

State of Alaska FY2024 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 2022

No new lands were acquired with EVOS settlement funds in FY2022.

Continued negotiations of 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.

Maintenance of the EVOS Habitat Protection Program Catalog continued in FY2022.

Key Component Challenges

Not applicable.

Significant Changes in Results to be Delivered in FY2024

The Habitat Protection Program anticipates a continued decrease in the level of activity resulting from fewer EVOS habitat acquisition 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>FY2023</u> <u>Management</u> <u>Plan</u> | <u>FY2024</u> <u>Governor</u> | | |
| Full-time | 0 | 0 | Annual Salaries | 44,875 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 25,593 |
| | | | <i>Less 0.24% Vacancy Factor</i> | (168) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 0 | 0 | Total Personal Services | 70,300 |

| 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

| | FY2022 Actuals | FY2023 Conference Committee | FY2023 Authorized | FY2023 Management Plan | FY2024 Governor | FY2023 Management Plan vs FY2024 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 6.2 | 66.7 | 69.7 | 69.7 | 70.3 | 0.6 | 0.9% |
| 72000 Travel | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 98.2 | 98.9 | 98.9 | 98.9 | 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 | 6.2 | 165.9 | 169.6 | 169.6 | 170.2 | 0.6 | 0.4% |
| Fund Sources: | | | | | | | |
| 1018 EVOSS (Other) | 6.2 | 165.9 | 169.6 | 169.6 | 170.2 | 0.6 | 0.4% |
| 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 | 6.2 | 165.9 | 169.6 | 169.6 | 170.2 | 0.6 | 0.4% |
| 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 FY2023 Conference Committee To FY2023 Authorized ***** | | | | | | | | | | | | |
| FY2023 Conference Committee | | | | | | | | | | | | |
| 1018 EVOSS | ConfCom | 165.9 | 66.7 | 1.0 | 98.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 165.9 | | | | | | | | | | |
| Align Authority for Agency-wide Adjustment | | | | | | | | | | | | |
| 1018 EVOSS | Unalloc | 0.7 | 0.0 | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.7 | | | | | | | | | | |
| Transfer authority from the unallocated rate adjustment to the appropriate budget component that will be used to pay anticipated core costs. | | | | | | | | | | | | |
| FY2023 Exempt 5% COLA | | | | | | | | | | | | |
| 1018 EVOSS | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 3.0 | | | | | | | | | | |
| FY2023 Exempt 5% COLA: \$3.0 | | | | | | | | | | | | |
| | Subtotal | 169.6 | 69.7 | 1.0 | 98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2023 Management Plan To FY2024 Governor ***** | | | | | | | | | | | | |
| FY2024 PERS Rate Adjustment | | | | | | | | | | | | |
| 1018 EVOSS | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.1 | | | | | | | | | | |
| FY2024 PERS rate adjustment to 25.10%: \$0.1 | | | | | | | | | | | | |
| FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt | | | | | | | | | | | | |
| 1018 EVOSS | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 0.5 | | | | | | | | | | |
| FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$0.5 | | | | | | | | | | | | |
| | Totals | 170.2 | 70.3 | 1.0 | 98.9 | 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 | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000 | Travel | | 0.0 | 1.0 | 1.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 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 | | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|------------------------------------|--|---|--|----------------|------------------------|-----------------|
| 3000 | Services | | | 0.0 | 98.9 | 98.9 |
| Object Class | | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3000 Services Detail Totals | | | | 0.0 | 98.9 | 98.9 |
| 3016 | Inter-Agency Economic Development | NatRes - Information Resource Mgmt. (427) | Reimbursable services agreement with Information Resource Management for acquisition of catalog map updates. | 0.0 | 22.5 | 22.5 |
| 3016 | Inter-Agency Economic Development | NatRes - Mining, Land & Water (3002) | Reimbursable services agreement with Mining, Land & Water for habitat protection and realty services. | 0.0 | 51.4 | 51.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable services agreement with DOA for line of business IT work. | 0.0 | 25.0 | 25.0 |

Inter-Agency Services (1682)
Department of Natural Resources

Component: EVOS Trustee Council Projects (1199)

| | | | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
|--------------------------------------|--|---|-----------------------|-----------------------------------|------------------------|
| Component Totals | | | 0.0 | 98.9 | 98.9 |
| With Department of Natural Resources | | | 0.0 | 73.9 | 73.9 |
| With Department of Administration | | | 0.0 | 25.0 | 25.0 |
| Object Class | Servicing Agency | Explanation | FY2022 Actuals | FY2023 Management Plan | FY2024 Governor |
| 3016 | Inter-Agency Economic Development | NatRes - Information Resource Mgmt. (427) | 0.0 | 22.5 | 22.5 |
| 3016 | Inter-Agency Economic Development | NatRes - Mining, Land & Water (3002) | 0.0 | 51.4 | 51.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 0.0 | 25.0 | 25.0 |

Personal Services Expenditure Detail
Department of Natural Resources

Scenario: FY2024 Governor (19867)
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 | 23M | 4.3 | * | 44,875 | 0 | 0 | 25,593 | 70,468 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 44,875 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 25,593 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 70,468 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.24%: | (168) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 70,300 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 70,300 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|---------------|---------------|----------------|
| 1018 Exxon Valdez Oil Spill Settlement | 70,468 | 70,300 | 100.00% |
| Total PCN Funding: | 70,468 | 70,300 | 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.