

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

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 UPLAND RESOURCES provide substantial levels of trust revenue, conservation, and public benefits consistent with our fiduciary duty and legal commitments.

Performance Measure Volume of timber sold (million board feet).

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				560				560
Actual				548				598
Date Measured								

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

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

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				\$23,100				\$22,900
Actual				\$21,800				\$23,800
Date Measured								

Quarter 4 Comment Original forecast June 2003 - \$25,300
Revised forecast February 2004 - \$23,100

Quarter 8 Comment Original forecast June 2003 - \$28,100
Revised forecast February 2004 - \$26,400
Revised forecast March 2005 - \$22,900

Goal AQUATIC RESOURCES are managed to optimize the full range of public benefits.

Performance Measure Revenue earned primarily from aquatic land leases and the commercial sale of geoduck clams (dollars in thousands).

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				\$18,300				\$19,100
Actual				\$17,588				\$18,441
Date Measured								

Quarter 4 Comment Forecast date June 2003

Quarter 8 Comment Forecast date June 2003

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Goal Losses to life from fire are prevented and property loss is minimized.

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

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<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				96%				95%
Date Measured								