

State of Alaska FY2002 Governor's Operating Budget

Department of Fish and Game
Exxon Valdez Restoration
Component

Component: Exxon Valdez Restoration

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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.

Component Services Provided

The Restoration component provides accurate information and unbiased recommendations, procures department 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 2001 annual work plan; develop a 2002 annual work plan.
- 4) Continue 11 FFY01 restoration projects; review, edit, and process reports in FFY02; and initiate any new approved projects in FFY02.
- 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 summed up in the program's mission statement provided verbatim above.

Key Component Issues for FY2001 – 2002

Planning will continue on the transition from the current restoration program to a long-term research and monitoring program 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:

- Development of a long-term Gulf Ecosystem Monitoring (GEM) Program for the Gulf of Alaska.
- Development of a long-term habitat protection program as a complement to GEM.
- Monitoring the recovery status of species injured by the oil spill;
- 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 for FY2000

- 1) Recommendations and briefings that were coordinated with other divisions were provided to the Commissioner for eight Trustee Council meetings, and division personnel were present at all Trustee Council meetings to assist the Commissioner.
- 2) Division personnel participated and cooperated with the Executive Director and staff during four Restoration Work Force meetings, and thirteen other special focus groups (e.g., Public Advisory Group meetings, salmon and herring project review meetings, and workshops). Division staff also provided organizational and operational support for the Annual Restoration Workshop.

- 3) Division personnel assisted with all levels of development for the FFY00 Work Plan and ongoing assistance with the FFY01 Work Plan. This entailed coordination with the Trustee Council staff and at least six ADF&G administrative units, five federal agencies, five Alaska and other state universities and four private contractors. Staff also coordinated NEPA Compliance with the Trustee Council Office and federal agencies.
- 4) A total of 32 FFY00 projects with a combined value of \$3.6 million were administered and annual or final reports are now in preparation. A total of 25 new or continuing projects are being administered for FFY01. These entail administering five reimbursable services agreements with other state agencies (e.g., UAF) and eight contracts with other private contractors and state universities (e.g., Chugach School District and Univ. of California, Davis).
- 5) Final and annual reports for FY00 and previous years were monitored by staff to assure their completion. A total of 53 reports (29 annuals, 24 finals) were completed during FY00. An additional 26 reports (15 annuals, 11 finals) were submitted and/or reviewed (not completed) during FY00 (most reports are from projects that were funded prior to FY00). Only 6 prior-year reports still pending completion had no action during FY99 and 15 reports identified by the EVOS office were either completed or submitted during FY00.
- 6) Division staff are providing management and administrative support for the Trustee Council Executive Director's office.
- 7) In FY00 the division provided extensive staff assistance to the Department of Law and Trustee Council in support of the Koniag large and small parcel acquisitions (57,082 acres). Assistance included supplying information on fishing activities along the Karluk River and evaluating conservation easement provisions to ensure consistency with ANILCA and to protect public access and navigability rights. The division also nominated three small parcels on the Anchor River 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

Exxon Valdez Restoration
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,115.1	1,249.5	1,256.7
72000 Travel	85.6	80.6	80.6
73000 Contractual	2,814.9	2,556.4	2,556.4
74000 Supplies	32.2	33.5	38.3
75000 Equipment	16.3	4.8	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	4,064.1	3,924.8	3,932.0
Funding Sources:			
1018 Exxon Valdez Oil Spill Settlement	4,064.1	3,924.8	3,932.0
Funding Totals	4,064.1	3,924.8	3,932.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Exxon Valdez Oil Spill Settlement	51392	4,064.1	3,924.8	3,924.8	3,932.0	3,500.0
Restricted Total		4,064.1	3,924.8	3,924.8	3,932.0	3,500.0
Total Estimated Revenues		4,064.1	3,924.8	3,924.8	3,932.0	3,500.0

Exxon Valdez Restoration

Proposed Changes in Levels of Service for FY2002

We are not anticipating any major changes in the scope or funding level of the EVOS program in FY02.

Summary of Component Budget Changes

From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	0.0	0.0	3,924.8	3,924.8
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY 2001	0.0	0.0	7.2	7.2
FY2002 Governor	0.0	0.0	3,932.0	3,932.0

Exxon Valdez Restoration
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	17	17	Annual Salaries	941,386
Part-time	0	0	COLA	21,301
Nonpermanent	0	0	Premium Pay	2,444
			Annual Benefits	324,715
			<i>Less 2.57% Vacancy Factor</i>	(33,146)
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,256,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Assistant II	2	0	0	0	2
Administrative Assistant	2	0	0	0	2
Administrative Clerk III	1	0	0	0	1
Administrative Officer	1	0	0	0	1
Communications Coordinator	1	0	0	0	1
Director Operations	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Executive Secretary III	1	0	0	0	1
Fishery Biologist IV	1	0	0	0	1
Habitat Biologist III	1	0	0	0	1
Habitat Biologist IV	1	0	0	0	1
Librarian II	1	0	0	0	1
Librarian III	1	0	0	0	1
Project Coordinator	1	0	0	0	1
Science Coordinator	1	0	0	0	1
Totals	17	0	0	0	17