

**State of Alaska
FY2016 Governor Amended Operating
Budget**

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

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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 2014

- DNR is currently negotiating contract terms, completing due diligence activities, while coordinating State, and Federal agency participation in three land acquisition projects, one on Afognak Island, north of Kodiak and two along the Kenai River.
- On an annual basis, DNR conducts title work, appraisals, appraisal reviews, surveys, and hazardous materials surveys required to enable the EVOSTC to reach closure in negotiations with landowners 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.

Key Component Challenges

- Identifying and prioritizing projects for appropriate use of restoration funds

Significant Changes in Results to be Delivered in FY2016

The EVOSTC is increasing its habitat acquisition activities and therefore the results to be delivered have not changed but have increased the number of acquisitions they are pursuing.

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**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	37.1	57.4	79.6
72000 Travel	0.0	5.0	2.5
73000 Services	25.6	369.6	101.2
74000 Commodities	0.0	5.0	8.0
75000 Capital Outlay	5.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	67.8	437.0	191.3
Funding Sources:			
1007 Interagency Receipts	7.6	0.0	0.0
1018 Exxon Valdez Oil Spill Settlement	60.2	437.0	191.3
Funding Totals	67.8	437.0	191.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	60.2	437.0	191.3
Interagency Receipts	51015	7.6	0.0	0.0
Restricted Total		67.8	437.0	191.3
Total Estimated Revenues		67.8	437.0	191.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	0.0	437.0	0.0	437.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.0	0.0	1.3	0.0	1.3
-FY2016 Health Insurance Rate Reduction	0.0	0.0	-0.1	0.0	-0.1
Proposed budget decreases:					
-Decrease EVOS Authorization to Match Trustee Council Budget for FY2016	0.0	0.0	-246.9	0.0	-246.9
FY2016 Governor Amended	0.0	0.0	191.3	0.0	191.3

EVOS Trustee Council Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	0	0	Annual Salaries	51,224
Part-time	0	0	COLA	1,745
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	26,645
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	79,614

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 (AR37572) (1199)
RDU: Administration and Support (600)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	37.1	57.4	57.4	57.4	79.6	22.2	38.7%
72000 Travel	0.0	5.0	5.0	5.0	2.5	-2.5	-50.0%
73000 Services	25.6	369.6	369.6	369.6	101.2	-268.4	-72.6%
74000 Commodities	0.0	5.0	5.0	5.0	8.0	3.0	60.0%
75000 Capital Outlay	5.1	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%
Totals	67.8	437.0	437.0	437.0	191.3	-245.7	-56.2%
Fund Sources:							
1007/A Rcpts (Other)	7.6	0.0	0.0	0.0	0.0	0.0	0.0%
1018EVOSS (Other)	60.2	437.0	437.0	437.0	191.3	-245.7	-56.2%
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	67.8	437.0	437.0	437.0	191.3	-245.7	-56.2%
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%

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1018 EVOSS	ConfCom	437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
		437.0										
Subtotal		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1018 EVOSS	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.3										
Cost of living adjustment for certain bargaining units: \$1.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$1.3												
FY2016 Health Insurance Rate Reduction												
1018 EVOSS	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.1												
Align Authorization with Actual Expenditures Planned in Trustee Council's Budget												
	LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0
Additional authorization is needed in the personal services and commodities line items due to the (Exxon Valdez Oil Spill) EVOS project coordinator allocating a larger percentage of time on EVOS activities and to align with the EVOS Trustees approved budget.												
Decrease EVOS Authorization to Match Trustee Council Budget for FY2016												
1018 EVOSS	Dec	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
		-246.9										
Decrease (Exxon Valdez Oil Spill) EVOS authorization to align with actual expenditure and the Exxon Valdez Oil Spill Trustee Council's (Council) budget associated with the implementation of restoration goals and objectives for the Habitat Protection Program. This level of authorization is no longer needed for due diligence (appraisal reports, reviews, surveys, environmental clearances, site visits, title research, etc.) costs and land acquisitions which are now either included with project specific capital requests or completed by the Council's contractor.												

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	
	Totals	191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	N00	23J	6.0	*	51,224	1,745	0	26,645	79,614	0
													Total Salary Costs:	51,224	
													Total COLA:	1,745	
													Total Premium Pay:	0	
													Total Benefits:	26,645	
													Total Pre-Vacancy:	79,614	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	79,614	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	79,614	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	79,614	79,614	100.00%
Total PCN Funding:	79,614	79,614	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
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	5.0	2.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			0.0	5.0	2.5
72110	Employee Travel (Instate)	Field and instate travel may be required to evaluate site condition, evaluate project proposals, implementation and results, and attend Trustee Council meetings and public meetings in spill area communities.	0.0	5.0	2.5

Line Item Detail
Department of Natural Resources
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			25.6	369.6	101.2
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				25.6	369.6	101.2
73025	Education Services	Conference registration and training costs.		0.2	0.0	0.0
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	Funds provide for Trustee Council required appraisal services.		0.0	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 private sector at the request and direction of the Trustee Council. Such services may include scientific and technical support, title research, programming support and appraisal services.		0.0	300.0	61.2
73803	Conservation/Envirn (IA Svcs)	EnvCon	Routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	7.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Mining, Land & Water	Reimbursable services agreements to other state agencies to facilitate on appraisals, surveys, restoration of habitat.	16.2	43.7	14.1
73806	IT-Telecommunication	Centralized ETS Services	Phones and VPN	0.0	0.5	0.5
73811	Building Leases	Leases	Building Leases	1.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	5.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			0.0	5.0	8.0
74229	Business Supplies	Routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	0.0	4.0	5.9
74233	Info Technology Equip	Computer software and necessary upgrades directly related to project tasks.	0.0	1.0	2.1

Line Item Detail
Department of Natural Resources
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		5.1	0.0	0.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			5.1	0.0	0.0
75090	Land Purchases	Land Appraisals	5.1	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	7.6	0.0	0.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59250	Dotpf Op, Tpb,& Othr		Pesticide Spraying	11100	7.6	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51392	Exxon Valdez Oil Spill Settlement			60.2	437.0	191.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51392	Exxon Valdez Settlmt		13 Habitat Protection	33070	27.6	27.6	27.6
51392	Exxon Valdez Settlmt		14 Habitat Protection	33070	27.0	27.0	27.0
51392	Exxon Valdez Settlmt		Excess Revenue	11100	0.0	376.8	0.0
51392	Exxon Valdez Settlmt		Small Parcel FFY11	33070	5.6	5.6	136.7

Interagency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73803	Conservation/Environ (IA Svcs)	Routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	Inter-dept	EnvCon	7.7	0.0	0.0
73803 Conservation/Environ (IA Svcs) subtotal:				7.7	0.0	0.0	
73804	Economic/Development (IA Svcs)	Reimbursable services agreements to other state agencies to facilitate on appraisals, surveys, restoration of habitat.	Intra-dept	Mining, Land & Water	16.2	43.7	14.1
73804 Economic/Development (IA Svcs) subtotal:				16.2	43.7	14.1	
73806	IT-Telecommunication	Phones and VPN	Inter-dept	Centralized ETS Services	0.0	0.5	0.5
73806 IT-Telecommunication subtotal:				0.0	0.5	0.5	
73811	Building Leases	Building Leases	Inter-dept	Leases	1.5	4.8	4.8
73811 Building Leases subtotal:				1.5	4.8	4.8	
EVOS Trustee Council Projects total:				25.4	49.0	19.4	
Grand Total:				25.4	49.0	19.4	