

# **State of Alaska FY2010 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 Exxon Valdez Oil Spill Trustees and the Restoration Office.
- Support services include contracting for a variety of professional services such as appraisals, verification of private sector appraisal work, title research, hazardous materials assessments, surveys, and mapping and other professional services as necessary to protect State interests and for the Trustee Council to reach closure on negotiated agreements for small parcels.
- DNR also manages contracts and cooperative agreements with other state and federal agencies, divisions, private entities 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

- Manage implementation of an Archaeological Repository grant providing display facilities to eight communities in the oil spill affected area.
- Contract for technical services as requested by the EVOS Restoration Office.
- Provide due diligence on behalf of the state relative to EVOS funded small parcels.
- Provide data and information services as requested by the EVOS Restoration Office.
- Provide financial and programmatic reports to the Trustee Council on EVOS funded programs as requested and required.

### FY2010 Resources Allocated to Achieve Results

<b>FY2010 Component Budget: \$426,900</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Personnel:</b></td> </tr> <tr> <td>Full time</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>0</b></td> </tr> </table>	<b>Personnel:</b>		Full time	0	Part time	0	<b>Total</b>	<b>0</b>
<b>Personnel:</b>									
Full time	0								
Part time	0								
<b>Total</b>	<b>0</b>								

### Key Component Challenges

Funds for this program are administered as per a Memorandum of Agreement (MOA) between the State of Alaska and the federal government. Pursuant to the 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 2009 will continue into FY10 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 2009 to approve the FFY 10 Work Plan.

## Significant Changes in Results to be Delivered in FY2010

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 2008

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 completed a Grant with Chugachmiut to develop an archaeological repository for Prince William Sound and lower Cook Inlet, local display facilities in seven communities in this region. 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. Exhibits for the local display facilities are expected to be developed in FY09.

## 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@alaska.gov

**Trustee Council Projects  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	50.5	22.8	35.4
72000 Travel	0.0	5.0	5.0
73000 Services	196.3	393.7	381.5
74000 Commodities	1.0	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
<b>Expenditure Totals</b>	<b>247.8</b>	<b>426.5</b>	<b>426.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4.2	10.0	10.0
1018 Exxon Valdez Oil Spill Settlement	243.6	416.5	416.9
<b>Funding Totals</b>	<b>247.8</b>	<b>426.5</b>	<b>426.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4.2	10.0	10.0
<b>Restricted Total</b>		<b>4.2</b>	<b>10.0</b>	<b>10.0</b>
<b>Total Estimated Revenues</b>		<b>4.2</b>	<b>10.0</b>	<b>10.0</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>0.0</b>	<b>10.0</b>	<b>416.5</b>	<b>426.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	0.4	0.4
<b>FY2010 Governor</b>	<b>0.0</b>	<b>10.0</b>	<b>416.9</b>	<b>426.9</b>

**Trustee Council Projects  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2009 Management Plan</b>	<b>FY2010 Governor</b>		
Full-time	0	0	Annual Salaries	24,342
Part-time	0	0	COLA	982
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	11,121
			<i>Less 2.87% Vacancy Factor</i>	(1,045)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>35,400</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>