

# **State of Alaska FY2017 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 2015**

- DNR continues to work towards updating the Habitat Protection Program Catalog projects and associated maps.
- DNR acquired two Habitat Protection Program Small Parcels in compliance with the EVOSTC requirements, which mitigates impacts of the oil spill.
- DNR is currently negotiating contract terms, completing due diligence activities for a Habitat Protection Program Large Parcel acquisition on Afognak Island.
- On an annual basis, DNR conducts land acquisition negotiations, parcel due diligence (title work, appraisals, appraisal reviews, surveys, and environmental clearances) required to reach closure on priority parcels.

**Key Component Challenges**

- Identify and prioritize projects for appropriate use of restoration funds that meet the Exxon Valdez Oil Spill Trustee Council's (EVOSTC) Habitat Protection Program and Sponsoring Agency goals and objectives.
- Updating the EVOSTC Habitat Protection Program Catalog maps has posed challenges in verifying accurate land status and cartography records.

**Significant Changes in Results to be Delivered in FY2017**

The Habitat Protection Program will continue at the same level of activity as last fiscal year.

**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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
			Annual Salaries		60,826
Full-time	0	0	Premium Pay		0
Part-time	0	0	Annual Benefits		30,702
Nonpermanent	0	0	<i>Less 0.03% Vacancy Factor</i>		(28)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>		<b>91,500</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:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	86.8	79.6	79.6	90.6	91.5	0.9	1.0%
72000 Travel	0.0	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	35.3	101.2	101.2	90.2	89.3	-0.9	-1.0%
74000 Commodities	1.7	8.0	8.0	8.0	8.0	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%
<b>Totals</b>	<b>123.8</b>	<b>191.3</b>	<b>191.3</b>	<b>191.3</b>	<b>191.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1018EVOSS (Other)	123.8	191.3	191.3	191.3	191.3	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>123.8</b>	<b>191.3</b>	<b>191.3</b>	<b>191.3</b>	<b>191.3</b>	<b>0.0</b>	<b>0.0%</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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		191.3										
<b>Subtotal</b>		<b>191.3</b>	<b>79.6</b>	<b>2.5</b>	<b>101.2</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Align with Trustee Council Approved Budget	LIT	0.0	11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
Adjust authorization to align with Trustee Council approved budget and keep within acceptable vacancy factor range.												
<b>Subtotal</b>		<b>191.3</b>	<b>90.6</b>	<b>2.5</b>	<b>90.2</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Match with Trustee Council Approved Budget	LIT	0.0	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
Adjust authorization to align with Trustee Council approved budget and keep within acceptable vacancy factor range.												
<b>Totals</b>		<b>191.3</b>	<b>91.5</b>	<b>2.5</b>	<b>89.3</b>	<b>8.0</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:** FY2017 Governor (12995)  
**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	E00	23K	6.7	*	60,826	0	0	30,702	91,528	0
													<b>Total Salary Costs:</b>	60,826	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	30,702	
													<b>Total Pre-Vacancy:</b>	91,528	
													<b>Minus Vacancy Adjustment of 0.03%:</b>	(28)	
													<b>Total Post-Vacancy:</b>	91,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	91,500	
<b>Total Component Months:</b>		6.7													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1018 Exxon Valdez Oil Spill Settlement		91,528	91,500	100.00%
<b>Total PCN Funding:</b>		<b>91,528</b>	<b>91,500</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:** EVOS Trustee Council Projects (1199)  
**RDU:** Administration and Support (600)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	2.5	2.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>2.5</b>	<b>2.5</b>
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	2.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		35.3	90.2	89.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>35.3</b>	<b>90.2</b>	<b>90.2</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
73156		Telecommunication Telecommunication charges	0.4	0.0	0.0
73225		Delivery Services Postage, courier, and overnight delivery services	0.0	0.5	0.5
73650		Struc/Infstruct/Land Trustee Council required appraisal services	5.4	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	50.2	50.2
73804	Economic/Development (IA Svcs)	Mining, Land & Water Reimbursable services agreements to other state agencies to facilitate appraisals, surveys, and restoration of habitat	26.9	14.1	14.1
73806	IT-Telecommunication	Centralized ETS Services Phones and virtual private network	0.0	0.5	0.5
73811	Building Leases	Leases Building leases	2.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1.7	8.0	8.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>1.7</b>	<b>8.0</b>	<b>8.0</b>
74226	Equipment & Furniture	Equipment	1.7	0.0	0.0
74229	Business Supplies	Routine office supplies such as paper, copier supplies, and office equipment and supplies directly related to project tasks	0.0	5.9	5.9
74233	Info Technology Equip	Computer software and necessary upgrades directly related to project tasks	0.0	2.1	2.1

**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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	
51200	Capital Improvement Project Receipts			1.6	0.0	0.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Cap Improv Proj Rec		Kenai River Exxon	33070	1.6	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>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				122.2	191.3	191.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51392	Exxon Valdez Settlmt		13	Habitat Protection 33070	53.9	27.6	27.6
51392	Exxon Valdez Settlmt		14	Habitat Protection 33070	52.5	27.0	27.0
51392	Exxon Valdez Settlmt			Small Parcel FFY11 33070	15.8	136.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73804	Economic/Development (IA Svcs)	Reimbursable services agreements to other state agencies to facilitate appraisals, surveys, and restoration of habitat	Intra-dept	Mining, Land & Water	26.9	14.1	14.1
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>26.9</b>	<b>14.1</b>	<b>14.1</b>	
73806	IT-Telecommunication	Phones and virtual private network	Inter-dept	Centralized ETS 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	Building leases	Inter-dept	Leases	2.6	4.8	4.8
<b>73811 Building Leases subtotal:</b>				<b>2.6</b>	<b>4.8</b>	<b>4.8</b>	
<b>EVOS Trustee Council Projects total:</b>				<b>29.5</b>	<b>19.4</b>	<b>19.4</b>	
<b>Grand Total:</b>				<b>29.5</b>	<b>19.4</b>	<b>19.4</b>	