

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Fish and Game EVOS Trustee Council Component Budget Summary**

## **Component: EVOS Trustee Council**

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### **Component Mission**

Restoration, replacement, rehabilitation, recovery monitoring, enhancement or acquisition of the equivalent of the natural resources injured, lost, or destroyed due to the Exxon Valdez Oil Spill (EVOS).

### **Component Services Provided**

The Restoration 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) Participate in the Trustee Council Restoration Work Force and cooperate with the executive director and staff.
- 3) Complete development of a 2003 annual work plan; develop a 2004 annual work plan.
- 4) Continue 25 past year restoration projects; review, edit, and process reports in current year; and initiate any new approved projects in budget year.
- 5) Ensure completion of final and annual reports from all previous years.
- 6) Manage and administer the six-agency Trustee Council Restoration program through funding of the Executive Director's Office.

### **Component Goals and Strategies**

The responsibility of the Restoration component is summarized in the program's mission statement.

### **Key Component Issues for FY2003 – 2004**

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.

### **Major Component Accomplishments in 2002**

- 1) Recommendations and briefings that were coordinated with other divisions were provided to the Commissioner for five Trustee Council (TC) meetings, and division personnel were present at all EVOS Trustee Council meetings to assist the Commissioner.
- 2) Division personnel participated and cooperated with the EVOS TC executive director and staff during two Restoration Work Force meetings, and various other special focus working groups (e.g., Public Advisory Group meetings, oil monitoring and sea otter project review meetings, and workshops). Division staff also assisted with organizational and operational support for the Annual Restoration Workshop.

- 3) Division personnel assisted with all levels of development for the FFY02 EVOS TC Work Plan and ongoing assistance with the FFY03 Work Plan. This entailed coordination with the Trustee Council staff and at least six ADF&G administrative units, five federal agencies, five universities (both within and outside of Alaska) and four private contractors. Staff also coordinated National Environmental Protection Act compliance with the Trustee Council Office and federal agencies.
- 4) A total of 25 FFY02 projects with a combined value of \$2.0 million were administered and annual or final reports are now in preparation. A total of 21 new or continuing projects are being administered for FFY03. These entail administering five reimbursable services agreements with other state agencies (e.g., UAF) and four contracts with other private contractors and state universities (e.g., Chugach School District and Univ. of Montana).
- 5) Final and annual reports for FY02 and previous years were monitored and tracked by staff to assure their completion. A total of 25 reports (15 annual reports, 10 final reports) were completed during FY02. An additional 14 reports (3 annual reports, 11 final reports) were submitted and/or reviewed (not completed) during FY02 (most reports are from projects that were funded prior to FY02). Eleven prior-year reports still pending completion had no action during FY02 and 13 reports previously identified as overdue by the EVOS office were either completed or submitted during FY02.
- 6) Division staff assist with some management and administrative support for the Trustee Council Executive Director's office.
- 7) In FY02 the division 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 division also nominated small parcels for potential acquisition and evaluated a number of other small parcel nominations as part of the Small Parcel Habitat Protection Process. In addition, division 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

**EVOS Trustee Council**  
**Component Financial Summary**

All dollars in thousands

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	1,087.0
72000 Travel	0.0	0.0	80.6
73000 Contractual	0.0	0.0	2,675.5
74000 Supplies	0.0	0.0	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
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>3,881.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.0	100.0
1018 Exxon Valdez Oil Spill Settlement	0.0	0.0	3,681.4
1108 Statutory Designated Program Receipts	0.0	0.0	100.0
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>3,881.4</b>

## EVOS Trustee Council

### Proposed Changes in Levels of Service for FY2004

There are no proposed service level changes.

### Summary of Component Budget Changes From FY2003 Authorized to FY2004 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY 2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	3.0	3.0
-Transfer In EVOS Authority from Commercial Fisheries BRU, Commercial Fish EVOS Restoration Component	0.0	0.0	47.0	47.0
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.0	0.0	11.2	11.2
-Transfer from BRU Habitat & Restoration, Component Exxon Valdez Restoration	0.0	0.0	3,620.2	3,620.2
<b>Proposed budget increases:</b>				
-Increase Federal and Statutory Receipt Authority	0.0	100.0	100.0	200.0
<b>FY2004 Governor</b>	<b>0.0</b>	<b>100.0</b>	<b>3,781.4</b>	<b>3,881.4</b>

## EVOS Trustee Council

### Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	0	13	Annual Salaries	865,497
Part-time	0	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	288,377
			<i>Less 5.80% Vacancy Factor</i>	(66,874)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,087,000</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant II	1	0	0	0	1
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
Data Systems Manager	1	0	0	0	1
Director Operations	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian II	1	0	0	0	1
Librarian III	1	0	0	0	1
Program Coordinator	1	0	0	0	1
Program Director	1	0	0	0	1
Science Coordinator	1	0	0	0	1
Science Director	1	0	0	0	1
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>