

# **State of Alaska FY2024 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 ecosystem and species injured by the Exxon Valdez oil spill (EVOS) to a healthy and productive ecosystem by supporting restoration projects with the EVOS settlement.

**Core Services**

- The Council was formed to oversee the 1991 joint civil settlement funds to restore, replace, enhance, or acquire the equivalent of natural resources injured by 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 restoration program is funded through the invested earnings of the EVOS 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 support the focus on restoration activities that support the resources affected by the EVOS; scientific research regarding natural recovery and monitoring; habitat enhancement and protection; public participation; project oversight and evaluation; and efficient management and administration of the joint trust funds.

**Major Component Accomplishments in 2022**

In FY2022, the Council, through its staff, 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 through the FY2012 and FY2017 five-year Invitation for proposals. The Council continued to oversee the existing Habitat Enhancement and Protection projects funded prior to FY2022 that support watersheds such as the Copper River Delta in Prince William Sound through constructing enhanced fish passages across the Copper River Delta, and along the Kenai River with riverbank restoration, including light penetrating walkways, public access stairs and interpretive panels with information about recreation and/or wildlife use of the area and the Council's restoration program.

In addition, the Council initiated 21 new and 20 continuing projects approved through the FY2022-31 ten-year Invitation (focus areas: Long-Term Research and Monitoring, Research Supporting the Development of Mariculture, and Education and Outreach) and the FY2022-26 five-year Invitation (focus areas: General Restoration and Habitat Enhancement). The execution of these projects includes Council staff working closely with the funded entities in many areas, including funding administration and releases, oversight of work, reporting, and data management.

Council staff also continue to update and organize, index, and digitize the numerous physical and electronic documents that have been generated during the over thirty years of Council restoration work.

**Key Component Challenges**

The mission of the Council's restoration program is to work toward the recovery of resources adversely affected by the spill. 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 protections of the spill-affected 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 public participation. 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 increasing 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 expended 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 FY2024**

The EVOS budget component was proposed to be transferred to the Department of Environmental Conservation in FY2022, but this proposal was not approved; the EVOS budget remains in the Department of Fish and Game. The Council, through its staff, will continue to implement projects under the recent five-year and ten-year invitations that were issued by the Council in FY2022. Implementation of Council restoration activities includes working closely with the funded entities in many areas, including on scientific and restoration project oversight, initiation and administration of sub-awards, contracts and funding releases, reporting of interim and final reports, and data management. The Council will continue 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 along the Kenai River 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's office also works with the identified programmatic focus areas toward efficient project completion. Council staff will continue to update and organize, index, and digitize the numerous physical and electronic documents that have been generated 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

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EVOS Trustee Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	237,092
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	152,863
			<i>Less 0.71% Vacancy Factor</i>	(2,755)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>387,200</b>

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
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

**Component Detail All Funds**  
**Department of Fish and Game**

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	85.0	455.2	455.2	382.6	387.2	4.6	1.2%
72000 Travel	0.0	102.7	102.7	0.0	0.0	0.0	0.0%
73000 Services	689.5	1,699.5	1,699.5	1,874.8	1,874.8	0.0	0.0%
74000 Commodities	4.9	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%
<b>Totals</b>	<b>779.4</b>	<b>2,400.7</b>	<b>2,400.7</b>	<b>2,400.7</b>	<b>2,405.3</b>	<b>4.6</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	456.9	0.0	0.0%
1004 Gen Fund (UGF)	3.7	0.0	0.0	0.0	0.0	0.0	0.0%
1018 EVOSS (Other)	775.7	1,943.8	1,943.8	1,943.8	1,948.4	4.6	0.2%
<b>Unrestricted General (UGF)</b>	<b>3.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>775.7</b>	<b>1,943.8</b>	<b>1,943.8</b>	<b>1,943.8</b>	<b>1,948.4</b>	<b>4.6</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>456.9</b>	<b>456.9</b>	<b>456.9</b>	<b>456.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	3	3	3	3	3	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 FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
ConfCom		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										
<b>Subtotal</b>		<b>2,400.7</b>	<b>455.2</b>	<b>102.7</b>	<b>1,699.5</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-72.6	-102.7	175.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services to align with anticipated expenditures.												
<b>Subtotal</b>		<b>2,400.7</b>	<b>382.6</b>	<b>0.0</b>	<b>1,874.8</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>FY2024 PERS Rate Adjustment</b>												
SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.8										
FY2024 PERS rate adjustment to 25.10%: \$0.8												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
SalAdj		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		3.8										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.8												
<b>Totals</b>		<b>2,405.3</b>	<b>387.2</b>	<b>0.0</b>	<b>1,874.8</b>	<b>68.3</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

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

**Component:** EVOS Trustee Council (2693)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		689.5	1,874.8	1,874.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>689.5</b>	<b>1,874.8</b>	<b>1,874.8</b>
3002	Legal and Judicial Services	Legal and Judicial Services	2.6	10.3	10.2
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	2.3	9.1	9.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	4.7	18.4	18.3
3006	Delivery Services	Freight and postage	0.2	0.9	0.9
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	1.4	5.6	5.6
3008	Utilities	Electric, water, sewage, disposal and heating services	0.1	0.4	0.4
3011	Other Services	Conservation/Environmental Services.	662.2	1,822.7	1,823.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services.	6.2	4.5	4.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Phones	2.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	1.8	1.3	1.3
3024	Inter-Agency Legal	Regulations Review.	4.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.9	1.6	1.6

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

**Component:** EVOS Trustee Council (2693)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		4.9	68.3	68.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>4.9</b>	<b>68.3</b>	<b>68.3</b>
4000	Business	Business.	4.9	68.3	68.3



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

**Component:** EVOS Trustee Council (2693)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5000	Capital Outlay		0.0	75.0	75.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>75.0</b>	<b>75.0</b>
5004	Equipment	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>456.9</b>	<b>456.9</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts for grants to be determined.	0.0	456.9	456.9
<b>6018 EVOSS (1018 EVOSS)</b>			<b>775.7</b>	<b>1,943.8</b>	<b>1,948.4</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions			775.7	1,943.8	1,948.4

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

**Component:** EVOS Trustee Council (2693)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>11.1</b>	<b>7.4</b>	<b>7.4</b>
With Department of Administration				11.1	7.4	7.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services.	6.2	4.5	4.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Phones	2.2	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	1.8	1.3	1.3	
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.9	1.6	1.6	

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2024 Governor (19867)  
**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	28A	12.0		111,774	0	0	63,992	175,766	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	N00	18A	11.5		60,510	0	0	43,619	104,129	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19A	11.5		64,808	0	0	45,252	110,060	0
													<b>Total Salary Costs:</b>	237,092	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	152,863	
													<b>Total Pre-Vacancy:</b>	389,955	
													<b>Minus Vacancy Adjustment of 0.71%:</b>	(2,755)	
													<b>Total Post-Vacancy:</b>	387,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	387,200	
<b>Total Component Months:</b>		35.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1018 Exxon Valdez Oil Spill Settlement	389,955	387,200	100.00%
<b>Total PCN Funding:</b>	<b>389,955</b>	<b>387,200</b>	<b>100.00%</b>

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 and Game  
2693 - Exxon Valdez Oil Spill Trustee  
Council  
FY2024 Governor Budget

