

# **State of Alaska FY2011 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 six 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.

### Key Component Challenges

- Identifying and prioritizing projects for appropriate use of restoration funds
- Assessing program needs and developing a FY11 Work Plan

### Significant Changes in Results to be Delivered in FY2011

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 are reflected in a gradual decrease in revenue and expenditures from the EVOS settlement funds.

### Major Component Accomplishments in 2009

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.

As part of a project funded previously funded by the Trustee Council, DNR completed a Grant with Chugachmiut to develop an archaeological repository based in Seward to serve Prince William Sound and lower Cook Inlet, local display facilities in seven communities in this region. Facilities to house archaeological displays have been completed in Port Graham, Cordova, Nanwalek, Seldovia, Seward, Chenega, Tatitlek and Valdez. DNR is contracting with the State Museum to develop local staffing for these facilities and community supported displays.

### Statutory and Regulatory Authority

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*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	69.9	35.4	50.5
72000 Travel	0.0	5.0	5.0
73000 Services	101.6	381.5	381.5
74000 Commodities	2.5	5.0	5.0
75000 Capital Outlay	3.7	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>177.7</b>	<b>426.9</b>	<b>442.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2.3	10.0	10.0
1018 Exxon Valdez Oil Spill Settlement	173.4	416.9	432.0
1061 Capital Improvement Project Receipts	2.0	0.0	0.0
<b>Funding Totals</b>	<b>177.7</b>	<b>426.9</b>	<b>442.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	2.3	0.0	0.0	10.0	10.0
Capital Improvement Project Receipts	51200	2.0	0.0	0.0	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	173.4	0.0	0.0	416.9	432.0
<b>Restricted Total</b>		<b>177.7</b>	<b>0.0</b>	<b>0.0</b>	<b>426.9</b>	<b>442.0</b>
<b>Total Estimated Revenues</b>		<b>177.7</b>	<b>0.0</b>	<b>0.0</b>	<b>426.9</b>	<b>442.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>0.0</b>	<b>10.0</b>	<b>416.9</b>	<b>426.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	0.5	0.5
<b>Proposed budget increases:</b>				
-EVOS Trustee Council Personal Services Adjustment	0.0	0.0	14.6	14.6
<b>FY2011 Governor</b>	<b>0.0</b>	<b>10.0</b>	<b>432.0</b>	<b>442.0</b>

Trustee Council Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	0	0	Annual Salaries	34,684
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	16,117
			<i>Less 0.59% Vacancy Factor</i>	(301)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>50,500</b>

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

**Component Detail All Funds**  
**Department of Natural Resources**

**Component:** Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	69.9	35.4	35.4	35.4	50.5	15.1	42.7%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	101.6	381.5	381.5	381.5	381.5	0.0	0.0%
74000 Commodities	2.5	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>177.7</b>	<b>426.9</b>	<b>426.9</b>	<b>426.9</b>	<b>442.0</b>	<b>15.1</b>	<b>3.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	2.3	10.0	10.0	10.0	10.0	0.0	0.0%
1018 EVOSS	173.4	416.9	416.9	416.9	432.0	15.1	3.6%
1061 CIP Rcpts	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>General Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2.3</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>175.4</b>	<b>416.9</b>	<b>416.9</b>	<b>416.9</b>	<b>432.0</b>	<b>15.1</b>	<b>3.6%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Natural Resources**

**Component:** Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	426.9	35.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1018 EVOSS		416.9										
<b>Subtotal</b>		<b>426.9</b>	<b>35.4</b>	<b>5.0</b>	<b>381.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>Subtotal</b>		<b>426.9</b>	<b>35.4</b>	<b>5.0</b>	<b>381.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>EVOS Trustee Council Personal Services Adjustment</b>												
	Inc	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		14.6										
<p>This will provide authorization for the Exxon Valdez Oil Spill Trustee Council budget action that increased the amount in personal services. This allows for an additional month to be added to the Coordinator's salary. This position is split with Large Project Permitting.</p>												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.5										
<p>Costs associated with Health Insurance Increases.: \$0.5</p>												
<b>Totals</b>		<b>442.0</b>	<b>50.5</b>	<b>5.0</b>	<b>381.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Natural Resources**

**Scenario:** FY2011 Governor (7749)  
**Component:** Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	AA	23M	4.0	*	34,684	0	0	16,117	50,801	0
													<b>Total Salary Costs:</b>	34,684	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	16,117	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		0	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		0	0	0											
<b>Total Component Months:</b>		4.0													
													<b>Total Pre-Vacancy:</b>	50,801	
													<b>Minus Vacancy Adjustment of 0.59%:</b>	(301)	
													<b>Total Post-Vacancy:</b>	50,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	50,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	50,801	50,500	100.00%
<b>Total PCN Funding:</b>	<b>50,801</b>	<b>50,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Natural Resources**  
**Travel**

**Component:** Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
72110	Employee Travel (Instate)	Field and instate travel may be required to evaluate site conditions, evaluate project proposals, implementation and results and attend Trustee Council meetings and public meetings in spill area communities.	0.0	5.0	5.0

**Line Item Detail**  
**Department of Natural Resources**  
**Services**

**Component:** Trustee Council Projects (1199)

**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		101.6	381.5	381.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>101.6</b>	<b>381.5</b>	<b>381.5</b>
73052	Mgmt/Consulting (Non IA Svcs Financial)	Technical consulting services.	10.0	10.0	10.0
73150	Information Technlgy	Software licensing and maintenance.	0.4	0.8	0.8
73225	Delivery Services	Funds provide for contractual delivery services such as postage, courier and overnight delivery services.	0.0	0.5	0.5
73652	Surveys/Appraisals	These funds provided for Trustee Council required appraisal services.	7.9	10.0	10.0
73688	Aircraft (Non-IA Rentals/Leases)	Air charter for remote site visits.	2.6	2.1	2.1
73750	Other Services (Non IA Svcs)	Funds are needed to secure professional services from the private sector at the request or direction of the Trustee Council. Such services may include scientific and technical support, title research, programming support and appraisal services.	62.3	318.0	318.0
73804	Economic/Development (IA Svcs)	NatRes Reciprocal Service Agreements are established between this component on behalf of the Exxon Valdez Oil Spill Trustee Council and other Divisions within DNR to provide for a variety of services requested by the Council. Such services may include title review, appraisal review, data analysis, geographic information services, archaeological project implementation and research.	14.4	35.0	35.0
73806	IT-Telecommunication	Admin Telecommunications phone/line charges.	0.0	0.6	0.6
73811	Building Leases	Admin Atwood building lease and parking costs.	4.0	4.5	4.5

**Line Item Detail**  
**Department of Natural Resources**  
**Commodities**

**Component:** Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		2.5	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.5</b>	<b>5.0</b>	<b>5.0</b>
74229	Business Supplies	These funds provide for routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	1.9	4.4	4.4
74233	Info Technology Equip	These funds provide for computer software and necessary upgrades directly related to project tasks.	0.6	0.6	0.6

**Line Item Detail**  
**Department of Natural Resources**  
**Capital Outlay**

**Component:** Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		3.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>3.7</b>	<b>0.0</b>	<b>0.0</b>
75090	Land Purchases	Title insurance.	3.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	2.3	10.0	10.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resourc		Selandang Ayu	11100	2.3	10.0	10.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	2.0	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59101	CIP Rcpts from Natural Resources		Archaeological Repos	11100	2.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Natural Resources**

**Component:** Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Oil Spill Settlement	173.4	416.9	432.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Settlmt		Trustee Council	11100	173.4	416.9	432.0

**Inter-Agency Services**  
**Department of Natural Resources**

**Component:** Trustee Council Projects (1199)  
**RDU:** Resource Development (136)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73804	Economic/Development (IA Svcs)	Reciprocal Service Agreements are established between this component on behalf of the Exxon Valdez Oil Spill Trustee Council and other Divisions within DNR to provide for a variety of services requested by the Council. Such services may include title review, appraisal review, data analysis, geographic information services, archaeological project implementation and research.	Intra-dept	NatRes	14.4	35.0	35.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>14.4</b>	<b>35.0</b>	<b>35.0</b>	
73806	IT-Telecommunication	Telecommunications phone/line charges.	Inter-dept	Admin	0.0	0.6	0.6
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.0</b>	<b>0.6</b>	<b>0.6</b>	
73811	Building Leases	Atwood building lease and parking costs.	Inter-dept	Admin	4.0	4.5	4.5
<b>73811 Building Leases subtotal:</b>				<b>4.0</b>	<b>4.5</b>	<b>4.5</b>	
<b>Trustee Council Projects total:</b>				<b>18.4</b>	<b>40.1</b>	<b>40.1</b>	
<b>Grand Total:</b>				<b>18.4</b>	<b>40.1</b>	<b>40.1</b>	