

**RESOLUTION 15-03 OF THE EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
REGARDING FY16 ANNUAL FUNDING**

INCLUDING THE FY16 WORK PLAN, FY16 EVOSTC ANNUAL BUDGET,
AND HABITAT PROJECTS TERMINATION POINT AND LONG ISLAND

We, the undersigned, duly authorized members of the *Exxon Valdez* Oil Spill Trustee Council do hereby certify that, in accordance with the Memorandum of Agreement and Consent Decree entered as settlement of *United States of America v. State of Alaska*, No. A91-081 Civil, U.S. District Court for the District of Alaska, and after public meetings, unanimous agreement has been reached to expend funds received in settlement of *State of Alaska v. Exxon Corporation, et al.*, No. A91-083 CIV, and *United States of America v. Exxon Corporation, et al.*, No. A91-082 CIV, U.S. District Court for the District of Alaska. This funding is for necessary natural resource damage assessment and restoration activities as described below.

SECTION I: FY16 WORK PLAN AND FY16 ANNUAL BUDGET

A. Funding Authorized

The total amount of approved funding is **\$6,845,784** and shall be distributed according to the following schedule:

TOTAL APPROVED DISTRIBUTIONS

Alaska Department of Fish & Game	\$1,638,075
Alaska Department of Fish & Game RSA to ADOL	\$37,628
Alaska Department of Natural Resources	\$178,215
Alaska Department of Law	\$0
Alaska Department of Environmental Conservation	\$77,000
SUBTOTAL TO STATE OF ALASKA	<u>\$1,930,918</u>
National Oceanic & Atmospheric Administration	\$3,068,973
U.S. Department of the Interior - USGS	\$890,977
U.S. Department of the Interior - USFWS	\$741,187
U.S. Department of the Interior - BLM	\$8,720
U.S. Department of the Interior - SEC	\$27,250
U.S. Department of the Interior - OEPC	\$7,739
U.S. Department of the Interior - NPS	\$44,690
U.S. Department of Agriculture - USFS	\$18,530
SUBTOTAL TO UNITED STATES OF AMERICA	<u>\$4,808,066</u>
Unallocated Lingering Oil	\$106,800
TOTAL APPROVED	\$6,845,784

This funding is approved for February 1, 2016 through January 31, 2017, except where otherwise noted below. The lead or managing agency for each project must demonstrate to the Executive Director, where applicable, that requirements of the National Environmental Policy Act (NEPA) are met before any project funds may be expended (with the exception of funds to prepare NEPA documentation); and Principal Investigators for the project must abide by the Council's policies, including those pertaining to data and reporting.

This funding must be spent in accordance with the FY16 Annual Funding Overview, revised as of November 12, 2015 and the documents referenced therein including and as described by the FY16 EVOSTC Annual Budget, dated November 12, 2015. In addition, the funds must be spent in accordance with any additional requirements, conditions or information described in Section I (B).

B. Additional Requirements, Conditions or Other Information

The additional requirements, conditions or other information below are in addition to any requirements, conditions or other information in Section I (A) and any documents referenced therein.

Regarding LTM Program – Project 16120114:

1. In Section I (A) above, the Council authorized funding in the amount of \$2,448,405 for this project. See FY16 Annual Funding Overview - Long-Term Monitoring Program projects.
2. This approved amount is a reduction of \$81,900, as the Conceptual Modeling Project 16120114-I was not authorized for funding.

SECTION II: HABITAT PARCELS FUNDING AUTHORIZED: TERMINATION POINT AND LONG ISLAND

The Council approves funding for the due diligence and purchase of conservation easements on the Termination Point Parcel, KAP 3003, and the Long Island Parcel, KAP 3004, with up to \$5,960,000 for KAP 3003 and up to \$5,720,000 for KAP 3004, conditioned upon:

1. Purchases to be at the fair market value established by an approved appraisal and which does not exceed \$5,960,000 for Termination Point and \$5,720,000 for Long Island;
2. due diligence reports, which are acceptable to the Alaska Department of Natural Resources, U.S. Department of Interior Solicitor's Office and the Alaska Department of Law; and
3. provided that the EVOSTC Executive Director, in consultation with the Alaska Department of Natural Resources, U.S. Department of Interior Solicitor's Office and

Alaska Department of Law, determines that it is in the interest of the Council to move forward with purchase of the interests in the Parcels.

Authorization for funding for the purchase of interests in the Parcels shall terminate if purchase agreements are not executed by May 1, 2017.

SECTION III: APPROVAL BY COUNCIL


By unanimous consent, we hereby request the Alaska Department of Law and the Assistant Attorney General of the Environment and Natural Resources Division of the United States Department of Justice to take such steps as may be necessary to make available the funding as described in this Resolution.

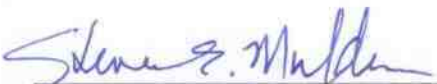
Attachments:

FY16 Annual Funding Overview (AFO), dated November 12, 2015
FY16 EVOSTC Annual Budget, dated November 12, 2015
Termination Point Benefits Statement, dated September 10, 2015
Long Island Benefits Statement, dated September 10, 2015

Approved by the Council at its meeting of November 12, 2015, held in Anchorage, Alaska, as affirmed by our signatures affixed below:


for 
SAM COTTEN
Commissioner
Alaska Department of Fish and Game

for 
JAMES BALSIGER
Administrator, Alaska Region
National Marine Fisheries

for 
CRAIG W. RICHARDS
Attorney General
Alaska Department of Law


TERRI MARCERON
Forest Supervisor
Chugach National Forest
U.S. Department of Agriculture


LARRY HARTIG
Commissioner
Alaska Department of Environmental
Conservation


MICHAEL JOHNSON
Senior Advisor to the Secretary for
Alaska Affairs
Office of the Secretary
U.S. Department of the Interior

FY16 AFO (Annual Funding Overview)

Revised as of 11/12/15

The AFO (Annual Funding Overview) provides an overview of individual projects, and habitat support funding for that fiscal year. It is not intended to capture project total funding across years.

The AFO is updated periodically to include additional funding, and to indicate release of funds.

Funding Period: EFY16 - February 1, 2016 - January 31, 2017, unless otherwise noted in column 3.

REMINDER: If the Council authorizes funding for the "current" FY, it may entail updating a different AFO.

For DRAFT AFO used for TC meeting review, pending amounts in columns 3 and 8 will not be red.

Key to color codes:

Funding is included under 16120111-O	
EVOSTC Annual budget, excluding habitat support	
Habitat (parcels and/or Annual Budget habitat support)	
NOAA Clean Water Projects	
Funding Totals	

1) Project or Parcel Number and Lead PI (grouped by Agency):	2) Date of Most Recent Proposal, APDI, or Habitat Benefit Report:	3) Date, Source, and Revision When proposal/report is not resubmitted with a new date. Red: funding not approved. Blue: funding not CN released. Also notes any pass-through agency funding.	4) Amount Recommended to TC for FY15 (includes any pending amount in column 3):	5) GA (9%):	6) Total Amount Recommended to TC for FY15 (includes any pending amounts in column 3):	7) Agency / (Check for any pass-through agency noted in Column #3)	8) Most Recent Resolution Number and Amount; and (in red) Any Amount Pending Review:	9) FY15 Funding Court Notice (CN) Number and Any Amount not Released
16100100	11/3/2015	11/3/15 Draft FY16 Annual Budget	\$1,202,014	\$108,182	\$1,310,196	ADFG	15-03: \$1,310,196	CN 60: \$1,310,196
16100100	11/3/2015	11/3/15 Draft FY16 Annual Budget - ARLIS Digitization - via RSA from ADFG to ARLIS	\$57,905	\$5,211	\$63,116	via RSA from ADFG to ARLIS	15-03: \$63,116	CN 60: \$63,116
16100100	11/3/2015	11/3/15 Draft FY16 Annual Budget - Habitat Support - Contracted Services	\$87,500	\$7,875	\$95,375	ADFG	15-03: \$95,375	CN 60: \$95,375

FY16 AFO (Annual Funding Overview)

Revised as of 11/12/15

16100100 Habitat Support	11/3/2015	11/3/15 Draft FY16 Annual Budget - Habitat Support per D. Blaisdell email - via RSA from ADFG to ADOL	\$34,521	\$3,107	\$37,628	via RSA from ADFG to ADOL	15-03: \$37,628	CN 60: \$37,628
16120111-K Hershberger	8/14/2015	8/14/15 FY16 Proposal: PWS Herring Pgm - Herring Disease	\$13,200	\$1,188	\$14,388	ADFG	15-03: \$14,388	CN 60: \$14,388
16160111-T Moffitt	8/14/2015	8/14/15 FY16 Proposal: Herring Milt & Age-Sex-Length	\$55,046	\$4,954	\$60,000	ADFG	15-03: \$60,000	CN 60: \$60,000
16120114-G Doroff	9/1/2015	9/1/15 FY15 Proposal: Long-Term Monitoring of Oceanographic Conditions in Cook Inlet/Kachemak Bay	\$87,200	\$7,800	\$95,000	ADFG	15-03: \$95,000	CN 60: \$95,000
		Total to ADFG:	\$1,502,865	\$135,210	\$1,638,075	ADFG		
		Total via RSA from ADFG to ADOL:	\$34,521	\$3,107	\$37,628	ADFG to ADOL via RSA	15-03: \$37,628	CN 60: \$37,628
16100100 Habitat Support	11/3/2015	11/3/15 Draft FY16 Annual Budget - Habitat Support	\$161,000	\$14,490	\$175,490	ADNR	15-03: \$175,490	CN 60: \$175,490
16100100 Habitat Support	11/3/2015	11/3/15 Draft FY16 Annual Budget - Habitat Support - Travel	\$2,500	\$225	\$2,725	ADNR	15-03: \$2,725	CN 60: \$2,725
		Total:	\$163,500	\$14,715	\$178,215	ADNR		
16100100 Habitat Support	11/3/2015	11/3/15 Draft FY16 Annual Budget - Habitat Support (see ADFG for RSA)	\$0	\$0	\$0	ADOL	15-03: \$0	CN60: \$0
		Total:	\$0	\$0	\$0	ADOL		
16100100 O'Connell	11/3/2015	11/3/15 Draft FY16 Annual Budget	\$0	\$0	\$0	ADEC	15-03: \$0	CN 60: \$0
	11/3/2015	11/12/15 Draft FY16 Annual Budget: Lingering Oil Update	\$70,642	\$6,358	\$77,000	ADEC	15-03: \$77,000	CN 60: \$77,000
		Total:	\$70,642	\$6,358	\$77,000	ADEC		

FY16 AFO (Annual Funding Overview)

Revised as of 11/12/15

16100100	11/3/2015	11/3/15 Draft FY16 Annual Budget	\$12,000	\$1,080	\$13,080	USFWS	15-03:	CN 60:
16100100	11/3/2015	11/3/15 Draft FY16 Annual Budget - Habitat Support - USFWS	\$25,000	\$2,250	\$27,250	USFWS	15-03:	CN 60:
16100100	11/3/2015	11/3/15 Draft FY16 Annual Budget - Habitat Support (Great Land Trust)	\$303,800	\$27,342	\$331,142	USFWS	15-03:	CN 60:
16100853		8/28/15 FY15 Proposal: Pigeon Guillemot (PIGU) Restoration;					15-03:	CN 60:
16120114-K	11/3/2015	11/3/15 Budget revised	\$141,298	\$12,717	\$154,015	USFWS	15-03:	CN 60:
Kuletz	8/31/2015	8/31/15 FY15 Proposal: PWS Marine Bird Surveys	\$197,900	\$17,800	\$215,700	USFWS	15-03:	CN 60:
		Total:	\$679,998	\$61,189	\$741,187	USFWS		
16100100	11/3/2015	11/3/15 Draft FY16 Annual Budget	\$77,000	\$6,930	\$83,930	NOAA	15-03:	CN 60:
16120111-A	8/14/2015	8/14/15 FY16 Proposal: PWS Herring Pgm - Validation of Acoustic Surveys	\$133,300	\$11,997	\$145,297	NOAA	15-03:	CN 60:
16120111-C	8/10/2015	8/10/15 FY16 Proposal: Data Management Support / Funding [\$23,980] is included in 16120111-O)	\$0	\$0	\$0	NOAA	15-03:	CN 60:
16120111-E	8/14/2015	8/14/15 FY16 Proposal: PWS Herring Pgm - Expanded Adult Herring Surveys	\$77,400	\$6,966	\$84,366	NOAA	15-03:	CN 60:
16120111-F	8/14/2015	8/14/15 FY16 Proposal: PWS Herring Pgm - Juvenile Herring Abundance Index	\$76,100	\$6,849	\$82,949	NOAA	15-03:	CN 60:
16120111-H	8/14/2015	8/14/15 FY16 Proposal: PWS Herring Pgm - Outreach & Education	\$35,100	\$3,159	\$38,259	NOAA	15-03:	CN 60:
16120111-L	8/12/2015	8/12/15 FY16 Proposal: PWS Herring Pgm - Herring Condition Monitoring	\$232,900	\$20,961	\$253,861	NOAA	15-03:	CN 60:

FY16 AFO (Annual Funding Overview)

Revised as of 11/12/15

16120111-O Pegau	8/14/2015	8/14/15 FY16 Proposal: PWS Herring Pgm - Coordination & Logistics	\$310,627	\$27,956	\$338,583	NOAA	15-03: \$338,583	CN 60: \$338,583
16120111-Q Branch	8/14/2015	8/14/15 FY16 Proposal: Population Dynamics Modeling / Funding [\$104,920] is included in 16120111-O	\$0	\$0	\$0	NOAA	15-03: \$0	CN 60: \$0
16160111-S Bishop	8/31/2015	8/31/15 FY16 Proposal: Herring Movement Study / Tagging	\$250,100	\$22,500	\$272,600	NOAA	15-03: \$272,600	CN 60: \$272,600
16120112 Jennings	9/1/2015	9/1/15 FY16 Proposal: Harbor Protection - Project Management	\$7,750	\$698	\$8,448	NOAA	15-03: \$8,448	CN 60: \$8,448
16120112-A Patton	8/25/2015	8/25/15 FY16 Proposal: Harbor Protection - Cordova Clean Harbor	\$70,968	\$6,387	\$77,355	NOAA	15-03: \$77,355	CN 60: \$77,355
16120114-A Batten	9/1/2015	9/1/15 FY15 Proposal: LTM Pgm - Continuous Plankton Recorders	\$67,100	\$6,000	\$73,100	NOAA	15-03: \$73,100	CN 60: \$73,100
16120114-B Hoffman	9/15/2015	9/1/15 FY15 Proposal: LTM Pgm - Coordination & Logistics	\$264,300	\$23,800	\$288,100	NOAA	15-03: \$288,100	CN 60: \$288,100
16120114-C Bishop	9/1/2015	9/1/15 FY15 Proposal: LTM Pgm - Seabird Abundance in Fall & Winter	\$79,200	\$7,100	\$86,300	NOAA	15-03: \$86,300	CN 60: \$86,300
16120114-D Bochenek	9/1/2015	9/1/15 FY15 Proposal: LTM Pgm - Data Management	\$149,200	\$13,400	\$162,600	NOAA	15-03: \$162,600	CN 60: \$162,600
16120114-E Campbell	9/1/2015	9/1/15 FY15 Proposal: LTM Pgm - Oceanographic Conditions in PWS	\$192,000	\$17,300	\$209,300	NOAA	15-03: \$209,300	CN 60: \$209,300
16120114-G Doroff	9/1/2015	9/1/15 FY15 Proposal: Long-Term Monitoring of Oceanographic Conditions in Cook Inlet/Kachemak Bay	\$12,700	\$1,100	\$13,800	NOAA	15-03: \$13,800	CN 60: \$13,800
16120114-H Holderied	9/1/2015	9/1/15 FY15 Proposal: LTM Pgm - Science Coordination & Synthesis	\$139,100	\$12,500	\$151,600	NOAA	15-03: \$151,600	CN 60: \$151,600
16120114-J Hopcroft	9/1/2015	9/1/15 FY15 Proposal: LTM Pgm - Seward Line Monitoring	\$98,800	\$8,900	\$107,700	NOAA	15-03: \$107,700	CN 60: \$107,700
16120114-L Konar	9/1/2015	9/1/15 FY15 Proposal: LTM Pgm - Ecological Communities in Kachemak Bay	\$43,500	\$3,900	\$47,400	NOAA	15-03: \$47,400	CN 60: \$47,400

FY16 AFO (Annual Funding Overview)
Revised as of 11/12/15

16120114-M Matkin	9/1/2015	9/1/15 FY15 Proposal: LTM Pgm - Long-Term Killer Whale Monitoring	\$121,400	\$10,900	\$132,300	NOAA	15-03: \$132,300	CN 60: \$132,300
16120114-N Moran	9/1/2015	9/1/15 FY15 Proposal: LTM Pgm - Humpback Whale Predation on Herring	\$49,900	\$4,500	\$54,400	NOAA	15-03: \$54,400	CN 60: \$54,400
16120114-P Weingartner	9/1/2015	9/1/15 FY15 Proposal: LTM Pgm - GAK1 Monitoring	\$112,400	\$10,100	\$122,500	NOAA	15-03: \$122,500	CN 60: \$122,500
16120114-R Ballachey	9/1/2015	9/1/15 FY15 Proposal: Nearshore Benthic Systems in the Gulf of AK / agency distribution per 9.03.15 D. Bohn email	\$12,500	\$1,125	\$13,625	NOAA	15-03: \$13,625	CN 60: \$13,625
16120114-S Carls	9/1/2015	9/1/15 FY15 Proposal: Oil Level & Weathering Tracking	\$6,000	\$500	\$6,500	NOAA	15-03: \$6,500	CN 60: \$6,500
16100100 Carls	11/3/2015	11/12/15 Draft FY16 Annual Budget: Lingering Oil Update per P. Hagen 11/03/15	\$13,000	\$1,200	\$14,200	NOAA	15-03: \$14,200	CN 60: \$14,200
16150114-T Bochenek	9/1/2015	9/1/15 FY15 Proposal: Data Management - Tasks 1 & 2 only (per SC/SP/PAC recommendation)	\$115,600	\$10,400	\$126,000	NOAA	15-03: \$126,000	CN 60: \$126,000
15120120 Jones	9/1/2015	9/1/15 FY15 Proposal: Data Management & Synthesis	\$67,800	\$6,100	\$73,900	NOAA	15-03: \$73,900	CN 60: \$73,900
		Total:	\$2,815,745	\$253,228	\$3,068,973	NOAA		
16120114-R Ballachey	9/1/2015	9/1/15 FY15 Proposal: Nearshore Benthic Systems in the Gulf of AK / agency distribution per 9.03.15 D. Bohn email	\$41,000	\$3,690	\$44,690	NPS	15-03: \$44,690	CN 60: \$44,690
		Total:	\$41,000	\$3,690	\$44,690	NPS		
16100100 Esler	11/3/2015	11/3/15 Draft FY16 Annual Budget	\$149,972	\$13,497	\$163,469	USGS	15-03: \$163,469	CN 60: \$163,469
	11/18/2015	11/12/15 Draft FY16 Annual Budget: Lingering Oil Update per D. Bohn 11/18/15	\$18,350	\$1,650	\$20,000	USGS	15-03: \$20,000	CN 60: \$20,000

FY16 AFO (Annual Funding Overview)

Revised as of 11/12/15

16120111-K Hershberger	8/14/2015	8/14/15 FY16 Proposal: PWS Herring Pgm -Herring Disease	\$260,200	\$23,418	\$283,618	USGS	15-03: \$283,618	CN 60: \$283,618
16120114-O Piatt	9/1/2015	9/1/15 FY15 Proposal: LTM Pgm - Forage Fish Distribution	\$137,900	\$12,400	\$150,300	USGS	15-03: \$150,300	CN 60: \$150,300
16120114-R Ballachey & Dean	9/1/2015	9/1/15 FY15 Proposal: Nearshore Benthic Systems in the Gulf of AK / agency distribution per 9.03.15 D. Bohn email	\$251,000 \$817,422	\$22,590 \$73,555	\$273,590 \$890,977	USGS USGS	15-03: \$273,590	CN 60: \$273,590
16100100	11/3/2015	11/3/15 Draft FY16 Annual Budget	\$9,000	\$810	\$9,810	USDA - USFS	15-03: \$9,810	CN 60: \$9,810
16100853 Irons	11/3/2015	11/3/15 FY16 Budget Revision: Pigeon Guillemot (PIGU) Restoration	\$8,000	\$720	\$8,720	USDA - USFS	15-03: \$8,720	CN 60: \$8,720
16100100	11/3/2015	11/3/15 Draft FY16 Annual Budget	\$7,100	\$639	\$7,739	DOI-OEPC	15-03: \$7,739	CN 60: \$7,739
16100100	11/3/2015	11/3/15 Draft FY16 Annual Budget	\$25,000	\$2,250	\$27,250	DOI-SEC	15-03: \$27,250	CN 60: \$27,250
16100100 Habitat Support	11/3/2015	11/3/15 Draft FY16 Annual Budget - Habitat Support	\$8,000	\$720	\$8,720	DOI-BLM	15-03: \$8,720	CN 60: \$8,720
		Total:	\$40,100	\$3,609	\$43,709	DOI		
16100100	11/3/2015	11/3/15 Draft FY16 Annual Budget - Lingering Oil Update: Agency distribution to be determined	\$97,982	\$8,818	\$106,800	TBD	Unallocated LO	Unallocated LO
		Total:	\$97,982	\$8,818	\$106,800			
		Grand Total:			\$6,845,784			
		Total without Unallocated LO			\$6,738,984			

Project 16120114-l was not recommended for funding in FY16.

2015 - 2016 Funding Authorized, But Not Released:

Resolution Number	Project Number or Parcel Name & Number	Authorization Start Date	Funding Lapse Date	Amount	When Released, CN	Notes, Conditions of Funding
14-02	Habitat Parcel: Ouzinkie	4/8/2014	4/1/2016	\$15,000,000		approved appraisal & due diligence reports
15-01	Kenai Peninsula Aquatic Ecosystem Restoration	4/1/2015	10/1/2016	\$8,175,000		to be released as individual projects ripen for funding
15-03	Lingering Oil Update	2/1/2016	1/31/2017	\$218,000 Total; \$106,800 TBD	CN 60: \$111,200	Remaining Allocation of \$106,800 TBD
15-03	Habitat Parcel: Termination Point	2/1/2016	5/1/2017	up to \$5,960,000		approved appraisal & due diligence reports
15-03	Habitat Parcel: Long Island	2/1/2016	5/1/2017	up to \$5,720,000		approved appraisal & due diligence reports

FY16 EVOSTC Annual Budget
February 1, 2016– January 31, 2017

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 - \$2,574,920

The Council's FY16 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	FY15 Budget	FY16 Budget
Administration Management	\$729,754	\$725,560
Data Management	\$68,125	\$67,035
Science Program	\$300,420	\$557,121
Public Advisory Committee (PAC)	\$20,611	\$18,094
Habitat Protection Program	\$668,758	\$678,330
Trust Agency Project Management	\$339,395	\$252,849
Trust Agency Funding	\$2,180	\$35,970
Alaska Resources Library & Information Services (ARLIS)	\$189,782	\$239,961
Total	\$2,319,025	\$2,574,920

(\$255,895 more than FY15)

8-Year Annual Budget Comparison FY09 – FY16								
Component	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Administration	\$720,572	\$804,663	\$813,693	\$708,137	\$726,893	\$710,545	\$729,754	\$725,560
Data Management	\$210,902	\$149,991	\$152,080	\$137,885	\$57,143	\$63,874	\$68,125	\$67,035
Science Management	\$696,129	\$468,539	\$231,336	\$287,471	\$160,662	\$286,877	\$300,420	\$557,121
Public Information & Outreach	\$183,665	\$136,850	In Admin. Mgmt	In Admin. Mgmt	In Admin. Mgmt	In Admin. Mgmt	In Admin. Mgmt	In Admin. Mgmt.
Public Advisory Committee (PAC)	\$48,505	\$37,605	\$37,060	\$16,132	\$16,486	\$19,047	\$20,611	\$18,094
Habitat Protection Program	\$109,000	\$109,000	\$109,000	\$192,274	\$208,311	\$242,634	\$668,758	\$678,330
Trust Agency Project Management	\$354,339	\$367,033	\$339,774	\$297,510	\$297,510	\$326,312	\$339,395	\$252,849
Trust Agency Funding	\$29,975	\$29,975	\$29,975	\$1,199	\$1,635	\$1,962	\$2,180	\$35,970
Alaska Resource Library & Information Services	\$177,565	\$166,372	\$137,119	\$71,182	\$75,406	\$118,304	\$189,782	\$239,961
Total	\$2,530,652	\$2,270,028	\$1,834,123	\$1,711,790	\$1,544,046	\$1,769,555	\$2,319,025	\$2,574,920

8-Year Cost by Component Type Comparison FY09 – FY16								
Cost Type	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Personnel	\$1,433,092	\$1,312,115	\$1,112,766	\$913,325	\$959,996	\$1,070,942	\$1,180,246	\$1,102,412
Travel	\$78,000	\$69,000	\$67,000	\$45,100	\$23,000	\$104,300	\$81,995	\$64,500
Contractual	\$795,607	\$632,480	\$473,095	\$554,775	\$395,634	\$407,040	\$826,305	\$1,166,900
Commodities	\$15,000	\$34,000	\$32,500	\$32,250	\$28,701	\$26,163	\$32,000	\$24,500
Equipment	\$0	\$35,000	\$24,500	\$25,000	\$9,225	\$15,000	\$7,000	\$4,000
Subtotal	\$2,321,699	\$2,082,595	\$1,682,681	\$1,570,450	\$1,416,556	\$1,623,445	\$2,127,546	\$2,362,312
GA – 9%	\$208,953	\$187,433	\$151,442	\$141,340	\$127,490	\$146,110	\$191,479	\$212,608
Total	\$2,530,652	\$2,270,028	\$1,834,123	\$1,711,790	\$1,544,046	\$1,769,555	\$2,319,025	\$2,574,920

Total FY16 Annual Budget from Habitat Sub-Account	
Habitat	\$678,330
Total	\$678,330

Total FY16 Annual Budget by Agency from Habitat Sub-Account						
Cost Type	ADF&G	ADOL (through ADF&G RSA)	ADNR	DOI FWS	DOI BLM	Total Budget
Personnel	\$0	\$34,521	\$90,000	\$25,000	\$6,000	\$155,521
Travel	\$2,500	\$0	\$2,500	\$0	\$0	\$5,000
Contractual	\$85,000	\$0	\$71,000	\$303,800	\$2,000	\$461,800
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$87,500	\$34,521	\$163,500	\$328,800	\$8,000	\$622,321
GA – 9%	\$7,875	\$3,107	\$14,715	\$29,572	\$720	\$56,009
Total	\$95,375	\$37,628	\$178,215	\$358,392	\$8,720	\$678,330

Total FY16 Annual Budget from Research Sub-Account	
Admin Management	\$725,560
Data Management	\$67,035
Science Program	\$557,121
Public Advisory Committee	\$18,094
Trust Agency Project Management	\$252,849
Trust Agency Funding	\$35,970
ARLIS	\$239,961
Total	\$1,896,590

Total FY16 Annual Budget by Agency from Research Sub-Account										
Cost Type	ADF&G	LO funding To be Determined*	ADEC	NOAA	DOI USGS	DOI FWS	DOI SEC	DOI OEPC	USFS	Total Budget
Personnel	\$762,819	\$0	\$0	\$75,000	\$55,972	\$12,000	\$25,000	\$7,100	\$9,000	\$946,891
Travel	\$57,500	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$59,500
Contractual	\$415,100	\$200,000	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$705,100
Commodities	\$20,500	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$24,500
Equipment	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000
Subtotal	\$1,259,919	\$200,000	\$0	\$77,000	\$149,972	\$12,000	\$25,000	\$7,100	\$9,000	\$1,739,991
GA – 9%	\$113,393	\$18,000	\$0	\$6,930	\$13,497	\$1,080	\$2,250	\$639	\$810	\$156,599
Total	\$1,373,312	\$218,000	\$0	\$83,930	\$163,469	\$13,080	\$27,250	\$7,739	\$9,810	\$1,896,590

*The overall amount of the budget includes \$218,000 for Lingering Oil in the Science Program component. Agency cost distribution to be determined. This table to be updated upon agency determination.

ADMINISTRATION MANAGEMENT - \$725,560

Cost Category	FY15 Total Budget for Comparison	FY16 Total Budget
Personnel	\$497,014	\$446,576
Travel	\$5,500	\$5,500
Contractual	\$145,485	\$189,575
Commodities	\$19,500	\$22,000
Equipment	\$2,000	\$2,000
Subtotal	\$669,499	\$665,651
GA - 9%	\$60,255	\$59,909
Total	\$729,754	\$725,560

(\$4,194 decrease: 20% of Librarian's time moved from Admin to ARLIS)

PERSONNEL - \$446,576

Position	Range /Step	Months	Monthly Cost	12-Month Cost
Executive Director – Elise Hsieh	28/F	12	\$15,271	\$183,254
Librarian III – Helen Woods	20/A	2.5	\$9,067	\$22,668
Associate Coordinator – Cherri Womac	18/L	12	\$10,426	\$125,115
Administrative Manager – Linda Kilbourne	19/E	12	\$9,628	\$115,539
Personnel Total				\$446,576

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

TRAVEL - \$5,500

These funds are for travel support for meetings and trainings.

CONTRACTUAL – \$189,575

- Professional Development**

\$250

Administrative funds are budgeted for in-state training and professional meetings with state, federal or program agency representatives on administrative, program or budget issues as necessary.

- Administrative Support**

\$38,000

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

- Trustee Council's Office Space**

\$90,000

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** **\$8,000**

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

- **Telephone and Internet Service** **\$7,650**

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

- **Public Notices** **\$2,100**

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

- **Postage & Courier Services** **\$325**

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

- **Transcription** **\$1,900**

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

- **Recycling, Shredding and Water Service** **\$3,200**

These funds are for recycling and shredding; and water service to provide coffee, tea, and water for meetings held at the EVOSTC office.

- **Interagency Contracted Services** **\$16,000**

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

COMMODITIES - \$22,000

- **Office Supplies** **\$6,500**

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

- **Trustee Council Meetings** **\$3,500**

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

- **Administrative Operations** **\$8,000**

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 - \$2,000

These funds are to purchase equipment (i.e. fax, scanner, and /or printer) as needed to meet the needs of the EVOSTC office as equipment ages out.

AGENCY DISTRIBUTION:

Admin Management Cost Category	ADF&G	USGS	TOTAL
Personnel	\$446,576	\$0	\$446,576
Travel	\$5,500	\$0	\$5,500
Contractual	\$99,575	\$90,000	\$189,575
Commodities	\$18,000	\$4,000	\$22,000
Equipment	\$2,000	\$0	\$2,000
Subtotal	\$571,651	\$94,000	\$665,651
GA - 9%	\$51,449	\$8,460	\$59,909
Component Total	\$623,100	\$102,460	\$725,560

DATA MANAGEMENT - \$67,035

Cost Category	FY15 Total Budget for Comparison	FY16 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$54,000	\$58,500
Commodities	\$3,500	\$1,000
Equipment	\$5,000	\$2,000
Subtotal	\$62,500	\$61,500
GA - 9%	\$5,625	\$8,535
Total	\$68,125	\$67,035

(\$1,090 decrease: no anticipated equipment needs)

PERSONNEL - \$0**TRAVEL - \$0****CONTRACTUAL – \$58,500**

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

These funds are for minor equipment maintenance and repairs.

- IT Services RSA: Alaska Dept. of Fish & Game** **\$58,000**

The funds are for supporting the IT needs of the Trustee Council office (\$44,000 for Sport Fish IT group and \$14,000 for DAS IT group).

COMMODITIES - \$1,000

- 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 Supplies** **\$500**

These funds are for miscellaneous supplies.

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	\$58,500
Commodities	\$1,000
Equipment	\$2,000
Subtotal	\$61,500
GA - 9%	\$8,535
Component Total	\$67,035

SCIENCE PROGRAM – \$557,121

Cost Category	FY15 Total Budget for Comparison	FY16 Total Budget
Personnel	\$0	\$70,000
Travel	\$58,995	\$43,500
Contractual	\$216,620	\$357,620
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$275,615	\$511,120
GA - 9%	\$24,805	\$46,001
Component Total	\$300,420	\$557,121

(\$256,701 increase: support of ADF&G for science data personnel and Lingering Oil)

PERSONNEL – \$70,000

These funds are for ADF&G in support of data requests by EVOS researchers, information requests of the Science Panel, and archiving of historical data and monitoring activities.

TRAVEL - \$43,500

- Travel & Support**

\$6,500

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**

\$3,000

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 Meetings**

\$34,000

These funds support travel for the Science Panel, Science Coordinator, and Executive Director (approximately 10-11 participants for 2 days). The Science Panel typically meets once a year, but due to FY16 reviews of the FY17-21 Invitation and the FY16 Project/Proposal submissions, two (2) Science Panel meetings are required in FY16. Costs for the Science Panel's participation [contractual services] are paid out of authorized contracts.

Spring 2016: Review of FY17 Invitation proposals.

\$17,000

Fall 2016: Review of revised FY17 Invitation proposals and FY17 Work Plan

\$17,000**CONTRACTUAL - \$397,620**

- Science Coordinator Contract: Catherine Boerner of Natura Consulting**

\$120,120

This contract provides science management services including project management, proposal coordination, implementation and oversight, and Work Plan support.

- **Science Panel** **\$75,000**

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 period of February 1, 2016 through January 31, 2017, and payable by actual time invoiced. The contracts are set at **\$10,000 for current members.**

- **Peer Review Contracts** **\$2,500**

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.

- **Lingering Oil (LO) Update and LO Remediation Alternatives Paper** **\$200,000**

Funding is for a 2016 Update to the 2010 Lingering Oil report and for a paper to provide information regarding EVOS LO remediation alternatives. The papers are anticipated to be prepared for a review in late spring by the EVOSC Public Advisory Committee, followed by a Council review and meeting. The papers will be drafted and contributed to by Trust agency staff, with ADOL, ADEC, USGS and NOAA leading the effort. Contributors and reviewers are still being identified and lined up; the EVOSTC Executive Director will distribute the funding when contributors are confirmed.

COMMODITIES – \$0

EQUIPMENT – \$0

AGENCY DISTRIBUTION:

Science Program Cost Category	ADF&G TOTAL	LO Update Agency to Be Determined	NOAA TOTAL	TOTAL
Personnel	\$70,000	\$0	\$0	\$70,000
Travel	\$41,500	\$0	\$2,000	\$43,500
Contractual	\$197,620	\$200,000	\$0	\$357,620
Commodities	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0
Subtotal	\$309,120	\$200,000	\$2,000	\$511,120
GA - 9%	\$27,821	\$18,000	\$180	\$46,001
Component Total	\$336,941	\$218,000	\$2,180	\$557,121

PUBLIC ADVISORY COMMITTEE (PAC) - \$18,094

Cost Category	FY15 Total Budget for Comparison	FY16 Total Budget
Personnel	\$6,909	\$7,100
Travel	\$9,500	\$6,500
Contractual	\$1,500	\$1,500
Commodities	\$1,000	\$1,500
Equipment	\$0	\$0
Subtotal	\$18,909	\$16,600
GA - 9%	\$1,702	\$1,494
Component Total	\$20,611	\$18,094

(\$2,517 decrease: PAC travel decreased due location of members)

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

Travel support for **10** PAC members for one teleconferenced PAC meeting and to attend one in-person PAC meeting at an estimated average cost of \$650 per person per trip 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 - \$1,500

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	\$1,500	\$0	\$1,500
Equipment	\$0	\$0	\$0
Subtotal	\$9,500	\$7,100	\$16,600
GA - 9%	\$855	\$639	\$1,494
Component Total	\$10,355	\$7,739	\$18,094

HABITAT PROTECTION PROGRAM - \$678,330

Cost Category	FY15 Total Budget for Comparison	FY16 Total Budget
Personnel	\$219,739	\$155,521
Travel	\$5,000	\$5,000
Contractual	\$380,800	\$461,800
Commodities	\$8,000	\$0
Equipment	\$0	\$0
Subtotal	\$613,539	\$622,321
GA - 9%	\$55,219	\$56,009
Component Total	\$668,758	\$678,330

(\$6,778 decrease: ADOL reduced to one quarter-time FTE funded position)

PERSONNEL - \$155,521

- ADOL** **\$34,521**

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

- ADNR** **\$90,000**

Funds are provided for designated habitat personnel (currently Samantha Carroll) 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** **\$31,000**

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

DOI-FWS	\$25,000
DOI-BLM	\$6,000
Total	\$31,000

TRAVEL - \$5,000

Funds provided for necessary designated travel.

CONTRACTUAL - \$461,800

- EVOSTC HABITAT SUPPORT** **\$85,000**

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**

\$30,000

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	\$28,000
DOI-BLM	\$2,000
Total	\$30,000

• **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**

\$43,000

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	\$34,521	\$90,000	\$25,000	\$6,000	\$155,521
Travel	\$2,500	\$0	\$2,500	\$0	\$0	\$5,000
Contractual	\$85,000	\$0	\$71,000	\$303,800	\$2,000	\$461,800
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$87,500	\$34,521	\$163,500	\$328,800	\$8,000	\$622,321
GA - 9%	\$7,875	\$3,107	\$14,715	\$29,572	\$720	\$56,009
Component Total	\$95,375	\$37,628	\$178,215	\$358,392	\$8,720	\$678,330

**TRUST AGENCY RESEARCH PROJECT MANAGEMENT AND FEDERAL FUNDS
TRANSFER – \$252,849**

Cost Category	FY15 Total Budget for Comparison	FY16 Total Budget
Personnel	\$310,372	\$230,972
Travel	\$1,000	\$1,000
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$311,372	\$231,972
GA - 9%	\$28,023	\$20,877
Component Total	\$339,395	\$252,849

(\$86,546 decrease: Shifting from upfront forecasted funds to attaching funds to individual projects for support, such as NEPA analysis.)

PERSONNEL - \$230,972

Project Management – USGS & NOAA - \$130,972

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	\$55,972
NOAA – Pete Hagen	\$5,000
NOAA – Shawn Carey	\$35,000
NOAA – Bonita Nelson	\$35,000
TOTAL	\$130,972

Project Management: ADF&G Herring Program Coordinator - \$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 ADF&G staff	\$75,000
TOTAL	\$75,000

Trustee Council Investment Funds - Federal Account and Transfer - \$25,000

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

TRAVEL - \$1,000

This funding provides travel support for the Herring Program Coordinator to attend the annual HRM PI meeting in Anchorage.

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	\$55,972	\$0	\$75,000	\$0	\$25,000	\$230,972
Travel	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
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	\$76,000	\$0	\$55,972	\$0	\$75,000	\$0	\$25,000	\$231,972
GA - 9%	\$0	\$6,840	\$0	\$5,037	\$0	\$6,750	\$0	\$2,250	\$20,877
Component Total	\$0	\$82,840	\$0	\$61,009	\$0	\$81,750	\$0	\$27,250	\$252,849

TRUST AGENCY FUNDING - \$35,970

Cost Category	FY15 Total Budget for Comparison	FY16 Total Budget
Personnel	\$0	\$33,000
Travel	\$2,000	\$0
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$2,000	\$33,000
GA - 9%	\$180	\$2,970
Component Total	\$2,180	\$35,970

PERSONNEL - \$33,000

Trustee Council staff support funding at the request of the Trustee.

ADF&G – David Rogers or other ADF&G staff	\$12,000
USFS – Ron Britton or other USFS staff	\$9,000
DOI /FWS – Veronica Varela or other FWS staff	\$12,000
TOTAL	\$33,000

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	\$12,000	\$9,000	\$0	\$33,000
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	\$12,000	\$9,000	\$0	\$33,000
GA - 9%	\$1,080	\$0	\$0	\$0	\$1,080	\$810	\$0	\$2,970
Component Total	\$13,080	\$0	\$0	\$0	\$13,080	\$9,810	\$0	\$35,970

**ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – \$239,961
(ARLIS)**

Cost Category	FY15 Total Budget for Comparison	FY16 Total Budget
Personnel	\$146,212	\$159,243
Travel	\$0	\$3,000
Contractual	\$27,900	\$57,905
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$174,112	\$220,148
GA – 9%	\$15,670	\$19,813
Component Total	\$189,782	\$239,961

(\$50,179 increase: 20% of Librarian's time moved from Admin to ARLIS)

PERSONNEL – \$159,243

Position	Range /Step	Months	Monthly Cost	Total Cost
Librarian III – Helen Woods	20/A	9.5	\$9,067	\$86,137
ARLIS or UAA Staff		6	12,184	73,106
Personnel Total				\$159,243

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

Funding provides two librarians (80% Librarian III salary, plus 50% ARLIS/UAA staff 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 – \$3,000

Funding provided for training.

CONTRACTUAL – \$57,905

ARLIS EVOSTC Document Digitization Services

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 will digitize the EVOSTC Official Record (1991-present), and project data and other EVOS documents housed at ARLIS. See proposal dated 09/02/2015.

COMMODITIES – \$0

EQUIPMENT – \$0

AGENCY DISTRIBUTION:

ARLIS Cost Category	ADF&G Total
Personnel	\$159,243
Travel	\$3,000
Contractual	\$57,905
Commodities	\$0
Equipment	\$0
Subtotal	\$220,148
GA - 9%	\$19,813
Component Total	\$239,961

**Termination Point Parcel
KAP3003**

Property Name:	Termination Point
Owner:	Leisnoi, Inc.
Agency Sponsor:	State of Alaska or Kodiak Island Borough
Appraised Value:	\$5,451,000
Funding Request	\$5,486,000 (including \$35,000 closing costs)

Overview

The Great Land Trust seeks \$5,451,000, as determined by an appraisal, plus closing costs, to fund the conservation of approximately 1,060 acres. This 1,060-acre parcel, known as Termination Point, is owned by Leisnoi, Inc. and is located on the northeastern end of Kodiak Island, within the Kodiak Island Borough and situated in the Gulf of Alaska.

MacSwain and Associates completed an appraisal report on this property. The appraisal is consistent with EVOSTC, USPAP, and UASFLA appraisal standards and reviewed by Johnson Appraisal Company. The timber value on the property has been appraised by Forest & Land Management, Inc. Leisnoi, Inc. would retain certain rights, such as the ability to install appropriate signage, maintain certain rights to archaeological sites and artifacts, engage in subsistence activities, and maintain ownership of any potential carbon credit value. The land would be conserved with a conservation easement held by the State of Alaska or the Kodiak Island Borough with additional enforcement rights held by the Bureau of Land Management (BLM). In both scenarios the property will be managed for conservation and public use. Koniag, Inc. owns the subsurface estate below this property. Negotiations with Koniag, Inc. regarding acquisition of the subsurface estate are ongoing.

The Protection of this Kodiak Archipelago parcel would contribute to EVOSTC area-wide goals of species recovery and habitat protection. Species in the Kodiak Archipelago affected by EVOS are dependent on the coastal, wetland, and upland habitats provided by the Termination Point parcel.

Property Description and Habitat

The Termination Point parcel is approximately 4 air miles north of the city of Kodiak and is located between Monashka Bay and Narrow Strait, and east of Monashka Mountain, along the northeast coast of Kodiak Island. The parcel is undeveloped and accessible via the road system. The Termination Point parcel contains approximately 4.6 miles of convoluted shoreline that is characterized by rocky cliffs and protected beaches. The coastline has numerous nearshore rocks and extensive kelp beds. The parcel consists of rolling wooded uplands to an elevation of 500 feet. The uplands of the parcel are covered with Sitka spruce and have an understory of shrubs and grasses. Termination Point serves coastal wildlife communities such as sea otters and birds identified by the EVOSTC as Injured Species.

Termination Point is located within the Audubon Society-recognized Marmot Bay Colonies Important Bird Area (IBA), which is an area of global importance for the Tufted Puffin. The IBA contains 8 known seabird colonies, and collectively these colonies contain 12 seabird

species. The Termination Point parcel is known to provide coastal forage areas, colony and nesting habitat for several of the sea and shore bird species, including Pelagic Cormorants and Tufted Puffin. The United States Fish and Wildlife Service's National Wetlands Inventory approximates 56.8 acres of wetland habitat within the parcel, described as freshwater forested/shrub wetlands, freshwater emergent wetlands, estuarine and marine wetlands, and freshwater pond.

Restoration Benefits

The productive intertidal area and the adjacent Narrow Strait are important feeding areas for Marbled Murrelets and Pigeon Guillemots, as well as other marine birds. The mature Sitka spruce forest of Termination Point offers prime nesting habitat for Marbled Murrelets, a species for which recovery has been difficult to determine. A number of other Injured Species would benefit from acquisition of the Termination Point parcel, including sea otters, Pelagic Cormorants, Kittlitz's Murrelets, and Pigeon Guillemots. Conservation of the Termination Point parcel would provide permanent habitat protection for these species and assist the EVOSTC in reaching and maintaining its recovery objectives in the Kodiak Archipelago.

The Termination Point parcel also contains important wetlands, including Fish and Wildlife Service-identified nationally declining freshwater forest/shrub, freshwater emergent, estuarine and marine wetlands. Estuarine wetlands provide habitat for Intertidal Communities and other Injured Species. Marine wetlands provide habitat for Subtidal Communities. Acquisition of this parcel would assure high function of these wetlands, which would benefit Injured Species.

Continuous kelp beds occur along the coast of the Termination Point parcel, which provides important juvenile fish habitat that could bolster injured commercial, sport and subsistence fisheries, particularly salmon fisheries.

The Termination Point parcel is approximately 4 air miles or 12 road miles from the city of Kodiak, which is the third largest fishing port in the United States. The parcel would add another 1,060 acres to lands open to the public in the Kodiak area and contribute to recreation and tourism, which were identified by the EVOSTC as an Injured Service. The parcel possesses high recreational qualities for the residents of Kodiak because of its proximity to town and road access. The area is used by the public on a regular basis for both beach and existing trail use and is popular with local hikers and bird viewing groups. The parcel is unique because it could provide for a variety of road-accessible year-round recreational opportunities.

The Termination Point parcel also provides subsistence resources for the village residents of Ouzinkie. Three cultural resource sites containing middens and barabara depressions (remnant house pits) have been documented on the parcel. The purchase of this parcel would contribute to the perpetual health of the local native peoples and benefit subsistence harvest levels, which is identified as an Injured Human Service.

Potential Threats

The Termination Point parcel is a privately-owned oceanfront property that is easily accessible to the town of Kodiak. The property is at risk of being logged or subdivided, or both. Protection of this parcel conserve habitat preventing habitat loss and fragmentation and would ensure

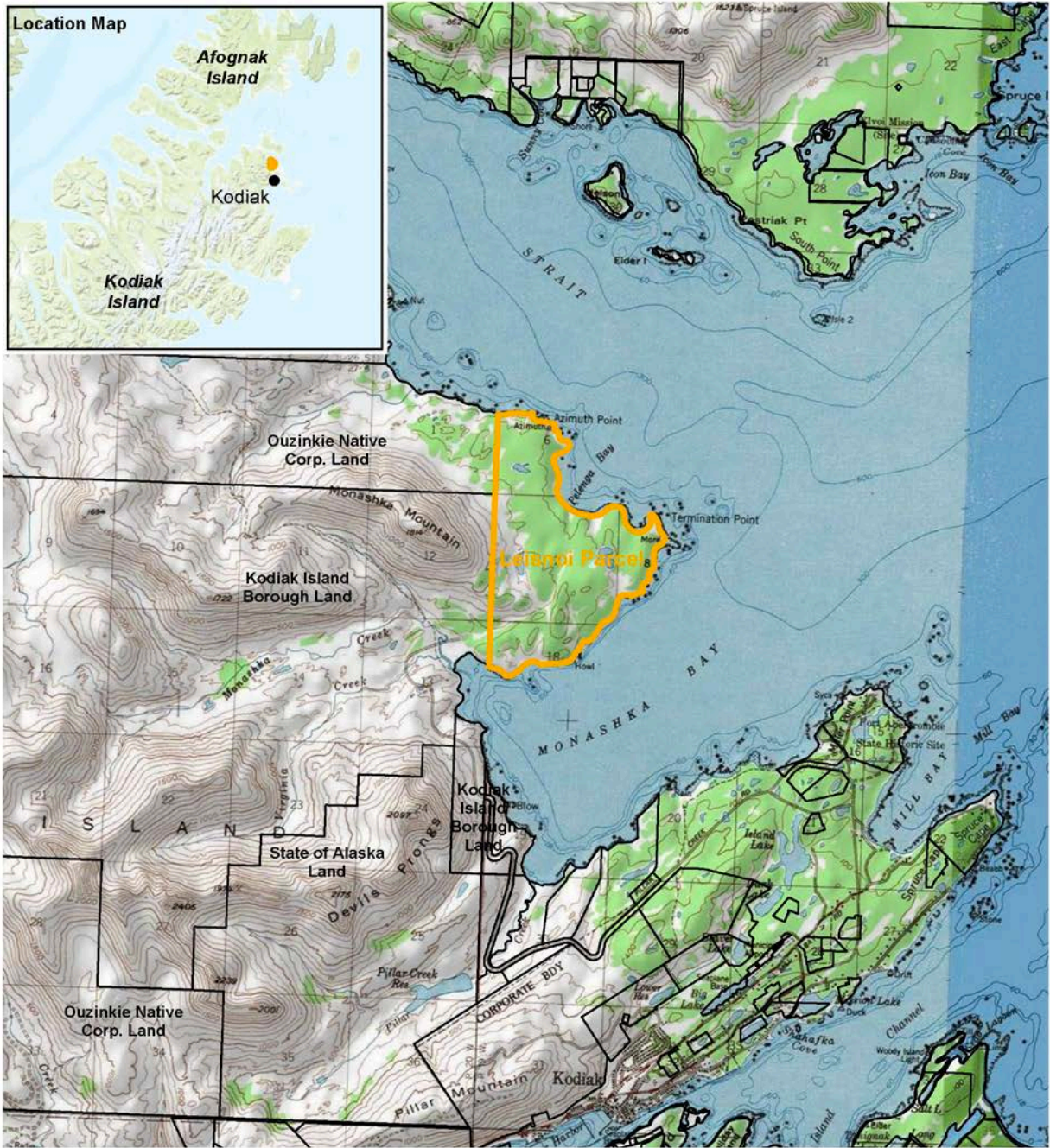
that residents of and visitors to Kodiak would have access to a popular recreational area. It is located within the Marmot Bay Colonies IBA, which is threatened by habitat fragmentation, nutrient pollution, and water pollution.

Proposed Management

The property would be managed by the State of Alaska or the Kodiak Island Borough.


Funding Request

\$5,486,000



Leisnoi Inc. Land - Termination Point

March 3, 2015

 Leisnoi Inc. Surface Owner, Koniag Corp. Subsurface Owner

Approximate Legal Description & Acreage:

Tract C of T27S, R19W, Seward Meridian, and located in the Kodiak Island Borough, Kodiak Recording District, Alaska, containing 1,060 acres, more or less.





Photo: Termination Point coast



Photo: Trail and coastal forest habitat



Photo: Termination Point and coastal wetlands

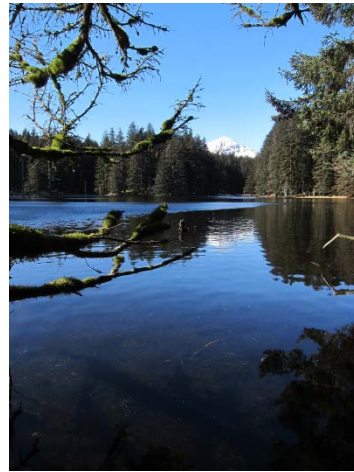


Photo: Coastal forest and wetland habitat

**Long Island Parcel
KAP3004**

Property Name:	Long Island
Owner:	Leisnoi, Inc.
Agency Sponsor:	State of Alaska or Kodiak Island Borough
Appraised Value:	To be determined
Funding Request	To be determined

Overview

The Great Land Trust seeks up to \$ **To be determined**, but in no case above fair market value as determined by an appraisal currently being completed, to fund a conservation easement on approximately 1,334 acres of Long Island. This island is owned by Leisnoi, Inc. and is located off on the northeastern end of Kodiak Island, and situated in the Gulf of Alaska.

MacSwain and Associates is in the process of completing an appraisal report on this property. The report is expected to be completed by November 1, 2015. The appraisal will be completed consistent with EVOSTC, USPAP, and UASFLA appraisal standards. The timber appraisal was completed by Forest & Land Management, Inc. The appraisal will be reviewed by Johnson Appraisal Company. The fair market value of the conservation easement will depend on the final terms of the conservation easement. If the appraisal is completed by the November 12, 2015 Council meeting, Great Land Trust will seek funding of an amount not above fair market value, to fund the purchase of a conservation easement on approximately 1,334 acres on Long Island. Long Island is in the Gulf of Alaska, located approximately 6 air miles from the northeastern coast of Kodiak Island. It is contained within the Kodiak Island Borough.

As described in the Proposed Management section, the conservation easement on Long Island would be held by either by the State of Alaska or the Kodiak Island Borough with additional enforcement rights held by the Bureau of Land Management (BLM). The conservation easement would allow public access in either scenario. As the fee owner, Leisnoi, Inc. would retain certain rights on the entire 1,334 acres, such as the ability to install appropriate signage, maintain certain rights to archaeological sites and artifacts, engage in subsistence activities, and maintain ownership of any potential carbon credit value. Additionally on approximately 141 acres on the northwestern point of Long Island, Leisnoi, Inc. will retain additional rights such as the ability to build structures and limit public access. Other uses such as subdivision and timber harvest will still be restricted.

Koniag, Inc. owns the subsurface estate below this property. Negotiations with Koniag regarding acquisition of the subsurface estate are ongoing. The protection of this large, ecologically-rich island in the Kodiak Archipelago would contribute to EVOSTC area-wide goals of species recovery and habitat protection. Injured Species in the Kodiak Archipelago are dependent on the coastal, wetland, and upland habitats provided by the Long Island parcel. Long Island provides habitat for large populations of sea birds, as well as shore birds

Revised as of Sept. 10, 2015

and terrestrial and marine mammal species, including those affected by EVOS.

Property Description and Habitat

Long Island is located in the Gulf of Alaska off the northeastern coast of Kodiak Island. The island is approximately 6 air miles from the city of Kodiak and is adjacent to Woody Island. Long Island is approximately 0.75 miles wide by 4 miles long and contains approximately 15.2 miles of coastline. The coastline is characterized by steep, rocky cliffs and outcrops. Sitka spruce and grasses, among other native plant species, sit atop the uplands. There are a number of freshwater ponds and lakes of varying size on the island. There are two known harbor seal haulout areas on Long Island: Vera Bay and a site on the southeast point of the Island. Long Island serves other coastal wildlife communities such as sea otters and birds identified by the EVOSTC as Injured Species.

Long Island is within the Audubon Society-recognized Chiniak Bay Important Bird Area (IBA), which is a highly productive marine area of global importance. A few species of significance within the IBA are the Black Oystercatcher, Emperor Goose, Steller's Eider, Pigeon Guillemot, and Harlequin Duck. The Chiniak Bay IBA supports a minimum of 23 seabird colonies during the summer, and includes wintering habitat for numerous marine and land based avian species, including the Steller's Eider, Emperor Goose, and bald eagle.

Long Island provides coastal forage areas, colony and nesting habitat for several species of sea and shore birds, including: Pelagic Cormorants, Red-faced Cormorants, Glaucous-winged Gulls, Black-legged Kittiwakes, Black Oystercatcher, ducks, and bald eagles. Fish and Wildlife Service's National Wetlands Inventory map approximates 192.8 acres of wetland habitat within the parcel, described as freshwater forested/shrub wetlands, freshwater emergent wetlands, estuarine and marine wetlands, estuarine and marine deepwater, and a number of freshwater lakes and ponds.

Long Island is currently uninhabited and has no residential or commercial facilities, but it has been inhabited in the past. The U.S. War Department acquired Long Island from the BLM in 1941. Fort Tidball, a World War II coastal defense installation, was constructed between 1942 and 1943, and gun batteries were established on the island's eastern coast at Deer Point and Castle Bluff. The other operational areas were the Headquarter Complex, Burt Point, the Garage Area, Point Head and North Cape. The fort was decommissioned in 1945 and abandoned in 1947. Long Island was returned to BLM jurisdiction in 1956 and eventually reserved for Native selection under the Alaska Native Claims Settlement Act (ANCSA). In 1971, Long Island was transferred under ANCSA to Leisnoi, Inc. Remnants of the defense installation are still present and visible on the Island. These historic sites are similar to those at Fort Abercrombie State Historic Park on Kodiak Island and would provide opportunities for recreation and tourism. In addition to the historic sites, abandoned roads provide access for hiking on Long Island. The U.S. Army Corps of Engineers conducted site inspections and restoration activities on Long Island between 1986 and 2003. A clean up decision document was finalized in 2005 and states that the US Army Corps of Engineers selected a remedy that includes "no further remedial action planned" and "no defense action indicated" status recommendations, as well as recorded deed notices.

Restoration Benefits

A number of species affected by EVOS would benefit from acquisition of the Long Island parcel, including sea otters, harbor seals, Red-faced and Pelagic Cormorants, Kittlitz's

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Murrelets, Black Oystercatchers, Pigeon Guillemots, Harlequin Ducks, and bald eagles. Acquisition of the Long Island parcel would provide permanent habitat protection for these species and assist the EVOSTC in reaching and maintaining its recovery objectives in the Kodiak Archipelago.

The Long Island parcel also contains important wetlands, including Fish and Wildlife Service-identified nationally declining freshwater forest/shrub, freshwater emergent, estuarine and marine wetlands. Estuarine wetlands provide habitat for Intertidal Communities and other Injured Species. Marine wetlands provide habitat for Subtidal Communities. Acquisition of this parcel would assure high function of these wetlands, which would benefit Injured Species.

Kelp beds occur along the perimeter of Long Island, which provide a productive and dynamic marine ecosystem. This continuous kelp provides important juvenile fish habitat that could bolster injured commercial, sport and subsistence fisheries, particularly salmon fisheries.

Long Island is a mere 6 air miles from the city of Kodiak, which is the third largest fishing port in the United States. The natural abundance and wild setting of the Island and surrounding waters provide recreational and subsistence opportunity for visitors and residents. This parcel would add another 1,193 acres to lands open to the public in the Kodiak area and contribute to recreation and tourism, which were identified by the EVOSTC as an Injured Service. The purchase of this parcel would also continue to contribute to the perpetual health of the local native peoples and benefit subsistence harvest levels, which is also identified as an Injured Human Service.

Potential Threats

Long Island provides essential habitat and migratory grounds for numerous species of fish, birds, and mammals. Conservation of this parcel would eliminate the threat of future habitat fragmentation or loss from road timber harvest, construction, subdivision, and development of Long Island.

Conserving the large intact island and coastal habitat reduces the risk of habitat loss or fragmentation and thus removes barriers to species mobility and access to resources. Species ability to freely move across landscapes ensures a greater rate of reproductive success, greater access to food, and more opportunity to establish territory in higher-quality habitat. When populations experience barriers to reproduction, they are at greater risk of experiencing a decline in genetic diversity, and a decrease in genetic diversity decreases a population's ability to adapt to a changing environment and can increase the effect of deleterious alleles on the population. Ample access to resources reduces species stress and makes them less susceptible to disease and starvation.

Proposed Management

The conservation easement would be held by the State of Alaska or the Kodiak Island Borough.


Funding Request

\$ To be determined. See Above.



Leisnoi Inc. Land - Long Island

March 3, 2015

 Leisnoi Inc. Surface Owner, Koniag Corp. Subsurface Owner

Approximate Legal Description & Acreage:

Lots 1 & 2 of Sections 4 and 5, Lot 2 and a portion of Lot 1 of Section 6, and Lot 1 of Sections 7 and 8 of T28S, R18W, Seward Meridian, and Lot 1 of Sections 1, 12, 13, and 14, and Lot 2 of Section 11 of T28S, R19W, S.M., and located in the Kodiak Island Borough, Kodiak Recording District, Alaska, containing 1,193 acres, more or less.



Great Land Trust
EVOS Habitat Prioritization



Revised as of Sept. 10, 2015



Revised as of Sept. 10, 2015

Long Island Photos

