

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Natural Resources EVOS Trustee Council Projects Component Budget Summary**

**Component: EVOS 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**

- The Department of Natural Resources (DNR) provides significant technical support and contractual services to the Exxon Valdez Oil Spill (EVOS) 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 restoration 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 Component Accomplishments in 2013**

- 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 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.
- In 2013, the Exxon Valdez Oil Spill Trustee Council's Local Display Facility project has been completed. This project, in partnership with the Office of History and Archaeology and the Department of Education, developed local staffing expertise for the archaeological repositories and community supported Local Display Facilities located throughout the Exxon Valdez oil spill area.

**Key Component Challenges**

- Identifying and prioritizing projects for appropriate use of restoration funds

**Significant Changes in Results to be Delivered in FY2015**

No changes in results delivered.

**Statutory and Regulatory Authority**

AS 37.14.400  
AS 37.14.415  
AS 37.14.450

**Contact Information**

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<b>EVOS Trustee Council Projects Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	44.8	57.1	57.4
72000 Travel	0.0	5.0	5.0
73000 Services	20.9	369.6	369.6
74000 Commodities	4.2	5.0	5.0
75000 Capital Outlay	0.1	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>70.0</b>	<b>436.7</b>	<b>437.0</b>
<b>Funding Sources:</b>			
1018 Exxon Valdez Oil Spill Settlement	69.4	436.7	437.0
1061 Capital Improvement Project Receipts	0.6	0.0	0.0
<b>Funding Totals</b>	<b>70.0</b>	<b>436.7</b>	<b>437.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<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>				
Capital Improvement Project Receipts	51200	0.6	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	69.4	436.7	437.0
<b>Restricted Total</b>		<b>70.0</b>	<b>436.7</b>	<b>437.0</b>
<b>Total Estimated Revenues</b>		<b>70.0</b>	<b>436.7</b>	<b>437.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>436.7</b>	<b>0.0</b>	<b>436.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	0.0	0.0	0.5	0.0	0.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-0.2	0.0	-0.2
<b>FY2015 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>437.0</b>	<b>0.0</b>	<b>437.0</b>

EVOS Trustee Council Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	38,039
Part-time	0	0	COLA	518
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	19,910
			<i>Less 1.82% Vacancy Factor</i>	<i>(1,067)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>57,400</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:** EVOS Trustee Council Projects (AR37572) (1199)  
**RDU:** Administration and Support (600)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	44.8	56.6	57.1	57.1	57.4	0.3	0.5%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	20.9	369.6	369.6	369.6	369.6	0.0	0.0%
74000 Commodities	4.2	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.1	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>70.0</b>	<b>436.2</b>	<b>436.7</b>	<b>436.7</b>	<b>437.0</b>	<b>0.3</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1018EVOSS (Other)	69.4	436.2	436.7	436.7	437.0	0.3	0.1%
1061CIP Rcpts (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</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>Designated General (DGF)</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>Other Funds</b>	<b>70.0</b>	<b>436.2</b>	<b>436.7</b>	<b>436.7</b>	<b>437.0</b>	<b>0.3</b>	<b>0.1%</b>
<b>Federal 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>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:** EVOS Trustee Council Projects (1199)

**RDU:** Administration and Support (600)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1018 EVOSS	ConfCom	436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
1018 EVOSS	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>436.7</b>	<b>57.1</b>	<b>5.0</b>	<b>369.6</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 FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
1018 EVOSS	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$0.5												
Year two cost of living allowance for non-covered employees - 1%: \$0.5												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1018 EVOSS	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-0.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												
<b>Totals</b>		<b>437.0</b>	<b>57.4</b>	<b>5.0</b>	<b>369.6</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:** FY2015 Governor (11059)  
**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	4.5	*	38,039	518	0	19,910	58,467	0
													<b>Total Salary Costs:</b>	38,039	
													<b>Total COLA:</b>	518	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	19,910	
													<b>Total Pre-Vacancy:</b>	58,467	
													<b>Minus Vacancy Adjustment of 1.82%:</b>	(1,067)	
													<b>Total Post-Vacancy:</b>	57,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	57,400	
<b>Total Component Months:</b>		4.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	58,467	57,400	100.00%
<b>Total PCN Funding:</b>	<b>58,467</b>	<b>57,400</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:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		20.9	369.6	369.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>20.9</b>	<b>369.6</b>	<b>369.6</b>
73050	Financial Services	Technical consulting services	0.0	0.6	0.6
73150	Information Technlgy	Software licensing and maintenance	0.0	1.5	1.5
73225	Delivery Services	Funds provide for contractual delivery services such as postage, courier and overnight delivery services.	0.0	0.5	0.5
73650	Struc/Infstruct/Land	These funds provided for Trustee Council required appraisal services.	12.2	15.0	15.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Air charter for remote site visits	0.0	3.0	3.0
73750	Other Services (Non IA Svcs)	Professional services from the private sector at the request of direction of the Trustee Council. Such services may include scientific and technical support, title research, programming support, and appraisal services.	0.0	300.0	300.0
73804	Economic/Development (IA Svcs)	Admin			
		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.	5.2	43.7	43.7
73806	IT-Telecommunication	Enterprise Technology Services			
		Telecommunications phone line charges	0.0	0.5	0.5
73811	Building Leases	Leases			
		Atwood building lease and parking costs	3.5	4.8	4.8

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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		4.2	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>4.2</b>	<b>5.0</b>	<b>5.0</b>
74229	Business Supplies	Routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks	2.9	4.0	4.0
74233	Info Technology Equip	Computer software and necessary upgrades directly related to project tasks	1.3	1.0	1.0

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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
75151	Acquisition Costs (land)		0.1	0.0	0.0

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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	0.6	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51200	Cap Improv Proj Rec		Archeological Reposi	11100	0.6	0.0	0.0

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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				69.4	436.7	437.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51392	Exxon Valdez Settlmt		EVOS Projects	33070	0.0	436.7	437.0
51392	Exxon Valdez Settlmt		FFY12 EVOS Projects	33070	18.5	0.0	0.0
51392	Exxon Valdez Settlmt		FFY13 Habitat Protect	33070	38.2	0.0	0.0
51392	Exxon Valdez Settlmt		Small Parcel FFY11	33070	12.7	0.0	0.0

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

**Component:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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.	Inter-dept	Admin	5.2	43.7	43.7
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>5.2</b>	<b>43.7</b>	<b>43.7</b>
73806	IT-Telecommunication	Telecommunications phone line charges	Inter-dept	Enterprise Technology Services	0.0	0.5	0.5
				<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73811	Building Leases	Atwood building lease and parking costs	Inter-dept	Leases	3.5	4.8	4.8
				<b>73811 Building Leases subtotal:</b>	<b>3.5</b>	<b>4.8</b>	<b>4.8</b>
				<b>EVOS Trustee Council Projects total:</b>	<b>8.7</b>	<b>49.0</b>	<b>49.0</b>
				<b>Grand Total:</b>	<b>8.7</b>	<b>49.0</b>	<b>49.0</b>