

# **State of Alaska FY2014 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 2012**

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, the DNR EVOS Project Coordinator oversees the Local Display Facility project that is administered by the Office of History and Archeology in partnership with the Department of Education. This project continues to provide local display program development and technical assistance by the Department of Education's Libraries, Archives and Museums section to develop local staffing expertise for the existing archaeological repositories and community supported Local Displays facilities. This project continues in the communities of Seldovia, Nanwalek and Port Graham.

**Key Component Challenges**

- Identifying and prioritizing projects for appropriate use of restoration funds
- Assessing program needs and developing a FY2014 work plan

**Significant Changes in Results to be Delivered in FY2014**

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.

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	45.7	56.3	56.6
72000 Travel	0.0	5.0	5.0
73000 Services	48.9	369.6	369.6
74000 Commodities	2.1	5.0	5.0
75000 Capital Outlay	0.5	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>97.2</b>	<b>435.9</b>	<b>436.2</b>
<b>Funding Sources:</b>			
1018 Exxon Valdez Oil Spill Settlement	95.9	435.9	436.2
1061 Capital Improvement Project Receipts	1.3	0.0	0.0
<b>Funding Totals</b>	<b>97.2</b>	<b>435.9</b>	<b>436.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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	1.3	0.0	0.0
Exxon Valdez Oil Spill Settlement	51392	95.9	0.0	0.0
<b>Restricted Total</b>		<b>97.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>97.2</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>435.9</b>	<b>0.0</b>	<b>435.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.3	0.0	0.3
<b>FY2014 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>436.2</b>	<b>0.0</b>	<b>436.2</b>

EVOS Trustee Council Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	0	Annual Salaries	37,085
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	19,987
			<i>Less 0.83% Vacancy Factor</i>	(472)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>56,600</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)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	45.7	56.3	56.3	56.3	56.6	0.3	0.5%
72000 Travel	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	48.9	369.6	369.6	369.6	369.6	0.0	0.0%
74000 Commodities	2.1	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	0.5	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>97.2</b>	<b>435.9</b>	<b>435.9</b>	<b>435.9</b>	<b>436.2</b>	<b>0.3</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1018 EVOSS (Other)	95.9	435.9	435.9	435.9	436.2	0.3	0.1%
1061 CIP Rcpts (Other)	1.3	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>97.2</b>	<b>435.9</b>	<b>435.9</b>	<b>435.9</b>	<b>436.2</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
1018 EVOSS	ConfCom	435.9	56.3	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
		435.9										
<b>Subtotal</b>		<b>435.9</b>	<b>56.3</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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>435.9</b>	<b>56.3</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 FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
1018 EVOSS	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.3										
FY2014 Salary and Health Insurance increase : \$0.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.3												
<b>Totals</b>		<b>436.2</b>	<b>56.6</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:** FY2014 Governor (10289)  
**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 / J	4.5	*	37,085	0	0	19,987	57,072	0
													<b>Total Salary Costs:</b>	37,085	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	19,987	
													<b>Total Pre-Vacancy:</b>	57,072	
													<b>Minus Vacancy Adjustment of 0.83%:</b>	(472)	
													<b>Total Post-Vacancy:</b>	56,600	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	56,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	57,072	56,600	100.00%
<b>Total PCN Funding:</b>	<b>57,072</b>	<b>56,600</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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			48.9	369.6	369.6
				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>48.9</b>	<b>369.6</b>	<b>369.6</b>
73052	Mgmt/Consulting (Non IA Svcs Financial)		Technical consulting services.	1.0	1.0	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	0.2	0.5
73652	Surveys/Appraisals		These funds provided for Trustee Council required appraisal services.	9.7	15.0	15.0
73688	Aircraft (Non-IA Rentals/Leases)		Air charter for remote site visits.	0.0	0.0	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.	21.6	300.0	300.0
73804	Economic/Development (IA Svcs)	E&ED	RSA to the Department of Education to complete the EVOX Local Display Facility project for Nanwalek and Port Graham.	0.0	18.1	10.1
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	16.7	20.7
73804	Economic/Development (IA Svcs)	Sport Fisheries	RSA to the Department of Fish & Game Sport Fisheries for small parcel habitat acquisition.	11.9	11.9	12.9
73806	IT-Telecommunication	Admin	Telecommunications phone/line charges.	0.0	0.5	0.5
73811	Building Leases	Admin	Atwood building lease and parking costs.	4.7	4.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2.1	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>2.1</b>	<b>5.0</b>	<b>5.0</b>
74229	Business Supplies	These funds provide for routine office supplies such as paper, copier supplies, office equipment and supplies directly related to project tasks.	2.1	3.0	4.0
74233	Info Technology Equip	These funds provide for computer software and necessary upgrades directly related to project tasks.	0.0	2.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
75090		Land Purchases	0.2	0.0	0.0
75151		Acquisition Costs (land)	0.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts	1.3	0.0	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 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		Archaeological Repos	11100	1.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51392	Exxon Valdez Oil Spill Settlement				95.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51392	Exxon Valdez Settlmt		Afognak Island	33070	21.6	0.0	0.0
51392	Exxon Valdez Settlmt		FFY11 Habitat Protection	33070	14.0	0.0	0.0
51392	Exxon Valdez Settlmt		FFY11 Liaison/Pj Mgt	33070	11.6	0.0	0.0
51392	Exxon Valdez Settlmt		FFY12 Habitat Pgm	33070	35.4	0.0	0.0
51392	Exxon Valdez Settlmt		Small Parcel FFY06	33070	3.5	0.0	0.0
51392	Exxon Valdez Settlmt		Small Parcel FFY11	33070	9.8	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	FY2012 Actuals	FY2013		FY2014 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	16.7	20.7
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>16.7</b>	<b>20.7</b>
73806	IT-Telecommunication	Telecommunications phone/line charges.	Inter-dept	Admin	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	Admin	4.7	4.7	4.8
				<b>73811 Building Leases subtotal:</b>	<b>4.7</b>	<b>4.7</b>	<b>4.8</b>
				<b>EVOS Trustee Council Projects total:</b>	<b>4.7</b>	<b>21.9</b>	<b>26.0</b>
				<b>Grand Total:</b>	<b>4.7</b>	<b>21.9</b>	<b>26.0</b>