

State of Alaska FY2005 Governor's Operating Budget

Department of Natural Resources Office of Habitat Management & Permitting Component Budget Summary

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Component: Office of Habitat Management & Permitting

Contribution to Department's Mission

The mission of the Habitat component is to protect Alaska's valuable fish and wildlife resources and their habitats as Alaska's population and economy continue to expand.

Core Services

- Review applications and issue permits for activities in anadromous waterbodies and fish-bearing waters (Title 41); provide expertise to protect important fish and wildlife habitat; monitor authorized projects.
- Review proposed timber harvest activities; conduct field inspections; work cooperatively with timber operators and other governmental agencies.
- Maintain and revise the Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes.
- Review development projects (e.g., oil and gas, hard-rock mining, hydropower, roads) authorized under other agencies' authorities.
- Conduct research on ways to minimize impacts of development projects on fish and wildlife resources.

End Results	Strategies to Achieve Results
<p>(1) Protect Alaska's valuable fish and wildlife resources and their habitats.</p> <p><u>Target:</u> 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.</p> <p><u>Measure:</u> Percentage of permit/project reviews where fish, wildlife, and their habitats are protected.</p>	<p>(1) Enhance our Title 41 review process by adding conditions to protect resources, reviewing projects in a timely manner, and monitoring, as needed.</p> <p><u>Target:</u> 90% of Title 41 permit applications are approved or modified with conditions to protect resources.</p> <p><u>Measure:</u> Percentage of Title 41 permits approved or modified with appropriate conditions.</p> <p><u>Target:</u> 20-day average permit review timeframe.</p> <p><u>Measure:</u> Average number of days to complete Title 41 permit reviews.</p> <p><u>Target:</u> 90% of all identified unauthorized projects and Title 41 permit violations are resolved to mitigate impacts.</p> <p><u>Measure:</u> Percentage of unauthorized projects and Title 41 permit violations that are resolved to mitigate impacts.</p> <p>(2) Enhance our participation in project reviews coordinated by other agencies by adding conditions to protect important habitat and by reviewing projects in a timely manner.</p> <p><u>Target:</u> 80% of coordinated reviews include appropriate conditions to protect important habitat.</p> <p><u>Measure:</u> Percentage of coordinated reviews where appropriate conditions are included to protect important habitat.</p> <p><u>Target:</u> 25-day average review timeframe.</p> <p><u>Measure:</u> Average number of days to complete reviews for projects in a coordinated review process.</p>

Major Activities to Advance Strategies

- Maintain a web site that includes information on the Anadromous Waters Catalog and how to apply for Fish Habitat Permits
- Develop simple technical guidelines & design criteria for applicants to use to complete and submit permit applications or prepare site rehab plans
- Conduct field research for select projects which can be used as models to develop policies/criteria for mitigation impacts to fish/wildlife resources
- Actively work with project applicants to identify issues, requirements and solutions prior to submittal of permit application packages
- Provide advance identification of fish habitat and stream cataloging in areas where projects are likely to occur
- Actively participate on the state's large project teams for hard rock mines, oil and gas development, and major new road projects
- For specific projects (oil and gas development, hard-rock mines, etc.) issue Fish Habitat Permits that do not expire until use & rehab are complete.
- Issue General Permits (GPs) for certain activities such as vehicle crossings of anadromous fish streams, boat launches, etc.
- Extensively use "general concurrences" in the coastal zone as a tool to decrease permit issuance time for most permit actions
- Maintain an automated permit tracking system, which allows staff to ensure timely responses
- Review and comment on authorizations issued by other resource agencies to ensure that fish and wildlife needs are addressed, as required by law
- Using admin staff, issue over-the-counter recreational placer mining permits for recreational mining using hand tools and small suction dredges

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$3,631,500	Personnel:	
	Full time	37
	Part time	0
	Total	37

Performance Measure Detail

(1) Result: Protect Alaska's valuable fish and wildlife resources and their habitats.

Target: 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.
Measure: Percentage of permit/project reviews where fish, wildlife, and their habitats are protected.

Percentage of developers in compliance with their approved permit.

Year					YTD Total
2002					98.6%
2003					Not Available
2004					Not Available
2005					98.6%

Analysis of results and challenges: The division's top priority is the review of Title 41 permit applications. The above percentages reflect projects where permits have been issued and the developer is in compliance with their approved permit. This percentage is an indication of our success in protecting fish, wildlife, and their habitats.

(1) Strategy: Enhance our Title 41 review process by adding conditions to protect resources, reviewing projects in a timely manner, and monitoring, as needed.

Target: 90% of Title 41 permit applications are approved or modified with conditions to protect resources.
Measure: Percentage of Title 41 permits approved or modified with appropriate conditions.

Percentage of Title 41 permits approved or modified with appropriate conditions.

Year					YTD Total
2002					99%
2003					Not Available
2004					Not Available
2005					90%

Analysis of results and challenges: The division's top priority is the review of Title 41 permit applications. In FY2004, the office sustained an 18% cut in staff and an 11% cut in budget. In addition, with the move to DNR and these reductions, staff is putting in less uncompensated overtime, which artificially inflated percentages in previous years. With these reductions in resources, we project that our FY2005 percentage will be 90%, but we will aim for a higher percentage.

Target: 20-day average permit review timeframe.

Measure: Average number of days to complete Title 41 permit reviews.

Average number of days to complete Title 41 permit reviews.

Year					YTD Total
2002					13
2003					Not Available
2004					Not Available
2005					20

Analysis of results and challenges: The division's top priority is the review of Title 41 permit applications. In FY2004, the office sustained an 18% cut in staff and an 11% cut in budget. In addition, with the move to DNR and these reductions, staff is putting in less uncompensated overtime, which artificially inflated percentages in previous years. With these reductions in resources, we project that our FY2005 average number of days in review will be 20, but we will aim for a lower average.

Target: 90% of all identified unauthorized projects and Title 41 permit violations are resolved to mitigate impacts.

Measure: Percentage of unauthorized projects and Title 41 permit violations that are resolved to mitigate impacts.

Percentage of unauthorized projects and Title 41 permit violations that are resolved to mitigate impacts.

Year					YTD Total
2002					98%
2003					Not Available
2004					Not Available
2005					90%

Analysis of results and challenges: In FY2004, the office sustained an 18% cut in staff and an 11% cut in budget. In addition, with the move to DNR and these reductions, staff is putting in less uncompensated overtime, which artificially inflated percentages in previous years. With these reductions in resources, we project that our FY2005 success rate for resolving unauthorized projects or Title 41 permit violations will drop to 90%, but we will aim for a higher percentage.

(2) Strategy: Enhance our participation in project reviews coordinated by other agencies by adding conditions to protect important habitat and by reviewing projects in a timely manner.

Target: 80% of coordinated reviews include appropriate conditions to protect important habitat.

Measure: Percentage of coordinated reviews where appropriate conditions are included to protect important habitat.

Percentage of coordinated reviews where appropriate conditions are included to protect important habitat.

Year					YTD Total
2002					98%
2003					Not Available
2004					Not Available
2005					80%

Analysis of results and challenges: The division's top priority is the review of Title 41 permit applications, but we also participate in the coordinated review of other proposed resource development activities described by this target/measure. In FY2004, the office sustained an 18% cut in staff and an 11% cut in budget. In addition, with the move to DNR and these reductions, staff is putting in less uncompensated overtime, which artificially inflated percentages in previous years. With these reductions in resources, we project that our FY2005 percentage will be 80%, but we will aim for a higher percentage.

Target: 25-day average review timeframe.

Measure: Average number of days to complete reviews for projects in a coordinated review process.

Average number of days to complete reviews for projects in a coordinated review process.

Year					YTD Total
2002					18
2003					Not Available
2004					Not Available
2005					25

Analysis of results and challenges: The division's top priority is the review of Title 41 permit applications, but we also participate in the coordinated review of other proposed resource development activities described by this target/measure. In FY2004, the office sustained an 18% cut in staff and an 11% cut in budget. In addition, with the move to DNR and these reductions, staff is putting in less uncompensated overtime, which artificially inflated percentages in previous years. With these reductions in resources, we project that our FY2005 average number of days in review will be 25, but we will aim for a lower average.

Key Component Challenges

First, ensure that the office can provide comparable levels of service with our move to the Department of Natural Resources. This move was coupled with an 18% reduction in staff, and an 11% reduction in funding. In addition to these tangible cuts, a secondary effect of the move and these reductions is that remaining staff, who previously and consistently put in numerous, uncompensated overtime hours, are now less motivated to do so. All these variables will impact the office's ability to complete necessary work. Second, to fill vacant positions with competent personnel and to train new personnel as quickly and efficiently as possible. Third, a substantial challenge is the complexity of the office's budget, a large percentage of which consists of annually unpredictable funding sources such as RSAs, grants, and contracts with private funding sources, including industry.

Significant Changes in Results to be Delivered in FY2005

Reach consensus with project applicants to develop more efficient means of ensuring the efficient passage of fish through use of general permits, stream simulation, and design criteria and specifications. Establish seven fully-functional area offices and develop consistency in project reviews among diverse geographic areas of the state.

Major Component Accomplishments in 2003

- Initiated development of a programmatic MOU with the Department of Fish and Game to delineate the spread of duties and responsibilities with the move of Habitat to DNR.
- Opened a new office in the Mat-Su valley to provide enhanced services in a geographic area with significant permitting activity.

- Completed the review, permitting, and initial construction monitoring for the Pogo hard rock gold mine on the Goodpaster River.
- Completed the review and initial draft permits for the five Alpine and NPR-A oil field development projects.

Statutory and Regulatory Authority

AS 41.14.840-900 Fish Passage and Fish Habitat
AS 41.17 Alaska Forest Resources and Practices Act
11AAC 95 Alaska Forest Resources and Practices

Contact Information
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**Office of Habitat Management & Permitting
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	2,497.3	2,541.0
72000 Travel	0.0	100.0	110.0
73000 Contractual	0.0	857.5	880.5
74000 Supplies	0.0	100.0	100.0
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	3,554.8	3,631.5
Funding Sources:			
1002 Federal Receipts	0.0	25.2	25.7
1004 General Fund Receipts	0.0	1,714.4	1,737.6
1007 Inter-Agency Receipts	0.0	1,210.1	1,252.4
1108 Statutory Designated Program Receipts	0.0	605.1	615.8
Funding Totals	0.0	3,554.8	3,631.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	25.2	25.7
Interagency Receipts	51015	0.0	1,210.1	1,252.4
Statutory Designated Program Receipts	51063	0.0	605.1	615.8
Restricted Total		0.0	1,840.4	1,893.9
Total Estimated Revenues		0.0	1,840.4	1,893.9

**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	1,714.4	25.2	1,815.2	3,554.8
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	0.5	53.0	53.5
-Transfer Funding for Telecommunications Enterprise Productivity Rate (TC-EPR) to IT Chargeback Component	-26.8	0.0	0.0	-26.8
Proposed budget increases:				
-Increase to Cover Unanticipated Operating Increases	50.0	0.0	0.0	50.0
FY2005 Governor	1,737.6	25.7	1,868.2	3,631.5

**Office of Habitat Management & Permitting
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	34	37	Annual Salaries	1,839,989
Part-time	3	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	768,653
			<i>Less 2.59% Vacancy Factor</i>	<i>(67,642)</i>
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	2,541,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	1	1	0	3
Administrative Clerk II	1	0	0	2	3
Administrative Clerk III	0	0	0	1	1
Administrative Manager II	0	0	1	0	1
Division Director	0	0	1	0	1
Habitat Biologist I	1	0	0	0	1
Habitat Biologist II	2	1	2	2	7
Habitat Biologist III	3	5	1	6	15
Habitat Biologist IV	2	1	1	0	4
Operations Manager	0	1	0	0	1
Totals	10	9	7	11	37