

State of Alaska FY2021 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 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 was designated by the U.S. District Court in 1991, and subject to any other applicable court orders, state and federal law.
- 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 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 2019

The Council continued to implement two coordinated, integrated programs focused on long-term monitoring and herring research and monitoring. In addition, the Council continued to work with and fund several multi-agency projects focusing on habitat and fish ecosystem enhancement through culvert removal and replacement. The Council also funds third-party stewardship projects for debris removal on the Kenai River.

Council staff developed electronic files and increased the documents available on the Council's website, as well as spearheading a comprehensive website and database update. Council staff continue to respond to numerous media and public information requests regarding EVOS and the Council, as interest increased after Deepwater Horizon and other recent spills.

In commemoration of the 30th anniversary of the *Exxon Valdez* oil spill, the Council through the Department of Natural Resources, Division of State Parks and Outdoor Recreation, developed traveling display educational panels, an 18-minute film, "Listening to the Sound", a film poster and social media clip to increase awareness of the spill and the work of the Council. These have been distributed widely to school districts, libraries, museums, visitor centers, and gatherings, as well as to the Alaska Marine Highway System ferries within Alaska, with special focus on distribution to the communities in the spill area.

The Council provides founder support to the Alaska Resources Library & Information Services (ARLIS), home of the Council's comprehensive collection of materials and records.

FY2019 ARLIS accomplishments through 3rd quarter (October 2018-June 2019):

- Welcomed 32,956 visitors;
- Answered 1,871 requests for information and materials, including 167 for EVOS information;
- Provided online access to 2,500 digitized EVOS photographs and received 235,842 hits on this collection (1,625,799 hits since its launch in October 2010);
- Provided digital copies of EVOS video footage upon request;
- Continued ongoing digitization project scanning 102 boxes of files pertaining to the EVOS Trustee Council Official Record;
- Began additional digitization project work scanning 46 boxes of the Council's Natural Resource Damage Assessment (NRDA) files;

- Began digitization of EVOS related video and audiotapes for preservation of this information;
- Created an EVOS Special Collection at ARLIS, based on the work of the Council; and
- Assisted users nationwide and internationally with information pertaining to EVOS and Alaska's natural and cultural resources.

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. The Trustees are working with Council staff to develop a strategy to spend down remaining funds with a goal towards reducing administrative program oversight.

Significant Changes in Results to be Delivered in FY2021

In FY2021, the Council will continue to monitor and guide the funding of the long-term monitoring and research focus areas developed through the National Environmental Policy Act (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 is also continuing to work with habitat enhancement proposals that support watersheds such as the Kenai and Kaslof River with riverbank restoration, including light penetrating walkways, public access stairs and interpretive panels with information about recreational and/or wildlife use of the area and the Council.

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 thirty 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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		392,475
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		210,380
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		602,855

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	559.6	583.7	583.7	583.7	602.9	19.2	3.3%
72000 Travel	19.8	107.0	102.7	102.7	102.7	0.0	0.0%
73000 Services	615.5	1,549.7	1,549.7	1,549.7	1,530.5	-19.2	-1.2%
74000 Commodities	21.9	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	1,216.8	2,383.7	2,379.4	2,379.4	2,379.4	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	456.9	0.0	0.0%
1018 EVOSS (Other)	1,216.8	1,926.8	1,922.5	1,922.5	1,922.5	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	1,216.8	1,926.8	1,922.5	1,922.5	1,922.5	0.0	0.0%
Federal Funds	0.0	456.9	456.9	456.9	456.9	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,383.7	583.7	107.0	1,549.7	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		456.9										
1018 EVOSS		1,926.8										
Executive Branch 50% Travel Reduction												
	Veto	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-4.3										
<p>State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.</p> <p>The State's fiscal reality dictates a reduction in expenditures across all agencies.</p>												
Subtotal		2,379.4	583.7	102.7	1,549.7	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.</p>												
Totals		2,379.4	602.9	102.7	1,530.5	68.3	75.0	0.0	0.0	4	0	0

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

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		19.8	102.7	102.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			19.8	102.7	102.7
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	5.8	30.1	30.1
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	1.3	6.7	6.7
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel including transportation and lodging	12.7	65.9	65.9

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

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		615.5	1,549.7	1,530.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			615.5	1,549.7	1,530.5
3000	Education Services	Training/conference fees and memberships	0.5	2.4	2.4
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	4.2	23.0	23.0
3002	Legal and Judicial Services	Legal and Judicial Services	0.4	2.0	2.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	2.8	15.1	15.1
3004	Telecommunications	Television, long distance, data/network and cell phone services	4.2	22.9	22.9
3006	Delivery Services	Freight and postage	0.9	4.8	4.8
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	1.5	8.3	8.3
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	0.1	0.3	0.3
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	0.1	0.5	0.5
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	559.3	1,383.8	1,364.6
3015	Inter-Agency	RSA projects to be determined	0.0	30.0	30.0

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

Component: EVOS Trustee Council (2693)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			615.5	1,549.7	1,530.5	
	Conservation/Environmental					
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	EVOSTC IT Support	26.7	27.7	27.7
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	EVOSTC Trust Agency Support	3.4	13.9	13.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	3.3	3.3	3.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	6.1	6.1	6.1
3024	Inter-Agency Legal	Law - Department-wide	EVOSTC Trust Agency Support	1.4	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.6	0.6	0.6

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

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		21.9	68.3	68.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			21.9	68.3	68.3
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	19.5	60.8	60.8
4002	Household/Institutional	Landscaping, food, and cleaning supplies	2.4	7.5	7.5

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

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	75.0	75.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	75.0	75.0
5004	Equipment	Automobile and marine 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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	456.9	456.9
5002 Federal General Government - Miscellaneous Grants		Federal receipts for grants to be determined	0.0	456.9	456.9

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

Component: EVOS Trustee Council (2693)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				41.5	56.6	56.6
With Department of Fish and Game				30.1	41.6	41.6
With Department of Administration				10.0	10.0	10.0
With Department of Law				1.4	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	EVOSTC IT Support	26.7	27.7	27.7
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	EVOSTC Trust Agency Support	3.4	13.9	13.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	3.3	3.3	3.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	6.1	6.1	6.1
3024	Inter-Agency Legal	Law - Department-wide	EVOSTC Trust Agency Support	1.4	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.6	0.6	0.6

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
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	N00	28L	12.0		140,076	0	0	66,966	207,042	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	99	18O	12.0		88,039	0	0	49,157	137,196	0
11-7708	Librarian III	FT	A	XE	Anchorage	N00	20E / F	12.0		81,384	0	0	46,853	128,237	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19K / L	12.0		82,976	0	0	47,404	130,380	0
													Total Salary Costs:	392,475	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	210,380	
													Total Pre-Vacancy:	602,855	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	602,855	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	602,855	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	602,855	602,855	100.00%
Total PCN Funding:	602,855	602,855	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.

Department of Fish Game
ABS Component 2693 / EVOS Trustee Council
FY2021 Governor Budget

