

State of Alaska FY2011 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.

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 the 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 reexamined to provide a more accurate reporting of the current status of injured resources and services.

Among their other research projects, the *Exxon Valdez* Oil Spill Trustee Council has also funded a four-year (FFY 2010 – FFY 2013) Prince William Sound Herring Survey which seeks to add substantial information to the state of herring research. These multi-year, coordinated research projects are a result of the efforts of the Herring Steering Committee formed in FY07 and to further the Trustees' interest in promoting and sustaining a healthy herring population in Prince William Sound.

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 and Information Library. The continuing challenge in FY11 is the complete and accurate 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. In an acknowledgment of the reduced, remaining restoration funds, the Council has engaged in a review of current recovery objectives, recovery status categories, and research, monitoring, and general restoration activities based on the best available science. In FY11, the Council will update its federal NEPA documents, while simultaneously working in collaboration with the Science

Panel, Public Advisory Committee, legal counsel, agency liaisons, and the spill-affected communities to consider and refine the Trustees' vision for the next stage of EVOSTC administration.

Significant Changes in Results to be Delivered in FY2011

FY11 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 FY11 the Council will update its NEPA documents and engage in a public comment process to continue to develop and refine its vision for the next stage of EVOSTC administration.

Major Component Accomplishments in 2009

22 projects were funded for FY10 and include work that will be critical in the Council's continuing herring restoration efforts.

Research results from the FY09 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 results to affected communities. Project results were shared with 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 a comprehensive update and Council review in FY10. The Program developed over three years of meetings in Anchorage and Cordova and is the work of a successful collaboration between scientists, community leaders, and commercial fishermen 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 Resource Library & Information Services (ARLIS), home of the *Exxon Valdez* Oil Spill Trustee Council's comprehensive collection of materials and public records, received 50,000 visitors, answered 27,000 requests for information, circulated 14,000 books, received 1,200,00 website hits, and provided 174,000 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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	721.8	859.6	876.0
72000 Travel	106.3	215.6	215.6
73000 Services	1,060.4	2,340.0	2,340.0
74000 Commodities	22.7	118.3	118.3
75000 Capital Outlay	0.0	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,911.2	3,608.5	3,624.9
Funding Sources:			
1002 Federal Receipts	36.3	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	1,874.9	3,025.7	3,042.1
Funding Totals	1,911.2	3,608.5	3,624.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
Exxon Valdez Oil Spill Settlement	51392	1,874.9	0.0	0.0	3,025.7	3,042.1
Unrestricted Total		1,874.9	0.0	0.0	3,025.7	3,042.1
Restricted Revenues						
Federal Receipts	51010	36.3	0.0	0.0	582.8	582.8
Restricted Total		36.3	0.0	0.0	582.8	582.8
Total Estimated Revenues		1,911.2	0.0	0.0	3,608.5	3,624.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	582.8	3,025.7	3,608.5
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	0.0	0.0	16.4	16.4
FY2011 Governor	0.0	582.8	3,042.1	3,624.9

**EVOS Trustee Council
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	9	9	Annual Salaries	600,285
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	305,483
			<i>Less 3.29% Vacancy Factor</i>	(29,768)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	876,000

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
Associate Coordinator	1	0	0	0	1
Data Systems Manager	1	0	0	0	1
Deputy Director	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Project Assistant	1	0	0	0	1
Science Coordinator	1	0	0	0	1
Totals	9	0	0	0	9

Component Detail All Funds
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	721.8	859.6	859.6	859.6	876.0	16.4	1.9%
72000 Travel	106.3	215.6	215.6	215.6	215.6	0.0	0.0%
73000 Services	1,060.4	2,340.0	2,340.0	2,340.0	2,340.0	0.0	0.0%
74000 Commodities	22.7	118.3	118.3	118.3	118.3	0.0	0.0%
75000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	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	1,911.2	3,608.5	3,608.5	3,608.5	3,624.9	16.4	0.5%
Fund Sources:							
1002 Fed Rcpts	36.3	582.8	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS	1,874.9	3,025.7	3,025.7	3,025.7	3,042.1	16.4	0.5%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	36.3	582.8	582.8	582.8	582.8	0.0	0.0%
Other Funds	1,874.9	3,025.7	3,025.7	3,025.7	3,042.1	16.4	0.5%
Positions:							
Permanent Full Time	9	9	9	9	9	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 Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		3,025.7										
Subtotal		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 11-0-0375 Reclass PCN 11-7701 from Analyst Programmer to Deputy Director												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal		3,608.5	859.6	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		16.4										
Costs associated with health insurance increase: \$16.4												
Totals		3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	AA	28C	6.0		51,558	0	0	23,795	75,353	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	AA	18J	12.0		66,648	0	0	35,376	102,024	0
11-7007	Project Assistant	FT	A	XE	Anchorage	AA	16B / C	12.0		49,047	0	0	29,482	78,529	0
11-7701	Deputy Director	FT	A	XE	Anchorage	AA	26B / C	6.0		47,446	0	0	22,418	69,864	0
11-7703	Science Coordinator	FT	A	XE	Anchorage	AA	24D / E	12.0		90,182	0	0	43,258	133,440	0
11-7705	Administrative Assistant	FT	A	XE	Anchorage	AA	15L / M	12.0		59,148	0	0	32,865	92,013	0
11-7706	Data Systems Manager	FT	A	XE	Anchorage	AA	22B / C	12.0		75,588	0	0	38,370	113,958	0
11-7708	Librarian III	FT	A	XE	Anchorage	AA	19M / N	12.0		85,131	0	0	41,566	126,697	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	AA	19K / L	12.0		75,537	0	0	38,353	113,890	0

				Total Salary Costs:	600,285
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	305,483
Positions in Component:				Total Pre-Vacancy:	905,768
				Minus Vacancy Adjustment of 3.29%:	(29,768)
				Total Post-Vacancy:	876,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	876,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	905,768	876,000	100.00%
Total PCN Funding:	905,768	876,000	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
Department of Fish and Game
Travel

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		106.3	215.6	215.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			106.3	215.6	215.6
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel cost.	23.9	35.0	35.0
72120	Nonemployee Travel (Instate Travel)	Rollup account for nonemployee portion of instate travel cost.	66.7	110.0	110.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	0.6	15.0	15.0
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	15.1	55.6	55.6

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		1,060.4	2,340.0	2,340.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			1,060.4	2,340.0	2,340.0
73025		Education Services	0.6	1.3	1.3
73050		Financial Services	2.6	5.8	5.8
73075		Legal & Judicial Svc	5.1	11.4	11.4
73150		Information Technlgy	3.2	7.1	7.1
73156		Telecommunication	9.3	20.7	20.7
73225		Delivery Services	7.4	16.5	16.5
73450		Advertising & Promos	16.2	36.1	36.1
73525		Utilities	0.6	1.3	1.3
73650		Struc/Infstruct/Land	13.5	30.1	30.1
73675		Equipment/Machinery	6.5	14.5	14.5
73686		Rentals/Leases (Non IA-Eq/Machinery)	1.4	3.1	3.1
73751		Conservation/Envirn (Non-IA-Other Svcs)	396.8	884.1	884.1
73753		Program Mgmt/Consult	126.1	281.0	281.0
73756		Print/Copy/Graphics	26.0	57.9	57.9
73803	Univ	Conservation/Envirn (IA Svcs)	424.9	946.7	946.7
73805	Enterprise Technology	IT-Non-Telecommnctns	4.3	4.5	4.5

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			1,060.4	2,340.0	2,340.0	
	Services	computer services.				
73806	IT-Telecommunication	Enterprise Technology Services	Information technology services for telecommunications, (two-way communication video conf., internet access, messaging.	15.1	15.3	15.3
73809	Mail	Central Mail	Mail services.	0.3	1.2	1.2
73815	Financial	Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS rpt printing, cost allocation plan services, accounting.	0.5	1.2	1.2
73818	Training (Services-IA Svcs)	Personnel	Educational and training services except for interagency information technology training which s/b 73805.	0.0	0.2	0.2

Line Item Detail
Department of Fish and Game
Commodities

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		22.7	118.3	118.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			22.7	118.3	118.3
74200	Business	Rollup acct for business/office expenses associated with everyday operating activities.	18.6	111.9	111.9
74480	Household & Instit.	Rollup for household & institutional.	4.0	6.0	6.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	0.1	0.4	0.4

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	75.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	75.0	75.0
75300	Structs & Infrastr	Structures and infastructure.	0.0	30.0	30.0
75700	Equipment	Equipment.	0.0	45.0	45.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Oil Spill Settlement	1,874.9	3,025.7	3,042.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill settlement monies for operations.		AR 41933/42900	33070	1,874.9	3,025.7	3,042.1

Restricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	36.3	582.8	582.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57790	Fed Proj Nat Resour Federal receipts from NOAA and other agencies		AR 42961	11100	36.3	582.8	582.8

Inter-Agency Services
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73803	Conservation/Envirn (IA Svcs)	RSAs to the University for services.	Inter-dept	Univ	424.9	946.7	946.7
73803 Conservation/Envirn (IA Svcs) subtotal:					424.9	946.7	946.7
73805	IT-Non-Telecommnctns	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	4.3	4.5	4.5
73805 IT-Non-Telecommnctns subtotal:					4.3	4.5	4.5
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication video conf., internet access, messaging.	Inter-dept	Enterprise Technology Services	15.1	15.3	15.3
73806 IT-Telecommunication subtotal:					15.1	15.3	15.3
73809	Mail	Mail services.	Inter-dept	Central Mail	0.3	1.2	1.2
73809 Mail subtotal:					0.3	1.2	1.2
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS rpt printing, cost allocation plan services, accounting.	Inter-dept	Enterprise Technology Services	0.5	1.2	1.2
73815 Financial subtotal:					0.5	1.2	1.2
73818	Training (Services-IA Svcs)	Educational and training services except for interagency information technology training which s/b 73805.	Inter-dept	Personnel	0.0	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:					0.0	0.2	0.2
EVOS Trustee Council total:					445.1	969.1	969.1
Grand Total:					445.1	969.1	969.1