

State of Alaska FY2008 Governor's Operating Budget

Department of Natural Resources Trustee Council Projects Component Budget Summary

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 technical support and contractual services to the Trustees and the Restoration Office. These services include managing the contracts for scientific support, 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 resources.

Major Activities to Advance Strategies

- DNR will manage implementation of grant agreement with Chugachmiut for construction of community facilities.
- DNR will contract management services as required by the EVOS Restoration Office.
- 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$414,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

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 2007 will continue into FY08 with some alterations in scope. The Trustee Council will reassess funding needs based on each progress toward restoration endpoints, information gained during the year and an assessment of program needs. It is anticipated that the Trustee Council will meet in August of 2007 to approve the FFY 08 Work Plan.

Significant Changes in Results to be Delivered in FY2008

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

Major Component Accomplishments in 2006

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 previously 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 is serving as an archaeological repository for the Chugach Region. Local archaeological display facilities have been completed in Port Graham, Cordova, Nanwalek, Seldovia, Seward, Chenega, and Tatitlek. The Valdez Museum and Valdez Native Tribe have designed an addition to the Valdez Museum. The design phase is completed and a contract is in place for construction during FY07. Chugachmiut worked closely with the University of Alaska Museum to develop a training program for local personnel expected to staff these local display facilities. Chugachmiut is developing eight traveling exhibits for the local display facilities and is expected to install the exhibits by June 2007.

Statutory and Regulatory Authority

AS 37.14.400

AS 31.14.415

AS 37.14.450

Contact Information

Contact: Carol Fries, Natural Resource Manager

Phone: (907) 269-8425

Fax: (907) 269-8918

E-mail: carol_fries@dnr.state.ak.us

Trustee Council Projects Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	42.3	20.8	24.3
72000 Travel	0.0	5.0	5.0
73000 Services	112.5	384.0	380.5
74000 Commodities	5.9	5.0	5.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	160.7	414.8	414.8
Funding Sources:			
1002 Federal Receipts	5.0	0.0	0.0
1018 Exxon Valdez Oil Spill Settlement	149.7	414.8	414.8
1061 Capital Improvement Project Receipts	6.0	0.0	0.0
Funding Totals	160.7	414.8	414.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 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	5.0	0.0	0.0
Capital Improvement Project Receipts	51200	6.0	0.0	0.0
Restricted Total		11.0	0.0	0.0
Total Estimated Revenues		11.0	0.0	0.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	414.8	414.8
FY2008 Governor	0.0	0.0	414.8	414.8

**Trustee Council Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
			Annual Salaries	14,242
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	10,104
Nonpermanent	0	0	<i>Less 0.19% Vacancy Factor</i>	(46)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	24,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0