



# **Prince William Sound Regional Citizens' Advisory Council**

## **Five-Year Long Range Plan**

**July 2023 through June 2027**  
(Fiscal Years 2024-2028)

### **Prepared by**

The PWSRCAC Long Range Planning (LRP) Committee in collaboration  
with PWSRCAC Staff & Volunteers

Adopted by the PWSRCAC Board of Directors on January 27, 2023



Citizens promoting environmentally safe operation of the Alyeska terminal and associated tankers.

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# 1. Background and Acknowledgements

The Prince William Sound Regional Citizens' Advisory Council (PWSRCAC or the Council) is an independent nonprofit corporation whose mission is to promote the environmentally safe operation of the Valdez Marine Terminal and associated tankers. Our work is guided by the Oil Pollution Act of 1990 and our contract with Alyeska Pipeline Service Company. PWSRCAC's 18 member organizations represent communities affected by the 1989 Exxon Valdez oil spill, as well as commercial fishing, aquaculture, Alaska Native, recreation, tourism, and environmental groups.

Since 2001, PWSRCAC has annually reviewed and updated its Long Range Plan and planning process. This document focuses on new and continuing projects for the next five years, with emphasis on projects proposed for the upcoming fiscal year. This document is intended to serve as a guide for the organization to achieve its mission.

In January 2010, the Board developed a draft one-page strategic planning document with the assistance of the Foraker Group. It was adopted by the Board in 2012, and has been further refined over the years including a major revision in 2016. The One-Page Strategic Plan is attached to the final version of this document as Appendix A. The one-page plan is reviewed and updated with this document.

Projects proposed for funding in the upcoming fiscal year are prioritized and presented by each of the Council's five technical committees (see page 7) for consideration at the Long Range Planning workshop, usually held in December, after which they are ranked by the Board and staff. The rankings are used as guidance in the development of the annual budget (Appendix D). The final budget for each fiscal year is approved at the May Board meeting.

At the January 2011 Long Range Planning workshop, the Board requested that any ongoing projects presumed to be permanent, as well as ongoing parts of the Council's operations, not be included in the annual project scoring process. Since that time, these "protected projects" are reviewed separately by the Board each year.

Each year, the technical committees prioritize projects related to their work and recommend projects to be protected (not ranked). All proposed projects are presented for discussion at the Volunteer Workshop, held annually in early December. Projects proposed for the upcoming fiscal year are distributed to the Board and staff for ranking, with the following criteria strongly considered during the ranking process: 1) relevance to achieving PWSRCAC's mission; 2) extent to which there is alignment with goals and objectives in the One Page Strategic Plan, as well as mandates set out in the Oil Pollution Act of 1990 (OPA 90) and requirements within the Alyeska contract; 3) benefit to member organizations; 4) probability of success; and 5) cost effectiveness.

This year, as in the past, the project prioritization process began with letters soliciting project ideas being broadly disseminated to stakeholder entities, including industry and regulatory agencies. All staff, Board, and technical committee members were invited to submit suggestions for potential new projects as well. Staff developed most of the project descriptions and budgets with help from technical committee members and stakeholders.

Members of the 2022 Long Range Planning Committee (LRPC) were Board members Amanda Bauer, Elijah Jackson, Robert Archibald, and Angela Totemoff; committee chairs Trent Dodson, Jim Herbert, Steve Lewis, and Davin Holen; and IEC member Cathy Hart (chair LRPC).

The Long Range Planning Committee thanks all those who contributed to this effort.

## **2. Introduction and Purpose**

### **Introduction**

This five-year plan is intended to provide a framework, process, and template, within which annual work plans and budgets can be developed. This plan is a tool for carrying out the Council's work and assessing our progress. The planning process included in this document establishes the timeline and responsibilities for annual review of the five-year plan. It provides the Board of Directors with a means to control expenditures, ensure resources for our most important projects and priorities, and provide guidance to staff for developing the annual budget.

This plan builds upon the Council's extensive foundations and work, accomplished throughout its decades of operation. It represents a comprehensive road map to help us design, develop, prioritize, and achieve the goals of PWSRCAC on behalf of the citizens we represent.

If you have experience with the PWSRCAC Long Range Planning Process and would like to go directly to the information developed for the upcoming fiscal year, it can be found starting on page 20 (see Figure 5 - FY2024-FY2028 Projected Cost and Completion Forecast).

### **Overall Vision**

After a 1998 PWSRCAC planning workshop, the Board adopted the following long-range (10 to 30 year) vision to provide the context by which we work toward our mission.

"PWSRCAC's performance is such that governments and industries solicit and value citizen input at all levels and stages of oil transportation decisions that potentially impact the environment."

### **Mission: The Core Purpose, Our Reason for Existing**

This simple mission statement adopted in 1990 has served our organization well. PWSRCAC's mission is:

"Citizens promoting the environmentally safe operation of the Alyeska terminal and associated tankers."

### **Driving Forces**

There are certain forces important to the function of the organization, some of which are:

- Alyeska contract
- Oil Pollution Act of 1990

- Constituent-based volunteer Board and technical committees
- Public concerns
- State and federal laws and regulations
- State and national political priorities
- Industry policies and practices
- Technology
- Oil spills and other environmental incidents

## **Core Values**

First adopted by the Board after the 1998 planning workshop and since updated, the Council's Core Values are:

- Represent the interests of our stakeholders by providing an effective voice for citizens
- The foundation of PWSRCAC is volunteerism
- Promote vigilance and combat complacency
- Organizational transparency and integrity through truth and objectivity
- Foster environmental stewardship

## **Commitment**

The Council is committed to building and maintaining an organization that fosters teamwork and continuous improvement to minimize real and potential environmental and human health impacts from oil industry activities, representing our citizen constituents and member entities, and fostering creative solutions to challenges with a dedicated, highly skilled, and diverse work force.

PWSRCAC is committed to serving each member entity equally and to the fullest extent possible, to maximize protection and minimize environmental harm relating to oil industry operations.

To accomplish this:

- We will listen closely to our constituents and member entities through their Board representatives, understand their needs, and clearly explain the needs, responsibilities, and mission of the Council and its programs.
- We will work in partnership with the oil industry and the associated regulatory agencies as much as possible to further the Council's mission to minimize the risk of oil spills and other adverse impacts from oil industry activities in the region affected by the Exxon Valdez Oil Spill.
- We will act promptly, fairly, professionally, and courteously in all our endeavors, and hold ourselves accountable for our individual and organizational actions.

In January 2012, the Board adopted the One-Page Strategic Plan (Appendix A) that includes additional guidance and organizational direction. This one-page plan is intended to supplement the overall vision, purpose, driving forces, and values contained in the Five-Year Long Range Plan. The One-Page Strategic Plan is reviewed annually and updated accordingly, along with this entire document. The most recent changes to the One-Page Strategic Plan were approved in January 2020.

### **3. Organization and Operational Philosophy**

#### **Organizational Culture**

PWSRCAC was created in the wake of the Exxon Valdez oil spill, an environmental disaster that affected almost every aspect of life in the communities within our region. Community leaders and local citizens rallied to support the creation of this organization and became highly engaged in our work at every level. The Council continues to successfully recruit an extensive volunteer base, bringing local and technical expertise to our work.

Driven by the urgent need to act on the part of all stakeholders after the Exxon Valdez disaster, major changes have taken place since 1989. The risk of a catastrophic oil spill in Prince William Sound or the Gulf of Alaska has been significantly reduced, while the ability to respond if prevention fails has increased. PWSRCAC has developed processes and relationships that have contributed to those improvements. Recent years have brought significant concerns including aging infrastructure, reduced governmental oversight, changes in Owner/Operators, reduced budgets, and labor shortages. The challenge now is to meet the many changing needs of our constituents while preventing complacency after so many years without a major oil spill.

Our members consist of communities and interest groups throughout the area affected by the Exxon Valdez spill, including Prince William Sound, the outer Kenai Peninsula, and Kodiak Island. Our work must always focus on protecting the interests of the people in our region. Acknowledging the varying needs and perspectives within the EVOS region, it can be challenging to meet all priorities. It is important to foster a culture that is open to all citizens, with appropriate respect and consideration for differing viewpoints. Addressed fully and with open minds, our differences can become our strengths and lead to more effective solutions.

OPA 90 mandates the establishment of regional citizens advisory councils for Prince William Sound and Cook Inlet as “demonstration programs.” Coastal communities around the world look to us for assistance in developing ways for their citizens to have a say in the oil transportation decisions affecting their local environment, economies, health, and well-being. Within the limits of our resources, PWSRCAC will continue to provide public information and support, sharing the lessons we have learned, our successes, and our challenges.

To ensure that PWSRCAC is successful in meeting its OPA 90 mandate, its mission, and its overarching goals, the organization must remain healthy and productive with a strong and secure structure. It is equally important to maintain the organization's independence while building strong external relationships. PWSRCAC must balance sustainable operations with the need to effectively advise and, when necessary, provide constructive criticism to the oil industry and/or regulatory agencies. It is also important to track and assess overall organizational administrative costs to effectively review how efficiently PWSRCAC is meeting its responsibilities, accomplishing its mission, and carrying out important projects and programs within its budgetary constraints. We will seek to apply organizational excellence in everything that we do.

#### **Resources**

PWSRCAC's resources consist primarily of:

- The people in our organization and the constituents they represent,
- Healthy relationships with government, industry, and other non-governmental organizations, and
- Secure source of funding.

Considering the importance of our mission and the complexity of our tasks, PWSRCAC must be diligent in how we use our limited resources. We will use our resources wisely and we will be accountable for all usage of those resources.

## **People, the PWSRCAC team:**

The backbone of PWSRCAC is its people. The team is comprised of a volunteer Board of Directors, five technical committees (also composed of volunteers), and a professional staff. Our main strength is the diverse backgrounds, technical expertise, and passion for accomplishing PWSRCAC's mission brought by these individuals, especially when unified by our mission statement and core purpose.

### **Board of Directors:**

The 19 PWSRCAC Board members are appointed by communities in the region affected by the 1989 Exxon Valdez oil spill as well as Alaska Native, commercial fishing, aquaculture, recreation, tourism, environmental groups, and the State Chamber of Commerce. Directors serve on a volunteer basis for two-year terms. Directors serve on a volunteer basis for two-year terms.

There are four established Board committees, on which members serve one-year terms:

- Executive Committee (XCOM)  
*XCOM is a subset of the full Board of Directors, made up of the Council's elected officers. It has decision-making authority between regular Board meetings, held three times per year.*
- Legislative Affairs Committee (LAC)  
*LAC monitors developments in the Alaska State Legislature and in Washington, D.C., recommends action to be taken to the full Board, and, as directed by the Board, communicates PWSRCAC positions to lawmakers and officials in state and national government.*
- Board Governance Committee (BGC)  
*BGC focuses on the PWSRCAC Bylaws, policies, procedures, and practices as they pertain to operations of the Council Board.*
- Finance Committee  
*The Finance Committee assists the Board of Directors in overseeing the financial affairs of PWSRCAC and the annual independent audit of the Council's finances.*

The Board has also established one ongoing, ad hoc committee: the Long Range Planning Committee. This committee leads the annual review and update of the Council's Long Range Plan and planning process, as well as the annual Long Range Planning workshop.

### **Technical committees:**

Each of the five PWSRCAC technical committees is focused on a specific portion of the overall PWSRCAC mission. Committee membership is open to applicants with certain experience or special skills, subject to acceptance by the committee and Board. Members of the committees often have professional backgrounds directly related to the committee purpose. Committee members serve on a volunteer basis for two-year terms.



There are five technical committees, each with a unique emphasis and mission. They are:

- Scientific Advisory Committee (SAC)  
*Mission statement: "Scientists and citizens promoting the environmentally safe operations of the terminal and tankers through independent scientific research, environmental monitoring, and review of scientific work."*
- Oil Spill Prevention and Response Committee (OSPR)  
*Mission statement: "The Oil Spill Prevention and Response (OSPR) Committee works to minimize the risk and impacts associated with oil transportation through research, advice, and recommendations for strong and effective spill prevention and response measures, contingency planning, and regulations."*
- Terminal Operations and Environmental Monitoring Committee (TOEM)  
*Mission statement: "The Terminal Operations and Environmental Monitoring (TOEM) Committee identifies actual and potential sources of episodic and chronic pollution at the Valdez Marine Terminal."*
- Port Operations and Vessel Traffic Systems Committee (POVTS)  
*Mission statement: "The Port Operations and Vessel Traffic Systems (POVTS) Committee monitors port and tanker operations in Prince William Sound."*
- Information and Education Committee (IEC)  
*Mission statement: "The Information and Education Committee (IEC) supports the Council's mission by fostering public awareness, responsibility, and participation through information and education."*

**Staff:**

The Council currently has a budget for a professional staff of 18 full-time equivalent positions. The management team is comprised of the Executive Director, Director of Administration, Financial Manager, Director of Communications, and Director of Programs. The administrative staff consists of the Executive Assistant and two Administrative Assistants. Program staff consists of the Outreach Coordinator, seven Project Managers, and two Project Manager Assistants.

Together these three groups (Board, technical committees, and staff) make up the Council's core structure. Figure 1 presents a tabular review of the PWSRCAC team structure and the roles and responsibilities of each group. Appendix B, PWSRCAC Internal Structure and Relationships, presents a more detailed review of the PWSRCAC internal structure and operational relationships.

**Figure 1: The PWSRCAC Team**

<b>Board of Directors</b>	
<b>Membership</b>	<b>Responsibilities</b>
<p>19 Volunteer Members, appointed by and representing 18 member entities:</p> <p>Alaska State Chamber of Commerce  Chugach Alaska Corporation  City of Cordova  City of Homer  City of Kodiak  City of Seldovia  City of Seward  City of Valdez (two Board seats)  City of Whittier  Community of Tatitlek  Cordova District Fishermen United  Corporation Community of Chenega  Kenai Peninsula Borough  Kodiak Island Borough  Kodiak Village Mayors Association  Prince William Sound Aquaculture  Oil Spill Region Environmental Coalition  Port Graham Corporation</p>	<ul style="list-style-type: none"> <li>• Bylaws, policies, and priorities</li> <li>• Budget and contract approvals</li> <li>• Approval of reports and recommendations</li> <li>• Plan and develop objectives</li> <li>• Individual service on: <ul style="list-style-type: none"> <li>• Board committees</li> <li>• Technical committees</li> <li>• Working groups</li> <li>• Project teams</li> </ul> </li> </ul>

<b>Technical Committees</b>	
<b>Membership</b>	<b>Responsibilities</b>
<ul style="list-style-type: none"> <li>• Five technical committees, comprised of a total of 32-40 volunteer members recruited and appointed by the Board, and at least one Board member per committee <ul style="list-style-type: none"> <li>• Information and Education</li> <li>• Oil Spill Prevention and Response</li> <li>• Port Operations &amp; Vessel Traffic Systems</li> <li>• Scientific Advisory</li> <li>• Terminal Ops &amp; Environmental Monitoring</li> </ul> </li> <li>• Legislative Affairs Committee: 6-10 Board members</li> <li>• Executive Committee (XCOM): Board officers and elected at-large members</li> <li>• Board Governance Committee: 3-6 Board members</li> <li>• Finance Committee: minimum 4 Board members (Board treasurer as chair)</li> <li>• Long Range Planning Committee: minimum 3 Board members, plus chairs of each technical committee</li> </ul>	<ul style="list-style-type: none"> <li>• Scoping of issues and development of proposed projects</li> <li>• Research and literature reviews</li> <li>• Review reports, policies, bylaws, financials, and position statements and make recommendations to the Board</li> <li>• Individual service on working groups and project teams</li> <li>• XCOM serves to address time sensitive issues that cannot wait for a regularly scheduled Board meeting except when an issue is deemed to be important enough to warrant a special meeting or Board teleconference</li> <li>• Finance Committee: Main contact between Board and outside independent auditor and periodic detailed review of financial statements and internal controls</li> </ul>

Staff	
Membership	Responsibilities
<p>Currently approved 18 full-time equivalents:</p> <p>(1) Executive Director  (1) Director of Administration  (1) Director of Programs  (1) Director of Communications  (1) Financial Manager  (3) Administrative Staff (Executive Assistant and two Administrative Assistants)  (8) Project Managers, (five major programs, one public communications/website, and one Outreach Coordinator)  (2) Project Manager Assistants (committee support)</p>	<ul style="list-style-type: none"> <li>• Administration of organization and support for Board and committees</li> <li>• Provide information about PWSRCAC and issues to Board, committees, member entities, government agencies, industry, and the public</li> <li>• Develop and maintain relationships with government agencies and oil shipping industry</li> <li>• Develop objectives, schedule, and budgets for PWSRCAC programs and projects</li> <li>• Manage and administer contracts for technical services</li> <li>• Report program and project status to management, Board, and committees</li> <li>• Coordinate review and acceptance of reports and recommendations</li> <li>• Lead staff-driven work, such as drill monitoring, contingency plan reviews, data collection, etc.</li> </ul>

## Relationships

One of the objectives of OPA 90 was to foster partnerships among the oil industry, government agencies, and local citizens. We have learned during the past three decades that partnerships among stakeholders can lead to good policies, safer transportation of oil, better spill prevention and response capabilities, and improved environmental protection. Ex officio members, industry representatives, and other organizations routinely participate in technical committee meetings, contributing expertise and other assistance with PWSRCAC projects. Many of PWSRCAC's major successes have been jointly achieved through technical and regulatory working groups, and funding partnerships among government, industry, and citizen representatives. Some notable examples include:

Project	Partners
Port Valdez Weather Buoys (2019-present)	Alyeska Pipeline Service Company (APSC), City of Valdez, Prince William Sound Science Center (PWSSC), Fairweather Science, Alaska Ocean Observing System (AOOS), JOA Surveys, National Oceanic and Atmospheric Administration (NOAA) Physical Oceanographic Real-Time System (PORTS)
Fishing Vessel Program Outreach Tour (2016-present)	APSC/SERVS, Kenai Fjords Tours, Seward Chamber of Commerce, Stan Stephens Cruises, Copper River Watershed Project, Chugach School District, Whittier City Council
Marine Transition Participant Team (2016-2019)	APSC/SERVS, Conoco Phillips/Polar Tankers, Alaska Department of Environmental Conservation (ADEC), Crowley, United States Coast Guard (USCG), Edison Chouest Offshore (ECO)
Potential Places of Refuge (2015-2017)	Alaska's Institute of Technology (AVTEC), Southwest Alaska Pilots Association (SWAPA), Safeguard Marine
Project Jukebox (2013-present)	University of Alaska Fairbanks
Youth Involvement (2010-present)	Alaska Geographic, Valdez City Schools, PWSSC, Chugach School District, Copper River Watershed Project, Alaska SeaLife Center, Kachemak Bay Research Reserve, Center for Alaskan Coastal Studies (CACS), Kodiak Island Borough School District, Friends of Alaska National Wildlife Refuges, SPACE (Valdez), Children of the Spills (Katie Gavenus), Alaska Tsunami Bowl, Kenai Peninsula Borough School District, Baranof Museum, Chugach Children's Forest, Chugach National Forest, Wrangell Institute of Science & the Environment (WISE), Alutiiq Tribe of Old Harbor, Cordova City Schools, Alaska Science and Engineering Fair, Kenai Fjords National Park, Arctic Youth Ambassadors, Homer Flex High School, Valdez City Schools, Alaska Marine Conservation Council, Seed Media, Valdez Museum
Marine Invasive Species (1996-present) Alaska Invasive Species Partnership (2010-present)	Alaska Department of Fish & Game (ADFG), Alaska Department of Transportation & Public Facilities, Kachemak Bay National Estuarine Research Reserve, U.S. Fish and Wildlife Service (USFWS), U.S. Army, Animal & Plant Health Inspection Service (APHIS), U.S. Geological Survey (USGS), The Nature Conservancy, National Park Service (NPS), NOAA, SeaGrant Alaska, Smithsonian Environmental Research Center (SERC), Alaska Department of Natural Resources (ADNR), Department of Interior (DOI), ADEC, U.S. Forest Service (USFS), Prince William Soundkeeper, BLM, Alaska Soil & Water Conservation Districts
Valdez Marine Terminal Contingency Plan Coordination Working Group (1997-present)	ADEC, Environmental Protection Agency (EPA), Bureau of Land Management (BLM), USCG, APSC

## Funding

Partnerships with industry, government, and non-governmental agencies have provided funding sources in the past for specific projects, including cash and in-kind donations. However, PWSRCAC's contract with Alyeska Pipeline Service Company is the primary means and most secure source of funding. The contract was originally signed in 1990, and continues as long as oil flows through the trans-Alaska pipeline to the loading terminal at Port Valdez. The funding level is reviewed every three years, with the most recent period running from July 1, 2020 to June 30, 2023. Funding is typically adjusted to the Anchorage Consumer Price Index (CPI). Any adjustments are agreed upon by signing a triennial contract addendum. The current level of funding is \$3,898,340.

## Overarching Goals and Objectives

This plan encompasses four overarching goals, each of which is supported by several specific, measurable objectives. The Board of Directors endorsed the goals in 1998, to correlate with the established vision, mission, and core values of the organization. These overarching goals are:

- Total compliance with OPA 90 and Alyeska contractual requirements
- Continue to improve environmental safety of oil transportation in our region
- Develop and maintain excellent external and internal communication
- Achieve organizational excellence

Each overarching goal is supported by objectives which, when accomplished, serve and support it.

### 1. Goal: Total compliance with OPA 90 and Alyeska contractual requirements.

#### Objectives:

- Annual recertification
- Review funding
- Monitor OPA 90 for changes in PWSRCAC status
- Maintain regional balance
- Link projects and programs to OPA 90 and Alyeska contract

Figure 2 presents OPA 90 and Alyeska Contract requirements for PWSRCAC activities.

**Figure 2: OPA 90 and Alyeska Contractual Requirements**

#### **OPA 90 Contractual Requirements**

- (1) Regional Balance, broadly representative of communities and interests in the region.
- (2) Provide advice to regulators on the federal and state levels.
- (3) Provide advice and recommendations on policies, permits, and site-specific regulations relating to the operation and maintenance of terminal facilities and crude oil tankers.
- (4) Monitor the environment impacts of the operation of terminal facilities and crude oil tankers, as well as operations and maintenance that affect or may affect the environment in the vicinity of the terminal facilities.
- (5) Review the adequacy of oil spill prevention and contingency plans for the terminal facilities and crude oil tankers operating in Prince William Sound and review the plans in light of new technological developments and changed circumstances.
- (6) Provide advice and recommendations on port operations, policies, and practices.

- (7) Conduct scientific research and review scientific work undertaken by or on behalf of the terminal or oil tanker operators or government entities.
- (8) Devise and manage a comprehensive program of monitoring the environmental impacts of the operations of the terminal facility and crude oil tankers.
- (9) Monitor periodic drills and testing of oil spill contingency plans.
- (10) Study wind and water currents and other environmental factors in the vicinity of the terminal that may affect the ability to prevent, respond to, contain, and clean up an oil spill.
- (11) Identify highly sensitive areas that may require specific protective measures.
- (12) Monitor developments in oil spill prevention, containment, response, and cleanup technology.
- (13) Periodically review port organizations, operations, incidents, and the adequacy and maintenance of vessel traffic service systems designed to ensure safe transit of crude oil tankers pertinent to terminal operations.
- (14) Periodically review the standards for tankers bound for, loading at, exiting from, or otherwise using the terminal facilities.
- (15) Foster partnerships among industry, government, and local citizens.

#### **Alyeska Contractual Requirements**

- (1) Provide local and regional input, review and monitoring of Alyeska's oil spill response and prevention plans and capabilities, environmental protections capabilities, and the actual and potential environmental impacts of the terminal and tanker operations.
- (2) Increase public awareness of subjects listed above.
- (3) Provide input into monitoring and assessing the environmental, social, and economic consequences of oil related accidents and actual or potential impacts in or near Prince William Sound.
- (4) Provide local and regional input into the design of appropriated mitigation measures for potential consequences likely to occur as a result of oil or environmental related accidents or impacts of terminal and tanker operations.
- (5) Provide recommendations and participate in the continuing development of the spill prevention and response plan, annual plan review, and periodic review of operations under the plan including training and exercises.
- (6) Other concerns: comment on and participate in selection of research and development projects.
- (7) Review other important issues related to marine oil spill prevention and response concerns that were not obvious with the contract was signed.
- (8) Review other concerns agreed upon by the Council regarding actual or potential impacts of terminal or tanker operations.

## **2. Goal: Continue to improve environmental safety of oil transportation in our region.**

### **Objectives:**

- Monitor and review development of, and compliance with, environmental laws and regulations
- Pursue risk-reduction measures
- Investigate best available technologies
- Monitor operations and promote a safe and clean marine terminal
- Monitor and review the condition of the tanker fleet/maritime operations
- Monitor and promote the safe operation of all Alyeska/SERVS-related on-water assets
- Monitor and review environmental indicators

- Monitor and review development of and compliance with laws and regulations

### 3. Goal: Develop and maintain excellent external and internal communication.

#### Objectives:

- Advocate for government and industry measures to improve the environmental safety of oil transportation
- Maintain and improve relationships and work with government officials, partnerships with industry, and relationships with communities
- Support other citizens' advisory groups
- Ensure availability of PWSRCAC information
- Improve availability of information to PWSRCAC from industry sources

### 4. Goal: Achieve organizational excellence.

#### Objectives:

- Effective short- and long-term planning
- Fiscally responsible, efficient, and easily understood financial planning, tracking, and reporting procedures
- Remain committed to continuous improvement
- Recognize people as the most important asset of the organization
- Have all the necessary resources
- Recruit and develop knowledgeable and committed Board members, volunteers and staff
- Provide strong volunteer structure and support for volunteers
- Maintain clear policies and procedures

## Status Review

### *Where are we today?*

Throughout its history, PWSRCAC has built an effective organization and contributed significantly to major improvements in the operations and oil transportation safety systems at the Valdez Marine Terminal, and in Prince William Sound and the Gulf of Alaska. We are now challenged to build on the successes of the past to meet the changing needs of our constituents and changing dynamics of oil transportation issues. The Long Range Planning Committee summarized our Strengths, Weaknesses, Opportunities, and Threats as follows.

- Strengths: history, passionate participants, worthy cause, good staff, respectability, political credibility
- Weaknesses: highly opinionated individuals, internal conflict, difficulty in recruiting dedicated younger volunteers
- Opportunities: (political and educational) to influence regulators and the oil industry to create the safest operation possible, with zero potential for spills and other environmental and/or human health impacts
- Threats: reactive vs. proactive organizational culture, regulatory and political priorities, outside interests supporting personal agendas, thinking small, internal competition for resources, conflicting priorities

## **4. Process and Products**

### **Process**

PWSRCAC promotes the environmentally safe operation of the Valdez Marine Terminal and the associated crude oil tankers on behalf of the citizens of our region. The Oil Pollution Act of 1990 and our contract with Alyeska Pipeline Service Company outline what is expected from our organization. In essence, we observe, verify, inform, and advise. Over time, our internal structure has evolved in order to meet these objectives. This structure is described in the preceding section.

Communication and coordination are key to our success – internally with our Board, staff, committees, and our constituents and externally with the oil industry and government officials. Figure 3 shows how our work is carried out internally, from the planning stage through completion by the technical committees, staff, project teams, and the Board of Directors.



**Figure 3. Planning and Implementation Process for Program Activities and Projects**

<b>Phase</b>	<b>Committees</b> <i>Plan, monitor, recommend</i>	<b>Staff</b> <i>Coordinate and complete</i>	<b>Project Teams</b> <i>Assist, review, advise</i>	<b>Board</b> <i>Review and approve</i>
<b>Long Range (Five-Year) Plan</b>	<ul style="list-style-type: none"> <li>identify future issues relating to each program</li> <li>recommend specific program components and projects to Board</li> </ul>	<ul style="list-style-type: none"> <li>support committees with information and options for study</li> <li>consolidate committee recommendations</li> <li>prepare comprehensive plan for presentation to Board</li> </ul>		<ul style="list-style-type: none"> <li>affirm and/or amend mission, vision, core values, and goals</li> <li>provide guidance and direction to committees</li> <li>annually adopt five-year plan</li> </ul>
<b>Budgeting Process</b>	<ul style="list-style-type: none"> <li>identify specific projects and program components for the coming year</li> <li>develop objectives and define final product</li> </ul>	<ul style="list-style-type: none"> <li>support committees with information and planning tools</li> <li>develop implementation plan for projects and programs</li> <li>finalize consolidated budget and work plan</li> </ul>		<ul style="list-style-type: none"> <li>review committee proposals and provide input</li> <li>approve budget</li> </ul>
<b>Implementation</b>	<ul style="list-style-type: none"> <li>monitor progress</li> <li>provide input / guidance to project team and project manager</li> <li>Develop requested Board actions</li> </ul>	<ul style="list-style-type: none"> <li>lead project teams</li> <li>administer contracts</li> <li>status reports to committees, Board, and public information staff</li> </ul>	<ul style="list-style-type: none"> <li>review documents and input from committees</li> <li>advise staff and assist with development of recommendations for advice to industry and agencies</li> </ul>	<ul style="list-style-type: none"> <li>approve contracts</li> <li>monitor progress and provide input to project team</li> <li>approve interim recommendations and advice</li> </ul>
<b>Closure</b>	<ul style="list-style-type: none"> <li>determine that final product meets objectives</li> <li>recommend acceptance by Board</li> </ul>	<ul style="list-style-type: none"> <li>close contracts</li> <li>finalize proposed recommendations and advice</li> <li>presentation to committee</li> <li>prepare briefings and presentations for Board</li> </ul>	<ul style="list-style-type: none"> <li>assist staff with presentation to Board</li> <li>recommendations to committees for future related work</li> </ul>	<ul style="list-style-type: none"> <li>accept and approve work products, recommendations, and advice</li> <li>take action or adopt policy based on findings of project</li> </ul>

NOTE: The shading indicates where the primary responsibility is for each phase of a program or project, beginning with the technical committees, working through with staff and project teams, and finally Board approval of the product and final recommendations. Technical committees generally meet every 1-2 months; project teams meet as needed to abide by project schedules; and the Board meets three times a year to approve work plans and budgets, and accept final products.

## Products

We may not think of our work as being “products” but as an entity we are what we produce. The following are the goods and services that are created by the PWSRCAC which, when provided, generate continued support for our work:

- A voice and forum for the interests and concerns of citizens and communities.
- Comments on and recommendations for oil industry and regulatory agency proposals and action.
- Committee oversight and scientific review of the impacts of terminal and tanker operations on communities and the environment.
- Information and education about the environmental implications of oil transportation and terminal operations.
- Recommendations and information on legislation and regulations.
- Advice to the public, industry, and regulators on ways to reduce the environmental risks associated with terminal and tanker operations.

The ultimate success of our work is measured by the outcome, a clearly visible and demonstrated improvement in the system that results from our recommendations and advice. A few of our milestones and significant accomplishments include:

- Extensive partnerships with industry and regulators on key projects.
- Installation of two metocean weather buoys in Port Valdez (one at the Valdez Marine Terminal and the other at the Valdez Duck Flats) that provide real-time weather observations to improve navigation safety and oil spill response in Port Valdez.
- Cleaner air in Port Valdez after installation of the tanker vapor control system at the Valdez Marine Terminal.
- Enhanced tractor tugs designed and built to escort oil tankers in Prince William Sound.
- Development of Geographic Response Strategies to protect environmentally sensitive areas in response to an oil spill.
- Involvement of younger generations in PWSRCAC programs and projects and fostering of environmental stewardship, through the Youth Involvement and Alaska Oil Spill Lesson Bank projects.
- Upgraded fire suppression systems on the crude oil storage tanks and at the East Metering facilities at the Valdez Marine Terminal.
- Significantly reduced emissions of hazardous air pollutants from ballast water treatment processes with installation of vapor control on the 90s tanks at the Valdez Marine Terminal.
- Removal of a nationwide exemption for emissions from crude oil transportation under a federal rule-making, and resulting modifications to the ballast water treatment plant, further reducing hazardous air pollutants from the Valdez Marine Terminal.
- Federal legislation securing two escort tugs for all laden tankers in Prince William Sound.
- Increased community awareness of the state-of-the-art fishing vessel training program.
- Improved crude oil piping inspections, through piping system modifications allowing for comprehensive, internal inspections at the Valdez Marine Terminal.
- A citizen-based monitoring system for early detection of invasive species.
- Installation of a steel “drip ring” around the perimeter of VMT ballast water storage Tank 94 by Alyeska, on Council recommendation.

Equally important, but less tangible, is our responsibility to monitor compliance with state and federal regulations and review contingency plans and permit applications. We provide comments, suggestions, and recommendations that strengthen environmental protection measures and ensure that plans are adequate to respond effectively if prevention measures fail. To develop these products, a multi-tiered work structure has evolved, including programs, projects, and initiatives.

## **Programs**

The operations of PWSRCAC are organized by program, each closely related to specific OPA 90 and contractual requirements and aligned with the technical committees.

A program includes all ongoing activities, including projects and initiatives, related to PWSRCAC-specific areas of interest. The ongoing tasks are generally planned and carried out by staff and volunteers with limited reliance on outside contracts. PWSRCAC's operation includes the following major programs:

### ***Communications and Technical Programs***

- Public Information, Communication, and Community Outreach
- Digital Collections
- Terminal Operations & Environmental Monitoring
- Maritime Operations
- Oil Spill Response Planning and Preparedness
- Scientific Research & Assessment

## **Projects**

Projects are developed annually by the committees and staff. They are designed to meet specific objectives related to issues associated with the Council's mission as driven by concerns raised by citizens, committees, Council members, and the technical programs. Projects normally have starting and ending dates, as well as clearly defined products and outcomes, and often require outside expertise and/or services.

However, some projects—such as the Observer and the Annual Report—do not have clear starting and ending dates, but instead are presumed to be permanent, ongoing parts of the Council's operations. Any such projects determined to be permanent and ongoing, or mandatory obligations based on OPA 90 or our contract with Alyeska, are to be classified as protected projects. The Board will annually review and approve any recommendations for protected projects. Protected projects are not subject to the project ranking process as outlined later in this plan.

## **5. Five-Year Plan**

### **The Model Five-Year Planning Cycle**

The annual planning cycle needed to develop the Budget and associated documents must include an evaluation of current projects and a projection of future efforts. This process cannot be achieved without cohesive efforts carried throughout the entire year.

Figure 4, Annual Process for Five-Year Planning and Budgeting, is a presentation of the annual planning cycle as applied to the PWSRCAC operation. The tasks involved in the planning cycle, the individuals and groups responsible for each task, and the timeline for their completion are delineated.

**Figure 4**  
**ANNUAL PROCESS FOR LONG RANGE PLANNING AND BUDGETING**

<b>TASK</b>	<b>PERSONNEL</b>	<b>TIMELINE</b>
Appoint members to the Long Range Planning Committee (LRPC)	Board, Committees, and Staff	May
Incorporate Board guidance via review of Long Range Plan, starting with next fiscal year	Management team and LRPC	May - August
Conduct and participate in discussions to evaluate current projects and develop ideas for new work. Prepare draft budget sheets for new and ongoing projects	LRPC, Board, Committees, and Staff	October - November
Prepare draft five-year plan from survey data and review of existing plan	LRPC	December
Workshop to review and amend draft five-year plan	Board, Committees, and Staff	Prior to January meeting
Five-year plan adopted	Board	January meeting
Begin budget preparation for upcoming fiscal year	Committees, working groups, and staff	February - March
Draft budget sheets revised, as needed	Project Staff	March - April
Draft budget sheets reviewed by executive staff to compile balanced budget; Finance Committee then reviews draft budget and recommends to full Board	Executive Director, Financial Manager, finance committee	April
Budget Workshop	Board, Committees, and Staff	Prior to May meeting
Adopt final budget	Board	May meeting

## **Evaluation of Current and Proposed Projects**

A review of the fiscal status of all current projects (FY2023) was conducted and projected FY2024-FY2028 project costs were developed along with completion dates if known. This data is presented in Figure 5, FY2024-FY2028 Projected Cost and Completion Forecast. The Board adopted a net asset stabilization policy wherein net assets are targeted to be no less than \$350,000 and would be used only in extraordinary circumstances. The Board-approved amount is currently \$400,000. These funds are separate from the current and future operating budgets.

## **Project and Initiative Timeline**

The LRPC and PWSRCAC management staff have prepared the projected new project and initiatives timelines based on the assumptions of fund availability as discussed earlier, and management projections of staff availability. Some efforts are projected as continuing each year, some recur at intervals, and some are one-year projects. These timelines are presented in Figure 5: FY2024-FY2028 Projected Cost and Completion Forecast.

## **New Projects and Initiatives**

Each year since 2004, PWSRCAC staff and volunteers are given a chance to suggest new projects and initiatives. In addition, solicitation letters are sent to ex officio members and various stakeholders inviting suggestions for new projects that support the mission of the organization. Some of the proposed new projects are merged into existing programs. Staff and committee members then prepare briefing sheets and cost projections for the proposed projects. The project proposals are then discussed and evaluated by the LRPC and the various technical committees.

**Figure 5**  
**FY2024-FY2028 Projected Cost and Completion Forecast**

<b>Programs and Projects</b>	<b>Current Approved Budget FY2023</b>	<b>Proposed FY2024</b>	<b>Proposed FY2025</b>	<b>Proposed FY2026</b>	<b>Proposed FY2027</b>	<b>Proposed FY2028</b>
<b>INFORMATION &amp; EDUCATION</b>						
3200--Observer Newsletter	\$7,500	\$7,500	\$8,000	\$8,500	\$9,000	\$9,500
3300--Annual Report	\$7,400	\$8,000	\$8,400	\$8,800	\$9,200	\$9,600
3410--Fishing Vessel Program Community Outreach	\$16,000	\$19,000	\$19,570	\$20,157	\$20,762	\$21,385
3530--Youth Involvement	\$50,750	\$50,750	\$50,750	\$50,750	\$50,750	\$50,750
3610--Website Presence BAT	\$10,800	\$8,500	\$4,000	\$4,500	\$5,000	\$5,500
3903--Internship	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
6560--Peer Listener Training	\$25,000					
3XXX--Cultivating Diverse Engagement		\$10,000				
3XXX--Illustrated Prevention & Response System Outreach		\$20,000	\$14,000			
<b>Subtotal</b>	<b>\$121,450</b>	<b>\$127,750</b>	<b>\$108,720</b>	<b>\$96,707</b>	<b>\$98,712</b>	<b>\$100,735</b>
<b>TERMINAL OPERATIONS &amp; ENVIRONMENTAL MONITORING</b>						
5040--VMT Spill Prevention Plan Review	\$40,000					
5051--Review of Water Quality Data & Toxicity Testing of Effluent from the VMT		\$30,000	\$22,000			
5056--Tank 8 Internal Inspection Review	\$7,908					
5081--Storage Tank Maintenance Review	\$93,355	\$30,000				
5591--Crude Oil Piping Maintenance Review		\$51,744				
5640--ANS Crude Oil Properties	\$5,000		\$30,000			
6512--Maintaining the Secondary Containment Systems at the VMT	\$115,000	\$27,800				

**Figure 5 (continued)**  
**FY2024-FY2028 Projected Cost and Completion Forecast**

<b>Programs and Projects</b>	<b>Current Approved Budget FY2023</b>	<b>Proposed FY2024</b>	<b>Proposed FY2025</b>	<b>Proposed FY2026</b>	<b>Proposed FY2027</b>	<b>Proposed FY2028</b>
5XXX--Review of VMT's Mechanical Integrity Pgm			\$40,000			
5XXX--Shore Power for Tankers at the VMT				\$40,000		
5XXX--Review of Air Emissions from the VMT				\$40,000		
<b>Subtotal</b>	\$261,263	\$189,544	\$127,000	\$80,000	\$0	\$0
<b>OIL SPILL PREVENTION &amp; RESPONSE</b>						
6510--State Contingency Plan Reviews	\$115,000	\$94,000	\$102,500	\$111,800	\$115,154	\$118,609
6511--History of Contingency Planning		\$10,000	\$50,000			
6530--Weather Data/Sea Currents	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400	\$16,400
6531--Port Valdez Weather Buoys	\$41,200	\$43,700	\$43,700	\$43,700	\$43,700	\$43,700
6536--Analysis of Weather Buoy Data	\$22,696	\$17,500	\$18,025	\$18,566	\$19,123	\$19,696
6537--Lower Copper River Delta Weather Station	\$5,600	\$3,600	\$3,600	\$3,600	\$3,600	\$3,600
653X--Comparison of Windy App & Seal Rocks Buoy			\$25,000			
653X--Hinchinbrook Entrance Wave Buoy Comparison					\$25,000	
6540--Copper River Delta/Flats GRS Workgroup		\$25,000				
7035--Virtual Meeting w/ Contracted Fishing Vessel Reps		\$2,500				
7050--Out of Region Equipment Survey	\$5,145					
7060--Vessel Decon Best Practices		\$20,000				
706X--Review of Decanting Technology			\$25,000			
752X--Radio Drill Kit		\$7,000				
<b>Subtotal</b>	\$206,041	\$239,700	\$284,225	\$194,066	\$222,977	\$202,005

**Figure 5 (continued)**  
**FY2024-FY2028 Projected Cost and Completion Forecast**

<b>Programs and Projects</b>	<b>Current Approved Budget FY2023</b>	<b>Proposed FY2024</b>	<b>Proposed FY2025</b>	<b>Proposed FY2026</b>	<b>Proposed FY2027</b>	<b>Proposed FY2028</b>
<b>PORT OPERATIONS &amp; VESSEL TRAFFIC SYSTEMS</b>						
8010--Escort Tug BAT Assessment	\$65,000					
8300--Sustainable Shipping	\$35,000	\$35,000	\$35,000			
8520--Miscommunication in Maritime Contexts	\$55,000	\$50,000	\$50,000			
80XX--Vessel Operator Tsunami Hazards Guidance Workshop		\$30,000				
80XX--State of the Industry Advances in Escort Tug Technology		\$45,000				
80XX--MASS Technology Review			\$25,000			
<b>Subtotal</b>	\$155,000	\$160,000	\$110,000	\$0	\$0	\$0
<b>SCIENTIFIC ADVISORY</b>						
9110--PWS Marine Bird & Mammal Winter Survey	\$50,900	\$65,138				
9510--Long Term Environmental Monitoring Program	\$166,878	\$204,215	\$160,000	\$164,800	\$169,744	\$174,836
9511--Herring/Forage Fish Survey	\$4,000					
9512--Determining Concentration & Composition of Oxygenated Hydrocarbons at the VMT	\$52,400	\$17,000				
9520--Marine Invasive Species	\$64,754	\$156,629	\$20,000			
9521--Marine Invasive Species Internships		\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
9550--Dispersants	\$30,880	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
9643--Comprehensive Update of Subsistence Harvests & Uses in PWS	\$49,750	\$90,594	\$80,330			
<b>Subtotal</b>	\$419,562	\$550,076	\$276,830	\$181,300	\$186,244	\$191,336
<b>Committee Subtotals</b>	\$1,163,316	\$1,267,070	\$906,775	\$552,073	\$507,933	\$494,076



**Figure 5 (continued)**  
**FY2024-FY2028 Projected Cost and Completion Forecast**

<b>Programs and Projects</b>	<b>Current Approved Budget FY2023</b>	<b>Proposed FY2024</b>	<b>Proposed FY2025</b>	<b>Proposed FY2026</b>	<b>Proposed FY2027</b>	<b>Proposed FY2028</b>
<b>PROGRAMS</b>						
3100--Public Information	\$6,485	\$7,390	\$7,612	\$7,840	\$8,075	\$8,318
3500--Community Outreach	\$50,175	\$50,860	\$52,386	\$53,957	\$55,576	\$57,243
3600--Public Communications Program	\$8,039	\$4,139	\$4,550	\$4,950	\$5,350	\$5,750
4000--Program and Project Support	\$1,679,047	\$1,729,418	\$1,781,301	\$1,834,740	\$1,889,782	\$1,946,476
4010--Digital Collections Program	\$5,000	\$5,150	\$5,305	\$5,464	\$5,628	\$5,796
5000--Terminal Operations Program	\$10,000	\$30,000	\$30,900	\$30,001	\$30,901	\$30,002
6000--Spill Response Program	\$9,200	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
7000--Oil Spill Response Operations Program	\$4,450	\$7,235	\$7,420	\$7,605	\$7,790	\$7,975
7520--Preparedness Monitoring	\$30,400	\$40,400	\$44,400	\$50,400	\$51,912	\$53,469
8000--Maritime Operations Program	\$12,000	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
9000--Environmental Monitoring Program	\$15,500	\$15,900	\$15,900	\$15,900	\$15,900	\$15,900
<b>Subtotal</b>	<b>\$1,830,296</b>	<b>\$1,919,492</b>	<b>\$1,978,773</b>	<b>\$2,039,857</b>	<b>\$2,099,914</b>	<b>\$2,159,929</b>
<b>LEGISLATIVE AFFAIRS</b>						
4400--Federal Government Affairs	\$64,100	\$66,023	\$68,004	\$70,044	\$72,145	\$74,309
4410--State Government Affairs	\$33,100	\$34,093	\$35,116	\$36,169	\$37,254	\$38,372
<b>Subtotal</b>	<b>\$97,200</b>	<b>\$100,116</b>	<b>\$103,119</b>	<b>\$106,213</b>	<b>\$109,399</b>	<b>\$112,681</b>
<b>BOARD OF DIRECTORS</b>						
1350--Information Technology	\$500	\$515	\$530	\$546	\$563	\$580
2100--Board Administration	\$126,630	\$130,429	\$134,342	\$138,372	\$142,523	\$146,799
2150--Board Meetings	\$145,000	\$149,350	\$153,831	\$158,445	\$163,199	\$168,095
2200--Executive Committee	\$0	\$0	\$0	\$0	\$0	\$0

**Figure 5 (continued)**  
**FY2024-FY2028 Projected Cost and Completion Forecast**

<b>Programs and Projects</b>	<b>Current Approved Budget FY2023</b>	<b>Proposed FY2024</b>	<b>Proposed FY2025</b>	<b>Proposed FY2026</b>	<b>Proposed FY2027</b>	<b>Proposed FY2028</b>
2220--Governance Committee	\$0	\$0	\$0	\$0	\$0	\$0
2222--Finance Committee	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
2700--Legislative Affairs Committee	\$18,175	\$18,720	\$19,282	\$19,860	\$20,456	\$21,070
4005--Facilitated Strategic Planning Workshop		\$20,000	\$35,000			
<b>Subtotal</b>	\$312,305	\$321,014	\$309,985	\$319,224	\$328,741	\$338,543
<b>COMMITTEES &amp; COMMITTEE SUPPORT</b>						
2250--Committee Support	\$193,784	\$199,598	\$205,585	\$211,753	\$218,106	\$224,649
2300--Oil Spill Prevention & Response	\$6,600	\$11,000	\$11,330	\$11,670	\$12,020	\$12,381
2400--Port Operations & Vessel Traffic System	\$6,600	\$7,000	\$7,500	\$8,000	\$8,500	\$9,000
2500--Scientific Advisory Committee	\$10,800	\$11,124	\$11,458	\$11,801	\$12,155	\$12,520
2600--Terminal Operations & Environmental Monitoring	\$6,600	\$7,000	\$7,500	\$8,000	\$8,500	\$9,000
2800--Information and Education Committee	\$7,400	\$7,622	\$7,851	\$8,086	\$8,329	\$8,579
<b>Subtotal</b>	\$231,784	\$243,344	\$251,224	\$259,311	\$267,610	\$276,128
<b>GENERAL &amp; ADMINISTRATIVE</b>						
1000--General and Administrative	\$538,738	\$554,900	\$571,547	\$588,694	\$606,354	\$624,545
1050--General and Administrative--Anchorage	\$153,486	\$158,091	\$162,833	\$167,718	\$172,750	\$177,932
1100--General and Administrative--Valdez	\$158,044	\$162,785	\$167,669	\$172,699	\$177,880	\$183,216
1300--Information Technology	\$108,128	\$111,372	\$114,713	\$118,154	\$121,699	\$125,350
<b>Subtotal</b>	\$958,396	\$987,148	\$1,016,762	\$1,047,265	\$1,078,683	\$1,111,044
<b>Subtotals</b>	\$4,593,297	\$4,838,184	\$4,566,638	\$4,323,943	\$4,392,280	\$4,492,402
<b>Contingency (Current Year Budget)</b>	\$100,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>Total Expenses</b>	\$4,693,297	\$4,888,184	\$4,616,638	\$4,373,943	\$4,442,280	\$4,542,402

## Project Scoring

The proposed projects and initiatives are evaluated for relevance to the PWSRCAC mission, value to PWSRCAC, benefit to member entities, probability of success, and cost effectiveness.

The five technical committees are asked to prioritize the proposed projects that fall within their purview (Figure 6).

**Figure 6**  
**Committee Prioritization**

Each Committee was asked to prioritize their proposed projects and initiatives for the Long Range Planning Process. Following is each committee's prioritization with the highest priority project listed as number one.

### Port Operations & Vessel Traffic Systems (POVTS) Committee – FY2024 Budget and Prioritization

POVTS Prioritization	Project #	Project Name	Budget
1	80XX	Vessel Tsunami Hazards Workshop	\$30,000
2	8XXX	State of the Industry Tug Technology	\$45,000

### Oil Spill Prevention & Response (OSPR) Committee – FY2024 Budget and Prioritization

OSPR Prioritization	Project #	Project Name	Budget
Protected	6510	State Contingency Plan Reviews	\$94,000
Protected	6530	Weather Data & Sea Currents	\$16,400
Protected	6531	Port Valdez Wx Buoys	\$43,700
1	6511	History of VMT C-Planning	\$10,000
2	6536	Analysis of Port Valdez Wx Buoy Data	\$17,500
3	6540	Copper River Delta & Flats GRS Workgroup	\$25,000
4	7060	Vessel Decon Best Practices	\$20,000
5	7035	Virtual Meeting w/ Contracted Vessel Reps	\$2,500
6	752X	Radio Drill Kit	\$7,000

### Terminal Operations & Environmental Monitoring (TOEM) Committee – FY2024 Budget and Prioritization

TOEM Prioritization	Project #	Project Name	Budget
1	5081	Storage Tank Maintenance Review	\$30,000
2	6512	Maintaining the Secondary Containment Systems at the VMT	\$27,800

3	5591	Crude Oil Piping Maintenance Review	\$51,744
4	5051	Review of Water Quality Data and Toxicity Testing of Effluent from VMT	\$30,000
5	5XXX	Review of JPO Regulatory Oversight of the VMT	\$50,000

**Information & Education Committee (IEC) – FY2024 Budget and Prioritization**

IEC Prioritization	Project #	Project Name	Budget
Protected	3200	Observer Newsletter	\$7,500
Protected	3300	Annual Report	\$8,000
Protected	3610	Web BAT	\$8,500
1	3410	Fishing Vessel Outreach	\$19,000
2	3530	Youth Involvement	\$50,750
3	3XXX	Cultivating Diverse Engagement	\$10,000
4	3903	Internship	\$4,000
5	3XXX	Illustrated Prevention & Response Outreach	\$20,000

**Scientific Advisory Committee (SAC) – FY2024 Budget and Prioritization**

SAC Prioritization	Project #	Project Name	Budget
Protected	9510	LTEMP	\$204,215
1	9520	Marine Invasive Species	\$163,129
2	9110	PWS Marine Bird & Mammal Winter Survey	\$65,138
3	952X	Marine Invasive Species - Internships	\$4,500
4	9643	Update of Subsistence Harvests & Uses in PWS	\$90,594
5	9550	Dispersants	\$10,000

All projects to be ranked are forwarded to staff and all Board members, along with the committee prioritization information. For FY2024, all staff members, and fifteen of eighteen Board members, responded with their project scores using the approved project ranking sheet. The rated project scorings are presented in Figure 7, Project Scoring Matrix.

**Figure 7 - Project Scoring Matrix**

	Staff	Lead Comm	Lead Comm Rank		FY2024 Projects	Projected FY2024 Budget	Assigned by Staff	Assigned by Board	Assigned By All
							Points	Points	Points
1	AL	TOEM	2	6512	<a href="#">Maintaining the Secondary Containment Systems at the VMT</a>	\$27,800	75	67	142
2	AL	TOEM	1	5081	<a href="#">Storage Tank Maintenance Review</a>	\$30,000	77	64	141
3	DV	SAC	1	9520	<a href="#">Marine Invasive Species</a>	\$156,629	75	58	133
4	AL	TOEM	5	5XXX	<a href="#">Review of JPO Regulatory Oversight of the VMT</a>	\$50,000	66	60	126
5	BT	IEC	5	3XXX	<a href="#">Illustrated Prevention &amp; Response System Outreach</a>	\$20,000	76	48	124
6	MDR	IEC	1	3410	<a href="#">Fishing Vessel Pgm Community Outreach</a>	\$19,000	76	45	121
7	LS	OSPR	1	6511	<a href="#">History of VMT C-Planning</a>	\$10,000	65	54	119
8	AS	POVTS	1	80XX	<a href="#">Vessel Operator Tsunami Hazards Guidance Workshop</a>	\$30,000	66	51	117
9	AL	TOEM	3	5591	<a href="#">Crude Oil Piping Maintenance Review</a>	\$51,744	57	60	117
10	MDR	IEC	2	3530	<a href="#">Youth Involvement</a>	\$50,750	65	49	114
11	DV	SAC	3	9521	<a href="#">Marine Invasive Species - Internships</a>	\$6,500	63	50	113
12	RR	OSPR	2	6536	<a href="#">Analysis of Port Valdez Weather Buoy Data</a>	\$17,500	56	56	112
13	JR	OSPR	3	6540	<a href="#">Copper River Delta &amp; Flats GRS Workgroup</a>	\$25,000	62	43	105
14	AL	TOEM	4	5051	<a href="#">Review of Water Quality Data and Toxicity Testing of Effluent from VMT</a>	\$30,000	46	49	95
15	DV	SAC	2	9110	<a href="#">PWS Marine Bird &amp; Mammal Winter Survey</a>	\$65,138	56	38	94
16	DV	SAC	4	9643	<a href="#">Update of Subsistence Harvests &amp; Uses in PWS</a>	\$90,594	49	38	87
17	AS	OSPR	5	7035	<a href="#">Virtual Meeting w/ Contracted Vessel Reps</a>	\$2,500	39	45	84
18	MDR	IEC	4	3903	<a href="#">Internship</a>	\$4,000	34	49	83
19	RR	OSPR	6	752X	<a href="#">Radio Drill Kit</a>	\$7,000	39	42	81
20	AS	POVTS	2	8XXX	<a href="#">State of the Industry Tug Technology</a>	\$45,000	34	46	80
21	AS	OSPR	4	7060	<a href="#">Vessel Decon Best Practices</a>	\$20,000	43	37	80
22	DV	SAC	5	9550	<a href="#">Dispersants</a>	\$10,000	36	43	79
23	MDR	IEC	3	3XXX	<a href="#">Cultivating Diverse Engagement</a>	\$10,000	20	33	53

### Protected Projects – Not Ranked

Staff	Lead Comm	Lead Comm Rank		FY24 Projects	Budget
AJ	IEC	Protected	3200	Observer Newsletter	\$7,500
BT	IEC	Protected	3300	Annual Report	\$8,000
AJ	IEC	Protected	3610	Web BAT	\$8,500
LS	OSPR	Protected	6510	State Contingency Plan Reviews	\$94,000
AS	OSPR	Protected	6530	Weather Data & Sea Currents	\$16,400
AS	OSPR	Protected	6531	Port Valdez Weather Buoys	\$43,700
AL	SAC	Protected	9510	LTEMP	\$204,215

## 6. Annual Evaluation and Update

### The Planning Cycle

The LRPC was originally created with two objectives: to produce an annual five-year planning process and, within that framework, develop the first annual iteration of the PWSRCAC five-year plan. The planning process detailed in Figure 4, Process for Five-Year Planning and Budgeting, is the LRPC's current recommendation for annual planning. The evaluation of current programs, new projects and initiatives, and the timeline described in the previous section of this plan are the first three phases of the FY2024 five-year plan. The actual budget development and operational implementation by Board and staff will complete the first-year planning cycle. Annual continuation of the planning process is essential.

### Planning Tools

This plan was developed through several steps involving the gathering, sorting, rating, and displaying of input data. Appendices C and D contain samples of the tools used in the preparation of this plan. It is recommended that they be utilized in the annual update cycle.

### Projects Outside of the Planning Cycle

The Council evaluates unsolicited project proposals and requests for project support under the same standards as any other proposal to expend Council funds. Whenever possible, projects and concepts should be submitted as part of this process. However, unsolicited project proposals may be suggested or brought to the Council outside of the normal Long Range Planning process and timeline as identified in Figure 4. These proposals will be evaluated through the Unsolicited Proposal Procedure found in Appendix E.

## APPENDIX A.

### Prince William Sound Regional Citizens' Advisory Council One-Page Strategic Plan

**Mission Statement:** Citizens promoting the environmentally safe operation of the Alyeska terminal and associated tankers

[Link to full FY2023-FY2027 Long Range Plan](#)

**Core Purpose:** Citizen oversight to prevent oil spills, minimize environmental impacts, and promote response readiness

#### Core Values

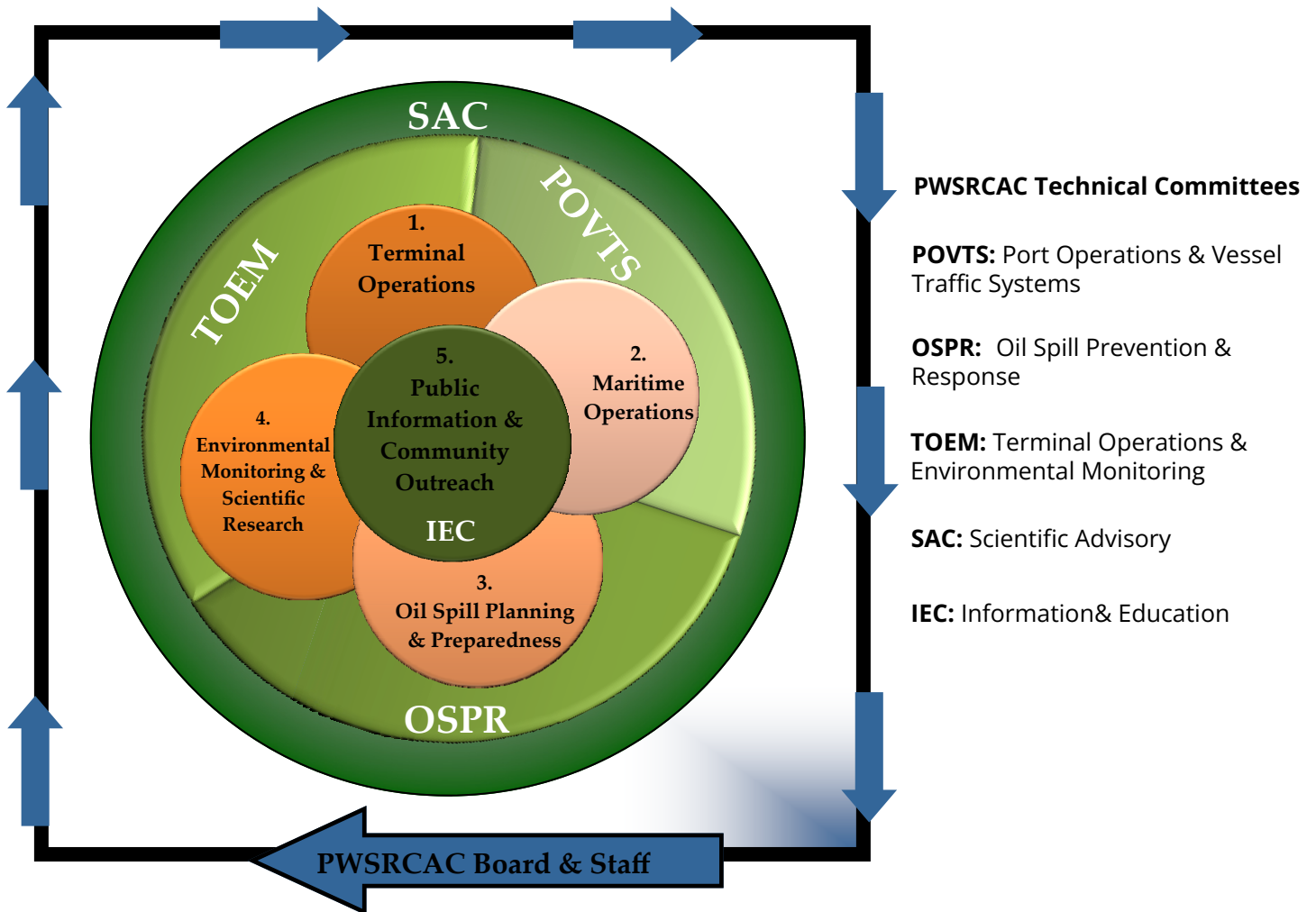
- Represent the interests of our stakeholders by providing an effective voice for citizens
- The foundation of PWSRCAC is volunteerism
- Promote vigilance and combat complacency
- Organizational transparency and integrity through truth and objectivity
- Foster environmental stewardship

#### Overarching Goals and Objectives (see pages 14-16 for a more complete list of objectives)

- Compliance with OPA90 and Alyeska contractual requirements.
  - ☐ (1) Annual re-certification and funding
  - ☐ (2) Maintain regional balance
  - ☐ (3) Link projects and programs to OPA90 and Alyeska contract
- Continue to improve environmental safety of oil transportation in our region.
  - ☐ (4) Monitor and review development of, and compliance with, laws and regulations
  - ☐ (5) Pursue risk-reduction measures and promote best available technologies and best practices
  - ☐ (6) Monitor operations and promote a safe and clean marine terminal
  - ☐ (7) Monitor and review the condition of the tanker fleet/maritime operations
  - ☐ (8) Monitor and promote the safe operation of all Alyeska/SERVS-related on-water assets
  - ☐ (9) Monitor and review environmental indicators
  - ☐ (10) Promote and facilitate effective research for scientific, operational and technical excellence
- Develop and maintain excellent external and internal communication.
  - ☐ (11) Advocate for government and industry measures to improve the environmental safety of oil transportation
  - ☐ (12) Maintain and improve relationships with government, industry and communities
  - ☐ (13) Be the model for citizen oversight and provide support for other citizens' advisory groups
  - ☐ (14) Ensure availability of PWSRCAC information
  - ☐ (15) Work to improve availability of information to PWSRCAC from industry sources
- Achieve organizational excellence.
  - ☐ (16) Effective short and long term planning, with clear and measurable goals for projects
  - ☐ (17) Fiscally responsible, efficient, and easily understood financial procedures and reporting
  - ☐ (18) Committed to continuous improvement
  - ☐ (19) Recognize people as the most important asset of the organization
  - ☐ (20) Recruit and develop knowledgeable and committed Board members, volunteers, and staff
  - ☐ (21) Strong volunteer structure and support for volunteers

## Appendix B

### PWSRCAC's Internal Structure and Relationships

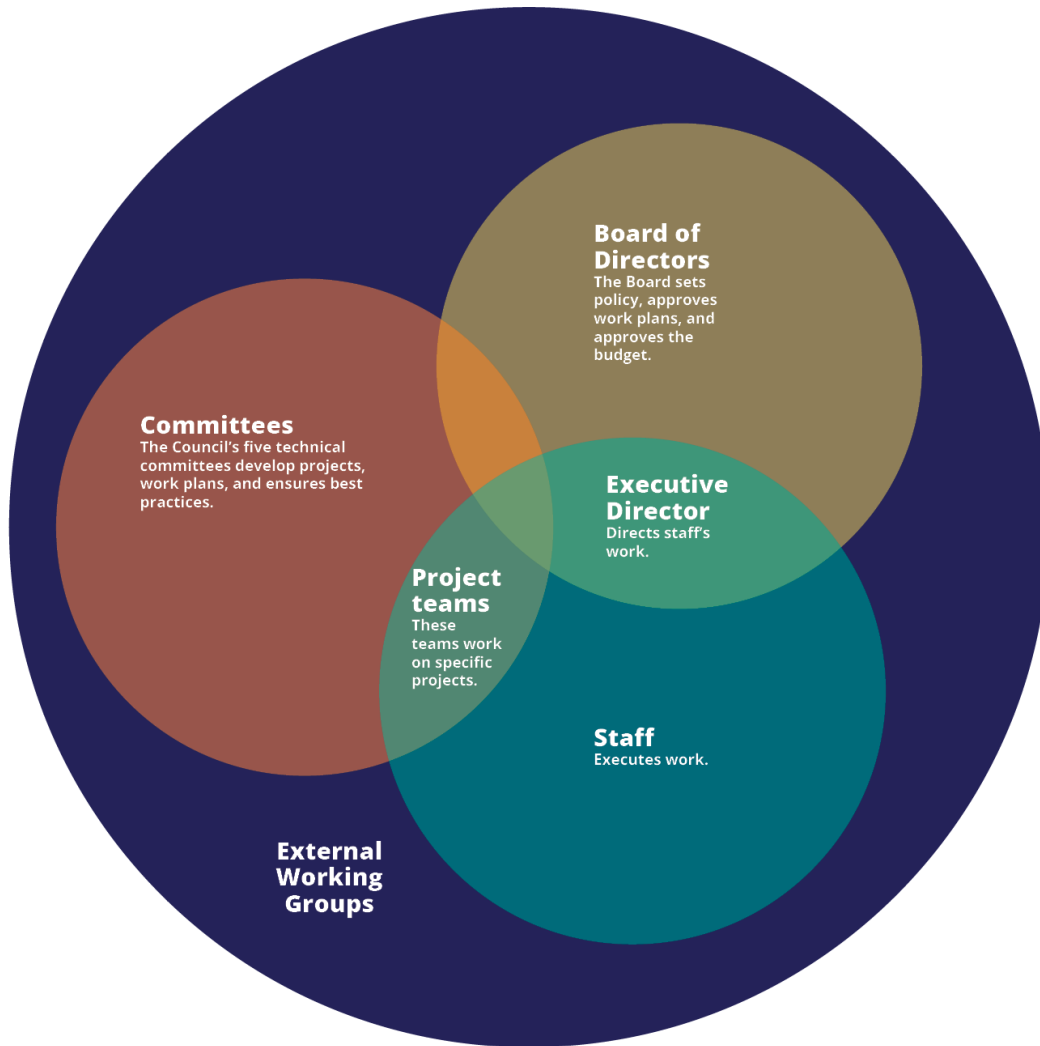


1. **Terminal Operations Program (TOEM Committee):** This program addresses actual and potential environmental effects of operations at the Valdez Marine Terminal, including air and water quality issues, oil spill prevention and fire protection. The program is linked to Environmental Monitoring (4).
2. **Maritime Operations Program (POVTS Committee):** This program addresses tanker and escort operations and vessel traffic issues, including navigational safety, tug trials and exercises, tanker maintenance and structural integrity, incident monitoring, ballast water management, human factors, and training programs. This program is closely linked to the oil spill program (3), particularly regarding prevention requirements for contingency plans, and it coordinates with the environmental monitoring program (4) on issues such as non-indigenous species.
3. **Oil Spill Planning and Preparedness (OSPR Committee):** This program has two major components: oil spill planning, and preparedness for oil spill response. State, federal, and industry oil spill prevention and response plans (contingency plans) are reviewed and recommendations are developed based on regulatory requirements, stakeholder concerns, new information and technological developments. Response capability is monitored through observations of and participation in drills and exercises. This program is linked to Environmental Monitoring (4) especially regarding research into and development of response technologies such as dispersants, in-situ burning, and bioremediation, and it coordinates with Terminal (1) and Maritime operations (2) for relevant portions of the contingency plans.
4. **Environmental Monitoring & Scientific Research (SAC):** This program develops and implements environmental monitoring projects throughout the region, including PWSRCAC's Long Term Environmental Monitoring program which has been in place since 1993. Additionally, this program reviews and advises on all PWSRCAC scientific studies and technical reviews.
5. **Public Information and Education (IEC):** This program fosters public awareness, responsibility, and participation in PWSRCAC's programs described above through information and education. The components of this program include public information, community outreach and education, and volunteer coordination.
6. **PWSRCAC Board & Staff:** The Board provides the framework for PWSRCAC's work including policies, program and project priorities, official positions and management oversight. The staff provides professional leadership and support for the Board, the committees and all programs and projects, and carries out the daily operations of the Council.



## Appendix B continued...

# Shared leadership, true teamwork



This diagram shows PWSRCAC's teams in the larger context of government, industry, and other non-governmental organizations (NGOs).

**PWSRCAC Long Range Planning  
PROJECT  
BRIEFING TEMPLATE**

Submitted by: \_\_\_\_\_

1. What is the name of the new project?
  
  
  
  
  
  
  
  
  
  
2. Give a brief description of the new project.
  
  
  
  
  
  
  
  
  
  
3. Why is this new project important to our organization, mission and/or our constituents?
  
  
  
  
  
  
  
  
  
  
4. What would be accomplished as a result of successfully completing the new project?
  
  
  
  
  
  
  
  
  
  
5. What is the probability of successfully completing the project?
  
  
  
  
  
  
  
  
  
  
6. What is the estimated cost to complete this new project?

## APPENDIX D

### FY2024 Proposed Projects Ranking Sheet

**Name:** \_\_\_\_\_

- You have a total of **75 points**. You must use all 75 points.
- No more than 5 points** should be given to an individual project.
- Ranking is confined to projects proposed for FY24.

**Please consider the following criteria when ranking projects:**

- 1) relevance to PWSRCAC's mission
- 2) value to PWSRCAC
- 3) benefit to member organizations
- 4) probability of success
- 5) cost effectiveness



Staff	Lead Comm	Lead Comm		FY2024 Projects	Projected FY2024	Assigned Points
DV	SAC	1	9520	<a href="#">Marine Invasive Species</a>	\$156,629	
DV	SAC	2	9110	<a href="#">PWS Marine Bird &amp; Mammal Winter Survey</a>	\$65,138	
DV	SAC	3	9521	<a href="#">Marine Invasive Species - Internships</a>	\$6,500	
DV	SAC	4	9643	<a href="#">Update of Subsistence Harvests &amp; Uses in PWS</a>	\$90,594	
DV	SAC	5	9550	<a href="#">Dispersants</a>	\$10,000	
AS	POVTS	1	80XX	<a href="#">Vessel Operator Tsunami Hazards Guidance Workshop</a>	\$30,000	
AS	POVTS	2	8XXX	<a href="#">State of the Industry Tug Technology</a>	\$45,000	
LS	OSPR	1	6511	<a href="#">History of VMT C-Planning</a>	\$10,000	
RR	OSPR	2	6536	<a href="#">Analysis of Port Valdez Weather Buoy Data</a>	\$17,500	
JR	OSPR	3	6540	<a href="#">Copper River Delta &amp; Flats GRS Workgroup</a>	\$25,000	
AS	OSPR	4	7060	<a href="#">Vessel Decon Best Practices</a>	\$20,000	
AS	OSPR	5	7035	<a href="#">Virtual Meeting w/ Contracted Vessel Reps</a>	\$2,500	
RR	OSPR	6	752X	<a href="#">Radio Drill Kit</a>	\$7,000	
MDR	IEC	1	3410	<a href="#">Fishing Vessel Pgm Community Outreach</a>	\$19,000	
MDR	IEC	2	3530	<a href="#">Youth Involvement</a>	\$50,750	
MDR	IEC	3	3XXX	<a href="#">Cultivating Diverse Engagement</a>	\$10,000	
MDR	IEC	4	3903	<a href="#">Internship</a>	\$4,000	
BT	IEC	5	3XXX	<a href="#">Illustrated Prevention &amp; Response System Outreach</a>	\$20,000	
AL	TOEM	1	5081	<a href="#">Storage Tank Maintenance Review</a>	\$30,000	
AL	TOEM	2	6512	<a href="#">Maintaining the Secondary Containment Systems at the VMT</a>	\$27,800	
AL	TOEM	3	5591	<a href="#">Crude Oil Piping Maintenance Review</a>	\$51,744	
AL	TOEM	4	5051	<a href="#">Review of Water Quality Data and Toxicity Testing of Effluent from VMT</a>	\$30,000	
AL	TOEM	5	5XXX	<a href="#">Review of JPO Regulatory Oversight of the VMT</a>	\$50,000	

\$783,655

0

## APPENDIX D

### Protected Projects

Staff	Lead Cte	Lead Cte Rank		FY24 Projects	Budget
AJ	IEC	Protected	3200	<a href="#">Observer Newsletter</a>	\$7,500
BT	IEC	Protected	3300	<a href="#">Annual Report</a>	\$8,000
AJ	IEC	Protected	3610	<a href="#">Web BAT</a>	\$8,500
LS	OSPR	Protected	6510	<a href="#">State Contingency Plan Reviews</a>	\$94,000
AS	OSPR	Protected	6530	<a href="#">Weather Data &amp; Sea Currents</a>	\$16,400
AS	OSPR	Protected	6531	<a href="#">Port Valdez Weather Buoys</a>	\$43,700
AL	SAC	Protected	9510	<a href="#">LTEMP</a>	\$204,215

## **Appendix E**

### **Prince William Sound Regional Citizens' Advisory Council Administrative Procedure**

#### **Unsolicited Project Proposals and Requests for Project Support**

Adopted by the PWSRCAC Board on January 17, 2013

The Prince William Sound Regional Citizens' Advisory Council has a well-developed annual proposal and project evaluation and development process. Submissions into this long-range planning and work plan development process usually occur in September. Whenever possible, projects and concepts should be submitted as part of this process.

#### **Handling of unsolicited project proposals and requests for project support**

The Council evaluates unsolicited project proposals and requests for project support under the same standards as any other proposal to expend council funds.

Chief among those standards are whether the project furthers the council mission consistent with the requirements of the Oil Pollution Act of 1990 and the Council's funding contract with Alyeska Pipeline Service Co.; whether it merits a higher priority ranking than projects on the deferred list in the Council's Long-Range Plan; and whether a suitable entity can be found to bring the project to a successful conclusion.

In order to assure fair and equal evaluation of project proposals, all proposals must include the following parts:

- Title of the project.
- Name, affiliation, and contact information of Principal and Associate Investigators/Contractors.
- A clear statement of how the proposed project relates to the Council's mission under its legislative and contractual mandates.
- A clear statement of why the proposed project is time critical and must be considered before the next formal planning process.

Like all of the Council's projects, the body of the proposal must answer the following questions:

- What will the project accomplish, including its relationship to the Council's mission and other on-going projects?
- How will the project be accomplished?
- Where will the work be done; including facility use agreements where necessary?
- By whom?
- How will the Council's share of the project costs be spent? Include a budget.

Note that, if the Council does adopt a project idea submitted as part of an unsolicited project proposal or as part of a request for project support, the Council may,

- in the case of a request for project support, elect to undertake the project on its own rather than providing financial support to another organization desiring to do so, or,
- in the case of an unsolicited project proposal, undertake the project, but put it out for competitive procurement rather than awarding it on a sole-source basis to the entity submitting the proposal.

## **Appendix E**

This Administrative Procedure is intended to guide the council staff and volunteers in evaluating and developing unsolicited project proposals and requests for project support received by the Council in light of the standards stated above.

### **Routing of unsolicited project proposals and requests for project support**

An unsolicited project proposal or request for financial support reaching the Council should be referred to the appropriate technical committee through the project manager, who will manage the proposal or request's evaluation and development through the committee process in the same way any other project idea would be managed at the Council.

### **Evaluating and developing unsolicited project proposals and requests for project support**

#### **A. Committee Process**

A committee reviewing an unsolicited project proposal or request for support must take the following steps:

##### **Step 1**

Determine whether the proposed project furthers the council mission consistent with the requirements of the Oil Pollution Act of 1990 and the Council's funding contract with Alyeska. If not, it should not receive further consideration by the committee.

If the committee determines the proposed project does further the council mission, a finding to that effect should be recorded in the committee minutes and the committee should proceed to Step 2.

##### **Step 2**

Determine whether the proposed project can be deferred for consideration in the normal ranking process during the next round of the Council's long-range planning process. If so, it should be handled through that process and not receive further consideration under this Administrative Procedure.

If the committee determines the proposed project requires immediate consideration, a finding to that effect should be recorded in the committee minutes and the committee should proceed to Step 3.

##### **Step 3**

Determine whether, in the committee's opinion, the proposed project merits a higher ranking than all projects appearing on the council budget's deferred projects list because of insufficient funds. If not, the proposed project should not receive further consideration under this Administrative Procedure. (Projects appearing on the deferred project list for timing or technical reasons are not required to be factored into this determination.)

If the proposed project is deemed by the committee to outrank all projects on the deferred projects list, a finding to that effect should be recorded in the committee minutes and the committee should proceed to Step 4.

## Appendix E

### Step 4

Determine whether the Council, to best further its mission, should handle the matter as proposed or requested by the submitter, or should instead,

- in the case of a request for project support, undertake the project on its own rather than provide financial support to the submitter, or,
- in the case of an unsolicited project proposal, undertake the project, but put it out for competitive procurement rather than award it on a sole-source basis to the submitter.

The committee's findings and recommendations on this point should be recorded in the committee minutes and be included in the project proposal forwarded for approval and funding.

### Step 5

The project manager who works with the committee recommending the project shall prepare the necessary documentation, including a proposed budget modification if needed, after which the project proposal should be presented to the executive director, executive committee, or board for consideration as would happen with any other proposed new project or expenditure falling outside the normal long-range planning process.

### B. Final Fiscal Review and Action

The executive director will, following consultation with the director of programs, the director of administration, and the financial manager, determine whether the project can go forward following the committee's recommendation without jeopardizing higher-priority projects on the deferred projects list, or other scheduled PWSRCAC obligations. If he or she determines that it can, the executive director shall handle the project proposal from this point forward in accordance with standard council bylaws, policies, and practices regarding project approval, budgeting, and funding.

XXX

# Proposed Projects FY 2024

Oil Spill Prevention & Response Committee (OSPR)		Terminal Operations & Environmental Monitoring Committee (TOEM)	Port Operations & Vessel Traffic Systems Committee (POVTS)	Scientific Advisory Committee (SAC)	Information & Education Committee (IEC)	
6510 State Contingency Plan Review		5081 Storage Tank Maintenance Review	80XX Vessel Tsunami Hazards Workshop	9510 LTEMP	3200 Observer Newsletter	
P/T			O	T	O/T/S/P	
6530 Weather Data & Sea Currents		6512 Maintaining VMT Secondary Containment Systems	80XX State of the Industry Tug Technology	9520 Marine Invasive Species	3300 Annual Report	
P					O/T/S/P	
6531 Port Valdez Weather Buoys		5591 Crude Oil Piping Maintenance Review		9110 PWS Marine Bird & Mammal Winter Surveys	3610 Web BAT	
P					O/T/S/P	
6511 History of VMT C-Planning	6536 Analysis of Port Valdez Weather Buoy Data	5051 Review of H2O Quality Data & VMT Effluent Toxicity Testing		9521 Marine Invasive Species Internships	3410 Fishing Vessel Program Community Outreach	3530 Youth Involvement
T	P				O	
6540 CRDF GRS Workgroup	7060 Vessel Decon Best Practices	5XXX Review of JPO Regulatory Oversight of the VMT		9643 Subsistence Harvest Surveys	3XXX Cultivating Diverse Engagement	3903 Internship
						O/T/S/P
7035 Virtual Meeting w/ FV Representatives	752X Radio Drill Kit			9550 Dispersants	3XXX Illustrated Prevention & Response System Outreach	
					O/P	
<div>Colored tags indicate cross-committee interest</div> <div>T TOEM I IEC S SAC P POVTS O OSPR</div> <div>Darker shaded boxes indicate that a project is protected or the funds are already committed.</div>						