

State of Alaska FY2023 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 2021

Completed a new online updated Habitat Protection Program Catalog and associated maps.

Completed the acquisition of the subsurface estate under approximately 89,000 acres of conserved lands near Kodiak and the acquisition of a conservation easement on approximately 47 acres along the Kenai River through the Habitat Protection Program and in compliance with Exxon Valdez Oil Spill Trustee Council (EVOSTC) requirements, which mitigates impacts of the oil spill. Conducted land acquisition negotiations and parcel due diligence (title work, appraisals, appraisal reviews, surveys, and environmental clearances) required to reach closure on these priority parcels.

Currently negotiating contract terms and completing due diligence activities to acquire approximately 35 acres along the Kenai River through the Habitat Protection Program. The acquired parcel will protect important riparian habitat and improve recreational opportunities along the river through improved parking and access to the adjacent Eagle Rock boat launch.

Key Component Challenges

Maintenance of the EVOS Habitat Protection Program Catalog will be an ongoing task.

Significant Changes in Results to be Delivered in FY2023

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

Statutory and Regulatory Authority

AS 37.14.400
AS 37.14.415
AS 37.14.450

Contact Information

Contact: Sylvia Kreel, Large Project Coordinator
Phone: (907) 465-3177
E-mail: sylvia.kreel@alaska.gov

EVOS Trustee Council Projects Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
			Annual Salaries		42,476
Full-time	0	0	Premium Pay		0
Part-time	0	0	Annual Benefits		24,248
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		66,724

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	67.2	72.9	72.9	72.9	66.7	-6.2	-8.5%
72000 Travel	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
73000 Services	45.5	93.3	93.3	93.3	98.2	4.9	5.3%
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	112.7	167.2	167.2	167.2	165.9	-1.3	-0.8%
Fund Sources:							
1018 EVOSS (Other)	112.7	167.2	167.2	167.2	165.9	-1.3	-0.8%
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	112.7	167.2	167.2	167.2	165.9	-1.3	-0.8%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee	ConfCom	167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		167.2										
Subtotal		167.2	72.9	1.0	93.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		1.1										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.1												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-2.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-2.4												
Align Authority with Anticipated Expenditures	LIT	0.0	-4.9	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		165.9	66.7	1.0	98.2	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	1.0	1.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			45.5	93.3	98.2
Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				45.5	93.3	98.2
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	Reimbursable services agreement with Information Resource Management for acquisition of catalog map updates.	27.5	27.5	27.5
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	Reimbursable services agreement with Mining, Land & Water for habitat protection and realty services.	16.5	64.3	69.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with DOA for line of business IT work.	1.5	1.5	1.5

Inter-Agency Services (1682)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals			45.5	93.3	98.2
With Department of Natural Resources			44.0	91.8	96.7
With Department of Administration			1.5	1.5	1.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3016	Inter-Agency Economic Development	NatRes - Information Resource Mgmt. (427)	27.5	27.5	27.5
3016	Inter-Agency Economic Development	NatRes - Mining, Land & Water (3002)	16.5	64.3	69.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1.5	1.5	1.5

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2023 Governor (18673)
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	4.5	*	42,476	0	0	24,248	66,724	0
													Total Salary Costs:	42,476	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	24,248	
													Total Pre-Vacancy:	66,724	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	66,724	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	66,724	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	66,724	66,724	100.00%
Total PCN Funding:	66,724	66,724	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.