

State of Alaska FY2005 Governor's Operating Budget

Department of Fish and Game EVOS Trustee Council Component Budget Summary

Contents

<i>Component: EVOS Trustee Council</i>	3
Component Financial Summary.....	5
Summary of Component Budget Changes.....	6
Personal Services Information.....	7

Component: EVOS Trustee Council

Contribution to Department's Mission

The EVOS contribution to the department mission is to sustain a healthy and biologically diverse marine ecosystem in the northern Gulf of Alaska and the human use of the marine resources in that ecosystem through greater understanding of how its productivity is influenced by natural changes and human activities.

Core Services

The EVOS Trustee Council Office component provides accurate information and unbiased recommendations, procures departmental and contractual services, and monitors project performance. Specific services include the following:

- 1) Support and advise the department's Trustee Council member (the commissioner or his designee) concerning EVOS matters.
- 2) Complete development of a 2004 - 2006 Annual Work plan; develop a 2005 Invitation for Proposals.
- 3) Manage continuing Gulf of Alaska Ecosystem Monitoring and Research Program (GEM) and other Restoration projects; solicit, peer review and initiate new projects in budget year.
- 4) Ensure prompt delivery of all work products from the Trustee Council's contractors.
- 5) Manage and administer the six-agency Trustee Council Restoration program.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$3,552,700	Personnel:	
	Full time	10
	Part time	0
	Total	10

Key Component Challenges

Planning and implementation has continued for the transition from the EVOS Restoration program to the long-term Gulf Ecosystem Research and Monitoring program (GEM) that is designed to ensure the future health and conservation of those resources injured by the spill. Priorities of the Trustee Council over the next few years include the following:

- Implementation of the GEM Program for the Gulf of Alaska.
- Development and implementation of a long-term habitat protection program as a complement to GEM.
- Continued monitoring of the recovery status of species injured by the oil spill;
- Continued research into factors that may limit the recovery of injured resources;
- Research that should lead to long-term improvements in resource management; and
- Direct restoration of injured resources.

Significant Changes in Results to be Delivered in FY2005

There are no proposed service level changes.

Major Component Accomplishments in 2003

- 1) Recommendations and briefings that were coordinated with other divisions were provided to the commissioner for six Trustee Council (TC) meetings, and staff were present at all EVOS Trustee Council meetings to assist the commissioner.

2) Participated and cooperated with the EVOS TC executive director and staff during various special focus working groups (e.g., Public Advisory committee; Habitat Advisory Committee; Scientific and Technical Advisory Committee; and Investment working group meetings; Lingering Oil Workshop; Joint Science Symposium with EVOS, GLOBEC, Steller Sealion Investigation, NPRB and NPMRI). Staff also assisted with organizational and operational support for the Annual Restoration Workshop.

3) Assisted with all levels of development for the FFY03 EVOS TC Work Plan and ongoing assistance with the FFY04 Work Plan. This entailed coordination with the Trustee Council staff and ADF&G administrative units, federal agencies, universities (both within and outside of Alaska) and private contractors. Staff also coordinated National Environmental Protection Act compliance with the Trustee Council Office and federal agencies.

4) A total of 41 FFY03 projects with a combined value of \$5.5 million (including Administration overhead costs), were administered and annual or final reports are now in preparation. A total of 33 new or continuing projects are being recommended for funding to be administered in FFY04. These entail administering reimbursable services agreements with other state agencies (e.g., UAF) and contracts with other private contractors and state universities.

5) Final and annual reports for FY03 and previous years were monitored and tracked by staff to assure their completion. A total of 10 reports (10 final reports) were completed during FY03. An additional 14 reports (2 annual reports, 12 final reports) were submitted and/or reviewed (not completed) during FY03 (most reports are from projects that were funded prior to FY03).

6) Provided staff assistance to the Department of Law and Trustee Council in support of large and small parcel acquisitions. Assistance included supplying information about use patterns and evaluating conservation easement provisions to ensure consistency with the Alaska Native Interest Lands Conservation Act (ANILCA) and the Alaska Native Claims Settlement Act (ANCSA) to protect public access and navigability rights. The council approved \$86.1 for habitat protection costs incurred by the TC agencies for activities such as appraisals review and onsite inspections. In FY 03 the councils program to protect habitats important to the recovery of injured resources and services continues to achieve its goals, with purchase agreements and conservation easements now having been negotiated for 643,859 acres of land. In addition, staff provided recommendations on the scope and organizational structure of the habitat protection program to be implemented in 2003 with funding from the EVOS Restoration Reserve.

Statutory and Regulatory Authority

AS 36

AS 37

Contact Information

Contact: Gail Phillips, Executive Director
Phone: (907) 278-8012
Fax: (907) 276-7178
E-mail: Gail_Phillips@oilspill.state.ak.us

EVOS Trustee Council Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	1,087.2	758.3
72000 Travel	0.0	80.6	80.6
73000 Contractual	0.0	2,675.5	2,675.5
74000 Supplies	0.0	38.3	38.3
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	3,881.6	3,552.7
Funding Sources:			
1002 Federal Receipts	0.0	100.0	100.0
1018 Exxon Valdez Oil Spill Settlement	0.0	3,681.6	3,352.7
1108 Statutory Designated Program Receipts	0.0	100.0	100.0
Funding Totals	0.0	3,881.6	3,552.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	0.0	3,681.6	3,681.6
Unrestricted Total		0.0	3,681.6	3,681.6
Restricted Revenues				
Federal Receipts	51010	0.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.0	100.0	100.0
Restricted Total		0.0	200.0	200.0
Total Estimated Revenues		0.0	3,881.6	3,881.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	100.0	3,781.6	3,881.6
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	55.7	55.7
-Transfer Out of EVOS Authority to Sport Fish Habitat Component	0.0	0.0	-384.6	-384.6
FY2005 Governor	0.0	100.0	3,452.7	3,552.7

**EVOS Trustee Council
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	13	10	Annual Salaries	540,059
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	228,975
			<i>Less 1.40% Vacancy Factor</i>	(10,734)
			Lump Sum Premium Pay	0
Totals	14	10	Total Personal Services	758,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant II	1	0	0	0	1
Administrative Assistant	2	0	0	0	2
Analyst/Programmer II	1	0	0	0	1
Data Systems Manager	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Science Coordinator	1	0	0	0	1
Science Director	1	0	0	0	1
Totals	10	0	0	0	10