

# **State of Alaska FY2003 Governor's Operating Budget**

## **Department of Fish and Game Exxon Valdez Restoration Component Budget Summary**

## **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 2002 annual work plan; develop a 2003 annual work plan.
- 4) Continue 25 FFY02 restoration projects; review, edit, and process reports in FFY03; and initiate any new approved projects in FFY03.
- 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 FY2002 – 2003**

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 in 2001**

- 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 numerous other special focus groups (e.g., Public Advisory Group meetings, oil monitoring 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 FFY01 Work Plan and ongoing assistance with the FFY02 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 National

Environmental Protection Act compliance with the Trustee Council Office and federal agencies.

4) A total of 25 FFY01 projects with a combined value of \$2.7 million were administered and annual or final reports are now in preparation. A total of 22 new or continuing projects are being administered for FFY02. These entail administering six reimbursable services agreements with other state agencies (e.g., UAF) and five contracts with other private contractors and state universities (e.g., Chugach School District and Univ. of California, Davis).

5) Final and annual reports for FY01 and previous years were monitored by staff to assure their completion. A total of 29 reports (16 annuals, 13 finals) were completed during FY01. An additional 19 reports (8 annuals, 12 finals) were submitted and/or reviewed (not completed) during FY01 (most reports are from projects that were funded prior to FY01). Seven prior-year reports still pending completion had no action during FY01 and 7 reports identified by the EVOS office were either completed or submitted during FY01.

6) Division staff are providing management and administrative support for the Trustee Council Executive Director's office.

7) In FY01 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 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

**Exxon Valdez Restoration  
Component Financial Summary**

*All dollars in thousands*

<b>Non-Formula Program:</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Component Expenditures:</b>			
71000 Personal Services	965.5	1,256.7	944.9
72000 Travel	68.7	80.6	80.6
73000 Contractual	1,962.4	2,556.4	2,556.4
74000 Supplies	32.5	38.3	38.3
75000 Equipment	14.1	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>3,043.2</b>	<b>3,932.0</b>	<b>3,620.2</b>
<b>Funding Sources:</b>			
1018 Exxon Valdez Oil Spill Settlement	3,043.2	3,932.0	3,620.2
<b>Funding Totals</b>	<b>3,043.2</b>	<b>3,932.0</b>	<b>3,620.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2002 Cash Estimate</b>	<b>FY2003 Governor</b>	<b>FY2004 Forecast</b>
<b>Unrestricted Revenues</b>						
Exxon Valdez Oil Spill Settlement	51392	3,043.2	3,932.0	3,932.0	3,620.2	3,620.2
<b>Unrestricted Total</b>		<b>3,043.2</b>	<b>3,932.0</b>	<b>3,932.0</b>	<b>3,620.2</b>	<b>3,620.2</b>
<b>Restricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>3,043.2</b>	<b>3,932.0</b>	<b>3,932.0</b>	<b>3,620.2</b>	<b>3,620.2</b>

**Exxon Valdez Restoration**

**Proposed Changes in Levels of Service for FY2003**

We are not anticipating any major changes in the scope or funding level of the EVOS program in FY03.

**Summary of Component Budget Changes**

**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>3,932.0</b>	<b>3,932.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY 2002	0.0	0.0	34.7	34.7
<b>Proposed budget decreases:</b>				
-Decrease in EVOS funding	0.0	0.0	-346.5	-346.5
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>3,620.2</b>	<b>3,620.2</b>

**Exxon Valdez Restoration**  
**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	17	12	Annual Salaries	701,725
Part-time	0	0	COLA	24,256
Nonpermanent	0	0	Premium Pay	1,502
			Annual Benefits	233,980
			<i>Less 1.72% Vacancy Factor</i>	(16,563)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>12</b>	<b>Total Personal Services</b>	<b>944,900</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 Officer	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Habitat Biologist III	1	0	0	0	1
Habitat Biologist IV	1	0	0	0	1
Librarian III	1	0	0	0	1
Program Coordinator	2	0	0	0	2
Project Coordinator	1	0	0	0	1
Science Coordinator	1	0	0	0	1
<b>Totals</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>