> <tr><td>2006-07</td><td>3,235,702</td></tr> </tbody> </table>	Fiscal Year	Searches	2003-04	3,968,000	2004-05	3,968,000	2005-06	3,235,702	2006-07	3,235,702	1				
		Fiscal Year		Searches														
		2003-04		3,968,000														
		2004-05		3,968,000														
2005-06	3,235,702																	
2006-07	3,235,702																	
<i>Number of searches of statewide licensed digital resources.</i>																		
Target: Decreasing from 3,968,000 to 3,235,702																		
085 - Office of the Secretary of State	A013	Digital Historical Collection	<table border="1" style="display: none;"> <caption>Digital Historical Collection - Number of digital images</caption> <thead> <tr><th>Fiscal Year</th><th>Images</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>0</td></tr> <tr><td>2004-05</td><td>15,000</td></tr> <tr><td>2005-06</td><td>25,000</td></tr> <tr><td>2006-07</td><td>30,000</td></tr> <tr><td>2007-08</td><td>35,000</td></tr> <tr><td>2008-09</td><td>44,000</td></tr> </tbody> </table>	Fiscal Year	Images	2003-04	0	2004-05	15,000	2005-06	25,000	2006-07	30,000	2007-08	35,000	2008-09	44,000	1
		Fiscal Year		Images														
		2003-04		0														
		2004-05		15,000														
2005-06	25,000																	
2006-07	30,000																	
2007-08	35,000																	
2008-09	44,000																	
<i>Number of digital images available in searchable, online state library historical collections.</i>																		
Target: Increasing from 0 to 44,000																		
085 - Office of the Secretary of State	A018	Historical Collection	<table border="1" style="display: none;"> <caption>Historical Collection - Number of reels of preservation microfilm</caption> <thead> <tr><th>Fiscal Year</th><th>Reels</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>32,664</td></tr> <tr><td>2004-05</td><td>33,000</td></tr> <tr><td>2005-06</td><td>34,000</td></tr> <tr><td>2006-07</td><td>35,000</td></tr> <tr><td>2007-08</td><td>36,000</td></tr> <tr><td>2008-09</td><td>36,178</td></tr> </tbody> </table>	Fiscal Year	Reels	2003-04	32,664	2004-05	33,000	2005-06	34,000	2006-07	35,000	2007-08	36,000	2008-09	36,178	1
		Fiscal Year		Reels														
		2003-04		32,664														
		2004-05		33,000														
2005-06	34,000																	
2006-07	35,000																	
2007-08	36,000																	
2008-09	36,178																	
<i>Number of reels of preservation microfilm of Washington newspapers available through the State Library.</i>																		
Target: Increasing from 32,664 to 36,178																		
085 - Office of the Secretary of State	A021	Oral History Program	<table border="1" style="display: none;"> <caption>Oral History Program - Number of visits</caption> <thead> <tr><th>Fiscal Year</th><th>Visits</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>0</td></tr> <tr><td>2004-05</td><td>30,000</td></tr> <tr><td>2005-06</td><td>40,000</td></tr> <tr><td>2006-07</td><td>60,000</td></tr> <tr><td>2007-08</td><td>70,000</td></tr> <tr><td>2008-09</td><td>72,940</td></tr> </tbody> </table>	Fiscal Year	Visits	2003-04	0	2004-05	30,000	2005-06	40,000	2006-07	60,000	2007-08	70,000	2008-09	72,940	1
		Fiscal Year		Visits														
		2003-04		0														
		2004-05		30,000														
2005-06	40,000																	
2006-07	60,000																	
2007-08	70,000																	
2008-09	72,940																	
<i>Number of visits to Oral History internet resources</i>																		
Target: Increasing from 0 to 72,940																		
085 - Office of the Secretary of State	A032	Washington Talking Book and Braille Library	<table border="1" style="display: none;"> <caption>Washington Talking Book and Braille Library - Number of active patrons</caption> <thead> <tr><th>Fiscal Year</th><th>Patrons</th></tr> </thead> <tbody> <tr><td>2003-04</td><td>10,000</td></tr> <tr><td>2004-05</td><td>14,000</td></tr> <tr><td>2005-06</td><td>15,000</td></tr> <tr><td>2006-07</td><td>16,000</td></tr> <tr><td>2007-08</td><td>10,000</td></tr> <tr><td>2008-09</td><td>10,000</td></tr> </tbody> </table>	Fiscal Year	Patrons	2003-04	10,000	2004-05	14,000	2005-06	15,000	2006-07	16,000	2007-08	10,000	2008-09	10,000	1
		Fiscal Year		Patrons														
		2003-04		10,000														
		2004-05		14,000														
2005-06	15,000																	
2006-07	16,000																	
2007-08	10,000																	
2008-09	10,000																	
<i>Number of active patrons of the Washington Talking Book and Braille Library</i>																		
Target: Range from 10,000 to 15,000																		

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Strategy - Ensure Access to Cultural and Recreational Opportunities (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
085 - Office of the Secretary of State	A035	Legacy Project	No Measure in the OFM Performance Measure Tracking (PMT) System	2
		<i>No Measures</i>		
315 - Dept of Services for the Blind	A006	Telephonic Reading Services for the Blind		2
		<i>Number of users of the National Federation of the Blind's telephonic reading services.</i>		
		Target: Ranges from 150 to 720 (Not shown on chart because targets are too high for the scale of the data)		
		Not stable - Not Predictable - Changing		
387 - Washington State Arts Commission	A003	Public Art		1
		<i>Number of artworks acquired in the Washington State art collection</i>		
		Target: Decreasing from 45-50 to 35-40		
390 - Washington State Historical Society	A002	Agency Administration		1
		<i>Maintain accreditation from the American Association of Museums</i>		
		Target: 100%		
390 - Washington State Historical Society	A006	Museum Operation and Facilities Maintenance		1
		<i>Good or excellent rating for facility cleanliness in the customer (Morey) survey</i>		
		Target: 93%		

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Strategy - Ensure Access to Cultural and Recreational Opportunities (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category														
395 - East Wash State Historical Society	A002	Agency Administration	No Measure in the OFM Performance Measure Tracking (PMT) System	1														
		<i>No Measures</i>																
465 - State Parks and Recreation Comm	A002	State Parks Administration	<table border="1" style="display: none;"> <caption>Annual Attendance in Thousands</caption> <thead> <tr> <th>Fiscal Year</th> <th>Attendance (Thousands)</th> </tr> </thead> <tbody> <tr><td>2001-02</td><td>48,000</td></tr> <tr><td>2002-03</td><td>53,600</td></tr> <tr><td>2003-04</td><td>40,000</td></tr> <tr><td>2004-05</td><td>40,000</td></tr> <tr><td>2005-06</td><td>40,000</td></tr> <tr><td>2006-07</td><td>38,400</td></tr> </tbody> </table>	Fiscal Year	Attendance (Thousands)	2001-02	48,000	2002-03	53,600	2003-04	40,000	2004-05	40,000	2005-06	40,000	2006-07	38,400	1
		Fiscal Year		Attendance (Thousands)														
		2001-02		48,000														
		2002-03		53,600														
2003-04	40,000																	
2004-05	40,000																	
2005-06	40,000																	
2006-07	38,400																	
<i>Annual attendance including overnight, day use, interpretive centers, environmental learning centers and moorage.</i>																		
Target: Decreasing from @ 53,600 to 38,400																		
<u>Attendance in Thousands</u>																		

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Strategy - Ensure Access to Cultural and Recreational Opportunities (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
465 - State Parks and Recreation Comm	A004	Park Operations		1
		<i>Annual attendance including overnight, day use, interpretive center, environmental learning centers, and moorage.</i>		
		Target: Decreasing from @ 53,600 to 38,400		
		Attendance in Thousands		
		<i>By survey, percent of customers rating their overall visitor satisfaction with park and staff as a grade "B" or better.</i>		
		Target: Decreasing from 89% to 85%		
		Scale - A to F where A is Highest		
		<i>Percentage of occupancy rate in parks using the Central Reservation System</i>		
		Targets: Increasing from 51% to 80%		
		<i>Total park generated revenue</i>		
		Targets are Estimates		
		OCT - MAR = Stable and Predictable APR - SEP = Stable and Predictable		

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Strategy - Ensure Access to Cultural and Recreational Opportunities (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category								
465 - State Parks and Recreation Comm	A018	Cross-State and Winter Recreation Trails	<table border="1" style="display: none;"> <caption>Chart Data: Average annual number of trail-miles groomed</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>95,000</td></tr> <tr><td>2006-07</td><td>94,000</td></tr> <tr><td>Target</td><td>85,700</td></tr> </tbody> </table>	Year	Value	2005-06	95,000	2006-07	94,000	Target	85,700	1
		Year		Value								
		2005-06		95,000								
2006-07	94,000											
Target	85,700											
<i>Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling.</i>												
Target: Increasing from 85,000 to 85,700												
		<i>Number of new winter recreation passes</i>	No actual Data in PMT - Only Targets for 2007-09									
		Target: Increasing from 63,900 to 71,000										
465 - State Parks and Recreation Comm	A020	Parks Reservation, Information, and Marketing	<table border="1" style="display: none;"> <caption>Chart Data: Percentage of occupancy rate in parks</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>65%</td></tr> <tr><td>2006-07</td><td>45%</td></tr> <tr><td>Target</td><td>80%</td></tr> </tbody> </table>	Year	Value	2005-06	65%	2006-07	45%	Target	80%	1
		Year		Value								
		2005-06		65%								
2006-07	45%											
Target	80%											
<i>Percentage of occupancy rate in parks using the Central Reservation System</i>												
Targets: Increasing from 51% to 80%												
477 - Department of Fish and Wildlife	A020	Manage Watchable Fish and Wildlife Recreation	<table border="1" style="display: none;"> <caption>Chart Data: Number of WildWatchCam site visits</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>4500</td></tr> <tr><td>2006-07</td><td>4800</td></tr> <tr><td>Target</td><td>3,500</td></tr> </tbody> </table>	Year	Value	2005-06	4500	2006-07	4800	Target	3,500	1
		Year		Value								
		2005-06		4500								
2006-07	4800											
Target	3,500											
<i>Number of WildWatchCam site visits per year.</i>												
Target: Increasing from 2,550 to 3,500												
		<i>Number of wildlife viewing sites per year.</i>	<table border="1" style="display: none;"> <caption>Chart Data: Number of wildlife viewing sites</caption> <thead> <tr><th>Year</th><th>Value</th></tr> </thead> <tbody> <tr><td>2005-06</td><td>160</td></tr> <tr><td>2006-07</td><td>145</td></tr> <tr><td>Target</td><td>136</td></tr> </tbody> </table>	Year	Value	2005-06	160	2006-07	145	Target	136	
Year	Value											
2005-06	160											
2006-07	145											
Target	136											
		Increasing from 133 to 136										

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Strategy - Ensure Access to Cultural and Recreational Opportunities (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																												
477 - Department of Fish and Wildlife	A028	Manage WDFW Facilities	No Measure in the OFM Performance Measure Tracking (PMT) System	2																												
		<i>None</i>																														
		Target: None																														
490 - Department of Natural Resources	A025	Recreation	<table border="1" style="display: none;"> <caption>Recreation Spending Data</caption> <thead> <tr> <th>Year</th> <th>Q4</th> <th>Q8</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>\$450,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2006-07</td> <td></td> <td>\$480,000</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>2007-08</td> <td></td> <td></td> <td>\$180,000</td> <td>\$120,000</td> <td>\$180,000</td> <td>\$100,000</td> </tr> </tbody> </table>	Year	Q4	Q8	Q1	Q2	Q3	Q4	2005-06	\$450,000						2006-07		\$480,000					2007-08			\$180,000	\$120,000	\$180,000	\$100,000	1
		Year		Q4	Q8	Q1	Q2	Q3	Q4																							
		2005-06		\$450,000																												
2006-07		\$480,000																														
2007-08			\$180,000	\$120,000	\$180,000	\$100,000																										
<i>Dollar value of volunteer time and private dollars donated to maintain 143 recreation sites statewide.</i>																																
Target: Ranging from \$143,000 to \$29,900																																

Budget Activity and Data Sheet - Priorities of Government Process

Improve cultural and recreational opportunities throughout the state

Strategy - Ensure Quality Cultural and Recreational Experiences (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
465 - State Parks and Recreation Comm	A016	Visitor Staff and Protection <i>Average annual number of trail-miles groomed for winter recreation use such as skiing and snowmobiling</i> Target: Increasing from 85,000 to 85,700		1
		<i>Number of visitor contacts completed by park rangers</i> Target: Ranges from 14,083 to 51,319 Stable and Predictable - Future results should be similar to current performance levels		
		<i>Percentage of contacts completed by park rangers</i> Target: Ranges between 10% & 37% Voluntary compliance rates		

Budget Activity and Data Sheet - Priorities of Government Process

Improve cultural and recreational opportunities throughout the state

Strategy - Ensure Quality Cultural and Recreational Experiences (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
465 - State Parks and Recreation Comm	A022	Boating Safety		1
		<i>Number of annual boating accidents</i>		
		Target: Decreasing from 170 to 145		
		Below Target is better		
		<i>Number of people successfully completing accredited boating safety classes</i>		
		Target: Increasing from 3,000 to 6,000		
465 - State Parks and Recreation Comm	A023	Outdoor Education and Grant Program	<p style="color: red; font-weight: bold;">No Actual Data or targets in PMT</p>	2
		<i>Number of students participating in Parks Outdoor Education Program</i>		

Budget Activity and Data Sheet - Priorities of Government Process

Improve cultural and recreational opportunities throughout the state

Strategy - Provide Stewardship of Cultural and Recreational Assets

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
150 - Dept of General Administration	A040	Public and Historic Facilities Management	No Actual Data or Targets in PMT	1
		<i>Number of Historic Building Management Plans that have been developed</i>		
		Target: None		
355 - Dept of Archaeology and Historic Preservation	D001	Creation and Management of Cultural Resource Data		2
		<i>Number of Forest Practice applications reviewed to assess the presence of cultural resources.</i>		
		Target: Increasing from 300 to 400		
		<i>Number of properties newly entered into the National and Washington heritage Registers</i>		
		Target: Ranges from 176 to 550		
		<i>The number of properties newly entered into the archaeological and historic sites databases.</i>		
		Target: Decreasing from 5,469 to 2,735		
355 - Dept of Archaeology and Historic Preservation	D003	Preserving and Enhancing Historic Places		2
		<i>Private investment in Historic Building Rehabilitation</i>		
		Target: \$70		
		<i>In Millions</i>		

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Strategy - Provide Stewardship of Cultural and Recreational Assets (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
355 - Dept of Archaeology and Historic Preservation	D002	Protecting Archaeological and Historic Resources		1
		<i>Percentage of federal project reviews completed within the statutory 30-day deadline</i>		
		Target: Increasing from 95% to 98%		
		Cumulative Data		
		<i>Percentage of state archaeology permit reviews completed within the statutory 60-day deadline.</i>		
		Target: 100%		
		<i>Percentage of transportation project reviews completed within the statutory 30-day deadline.</i>		
		Target" 100%		
390 - Washington State Historical Society	A001	Acquire and Maintain Historic Collection		1
		<i>Cumulative number of collection items digitized</i>		
		Target: Increasing from 300 to 2,500		
		Cumulative Data		
		<i>Percent of the artifact collection inventoried</i>		
		Target: Increasing from 53% to 60%		
		Cumulative Data		

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Strategy - Provide Stewardship of Cultural and Recreational Assets (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
395 - East Wash State Historical Society	A001	Acquire and Maintain Cultural, Artistic, and Historic Collections		1
		<i>Number of new records and inventory updates entered into the agency's collection management inventory system.</i>		
		Target: Ranges from 600 to 2,125 Stable and Predictable - Future results should be similar to current performance levels		
		<i>Number of researchers assisted by the Eastern Washington Historical Society</i>		
		Target: Increasing from 450 to 550		
		Stable and Predictable Increasing Trend - Future results should follow the increasing trend line		
395 - East Wash State Historical Society	A005	Museum Operations, Maintenance, and Exhibits		2
		<i>Number of visitors to the Northwest Museum of Arts & Culture, Campbell House and museum programs throughout the year.</i>		
		Target: Increasing from 18,750 to 26,250 Not Stable & Not Predictable		
465 - State Parks and Recreation Comm	A011	Park Maintenance		1
		<i>Number of deferred maintenance projects completed</i>		
		Target: Decreasing from 300 to 53		
		<i>Completed maintenance projects to maintain and operate state parks</i>	No Actual Data in PMT - Only targets for 2007-09	
		Target: Increasing from 55% to 60%		

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Strategy - Provide Stewardship of Cultural and Recreational Assets (cont.)

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category									
465 - State Parks and Recreation Comm	A019	Parks Acquisitions, Planning, and Development	<table border="1" style="display: none;"> <caption>Percent of appropriated funds spent on-time and within budget</caption> <thead> <tr> <th>Year</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>~10</td> <td>100</td> </tr> <tr> <td>2006-07</td> <td>~90</td> <td>85</td> </tr> </tbody> </table>	Year	Actual (%)	Target (%)	2005-06	~10	100	2006-07	~90	85	2
		Year		Actual (%)	Target (%)								
		2005-06		~10	100								
		2006-07		~90	85								
<i>Percent of appropriated funds spent on-time and within budget</i>													
Target: Decreasing from 100% to 85%													
<i>Includes re-appropriated funds</i>													
465 - State Parks and Recreation Comm	A021	Parks Natural, Cultural, Historic and Environmental Stewardship	<table border="1" style="display: none;"> <caption>Number of visitors attending interpretive programs at State Parks</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target Range</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>~140,000</td> <td>54,000 - 170,000</td> </tr> <tr> <td>2006-07</td> <td>~50,000</td> <td>54,000 - 170,000</td> </tr> </tbody> </table>	Year	Actual	Target Range	2005-06	~140,000	54,000 - 170,000	2006-07	~50,000	54,000 - 170,000	2
		Year		Actual	Target Range								
		2005-06		~140,000	54,000 - 170,000								
		2006-07		~50,000	54,000 - 170,000								
<i>Number of visitors attending interpretive programs at State Parks.</i>													
Target: Ranges from 54,000 to 170,000													
		<i>The number of parks with completed and approved land use plans by the public and Commission</i>	<table border="1" style="display: none;"> <caption>The number of parks with completed and approved land use plans</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>~20</td> <td>45-50</td> </tr> <tr> <td>2006-07</td> <td>~40</td> <td>17-18</td> </tr> </tbody> </table>	Year	Actual	Target	2005-06	~20	45-50	2006-07	~40	17-18	
Year	Actual	Target											
2005-06	~20	45-50											
2006-07	~40	17-18											
		Target: Decreasing from 45-50 to 17-18											

Budget Activity and Data Sheet - Priorities of Government Process

Improve cultural and recreational opportunities throughout the state

Strategy - Support Private Groups and Local Governments with Cultural/Recreational Opportunities

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category															
387 - Washington State Arts Commission	A001	Build Participation in the Arts	<table border="1" style="display: none;"> <caption>Chart Data: Percent of Washington State Arts Commission funded arts projects and events that include an underserved population</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>40%</td> <td>50%</td> </tr> <tr> <td>2006-07</td> <td>40%</td> <td>60%</td> </tr> <tr> <td>2007-08</td> <td>-</td> <td>45%</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>50%</td> </tr> </tbody> </table>	Year	Actual	Target	2005-06	40%	50%	2006-07	40%	60%	2007-08	-	45%	2008-09	-	50%	2
		Year		Actual	Target														
		2005-06		40%	50%														
2006-07	40%	60%																	
2007-08	-	45%																	
2008-09	-	50%																	
<i>Percent of Washington State Arts Commission funded arts projects and events that include an underserved population</i>																			
		Target: Increasing from 50% to 60%																	
387 - Washington State Arts Commission	A002	Local Arts Organizations	<table border="1" style="display: none;"> <caption>Chart Data: Number of individuals participating in Washington State Arts Commission funded arts organizations activities</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>8,000,000</td> <td>7,000,000</td> </tr> <tr> <td>2006-07</td> <td>9,000,000</td> <td>7,000,000</td> </tr> <tr> <td>2007-08</td> <td>-</td> <td>10,000,000</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>10,000,000</td> </tr> </tbody> </table>	Year	Actual	Target	2005-06	8,000,000	7,000,000	2006-07	9,000,000	7,000,000	2007-08	-	10,000,000	2008-09	-	10,000,000	1
		Year		Actual	Target														
		2005-06		8,000,000	7,000,000														
2006-07	9,000,000	7,000,000																	
2007-08	-	10,000,000																	
2008-09	-	10,000,000																	
<i>Number of individuals participating in Washington State Arts Commission funded arts organizations activities.</i>																			
		Target: 7,000,000																	
465 - State Parks and Recreation Comm	A007	Volunteer Assistance and Partnership Building	<div style="text-align: center; color: red; font-weight: bold; padding: 5px;">No Actual Data in PMT - Only Targets</div> <table border="1" style="display: none;"> <caption>Chart Data: Dollar value of volunteers' time and private dollars donated</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>260,000</td> <td>260,000</td> </tr> <tr> <td>2006-07</td> <td>260,000</td> <td>300,000</td> </tr> <tr> <td>2007-08</td> <td>-</td> <td>400,000</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>403,700</td> </tr> </tbody> </table>	Year	Actual	Target	2005-06	260,000	260,000	2006-07	260,000	300,000	2007-08	-	400,000	2008-09	-	403,700	2
		Year		Actual	Target														
		2005-06		260,000	260,000														
2006-07	260,000	300,000																	
2007-08	-	400,000																	
2008-09	-	403,700																	
<i>Dollar value of volunteers' time and private dollars donated.</i>																			
		Target: Increasing from \$4,554,000 to \$4,844,400																	
		<i>Number of donated individual volunteer hours</i>	<table border="1" style="display: none;"> <caption>Chart Data: Number of donated individual volunteer hours</caption> <thead> <tr> <th>Year</th> <th>Actual</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2005-06</td> <td>260,000</td> <td>260,000</td> </tr> <tr> <td>2006-07</td> <td>260,000</td> <td>300,000</td> </tr> <tr> <td>2007-08</td> <td>-</td> <td>400,000</td> </tr> <tr> <td>2008-09</td> <td>-</td> <td>403,700</td> </tr> </tbody> </table>	Year	Actual	Target	2005-06	260,000	260,000	2006-07	260,000	300,000	2007-08	-	400,000	2008-09	-	403,700	
		Year		Actual	Target														
		2005-06		260,000	260,000														
2006-07	260,000	300,000																	
2007-08	-	400,000																	
2008-09	-	403,700																	
		Target: Increasing from 260,000 to 403,700																	