

State of Alaska FY2020 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 2018

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 ten Habitat Protection Program 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 FY2020

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

Contact Information

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EVOS Trustee Council Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
			Annual Salaries	46,140
Full-time	0	0	Premium Pay	0
Part-time	0	0	Annual Benefits	24,404
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	70,544

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	69.0	71.1	71.1	71.1	70.5	-0.6	-0.8%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	60.3	60.9	60.9	60.9	92.0	31.1	51.1%
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	129.3	133.0	133.0	133.0	163.5	30.5	22.9%
Fund Sources:							
1018 EVOSS (Other)	129.3	133.0	133.0	133.0	163.5	30.5	22.9%
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	129.3	133.0	133.0	133.0	163.5	30.5	22.9%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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 FY2019 Management Plan To FY2020 Governor *****												
Align with Exxon Valdez Oil Spill Trustee Council Budget	Inc	30.5	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		30.5										
<p>The Exxon Valdez Oil Spill Trustee Council (EVOSTC) approved an annual budget of \$163.5 for the Department of Natural Resources (DNR), but DNR's current authorization is only \$133.0. This increase of \$30.5 aligns DNR with the EVOSTC budget in order to meet the goals of the EVOSTC.</p> <p>Funds are provided to coordinate and process large and small parcel habitat acquisitions by the state, including completing title reviews, approval and recording of conveyance documents, assistance with closings and other support to EVOSTC. DNR also provides expertise and any needed determinations regarding public use and management of EVOSTC-approved restoration lands, and maintains and updates the EVOSTC Habitat Protection and Acquisition Catalog.</p> <p>The EVOS Trustee Council increased the funds provided to DNR to ensure the Acquisition Catalog was updated and other tasks fully accomplished. A legislative appropriation consistent with the budget provided by the EVOSTC is essential to fully accomplish the desired work of EVOSTC.</p>												
Align Authority with Projected Expenditures	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Totals		163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2020 Governor (15610)
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	N05	23J	5.1	*	46,140	0	0	24,404	70,544	0
													Total Salary Costs:	46,140	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	24,404	
													Total Pre-Vacancy:	70,544	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	70,544	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	70,544	
Total Component Months:		5.1													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement		70,544	70,544	100.00%
Total PCN Funding:		70,544	70,544	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	1.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			0.0	1.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, conventions and meetings, boards and commissions	0.0	1.0

Line Item Detail (1676)
Department of Natural Resources
Services

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		60.3	60.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			60.3	60.9
3016	Inter-Agency Economic Development	FishGm - Department-wide	4.9	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Acquisition catalog map updates	23.0	27.4
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002) Habitat protection realty	32.4	20.0
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733) Administrative support	0.0	13.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			60.3	60.9
With Department of Fish and Game			4.9	0.0
With Department of Natural Resources			55.4	60.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3016	Inter-Agency Economic Development	FishGm - Department-wide	4.9	0.0
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427) Acquisition catalog map updates	23.0	27.4
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002) Habitat protection realty	32.4	20.0
3016	Inter-Agency Economic Development	NatRes - Project Management & Permitting (2733) Administrative support	0.0	13.5