

State of Alaska FY2009 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 a variety of professional services such as 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 Archaeological Repository grant providing display facilities to eight communities in the oil spill affected area.
- 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.

FY2009 Resources Allocated to Achieve Results

FY2009 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 2008 will continue into FY09 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 2008 to approve the FFY 09 Work Plan.

Significant Changes in Results to be Delivered in FY2009

The EVOS Trustee Council has transitioned from the Settlement Funded Restoration Program to a smaller scale program funded by the Restoration Reserve account. 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 2007

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 also provides support services to the Department of Law functioning as the liaison to the EVOS Restoration Office for both DNR and the Department of Law.

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, Tatitlek and 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. Eight traveling exhibits for the local display facilities are expected to be developed in FY08.

Statutory and Regulatory Authority

AS 37.14.400
AS 31.14.415
AS 37.14.450

Contact Information
<p>Contact: Carol Fries, Natural Resource Manager Phone: (907) 269-8425 Fax: (907) 269-8918 E-mail: carol.fries@alaska.gov</p>

**Trustee Council Projects
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	71.0	21.1	21.1
72000 Travel	0.0	5.0	5.0
73000 Services	152.7	383.7	383.7
74000 Commodities	6.0	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	229.7	414.8	414.8
Funding Sources:			
1002 Federal Receipts	4.6	0.0	0.0
1018 Exxon Valdez Oil Spill Settlement	224.0	414.8	414.8
1061 Capital Improvement Project Receipts	1.1	0.0	0.0
Funding Totals	229.7	414.8	414.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4.6	0.0	0.0
Capital Improvement Project Receipts	51200	1.1	0.0	0.0
Restricted Total		5.7	0.0	0.0
Total Estimated Revenues		5.7	0.0	0.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	414.8	414.8
FY2009 Governor	0.0	0.0	414.8	414.8

**Trustee Council Projects
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
			Annual Salaries	14,242
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	6,906
Nonpermanent	0	0	<i>Less 0.23% Vacancy Factor</i>	(48)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	21,100

Position Classification Summary

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