FY18 EVOSTC Annual Budget
February 1, 2018 – January 31, 2019

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 Program
- Trust Agency Project Management
- 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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FY18 ANNUAL BUDGET SUMMARY INFORMATION - $2,261,585

The Council's FY18 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	FY17 Total Budget	**FY18 Total Budget**
Administration Management	$740,380	$738,019
Data Management	$48,723	$33,463
Science Program	$224,213	$211,460
Public Advisory Committee (PAC)	$17,113	$9,701
Habitat Program	$732,698	$773,638
Trust Agency Project Management	$261,678	$261,024
Trust Agency Funding	$33,790	$44,690
Alaska Resources Library & Information Services (ARLIS)	$131,239	$189,590
Total	$2,189,834	**$2,261,585**

($71,751 increase)

Annual Budget Comparison					
Component	FY08	FY09	FY16	FY17	FY18
Administration	$743,824	$720,572	$707,030	$740,380	$738,019
Data Management	$214,294	$210,902	$67,035	$48,723	$33,463
Science Management	$457,242	$696,129	$399,121	$224,213	$211,460
Public Information & Outreach	$40,330	$183.665	$0	$0	$0
Public Advisory Committee (PAC)	$37,060	$48,505	$18,094	$17,113	$9,701
Habitat Program	$109,000	$109,000	$661,980	$732,698	$773,638
Trust Agency Project Management	$363,951	$354,339	$252,849	$261,678	$261,064
Trust Agency Funding	$29,975	$29.975	$35,970	$33,790	$44,690
Alaska Resource Library & Information Services (ARLIS)	$167,533	$177,565	$239,961	$131,239	$189,590
Total	$2,163,209	$2,530,652	$2,322,040	$2,189,834	**$2,261,585**

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

FY18 ANNUAL BUDGET SUMMARY INFORMATION - $2, 261,585

Cost by Component Type Comparison					
Cost Type	FY08	FY09	FY16	FY17	FY18
Personnel	$1,313,100	$1,433,092	$1,102,412	$1,012,125	$957,094
Travel	$98,500	$78,000	$64,500	$30,600	$35,500
Contractual	$552,807	$795,607	$934,900	$947,498	$1,060,606
Commodities	$22,500	$15,000	$24,500	$16,800	$19,650
Equipment	$0	$0	$4,000	$2,000	$2,000
Subtotal	$1,902,907	$2,321,699	$2,130,312	$2,009,023	$2,074,850
GA – 9%	$176,302	$208,953	$191,728	$180,811	$186,735
Total	$2,163,209	$2,530,652	$2,322,040	$2,189,834	**$2,261,585**

Total FY18 Annual Budget by Agency											
Cost Type	ADF&G	ADNR	ADEC	NOAA	DOI USGS	DOI FWS	DOI SEC	DOI - BLM	DOI OEPC	USFS	Total FY18 Budget
Personnel	$667,122	$70,000	$0	$78,000	$0	$95,972	$28,000	$7,000	$2,000	$9,000	$957,094
Travel	$32,200	$1,000	$0	$2,300	$0	$0	$0	$0	$0	$0	$35,500
Contractual	$479,846	$79,000	$0	$0	$87,000	$411,760	$0	$3,000	$0	$0	$1,060,606
Commodities	$14,650	$0	$0	$0	$5,000	$0	$0	$0	$0	$0	$19,650
Equipment	$2,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2,000
Subtotal	$1,195,818	$150,000	$0	$80,300	$92,000	$507,732	$28,000	$10,000	$2,000	$9,000	$2,074,850
GA – 9%	$107,623	$13,500	$0	$7,227	$8,280	$45,695	$2,520	$900	$180	$810	$186,735
Total	$1,303,441	$163,500	$0	$87,527	$100,280	$553,427	$30,520	$10,900	$2,180	$9,810	**$2,261,585**

ADMINISTRATION MANAGEMENT - $738,019

Cost Category	FY17 Total Budget for Comparison	**FY18 Total Budget**
Personnel	$475,573	$479,652
Travel	$1,000	$1,000
Contractual	$186,975	$179,680
Commodities	$15,700	$16,750
Equipment	$0	$0
Subtotal	$679,248	$677,082
GA - 9%	$61,132	$60,937
Total	$740,380	**$738,019**

($2,361 decrease)

PERSONNEL - $479,652

Position	Range /Step	Months	Monthly Cost	12-Month Cost
Executive Director – Elise Hsieh	28/J	12	$16,512	$198,143
Associate Coordinator – Cherri Womac	18/N	12	$11,319	$135,825
Administrative Manager – Linda Kilbourne	19/J	12	$10,214	$122,566
Librarian III – Helen Woods	20/B	2.5	$9,632	$23,118
Personnel Total				$479,652

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

TRAVEL - $1,000

These funds are for travel support for meetings and trainings.

CONTRACTUAL – $179,680

Reduction of Investment Advisor Costs

From FY12-16, EVOSTC contracted with Callan associates as an investment advisor. Prior to FY12, EVOSTC relied on ADOR for investment advising. ADOR has graciously offered to resume these services for FY18. Callan is available on an as-needed basis to review the EVOSTC investment program at some time in the future and/or at junctures where the Trustees may have specific questions or concerns to review with an additional third-party advisor.

- **Program Coordinator** **$42,000**

Provides services and consultation (Lauri Adams of Adams Strategic Consulting) regarding all activities of the EVOSTC program.

- **Trustee Council's Office Space** **$87,000**

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** **$25,000**

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

- **Administrative Support** **$3,000**

These funds support EVOSTC document review and administrative tasks as assigned by the EVOSTC Executive Director (Veronica Varela – DOI/USFWS).

- **Telephone and Internet Service** **$6,000**

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

- **Public Notices** **$1,000**

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

- **Postage & Courier Services** **$80**

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

- **Transcription** **$1,400**

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

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

These funds are for shredding service in response to the U.S. District Court's vacating of the Retention Order.

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

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

COMMODITIES - $16,750

- **Office Supplies** **$5,250**

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

- **Trustee Council Meetings** **$1,500**

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

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

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

- **Interagency Supplies** **$5,000**

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

EQUIPMENT - $0

AGENCY DISTRIBUTION:

Admin Management Cost Category	ADF&G	USFWS	USGS	**FY18 Total Budget**
Personnel	$479,652	$0	$0	$479,652
Travel	$1,000	$0	$0	$1,000
Contractual	$89,680	$3,000	$87,000	$179,680
Commodities	$11,750	$0	$5,000	$16,750
Equipment	$0	$0	$0	$0
Subtotal	$582,082	$3,000	$92,000	$677,082
GA - 9%	$52,387	$270	$8,280	$60,937
Component Total	$634,469	$3,270	$100,280	**$738,019**

DATA MANAGEMENT - $33,463

Cost Category	FY17 Total Budget for Comparison	**FY18 Total Budget**
Personnel	$0	$0
Travel	$0	$0
Contractual	$42,200	$28,200
Commodities	$500	$500
Equipment	$2,000	$2,000
Subtotal	$44,700	$30,700
GA - 9%	$4,023	$2,763
Component Total	$48,723	**$33,463**

($15,260 decrease: reduced IT services cost)

PERSONNEL - $0

TRAVEL - $0

CONTRACTUAL – $28,200

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

These funds are for minor equipment maintenance and repairs.

- **IT Services RSA: Alaska Dept. of Fish & Game** **$27,700**

The funds are for supporting the IT needs of the Trustee Council office by ADFG/SF.

COMMODITIES - $500

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

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

EQUIPMENT - $2,000

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

AGENCY DISTRIBUTION

Data Management Cost Category	ADF&G	**FY18 Total Budget**
Personnel	$0	$0
Travel	$0	$0
Contractual	$28,200	$28,200
Commodities	$500	$500
Equipment	$2,000	$2,000
Subtotal	$30,700	$30,700
GA - 9%	$2,763	$2,763
Component Total	$33,463	**$33,463**

SCIENCE PROGRAM – $211,460

Cost Category	FY17 Total Budget for Comparison	**FY18 Total Budget**
Personnel	$0	$0
Travel	$19,000	$25,500
Contractual	$186,700	$166,500
Commodities	$0	$2,000
Equipment	$0	$0
Subtotal	$205,700	$194,000
GA - 9%	$18,513	$17,460
Component Total	$224,213	**$211,460**

($12,753 decrease: reduction in science coordinator cost)

PERSONNEL – $0

TRAVEL - $25,500

- **Travel & Support** **$5,000**

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

- **Science Coordinator Travel** **$5,500**

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

- **Science Panel Meeting Travel** **$15,000**

These funds support travel for the Science Panel, Science Coordinator, and Executive Director to review FY19 Proposals and the FY19 Work Plan in 2-day meeting. Costs for the Science Panel's participation [contractual services] are paid out of authorized contracts.

CONTRACTUAL - $ 166,500

- **Science Coordinator:** Shiway Wang **$91,000**

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

- **Science Panel Services** **$70,000**

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

The members are: Gary Cherr, Douglas Hay, Gordon Kruse, Steven Morgan, Roger Nisbet, Charles Peterson, and John Stachowicz**.** Each contract covers services provided for the EVOSTC fiscal year, and payable by actual time invoiced. The contracts are set at **$11,000 for each member, except Mr. Stachowicz's contract is set at $4,000.**

- **Peer and Science Review Contracts** **$5,500**

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

COMMODITIES – $2,000

These funds support meals during the annual Science Panel meeting where the members work through meals and therefore breakfast and/or lunch are generally catered in.

EQUIPMENT – $0

AGENCY DISTRIBUTION:

Science Program Cost Category	ADF&G	NOAA	**FY18 Total Budget**
Personnel	$0	$0	$0
Travel	$23,200	$2,300	$25,500
Contractual	$166,500	$0	$166,500
Commodities	$2,000	$0	$2,000
Equipment	$0	$0	$0
Subtotal	$191,700	$2,300	$194,000
GA - 9%	$17,253	$207	$17,460
Component Total	$208,953	$2,507	**$211,460**

PUBLIC ADVISORY COMMITTEE (PAC) - $9,701

Cost Category	FY17 Total Budget for Comparison	**FY18 Total Budget**
Personnel	$7,100	$2,000
Travel	$6,500	$5,500
Contractual	$1,500	$1,000
Commodities	$600	$400
Equipment	$0	$0
Subtotal	$15,700	$8,900
GA - 9%	$1,413	$801
Component Total	$17,113	**$9,701**

($7,412 decrease: reduction in DFO cost due to carryover.)

PERSONNEL - $2,000

Annual funds are provided for the **designated federal officer** (DFO - 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 - $5,500

These funds are for one teleconferenced and one in-person meeting for **10** PAC members at an estimated average cost of $550 per person to include: airfare, ground transportation, per diem, and lodging.

CONTRACTUAL - $1,000

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

COMMODITIES - $400

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

EQUIPMENT – $0

AGENCY DISTRIBUTION

PAC Cost Category	ADF&G	DOI-OEPC	FY18 Total Budget
Personnel	$0	$2,000	$2,000
Travel	$5,500	$0	$5,500
Contractual	$1,000	$0	$1,000
Commodities	$400	$0	$400
Equipment	$0	$0	$0
Subtotal	$6,900	$2,000	$8,900
GA - 9%	$621	$180	$801
Component Total	$7,521	$2,180	**$9,701**

HABITAT PROGRAM - $773,638

Cost Category	FY17 Total Budget for Comparison	**FY18 Total Budget**
Personnel	$174,400	$104,000
Travel	$2,000	$2,000
Contractual	$495,800	$603,760
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$672,200	$709,760
GA - 9%	$60,498	$63,878
Component Total	$732,698	**$773,638**

($40,940 increase: Habitat Director-related costs moved from Admin to this component; increase in due diligence, and title, hazmat and survey review activities)

PERSONNEL - $104,000

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

Funds are provided for designated Realty Services and other ADNR personnel to coordinate and process large and small parcel habitat acquisitions by the State, including completing title reviews, approval and recording of conveyance documents, assistance with closings and other support to the Council regarding this program (i.e. Habitat Acquisition Catalog update). ADNR also provides expertise and any needed determinations regarding public use and management of Council-approved restoration lands.

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

Funds provided to assist with habitat acquisitions, easements, timber rights, etc. on parcels approved for purchase by the Council.

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

TRAVEL - $2,000

Funds provided for necessary designated travel.

CONTRACTUAL - $603,760

Habitat Director: Lauri Adams of Adams Strategic Consulting **$113,000**

Funds are provided for contracted services regarding habitat acquisitions, including parcel negotiations, drafting of purchase and sale agreements and related conveyance documents, working with agency staff, managing funds authorizations and transfers, handling closings, and providing information to the Council, the PAC and the public regarding this program.

- **TRUST AGENCY HABITAT SUPPORT $72,000**

Funds are provided in support of agency efforts assisting with the Council's habitat projects, including completion of all agency-required reviews and approvals necessary for habitat acquisitions.

ADNR	$69,000
DOI-BLM	$3,000
Total	$72,000

- **ADNR - MAP UPDATE & INTERPRETIVE INFORMATION $10,000**

As the primary trust agency for the EVOSTC Habitat Protection Program, the Alaska Department of Natural Resources (ADNR or 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.

HABITAT PROTECTION PROGRAM SUPPORT, INCLUDING OUTREACH TO WILLING SELLERS, DUE DILIGENCE WORK, HAZMAT REVIEW, MAPPING, SURVEY REVIEW AND OTHER ASSISTANCE TO THE PROGRAM $408,760

- Great Land Trust $242,660

Funds are provided in support of efforts to identify high habitat value parcels and work with willing sellers to bring viable habitat proposals to the Council for consideration, as per the proposal dated 08/25/17.

- Due Diligence Expenses $166,100

Funds are provided to support necessary due diligence work on individual parcels. The purchase of any interest in land requires Trustee Council review and approval.

COMMODITIES - $0

EQUIPMENT - $0

AGENCY DISTRIBUTION

Habitat Cost Category	ADF&G	ADNR	DOI-FWS	DOI-BLM	**FY18 Total Budget**
Personnel	$0	$70,000	$27,000	$7,000	$104,000
Travel	$1,000	$1,000	$0	$0	$2,000
Contractual	$113,000	$79,000	$415,760	$3,000	$603,760
Commodities	$0	$0	$0	$0	$0
Equipment	$0	$0	$0	$0	$0
Subtotal	$114,000	$150,000	$435,760	$10,000	$709,760
GA - 9%	$10,260	$13,500	$39,218	$900	$63,878
Component Total	$124,260	$163,500	$474,978	$10,900	**$773,638**

TRUST AGENCY PROJECT MANAGEMENT – $261,024

Cost Category	FY17 Total Budget for Comparison	**FY18 Total Budget**
Personnel	$237,972	$237,972
Travel	$2,100	$1,500
Contractual	$0	$0
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$240,072	$239,472
GA - 9%	$21,606	$21,552
Component Total	$261,678	**$261,024**

($654 decrease: reduction in travel costs.)

PERSONNEL - $237,972

Project Management – DOI & NOAA - $134,972

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

DOI/USFWS – Veronica Varela	up to $56,972
NOAA – Pete Hagen	$6,000
NOAA – Shawn Carey	$36,000
NOAA – Bonita Nelson	$36,000
TOTAL	**$134,972**

Project Management: ADF&G - $75,000

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

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

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

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

TRAVEL - $1,500

This funding provides support for the Herring Program Coordinator (Sherri Dressel) to travel to appropriate and authorized meetings.

CONTRACTUAL - $0

COMODITIES - $0

EQUIPMENT - $0

AGENCY DISTRIBUTION:

Agency Project Management Cost Category	ADEC	ADF&G	ADNR	USFS	NOAA	FWS	DOI/SEC	**FY18 Total Budget**
Personnel	$0	$75,000	$0	$0	$78,000	$56,972	$28,000	$237,972
Travel	$0	$1,500	$0	$0	$0	$0	$0	$1,500
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	$0	$76,500	$0	$0	$78,000	$56,972	$28,000	$239,472
GA - 9%	$0	$6,885	$0	$0	$7,020	$5,127	$2,520	$21,552
Component Total	$0	$83,385	$0	$0	$85,020	$62,099	$30,520	**$261,024**

TRUST AGENCY FUNDING - $44,690

Cost Category	FY17 Total Budget for Comparison	**FY18 Total Budget**
Personnel	$31,000	$41,000
Travel	$0	$0
Contractual	$0	$0
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$31,000	$41,000
GA - 9%	$2,790	$3,690
Component Total	$33,790	**$44,690**

($10,900 increase: additional support cost for ADFG & USFWS)

PERSONNEL - $41,000

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

ADF&G – David Rogers /ADF&G staff	$12,000
ADF&G – Mark Fink /ADF&G staff	$8,000
USFS – Ron Britton / USFS staff	$9,000
DOI /FWS – Veronica Varela / FWS staff	$12,000
TOTAL	**$41,000**

TRAVEL - $0

CONTRACTUAL - $0

COMMODITIES - $0

EQUIPMENT - $0

AGENCY DISTRIBUTION

Trustee Agency Cost Category	ADF&G	ADEC	ADOL	NOAA	FWS	USFS	DOI-SEC	**FY18 Total Budget**
Personnel	$20,000	$0	$0	$0	$12,000	$9,000	$0	$41,000
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	$20,000	$0	$0	$0	$12,000	$9,000	$0	$41,000
GA - 9%	$1,800	$0	$0	$0	$1,080	$810	$0	$3,690
Component Total	$21,800	$0	$0	$0	$13,080	$9,810	$0	**$44,690**

ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – $189,590 (ARLIS)

Cost Category	FY17 Total Budget for Comparison	**FY18 Total Budget**
Personnel	$86,080	$92,470
Travel	$0	$0
Contractual	$34,323	$81,466
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$120,403	$173,936
GA - 9%	$10,836	$15,654
Component Total	$131,239	**$189,590**

($58,351 increase: staff scheduled merit increase; increased digitization costs)

PERSONNEL – $92,470

Position	Range /Step	Months	Monthly Cost	Total Cost
Librarian III – Helen Woods	20/C	9.5	$9,061	$92,470
Personnel Total				$92,470

Cost includes benefits. Librarian III 12-month allocation split between ARLIS [80%] & Admin [20%].

TRAVEL – $0

CONTRACTUAL – $81,466

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.

- ARLIS EVOSTC Document Digitization Services, Phase IV – Reauthorization **$13,450**

Phase IV was accepted by the Council in November 2015, authorizing funding for digitization and cataloging of the *Exxon Valdez* Oil Spill Trustee Council Official Record documents. To date, 75% of the project has been completed, with the remainder of the project in process. It has encountered

delays due to vacant positions at ARLIS, as well as unanticipated time needed for document preparation on the part of the EVOSTC Librarian. Reauthorization is requested to support the completion of Phase IV. See proposal dated **08.18.17**.

- ARLIS EVOSTC Cataloging Librarian I Contract **$68,016**

The Council began funding support in June 2016 for a Cataloging Librarian I to assist with processing the backlog of EVOS-related materials, and meeting the ongoing information and research needs of the Trustee Council staff, Public Advisory Committee, researchers, and the general public. Work completed includes creating catalog records to improve access to ARLIS's collection of Shoreline Surveys 1989-1992 and its collection of EVOS-related videos. Additional work is required to fully catalog several previously uncatalogued collections, update old catalog records to meet the current standard, and complete the establishment of the EVOS Special Collection at ARLIS. Information and research needs of the Trustee Council staff, Public Advisory Committee, researchers and the general public are ongoing. Funding is requested to support the completion of these goals. See proposal dated **08.18.17**.

COMMODITIES – $0

EQUIPMENT – $0

AGENCY DISTRIBUTION:

ARLIS Cost Category	ADF&G	**FY18 Total Budget**
Personnel	$92,470	$92,470
Travel	$0	$0
Contractual	$81,466	$81,466
Commodities	$0	$0
Equipment	$0	$0
Subtotal	$173,936	$173,936
GA - 9%	$15,654	$15,654
Component Total	$189,590	**$189,590**