

FY17 EVOSTC Annual Budget
February 1, 2017– January 31, 2018

For the actual amounts authorized for funding during a particular fiscal year, please see the Annual Funding Overview (AFO).

This budget provides a **12-month** allocation of Trustee Council activities. The program components are:

- Administration Management
- Data Management
- Science Program
- Public Advisory Committee (PAC)
- Habitat Protection Program
- Trust Agency Project Management & Federal Funds Transfer
- Trust Agency Funding
- Alaska Resources Library & Information Services (ARLIS)

The budget estimates detailed within program components are projected based upon prior-year actual expenditures and include estimated merit-step increases, as well as payroll benefits increases. The component items cover operational costs of the *Exxon Valdez* Oil Spill Restoration Office and administrative costs associated with developing, implementing, and overseeing current Trustee Council program objectives.

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BUDGET SUMMARY INFORMATION - \$2,138,604

The Council's FY17 Annual Budget is funded by the *Exxon Valdez* Oil Spill Investment Fund Research and Habitat sub-accounts, which are managed by the Alaska Department of Revenue. The following summary tables show budget allocations by component, budgeted amount, and include 9% General Administration (GA) costs. The remainder of the document provides additional detail for each component and, where applicable, the agency distribution for the funds.

Component	FY16 Total Budget	FY17 Total Budget
Administration Management	\$707,030	\$740,380
Data Management	\$67,035	\$48,723
Science Program	\$339,121	\$224,213
Public Advisory Committee (PAC)	\$18,094	\$17,113
Habitat Protection Program	\$661,980	\$681,468
Trust Agency Project Management	\$252,849	\$261,678
Trust Agency Funding	\$35,970	\$33,790
Alaska Resources Library & Information Services (ARLIS)	\$239,961	\$131,239
Total	\$2,322,040	\$2,138,604

(\$183,436 decrease)

8-Year Annual Budget Comparison FY10 – FY17

Component	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Administration	\$804,663	\$813,693	\$708,137	\$726,893	\$710,545	\$729,754	\$707,030	\$740,380
Data Management	\$149,991	\$152,080	\$137,885	\$57,143	\$63,874	\$68,125	\$67,035	\$48,723
Science Management	\$468,539	\$231,336	\$287,471	\$160,662	\$286,877	\$300,420	\$399,121	\$224,213
Public Information & Outreach	\$136,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Advisory Committee (PAC)	\$37,605	\$37,060	\$16,132	\$16,486	\$19,047	\$20,611	\$18,094	\$17,113
Habitat Protection Program	\$109,000	\$109,000	\$192,274	\$208,311	\$242,634	\$668,758	\$661,980	\$681,468
Trust Agency Project Management	\$367,033	\$339,774	\$297,510	\$297,510	\$326,312	\$339,395	\$252,849	\$261,678
Trust Agency Funding	\$29,975	\$29,975	\$1,199	\$1,635	\$1,962	\$2,180	\$35,970	\$33,790
Alaska Resource Library & Information Services	\$166,372	\$137,119	\$71,182	\$75,406	\$118,304	\$189,782	\$239,961	\$131,239
Total	\$2,270,028	\$1,834,123	\$1,711,790	\$1,544,046	\$1,769,555	\$2,319,025	\$2,322,040	\$2,138,604

(Public Information & Outreach component added to Administration Management in FY2011.)

8-Year Cost by Component Type Comparison FY10 – FY17

Cost Type	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Personnel	\$1,312,115	\$1,112,766	\$913,325	\$959,996	\$1,070,942	\$1,180,246	\$1,102,412	\$1,012,125
Travel	\$69,000	\$67,000	\$45,100	\$23,000	\$104,300	\$81,995	\$64,500	\$30,600
Contractual	\$632,480	\$473,095	\$554,775	\$395,634	\$407,040	\$826,305	\$934,900	\$900,498
Commodities	\$34,000	\$32,500	\$32,250	\$28,701	\$26,163	\$32,000	\$24,500	\$16,800
Equipment	\$35,000	\$24,500	\$25,000	\$9,225	\$15,000	\$7,000	\$4,000	\$2,000
Subtotal	\$2,082,595	\$1,682,681	\$1,570,450	\$1,416,556	\$1,623,445	\$2,127,546	\$2,130,312	\$1,962,023
GA – 9%	\$187,433	\$151,442	\$141,340	\$127,490	\$146,110	\$191,479	\$191,728	\$176,581
Total	\$2,270,028	\$1,834,123	\$1,711,790	\$1,544,046	\$1,769,555	\$2,319,025	\$2,322,040	\$2,138,604

BUDGET SUMMARY INFORMATION - \$2,138,604

Total FY17 Annual Budget from Habitat Sub-Account		Total FY17 Annual Budget by Agency from Habitat Sub-Account					
Habitat	\$681,468	ADF&G	ADOL (through ADF&G RSA)	ADNR	DOI - FWS	DOI - BLM	Total Budget
Total	\$681,468						
Personnel	\$0	\$70,400	\$70,000	\$27,000	\$7,000		\$174,400
Travel	\$1,000	\$0	\$1,000	\$0	\$0		\$2,000
Contractual	\$92,000	\$0	\$50,000	\$303,800	\$3,000		\$448,800
Commodities	\$0	\$0	\$0	\$0	\$0		\$0
Equipment	\$0	\$0	\$0	\$0	\$0		\$0
Subtotal	\$93,000	\$70,400	\$121,000	\$330,800	\$10,000		\$625,200
GA – 9%	\$8,370	\$6,336	\$10,890	\$29,772	\$900		\$56,268
Total	\$101,370	\$76,736	\$131,890	\$360,572	\$10,900		\$681,468

Total FY17 Annual Budget from Research Sub-Account	
Admin Management	\$740,380
Data Management	\$48,723
Science Program	\$224,213
PAC	\$17,113
Trust Agency Project Management	\$261,678
Trust Agency Funding	\$33,790
ARLIS	\$131,239
Total	\$1,457,136

Total FY17 Annual Budget by Agency from Research Sub-Account									
Cost Type	ADF&G	ADEC	NOAA	DOI USGS	DOI FWS	DOI SEC	DOI OEPC	USFS	Total Budget
Personnel	\$648,653	\$0	\$78,000	\$56,972	\$10,000	\$28,000	\$7,100	\$9,000	\$837,725
Travel	\$26,300	\$0	\$2,300	\$0	\$0	\$0	\$0	\$0	\$28,600
Contractual	\$371,698	\$0	\$0	\$80,000	\$0	\$0	\$0	\$0	\$451,698
Commodities	\$12,800	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$16,800
Equipment	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Subtotal	\$1,061,451	\$0	\$80,300	\$140,972	\$10,000	\$28,000	\$7,100	\$9,000	\$1,336,823
GA – 9%	\$95,530	\$0	\$7,227	\$12,687	\$900	\$2,520	\$639	\$810	\$120,313
Total	\$1,156,981	\$0	\$87,527	\$153,659	\$10,900	\$30,520	\$7,739	\$9,810	\$1,457,136

ADMINISTRATION MANAGEMENT - \$740,380

Cost Category	FY16 Total Budget	FY17 Total Budget
Personnel	\$446,576	\$475,573
Travel	\$5,500	\$1,000
Contractual	\$172,575	\$186,975
Commodities	\$22,000	\$15,700
Equipment	\$2,000	\$0
Subtotal	\$648,651	\$679,248
GA - 9%	\$58,379	\$61,132
Total	\$707,030	\$740,380

(\$33,350 increase: scheduled service step increases and audit cost increase)

PERSONNEL - \$475,573

Position	Range /Step	Months	Monthly Cost	12-Month Cost
Executive Director – Elise Hsieh	28/J	12	\$16,416	\$196,989
Librarian III – Helen Woods	20/B	2.5	\$8,829	\$22,073
Associate Coordinator – Cherri Womac	18/N	12	\$11,285	\$135,418
Administrative Manager – Linda Kilbourne	19/J	12	\$10,091	\$121,093
Personnel Total				\$475,573

Cost includes benefits. Librarian 12-month allocation split Admin (20%) & ARLIS (80%).

TRAVEL - \$1,000

These funds are for travel support for meetings and trainings.

CONTRACTUAL – \$186,975

- Administrative Support** **\$41,000**

Administrative funds are budgeted to provide services and consultation (**Lauri Adams of Adams Strategic Consulting**) to the Executive Director with the administrative functions of the EVOSTC office.

- Trustee Council's Office Space** **\$80,000**

The Trustee Council's office relocated to Grace Hall on the Alaska Pacific University campus in Anchorage in summer 2012. The space for the Trustee Council's office is administered through a Memorandum of Agreement (MOA) with the U.S. Geological Survey of the Department of Interior.

- Agreed-Upon Services Contract** **\$22,150**

These funds support an Agreed-Upon Procedures (AUP) contract (**currently Elgee, Rehfeld, Mertz**) for the review of targeted financial transactions of the Trustee Office and agencies receiving EVOSTC funds.

- Investment Services Contract** **\$18,000**

These funds support investment consultation services (**currently Callan Associates**) in association with the Investment Working Group.

- **Telephone and Internet Service** **\$9,000**

These funds are for recurring charges for telecommunications, increased bandwidth, teleconferencing meetings, and long distance phone services. Also includes annual cell phone allowance for the ED and the AM.

- **Public Notices** **\$1,300**

These funds are for advertising Trustee Council public meetings and workshops in newspapers in the spill-affected areas.

- **Postage & Courier Services** **\$100**

These funds are for US Postal Service mailings, express mailings, and courier services beyond those provided under interagency supplies below.

- **Transcription** **\$1,225**

These funds are for the transcription service contract to record and preserve Trustee Council meetings.

- **Shredding Service** **\$1,200**

These funds are for shredding service in response to the vacating of the Retention Order.

- **Interagency Contracted Services** **\$13,000**

These funds are for the Trustee Office's share of the Reimbursable Services Agreement costs relating to the EPR paid by all ADF&G divisions: Telecommunications, Computer Services, ADA, Central Mail and AKSAS & AKPAY charge-backs. These costs are based on the number of full time positions divided by the total cost.

COMMODITIES - \$15,700

- **Office Supplies** **\$5,500**

These funds are for miscellaneous office supplies, paper, toner, meeting materials, etc. Also includes supplies needed to complete the official record.

- **Trustee Council Meetings** **\$1,200**

These funds are for materials and incidentals for one teleconferenced and one in-person TC meeting.

- **Administrative Operations** **\$5,000**

These funds are for unanticipated expenses due to the extensive tailoring of the budget.

- **Interagency Supplies** **\$4,000**

These funds are for the Trustee Office's share of USGS costs including office supplies, postage usage, office equipment usage, Glen Olds Hall receptionist.

EQUIPMENT - \$0

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AGENCY DISTRIBUTION:

Admin Management Cost Category	ADF&G	USGS	TOTAL
Personnel	\$475,573	\$0	\$475,573
Travel	\$1,000	\$0	\$1,000
Contractual	\$106,975	\$80,000	\$186,975
Commodities	\$11,700	\$4,000	\$15,700
Equipment	\$0	\$0	\$0
Subtotal	\$595,248	\$84,000	\$679,248
GA - 9%	\$53,572	\$7,560	\$61,132
Component Total	\$648,820	\$91,560	\$740,380

DATA MANAGEMENT - \$48,723

Cost Category	FY16 Total Budget for Comparison	FY17 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$58,500	\$42,200
Commodities	\$1,000	\$500
Equipment	\$2,000	\$2,000
Subtotal	\$61,500	\$44,700
GA - 9%	\$5,535	\$4,023
Total	\$67,035	\$48,723

(\$18,312 decrease: reduced IT services cost)

PERSONNEL - \$0**TRAVEL - \$0****CONTRACTUAL – \$42,200**

- Equipment Maintenance** **\$500**

These funds are for minor equipment maintenance and repairs.

- IT Services RSA: Alaska Dept. of Fish & Game** **\$41,700**

The funds are for supporting the IT needs of the Trustee Council office:

\$27,700 - Sport Fish-IT support
\$14,000 for DAS-IT support

COMMODITIES - \$500

- Computer Software, Hardware & Upgrades** **\$500**

These funds are for necessary purchases and upgrades to computer hardware, software, software licenses, and networking equipment for the Trustee Council Office (i.e. annual Microsoft licensing Agreement).

EQUIPMENT - \$2,000

These funds are for replacement of existing equipment and/or new equipment purchases.

AGENCY DISTRIBUTION

Data Management Cost Category	ADF&G TOTAL
Personnel	\$0
Travel	\$0
Contractual	\$42,200
Commodities	\$500
Equipment	\$2,000
Subtotal	\$44,700
GA - 9%	\$4,023
Component Total	\$48,723

SCIENCE PROGRAM – \$224,213

Cost Category	FY16 Total Budget for Comparison	FY17 Total Budget
Personnel	\$70,000	\$0
Travel	\$43,500	\$19,000
Contractual	\$197,620	\$186,700
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$311,120	\$205,700
GA - 9%	\$28,001	\$18,513
Component Total	\$339,121	\$224,213

(\$114,908 decrease: reduced peer review cost and FY16 Invitation work completed)

PERSONNEL – \$0**TRAVEL - \$19,000**

- Travel & Support** **\$3,000**

This provides support and travel for science oversight, TC meetings, and symposia and to allow for unanticipated additional participants at science review sessions.

- Science Coordinator Travel** **\$4,000**

This provides travel support costs for the EVOSTC Science Coordinator to represent EVOSTC at Trustee Council, PAC, annual Long-Term Programs' workshops and/or meetings, Science Panel, and other meetings as deemed necessary by the Executive Director.

- Science Panel Meeting Travel** **\$12,000**

These funds support travel for the Science Panel, Science Coordinator, and Executive Director (up to 10 participants for 2 days) to review FY18 Proposals and the FY18 Work Plan. Costs for the Science Panel's participation [contractual services] are paid out of authorized contracts.

CONTRACTUAL - \$186,700

- Science Coordinator: Catherine Boerner of Natura Consulting** **\$109,200**

These funds support a contract for science management services including Project Management; Invitation and Proposal coordination, implementation, and oversight; and Work Plan support.

- Science Panel Services** **\$77,000**

The Science Panel provides advice and feedback to the Executive Director and Council. Their work includes: providing funding recommendations on scientific proposals to the Executive Director, providing assistance on special projects at the Executive Director's or Trustee Council's request, and participating at one in-person meeting.

The members are: Gary Cherr, Douglas Hay, Gordon Kruse, Steven Morgan, Roger Nisbet, Charles Peterson, and John Stachowicz. Each contract covers services provided for the EVOSTC fiscal year, and payable by actual time invoiced. The contracts are set at **\$11,000 for current members.**

- **Peer Review Contracts**

\$500

To ensure the scientific integrity of findings, and to assist with the review of the Council's programs, the Trustee Council requires peer review by nationally-recognized experts within applicable scientific and technical disciplines.

COMMODITIES – \$0

EQUIPMENT – \$0

AGENCY DISTRIBUTION:

Science Program Cost Category	ADF&G TOTAL	NOAA TOTAL	TOTAL
Personnel	\$0	\$0	\$0
Travel	\$16,700	\$2,300	\$19,000
Contractual	\$186,700	\$0	\$186,700
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Subtotal	\$203,400	\$2,300	\$205,700
GA - 9%	\$18,306	\$207	\$18,513
Component Total	\$221,706	\$2,507	\$224,213

PUBLIC ADVISORY COMMITTEE (PAC) - \$17,113

Cost Category	FY16 Total Budget for Comparison	FY17 Total Budget
Personnel	\$7,100	\$7,100
Travel	\$6,500	\$6,500
Contractual	\$1,500	\$1,500
Commodities	\$1,500	\$600
Equipment	\$0	\$0
Subtotal	\$16,600	\$15,700
GA - 9%	\$1,494	\$1,413
Component Total	\$18,094	\$17,113

(\$981 decrease: reduced commodities)

PERSONNEL - \$7,100

Annual funds are provided for the **designated federal officer** (DFO - **currently Philip Johnson**) assigned to the PAC as required by the Federal Advisory Committee Act (FACA). This individual coordinates with the EVOSTC Associate Coordinator in the scheduling of meetings and reviews the developed agenda, prepares meeting minutes and presents outcomes to the EVOSTC Executive Director and TC Council, and provides assistance to the PAC Chair and the EVOSTC Restoration Office as needed.

TRAVEL - \$6,500

These funds are for one teleconferenced and one in-person meeting for **10** PAC members at an estimated average cost of \$950 per person to include: airfare, ground transportation, per diem, and lodging.

CONTRACTUAL - \$1,500

These funds are for advertising PAC meetings in newspapers in the spill-affected areas.

COMMODITIES - \$600

These funds are for materials and incidentals for one teleconferenced and one in-person PAC meeting.

AGENCY DISTRIBUTION

PAC Cost Category	ADF&G	DOI-OEPC	Total
Personnel	\$0	7,100	\$7,100
Travel	\$6,500	\$0	\$6,500
Contractual	\$1,500	\$0	\$1,500
Commodities	\$600	\$0	\$600
Equipment	\$0	\$0	\$0
Subtotal	\$8,600	\$7,100	\$15,700
GA - 9%	\$774	\$639	\$1,413
Component Total	\$9,374	\$7,739	\$17,113

HABITAT PROTECTION PROGRAM - \$681,468

Cost Category	FY16 Total Budget for Comparison	FY17 Total Budget
Personnel	\$155,521	\$174,400
Travel	\$5,000	\$2,000
Contractual	\$446,800	\$448,800
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$607,321	\$625,200
GA - 9%	\$54,659	\$56,268
Component Total	\$661,980	\$681,468

(\$19,488 increase: Funds previously transferred to ADOL for property transaction document drafting moved in-house to L. Adams)

PERSONNEL - \$174,400

- ADOL** **\$70,400**

Funds are provided for an RSA to cover salary costs for designated ADOL personnel to provide legal oversight for habitat acquisitions, easements, timber rights, etc., and information to the public and Council regarding this program.

- ADNR** **\$70,000**

Funds are provided for designated habitat personnel to oversee large and small parcel habitat acquisitions, easements, timber rights, etc., and provide information to the public and Council regarding this program (i.e. Habitat Acquisition Catalog update). ADNR also provides any needed determination regarding the State's long-term management of restoration lands.

- DOI-FWS/DOI-BLM** **\$34,000**

Funds provided to assist with habitat acquisitions, easements, timber rights, etc.

DOI-FWS	\$27,000
DOI-BLM	\$7,000
Total	\$34,000

TRAVEL - \$2,000

Funds provided for necessary designated travel.

CONTRACTUAL - \$448,800

- EVOSTC HABITAT SUPPORT** **\$92,000**

Funds are provided for contracted habitat support personnel (Lauri Adams of Adams Strategic Consulting) to provide services regarding habitat acquisitions, easements, timber rights, etc., and information to the public and Council regarding this program.

• **TRUST AGENCY HABITAT SUPPORT** **\$33,000**

Funds are provided in support of agency efforts to bring viable proposals to the Council for consideration; expenses include the review of due diligence efforts (appraisal, appraisal review, environmental clearances, survey requirements, title reports, etc.) required by sponsoring agencies. The purchase of any interest in land requires additional Trustee Council review and approval.

ADNR	\$30,000
DOI-BLM	\$3,000
Total	\$33,000

• **HABITAT PROTECTION PROGRAM SUPPORT**

\$303,800*

(Includes \$91,800 for appraisal costs and expenses related to title review, hazmat review, survey review, and due diligence activities.)

Funds are provided in support of **Great Land Trust's** efforts, through USFWS, to bring viable habitat proposals to the Council for consideration, as per the Proposal dated 09/01/15. The purchase of any interest in land requires Trustee Council review and approval.

• **ADNR - MAP UPDATE & INTERPRETIVE INFORMATION**

\$20,000

As the primary trust agency for the EVOSTC Habitat Protection Program, the Alaska Department of Natural Resources (DNR) is responsible for holding title for restoration lands and limited interests in lands, as funded by the Council. The DNR Land Administration Records (LAS) and the EVOSTC Habitat Protection and Acquisition Catalog require periodic review and updates of land status. The Catalog was last updated in 2006 and DNR, at the direction of the Council office, is currently working on an update. This task includes intensive title research and identifying LAS data that is incorrect with regard to EVOSTC-funded properties and includes researching what projects took place in the interim, researching each project to determine the interests acquired and the associated costs, writing project narratives and creating associated GIS maps, including resolution of land status discrepancies. Correcting this data will allow DNR reference maps to display accurate land status for such properties. Accurate record keeping and maintenance is vital to the overall management of EVOSTC lands and for the dissemination of information, including in responding to inquiries by the public, media and governmental agencies. These funds will be transferred to ADNR through an RSA (Reimbursable Service Agreement) when needed to perform the tasks.

COMMODITIES - \$0

EQUIPMENT - \$0

AGENCY DISTRIBUTION

Habitat Cost Category	ADF&G	ADOL	ADNR	DOI-FWS	DOI-BLM	Total
Personnel	\$0	\$70,400	\$70,000	\$27,000	\$7,000	\$174,400
Travel	\$1,000	\$0	\$1,000	\$0	\$0	\$2,000
Contractual	\$92,000	\$0	\$50,000	\$303,800	\$3,000	\$448,800
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$93,000	\$70,400	\$121,000	\$330,800	\$10,000	\$625,200
GA - 9%	\$8,370	\$6,336	\$10,890	\$29,772	\$900	\$56,268
Component Total	\$101,370	\$76,736	\$131,890	\$360,572	\$10,900	\$681,468

**TRUST AGENCY RESEARCH PROJECT MANAGEMENT AND FEDERAL FUNDS
TRANSFER – \$261,678**

Cost Category	FY16 Total Budget for Comparison	FY17 Total Budget
Personnel	\$230,972	\$237,972
Travel	\$1,000	\$2,100
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$231,972	\$240,072
GA - 9%	\$20,877	\$21,606
Component Total	\$252,849	\$261,678

(\$8,829 increase: Trust Agency scheduled increases.)

PERSONNEL - \$237,972

Project Management – USGS & NOAA - \$134,972

Project Management funds to provide lead Trustee Agency staff with funds necessary to manage contracts and report on the status of projects; to facilitate communication between the agencies, Principal Investigators, and the Restoration Office; to assist with the annual financial audit; and perform other administrative functions necessary for implementation of projects authorized by the Trustee Council. Project management funds are also included below for management of multi-year projects that have been previously authorized.

DOI/USGS – Dede Bohn or other USGS staff	\$56,972
NOAA – Pete Hagen	\$6,000
NOAA – Shawn Carey	\$36,000
NOAA – Bonita Nelson	\$36,000
TOTAL	\$134,972

Project Management: ADF&G - \$145,000

Herring Program Coordinator (Sherri Dressel) - \$75,000

This funding provides for partial support of an ADF&G Fisheries Specialist I to coordinate with the Council’s Herring program. This position will provide review and feedback to the Council and work with the Program to ensure coordination and relevancy with ADF&G resource management and Council goals.

ADF&G – Sherri Dressel or other ADG&G staff	\$75,000
TOTAL	\$75,000

Trustee Council Investment Funds - Federal Account and Transfer - \$28,000

This funding provides for a Federal Budget Officer (currently Bruce Nesslage) to process Investment Fund transfers and account requests.

TRAVEL - \$2,100

This funding provides support for the Herring Program Coordinator (currently Sherri Dressel) and USGS Trust Agency Support staff (currently Dede Bohn) to travel to appropriate and authorized meetings.

CONTRACTUAL - \$0

COMODITIES - \$0

EQUIPMENT - \$0

AGENCY DISTRIBUTION:

Agency Project Management Cost Category	ADEC	ADF&G	ADNR	DOI/USGS	USFS	NOAA	FWS	DOI/SEC	Total
Personnel	\$0	\$75,000	\$0	\$56,972	\$0	\$78,000	\$0	\$28,000	\$237,972
Travel	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$77,100	\$0	\$56,972	\$0	\$78,000	\$0	\$28,000	\$240,072
GA - 9%	\$0	\$6,939	\$0	\$5,127	\$0	\$7,020	\$0	\$2,520	\$21,606
Component Total	\$0	\$84,039	\$0	\$62,099	\$0	\$85,020	\$0	\$30,520	\$261,678

TRUST AGENCY FUNDING - \$33,790

Cost Category	FY16 Total Budget for Comparison	FY17 Total Budget
Personnel	\$33,000	\$31,000
Travel	\$0	\$0
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$33,000	\$31,000
GA - 9%	\$2,970	\$2,790
Component Total	\$35,970	\$33,790

(\$2,180 decrease: workload adjustments of staff)

PERSONNEL - \$31,000

This provides for Trustee Council staff support funding at the request of the Trustee(s).

ADF&G – David Rogers /ADF&G staff	\$12,000
USFS – Ron Britton / USFS staff	\$9,000
<u>DOI /FWS – Veronica Varela / FWS staff</u>	<u>\$10,000</u>
TOTAL	\$31,000

TRAVEL - \$0**CONTRACTUAL - \$0****COMMODITIES - \$0****EQUIPMENT - \$0**

AGENCY DISTRIBUTION

Trustee Agency Cost Category	ADF&G	ADEC	ADOL	NOAA	FWS	USFS	DOI- SEC	Total
Personnel	\$12,000	\$0	\$0	\$0	\$10,000	\$9,000	\$0	\$31,000
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$12,000	\$0	\$0	\$0	\$10,000	\$9,000	\$0	\$31,000
GA - 9%	\$1,080	\$0	\$0	\$0	\$900	\$810	\$0	\$2,790
Component Total	\$13,080	\$0	\$0	\$0	\$10,900	\$9,810	\$0	\$33,790

**ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – \$131,239
(ARLIS)**

Cost Category	FY16 Total Budget for Comparison	FY17 Total Budget
Personnel	\$159,243	\$86,080
Travel	\$3,000	\$0
Contractual	\$57,905	\$34,323
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$220,148	\$120,403
GA – 9%	\$19,813	\$10,836
Component Total	\$239,961	\$131,239

(\$108,722 decrease: removed temporary FY16 ARLIS staff support)

PERSONNEL – \$86,080

Position	Range /Step	Months	Monthly Cost	Total Cost
Librarian III – Helen Woods	20/B	9.5	\$9,061	\$86,080
Personnel Total				\$86,080

Cost is with benefits. Librarian III 12-month allocation split between ARLIS (80%) & Admin (20%)

Funding provides one librarian (80% Librarian III salary) to meet the ongoing information and research needs of the Trustee Council staff, Public Advisory Committee, researchers, and the general public. Staff manages the EVOS collection at ARLIS and represents the Trustee Council on the ARLIS Management Team. With the reorganization in 2009-2011, the Restoration Program's need for ARLIS services was expected to diminish and ARLIS's funding was reduced. However, the Deepwater Horizon oil spill refocused attention on EVOS and increased the demand for EVOS-related information. Funding was increased in FY15 to ensure staffing levels were appropriate to meet the EVOS information needs of government agencies, NGOs, researchers, the media, and the public.

TRAVEL – \$0

CONTRACTUAL – \$34,323

ARLIS EVOSTC Document Digitization Services, Phase V

Funding continues the digitizing of EVOSTC office files begun in FY13. Phase 1 digitized the Restoration Planning Work Group and 1994 Restoration Plan Environmental Impact Statement Administrative Records (1990-1994) and was completed in January 2014. Phase 2 digitized the Project Files (1989-present) and Chief Scientist files (1992-2002) and was completed in January 2015. Phase 3 digitized files for the Habitat Protection Program (1993-present), Public Advisory Committee (1992-present), Scientific and Technical Advisory Committee (2000-2006), and Community Involvement (1996-2000). Phase 4 digitized the EVOSTC Official Record (1991-present), and project data and other EVOS documents housed at ARLIS. Phase 5 will digitize the Natural Resource Damage Assessment (NRDA) files, enhance electronic access to EVOSTC-funded reports, and digitize and catalog the continuing Official Record of the EVOSTC. See proposal dated **06.02.16**.

COMMODITIES – \$0

EQUIPMENT – \$0

AGENCY DISTRIBUTION:

ARLIS Cost Category	ADF&G Total
Personnel	\$86,080
Travel	\$0
Contractual	\$34,323
Commodities	\$0
Equipment	\$0
Subtotal	\$120,403
GA - 9%	\$10,836
Component Total	\$131,239