

State of Alaska FY2023 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 use the 1991 joint civil settlement funds 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 of the State and Federal governments. Guidelines for the use of the funds were approved by the U.S. District Court in 1991, as well as being subject to other applicable court orders, and state and federal law. The U.S. District Court retains jurisdiction to review and approve all expenditures from the joint trust funds.
- The Council approves and oversees projects and programs that focus restoration activities on supporting the resources affected by EVOS; scientific research regarding natural recovery and monitoring; habitat enhancement and protection; public participation; project oversight and evaluation; and efficient management of administration and the joint trust funds.

Major Component Accomplishments in 2021

In FY2021, the Council continued 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 Kasilof 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 during the over thirty years of Council restoration work.

In FY2021, the Council issued two Invitations for Proposals: a FY2022-2031 Ten-Year Invitation focusing on Long-Term Research and Monitoring, Mariculture (excluding finfish farming) and Education, and Outreach; and a FY2022-2026 Five-Year Invitation focusing on general restoration, habitat enhancement, and habitat protection.

Key Component Challenges

The mission of the Council's restoration program is to work toward the recovery of resources adversely affected by EVOS. Restoration actions are focused on supporting healthy, productive ecosystems that maintain and enhance biodiversity. The Council provides guidance and direction to the program for successful long-term research, monitoring, enhancement, and protection of the spill-area ecosystem. 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. Trust fund projects also include habitat restoration and recovery work within the parameters of the established habitat program

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 as the years since the oil spill advance. In addition, the joint trust funds continue to be utilized and to diminish. Thus, the challenge for the Council is to use the remaining trust funds efficiently to serve restoration goals and produce long-lasting benefits to the injured ecosystem, including producing information that can serve restoration through resource management actions and scientific research.

Significant Changes in Results to be Delivered in FY2023

In FY2023, the EVOS budget component will be transferred to the Department of Environmental Conservation. No loss of function will occur with this transfer. The Council, through its staff, will continue to implement new and continuing projects under the five-year and ten-year invitations that were issued in FY2022. It will continue to monitor and guide the funding of the long-term monitoring and research focus areas initially developed through the NEPA process in FY2011 and implemented through five-year invitations in FY2012 and FY2017. The new FY2022 Invitations have several distinct Focus Areas.

The Ten-Year Invitation Focus Areas include:

- (1) Long-Term Research and Monitoring;
- (2) Research Supporting the Development of Mariculture, and
- (3) Education and Outreach.

The Five-Year Invitation Focus Areas include:

- (1) General Restoration Activities;
- (2) Habitat Enhancement; and
- (3) Habitat Protection.

Implementation of Council restoration activities includes working closely with the funded entities in many areas, including on scientific and restoration project initiation and oversight, contracts and funding flow, reporting, and data management. The Council also continues to work within its established habitat program to support recovery of resources affected by EVOS. These activities have included habitat enhancement that supports watersheds such as the Copper River Delta in Prince William Sound through constructing enhanced fish passages across the Copper River Delta, and on Kenai and Kasilof Rivers through riverbank restoration, including stream bank revegetation and revetments, light penetrating walkways, public access stairs and interpretive panels with information about recreational and/or wildlife use of the areas and the Council's restoration program.

The Council office also works with the identified programmatic focus areas toward efficient project completion. Council staff continue to update and organize, index, and digitize the numerous physical and electronic documents that have accumulated during the over thirty years of Council restoration work, and have identified and facilitated needed duplication of documents, and are archiving and transferring EVOS and Council-related documents to the Alaska State Archives and Alaska State Library.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	3	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	3	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor
71000 Personal Services	324.1	628.6	628.6	465.4	0.0	-465.4 -100.0%
72000 Travel	0.0	102.7	102.7	102.7	0.0	-102.7 -100.0%
73000 Services	650.9	1,536.3	1,536.3	1,699.5	0.0	-1,699.5 -100.0%
74000 Commodities	1.2	68.3	68.3	68.3	0.0	-68.3 -100.0%
75000 Capital Outlay	0.0	75.0	75.0	75.0	0.0	-75.0 -100.0%
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	976.2	2,410.9	2,410.9	2,410.9	0.0	-2,410.9 -100.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	0.0	-456.9 -100.0%
1004 Gen Fund (UGF)	0.0	31.5	31.5	31.5	0.0	-31.5 -100.0%
1018 EVOSS (Other)	976.2	1,922.5	1,922.5	1,922.5	0.0	-1,922.5 -100.0%
Unrestricted General (UGF)	0.0	31.5	31.5	31.5	0.0	-31.5 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	976.2	1,922.5	1,922.5	1,922.5	0.0	-1,922.5 -100.0%
Federal Funds	0.0	456.9	456.9	456.9	0.0	-456.9 -100.0%
Positions:						
Permanent Full Time	4	4	4	3	0	-3 -100.0%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		456.9										
1004 Gen Fund		31.5										
1018 EVOSS		1,922.5										
Subtotal		2,410.9	628.6	102.7	1,536.3	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Delete Librarian 3 (11-7708) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Librarian (11-7708) range 20, located in Anchorage, no longer needed based on anticipated workload.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-163.2	0.0	163.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated service costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,410.9	465.4	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-15.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-15.5												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		5.3										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.3												
Transfer Exxon Valdez Oil Spill Trustee Council to Department of Environmental Conservation												
	Atout	-2,400.7	-455.2	-102.7	-1,699.5	-68.3	-75.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-456.9										
1018 EVOSS		-1,943.8										

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		
										PFT	PPT	NP
<p>The Exxon Valdez Oil Spill Trustee Council (EVOSTC) was formed to oversee the use of the funds from the 1991 civil settlement and consists of representatives from the State of Alaska and the Federal Government. State representatives on the EVOSTC include the Commissioners of Environmental Conservation (DEC) and Fish & Game (DFG), and the Attorney General. The budget for EVOSTC has long resided in DFG, though there is no statutory requirement for that arrangement, and the budget and staff for EVOSTC are ultimately overseen by the Trustees.</p> <p>DEC and DFG are requesting to transfer the EVOSTC budget component from DFG to DEC. This is a technical change that will have no impact on operations. The Commissioner of DEC is the current chair of the Trustee Council and has been working closely with the new executive director. At this time, EVOSTC has agreed and approved the best location for the EVOSTC budget within the State budget system is within DEC.</p>												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.5										
1018 EVOSS		31.5										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	102.7	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	102.7	0.0
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	0.0	5.0	0.0
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	0.0	7.0	0.0
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.0	7.0	0.0
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel including transportation and lodging	0.0	83.7	0.0

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

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		650.9	1,699.5	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			650.9	1,699.5	0.0
3002	Legal and Judicial Services	Legal and Judicial Services	3.1	3.1	0.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	1.0	1.0	0.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	3.1	3.1	0.0
3006	Delivery Services	Freight and postage	0.2	0.2	0.0
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	3.0	3.0	0.0
3011	Other Services	Conservation/Environmental Services	620.2	1,668.8	0.0
3015	Inter-Agency Conservation/Environmental	EVOSTC Inter-Agency RSA, as needed	7.6	7.6	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473) Habitat Support - M. Carter	3.0	3.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	8.1	8.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Services Phones	0.3	0.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	0.7	0.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.6	0.6	0.0

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

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1.2	68.3	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1.2	68.3	0.0
4000	Business	Business	1.2	68.3	0.0

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

Component: EVOS Trustee Council (2693)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	75.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	75.0	0.0
5004	Equipment	Automobile and marine equipment	0.0	75.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: EVOS Trustee Council (2693)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	456.9	0.0
5002 Federal General Government - Miscellaneous Grants		Federal receipts for grants to be determined.	0.0	456.9	0.0
6018 EVOSS (1018 EVOSS)			976.2	1,922.5	0.0
6331 Exxon Valdez Oil Spill Settlement - Contributions			976.2	1,922.5	0.0

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

Component: EVOS Trustee Council (2693)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				12.7	12.7	0.0
With Department of Fish and Game				3.0	3.0	0.0
With Department of Administration				9.7	9.7	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	Habitat Support - M. Carter	3.0	3.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	8.1	8.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	0.3	0.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	0.7	0.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.6	0.6	0.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
Component: EVOS Trustee Council (2693)
RDU: Statewide Support Services (148)

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.