

State of Alaska FY2019 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 2017

Continues to work towards updating the Habitat Protection Program Catalog projects and associated maps.

Completed a Habitat Protection Program Large Parcel acquisition on Kodiak Island in compliance with the EVOSTC requirements, which mitigates impacts of the oil spill.

Currently negotiating contract terms and completing due diligence activities for three Habitat Protection Program Large Parcel acquisitions; two are on Northern Afognak Island and one on Kodiak Island.

Currently negotiating contract terms and completing due diligence activities for three Habitat Protection Program Small Parcel acquisitions;

On an annual basis, 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 FY2019

The Habitat Protection Program anticipates an increased level of activity resulting from an increase in the number of proposed EVOS projects and the development of an on-line Habitat Protection Program Catalog.

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>			
			Annual Salaries		46,510
Full-time	0	0	Premium Pay		0
Part-time	0	0	Annual Benefits		24,590
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	28.0	71.1	71.1	71.1	71.1	0.0	0.0%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	41.3	60.9	60.9	60.9	60.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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%
Totals	69.3	133.0	133.0	133.0	133.0	0.0	0.0%
Fund Sources:							
1018EVOSS (Other)	69.3	133.0	133.0	133.0	133.0	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	69.3	133.0	133.0	133.0	133.0	0.0	0.0%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		133.0										
Subtotal		133.0	71.1	1.0	60.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
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: FY2019 Governor (14641)
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	Juneau	99	23K	5.0	*	46,510	0	0	24,590	71,100	0
													Total Salary Costs:	46,510	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	24,590	
													Total Pre-Vacancy:	71,100	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	71,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	71,100	
Total Component Months:		5.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement		71,100	71,100	100.00%
Total PCN Funding:		71,100	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.0	1.0	1.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			0.0	1.0	1.0
2000	In-State Employee Travel		0.0	1.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		41.3	60.9	60.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			41.3	60.9	60.9
3016	Inter-Agency Economic Development	FishGm - Department-wide	12.1	12.0	12.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	29.2	48.9	48.9

Inter-Agency Services (1682)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals			41.3	60.9	60.9
		With Department of Fish and Game	12.1	12.0	12.0
		With Department of Natural Resources	29.2	48.9	48.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3016	Inter-Agency Economic Development	FishGm - Department-wide	12.1	12.0	12.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	29.2	48.9	48.9