

State of Alaska FY2013 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 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 restoration program parcels.
- Provide data and information services as requested by the EVOS Restoration Office.
- Provide financial and programmatic reports and services 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 FY2012 Work Plan

Significant Changes in Results to be Delivered in FY2013

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 2011

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.

As part of a project 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 37.14.400
AS 37.14.415
AS 37.14.450

Contact Information
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EVOS Trustee Council Projects Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	62.5	54.9	56.3
72000 Travel	0.0	5.0	5.0
73000 Services	55.7	369.6	369.6
74000 Commodities	3.1	5.0	5.0
75000 Capital Outlay	1.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	122.6	434.5	435.9
Funding Sources:			
1002 Federal Receipts	0.0	0.0	0.0
1018 Exxon Valdez Oil Spill Settlement	122.3	434.5	435.9
1061 Capital Improvement Project Receipts	0.3	0.0	0.0
Funding Totals	122.6	434.5	435.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.3	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	122.3	434.5	435.9
Restricted Total		122.6	434.5	435.9
Total Estimated Revenues		122.6	434.5	435.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	434.5	0.0	434.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	1.0	0.0	1.0
-FY2013 Health Insurance Increases	0.0	0.0	0.4	0.0	0.4
FY2013 Governor	0.0	0.0	435.9	0.0	435.9

EVOS Trustee Council Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	37,962
Part-time	0	0	COLA	1,035
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	20,157
			<i>Less 4.82% Vacancy Factor</i>	<i>(2,854)</i>
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	56,300

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

Component Detail All Funds
Department of Natural Resources

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	62.5	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	55.7	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	3.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	1.3	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%
Totals	122.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1018 EVOSS (Other)	122.3	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	122.6	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
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%

Component Detail All Funds
Department of Natural Resources

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	54.9	54.9	54.9	56.3	1.4	2.6%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	0.0	379.6	379.6	369.6	369.6	0.0	0.0%
74000 Commodities	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.0	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%
Totals	0.0	444.5	444.5	434.5	435.9	1.4	0.3%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	10.0	10.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	0.0	434.5	434.5	434.5	435.9	1.4	0.3%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	434.5	434.5	434.5	435.9	1.4	0.3%
Federal Funds	0.0	10.0	10.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1018 EVOSS		434.5										
Subtotal		444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 10-2-5005, Transfer Federal Authority to Office of Project Management and Permitting for Restoration Work												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
Subtotal		434.5	54.9	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		1.0										
FY2013 Salary Increases: \$1.0												
FY2013 Health Insurance Increases												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.4										
FY2013 Health Insurance Increases: \$0.4												
Totals		435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2013 Governor (9494)
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	NAA	23F	4.8	*	37,962	1,035	0	20,157	59,154	0
													Total Salary Costs:	37,962	
													Total COLA:	1,035	
													Total Premium Pay:	0	
													Total Benefits:	20,157	
													Total Pre-Vacancy:	59,154	
													Minus Vacancy Adjustment of 4.82%:	(2,854)	
													Total Post-Vacancy:	56,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	56,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	59,154	56,300	100.00%
Total PCN Funding:	59,154	56,300	100.00%

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
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		55.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			55.7	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Technical consulting services.	0.1	0.0	0.0
73154	Software Licensing		0.4	0.0	0.0
73652	Surveys/Appraisals	These funds provided for Trustee Council required appraisal services.	6.5	0.0	0.0
73751	Conservation/Envirn (Non-IA-Other Svcs)		33.0	0.0	0.0
73753	Program Mgmt/Consult		1.8	0.0	0.0
73756	Print/Copy/Graphics		0.2	0.0	0.0
73804	Economic/Development (IA Svcs)		8.6	0.0	0.0
73811	Building Leases		5.1	0.0	0.0

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		3.1	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			3.1	0.0	0.0
74222	Books And Educational		0.2	0.0	0.0
74229	Business Supplies	These funds provide for routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	2.9	0.0	0.0

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		1.3	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			1.3	0.0	0.0
75090	Land Purchases	Title insurance.	1.3	0.0	0.0

Line Item Detail
Department of Natural Resources
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	5.0	5.0
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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	369.6	369.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	369.6	369.6
73052		Mgmt/Consulting (Non IA Svcs Financial)			
		Technical consulting services.	0.0	10.0	0.0
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
73652		Surveys/Appraisals			
		These funds provided for Trustee Council required appraisal services.	0.0	15.0	15.0
73688		Aircraft (Non-IA Rentals/Leases)			
		Air charter for remote site visits.	0.0	3.0	3.0
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.	0.0	299.1	309.1
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.	0.0	34.8	34.8
73806	IT-Telecommunication	Admin			
		Telecommunications phone/line charges.	0.0	1.0	1.0
73811	Building Leases	Admin			
		Atwood building lease and parking costs.	0.0	4.7	4.7

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	5.0	5.0
74229	Business Supplies	These funds provide for routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	0.0	4.0	4.0
74233	Info Technology Equip	These funds provide for computer software and necessary upgrades directly related to project tasks.	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75090	Land Purchases	Title insurance.	0.0	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51201	Direct CIP Receipts				0.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Oil Spill Settlement	122.3	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51392	Exxon Valdez Settltmt		Trustee Council	11100	122.3	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Oil Spill Settlement	0.0	434.5	435.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51392	Exxon Valdez Settltmt		Trustee Council	11100	0.0	434.5	435.9

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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
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	0.0	34.8	34.8
73804 Economic/Development (IA Svcs) subtotal:					0.0	34.8	34.8
73806	IT-Telecommunication	Telecommunications phone/line charges.	Inter-dept	Admin	0.0	1.0	1.0
73806 IT-Telecommunication subtotal:					0.0	1.0	1.0
73811	Building Leases	Atwood building lease and parking costs.	Inter-dept	Admin	0.0	4.7	4.7
73811 Building Leases subtotal:					0.0	4.7	4.7
EVOS Trustee Council Projects total:					0.0	40.5	40.5
Grand Total:					0.0	40.5	40.5