

2001-03 Performance Progress Report

For Quarter Ending 6/30/2003

Agency 490

Department of Natural Resources

Mission

To provide professional, forward-looking stewardship of our state lands, natural resources, and environment. To provide leadership in creating a sustainable future for the Trusts and all citizens.

Goal Protect, manage and understand whole ecosystems

Performance Measure % of forest road covered by forest practices rules that are under the road maintenance and abandonment plans.

* Measurement is percentage of roaded acres of forest land maintained by large industrial and state agency landowners.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				20%				20%
Actual				20%				20%
Date Measured								

Quarter 4 Comment Performance measure updated to clearly identify what the measure is reporting. The measure reflects the percentage of large landowners that have submitted Road Maintenance and Abandonment Plans (RMAPs).

Performance Measure % of total wildfires controlled at or below 10 acres of DNR protected land.

Outcome	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				95%				95%
Actual				89.9%				94.4%
Date Measured								

Goal Enhance the value of our legacy of public lands and natural resources and the income they produce for trust beneficiaries, both now and in the future

Performance Measure Volume of timber sold (million board feet)

Output	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				480 mmbf				580.5 mmbf
Actual				493 mmbf				544 mmbf
Date Measured								

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Performance Measure Dollars of property management revenue earned (dollars in thousands).

* Sources of revenue include the following: rural leases, minerals rent, communication sites, rights-of-way (land only), mineral sales and royalties, and commercial leases.

	Fiscal Year 2002				Fiscal Year 2003			
Output	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				\$20,364				\$21,387
Actual				\$21,678				\$20,128
Date Measured								