

State of Alaska FY2002 Governor's Operating Budget

Department of Natural Resources
Trustee Council Projects
Component

Component: Trustee Council Projects

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Component Mission

The Mission of the DNR Exxon Valdez Oil Spill Restoration Project Office is to support restoration of resources and services injured by the Exxon Valdez Oil Spill including state land, archaeological resources, recreational resources, and intertidal resources.

Component Services Provided

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, timber cruises, verification of cruise and appraisal work, title research, hazardous materials assessments, surveys, mapping, and other professional services as necessary for the Trustee Council to reach closure on negotiated agreements for rights to facilitate habitat protection on lands nominated by willing participants. DNR also manages contracts and cooperative agreements with other state and federal agencies, divisions, and municipalities to facilitate restoration of habitat, identification of and access to disparate information and data sources, and enhancement of recreational opportunities particularly in the areas of Homer, Kenai, and Valdez.

Component Goals and Strategies

DNR Exxon Valdez Oil Spill Restoration Project Office will provide project management, project implementation and support services to the Restoration Office and Trustee Council in the following project areas: Archaeology, Habitat Protection, Direct Restoration, Recreational Enhancement, Mapping, Data and Information Management, Policy and Planning.

Key Component Issues for FY2001 – 2002

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 2000 will continue into FY00. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 01 Work Plan.

Major Component Accomplishments for FY2000

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 has produced database and mapping products analyzing and illustrating land status, timber harvest, habitat, geographic features, and natural resources in support of habitat protection negotiations and restoration projects. The results of this effort are captured in an atlas designed for the recreational user, identifying the location of major EVOS acquisitions and describing the terms and conditions associated with acquisitions as well as unique characteristics of parcels.

DNR has monitored damage to archaeological sites or sites of historic significance impacted by the Exxon Valdez Oil Spill. Impacted sites were visited as scheduled and current status was documented in order to assess further impacts

and prevent additional degradation of archaeological sites. Monitoring of Archaeological Sites impacted by the Exxon Valdez Oil Spill has been completed and a final report is available at the Alaska Resources Library and Information Center.

DNR in cooperation with DEC, EPA, USGS, USFS has developed a prototype Cook Inlet Information Management and Monitoring web site designed to facilitate identification of and access to data and information about the Kenai River Watershed(FY 99). In FY00, the web site expanded to include the entire Cook Inlet watershed, In FY01, additional tools will be added to facilitate retrieval of data and information. The project is being implemented in a manner which will allow for extensibility to other areas of the state. This project was developed in response to Cook Inlet Area Wide Lease Sale Stakeholder concerns regarding access and availability of data for analysis in evaluating areas for proposed oil and gas lease sales. This project has made resource information more accessible to agencies and the public via the internet thereby improving public outreach and streamlining the gathering of information associated with permitting, planning and regulatory functions.

Impacted shorelines along the Kenai River have been restored at Slikok Creek through the use of a variety of shoreline revegetation techniques. Recreational access for sportfishers has been enhanced through the installation of elevated gratewalks which protect the riparian habitat and proactively manage human access to the river. Interpretive displays educate the public on less destructive ways to access the river. A final report on this project will document restoration activities as well as recreational enhancements for the public at Bings Landing, Slikok Creek, Kenai Dunes, Big Eddy, Ciechanski, and Funny River.

Statutory and Regulatory Authority

AS 37.14.400
AS 31.14.415
AS 37.14.450

Key Performance Measures for FY2002

Measure: Complete Kenai River Restoration and Recreation Enhancement Project including final report writing.

(Not yet addressed by Legislature.)

Current Status:

Major construction associated with this restoration effort has been completed during the summer of FY2000. Additional planting of revegetation stock will take place in spring 2001.

Background and Strategies:

Continued popularity of sportfishing in Alaska will continue to impact streambanks. Documentation of this project's accomplishments will provide information useful to similar restoration and enhancement efforts on other rivers.

Measure: Expand Cook Inlet Information Management and Monitoring Project to include Prince William Sound.

(Not yet addressed by Legislature.)

Current Status:

Prototype system is complete (FY 2000) for the Kenai River watershed. System specifications for full scale implementation focusing on the entire Cook Inlet Watershed are complete. Additional tools are being developed and extensibility of the system will allow for use statewide.

Background and Strategies:

This project was proposed in response to Cook Inlet Area Wide Lease Sale Stakeholder concerns regarding access to and availability of data for analysis in evaluating areas for proposed lease sales. Expanding this project to include Prince William Sound will make information regarding natural resources and scientific studies conducted as a result of the Exxon Valdez Oil Spill Restoration effort more readily available to the agencies and the public.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Complete Kenai River Restoration and Recreation Enhancement Project including final report writing. • Expand Cook Inlet Information Management and Monitoring Project to include Prince William Sound. 		X	X		

Trustee Council Projects
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	160.4	275.0	252.6
72000 Travel	2.8	18.8	18.3
73000 Contractual	785.9	1,564.6	1,468.9
74000 Supplies	6.2	7.0	7.0
75000 Equipment	1.5	50.0	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	956.8	1,915.4	1,746.8
Funding Sources:			
1002 Federal Receipts	0.0	270.2	150.4
1018 Exxon Valdez Oil Spill Settlement	956.8	1,595.2	1,596.4
1114 Exxon Valdez Oil Spill Restoration Fund	0.0	50.0	0.0
Funding Totals	956.8	1,915.4	1,746.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	270.2	150.0	150.4	150.0
Exxon Valdez Oil Spill Restoration Fund	51413	0.0	50.0	50.0	0.0	0.0
Restricted Total		0.0	320.2	200.0	150.4	150.0
Total Estimated Revenues		0.0	320.2	200.0	150.4	150.0

Trustee Council Projects

Proposed Changes in Levels of Service for FY2002

In FY02 emphasis will be placed on the enhancement and transfer of the Cook Inlet Information Management and Monitoring project to other areas of the state. This project involves a variety of state, federal, municipal agencies as well as private organizations and members of the public. CIIMMS provides an interactive website for the Cook Inlet community to efficiently and effectively contribute, identify, and access relevant information from a distributed network of information providers. This project was developed in response to Cook Inlet Area Wide Lease Sale Stakeholder concerns regarding access and availability of data for analysis in evaluating areas for proposed oil and gas lease sales. The EVOS Trustee Council has funded the development of a prototype with a focus on EVOS injured resources and services. Federal receipt authorization is included in the budget in order to secure grant funding and financial contributions from participating agencies such as EPA, MMS, and DOI. Federal funding will allow the prototype to include access to additional data types and enhance the agencies' abilities to identify, access and make available to the public valuable data and information. The SFY01 authorized level of federal receipt authority of \$270.2 exceeded our anticipated level by \$120.2 which we decremented.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	270.2	1,645.2	1,915.4
Adjustments which will continue current level of service:				
-Delete one-time item funding for Kenai Parcel Purchase (SLA00/CH135/Sec70b)	0.0	0.0	-50.0	-50.0
-Year 2 Labor Costs - Net Change from FY2001	0.0	0.4	1.2	1.6
Proposed budget decreases:				
-Reduce federal funding for Cook Inlet Information Management and Monitoring Grant	0.0	-120.2	0.0	-120.2
FY2002 Governor	0.0	150.4	1,596.4	1,746.8

Trustee Council Projects
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	4	4	Annual Salaries	191,230
Part-time	0	0	COLA	4,642
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	64,426
			<i>Less 2.96% Vacancy Factor</i>	<i>(7,698)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	252,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	1	0	0	0	1
Natural Resource Manager I	1	0	0	0	1
Natural Resource Manager II	2	0	0	0	2
Totals	4	0	0	0	4