Exxon Valdez Oil Spill Trustee Council
FY15 Annual Program Development and Implementation (APDI) Budget
February 1, 2015– January 31, 2016

This document describes Annual Program Development and Implementation (APDI) activities. For the actual amounts authorized for funding, please see the FY15 Annual Funding Overview (AFO).

This budget structure is designed to provide a clearly identifiable **12-month** allocation of the funds supporting Trustee Council activities. The program components are:

- Administration Management
- Data Management
- Science Program
- Public Advisory Committee (PAC)
- Habitat Protection Program
- Trustee Council Member Expenses
- Trustee Agency Support/Project Management
- Alaska Resources Library & Information Services (ARLIS)

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

TABLE OF CONTENTS

Budget Summary Information 3

Administration Management 5

Data Management 8

Science Program 10

Public Advisory Committee (PAC) 12

Trustee Council Member Expenses 13

Habitat Protection Program 14

Trust Agency Support/Project Management 17

Alaska Resources Library & Information Services (ARLIS) 19

BUDGET SUMMARY INFORMATION - $2,318,632

The Council's FY15 APDI Budget is funded by the *Exxon Valdez* Oil Spill Investment Fund which is 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	**FY14 Total Budget**	**FY15 Total Budget**
Administration Management	$710,545	$729,754
Data Management	$63,874	$68,125
Science Program	$286,877	$300,420
Public Advisory Committee (PAC)	$19,047	$20,611
Trustee Council Member Expenses	$1,962	$2,180
Habitat Protection Program	$242,634	$668,365
Trust Agency Support/Project Management	$326,312	$339,395
Alaska Resources Library & Information Services (ARLIS)	$118,304	$189,782
Total	**$1,769,555**	**$2,318,632**

($549,077 more than FY14 allocations due to: The Great Land Trust (GLT) FY15 $303,800 contract is included in the Habitat component of the APDI this year versus funded separately. Remaining increases fund agency support for habitat activities (ADNR & ADOL), habitat map updates (ADNR), and public/media information requests (ARLIS).

APDI **5-Year** 12-Month Budget Comparison FY11 – FY15					
Component	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
Administration Management	$813,693	$708,137	$726,893	$710,545	$729,754
Data Management	$152,080	$137,885	$57,143	$63,874	$68,125
Science Management	$231,336	$287,471	$160,662	$286,877	$300,420
Public Advisory Committee (PAC)	$37,060	$16,132	$16,486	$19,047	$20,611
Trustee Council Member Direct Expenses	$29,975	$1,199	$1,635	$1,962	$2,180
Habitat Protection Program	$109,000	$192,274	$208,311	$242,634	$668,365
Trust Agency Support/Project Management	$339,774	$297,510	$297,510	$326,312	$339,395
Alaska Resource Library & Information Services	$137,119	$71,182	$75,406	$118,304	$189,782
Total	**$1,834,123**	**$1,711,790**	**$1,544,046**	**$1,769,555**	**$2,318,632**

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

APDI **5-Year** 12-Month Cost Type Comparison FY11 – FY15					
Cost Type	FY11 Budget	FY12 Budget	FY13 Budget	FY14 Budget	FY15 Budget
Personnel	$1,112,766	$913,325	$959,996	$1,070,942	$1,179,886
Travel	$67,000	$45,100	$23,000	$104,300	$81,995
Contractual	$473,095	$554,775	$395,634	$407,040	$826,305
Commodities	$32,500	$32,250	$28,701	$26,163	$32,000
Equipment	$24,500	$25,000	$9,225	$15,000	$7,000
Subtotal	**$1,682,681**	**$1,570,450**	**$1,416,556**	**$1,623,445**	**$2,127,186**
GA – 9%	$151,442	$141,340	$127,490	$146,110	$191,446
Total	**$1,834,123**	**$1,711,790**	**$1,544,046**	**$1,769,555**	**$2,318,632**

Total FY15 APDI Budget from Restoration Sub-Account	
Admin Mgmt.	$729,754
Data Mgmt.	$68,125
Science Prgm.	$300,420
PAC	$20,611
TC Expense	$2,180
Trust Agency	$339,395
ARLIS	$189,782
Total	**$1,650,267**

Total FY15 Budget from Habitat Sub-Account	
Habitat	$668,365
Total	**$668,365**

APDI **8-Year** 12-Month Budget Comparison FY08 – FY15								
Component	FY08	FY09	FY10	FY11	FY12	FY13	FY14	**FY15**
Administration	$743,824	$720,572	$804,663	$813,693	$708,137	$726,893	$710,545	$729,754
Data Management	$214,294	$210,902	$149,991	$152,080	$137,885	$57,143	$63,874	$68,125
Science Management	$368,202	$696,129	$468,539	$231,336	$287,471	$160,662	$286,877	$300,420
Public Information & Outreach	$40,330	$183.665	$136,850	$0	$0	$0	$0	$0
Public Advisory Committee (PAC)	$37,060	$48,505	$37,605	$37,060	$16,132	$16,486	$19,047	$20,611
Trustee Council Member Direct Expenses	$29,975	$29.975	$29,975	$29,975	$1,199	$1,635	$1,962	$2,180
Habitat Protection Program	$109,000	$109,000	$109,000	$109,000	$192,274	$208,311	$242,634	$668,365
Trust Agency Support/Project Management	$363,951	$354,339	$367,033	$339,774	$297,510	$297,510	$326,312	$339,395
Alaska Resource Library & Information Services	$167,533	$177,565	$166,372	$137,119	$71,182	$75,406	$118,304	$189,782
Total	**$2,270,028**	**$2,530,652**	**$2,270,028**	**$1,834,123**	**$1,711,790**	**$1,544,046**	**$1,769,555**	**$2,318,632**

	Total FY15 APDI Budget by Agency from **Habitat Sub-Account**					
Cost Type	ADF&G	ADOL (through ADFG RSA)	ADNR	DOI FWS	DOI BLM	Total Budget
Personnel	$0	$98,379	$90,000	$25,000	$6,000	$219,379
Travel	$2,500	$0	$2,500	$0	$0	$5,000
Contractual	$0	$0	$75,000	$303,800	$2,000	$380,800
Commodities	$0	$0	$8,000	$0	$0	$8,000
Equipment	$0	$0	$0	$0	$0	$0
Subtotal	$2,500	$98,379	$175,500	$328,800	$8,000	$613,179
GA – 9%	$225	$8,854	$15,795	$29,592	$720	$55,186
Total	$2,725	$107,233	$191,295	$358,392	$8,720	**$668,365**

	Total FY15 APDI 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	$730,226	$0	$90,000	$55,972	$9,400	$25,000	$6,909	$43,000	$960,507
Travel	$73,495	$0	$1,500	$0	$0	$2,000	$0	$0	$76,995
Contractual	$353,505	$0	$2,000	$90,000	$0	$0	$0	$0	$445,505
Commodities	$21,000	$0	$0	$3,000	$0	$0	$0	$0	$24,000
Equipment	$7,000	$0	$0	$0	$0	$0	$0	$0	$7,000
Subtotal	$1,185,226	$0	$93,500	$148,972	$9,400	$27,000	$6,909	$43,000	$1,514,007
GA – 9%	$106,670	$0	$8,415	$13,407	$846	$2,430	$622	$3,870	$136,260
Total	$1,291,896	$0	$101,915	$162,379	$10,246	$29,430	$7,531	$46,870	**$1,650,267**

ADMINISTRATION MANAGEMENT - $729,754

Cost Category	FY14 Total 12- Month Budget for Comparison	**FY15 Total 12- Month Budget**
Personnel	$478,163	$497,014
Travel	$4,500	$5,500
Contractual	$145,050	$145,485
Commodities	$22,163	$19,500
Equipment	$2,000	$2,000
Subtotal	$651,876	$669,499
GA - 9%	$58,669	$60,255
Total	**$710,545**	**$729,754**

($19,209 more than FY14 due to incremental contract increases throughout)

PERSONNEL - $497,014

Position	Range /Step	Months	Monthly Cost	12-Month Cost
Executive Director – Elise Hsieh	28/F	12	$15,271	$183,254
Librarian III – Carrie Holba	19/O	6	$12,184	$73,106
Associate Coordinator – Cherri Womac	18/L	12	$10,426	$125,115
Administrative Manager – Linda Kilbourne	19/E	12	$9,628	$115,539
Personnel Total				$497,014

Cost includes benefits. Librarian 12-month allocation split between ARLIS/Admin.

TRAVEL - $5,500

These funds are for travel support for meetings and trainings.

CONTRACTUAL – $145,485

- **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.

- **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** **$21,510**

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 Service** **$3,200**

These funds are for telecommunications, 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** **$2,900**

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

- **Water Service and Recycling** **$1,200**

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

- **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 - $19,500

- **Office Supplies** **$6,000**

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

- **Trustee Council Meetings** **$2,500**

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** **$3,000**

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

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	12- Month TOTAL
Personnel	$497,014	$0	$497,014
Travel	$5,500	$0	$5,500
Contractual	$55,485	$90,000	$145,485
Commodities	$16,500	$3,000	$19,500
Equipment	$2,000	$0	$2,000
Subtotal	$576,499	$93,000	$669,499
GA - 9%	$51,885	$8,370	$60,255
Component Total	$628,384	$101,370	**$729,754**

DATA MANAGEMENT - $68,125

Cost Category	FY14 Total 12- Month Budget for Comparison	**FY15 Total 12- Month Budget**
Personnel	$0	$0
Travel	$0	$0
Contractual	$42,100	$54,000
Commodities	$3,500	$3,500
Equipment	$13,000	$5,000
Subtotal	$58,600	$62,500
GA - 9%	$5,274	$5,625
Total	**$63,874**	**$68,125**

($4,251more than FY14 due to COLA)

PERSONNEL - $0

TRAVEL - $0

CONTRACTUAL – $54,000

- **Equipment Maintenance** **$1,500**

These funds are for minor equipment maintenance and repairs.

- **IT Services RSA: Alaska Dept. of Fish & Game** **$52,500**

The funds are for supporting the IT needs of the Trustee Council office ($40,500 for Sport Fish IT group and $12,000 for DAS IT group).

COMMODITIES - $3,500

- **Computer Software, Hardware & Upgrades** **$3,000**

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 - $5,000

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

AGENCY DISTRIBUTION

Data Management Cost Category	ADF&G 12- Month TOTAL
Personnel	$0
Travel	$0
Contractual	$54,000
Commodities	$3,500
Equipment	$5,000
Subtotal	$62,500
GA - 9%	$5,625
Component Total	**$68,125**

SCIENCE PROGRAM – $300,420

Cost Category	FY14 Total 12- Month Budget for Comparison	**FY15 Total 12- Month Budget**
Personnel	$0	$0
Travel	$86,500	$58,995
Contractual	$176,690	$216,620
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$263,190	$275,615
GA - 9%	$23,687	$24,805
Component Total	**$286,877**	**$300,420**

($13,543 more than FY14 due to scheduled meetings)

PERSONNEL – $0

TRAVEL - $58,995

- **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** **$7,000**

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

- **Science Workshop (February 2015)** **$3,500**

This provides support and travel for unanticipated additional participants and expenses. (See also costs allocated in FY2014 budget.)

- **Science Panel Meeting (April 2015)** **$20,222**

These funds support for travel to the Science Panel, EVOSTC staff, and other individuals (12 participants for 1-2 days) to discuss the FY17 Invitation. Estimated costs include:

1.	Airfare	$ 9,525
2.	Lodging	$ 4,577
3.	Per Diem	$ 2,120
4.	Surface Transportation	$ 500
5.	Catering /Meeting Space	$ 3,500
	Total	$20,222

(Funds for Science Panel participation [contractual services] will be paid out of authorized contracts.)

- **Science Panel Meeting (Fall 2015)** **$21,773**

These funds support for travel to the Science Panel, EVOSTC staff, and other individuals (12 participants for 2 days) to include:

6.	Airfare	$ 10,060
7.	Lodging	$ 5,174
8.	Per Diem	$ 2,039

9.	Surface Transportation	$ 1,000
10.	Catering /Meeting Space	$ 3,500
	Total	$ 21,773

(Funds for Science Panel participation [contractual services] will be paid out of authorized contracts.)

CONTRACTUAL - $216,620

- **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** **$90,000**

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: George Boehlert, Gary Cherr, Douglas Hay, Gordon Kruse, Steven Morgan, Roger Nisbet, Ronald O'Dor, Charles Peterson, Robert Spies**,** and John Stachowicz**.** Each contract covers services provided for the period of February 1, 2015 through January 31, 2016, and payable by actual time invoiced. The contracts are set at **$9,000 each**.

- **Herring Program Oversight Committee** **$4,000**

This group works with the Long-Term Herring Program to ensure the Program meets its goals, assist setting future research priorities, and to provide feedback to the Council, through the Executive Director. Members approved by the EVOSTC Executive Director, in consultation with the Program, ADF&G and NOAA. Current members include Herring Program Team Lead: W. Scott Pegau; ADF&G representative: Sherri Dressel; NOAA representative: **Stanley 'Jeep' Rice**; and an Academic position: **Steven Martell**; and Peter Hagan, NOAA. Contracts for Jeep and Steven are set at **$2,000 each.**

- **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.

COMMODITIES – $0

EQUIPMENT – $0

AGENCY DISTRIBUTION:

Science Program Cost Category	ADF&G TOTAL	NOAA TOTAL	12- Month TOTAL
Personnel	$0	$0	$0
Travel	$44,600	$1,500	$58,995
Contractual	$214,620	$2,000	$216,620
Commodities	$0	$0	$0
Equipment	$0	$0	$0
Subtotal	$259,220	$3,500	$275,615
GA - 9%	$23,330	$315	$24,805
Component Total	$282,550	$3,815	**$300,420**

PUBLIC ADVISORY COMMITTEE (PAC) - $20,611

Cost Category	FY14 Total 12- Month Budget for Comparison	**FY15 Total 12- Month Budget**
Personnel	$6,774	$6,909
Travel	$9,000	$9,500
Contractual	$1,200	$1,500
Commodities	$500	$1,000
Equipment	$0	$0
Subtotal	$17,474	$18,909
GA - 9%	$1,573	$1,702
Component Total	**$19,047**	**$20,611**

($1,564 more than FY14 for COLA)

PERSONNEL - $6,909

Annual funds are provided for the **designated federal officer** (currently Philip Johnson) assigned to the PAC as required by the Federal Advisory Committee Act (FACA). This individual coordinates the scheduling of meetings and development of the 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 - $9,500

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 **$900** 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.

COMODITIES - $1,000

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	12-Month Total
Personnel	$0	$6,909	$6,909
Travel	$9,500	$0	$9,500
Contractual	$1,500	$0	$1,500
Commodities	$1,000	$0	$1,000
Equipment	$0	$0	$0
Subtotal	$12,000	$6,909	$18,909
GA - 9%	$1,080	$622	$1,702
Component Total	$13,080	$7,531	**$20,611**

TRUSTEE COUNCIL MEMBER EXPENSES- $2,180

Cost Category	FY14 Total 12- Month Budget for Comparison	**FY15 Total 12- Month Budget**
Personnel	$0	$0
Travel	$1,800	$2,000
Contractual	$0	$0
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$1,800	$2,000
GA - 9%	$162	$180
Component Total	**$1,962**	**$2,180**

($218 than FY14 due to additional travel costs)

PERSONNEL - $0

TRAVEL - $2,000

- **DOI Trustee Council Member Travel** **$2,000**

Travel support for the Trustee Council member or Alternate's travel expenses to participate in one meeting in Anchorage.

CONTRACTUAL - $0

COMMODITIES - $0

EQUIPMENT - $0

AGENCY DISTRIBUTION

Trustee Council Cost Category	ADF&G	ADEC	ADOL	NOAA	USFS	DOI-SEC	12-Month Total
Personnel	$0	$0	$0	$0	$0	$0	$0
Travel	$0	$0	$0	$0	$0	$2,000	$2,000
Contractual	$0	$0	$0	$0	$0	$0	$0
Commodities	$0	$0	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0	$0	$0
Subtotal	$0	$0	$0	$0	$0	$2,000	$2,000
GA - 9%	$0	$0	$0	$0	$0	$180	$180
Component Total	$0	$0	$0	$0	$0	**$2,180**	**$2,180**

HABITAT PROTECTION PROGRAM - $668,365

Cost Category	FY14 Total 12- Month Budget for Comparison	**FY15 Total 12- Month Budget**
Personnel	$178,100	$219,379
Travel	$2,500	$5,000
Contractual	$42,000	$380,800
Commodities	$0	$8,000
Equipment	$0	$0
Subtotal	$222,600	$613,179
GA - 9%	$20,034	$55,186
Component Total	**$242,634**	**$668,365**

($425,731 more than FY14 due to habitat catalog and map update, inclusion of GLT costs, COLA)

PERSONNEL - $219,379

- **ADOL** **$98,379**

Funds are for an RSA to cover salary costs for designated ADOL personnel (currently Jennifer Schorr and Lauri Adams) 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 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). The Habitat Protection Program has moved from a passively-managed program to an active program with the Great Land Trust pursuing restoration projects on behalf of the Council. The Great Land Trust is currently negotiating several large land acquisitions that involve determinations regarding the State's long-term management of restoration lands. This increase in activities places a greater demand on DNR staff time and resources.

- **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 designated travel.

➢ ADOL	$2,500
➢ ADNR	$2,500
Total	$5,000

CONTRACTUAL - $380,800

- **PARCEL ACQUISITION** **$42,000**

Funds are provided in support of agency efforts to bring viable proposals to the Council for consideration. Expenses such as title review, hazmat review and survey review and similar expenses are appropriate due diligence efforts which may be undertaken by sponsoring agencies under this program. The budgeted due diligence expenditures under contractual services are those contracted out by the agency as most efficient and/or cost effective. The purchase of any interest in land requires additional Trustee Council review and approval.

➢ ADNR	$40,000
➢ DOI-BLM	$2,000
Total	$42,000

- **PARCEL ACQUISITION** **$303,800**

Funds are provided in support of **Great Land Trust's** efforts, through USFWS, to bring viable proposals to the Council for consideration. Expenses such as title review, hazmat review and survey review and similar expenses are appropriate due diligence efforts. The purchase of any interest in land requires additional Trustee Council review and approval. See proposal dated 08.29.2014

- **MAP UPDATE** **$35,000**

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 2015 update. This task includes intensive title research and identifying LAS data that is incorrect with regard to EVOSTC-funded properties. 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.

COMMODITIES - $8,000

- **ADNR**

Interpretive Information **$8,000**

These funds are to purchase materials to produce documents, including those for meetings, public outreach, and general information regarding habitat acquisition. It includes bringing the current Habitat Protection and Acquisition Catalog up to date and updating the series of maps associated with each project. This task 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.

EQUIPMENT - $0

AGENCY DISTRIBUTION

Habitat Cost Category	ADF&G	ADOL	ADNR	DOI-FWS	DOI-BLM	12-Month Total
Personnel	$0	$98,379	$90,000	$25,000	$6,000	$219,379
Travel	$2,500	$0	$2,500	$0	$0	$5,000
Contractual	$0	$0	$75,000	$303,800	$2,000	$380,800
Commodities	$0	$0	$8,000	$0	$0	$8,000
Equipment	$0	$0	$0	$0	$0	$0
Subtotal	$2,500	$98,379	$175,500	$328,800	$8,000	$613,179
GA - 9%	$225	$8,887	$15,795	$29,572	$720	$55,186
Component Total	$2,725	$107,626	$191,295	$358,392	$8,720	**$668,365**

TRUST AGENCY SUPPORT/PROJECT MANAGEMENT – $339,395

Cost Category	FY14 Total 12- Month Budget for Comparison	**FY15 Total 12- Month Budget**
Personnel	$299,369	$310,372
Travel	$0	$1,000
Contractual	$0	$0
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$299,369	$311,372
GA - 9%	$26,943	$28,023
Component Total	**$326,312**	**$339,395**

($13,083 more than FY14 due to COLA increases)

PERSONNEL - $310,372

Project Management – USGS & NOAA - $135,972

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 – Shawn Carey	$40,000
NOAA – Bonita Nelson	$40,000
TOTAL	**$135,972**

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

This funding provides for 70% 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**

Project Management- USFS - $34,000

This funding provides for administration of the issuance of special use permits for EVOSTC projects on Chugach National Forest lands and USFS staff to support Trustee Council activities. It includes the environmental assessment and tribal consultation work needed to issue special use permits related to EVOSTC projects within Prince William Sound. These funds also include development of the Minimum Guidance documents related to projects within the Prince William Sound Wilderness Study area.

DOI/USFS – Carole Jorgensen or other USFS staff	$34,000
TOTAL	**$34,000**

Trustee Council Staff Support - $65,400

Trustee Council Staff Support funds to cover staff costs related to preparing for, communicating with and representation of the Trustee Agency at EVOSTC sponsored meetings or when participating in EVOSTC program activities, and providing future program direction, unless waived by the agency.

ADF&G – Tom Brookover or other ADF&G staff	$12,000
USFS – Carole Jorgensen or other USFS staff	$9,000
NOAA – Pete Hagen	$10,000
DOI /FWS – Veronica Varela or other FWS staff	$9,400
DOI/SEC – Federal Budget Officer – Bruce Nesslage	$25,000
TOTAL	**$65,400**

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 Support Cost Category	ADEC	ADF&G	ADNR	DOI/USGS	USFS	NOAA	FWS	DOI/SEC	12-Month Total
Personnel	$0	$87,000	$0	$55,972	$43,000	$90,000	$9,400	$25,000	$310,372
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	$88,000	$0	$55,972	$43,000	$90,000	$9,400	$25,000	$311,372
GA - 9%	$0	$7,920	$0	$5,037	$3,870	$8,100	$846	$2,250	$28,023
Component Total	$0	$95,920	$0	$61,009	$46,870	$98,100	$10,246	$27,250	**$339,395**

ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – $189,782 (ARLIS)

Cost Category	FY14 Total 12- Month Budget for Comparison	**FY15 Total 12- Month Budget**
Personnel	$69,636	$146,212
Travel	$0	$0
Contractual	$38,900	$27,900
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$108,536	$174,112
GA – 9%	$9,768	$15,670
Component Total	**$118,304**	**$189,782**

($71,478 more than FY14 due to additional ARLIS/UAA staffing to process the increase in media, NGO, and public information requests)

PERSONNEL – $146,212

Position	Range/Step	Months	Monthly Cost	12-Month Cost
Librarian III – Carrie Holba	19/O	6	$12,184	$73,106
ARLIS or UAA staff member		6	$12,184	$73,106
Personnel Total				$146,212

Cost is with benefits. 12-month allocation split between ARLIS/Admin

Funding provides two .5 FTE librarians (½ C. Holba salary, plus ½ other ARLIS and/or UAA staff) to meet the ongoing information and research needs of the Trustee Council staff, Public Advisory Committee, researchers, and the general public; manage the EVOS collection at ARLIS; and represent 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. FY15 funding increases the Council's ARLIS contribution to $146,212 to ensure staffing levels are appropriate to meet the EVOS information needs of government agencies, NGOs, researchers, the media, and the public.

TRAVEL – $0

CONTRACTUAL – $27,900

Phase III 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 is underway to digitize the Project Files (1989-present) and Chief Scientist files (1992-2002) and will be completed by January 2015. Phase 3 will digitize 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). Future Phases will include the EVOSTC Official Record (1991-present), and project data and other EVOS documents housed at ARLIS. See proposal dated 06/12/2014.

COMMODITIES – $0

EQUIPMENT – $0

AGENCY DISTRIBUTION:

ARLIS Cost Category	ADF&G 12-Month Total
Personnel	$146,212
Travel	$0
Contractual	$27,900
Commodities	$0
Equipment	$0
Subtotal	$174,112
GA - 9%	$15,670
Component Total	**$189,782**