

State of Alaska FY2018 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 2016

- DNR continues to work towards updating the Habitat Protection Program Catalog projects and associated maps.
- DNR completed a Habitat Protection Program Large Parcel acquisition on Northern Afognak Island in compliance with the EVOSTC requirements, which mitigates impacts of the oil spill.
- DNR is currently negotiating contract terms, completing due diligence activities for two Habitat Protection Program Large Parcel acquisitions on Kodiak 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 FY2018

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	46,971
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	24,825
			<i>Less 0.97% Vacancy Factor</i>	(696)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	71,100

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: Administration and Support (600)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	89.3	92.2	92.2	91.5	71.1	-20.4	-22.3%
72000 Travel	0.4	2.5	2.5	2.5	1.0	-1.5	-60.0%
73000 Services	46.1	89.3	89.3	90.0	60.9	-29.1	-32.3%
74000 Commodities	0.2	8.0	8.0	8.0	0.0	-8.0	-100.0%
75000 Capital Outlay	16.4	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	152.4	192.0	192.0	192.0	133.0	-59.0	-30.7%
Fund Sources:							
1007I/A Rcpts (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
1018EVOSS (Other)	130.4	192.0	192.0	192.0	133.0	-59.0	-30.7%
1061CIP Rcpts (Other)	2.0	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	152.4	192.0	192.0	192.0	133.0	-59.0	-30.7%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	192.0	92.2	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		192.0										
Subtotal		192.0	92.2	2.5	89.3	8.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Reflect Actual Projected Personal Services Costs	LIT	0.0	-0.7	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
<p>During FY2017 Governor Amended, a FY2017 health insurance rate increase was added to each budget. Through the 2016 Legislative session, the additional authority was removed from the budget except non unrestricted general fund authorizations. In June 2016, the health insurance rates were distributed and the increase did not occur as expected, however, the rate increases remained in the budget. This additional authority will be removed during FY2018 Governor budget. The authority will be moved from personal services to services to comply with vacancy factor guidelines.</p>												
Subtotal		192.0	91.5	2.5	90.0	8.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Reduce Uncollectible Authority No Longer Available for Mapping Projects	Dec	-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-60.1										
<p>The Department of Natural Resources anticipates the completion of the mapping and interpretive catalog projects. The workload reductions result in less travel, contracts, supplies, and personnel dedicated to these projects.</p>												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		1.1										
<p>Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$1.1</p>												
Totals		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2018 Governor (13956)
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	23K	5.1	*	46,971	0	0	24,825	71,796	0
													Total Salary Costs:	46,971	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	24,825	
													Total Pre-Vacancy:	71,796	
													Minus Vacancy Adjustment of 0.97%:	(696)	
													Total Post-Vacancy:	71,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	71,100	
Total Component Months:		5.1													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	71,796	71,100	100.00%
Total PCN Funding:	71,796	71,100	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 (1676)
Department of Natural Resources
Travel

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	0.4	2.5	1.0
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals		0.4	2.5	1.0
2000	In-State Employee Travel	0.4	2.5	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		46.1	90.0	60.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			46.1	90.0	60.9
3004	Telecommunications		0.2	0.5	0.5
3016	Inter-Agency Economic Development	FishGm - Department-wide	44.2	87.0	57.9
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002) Support of program priorities and projects	1.7	2.5	2.5

Line Item Detail (1676)
Department of Natural Resources
Commodities

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.2	8.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.2	8.0	0.0
4000	Business	Office supply purchases, books and subscriptions, and other operational expenses	0.2	8.0	0.0

Line Item Detail (1676)
Department of Natural Resources
Capital Outlay

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		16.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			16.4	0.0	0.0
5001	Land	Ouzinkie Parcel land purchase	16.4	0.0	0.0

Revenue Detail (1681)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			20.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Department-wide	Acquisition catalog map update	20.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			2.0	0.0	0.0
5351 Capital Improvement Project Inter-Agency			2.0	0.0	0.0
6018 EVOSS (1018 EVOSS)			130.4	192.0	133.0
6331 Exxon Valdez Oil Spill Settlement - Contributions			130.4	192.0	133.0

Inter-Agency Services (1682)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				45.9	89.5	60.4
With Department of Fish and Game				44.2	87.0	57.9
With Department of Natural Resources				1.7	2.5	2.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3016	Inter-Agency Economic Development	FishGm - Department-wide	Habitat protection	44.2	87.0	57.9
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Support of program priorities and projects	1.7	2.5	2.5