

State of Alaska FY2010 Governor's Operating Budget

Department of Fish and Game EVOS Trustee Council Component Budget Summary

Component: EVOS Trustee Council

Contribution to Department's Mission

The mission of the *Exxon Valdez* Oil Spill Trustee Council is to efficiently restore the environment injured by the *Exxon Valdez* oil spill to a healthy, productive, world-renowned ecosystem, while taking into account the importance of quality of life and the need for viable opportunities to establish and sustain a reasonable standard of living.

Core Services

- The Exxon Valdez Oil Spill Trustee Council was formed to jointly use the \$900 million civil settlement to restore, replace, enhance or acquire the equivalent of natural resources injured as a result of the oil spill and reduced or lost services provided by such services. The Council consists of three State of Alaska trustees and three Federal trustee members. The annual program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Trust fund endowment.
- The Exxon Valdez Oil Spill Trustee Council provides an annual scientific research program that performs its mission through the implementation of comprehensive interdisciplinary recovery and rehabilitation objectives that include: natural recovery, monitoring and research, resource and service restoration, habitat acquisition and protection, resource and service enhancement, replacement, meaningful public participation, project evaluation, fiscal accountability, and efficient administration.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$3,608,500

Personnel:

Full time	9
Part time	0
Total	9

Key Component Challenges

The *Exxon Valdez* Oil Spill Trustee Council continues to provide guidance and direction to the restoration program for successful long-term research, monitoring and protection of habitats and the recovery of injured resources and services. The shaping and guidance of this program emphasizes credible science through the active participation and review of technical and scientific experts and meaningful participation of the public. The challenge is ensuring the reporting of as accurate as possible annual updates to injured resources and services. The measurement tools and standards of the reporting continue to be re-examined to provide a more accurate reporting of the current status of injured resources and services.

The *Exxon Valdez* Oil Spill Trustee Council formed a Herring Steering Committee in FY 07 to develop an Integrated Herring Restoration Program. A committee of scientific and technical representatives from the public, science, private/commercial, educational and governmental communities was formed to develop strategies and create and implement a formal plan of promoting and sustaining a healthy herring population in Prince William Sound.. The challenge is forming a specific FY10 Invitation for funding proposals potentially based on this plan, and also from the information obtained from the annual "Injured Resources and Services" revision and update to guide specific actions towards herring and other priority injured resources and services.

The *Exxon Valdez* Oil Spill Trustee Council is committed to public awareness and informational services in all aspects of its programs. The accurate communication and receipt of information during these processes continues to be a priority. The *Exxon Valdez* Oil Spill Trustee Council has developed a "Data Management" policy and data sharing portal, an automated electronic reporting, notification and resource website, and the continued support and

accessibility of the *Exxon Valdez* Oil Spill comprehensive collection of research information at the University of Alaska's Resource Library and Information Services library. The continuing challenge in FY 10 is the complete, accurate and user-friendly gathering, compilation and sharing of project data information between individual researchers, their organizations and the general public.

The mission of the *Exxon Valdez* Oil Spill Trustee Council restoration program is to work toward the recovery of injured resources and services. Recovery is to be sustained by healthy, productive ecosystems that maintain naturally occurring biodiversity. Restoration actions are directed toward this goal. Over the next year, the Council will initiate a fresh look at the current recovery objectives, recovery status categories, and research, monitoring, and general restoration activities based on the best available science. The Council will work in collaboration with the Science Panel, Public Advisory Committee, legal counsel, liaisons, and with the spill-affected communities.

Significant Changes in Results to be Delivered in FY2010

FY 10 is anticipated to be a year of defining the long-term direction for the priorities of the *Exxon Valdez* Oil Spill Trustee Council restoration program. In FY 10 the Council will be delivering a comprehensive update of the Injured Resources and Services list, implementing the Integrated Herring Restoration Program, and executing the FY 10 Work Plan.

Major Component Accomplishments in 2008

Twenty projects were funded and the reports of their results are being used for specific direction in the finalization processes of the Integrated Herring Restoration Program, the upcoming revision to the Injured Resources and Services Update, and the FY 10 Invitation for proposals. Research results from the FY 08 projects targeting lingering oil, fish and wildlife restoration, human use recovery and long-term monitoring of the oil spill area were completed and their research results published in journals. In addition these results are now being used by the *Exxon Valdez* Oil Spill Trustee Council for setting program priorities and providing status results to affected communities. Project results were shared with the scientific community at the Annual Marine Science Symposium with active Trustee Council member and staff participation in a diversity of forums.

The Integrated Herring Restoration Program will undergo peer review and Council review in FY 09 and the plan is to implement the Program through the FY 10 Invitation for Proposals. The Program was developed over two-years of meetings in Anchorage and Cordova and is the work of a successful collaboration between scientists, community leaders, and commercial fisherman in the spill area.

The data management team for the *Exxon Valdez* Oil Spill Trustee Council office has continued to make significant progress in expanding and improving the information available in the Trustee Council's data system and website. Online forums have been created to facilitate the sharing of information between the Council's committees and the general public.

Alaska Resources Library & Information Services (ARLIS), home of the *Exxon Valdez* Oil Spill Trustee Council's comprehensive collection of materials and public records, received 51,000 visitors, answered 28,000 requests for information, circulated 11,000 books, received 1,300,000 website hits, and provided 333,000 articles via the ARLIS website. The *Exxon Valdez* Oil Spill Trustee Council's founder support of this information resource is invaluable to public education, scientific research, and resource management.

Statutory and Regulatory Authority

AS 36 Public Contracts
AS 37 Public Finance

Contact Information

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**EVOS Trustee Council
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	766.7	849.2	859.6
72000 Travel	61.2	215.6	215.6
73000 Services	986.3	2,340.0	2,340.0
74000 Commodities	45.6	118.3	118.3
75000 Capital Outlay	7.0	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,866.8	3,598.1	3,608.5
Funding Sources:			
1002 Federal Receipts	71.7	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	1,795.1	3,015.3	3,025.7
Funding Totals	1,866.8	3,598.1	3,608.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	1,795.1	3,015.3	3,025.7
Unrestricted Total		1,795.1	3,015.3	3,025.7
Restricted Revenues				
Federal Receipts	51010	71.7	582.8	582.8
Restricted Total		71.7	582.8	582.8
Total Estimated Revenues		1,866.8	3,598.1	3,608.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	582.8	3,015.3	3,598.1
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	10.4	10.4
FY2010 Governor	0.0	582.8	3,025.7	3,608.5

**EVOS Trustee Council
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	9	9	Annual Salaries	577,973
Part-time	0	0	COLA	19,794
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	294,039
			<i>Less 3.61% Vacancy Factor</i>	<i>(32,206)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	859,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Data Systems Manager	1	0	0	0	1
Evos Environ Prog Specialist I	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Restoration Specialist	1	0	0	0	1
Totals	9	0	0	0	9