

Project Management

Project Number: 02250
Restoration Category: Research, Monitoring and General Restoration
Proposer: All
Cost FY 02: \$181,700

ABSTRACT

Project management represents those costs incurred by the state and federal Trustee agencies in fulfilling their responsibility to ensure that individual projects are managed consistent with the Memorandum of Agreement and Consent Decree, the Restoration Plan, and Trustee Council authorization. Tasks performed by project managers include coordinating activities between principal investigators and the Restoration Office, reviewing project expenditure activity, assisting in the development of project proposals, and tracking project reports.

INTRODUCTION

The FY 02 proposal for project management reflects Trustee Council guidance to continue reductions in overall programmatic and administrative costs consistent with the reduced restoration program. In FY 01, the Trustee Council authorized a Work Plan budget of approximately \$6.0 million inclusive of project management costs of \$284,300. In FY 02, it is anticipated that the Trustee Council will approve a work plan budget of approximately \$5 million inclusive of project management costs of \$181,700. A decision on whether or not any project management funds will be provided once funding has shifted to GEM (FY 03 and beyond) has not yet been made.

NEED FOR THE PROJECT

The project manager provides a link between the Restoration Office and the principal investigators. Project managers are to:

- Attend the annual Restoration Workshop;
- Attend Restoration Work Force meetings (roughly 4 a year);
- Ensure that projects are implemented consistent with the Trustee Council Procedures and/or state and federal procedures, including NEPA compliance;
- Monitor projects to ensure they meet their stated goals, objectives and schedules consistent with the funding authorized;
- Administer contracts that implement approved projects, including reviewing and approving invoices;
- Submit quarterly project reports to the Restoration Office, and ensure that annual and final reports and other contract deliverables are acceptable;
- Facilitate the printing/distribution of project reports to ARLIS; and
- Track the inventory of equipment purchased with Joint Trust Funds.

COMMUNITY INVOLVEMENT

Project managers for each project are available to the public to answer questions and provide information on the restoration projects they manage. Project managers also work with the Community Involvement Coordinator and Community Facilitators (see Project /052) as appropriate to address community involvement goals.

PROJECT DESIGN

A. Objectives

The role of the project manager is to ensure that projects funded by the Trustee Council are accomplished on time and consistent with the legal and regulatory requirements governing each project and Trustee Council procedures.

B. Methods

Project managers track project expenditures and status information and provide progress updates to the Restoration Office.

C. Cooperating Agencies, Contracts and other Agency Assistance

Organizational and administrative structures vary by agency. Certain projects have multiple agencies involved; others do not. Some projects involve contracts; others do not. In some cases, an agency's project management functions are accomplished in whole or in part by the agency liaison funded through the Project 02100/Restoration Work Force budget. In other cases, project management funds are provided in addition to liaison funding to support the management of numerous or complex projects.

SCHEDULE

A. Measurable Project Tasks for FY 02 (October 1, 2001 - September 30, 2002)

- October 10-12: Attend Annual Workshop
- October 31: Submit prior year fourth quarter expenditure and project status information to the Restoration Office.
- December 31: Submit updated inventory of equipment purchased with Joint Trust Funds to the Restoration Office.
- January 31: Submit first quarter expenditure and project status information to the Restoration Office.
- April 15: Submit Detailed Project Descriptions and detailed budgets for FY 2003 proposals to the Restoration Office.
- April 30: Submit second quarter expenditure and project status information to the Restoration Office.
- July 31: Submit third quarter expenditure and project status information to the Restoration Office.

B. Project Milestones and Endpoints

Not applicable to this project.

C. Completion Date

Funding for project management will likely be provided each year in which restoration projects are funded. Once the transition is made in FY 03 to funding through the Restoration Reserve, the need for project management funds will be reassessed.

PUBLICATIONS AND REPORTS

The project manager's role is to ensure timely completion of annual and/or final projects reports. They do not prepare reports themselves.

PROFESSIONAL CONFERENCES

All project managers are required to attend the Annual Restoration Workshop.

NORMAL AGENCY MANAGEMENT

The project managers perform tasks specific to the *Exxon Valdez* oil spill restoration program that are not part of normal agency management.

COORDINATION AND INTEGRATION OF RESTORATION EFFORT

Project managers facilitate communication among projects as well as between researchers and the Restoration Office.

EXPLANATION OF CHANGES IN CONTINUING PROJECTS

Not applicable to this project.

PROPOSED PRINCIPAL INVESTIGATOR, IF KNOWN

Not applicable to this project.

FY 02 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 2001 - September 30, 2002

Budget Category:	Authorized FY 2001	Agency Req FY 02	ED Rec FY 2002	ED REC FY 02 AGENCY				
				ADEC	ADF&G	ADNR	USFS	
				\$10.3	\$60.6	\$8.6	8.7	
Personnel	\$247.2	\$235.5	\$158.0					
Travel	\$0.0	\$0.0	\$0.0					
Contractual	\$0.0	\$0.0	\$0.0					
Commodities	\$0.0	\$0.0	\$0.0					
Equipment	\$0.0	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREM				
Subtotal	\$247.2	\$235.5	\$158.0					
General Administration	\$37.1	\$35.3	\$23.7					
Project Total	\$284.3	\$270.8	\$181.7					
Full-time Equivalentents (FTE)	0.0	0.0	0.0					

Comments:

2002

Prepared:7/27/01

Project Number: 02250
 Project Title: Project Management
 Lead Agency: All

FY 02 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 2001 - September 30, 2002

Budget Category:	Authorized FY 2001	Agency Req. FY 02	ED Rec FY 2002				
Personnel	\$16.6	\$41.3	\$8.9				
Travel							
Contractual							
Commodities							
Equipment				LONG RANGE FUNDING REQUIREMI			
Subtotal	\$16.6	\$41.3	\$8.9				
General Administration	\$2.5	\$6.2	\$1.4				
Project Total	\$19.1	\$47.5	\$10.3				
Full-time Equivalent (FTE)							
NOTE: GA has been increased from \$1.2 to \$1.4 to accommodate rounding elsewhere in budget.							
				FY 2001	ED Rec FY 2002		
Personnel Costs:			Months	GS/Range/	Months	Monthly	
Name	Position Description		Budgeted	Step	Budgeted	Costs	
Marianne See			2.0	26E	1.0	8.3	
Subtotal		0.0	2.0		1.0	8.3	

2002

Project Number: 02250
 Project Title: Project Management
 Agency: Alaska Department of Environmental Conservation

FY 02 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 2001 - September 30, 2002

Budget Category:	Authorized FY 2001	Agency Req FY 02	ED Rec FY 2002				
Personnel	\$80.2	\$68.6	\$52.7				
Travel							
Contractual							
Commodities							
Equipment				LONG RANGE FUNDING REQUIREMI			
Subtotal	\$80.2	\$68.6	\$52.7				
General Administration	\$12.0	\$10.3	\$7.9				
Project Total	\$92.2	\$78.9	\$60.6				
Full-time Equivalentents (FTE)							
			FY 2001	ED Rec FY 2002			
Personnel Costs:			Months	GS/Range/	Months	Monthly	
Name	Position Description		Budgeted	Step	Budgeted	Costs	
W. Hauser	Liaison/Project Manager		6.5		5.5	6.8	
C. Slater	Liaison		1.0		0.0	0.0	
C. Rozen	Librarian		4.0		2.5	6.1	
Subtotal			0.0		8.0	12.9	

2002

Project Number: 02250
 Project Title: Project Management
 Agency: Alaska Department of Fish and Game

FY 02 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 2001 - September 30, 2002

Budget Category:	Authorized FY 2001	Agency Req FY 02	ED Rec FY 2002				
Personnel	\$10.6	\$19.0	\$7.6				
Travel							
Contractual							
Commodities							
Equipment				LONG RANGE FUNDING REQUIREMI			
Subtotal	\$10.6	\$19.0	\$7.6				
General Administration	\$1.6	\$2.9	\$1.1				
Project Total	\$12.2	\$21.9	\$8.7				
Full-time Equivalentents (FTE)							
				FY 2001	ED Rec FY 2002		
Personnel Costs:				Months	GS/Range/	Months	Monthly
Name	Position Description		Budgeted	Step	Budgeted	Costs	
B. McElmurry	Program Manager		2.0		0.0	0.0	
K. Holbrook	Program Manager		0.0		1.0	7.6	
Subtotal			0.0		2.0	1.0	7.6

2002

Project Number: 02250
 Project Title: Project Management
 Agency: United States Forest Service

FY 02 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 2001 - September 30, 2002

Budget Category:	Authorized FY 2001	Agency Req FY 02	ED Rec FY 2002				
Personnel	\$44.0	\$31.5	\$31.5				
Travel							
Contractual							
Commodities							
Equipment				LONG RANGE FUNDING REQUIREMI			
Subtotal	\$44.0	\$31.5	\$31.5				
General Administration	\$6.6	\$4.7	\$4.7				
Project Total	\$50.6	\$36.2	\$36.2				
Full-time Equivalentents (FTE)							
			FY 2001	ED Rec FY 2001			
Personnel Costs:			Months	GS/Range/	Months	Monthly	
Name	Position Description		Budgeted	Step	Budgeted	Costs	
D. Irons	Project Manager - FWS		2.0	GS-12	0.0	0.0	
D. Bohn	Project Manager - USGS		5.0	GS-12	5.0	6.3	
Subtotal			0.0		5.0	6.3	

2002

Project Number: 02250
Project Title: Project Management
Agency: United States Department of the Interior

