

State of Alaska FY2014 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 the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy and productive 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 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 annual program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Trust fund endowment.
- The 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.

Major Component Accomplishments in 2012

In FY2013, the Council, based upon its extensive outreach and review work in FY2011 to refine its priorities, issued and reviewed the proposals from the FFY2012 Invitation. The Council worked in collaboration with the Council's independent scientific panel, Public Advisory Committee, legal counsel and trust agency staff to review and process the proposals and to establish effective funding streams for the approved projects and programs. In September 2011 and February 2012, the Council initiated funding for the first year of several multi-year projects in the focus areas identified in the FFY2012 Invitation, including two coordinated, integrated programs focused on Long-Term Monitoring and Herring Research and Monitoring. The Council also approved funding for smaller projects focused on marine debris and stormwater, wastewater and harbor cleanups. The Council has continued to streamline Council administration and to substantially reduce its administrative budget, office space and staff in order to support these long-term efforts.

EVOS staff served on the Oversight Task Force for the EVOS Litigation Records Appraisal and Processing Project conducted by the Alaska State Archives (ASA). Begun October 1, 2011, this two-year project will review eight million pages of EVOS litigation records from the Department of Law, determine which records have lasting value, organize the retained records, and add them to the ASA catalog.

In addition, the Council provided founder support to the Alaska Resources Library & Information Services (ARLIS), home of the Council's comprehensive collection of materials and public records. In FY2012, ARLIS received 48,948 visitors, answered 17,336 requests for information and materials (including 765 for EVOS information), circulated 11,263 books, cataloged 2,819 books, scanned 1,036 reports, provided web access to 2,500 digitized EVOS photographs and received 34,312 hits on this photo collection, provided 295,017 full-text articles via the ARLIS website, provided seven library tours for 99 university students, updated the digital EVOS frequently asked questions (FAQs) for continued rapid access to frequently requested information, provided digital copies of EVOS video footage upon request, and provided EVOS information to state, federal and private sector researchers working on the impact of the Deepwater Horizon spill in the Gulf of Mexico.

Key Component Challenges

The mission of the Council's restoration program is to work toward the recovery of injured resources and services. Restoration actions are focused on supporting healthy, productive ecosystems that maintain naturally occurring biodiversity. The Council provides guidance and direction to this program for successful long-term research, monitoring, protection of habitats, and the recovery of injured resources and services. 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 and resource management actions and support scientific research

Significant Changes in Results to be Delivered in FY2014

In FY2014, the Council will continue to monitor and guide the funding of the focus areas developed through the NEPA process in FY2011 and initiated with the FFY2012 Invitation. This implementation includes working closely with the funded entities in many areas, including funding flow, data management and scientific oversight.

In addition, the Council continues to work towards structuring its administration to reduce costs and to serve the short and long-term programmatic focus areas. Council staff will also begin to devote additional time to organizing the numerous physical and electronic documents that have accumulated over twenty 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
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	491.0	647.0	650.4
72000 Travel	13.6	115.6	115.6
73000 Services	776.3	1,696.8	1,696.8
74000 Commodities	20.7	68.3	68.3
75000 Capital Outlay	33.0	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,334.6	2,602.7	2,606.1
Funding Sources:			
1002 Federal Receipts	0.0	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	1,334.6	2,019.9	2,023.3
Funding Totals	1,334.6	2,602.7	2,606.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	1,334.6	2,019.9	2,023.3
Unrestricted Total		1,334.6	2,019.9	2,023.3
Restricted Revenues				
Federal Receipts	51010	0.0	582.8	582.8
Restricted Total		0.0	582.8	582.8
Total Estimated Revenues		1,334.6	2,602.7	2,606.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	0.0	0.0	2,019.9	582.8	2,602.7
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.0	0.0	3.4	0.0	3.4
FY2014 Governor	0.0	0.0	2,023.3	582.8	2,606.1

EVOS Trustee Council Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	5	5	Annual Salaries	435,611
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	233,615
			<i>Less 2.81% Vacancy Factor</i>	(18,826)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	650,400

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
Science Coordinator	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Fish and Game

Component: EVOS Trustee Council (AR42560) (2693)
RDU: Administration and Support (148)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	491.0	784.1	784.1	647.0	650.4	3.4	0.5%
72000 Travel	13.6	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	776.3	1,559.7	1,559.7	1,696.8	1,696.8	0.0	0.0%
74000 Commodities	20.7	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	33.0	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	1,334.6	2,602.7	2,602.7	2,602.7	2,606.1	3.4	0.1%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018 EVOSS (Other)	1,334.6	2,019.9	2,019.9	2,019.9	2,023.3	3.4	0.2%
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	1,334.6	2,019.9	2,019.9	2,019.9	2,023.3	3.4	0.2%
Federal Funds	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
Positions:							
Permanent Full Time	5	6	6	5	5	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: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		2,019.9										
Subtotal		2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Data Systems Manager (11-7706) to Commissioner's Office to Restore Assistant Commissioner (11-1787)												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The EVOS Trustee Council no longer has a need for Data Systems Manager, PCN 11-7706, and is transferring the position to the Commissioner's Office to restore the Assistant Commissioner (11-1787) position that was deleted in the FY2013 Governor's budget.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-137.1	0.0	137.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services to bring personal services within vacancy factor guidelines. Additional services authority is needed for IT network services contracted out to Administrative Services. Additionally, any new or amended projects approved by the Trustee Council/court notice are typically contracted out.												
Subtotal		2,602.7	647.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		3.4										
FY2014 Salary and Health Insurance increase : \$3.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.4												
Totals		2,606.1	650.4	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: EVOS Trustee Council (2693)
RDU: Administration and Support (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	GF Amount
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	NAA	28E / F	12.0		120,352	0	0	58,275	178,627	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	NAA	18K / L	12.0		76,116	0	0	43,240	119,356	0
11-7703	Science Coordinator	FT	A	XE	Anchorage	NAA	24A / A	11.0		78,683	0	0	42,747	121,430	0
11-7708	Librarian III	FT	A	XE	Anchorage	NAA	19N / O	12.0		90,876	0	0	48,393	139,269	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	NAA	19D / E	12.0		69,584	0	0	40,960	110,544	0
Total													Total Salary Costs:	435,611	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	233,615	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	669,226	
													Minus Vacancy Adjustment of 2.81%:	(18,826)	
													Total Post-Vacancy:	650,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	650,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	669,226	650,400	100.00%
Total PCN Funding:	669,226	650,400	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
Department of Fish and Game
Travel

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		13.6	115.6	115.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			13.6	115.6	115.6
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel cost.	0.9	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Rollup account for nonemployee portion of instate travel cost.	5.1	36.0	36.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	1.0	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	6.6	45.6	45.6

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		776.3	1,696.8	1,696.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			776.3	1,696.8	1,696.8
73025		Education Services	0.0	0.6	0.6
73150		Information Technlgy	2.2	6.0	6.0
73156		Telecommunication	2.5	4.1	4.1
73225		Delivery Services	1.1	1.2	1.2
73254	Enterprise Technology Services	Dp Operations Alloc	0.0	6.0	6.0
73450		Advertising & Promos	1.6	2.2	2.2
73525		Utilities	0.7	0.7	0.7
73650		Struc/Infstruct/Land	1.1	3.5	3.5
73676		Repairs/Maint. (Non IA-Eq/Machinery)	3.9	5.1	5.1
73686		Rentals/Leases (Non IA-Eq/Machinery)	2.3	100.0	100.0
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	1,000.0	1,000.0
73751		Conservation/Envirn (Non-IA-Other Svcs)	483.2	348.0	348.0
73756		Print/Copy/Graphics	0.1	1.3	1.3
73803	Univ	Conservation/Envirn (IA Svcs)	200.8	196.2	196.2

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			776.3	1,696.8	1,696.8
73805	IT-Non-Telecommunication	Enterprise Technology Services Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	24.3	6.0	6.0
73806	IT-Telecommunication	Enterprise Technology Services Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging).	13.9	14.0	14.0
73809	Mail	Central Mail Mail services.	0.3	0.5	0.5
73812	Legal	Law AK Dept	37.5	0.0	0.0
73814	Insurance	Risk Management Risk management insurance	0.1	0.0	0.0
73815	Financial	Enterprise Technology Services Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	0.4	1.0	1.0
73816	ADA Compliance	Labor DVR DVR ADA Compliance	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office Inter-agency commission sales: i.e. central travel fees	0.2	0.1	0.1

Line Item Detail
Department of Fish and Game
Commodities

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		20.7	68.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			20.7	68.3	68.3
74200	Business	Rollup acct for business/office expenses associated with everyday operating activities.	18.7	40.0	40.0
74480	Household & Instit.	Rollup for household and institutional.	2.0	23.3	23.3
74607	Other Safety	Rollup for repair and maintenance.	0.0	5.0	5.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		33.0	75.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			33.0	75.0	75.0
75700	Equipment		33.0	0.0	0.0
75830	Info Technology	Information technology network, mini/micro computer	0.0	75.0	75.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Oil Spill Settlement				1,334.6	2,019.9	2,023.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill settlement monies for operations.	EVOS Trustee Council	AR 41933/42900	33070	1,334.6	2,019.9	2,023.3

Restricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	582.8	582.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	EVOS Trustee Council		11100	0.0	582.8	582.8
	In the past, federal receipts for the NOS Grant. In the current year, federal receipts for the grants to be determined.						

Inter-Agency Services
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73254	Dp Operations Alloc	Data processing operations allocation	Inter-dept Enterprise Technology Services	0.0	6.0	6.0
73254 Dp Operations Alloc subtotal:				0.0	6.0	6.0
73803	Conservation/Environ (IA Svcs)	RSAs to the University for services.	Inter-dept Univ	200.8	196.2	196.2
73803 Conservation/Environ (IA Svcs) subtotal:				200.8	196.2	196.2
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	Inter-dept Enterprise Technology Services	24.3	6.0	6.0
73805 IT-Non-Telecommunication subtotal:				24.3	6.0	6.0
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging).	Inter-dept Enterprise Technology Services	13.9	14.0	14.0
73806 IT-Telecommunication subtotal:				13.9	14.0	14.0
73809	Mail	Mail services.	Inter-dept Central Mail	0.3	0.5	0.5
73809 Mail subtotal:				0.3	0.5	0.5
73812	Legal	AK Dept	Inter-dept Law	37.5	0.0	0.0
73812 Legal subtotal:				37.5	0.0	0.0
73814	Insurance	Risk management insurance	Inter-dept Risk Management	0.1	0.0	0.0
73814 Insurance subtotal:				0.1	0.0	0.0
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	Inter-dept Enterprise Technology Services	0.4	1.0	1.0
73815 Financial subtotal:				0.4	1.0	1.0
73816	ADA Compliance	DVR ADA Compliance	Inter-dept Labor DVR	0.1	0.3	0.3
73816 ADA Compliance subtotal:				0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Inter-agency commission sales: i.e. central travel fees	Inter-dept State Travel Office	0.2	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.1	0.1
EVOS Trustee Council total:				277.6	224.1	224.1
Grand Total:				277.6	224.1	224.1