

State of Alaska FY2012 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 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 FY12 Work Plan

Significant Changes in Results to be Delivered in FY2012

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 2010

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 31.14.415
AS 37.14.450

Contact Information
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**Trustee Council Projects
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	64.2	51.4	54.9
72000 Travel	0.0	5.0	5.0
73000 Services	61.9	381.5	379.6
74000 Commodities	1.4	5.0	5.0
75000 Capital Outlay	0.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	128.4	442.9	444.5
Funding Sources:			
1002 Federal Receipts	1.2	10.0	10.0
1018 Exxon Valdez Oil Spill Settlement	126.5	432.9	434.5
1061 Capital Improvement Project Receipts	0.7	0.0	0.0
Funding Totals	128.4	442.9	444.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1.2	10.0	10.0
Capital Improvement Project Receipts	51200	0.7	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	126.5	432.9	434.5
Restricted Total		128.4	442.9	444.5
Total Estimated Revenues		128.4	442.9	444.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	0.0	0.0	432.9	10.0	442.9
Adjustments which will continue current level of service:					
-FY 2012 Personal Services increases	0.0	0.0	1.6	0.0	1.6
FY2012 Governor	0.0	0.0	434.5	10.0	444.5

**Trustee Council Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	0	0	Annual Salaries	36,321
Part-time	0	0	COLA	982
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	17,789
			<i>Less 0.35% Vacancy Factor</i>	(192)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	54,900

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	64.2	50.5	51.4	51.4	54.9	3.5	6.8%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	61.9	381.5	381.5	381.5	379.6	-1.9	-0.5%
74000 Commodities	1.4	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.9	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	128.4	442.0	442.9	442.9	444.5	1.6	0.4%
Fund Sources:							
1002 Fed Rcpts	1.2	10.0	10.0	10.0	10.0	0.0	0.0%
1018 EVOSS	126.5	432.0	432.9	432.9	434.5	1.6	0.4%
1061 CIP Rcpts	0.7	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	127.2	432.0	432.9	432.9	434.5	1.6	0.4%
Federal Funds	1.2	10.0	10.0	10.0	10.0	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: 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	442.0	50.5	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1018 EVOSS		432.0										
ADN 10-1-5007 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.9										
: \$0.9												
Subtotal		442.9	51.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		442.9	51.4	5.0	381.5	5.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Realign Line Items to Maintain Vacancy Factor												
	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
A transfer into personal services is needed in order to maintain a manageable vacancy factor in this component. Excess funds from services will be transferred to fill this need.												
FY 2012 Personal Services increases												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		1.6										
This change record includes the following personal services increases: : \$1.6												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$0.6												
Non-Covered Employees FY 12 COLA increases : \$1.0												
Totals		444.5	54.9	5.0	379.6	5.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-4219	Large Project Coordinator	FT	A	XE	Anchorage	AA	23M / N	4.0	*	36,321	982	0	17,789	55,092	0
													Total Salary Costs:	36,321	
													Total COLA:	982	
													Total Premium Pay::	0	
													Total Benefits:	17,789	
													Total Pre-Vacancy:	55,092	
													Minus Vacancy Adjustment of 0.35%:	(192)	
													Total Post-Vacancy:	54,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	54,900	
Total Component Months:		4.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	55,092	54,900	100.00%
Total PCN Funding:	55,092	54,900	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: Trustee Council Projects (1199)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 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: Trustee Council Projects (1199)
RDU: Resource Development (136)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			61.9	381.5	379.6
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				61.9	381.5	379.6
73052	Mgmt/Consulting (Non IA Svcs Financial)	Technical consulting services.		0.3	10.0	10.0
73150	Information Technlgy	Software licensing and maintenance.		1.2	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.		9.1	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.		44.5	311.0	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.	2.4	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.	4.4	4.7	4.7

Line Item Detail
Department of Natural Resources
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1.4	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1.4	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.	1.4	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: Trustee Council Projects (1199)
RDU: Resource Development (136)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.9	0.0	0.0
75090	Land Purchases	Title insurance.	0.9	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1.2	10.0	10.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57790	Fed Proj Nat Resourc		Selendang Ayu IAG	11100	1.2	10.0	10.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	0.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Cap Improv Proj Rec		Archeological Repository	11100	0.7	0.0	0.0

Restricted Revenue Detail
Department of Natural Resources

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Oil Spill Settlement	126.5	432.9	434.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51392	Exxon Valdez Settlmt		Trustee Council	11100	126.5	432.9	434.5

Inter-Agency Services
Department of Natural Resources

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 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	2.4	34.8	34.8
73804 Economic/Development (IA Svcs) subtotal:				2.4	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	4.4	4.7	4.7
73811 Building Leases subtotal:				4.4	4.7	4.7	
Trustee Council Projects total:				6.8	40.5	40.5	
Grand Total:				6.8	40.5	40.5	