

State of Alaska FY2019 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 and enhancing 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 and monitoring; habitat enhancement and protection; public participation; project evaluation; and efficient administration.

Major Component Accomplishments in 2017

Building upon its extensive outreach and review work from FY2011-12, in FY2017 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. As of July 31, 2017, for FY17 ARLIS has received 47,355 visitors. ARLIS Technical Services has cataloged 4,379 books and reports, scanned 2,828 reports and documents for digital archiving, and is in the process of scanning 148 boxes of EVOSTC files pertaining to the Trustee Council Official Record, and the Natural Resource Damage Assessment (NRDA) files as part of two ongoing projects. Further statistics are currently being compiled, and this report will be updated at the completion of federal FY2017.

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. This includes producing information that can serve restoration through resource management actions and scientific research. 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 FY2019

In FY2019, 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, index, and digitize 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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		379,914
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		208,286
			<i>Less 2.38% Vacancy Factor</i>		(14,000)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		574,200

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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	562.5	564.2	564.2	564.2	574.2	10.0	1.8%
72000 Travel	11.6	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	825.1	1,695.1	1,695.1	1,695.1	1,559.2	-135.9	-8.0%
74000 Commodities	6.1	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	1,405.3	2,518.2	2,518.2	2,518.2	2,392.3	-125.9	-5.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	456.9	-125.9	-21.6%
1018EVOSS (Other)	1,405.3	1,935.4	1,935.4	1,935.4	1,935.4	0.0	0.0%
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	1,405.3	1,935.4	1,935.4	1,935.4	1,935.4	0.0	0.0%
Federal Funds	0.0	582.8	582.8	582.8	456.9	-125.9	-21.6%
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1002 Fed Rcpts	ConfCom	582.8	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
1018 EVOSS		1,935.4										
Subtotal		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reduction to Align with Spend Plan												
1002 Fed Rcpts	Dec	-125.9	0.0	0.0	-125.9	0.0	0.0	0.0	0.0	0	0	0
Reduction to align with spend plan and to reduce unrealizable funding.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Totals		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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	65,858	200,755	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	99	18M / N	12.0		88,465	0	0	49,870	138,335	0
11-7708	Librarian III	FT	A	XE	Anchorage	N00	20C / D	12.0		76,188	0	0	45,543	121,731	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19J / K	12.0		80,364	0	0	47,015	127,379	0
													Total Salary Costs:	379,914	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	208,286	
													Total Pre-Vacancy:	588,200	
													Minus Vacancy Adjustment of 2.38%:	(14,000)	
													Total Post-Vacancy:	574,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	574,200	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	588,200	574,200	100.00%
Total PCN Funding:	588,200	574,200	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel	11.6	115.6	115.6
Object Class	Servicing Agency	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals		11.6	115.6	115.6
2000	In-State Employee Travel	0.0	5.0	5.0
2001	In-State Non-Employee Travel	2.6	89.5	89.5
2002	Out of State Employee Travel	1.0	5.0	5.0
2003	Out of State Non-Employee Travel	8.0	16.1	16.1

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

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		825.1	1,695.1	1,559.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			825.1	1,695.1	1,559.2
3001		Financial Services	43.7	7.7	7.7
3002		Legal and Judicial Services	2.6	0.9	0.9
3003		Information Technology	0.0	1.3	1.3
3004		Telecommunications	4.1	4.7	4.7
3006		Delivery Services	0.1	0.1	0.1
3007		Advertising and Promotions	1.4	1.6	1.6
3008		Utilities	0.3	0.6	0.6
3010		Equipment/Machinery	0.6	0.1	0.1
3011		Other Services	452.3	1,534.9	1,399.0
3015		Inter-Agency Conservation/Environmental	306.7	78.9	78.9
3015	FishGm - Sport Fisheries (464)	Inter-Agency Conservation/Environmental	-2.3	0.0	0.0
3017	Admin - Department-wide	Inter-Agency Information Technology Non-Telecommunications	4.9	29.9	29.9
		Core Services RSA.			
		Core Services RSA.			
		Core Services RSA.			
3018	Admin - Department-wide	Inter-Agency Information Technology Telecommunications	5.1	7.8	7.8
3021	Admin - Department-wide	Inter-Agency Mail	0.0	0.2	0.2
3024		Inter-Agency Legal	5.1	26.1	26.1
3027	Admin - Department-wide	Inter-Agency Financial	0.5	0.3	0.3

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

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		6.1	68.3	68.3
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		4000 Commodities Detail Totals	6.1	68.3	68.3
4000	Business		4.3	46.4	46.4
4002	Household/Institutional		1.8	21.9	21.9

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

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	75.0	75.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	0.0	75.0	75.0
5004	Equipment		0.0	75.0	75.0

Revenue Detail (1681)
Department of Fish and Game

Component: EVOS Trustee Council (2693)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	582.8	456.9
5002 Federal General Government - Miscellaneous Grants		Federal receipts for grants to be determined.	0.0	582.8	456.9
6018 EVOSS (1018 EVOSS)			1,405.3	1,935.4	1,935.4
6331 Exxon Valdez Oil Spill Settlement - Contributions		Exxon Valdez Oil Spill settlement funds for operations.	1,405.3	1,935.4	1,935.4

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

Component: EVOS Trustee Council (2693)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				8.2	38.2	38.2
				With Department of Fish and Game	0.0	0.0
				With Department of Administration	38.2	38.2
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)		-2.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA. Core Services RSA. Core Services RSA.	4.9	29.9	29.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSA.	5.1	7.8	7.8
3021	Inter-Agency Mail	Admin - Department-wide	Core Services RSA.	0.0	0.2	0.2
3027	Inter-Agency Financial	Admin - Department-wide	Core Services RSA.	0.5	0.3	0.3