

As of 5/27/2009

490 - Department of Natural Resources

A001 Administration

Statewide Result Area: Improve the quality of Washington's natural resources

Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

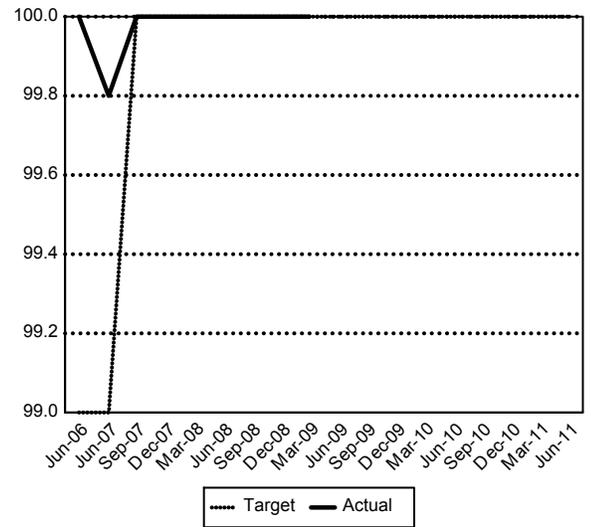
Expected Results

Percent of time that cash applications are completed within 4 days. Percent of receivables not classified as bad debt. Percent of bills not assessed a late fee or interest. Achieve the top survey quartile by January 2005.

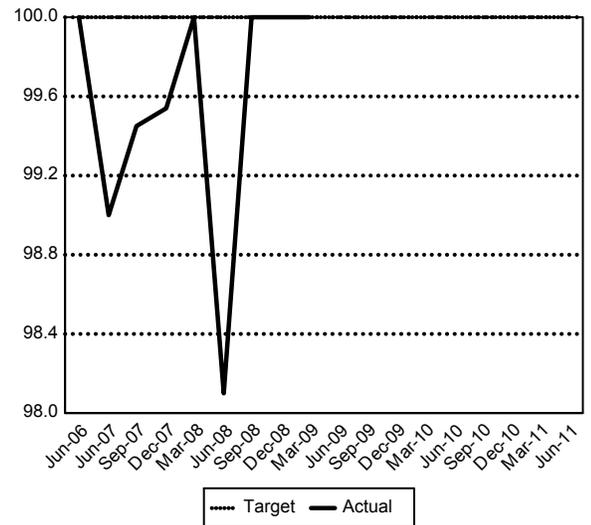
Achieve 99 percent overall IT system availability.

Percent of all internal DNR project and nonproject proposals processed within 48 hours.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	100%	0%
2005-07	8th Qtr	99%	99.8%	0.8%
	4th Qtr	99%	100%	1%

Proposals refer to State Environmental Protection Act (SEPA) proposals.

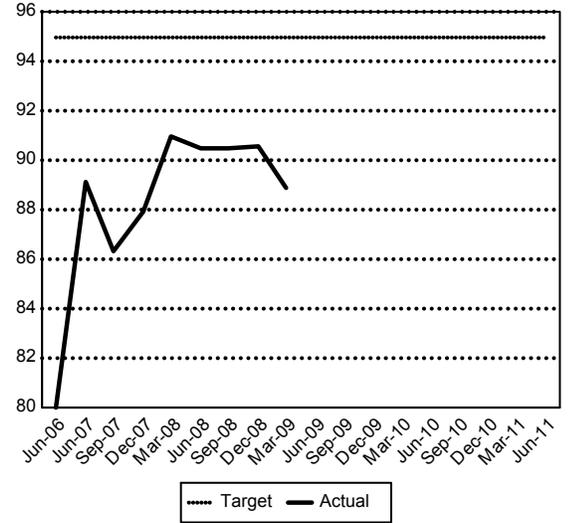


Percent of all public record requests responded within five working days.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	7th Qtr	100%	100%	0%
	6th Qtr	100%	100%	0%
	5th Qtr	100%	100%	0%
	4th Qtr	100%	98.1%	(1.9)%
	3rd Qtr	100%	100%	0%
	2nd Qtr	100%	99.54%	(0.46)%
2005-07	8th Qtr	100%	99%	(1)%
	4th Qtr	100%	100%	0%

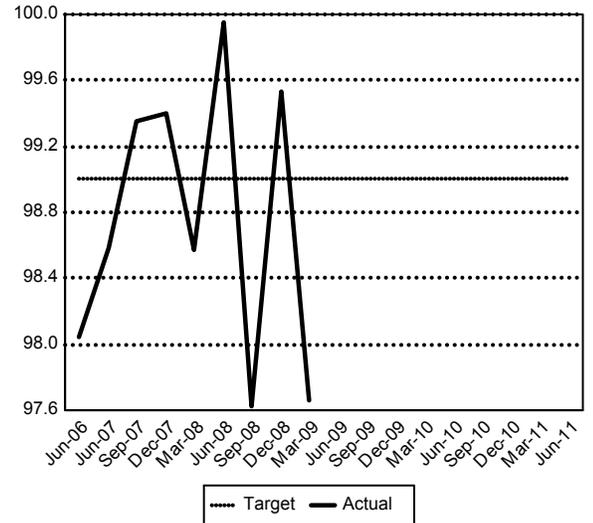


As of 5/27/2009

Percent of time vendors and employees are paid within OFM-specified timeframes.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	7th Qtr	95%	88.9%	(6.1)%
	6th Qtr	95%	90.6%	(4.4)%
	5th Qtr	95%	90.5%	(4.5)%
	4th Qtr	95%	90.5%	(4.5)%
	3rd Qtr	95%	91%	(4)%
	2nd Qtr	95%	87.9%	(7.1)%
	1st Qtr	95%	86.3%	(8.7)%
2005-07	8th Qtr	95%	89.1%	(5.9)%
	4th Qtr	95%	80%	(15)%



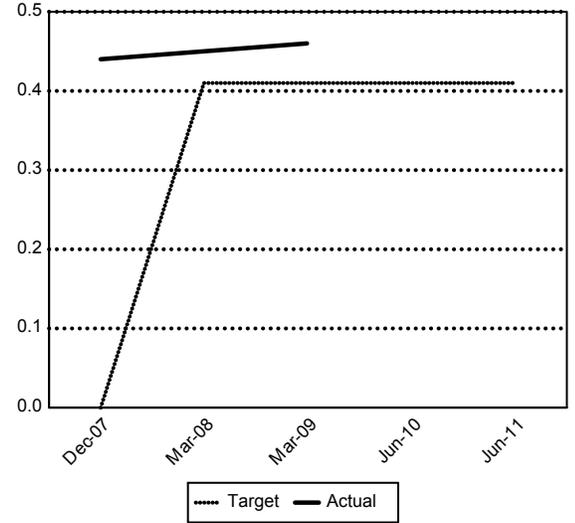
Percentage of time the Information Technology network is up and running.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99%		
	7th Qtr	99%	97.66%	(1.34)%
	6th Qtr	99%	99.53%	0.53%
	5th Qtr	99%	97.62%	(1.38)%
	4th Qtr	99%	99.95%	0.95%
	3rd Qtr	99%	98.57%	(0.43)%
	2nd Qtr	99%	99.4%	0.4%
	1st Qtr	99%	99.35%	0.35%
2005-07	8th Qtr	99%	98.59%	(0.41)%
	4th Qtr	99%	98.05%	(0.95)%



As of 5/27/2009

The DNR "experience factor" based on reported losses associated with injury claims.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	0.41	0.46	0.05
	3rd Qtr	0.41		
	2nd Qtr	0	0.44	0.44

The "experience factor" as calculated by the Department of Labor and Industries relates losses associated with injury claims to hours worked. A lower "experience factor" is a reflection of a safer work environment.

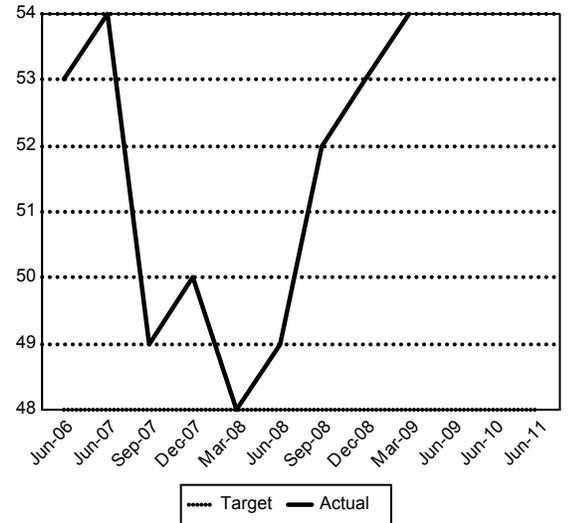


A007 Correctional Camps

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Number of 10-person handcrews trained, certified and available for fire response.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	48		
	7th Qtr	48	54	6
	6th Qtr	48	53	5
	5th Qtr	48	52	4
	4th Qtr	48	49	1
	3rd Qtr	48	48	0
	2nd Qtr	48	50	2
	1st Qtr	48	49	1
2005-07	8th Qtr	48	54	6
	4th Qtr	48	53	5



A011 Fire Control - Preparedness, Training and Forest Fire Protection Assessment

As of 5/27/2009

Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

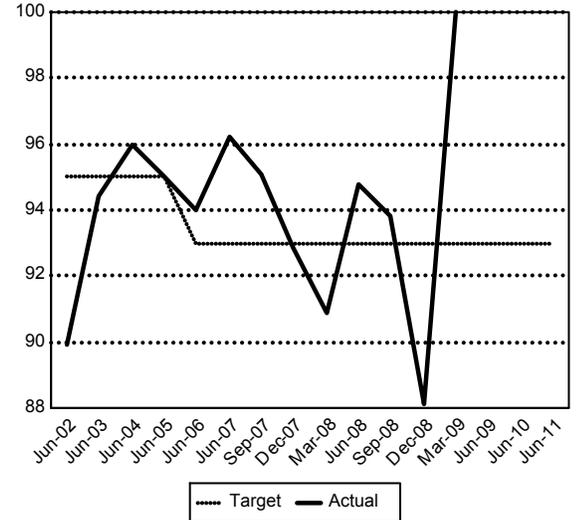
Expected Results

Contain forest fires on DNR-protected land at less than 10 acres.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	93%		
	7th Qtr	93%	100%	7%
	6th Qtr	93%	88.1%	(4.9)%
	5th Qtr	93%	93.8%	0.8%
	4th Qtr	93%	94.8%	1.8%
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%

Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.

Comment: Total number of fires - 7, total under 10 acres - 7.



A012 Fire Regulation and Prevention

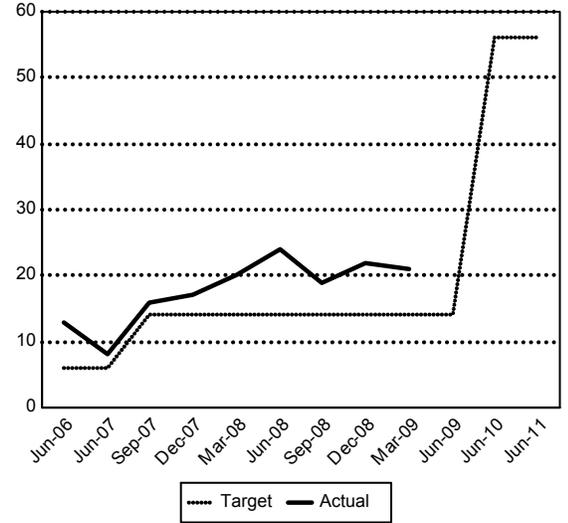
Statewide Result Area: Improve the safety of people and property
Statewide Strategy: Prepare for and respond to emergencies

Expected Results

Reduce wildfires started by humans by five percent each year in each region, through risk assessment and mitigation plans.

As of 5/27/2009

Number of Community Wildfire Protection Plans with action items implemented by local communities with technical or financial assistance from DNR.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	14		
	7th Qtr	14	21	7
	6th Qtr	14	22	8
	5th Qtr	14	19	5
	4th Qtr	14	24	10
	3rd Qtr	14	20	6
	2nd Qtr	14	17	3
	1st Qtr	14	16	2
2005-07	8th Qtr	6	8	2
	4th Qtr	6	13	7



A013 Fire Suppression

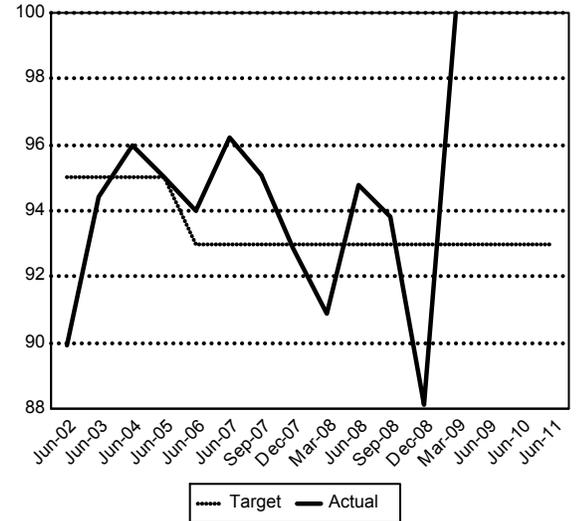
Statewide Result Area: Improve the safety of people and property
 Statewide Strategy: Prepare for and respond to emergencies

Expected Results

This activity also contributes to the fire containment measure listed with the Fire Control activity.

Percentage of total wildfires contained at or below 10 acres on DNR protected land.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	93%		
	7th Qtr	93%	100%	7%
	6th Qtr	93%	88.1%	(4.9)%
	5th Qtr	93%	93.8%	0.8%
	4th Qtr	93%	94.8%	1.8%
	3rd Qtr	93%	90.91%	(2.09)%
	2nd Qtr	93%	92.86%	(0.14)%
	1st Qtr	93%	95.06%	2.06%
2005-07	8th Qtr	93%	96.2%	3.2%
	4th Qtr	93%	94%	1%
2003-05	8th Qtr	95%	95%	0%
	4th Qtr	95%	96%	1%

Also reported each quarter will be the total number of fires and the total number of fires controlled under 10 acres.



Comment: Total number of fires - 7, total under 10 acres - 7.

As of 5/27/2009

A046 Resource Protection

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Provide technical assistance in insect and disease management.

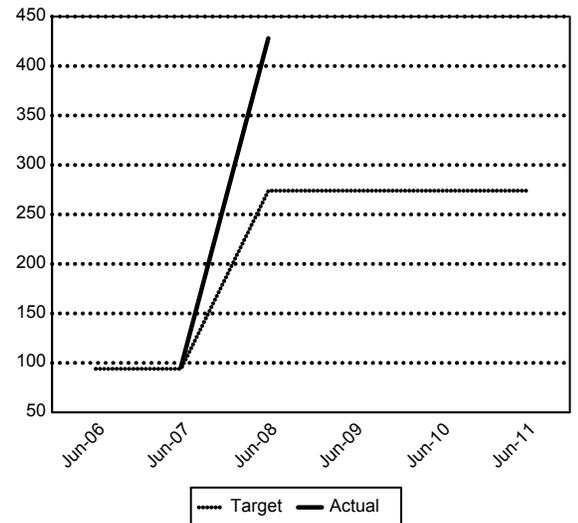
A016 Forest Practices Act and Rules

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

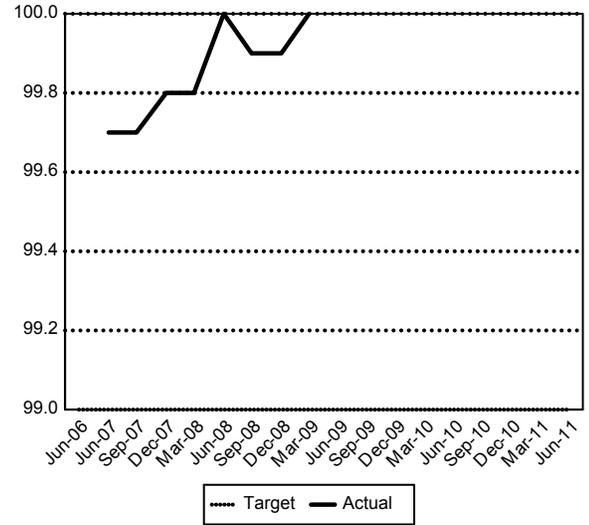
Achieve 100 percent compliance with statutory time limits for acting on Class III and IV permit applications. After the Forest Practices (FP) Compliance Monitoring Plan is completed, achieve 100 percent compliance with FP Rules requirements on completed forest practices. Ensure that 100 percent of all large forest landowners are meeting their road maintenance and abandonment planning (RMAP) requirements.

Numbers of fish passage barriers repaired by large forest landowners to allow fish passage, per requirements of the Forest Practices Act.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	275		
	4th Qtr	275	429	154
2005-07	8th Qtr	95	96.5	1.5
	4th Qtr	95		



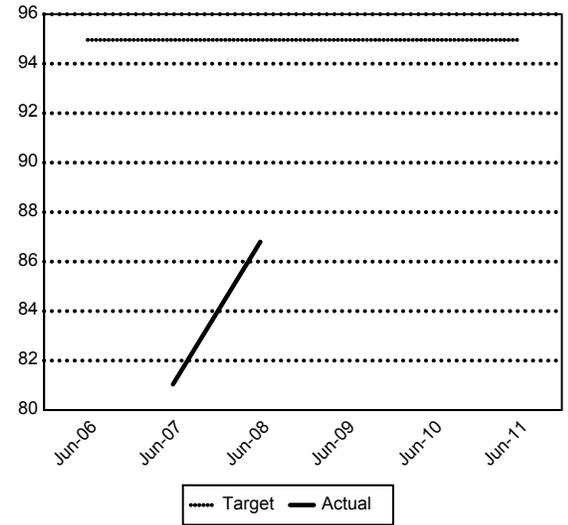
As of 5/27/2009

Percentage of Class III and Class IV Forest Practices Applications approved, conditioned, or disapproved within the 30-day application review period.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	99%		
	7th Qtr	99%	100%	1%
	6th Qtr	99%	99.9%	0.9%
	5th Qtr	99%	99.9%	0.9%
	4th Qtr	99%	100%	1%
	3rd Qtr	99%	99.8%	0.8%
	2nd Qtr	99%	99.8%	0.8%
	1st Qtr	99%	99.7%	0.7%
2005-07	8th Qtr	99%	99.7%	0.7%
	4th Qtr	99%		



Percentage of forest management activities in compliance with Forest Practices Rules.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	95%		
	4th Qtr	95%	86.8%	(8.2)%
2005-07	8th Qtr	95%	81%	(14)%
	4th Qtr	95%		

By follow-up inspection



Date Measured: 5/7/2009

Comment: Correction

A015 Forest Practices - Manage Adaptively

Statewide Result Area: Improve the quality of Washington's natural resources
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

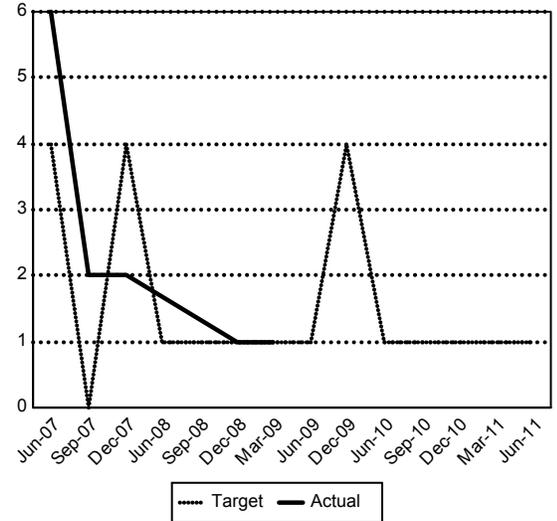
Provide science-based recommendations and technical information for use by the Forest Practices Board. This activity also contributes to the forest practices applications measure listed with the Forest Practices Act and Rules activity.

As of 5/27/2009

Number of scientific investigations completed by the Cooperative Monitoring, Evaluation and Research Committee (CMER) and evaluated by the Forests & Fish Policy Committee to determine whether an adaptive management response is needed.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	1		
	7th Qtr	1	1	0
	6th Qtr	1	1	0
	5th Qtr	1		
	4th Qtr	1		
	2nd Qtr	4	2	(2)
	1st Qtr	0	2	2
2005-07	8th Qtr	4	6	2

The CMER committee prioritizes and supervises scientific research in support of forest practices-related decision making.



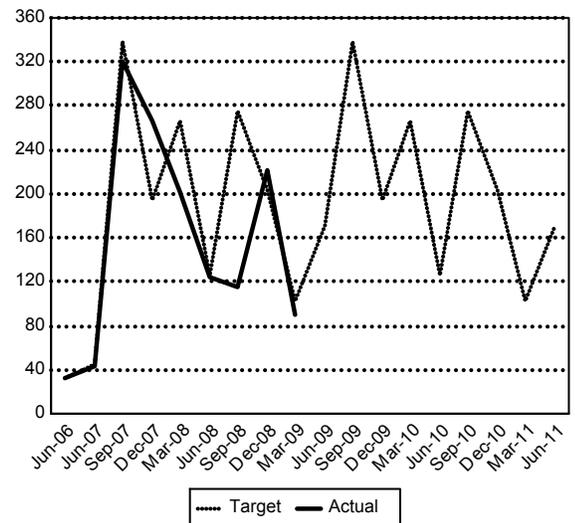
A027 Small Forest Landowner and Stewardship Office

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Improve individual practices and choices about natural resources

Expected Results

Acres of riparian habitat protected through easements purchased from small forest landowners.

Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	171		
	7th Qtr	103	90	(13)
	6th Qtr	203	221	18
	5th Qtr	275	115	(160)
	4th Qtr	126	124	(2)
	3rd Qtr	267	201	(66)
	2nd Qtr	194.5	267	72.5
	1st Qtr	338.2	320	(18.2)
2005-07	8th Qtr	45	43	(2)
	4th Qtr	32	33	1



A045 Geology

Statewide Result Area: Improve the safety of people and property

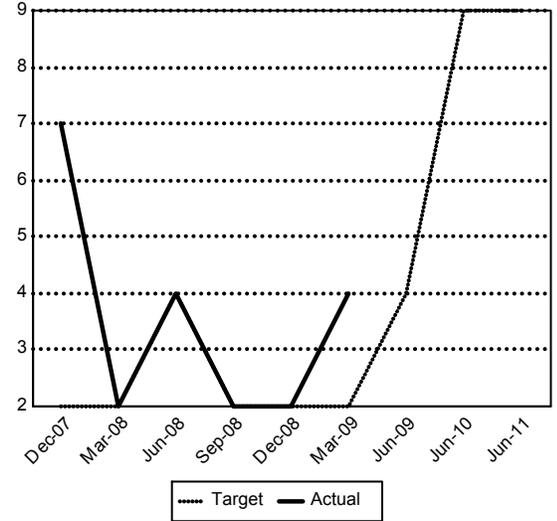
As of 5/27/2009

Statewide Strategy: Prevent accidents

Expected Results

Complete 122 geologic and geologic hazard maps.

Number of geologic hazard assessments completed and communicated to the affected local government(s).				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	4		
	7th Qtr	2	4	2
	6th Qtr	2	2	0
	5th Qtr	2	2	0
	4th Qtr	4	4	0
	3rd Qtr	2	2	0
	2nd Qtr	2	7	5



A041 Surface Mining

Statewide Result Area: Improve the quality of Washington’s natural resources

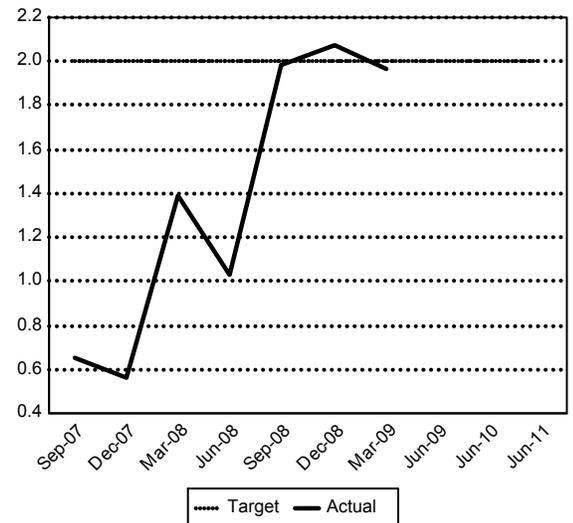
Statewide Strategy: Establish safeguards and standards to protect natural resources

Expected Results

Respond to all new surface mine permit applications within 60 days. By the end of Fiscal Year 2005, transition to remote sensing for surface mine permit compliance for 50 percent of the permits. By the end of Fiscal Year 2005, achieve 60 percent compliance with approved reclamation plans on surface mine permits.

Percentage of surface mining permit holders requiring corrective action and/or enforcement actions.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	2%		
	7th Qtr	2%	1.97%	(0.03)%
	6th Qtr	2%	2.07%	0.07%
	5th Qtr	2%	1.98%	(0.02)%
	4th Qtr	2%	1.03%	(0.97)%
	3rd Qtr	2%	1.39%	(0.61)%
	2nd Qtr	2%	0.56%	(1.44)%
	1st Qtr	2%	0.65%	(1.35)%

Overall target is 24 or fewer out of 1100.



As of 5/27/2009

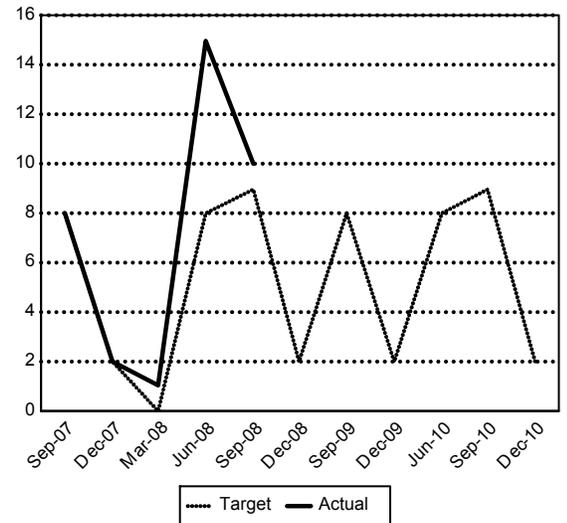
A021 Natural Areas

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Support with volunteers 30 percent of natural areas and recreation sites and 44 percent of trail miles. Achieve 18,400 volunteer hours during the biennium. Restore, and control weeds on, 34 NAPs and NRCAs.

Number of natural areas treated to reduce threat from invasive species.				
Biennium	Period	Target	Actual	Variance
2007-09	6th Qtr	2		
	5th Qtr	9	10	1
	4th Qtr	8	15	7
	3rd Qtr	0	1	1
	2nd Qtr	2	2	0
	1st Qtr	8	8	0



A022 Natural Heritage

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

A025 Recreation

Statewide Result Area: Improve cultural and recreational opportunities throughout the state
Statewide Strategy: Ensure access to cultural and recreational opportunities

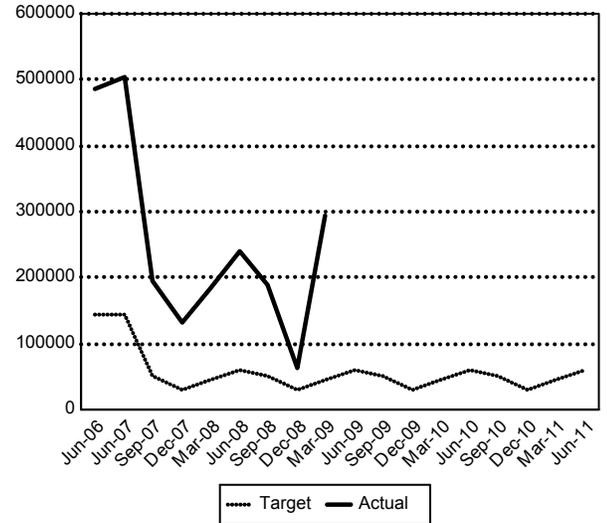
Expected Results

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

As of 5/27/2009

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

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



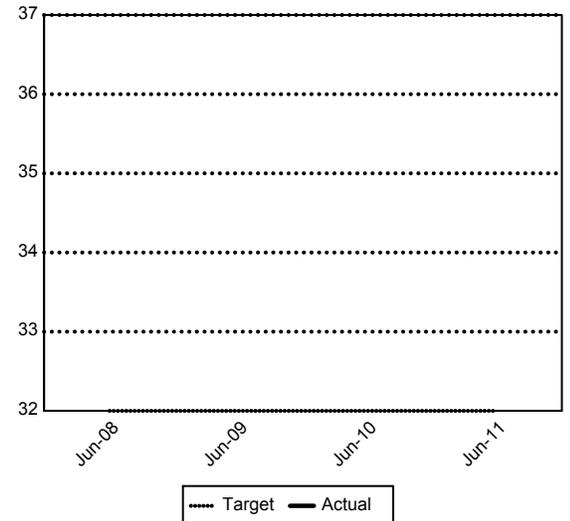
A043 Washington Conservation Corps

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Crew-months spent completing on-the-ground projects.

Number of corpsmembers who successfully complete the program.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	32		
	4th Qtr	32	37	5



A020 Law Enforcement

Statewide Result Area: Improve the safety of people and property

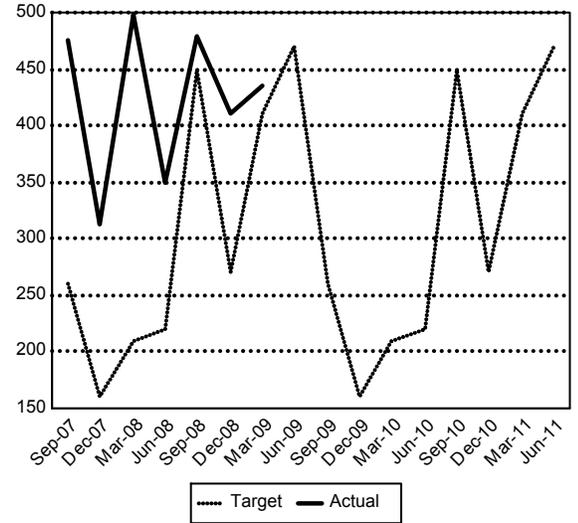
As of 5/27/2009

Statewide Strategy: Enforce the law

Expected Results

Number of investigations completed.

The number of accidents, negative public behavior, property loss, and vandalism reported on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	470		
	7th Qtr	410	436	26
	6th Qtr	270	410	140
	5th Qtr	450	479	29
	4th Qtr	220	350	130
	3rd Qtr	210	499	289
	2nd Qtr	160	313	153
	1st Qtr	260	476	216



A035 State Lands Management - Product Sales

Statewide Result Area: Improve the quality of Washington’s natural resources

Statewide Strategy: Achieve sustainable use of public natural resources

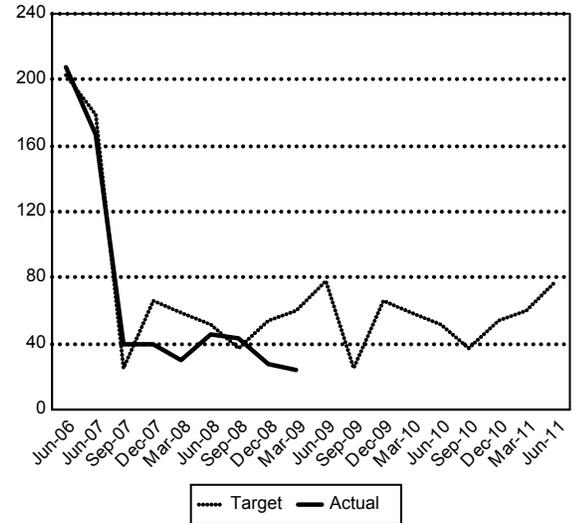
Expected Results

Achieve 100 percent of the timber sales volume target each quarter. Achieve \$153 million/year in timber removal revenues, through seasonal marketing.

As of 5/27/2009

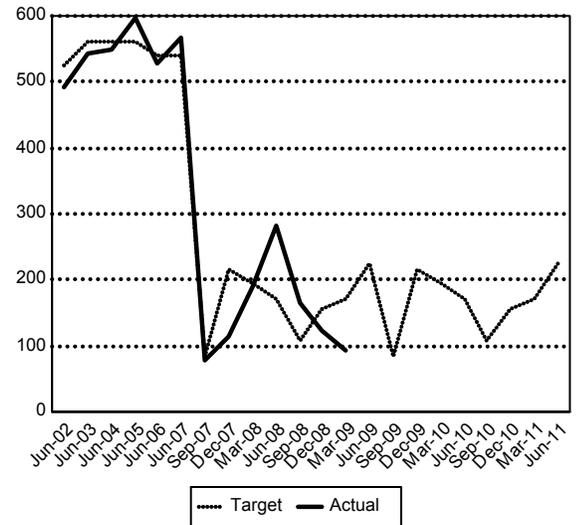
Non-tax revenue provided to support school construction, university buildings and state institutions derived from sustainable timber harvest and resource management of state lands.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$78.4		
	7th Qtr	\$59.6	\$24.3	\$(35.3)
	6th Qtr	\$54.3	\$28.1	\$(26.2)
	5th Qtr	\$37.5	\$42.7	\$5.2
	4th Qtr	\$51.9	\$45.7	\$(6.2)
	3rd Qtr	\$58.8	\$30	\$(28.8)
	2nd Qtr	\$65.7	\$39.3	\$(26.4)
	1st Qtr	\$25.4	\$39.9	\$14.5
	2005-07	8th Qtr	\$178.9	\$166.9
4th Qtr		\$203.3	\$207.8	\$4.5

Dollars in millions. Estimate based on DNR's September 2007 forecast.



Volume of timber sold.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	224.1		
	7th Qtr	170.4	93.6	(76.8)
	6th Qtr	155.3	122.4	(32.9)
	5th Qtr	107.2	164.2	57
	4th Qtr	170.8	281.1	110.3
	3rd Qtr	193.9	189.6	(4.3)
	2nd Qtr	216.5	113.3	(103.2)
	1st Qtr	83.8	76.9	(6.9)
	2005-07	8th Qtr	540	566.1
4th Qtr		540	527.1	(12.9)
2003-05	8th Qtr	560	598	38
	4th Qtr	560	548	(12)

Measure is in million board feet. Estimate based on DNR's September 2007 forecast.



A047 State Lands Management - Leasing

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

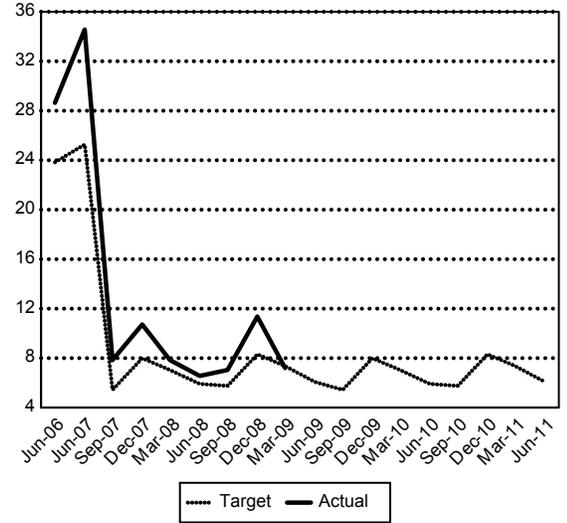
Expected Results

Convert five percent of renewing dry land leases to direct seed techniques. Increase income from all upland leases by five percent each year.

As of 5/27/2009

Non-tax revenue provided to support school construction, university buildings and state institutions derived from lease management of state lands.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$6.1		
	7th Qtr	\$7.3	\$7.2	\$(0.1)
	6th Qtr	\$8.4	\$11.3	\$2.9
	5th Qtr	\$5.7	\$7	\$1.3
	4th Qtr	\$5.9	\$6.5	\$0.6
	3rd Qtr	\$7	\$7.8	\$0.8
	2nd Qtr	\$8	\$10.8	\$2.8
	1st Qtr	\$5.5	\$7.8	\$2.3
	2005-07	8th Qtr	\$25.3	\$34.5
4th Qtr		\$23.9	\$28.7	\$4.8

Dollars in millions. Estimate based on DNR's September 2007 forecast.



A038 State Lands Management - Silviculture

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

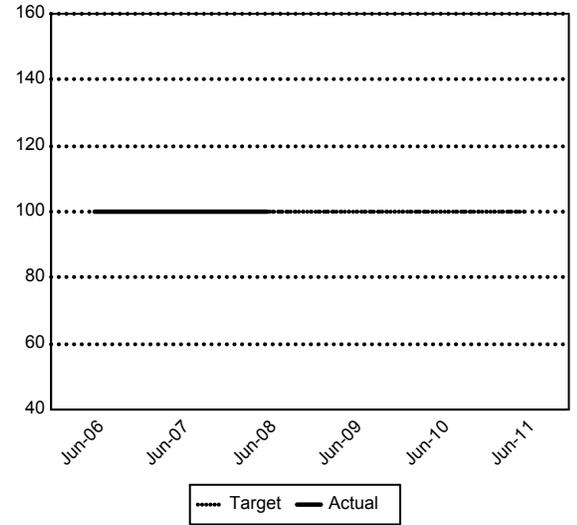
Expected Results

Reforested harvest areas are certified as able to grow uninhibited by competing vegetation.

As of 5/27/2009

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.



A049 State Lands Management - Ecosystem Services and Data Stewardship

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

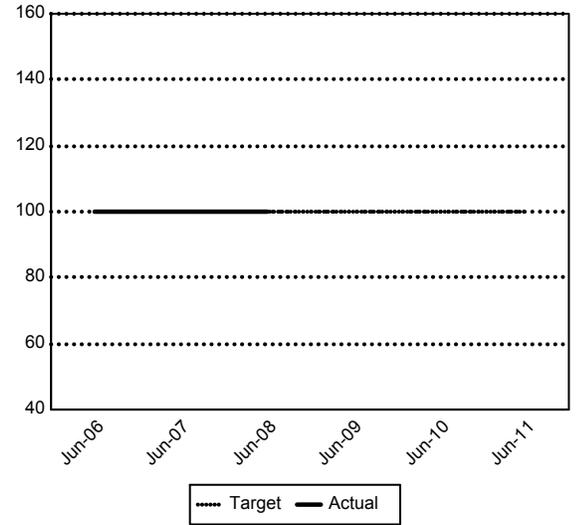
Expected Results

Achieve a 100 percent completion rate of proper silvicultural prescriptions, in planning and tracking, for forest management units sampled quarterly.

As of 5/27/2009

Percent of Sustainable Forestry Initiative (SFI) certification requirements met during annual audit.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	100%		
	4th Qtr	100%	100%	0%
2005-07	8th Qtr	100%	100%	0%
	4th Qtr	100%	100%	0%

The Sustainable Forestry Initiative is an internationally recognized comprehensive system of principles, objectives, and performance measures that combines the perpetual growing and harvesting of trees with the long-term protection of wildlife, plants, soils, and water quality.



A048 State Lands Management - Mapping and Survey

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

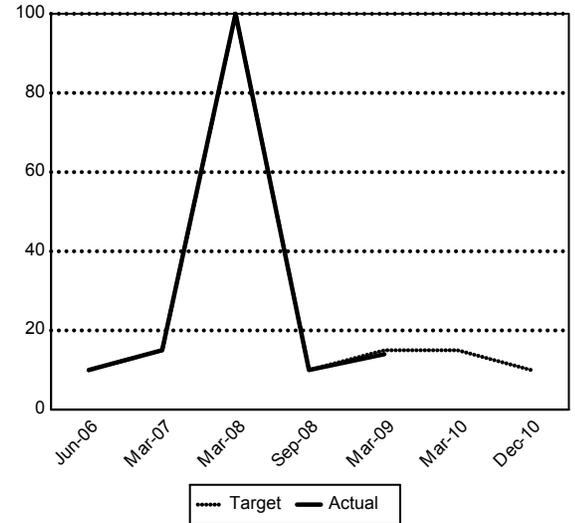
Expected Results

Support achievement of sustainable forest mangement by providing current aireial photography of 10.8 million acres of DNR-managed and -regulated lands.

As of 5/27/2009

Percentage of land area in the entire state of Washington where geographic information is updated annually, collected and available for use.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	15%	14%	(1)%
	5th Qtr	10%	10%	0%
	3rd Qtr	100%	100%	0%
2005-07	7th Qtr	15%	15%	0%
	4th Qtr	10%	10%	0%

Updated geographic information provides, more accurate data for planning decisions and field operations work, efficient determination of land features without site visits, and protects public safety related to geologic hazard building decisions, fire fighting work and rescue operations.



A037 State Lands Management - Roads

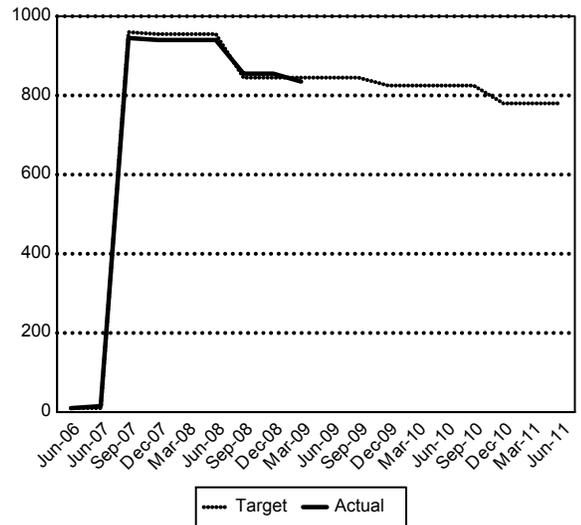
Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

Complete road maintenance and abandonment plans for 80 percent of 12,000 miles of DNR-managed roads.

The number of remaining fish barriers on DNR-managed lands.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	845		
	7th Qtr	845	834	(11)
	6th Qtr	845	854	9
	5th Qtr	845	854	9
	4th Qtr	954	939	(15)
	3rd Qtr	954	939	(15)
	2nd Qtr	954	939	(15)
	1st Qtr	960	945	(15)
2005-07	8th Qtr	10	14	4
	4th Qtr	10	10.2	0.2

In accord with the Forest and Fish Agreement in 2016 there will be zero fish barriers.



As of 5/27/2009

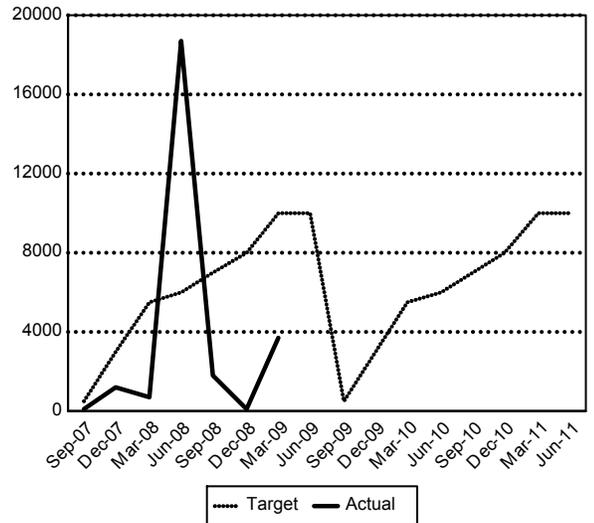
A030 State Lands Management - Asset Planning and Transactions

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Improve the present net value (PNV) through transactions by 2.5 percent. Increase revenue through transactions by \$1 million.

Number of acres protected as working farms and forests, conservation lands, park lands, and open space through purchases, sales, transfers, and exchanges.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	10,000		
	7th Qtr	10,000	3,705	(6,295)
	6th Qtr	8,000	88	(7,912)
	5th Qtr	7,000	1,811	(5,189)
	4th Qtr	6,000	18,669	12,669
	3rd Qtr	5,500	744	(4,756)
	2nd Qtr	3,000	1,177	(1,823)
	1st Qtr	500	128	(372)



A003 Aquatic Lands Business Management

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

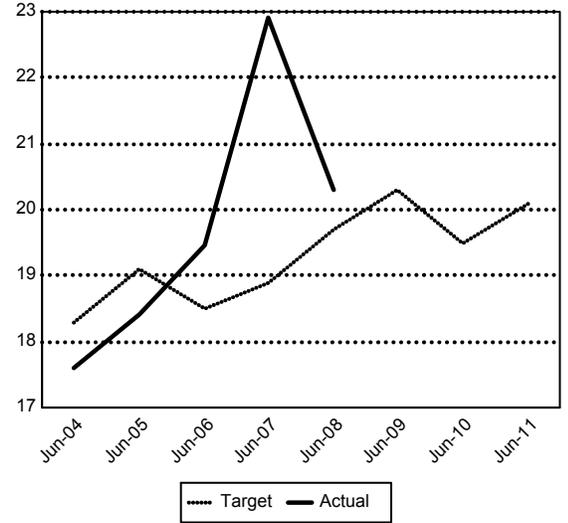
Expected Results

Process 25 percent of the total use authorization workload, including the backlog of applications, expirations, and holdovers, and new applications and expirations (263 use authorizations).

As of 5/27/2009

Revenue collected on aquaculture leases, geoduck auctions and leasing/land management.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	\$20.3		
	4th Qtr	\$19.7	\$20.3	\$0.6
2005-07	8th Qtr	\$18.9	\$22.92	\$4.02
	4th Qtr	\$18.5	\$19.47	\$0.97
2003-05	8th Qtr	\$19.1	\$18.4	\$(0.7)
	4th Qtr	\$18.3	\$17.6	\$(0.7)

Dollars in millions. Estimate based on DNR's September 2007 forecast.



A026 Shellfish Program

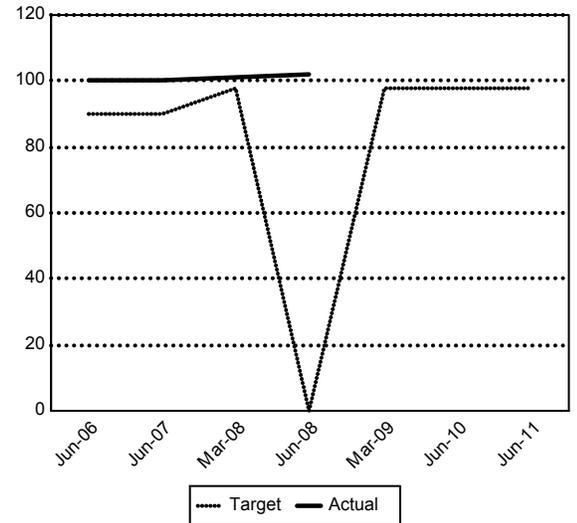
Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Achieve sustainable use of public natural resources

Expected Results

Sell 98 percent of the state’s allowable share of geoducks quarterly.

Percent of the state's share of total allowable catch of commercial geoduck that is offered for harvest.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	98%		
	4th Qtr	0%	102%	102%
	3rd Qtr	98%		
2005-07	8th Qtr	90%	100%	10%
	4th Qtr	90%	100%	10%

DNR sets aside up to 2% of the state regional "total allowable catch" for harvest conservation to account for possible un-reported harvest mortalities that may occur during harvest.



Comment: A new agreement with tribes in 4th quarter made available more for harvest.

As of 5/27/2009

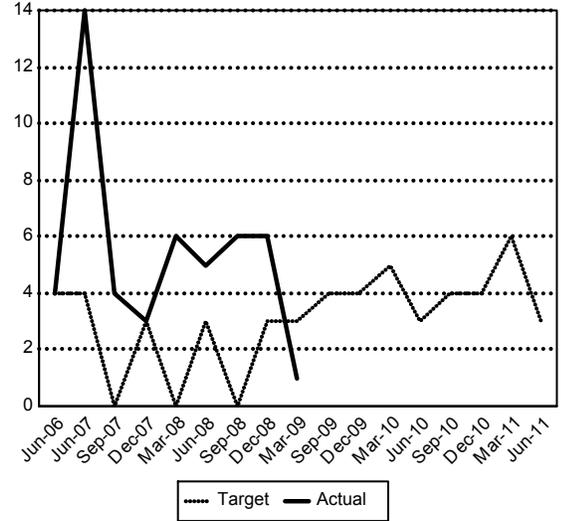
A044 Aquatic Lands Environmental Management

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes

Expected Results

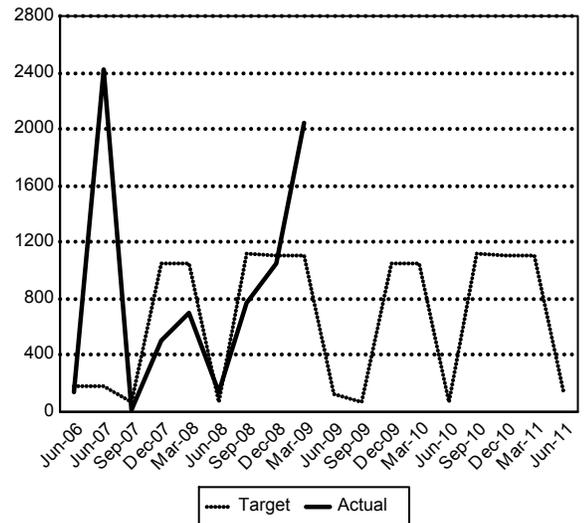
Raise \$200,000 in matching funds for budgeted restoration projects (a 100 percent match).

Number of derelict vessels removed by DNR from Washington’s navigable waterways.				
Biennium	Period	Target	Actual	Variance
2007-09	7th Qtr	3	1	(2)
	6th Qtr	3	6	3
	5th Qtr	0	6	6
	4th Qtr	3	5	2
	3rd Qtr	0	6	6
	2nd Qtr	3	3	0
	1st Qtr	0	4	4
2005-07	8th Qtr	4	14	10
	4th Qtr	4	4	0



Tons of creosote treated wood removed from marine waters and beaches.				
Biennium	Period	Target	Actual	Variance
2007-09	8th Qtr	122		
	7th Qtr	1,103	2,046	943
	6th Qtr	1,103	1,053	(50)
	5th Qtr	1,122	774	(348)
	4th Qtr	72	137	65
	3rd Qtr	1,053	697	(356)
	2nd Qtr	1,053	507	(546)
	1st Qtr	72	9	(63)
2005-07	8th Qtr	175	2,429	2,254
	4th Qtr	175	140.25	(34.75)

Volume measured in tons.



A040 Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

Statewide Result Area: Improve the quality of Washington’s natural resources

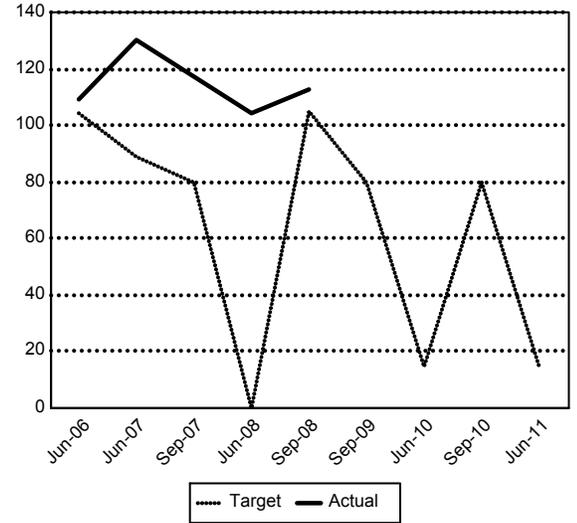
As of 5/27/2009

Statewide Strategy: Provide good science and natural resource monitoring data to support decision-making

Expected Results

Protect, conserve, and restore the Puget Sound ecosystem by monitoring the status and trends of nearshore habitats.

Number of eelgrass sites monitored.				
Biennium	Period	Target	Actual	Variance
2007-09	5th Qtr	105	113	8
	4th Qtr	0	104	104
	1st Qtr	80		
2005-07	8th Qtr	89	130	41
	4th Qtr	104	109	5



ZZZX Other Statewide Adjustments

Statewide Result Area: Improve the quality of Washington’s natural resources
Statewide Strategy: Preserve, maintain and restore natural systems and landscapes