

State of Alaska FY2009 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 is to efficiently restore the environment injured by the *Exxon Valdez* oil spill to a healthy, productive, world-renowned ecosystem, while taking into account the importance of quality of life and the need for viable opportunities to establish and sustain a reasonable standard of living.

Core Services

The *Exxon Valdez* Oil Spill Trustee Council was formed to jointly use the \$900 million 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 services. The Council consists of three State of Alaska trustees and three Federal trustee members.

The *Exxon Valdez* Oil Spill Trustee Council provides an annual scientific research program that performs its mission through the implementation of comprehensive interdisciplinary recovery and rehabilitation objectives that include: natural recovery, monitoring and research, resource and service restoration, habitat acquisition and protection, resource and service enhancement, replacement, meaningful public participation, project evaluation, fiscal accountability, and efficient administration. The annual program is funded through the invested earnings of the *Exxon Valdez* Oil Spill Investment Trust fund endowment.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$3,540,100

Personnel:

Full time	9
Part time	0
Total	9

Key Component Challenges

The *Exxon Valdez* Oil Spill Trustee Council continues to provide guidance and direction to the restoration program for successful long-term research, monitoring and protection of habitats and the recovery of injured resources and services. The shaping and guidance of this program emphasizes credible science through the active participation and review of technical and scientific experts and meaningful participation of the public. The challenge is ensuring the reporting of as accurate as possible annual updates to injured resources and services. In FY 08 the measurement tools and standards of the reporting structure are being re-examined to provide a more accurate reporting of the current status of injured resources and services.

The *Exxon Valdez* Oil Spill Trustee Council formed a Herring Steering Committee in FY 07 to develop a Herring Restoration Plan. A committee of scientific and technical representatives from the public, science, private/commercial, educational and governmental communities was formed to develop strategies and create and implement a formal plan of promoting and sustaining a healthy herring population in Prince William Sound. The finalization and publication of this plan is anticipated in February of 2008. The challenge is forming a specific FY 09 Invitation for funding proposals from this plan and the information obtained from the annual "Injured Resources and Services" revision and update to guide specific actions towards herring and other priority injured resources and services.

In FY 07 the *Exxon Valdez* Oil Spill Trustee Council formed an Educational/Outreach Committee to discuss opportunities for connecting with spill-impacted communities. The community involvement program is being revised to encourage a more cost-effective and broader community-based approach to restoration activities. The challenge is to craft an effective

outreach program that compliments the Council's research, monitoring, and general restoration efforts to encourage greater public participation . This challenge will also be addressed in the FY 09 Invitation for Proposals.

The *Exxon Valdez* Oil Spill Trustee Council is committed to public awareness and informational services in all aspects of its programs. The accurate communication and receipt of information during these processes continues to be a priority. The *Exxon Valdez* Oil Spill Trustee Council has developed a "Data Management" policy and data sharing portal, an automated electronic reporting, notification and resource website, and the continued support and accessibility of the *Valdez* Oil Spill comprehensive collection of research information at the University of Alaska's Resource Library and Information Services library. The challenge in FY 08 and FY 09 is the complete, accurate and user-friendly gathering, compilation and sharing of project data information between individual researchers, their organizations and the general public.

The main challenge of the *Exxon Valdez* Oil Spill Trustee Council restoration program is recovery of all injured resources and services. Recovery is to be sustained by healthy, productive ecosystems that maintain naturally occurring biodiversity. All restoration actions must be directed toward this goal. By the end of calendar year 2008, the Council will have a plan in place that will guide their decision making to achieve this goal. The Council has initiated a fresh look at the current recovery objectives, recovery status categories, and research, monitoring, and general restoration activities based on the best available science. In addition to drawing heavily from their Science Panel, Public Advisory Committee, legal counsel, and liaisons, the Council will work in collaboration with the spill-affected communities in the conceptual design and development of this plan.

Significant Changes in Results to be Delivered in FY2009

FY 08 is anticipated to be a year of clearly defined direction for the priorities of the *Exxon Valdez* Oil Spill Trustee Council restoration programs. Efforts initiated in FY 07 through the combined efforts of the incoming and continuing members of the Trustee Council and the newly formed public and scientific committees will be continued in FY 08 and result in a more clearly-defined focus for the FY 09 Invitation for proposals and specific direction for the future of the *Exxon Valdez* Oil Spill Trustee Council restoration program.

Major Component Accomplishments in 2007

Thirty-three projects were funded and the reports of their results are being used for specific direction in the finalization processes of the Herring Restoration Plan, the upcoming revision to the Injured Resources and Services Update, and the FY 09 Invitation for proposals. Research results from the FY 06 projects targeting lingering oil, fish and wildlife restoration, human use recovery and long-term monitoring of the oil spill area were completed and their research results published in journals. In addition these results are now being used by the *Exxon Valdez* Oil Spill Trustee Council for setting program priorities and providing status results to affected communities. Project results were shared with the scientific community at the Annual Marine Science Symposium with active Trustee Council member and staff participation in a diversity of forums.

The data management team for the *Exxon Valdez* Oil Spill Trustee Council office has made significant progress this year in expanding and improving the information available in the Trustee Council's data system and website. A new application called Project View has been deployed providing a unique set of tools to enhance collaboration and sharing of datasets between scientists and the scientific communities. Over 450 annual project reports and 350 final reports have been digitized and made available on the Trustee Council's webpage. In addition, a scientific peer review database has been developed for the proposal and final report review processes now managed by Trustee Council office staff; and collaborative work is being initiated with other scientific agencies to further enhance this peer review database.

Beginning with SY 08, the *Exxon Valdez* Oil Spill Trustee Office took over the project management for the department's research projects funded by the Investment Trust fund. This process has improved communication between department administration, the project investigators and the funded agencies and prevented duplication of effort. The financial and scope status of the department's projects are now efficiently reviewed and reported collaboratively between Trustee office staff and immediately documented within the new Project View database. This organizational procedure has been so effective that the possibility of applying this process for all work plan projects is being given serious consideration.

Fifty-five thousand visitors, twenty-seven thousand inquiries and six-hundred thousand website visits for information and materials were received and provided information to by the Alaska Resources Library & Information Services, the home to the *Exxon Valdez* Oil Spill Trustee Council's comprehensive collection of public records. The *Exxon Valdez* Oil Spill

Trustee Council's founders support to this information resource is invaluable to public education, information and scientific research.

Statutory and Regulatory Authority

AS 36
AS 37

Contact Information
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**EVOS Trustee Council
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	758.4	836.5	873.2
72000 Travel	59.8	215.6	215.6
73000 Services	937.9	2,293.0	2,258.0
74000 Commodities	28.7	118.3	118.3
75000 Capital Outlay	11.5	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,796.3	3,538.4	3,540.1
Funding Sources:			
1002 Federal Receipts	99.5	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	1,696.8	2,955.6	2,957.3
Funding Totals	1,796.3	3,538.4	3,540.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	1,696.8	2,955.6	2,957.3
Unrestricted Total		1,696.8	2,955.6	2,957.3
Restricted Revenues				
Federal Receipts	51010	99.5	582.8	582.8
Restricted Total		99.5	582.8	582.8
Total Estimated Revenues		1,796.3	3,538.4	3,540.1

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	582.8	2,955.6	3,538.4
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	1.7	1.7
FY2009 Governor	0.0	582.8	2,957.3	3,540.1

**EVOS Trustee Council
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>	<u>Governor</u>	
Full-time	9	9	Annual Salaries	589,766
Part-time	0	0	Premium Pay	1,693
Nonpermanent	0	0	Annual Benefits	307,844
			<i>Less 2.90% Vacancy Factor</i>	(26,103)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	873,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Administrative Officer	1	0	0	0	1
Analyst Programmer III (Evos)	1	0	0	0	1
Data Systems Manager	1	0	0	0	1
Environ Program Spec I	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Science Director	1	0	0	0	1
Totals	9	0	0	0	9