

State of Alaska FY2005 Governor's Operating Budget

Department of Natural Resources Trustee Council Projects Component Budget Summary

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Component: Trustee Council Projects

Contribution to Department's Mission

To support restoration of resources and services injured by the Exxon Valdez Oil Spill including state land, archaeological resources, recreational resources, and intertidal resources.

Core Services

DNR provides significant contractual services to the Restoration Office. These services include managing the contract that provides for scientific support by the chief scientist and extensive peer review in a variety of scientific and technical disciplines. In addition, DNR contracts for appraisals, verification of private sector appraisal work, title research, hazardous materials assessments, surveys, mapping, and other professional services as necessary to protect the State's interests and for the Trustee Council to reach closure on negotiated agreements for purchase of small parcels nominated by willing sellers. DNR also manages contracts and cooperative agreements with other state and federal agencies, divisions, private sector firms, and municipalities to facilitate restoration of habitat, identification of and access to disparate information and data sources, and enhancement of cultural opportunities.

Major Activities to Advance Strategies

- DNR will manage implementation of grant agreement with Chugachmiut for construction of community facilities.
- DNR will manage scientific support services relative to lingering oil as directed by the EVOS Trustee Council.
- DNR will provide due diligence on behalf of the state relative to EVOS funded small parcel acquisitions.
- DNR will provide data and information services as requested by the EVOS Restoration Office.
- DNR will provide financial and programmatic reports to the Trustee Council on EVOS funded programs as requested and required.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$656,200	Personnel:	
	Full time	1
	Part time	0
	Total	1

Key Component Challenges

Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used "...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 2004 will continue into FY05. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of program needs. It is anticipated that the Trustee Council will meet in August of 2004 to approve the FFY 05 Work Plan.

Significant Changes in Results to be Delivered in FY2005

The EVOS Trustee Council is transitioning from the Settlement Funded Restoration Program to a long term monitoring and habitat protection program funded by the Restoration Reserve. Overall reductions in the scope of services provided and the number of projects funded are reflected in a gradual decrease in revenue and expenditures from the EVOS settlement funds.

Major Component Accomplishments in 2003

DNR has completed title work, appraisals, appraisal reviews, surveys, and hazardous materials surveys required to enable the Trustee Council to reach closure in negotiations with land owners of identified priority parcels.

DNR manages a Grant agreement with Chugachmiut to develop an archaeological repository for Prince William Sound and lower Cook Inlet, local display facilities in seven communities in this region and traveling exhibits for display in these facilities. Remodeling of the first floor of the Orca Building in Seward has been completed and this facility will serve as an archaeological repository for the Chugach Region. Other funding sources are being secured for furnishings and equipment in order to make this facility operational as required by the Trustee Council grant agreement. A local archaeological display facility has been completed in Port Graham. The design, business plan, and NEPA compliance requirements have been completed for all facilities except Chenega Bay. Facilities under construction in Cordova and Tatitlek are nearly complete. Local display facilities in Seward, Seldovia, Nanwalek and Chenega Bay are expected to be under construction in 2004. Work continues with the Valdez Museum and Valdez Native Tribe to refine a proposal for a local facility in Valdez. Chugachmiut worked closely with the University of Alaska Museum to develop a training program for local personnel expected to staff these local display facilities.

DNR provides contract management services supporting the Synthesis of Scientific information and knowledge acquired following the Exxon Valdez Oil Spill 1989-2002 and the delivery of scientific expertise relative to the effects of lingering oil. Publication of the results of this effort are expected in FFY 2004/2005.

Statutory and Regulatory Authority

AS 37.14.400

AS 31.14.415

AS 37.14.450

Contact Information

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Trustee Council Projects Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	67.5	96.2	76.4
72000 Travel	0.1	8.0	5.0
73000 Contractual	366.6	585.6	569.8
74000 Supplies	5.0	6.0	5.0
75000 Equipment	41.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	480.7	695.8	656.2
Funding Sources:			
1002 Federal Receipts	0.0	75.1	40.5
1007 Inter-Agency Receipts	25.9	0.0	0.0
1018 Exxon Valdez Oil Spill Settlement	454.8	620.7	615.7
Funding Totals	480.7	695.8	656.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	0.0	75.1	40.5
Interagency Receipts	51015	25.9	0.0	0.0
Restricted Total		25.9	75.1	40.5
Total Estimated Revenues		25.9	75.1	40.5

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	75.1	620.7	695.8
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.4	3.8	4.2
Proposed budget decreases:				
-EVOS Project Reduction	0.0	-35.0	-8.8	-43.8
FY2005 Governor	0.0	40.5	615.7	656.2

**Trustee Council Projects
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> Authorized	<u>FY2005</u> Governor		
Full-time	2	1	Annual Salaries	56,289
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	20,880
			<i>Less 1.00% Vacancy Factor</i>	(769)
			Lump Sum Premium Pay	0
Totals	2	1	Total Personal Services	76,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Manager II	1	0	0	0	1
Totals	1	0	0	0	1