

State of Alaska FY2018 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 toward restoring the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy and productive ecosystem through the use of the EVOS settlement.

Core Services

- The Council was formed to jointly use the 1991 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 resources. The Council consists of three State of Alaska trustees and three Federal trustees.
- The program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Joint Trust Fund. These funds are considered joint-trust funds and guidelines for the use of these funds has been designated by the U.S. District Court in 1991, as well as being subject to any other applicable court orders, state and federal law.
- The Council provides an annual program that focuses restoration activities on supporting the resources affected by EVOS, scientific research regarding natural recovery; monitoring and research; habitat protection; public participation; project evaluation; and efficient administration.

Major Component Accomplishments in 2016

Building upon its extensive outreach and review work from FY2011-12, in FY2016 the Council continued to implement two coordinated, integrated programs focused on Long-Term Monitoring and Herring Research and Monitoring. In addition, the Council funded a multi-agency suite of projects focusing on aquatic ecosystem restoration.

Council staff developed electronic files and increased the documents available on the Council's website. Council staff responded to numerous media and public information requests regarding EVOS and the Council, as interest increased after Deepwater Horizon and other recent spills.

The Council also provided founder support to the Alaska Resources Library and Information Services (ARLIS), home of the *Exxon Valdez* Oil Spill Trustee Council's comprehensive collection of materials and public records. ARLIS has received 39050 visitors. ARLIS Technical Services has cataloged 2087 books and reports, and has scanned 66 boxes of EVOSTC files pertaining to the Trustee Council Official Record. Further statistics are currently being compiled, and this report will be fully updated at the completion of federal FY2016.

Key Component Challenges

The mission of the Council's restoration program is to work toward the recovery of resources affected by EVOS. Restoration actions are focused on supporting healthy, productive ecosystems that maintain naturally-occurring biodiversity. The Council provides guidance and direction to the program for successful long-term research, monitoring and protection of habitats. 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 since the spill, 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 through resource management actions and scientific research.

Significant Changes in Results to be Delivered in FY2018

In FY2018, the Council will continue to monitor and guide the funding of the long-term monitoring and research focus areas developed through the NEPA process in FY2011 and implemented with five-year invitations in FY2012 and FY2016. This implementation includes working closely with the funded entities in many areas, including scientific oversight, funding flow, and data management. The Council also continues to work within its established habitat program to support recovery of resources affected by EVOS.

The Council office also works with the identified programmatic focus areas and efficient project completion. Council staff continues to update and organize the numerous physical and electronic documents that have accumulated over twenty-five years of Council restoration work.

Statutory and Regulatory Authority

AS 36 Public Contracts

AS 37 Public Finance

Contact Information
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EVOS Trustee Council Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		375,522
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		206,632
			<i>Less 3.08% Vacancy Factor</i>		(17,954)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		564,200

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
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	542.4	571.3	571.3	554.5	564.2	9.7	1.7%
72000 Travel	20.8	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	759.9	1,678.3	1,678.3	1,695.1	1,695.1	0.0	0.0%
74000 Commodities	10.9	68.3	68.3	68.3	68.3	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	1,334.0	2,508.5	2,508.5	2,508.5	2,518.2	9.7	0.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	1,334.0	1,925.7	1,925.7	1,925.7	1,935.4	9.7	0.5%
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	1,334.0	1,925.7	1,925.7	1,925.7	1,935.4	9.7	0.5%
Federal Funds	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	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: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		1,925.7										
Subtotal		2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-16.8	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Subtotal		2,508.5	554.5	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Alaska Care & PSEA Health Insurance Increase												
SalAdj		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		9.7										
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.7												
Totals		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (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	UGF Amount
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	99	28J / K	12.0		134,897	0	0	65,754	200,651	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	99	18M / N	12.0		88,465	0	0	49,868	138,333	0
11-7708	Librarian III	FT	A	XE	Anchorage	N00	20B / C	12.0		73,500	0	0	44,596	118,096	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19J	12.0		78,660	0	0	46,414	125,074	0
													Total Salary Costs:	375,522	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	206,632	
													Total Pre-Vacancy:	582,154	
													Minus Vacancy Adjustment of 3.08%:	(17,954)	
													Total Post-Vacancy:	564,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	564,200	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	582,154	564,200	100.00%
Total PCN Funding:	582,154	564,200	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 (1676)
Department of Fish and Game
Travel

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		20.8	115.6	115.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			20.8	115.6	115.6
2000	In-State Employee Travel		0.9	5.0	5.0
2001	In-State Non-Employee Travel		1.9	89.5	89.5
2002	Out of State Employee Travel		1.9	5.0	5.0
2003	Out of State Non-Employee Travel		16.1	16.1	16.1

Line Item Detail (1676)
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		759.9	1,695.1	1,695.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			759.9	1,695.1	1,695.1
3001		Financial Services	7.7	7.7	7.7
3002		Legal and Judicial Services	0.9	0.9	0.9
3003		Information Technology	1.3	1.3	1.3
3004		Telecommunications	4.7	4.7	4.7
3006		Delivery Services	0.1	0.1	0.1
3007		Advertising and Promotions	1.6	1.6	1.6
3008		Utilities	0.6	0.6	0.6
3010		Equipment/Machinery	0.1	0.1	0.1
3011		Other Services	599.7	1,534.9	1,534.9
3015		Inter-Agency Conservation/Environmental	78.9	78.9	78.9
3017		Inter-Agency Information Technology Non-Telecommunications	27.2	27.2	27.2
3017	Admin - Department-wide	Inter-Agency Information Technology Non-Telecommunications	2.7	2.7	2.7
3018	Admin - Department-wide	Inter-Agency Information Technology Telecommunications	7.8	7.8	7.8
3021	Admin - Department-wide	Inter-Agency Mail	0.2	0.2	0.2
3024		Inter-Agency Legal	26.1	26.1	26.1
3027	Admin - Department-wide	Inter-Agency Financial	0.3	0.3	0.3

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		10.9	68.3	68.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	10.9	68.3	68.3
4000	Business		7.4	46.4	46.4
4002	Household/Institutional		3.5	21.9	21.9

Line Item Detail (1676)
Department of Fish and Game
Capital Outlay

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	75.0	75.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	0.0	75.0	75.0
5004	Equipment		0.0	75.0	75.0

Inter-Agency Services (1682)
Department of Fish and Game

Component: EVOS Trustee Council (2693)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			143.2	143.2	143.2
With Unspecified			132.2	132.2	132.2
With Department of Administration			11.0	11.0	11.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental		78.9	78.9	78.9
3017	Inter-Agency Information Technology Non-Telecommunications		27.2	27.2	27.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	2.7	2.7	2.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	7.8	7.8	7.8
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	0.2
3024	Inter-Agency Legal		26.1	26.1	26.1
3027	Inter-Agency Financial	Admin - Department-wide	0.3	0.3	0.3