

State of Alaska FY2013 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 (the Council) is to work towards restoring the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy and productive 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.
- The Council was formed to jointly use the 1991 civil settlement between Exxon and the U.S. and Alaska state governments 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 program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Joint Trust Fund.

Key Component Challenges

The mission of the Council's restoration program is to work toward the recovery of injured resources and services. Restoration actions are focused on supporting healthy, productive ecosystems that maintain naturally occurring biodiversity. The Council provides guidance and direction to this program for successful long-term research, monitoring, protection of habitats, and the recovery of injured resources and services. The program emphasizes credible science through the active participation and review of technical and scientific experts, and the meaningful participation of the public.

Through the hundreds of studies conducted over the last twenty years, the Council has come to recognize that ecosystem restoration is not easily addressed, due to a changing environment and the difficulty in being able to distinguish the effects of oil from other factors impacting injured resources and services. In addition, the joint trust funds continue to diminish. Thus, the challenge for the Council is to use the remaining trust funds efficiently to serve restoration goals, including producing information that can serve restoration and resource management actions and support scientific research.

Significant Changes in Results to be Delivered in FY2013

In FY2013, the Council will be monitoring and guiding the funding of the focus areas developed through the NEPA update in FY2011 and the Federal FY2012 Invitation process. This implementation will include working closely with the funded entities in many areas, including funding flow, data management and scientific oversight.

In addition, the Council will continue to work towards structuring its administration to reduce costs and to serve the short and long-term programmatic focus areas. Council staff will also begin to devote additional time to organizing the numerous physical and electronic documents that have accumulated during the last twenty years of Council restoration work.

Major Component Accomplishments in 2011

In FY2012, the Council, based upon its extensive outreach and review work in FY2011 to refine its priorities, issued and reviewed the proposals for a Federal FY2012 Invitation. The Council worked in collaboration with the Council's independent scientific panel, Public Advisory Committee, legal counsel and trust agency staff to review and process the proposals received for this next stage. In September 2011, the Council funded the first year of several multi-year projects in the focus areas identified in the Federal FY2012 Invitation, including two coordinated, integrated programs focused on Long-Term Monitoring and Herring Research and Monitoring. The Council also approved funding for smaller projects focused on marine debris and stormwater, wastewater and harbor cleanups. The Council has continued to streamline Council administration and to substantially reduce its administrative budget, office space and staff in order to support these long-term efforts.

In FY2012 the Council also continued their funding of the four-year (Federal FY2010 – Federal FY2013) Prince William Sound Herring Survey which seeks to add substantial information to the state of herring research and which dovetails with the long-term Herring program approved in September 2011. These multi-year, coordinated research projects are a result of the efforts of the Herring Steering Committee formed in FY2007 to further the Council's interest in promoting and sustaining a healthy herring population in Prince William Sound.

In addition, the Council provided founder support to the Alaska Resources Library & Information Services (ARLIS), home of the *Exxon Valdez* Oil Spill Trustee Council's comprehensive collection of materials and public records. In FY2011, ARLIS received 48,543 visitors, answered 18,918 requests for information and materials (including 1,300 for EVOS information), circulated 13,171 books, cataloged 1,701 books and 360 digital reports, scanned 800 reports, provided web access to 2,500 digitized EVOS photographs (21,741 hits since October 2010), provided 304,214 full-text articles via the ARLIS website, provided 13 library tours for 201 students, and updated digital EVOS FAQs to speed up access to frequently requested information.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	473.2	952.1	784.1
72000 Travel	12.2	215.6	115.6
73000 Services	452.3	2,309.7	1,559.7
74000 Commodities	7.1	118.3	68.3
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	944.8	3,670.7	2,602.7
Funding Sources:			
1002 Federal Receipts	0.0	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	944.8	3,087.9	2,019.9
Funding Totals	944.8	3,670.7	2,602.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	944.8	3,087.9	2,019.9
Unrestricted Total		944.8	3,087.9	2,019.9
Restricted Revenues				
Federal Receipts	51010	0.0	582.8	582.8
Restricted Total		0.0	582.8	582.8
Total Estimated Revenues		944.8	3,670.7	2,602.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	3,087.9	582.8	3,670.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.0	0.0	15.5	0.0	15.5
-FY2013 Health Insurance Increases	0.0	0.0	7.0	0.0	7.0
Proposed budget decreases:					
-Reduce Receipt Authority	0.0	0.0	-1,090.5	0.0	-1,090.5
FY2013 Governor	0.0	0.0	2,019.9	582.8	2,602.7

EVOS Trustee Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	9	6	Annual Salaries	501,408
Part-time	0	0	COLA	13,368
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	269,312
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	9	6	Total Personal Services	784,088

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Data Systems Manager	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Science Coordinator	1	0	0	0	1
Totals	6	0	0	0	6

Component Detail All Funds
Department of Fish and Game

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	473.2	952.1	952.1	952.1	784.1	-168.0	-17.6%
72000 Travel	12.2	215.6	215.6	215.6	115.6	-100.0	-46.4%
73000 Services	452.3	2,309.7	2,309.7	2,309.7	1,559.7	-750.0	-32.5%
74000 Commodities	7.1	118.3	118.3	118.3	68.3	-50.0	-42.3%
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	944.8	3,670.7	3,670.7	3,670.7	2,602.7	-1,068.0	-29.1%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS (Other)	944.8	3,087.9	3,087.9	3,087.9	2,019.9	-1,068.0	-34.6%
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	944.8	3,087.9	3,087.9	3,087.9	2,019.9	-1,068.0	-34.6%
Federal Funds	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	9	6	-3	-33.3%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		3,087.9										
Subtotal		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		15.5										
FY2013 Salary Increases: \$15.5												
FY2013 Health Insurance Increases												
SalAdj		7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		7.0										
FY2013 Health Insurance Increases: \$7.0												
Delete Vacant PFT PCN 11-7007												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position: PCN 11-7007 – PFT Project Assistant, range 16, located in Anchorage												
Reduce Receipt Authority												
Dec		-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-1,090.5										

Transfer PCNs 11-7701 and 11-7705 to Habitat for Development Related Activities

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	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Vacant positions 11-7701 and 11-7705 are no longer needed by the Exxon Valdez Oil Spill Settlement (EVOS) office and are being transferred to the Division of Habitat to be reclassified to habitat biologists. The two positions will work on development related right-of-way activities and will be funded with inter-agency receipts from the Department of Natural Resources.</p>												
	Totals	2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	NAA	28D / E	12.0		113,928	2,930	0	55,056	171,914	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	NAA	18K / L	12.0		74,640	2,011	0	41,860	118,511	0
11-7007	Project Assistant	FT	A	XE	Anchorage	NAA	16A / A	12.0		0	0	0	0	0	0
11-7703	Science Coordinator	FT	A	XE	Anchorage	NAA	24A / A	12.0		84,156	2,267	0	45,162	131,585	0
11-7706	Data Systems Manager	FT	A	XE	Anchorage	NAA	22A / A	12.0		73,584	1,982	0	41,494	117,060	0
11-7708	Librarian III	FT	A	XE	Anchorage	NAA	19N / O	12.0		89,088	2,400	0	46,874	138,362	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	NAA	19C / D	12.0		66,012	1,778	0	38,866	106,656	0

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	6	0	1	Total COLA:	13,368
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	269,312
Positions in Component:	6	0	1	Total Pre-Vacancy:	784,088
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	784,088
Total Component Months:	72.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	784,088

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	784,088	784,088	100.00%
Total PCN Funding:	784,088	784,088	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		12.2	215.6	115.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			12.2	215.6	115.6
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel cost.	1.3	50.0	25.0
72120	Nonemployee Travel (Instate Travel)	Rollup account for nonemployee portion of instate travel cost.	2.0	60.0	36.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	1.9	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	7.0	96.6	45.6

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		452.3	2,309.7	1,559.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			452.3	2,309.7	1,559.7
73025		Education Services	0.5	0.6	0.6
73150		Information Technlgy	1.6	10.0	6.0
73156		Telecommunication	4.1	4.1	4.1
73225		Delivery Services	1.1	1.2	1.2
73254	Enterprise Technology Services	Dp Operations Alloc	5.3	6.0	6.0
73450		Advertising & Promos	2.2	2.2	2.2
73525		Utilities	0.7	0.7	0.7
73650		Struc/Infstruct/Land	3.5	3.5	3.5
73676		Repairs/Maint. (Non IA-Eq/Machinery)	4.4	5.1	5.1
73686		Rentals/Leases (Non IA-Eq/Machinery)	0.6	46.0	100.0
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	1,800.0	1,000.0
73751		Conservation/Envirn (Non-IA-Other Svcs)	210.9	210.9	210.9
73756		Print/Copy/Graphics	1.3	1.3	1.3
73803	Univ	Conservation/Envirn (IA Svcs)	196.2	196.2	196.2

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			452.3	2,309.7	1,559.7
73805	IT-Non-Telecommunication	Enterprise Technology Services Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	5.5	6.0	6.0
73806	IT-Telecommunication	Enterprise Technology Services Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging).	13.4	14.0	14.0
73809	Mail	Central Mail Mail services.	0.3	0.5	0.5
73815	Financial	Enterprise Technology Services Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	0.5	1.0	1.0
73816	ADA Compliance	Labor DVR DVR ADA Compliance	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Inter-agency commission sales: i.e. central travel fees	0.1	0.1	0.1

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		7.1	118.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			7.1	118.3	68.3
74200	Business	Rollup acct for business/office expenses associated with everyday operating activities.	5.9	80.0	40.0
74480	Household & Instit.	Rollup for household and institutional.	1.0	28.3	23.3
74607	Other Safety	Rollup for repair and maintenance.	0.2	10.0	5.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	75.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	75.0	75.0
75830	Info Technology	Information technology network, mini/micro computer	0.0	75.0	75.0

Unrestricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Oil Spill Settlement				944.8	3,087.9	2,019.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill settlement monies for operations.	EVOS Trustee Council	AR 41933/42900	33070	944.8	3,087.9	2,019.9

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	582.8	582.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	EVOS Trustee Council		11100	0.0	582.8	582.8
	In the past, federal receipts for the NOS Grant. In the current year, federal receipts for the grants to be determined.						

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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	Data processing operations allocation	Inter-dept	Enterprise Technology Services	5.3	6.0	6.0
73254 Dp Operations Alloc subtotal:					5.3	6.0	6.0
73803	Conservation/Environ (IA Svcs)	RSAs to the University for services.	Inter-dept	Univ	196.2	196.2	196.2
73803 Conservation/Environ (IA Svcs) subtotal:					196.2	196.2	196.2
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	5.5	6.0	6.0
73805 IT-Non-Telecommunication subtotal:					5.5	6.0	6.0
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging.	Inter-dept	Enterprise Technology Services	13.4	14.0	14.0
73806 IT-Telecommunication subtotal:					13.4	14.0	14.0
73809	Mail	Mail services.	Inter-dept	Central Mail	0.3	0.5	0.5
73809 Mail subtotal:					0.3	0.5	0.5
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	Inter-dept	Enterprise Technology Services	0.5	1.0	1.0
73815 Financial subtotal:					0.5	1.0	1.0
73816	ADA Compliance	DVR ADA Compliance	Inter-dept	Labor DVR	0.1	0.3	0.3
73816 ADA Compliance subtotal:					0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Inter-agency commission sales: i.e. central travel fees	Inter-dept	State Travel Office	0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.1	0.1
EVOS Trustee Council total:					221.4	224.1	224.1
Grand Total:					221.4	224.1	224.1