

State of Alaska FY2022 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 2020

Continue to work towards providing a new online updated Habitat Protection Program Catalog and associated maps.

Completed a fee title acquisition of a parcel on the Kenai Peninsula and fee title acquisition of a parcel in the City of Valdez through the Habitat Protection Program and in compliance with Exxon Valdez Oil Spill Trustee Council (EVOSTC) requirements, which mitigates impacts of the oil spill.

Currently negotiating contract terms and completing due diligence activities to acquire four parcels through the Habitat Protection Program and the acquisition of the subsurface estate under approximately 88,900 acres of land near Kodiak.

Conducted land acquisition negotiations and 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 FY2022

The Habitat Protection Program anticipates a decrease in the level of activity resulting from a decrease in the number of proposed EVOS projects.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		45,370
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		23,838
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		69,208

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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	81.1	70.5	70.5	70.5	69.2	-1.3	-1.8%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	11.6	92.0	92.0	92.0	93.3	1.3	1.4%
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	92.7	163.5	163.5	163.5	163.5	0.0	0.0%
Fund Sources:							
1018 EVOSS (Other)	92.7	163.5	163.5	163.5	163.5	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	92.7	163.5	163.5	163.5	163.5	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
1018 EVOSS	ConfCom	163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	163.5	70.5	1.0	92.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Transfer Authority from Personal Services to Services for Anticipated Services Costs												
	LIT	0.0	-1.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is sufficient to cover anticipated expenditures.												
	Totals	163.5	69.2	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Natural Resources
Travel

Component: EVOS Trustee Council Projects (1199)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	1.0	1.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.0	1.0	1.0
2000	In-State Employee Travel	In-state transportation costs for employee travel relating to administration, conventions and meetings, boards, and commissions.	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			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			11.6	92.0	93.3
Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				11.6	92.0	93.3
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for acquisition of catalog map updates.	2.5	71.0	71.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for habitat protection and realty services.	9.1	21.0	22.3

Inter-Agency Services (1682)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				11.6	92.0	93.3
With Department of Natural Resources				11.6	92.0	93.3
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for acquisition of catalog map updates.	2.5	71.0	71.0
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for habitat protection and realty services.	9.1	21.0	22.3

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2022 Governor (17280)
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	23	5.0	*	45,370	0	0	23,838	69,208	0
													Total Salary Costs:	45,370	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	23,838	
													Total Pre-Vacancy:	69,208	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	69,208	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	69,208	
Total Component Months:		5.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement		69,208	69,208	100.00%
Total PCN Funding:		69,208	69,208	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.