

State of Alaska FY2017 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 through the use of the EVOS settlement.

Core Services

- 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 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 has been designated by the U.S. District Court in 1991, as well as being subject to any other applicable court orders, state and federal law.
- The Council provides an annual program that focuses restoration activities on supporting the resources affected by EVOS, scientific research regarding natural recovery; monitoring and research; habitat protection; public participation; project evaluation; and efficient administration.

Major Component Accomplishments in 2015

Building upon its extensive outreach and review work from FY2011 and FY2012, in FY2015 the Council continued to implement two coordinated, integrated programs focused on Long-Term Monitoring and Herring Research and Monitoring. In addition, the Council funded individual projects dealing with wastewater, marine debris and continued work within its habitat program.

Council staff developed electronic files and increased the documents available on the Council's website. Council staff also responded to numerous media and public information requests regarding EVOS and the Council, as interest increased after Deepwater Horizon and other recent spills.

In addition, the Council provided founder support to the Alaska Resources Library & Information Services (ARLIS), home of the *Exxon Valdez* Oil Spill Trustee Council's comprehensive collection of materials and public records. In FY2015 ARLIS received 58,861 visitors, answered 12,817 requests for information and materials (including 604 for EVOS information), circulated 8,306 books, cataloged 1,961 books and digital reports, scanned 6,725 reports for digital archiving, provided web access to 2,500 digitized EVOS photographs and received 282,786 hits on this collection (909,477 hits since its launch in October 2010), provided digital copies of EVOS video footage upon request, provided 410,600 full-text articles via the ARLIS website, provided 11 library tours for 150 students and agency staff, scanned 37 boxes of EVOSTC files pertaining to Chief Scientist files, PAC/PAG process, Habitat, and Community Involvement, 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. 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.

Significant Changes in Results to be Delivered in FY2017

In FY2017, the Council will continue to monitor and guide the funding of the focus areas developed through the National Environmental Policy Act process in FY2011 and initiated with the FY2012 Invitation for Project Proposals and continued with an expected FY2017-2021 Invitation to be issued in late 2015. 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 office also works with the identified programmatic focus areas and efficient project completion. Council staff continues to update and organize the numerous physical and electronic documents that have accumulated over twenty-five 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	
	FY2016 Management Plan	FY2017 Governor		
Full-time	4	4	Annual Salaries	372,909
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	193,403
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	566,312

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	520.8	571.3	571.3	543.1	566.3	23.2	4.3%
72000 Travel	37.7	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	757.5	1,673.3	1,673.3	1,701.5	1,678.3	-23.2	-1.4%
74000 Commodities	5.0	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	1,321.0	2,503.5	2,503.5	2,503.5	2,503.5	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	1,321.0	1,920.7	1,920.7	1,920.7	1,920.7	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	1,321.0	1,920.7	1,920.7	1,920.7	1,920.7	0.0	0.0%
Federal Funds	0.0	582.8	582.8	582.8	582.8	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,503.5	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		1,920.7										
Subtotal		2,503.5	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-28.2	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Subtotal		2,503.5	543.1	115.6	1,701.5	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Totals		2,503.5	566.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
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	E00	28J / K	12.0		135,340	0	0	62,219	197,559	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	E00	18M / N	12.0		88,465	0	0	46,953	135,418	0
11-7708	Librarian III	FT	A	XE	Anchorage	E00	20A / B	12.0		71,268	0	0	40,974	112,242	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19F / J	12.0		77,836	0	0	43,257	121,093	0
													Total Salary Costs:	372,909	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	193,403	
													Total Pre-Vacancy:	566,312	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	566,312	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	566,312	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	566,312	566,312	100.00%
Total PCN Funding:	566,312	566,312	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: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		37.7	115.6	115.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			37.7	115.6	115.6
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel cost.	1.2	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Rollup account for nonemployee portion of instate travel cost.	14.1	36.0	36.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	2.1	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	20.3	45.6	45.6

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		757.5	1,701.5	1,678.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			757.5	1,701.5	1,678.3
73025		Education Services	0.0	0.6	0.6
73150		Information Technlgy	0.0	6.0	6.0
73156		Telecommunication	3.5	4.1	4.1
73225		Delivery Services	0.0	1.2	1.2
73254	Enterprise Technology Services	Dp Operations Alloc	0.9	6.0	6.0
73450		Advertising & Promos	1.6	2.2	2.2
73525		Utilities	0.6	0.7	0.7
73650		Struc/Infstruct/Land	10.8	3.5	3.5
73675		Equipment/Machinery	0.5	105.1	105.1
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	989.5	976.5
73750		Other Services (Non IA Svcs)	571.1	364.5	354.3
73803	Univ	Conservation/Environ (IA Svcs)	8.5	196.2	196.2
73805	Enterprise Technology Services	IT-Non-Telecommunication	47.6	6.0	6.0
73806	Enterprise	IT-Telecommunication	7.6	14.0	14.0

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)

RDU: Statewide Support Services (148)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				757.5	1,701.5	1,678.3
		Technology Services	telecommunications, (two-way communication video conferencing, internet access, messaging.			
73809	Mail	Central Mail	Mail services.	0.2	0.5	0.5
73812	Legal		Legal services.	104.0	0.0	0.0
73814	Insurance	Risk Management	Risk management insurance	0.0	0.0	0.0
73815	Financial	Enterprise Technology Services	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	0.2	1.0	1.0
73816	ADA Compliance	Labor DVR	DVR ADA Compliance	0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-agency commission sales: i.e. central travel fees	0.4	0.1	0.1

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		5.0	68.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			5.0	68.3	68.3
74200	Business	Rollup acct for business/office expenses associated with everyday operating activities.	3.7	40.0	40.0
74480	Household & Instit.	Rollup for household and institutional.	1.1	23.3	23.3
74520	Scientific & Medical	Rollup for Scientific and Medical	0.0	0.0	0.0
74607	Other Safety	Rollup for repair and maintenance.	0.2	5.0	5.0
74970	Commodity Cost Trf	Commodity Cost Transfer	0.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	75.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	75.0	75.0
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: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement				1,321.0	1,920.7	1,920.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill settlement monies for operations.	EVOS Trustee Council	AR 41933/42900	33070	1,321.0	1,920.7	1,920.7

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	582.8	582.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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.						

Interagency Services
Department of Fish and Game

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	Data processing operations allocation	Inter-dept	Enterprise Technology Services	0.9	6.0	6.0
73254 Dp Operations Alloc subtotal:					0.9	6.0	6.0
73803	Conservation/Environ (IA Svcs)	RSAs to the University for services.	Inter-dept	Univ	8.5	196.2	196.2
73803 Conservation/Environ (IA Svcs) subtotal:					8.5	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	47.6	6.0	6.0
73805 IT-Non-Telecommunication subtotal:					47.6	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	7.6	14.0	14.0
73806 IT-Telecommunication subtotal:					7.6	14.0	14.0
73809	Mail	Mail services.	Inter-dept	Central Mail	0.2	0.5	0.5
73809 Mail subtotal:					0.2	0.5	0.5
73814	Insurance	Risk management insurance	Inter-dept	Risk Management	0.0	0.0	0.0
73814 Insurance subtotal:					0.0	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	0.2	1.0	1.0
73815 Financial subtotal:					0.2	1.0	1.0
73816	ADA Compliance	DVR ADA Compliance	Inter-dept	Labor DVR	0.0	0.3	0.3
73816 ADA Compliance subtotal:					0.0	0.3	0.3
73819	Commission Sales (IA Svcs)	Inter-agency commission sales: i.e. central travel fees	Inter-dept	State Travel Office	0.4	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.1	0.1
EVOS Trustee Council total:					65.4	224.1	224.1
Grand Total:					65.4	224.1	224.1