

# **State of Alaska FY2006 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 EVOS contribution to the department's 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 and the 2005-2007 Annual Work plan; develop a 2006 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.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$4,464,900</b>	<b>Personnel:</b>	
	Full time	10
	Part time	0
	<b>Total</b>	<b>10</b>

### 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 FY2006

There are no proposed service level changes.

### Major Component Accomplishments in 2004

- 1) Recommendations and briefings that were coordinated with other divisions were provided to the commissioner for six Trustee Council (TC) meetings, and staff was 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, Stellar Sea lion 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 FFY05 EVOS TC Work Plan and ongoing assistance with the FFY05 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 17 FFY05 projects and 28 continuing projects were approved in FFY04 with a combined value of \$6.3 million (including Administration overhead costs). 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 FY04 and previous years were monitored and tracked by staff to assure their completion. A total of 25 final reports were completed during FY04. There are an additional 31 reports out for final review. Division staff assisted with some management and administrative support for the Trustee Council Executive Director's office.
- 6) Provided staff assistance to the Department of Law and Trustee Council in supporting the implementation of a small parcel acquisitions program.

### Statutory and Regulatory Authority

AS 36  
AS 37

#### Contact Information

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**EVOS Trustee Council  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	779.3	850.5	893.8
72000 Travel	74.6	80.6	80.6
73000 Services	1,513.1	3,478.3	3,452.2
74000 Commodities	36.8	38.3	38.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,403.8</b>	<b>4,447.7</b>	<b>4,464.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	93.8	990.4	993.7
1018 Exxon Valdez Oil Spill Settlement	2,310.0	3,357.3	3,371.2
1108 Statutory Designated Program Receipts	0.0	100.0	100.0
<b>Funding Totals</b>	<b>2,403.8</b>	<b>4,447.7</b>	<b>4,464.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
Exxon Valdez Oil Spill Settlement	51392	2,310.0	3,357.3	3,371.2
<b>Unrestricted Total</b>		<b>2,310.0</b>	<b>3,357.3</b>	<b>3,371.2</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	93.8	990.4	993.7
Statutory Designated Program Receipts	51063	0.0	100.0	100.0
<b>Restricted Total</b>		<b>93.8</b>	<b>1,090.4</b>	<b>1,093.7</b>
<b>Total Estimated Revenues</b>		<b>2,403.8</b>	<b>4,447.7</b>	<b>4,464.9</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>0.0</b>	<b>990.4</b>	<b>3,457.3</b>	<b>4,447.7</b>
<b>Adjustments which will continue current level of service:</b>				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	1.9	7.2	9.1
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	1.4	6.7	8.1
<b>FY2006 Governor</b>	<b>0.0</b>	<b>993.7</b>	<b>3,471.2</b>	<b>4,464.9</b>

**EVOS Trustee Council  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	10	10	Annual Salaries	634,171
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	310,520
			<i>Less 2.14% Vacancy Factor</i>	(20,191)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>10</b>	<b>10</b>	<b>Total Personal Services</b>	<b>924,500</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager	1	0	0	0	1
Administrative Officer	1	0	0	0	1
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
Science Coordinator	1	0	0	0	1
Science Director	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>