

**RESOLUTION 17-03 OF THE EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
REGARDING FY18 ANNUAL FUNDING**

INCLUDING THE FY18 WORK PLAN OF EVOSTC RESTORATION, RESEARCH, AND MONITORING
PROJECTS, FY18 EVOSTC ANNUAL BUDGET, REAUTHORIZATION STATE PARKS RIVERBANK
RESTORATION & HABITAT PARCEL PWS 4009 PORT VALDEZ-MEALS HILL

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: FY18 Work Plan of EVOSTC Restoration, Research, and Monitoring Projects and FY18 EVOSTC Annual Budget

A. Funding Authorized in Section I

The total amount of funding approved in Section I is **\$7,310,443**. This funding is approved for February 1, 2018 through January 31, 2019, 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 the 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 FY18 Annual Funding Overview (AFO), dated November 14, 2017 and the documents referenced therein including and as described by the FY18 EVOSTC Annual Budget, dated November 14, 2017. 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 and Other Information

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

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1. **FY18 EVOSTC Annual Budget– Project 18180100:** To support the FY18 Alaska Marine Science Symposium, \$10,000 plus GA is included in the Budget. To support outreach activities, \$10,000 plus GA is included in the Budget. Both of these amounts are authorized as of December 1, 2017.

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2. **State Parks Kenai River Flats Riverbank Restoration – Project 17170116:** The Council approves \$327,000, which includes GA, for the reauthorization of State Parks Riverbank Restoration and Protection, Kenai River Flats Project, dated August 31, 2017. This reauthorization is authorized until May 1, 2019.
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SECTION II: HABITAT PARCEL

A. Funding Authorized in Section II

The total amount of funding approved in Section II is **\$5,200,000**.

Authorization for funding for the purchase of interests in the parcel noted in Section II (B) shall terminate if a purchase agreement is not executed by May 1, 2019. This funding must be spent in accordance with the activities, requirements, conditions and information as described in Section II (B).

B. Habitat Parcel Additional Requirements, Conditions and Other Information

The additional requirements, conditions and other information below are in addition to any requirements, conditions or other information in Sections II (A). The Council is approving funding for the protection of the **PWS 4009 Port Valdez-Meals Hill** parcel with the purchase of interests in land to be at the fair market value established by an approved appraisal and the total cost of which, including due diligence, initial enhancements for public use and closing costs, shall not exceed \$5,200,000.

The purchase is further conditioned upon:

- a. the provision 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 Parcel; and
- b. 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.

Authorization for funding for the purchase of interests in the Parcel shall terminate if a purchase agreement is not executed by May 1, 2019.

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:

FY18 Annual Funding Overview (AFO), dated November 14, 2017

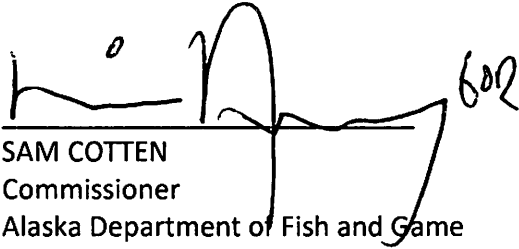
FY18 EVOSTC Annual Budget, dated November 14, 2017

Benefits Report for Habitat Parcel: PWS 4009, Port Valdez-Meals Hill, dated November 14, 2017

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Approved by the Council at its meeting of November 14, 2017, held in Anchorage, Alaska, as affirmed by our signatures affixed below:



SAM COTTEN
Commissioner
Alaska Department of Fish and Game

JAMES BALSIGER
Administrator, Alaska Region
National Marine Fisheries Services
U.S. Department of Commerce

JAHNA LINDEMUTH
Attorney General
Alaska Department of Law

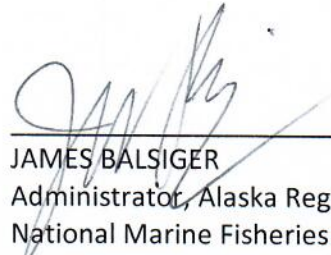
TERRI MARCERON
Forest Supervisor
Chugach National Forest
U.S. Department of Agriculture

LARRY HARTIG
Commissioner
Alaska Department of Environmental
Conservation

STEPHEN WACKOWSKI
Senior Advisor to the Secretary
for Alaska Affairs
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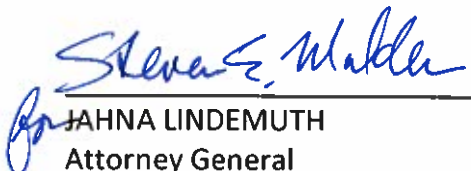
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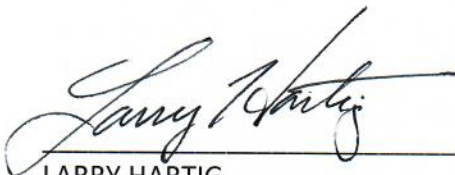
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FY18 AFO (Annual Funding Overview)

11.14.17

The AFO provides an overview of any funding, including for individual projects, programs, and habitat support, for that fiscal year.								
It is not intended to capture project total funding across years.								
The AFO is updated periodically to include additional funding authorized for that fiscal year, and to indicate release of funds.								
Trustee Council Meeting Date(s): 11.14.17								
Funding Period: EFY18 (February 1, 2018 - January 31, 2019), unless otherwise noted in column 3.								
The Executive Director (ED) may adjust agency distributions if the ED determines it is necessary to implement the work approved by the Council.								
REMINDER: If the Council authorizes funding within this fiscal year for an alternate FY, it will entail updating a different AFO.								
FY17-21 Invitation Focus: Herring Long-Term Monitoring Data Cross- Program Publication Lingering Oil								
1) Project and Lead PI or Parcel Number (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 FY18 (includes any pending amount in column 3):	5) General Administration (GA) Cost (9%):	6) Trustee Council Approved FY18 Funding (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) FY17 Funding Court Notice (CN) Number and Approved Amount; Bold: Any Amount not Released
18180100	11/15/2017	Draft FY18 Annual Budget - Outreach Acitivities: Up to \$10,000 AGENCY TO BE DETERMINED	\$10,000	\$900	\$10,900	TBD		NOT RELEASED
		Undetermined Agency Sub-Total from Habitat Sub-Account	\$10,000	\$900	\$10,900	TBD		
18180100 Habitat Support	10/23/2017	Draft FY18 Annual Budget - Habitat Support - Contracted Habitat Director Services	\$113,000	\$10,170	\$123,170	ADFG		
18180100 Habitat Support	10/23/2017	Draft FY18 Annual Budget - Habitat Support - Travel	\$1,000	\$90	\$1,090	ADFG		
					\$0			
18180100	10/23/2017	Draft FY18 Annual Budget (excluding Habitat Support)	\$1,005,968	\$90,536	\$1,096,504	ADFG		

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18180100	10/23/2017	Draft FY18 Annual Budget - ARLIS Catalog Librarian I - Project to begin 12/1/17	\$62,400	\$5,616	\$68,016	ADFG		
18180100	11/15/2017	Draft FY18 Annual Budget - 2018 AMSS Support- Funds to be released 12/1/17	\$10,000	\$900	\$10,900	ADFG		
18180100	10/23/2017	Draft FY18 Annual Budget - ARLIS Digitization Phase IV Reauthorization	\$13,450	\$1,211	\$14,661	ADFG		
		<i>ADF&G Sub-Total from Habitat Sub-Account</i>	<i>\$1,205,818</i>	<i>\$108,523</i>	<i>\$1,314,341</i>	<i>ADFG</i>		
18160111-F Haught	8/21/2017	08/21/17 Multi-Year Project Subject to Annual Council Approval: Herring Milt & Age-Sex-Length	\$152,600	\$13,700	\$166,300	ADFG		
			\$0	\$0	\$0	ADFG		
		<i>ADF&G Sub-Total from Research Sub-Account</i>	<i>\$152,600</i>	<i>\$13,700</i>	<i>\$166,300</i>	<i>ADFG</i>		
		ADFG Total:	\$1,358,418	\$122,223	\$1,480,641	ADFG		
18180100 Habitat Support	10/23/2017	Draft FY18 Annual Budget - Habitat Support	\$150,000	\$13,500	\$163,500	ADNR		

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17170116 Miranda	8/15/2016	8/15/16 - ADNR -State Parks Habitat Restoration & Protection - Kenai River Flats , Reauthorization February 1, 2016 - May 1, 2018. Anticipated release of funding: Summer/Fall 2018	\$300,000	\$27,000	\$327,000	ADNR	16-02: \$327,000	Not Released - Reauthorization only
PWS 4009	8/25/2017	8/25/17 Habitat Small Parcel: PWS 4009 Meals Hill - Port Valdez up to \$5,200,000	\$5,200,000	\$0	\$5,200,000	ADNR		
					\$0	ADNR		
					\$0	ADNR		
		<i>ADNR Subtotal from Habitat Sub-Account</i>	<i>\$5,650,000</i>	<i>\$40,500</i>	<i>\$5,690,500</i>	<i>ADNR</i>		
		<i>ADNR Subtotal from Research Sub-Account</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>ADNR</i>		
		ADNR Total:	<i>\$5,650,000</i>	<i>\$40,500</i>	<i>\$5,690,500</i>	<i>ADNR</i>		
					\$0	ADOL		
		<i>ADOL Total from Habitat Sub-Account</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>ADOL</i>		
		<i>ADOL Total from Research Sub-Account</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>ADOL</i>		
		ADOL Total:	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>ADOL</i>		

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18180100	8/17/2017	Draft FY18 Annual Budget (excluding Habitat Support)	\$0	\$0	\$0	ADEC		
		<i>ADEC Total from Habitat Sub-Account</i>	\$0	\$0	\$0	ADEC		
			\$0	\$0	\$0	ADEC		
		<i>ADEC Subtotal from Research Sub-Account</i>	\$0	\$0	\$0	ADEC		
		ADEC Total:	\$0	\$0	\$0	ADEC		
18180100 Habitat Support	10/23/2017	Draft FY18 Annual Budget - Habitat Support - USFWS	\$27,000	\$2,430	\$29,430	USFWS		
18180100 Habitat Support	8/17/2017	Draft FY18 Annual Budget - Habitat Support (Great Land Trust)	\$408,760	\$36,788	\$445,548	USFWS		
18180100	10/23/2017	Draft FY18 Annual Budget (excluding Habitat Support)	\$71,972	\$6,477	\$78,449	USFWS		
		<i>USFWS Subtotal from Habitat Sub-Account</i>	\$507,732	\$45,695	\$553,427	USFWS		
			\$0	\$0	\$0	USFWS		
18100853 Kaler/Irons/Roby	8/16/2017	08.16.17 FY18 Proposal: Pigeon Guillemot (PIGU) Restoration	\$146,617	\$13,197	\$159,814	USFWS		
18120114-M Kuletz / Kaler	8/24/2017	8/24/14 Multi-Year Project Subject to Annual Council Approval: LTM Pgm: PWS Marine Bird Surveys	\$203,800	\$18,300	\$222,100	USFWS		

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		<i>USFWS Subtotal from Research Sub-Account</i>	\$350,417	\$31,497	\$381,914	USFWS		
		<i>USFWS Total:</i>	\$858,149	\$77,192	\$935,341	USFWS		
18180100	10/23/2017	Draft FY18 Annual Budget (excluding Habitat Support)	\$80,300	\$7,227	\$87,527	NOAA		
					\$0	NOAA		
			\$0	\$0	\$0	NOAA		
		<i>NOAA Subtotal from Habitat Sub-Account</i>	\$80,300	\$7,227	\$87,527	NOAA		
			\$0	\$0	\$0	NOAA		
18120111-A Pegau	8/21/2017	08/21/17 Multi-Year Project Subject to Annual Council Approval: PWS Herring Pgm - Coordination & Logistics	\$247,800	\$22,300	\$270,100	NOAA		
18160111-B Bishop	8/21/2017	08/21/17 Multi-Year Project Subject to Annual Council Approval: Annual Herring Migration Cycle	\$348,100	\$31,300	\$379,400	NOAA		
18120111-C Branch	8/21/2017	08/21/17 Multi-Year Project Subject to Annual Council Approval: Modeling and Stock Assessment of PWS Herring	\$264,500	\$23,800	\$288,300	NOAA		

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18170111-D Gorman	8/21/2017	08/12/16 Multi-Year Project Subject to Annual Council Approval: Studies of Reproductive Maturity Among Age Cohorts of Pacific Herring in PWS	\$157,800	\$14,200	\$172,000	NOAA		
18160111-G Rand	8/21/2017	08/21/17 Multi-Year Project Subject to Annual Council Approval: PWS Herring Pgm - Adult Herring Acoustic Surveys	\$67,700	\$6,100	\$73,800	NOAA		
18120114-A Lindeberg	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Program Management I - Program Coordination and Science Synthesis	\$208,800	\$18,800	\$227,600	NOAA		
18120114-B Hoffman	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Logistics, and Outreach & Community Involvement	\$259,100	\$23,300	\$282,400	NOAA		
18120114-D Batten	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Continuous Plankton Recorders	\$72,300	\$6,500	\$78,800	NOAA		

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18120114-E Bishop	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Seabird Adundance in Fall & Winter	\$85,100	\$7,700	\$92,800	NOAA		
18120114-G Campbell	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Monitoring of Oceanographic Conditions in PWS	\$205,000	\$18,400	\$223,400	NOAA		
18160114-H Coletti / Iken / Esler / Konar	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm: - Nearshore Benthic Ecosystems in the Gulf of Alaska (funding distribution per D.Bohn email 09.01.17)	\$98,700	\$8,866	\$107,566	NOAA		
18120114-I Danielson	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - GAK1 Monitoring	\$136,200	\$12,300	\$148,500	NOAA		
18120114-J Holderied / Shepherd	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: Long-Term Monitoring of Oceanographic Conditions in Cook Inlet/Kachemak Bay	\$160,000	\$14,400	\$174,400	NOAA		

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18120114-L Hopcroft	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Seward Line Monitoring	\$124,900	\$11,200	\$136,100	NOAA		
18120114-N Matkin	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Long-Term Killer Whale Monitoring	\$138,800	\$12,500	\$151,300	NOAA		
18120114-O Moran	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Humpback Whale Predation on Herring in PWS	\$142,200	\$12,800	\$155,000	NOAA		
18170113 Janzen	8/22/2017	08/22/17 Multi-Year Project Subject to Annual Council Approval: Data Management Program	\$200,000	\$18,000	\$218,000	NOAA		
			\$0	\$0	\$0	NOAA		
			\$0	\$0	\$0	NOAA		
			\$0	\$0	\$0	NOAA		
		<i>NOAA Subtotal from Research Sub-Account</i>	<i>\$2,917,000</i>	<i>\$262,466</i>	<i>\$3,179,466</i>	<i>NOAA</i>		
		NOAA Total:	\$2,997,300	\$269,693	\$3,266,993	NOAA		
					\$0	NPS		
		<i>NPS Total from Habitat Sub-Account</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>NPS</i>		

FY18 AFO (Annual Funding Overview)

11.14.17

1) Project and Lead PI or Parcel Number (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 FY18 (includes any pending amount in column 3):	5) General Administration (GA) Cost (9%):	6) Trustee Council Approved FY18 Funding (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) FY17 Funding Court Notice (CN) Number and Approved Amount; <u>Bold:</u> <u>Any Amount not Released</u>
18160114-H Coletti / Iken / Esler / Konar	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Nearshore Benthic Ecosystems in the Gulf of Alaska (funding distribution per D.Bohn email 09.01.17)	\$53,000	\$4,770	\$57,770	NPS		
		NPS Subtotal from Research Sub-Account	\$53,000	\$4,770	\$57,770	NPS		
		NPS Total:	\$53,000	\$4,770	\$57,770	NPS		
18180100	10/23/2017	Draft FY18 Annual Budget (excluding Habitat Support)	\$92,000	\$8,280	\$100,280	USGS		
					\$0	USGS		
						USGS		
		<i>USGS Total from Habitat Sub-Account</i>	<i>\$92,000</i>	<i>\$8,280</i>	<i>\$100,280</i>	<i>USGS</i>		
			\$0	\$0	\$0	USGS		
			\$0	\$0	\$0	USGS		
18120111-E Hershberger / Purcell	8/21/2017	08/21/17 Multi-Year Project Subject to Annual Council Approval: PWS Herring Pgm - Herring Disease	\$210,000	\$18,900	\$228,900	USGS		

FY18 AFO (Annual Funding Overview)

11.14.17

1) Project and Lead PI or Parcel Number (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 FY18 (includes any pending amount in column 3):	5) General Administration (GA) Cost (9%):	6) Trustee Council Approved FY18 Funding (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) FY17 Funding Court Notice (CN) Number and Approved Amount; <u>Bold:</u> <u>Any Amount not Released</u>
18120114-C Arimitsu / Piatt	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Monitoring Long-Term Changes in Forage Fish Distribution, Abundance, and Body Conditions in PWS	\$210,800	\$19,000	\$229,800	USGS		
18160114-H Coletti / Iken / Esler / Konar	8/24/2017	08/24/16 Multi-Year Project Subject to Annual Council Approval: LTM Pgm - Nearshore Benthic Ecosystems in the Gulf of Alaska (funding distribution per D.Bohn email 09.01.17)	\$263,700	\$23,733	\$287,433	USGS		
18170115 Whitehead / Hershberger	8/23/2017	08/23/16 Multi-Year Project Subject to Annual Council Approval: Lingering Oil Proposal: Genomic Mechanisms	\$452,065	\$40,686	\$492,751	USGS		
			\$0	\$0	\$0	USGS		
		<i>USGS Subtotal from Research Sub-Account</i>	<i>\$1,136,565</i>	<i>\$102,319</i>	<i>\$1,238,884</i>	<i>USGS</i>		
		USGS Total:	\$1,228,565	\$110,599	\$1,339,164	USGS		
18180100	10/23/2017	Draft FY18 Annual Budget (excluding Habitat Support)	\$9,000	\$810	\$9,810	USDA - USFS		

FY18 AFO (Annual Funding Overview)

11.14.17

1) Project and Lead PI or Parcel Number (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 FY18 (includes any pending amount in column 3):	5) General Administration (GA) Cost (9%):	6) Trustee Council Approved FY18 Funding (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) FY17 Funding Court Notice (CN) Number and Approved Amount; <u>Bold: Any Amount not Released</u>
					\$0	USDA - USFS		
		<i>USDA-USFS Total from Habitat Sub-Account</i>	\$9,000	\$810	\$9,810	USDA - USFS		
			\$0	\$0	\$0	USDA - USFS		
18100853 Kaler/Irons/Roby	8/16/2017	08.16.17 FY18 Proposal: Pigeon Guillemot (PIGU) Restoration	\$12,499	\$1,125	\$13,624	USDA - USFS		
		<i>USDA-USFS Subtotal from Research Sub-Account</i>	\$12,499	\$1,125	\$13,624	USDA - USFS		
		USDA-UFSF Total:	\$21,499	\$1,935	\$23,434	USDA-USFS		
18180100 Habitat Support	8/17/2017	Draft FY18 Annual Budget - Habitat Support	\$10,000	\$900	\$10,900	DOI-BLM		
					\$0	DOI-BLM		
		<i>DOI-BLM Subtotal from Habitat Sub-Account</i>	\$10,000	\$900	\$10,900	DOI-BLM		
			\$0	\$0	\$0	DOI-BLM		
		<i>DOI-BLM Subtotal from Research Sub-Account</i>	\$0	\$0	\$0	DOI-BLM		
18180100	10/23/2017	Draft FY18 Annual Budget - (excluding Habitat Support)	\$28,000	\$2,520	\$30,520	DOI-SEC		
		<i>DOI-SEC Subtotal from Habitat Sub-account</i>	\$28,000	\$2,520	\$30,520	DOI-SEC		

FY18 AFO (Annual Funding Overview)

11.14.17

1) Project and Lead PI or Parcel Number (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 FY18 (includes any pending amount in column 3):	5) General Administration (GA) Cost (9%):	6) Trustee Council Approved FY18 Funding (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) FY17 Funding Court Notice (CN) Number and Approved Amount; <u>Bold:</u> <u>Any Amount not Released</u>
		<i>DOI-SEC Subtotal from Research Sub-Account</i>	\$0	\$0	\$0	DOI-SEC		
18180100	10/23/2017	Draft FY18 Annual Budget (excluding Habitat Support)	\$2,000	\$180	\$2,180	DOI-OEPC		
		<i>DOI-OEPC Subtotal from Habitat Sub-account</i>	\$2,000	\$180	\$2,180	DOI-OEPC		
			\$0	\$0	\$0	DOI-OEPC		
		<i>DOI-OEPC Subtotal from Research Sub-Account</i>	\$0	\$0	\$0	DOI-OEPC		
		DOI Total:	\$40,000	\$3,600	\$43,600	DOI		
		Grand Total:			\$12,848,343			
		<i>Grand Total w/o State Parks PJ, Outreach, & Habitat Parcels:</i>			\$7,310,443	\$5,537,900	not released	
		Subtotal from Habitat Sub-account			\$7,810,385			
		Subtotal from Research Sub-account			\$5,037,958			
		Grand Total:			\$12,848,343			

FY18 AFC (Annual Funding Cross-check): Funding Not Released

11.14.17

2015 - 2018 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	CN 61: \$14,775,000	Released
15-01	Kenai Peninsula Aquatic Ecosystem Restoration Project 15150123	4/1/2015	10/1/2016	\$8,175,000	CN 62: \$5,450,000 / CN 63: \$2,725,000	Released in full
15-03	Lingering Oil Update	2/1/2016	1/31/2017	\$218,000 Total; \$92,192 TBD	CN 60: \$111,200 / CN 62: \$14,608	No longer authorized - Remaining funds of \$92,192 to be reallocated
15-03	Habitat Parcel: Termination Point	2/1/2016	5/1/2017	up to \$5,960,000	CN 65 \$5,486,000	Released 03.13.17
15-03	Habitat Parcel: Long Island	2/1/2016	5/1/2017	up to \$5,720,000		upon approved appraisal & due diligence reports
16-02	Habitat Parcel: KAP 4000 - Portage Lake, Afognak Island	2/1/2017	5/1/2018	up to \$8,500,000		upon approved appraisal & due diligence reports
16-02	Habitat Parcel: KEN 4001 - Gull Island, China Poot Bay Spit, et al.	2/1/2017	5/1/2018	up to \$1,500,000		upon approved appraisal & due diligence reports
16-02	Habitat Parcel: KAP 4002 - Thorsheim Drainage, Afognak Island	2/1/2017	5/1/2018	up to \$7,000,000	CN 66 \$6,330,000	released 08.08.17
16-02	Habitat Parcel: KAP 4003 - Chief Cove, Kodiak	2/1/2017	5/1/2018	up to \$620,000	CN 67 \$570,000	released 09.27.17
16-02	Habitat Parcel: KEN 4004 and KEN 4005 - Kasilof Rivers	2/1/2017	5/1/2018	up to \$165,000		upon approved appraisal & due diligence reports
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116- Kenai River Flats ,	2/1/2017	5/1/2018	up to \$327,000		matching federal funding and to be released as individual projects ripen
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116 - Eagle Rock , February 1,	2/1/2017	5/1/2018	\$447,390	CN 64 \$447,390	Released 01.26.17
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116 - Crooked Creek ,	2/1/2017	5/1/2018	\$486,031	CN 64 \$486,031	Released 01.26.17
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116 - Kenai River Ranch ,	2/1/2017	5/1/2018	\$181,158	CN 64 \$181,158	Released 01.26.17
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116 - Pipeline Crossing ,	2/1/2017	5/1/2018	\$307,871	CN 64 \$307,871	Released 01.26.17

FY18 AFC (Annual Funding Cross-check): Funding Not Released

11.14.17

Resolution Number	Project Number or Parcel Name & Number	Authorization Start Date	Funding Lapse Date	Amount	When Released, CN	Notes, Conditions of Funding
16-02	8/15/16 - ADNR -State Parks Habitat Restoration & Protection Project 17170116 - Anchor River , February 1, 2016 - May 1, 2018	2/1/2017	5/1/2018	\$464,994	CN 64 \$464,994	Released 01.26.17
17-03	Habitat Parcel: PWS 4009 - Meals Hill Port Valdez			\$5,200,000		
17-03	Reauthorization of ADNR -State Parks Habitat Restoration & Protection Project 17170116- Kenai River Flats , February 1, 2016 - May 1, 2018			\$327,000		
17-03	FY18 Annual Budget - Outreach Activities			\$10,900		

FY18 Work Plan Funding Summary for TC Meeting

11.14.17

Agenda Item #	Funding Period	Project Number or Habitat Parcel Name & Number	FY18 Requested per Proposal (includes GA)	FY18 Recommended (includes GA)	FY18 Approved (includes GA)	State Funding	Federal Funding
	EFY18	18180100 - Annual Budget	\$2,283,385	\$2,283,385	\$2,283,385		
		17170116 - State Parks (\$2,214,444 Total - \$1,887,444 released)					
		<i>Kenai River Flats</i>	\$327,000	\$327,000	\$327,000	\$0	\$0
		<i>(potential federal funding ~\$1,136,650 w/o GA)</i>					
		Habitat Enhancement Subtotal	\$327,000	\$327,000	\$327,000	\$0	\$0
	EFY18	18120111 - HRM Program	\$1,578,800	\$1,578,800	\$1,578,800		
		Herring Program Subtotal	\$1,578,800	\$1,578,800	\$1,578,800	\$0	\$0
	EFY18	18120114 - LTM Program - Gulf Watch Alas	\$2,574,969	\$2,574,969	\$2,574,969		
					\$0		
		Long-Term Programs Subtotal	\$2,574,969	\$2,574,969	\$2,574,969	\$0	\$0
	EFY18	18120113 - Data Mgmt. Program	\$218,000	\$218,000	\$218,000		
		Data Management Subtotal	\$218,000	\$218,000	\$218,000	\$0	\$0
	EFY18	18170115 - Lingering Oil - Whitehead	\$492,751	\$492,751	\$492,751		
		LO - NOAA Seattle Lab	xxxx	xxxx		xxxxx	xxxx
		Lingering Oil Projects Subtotal	\$492,751	\$492,751	\$492,751	\$0	\$0

\$0

\$0

\$0

\$0

FY18 Work Plan Funding Summary for TC Meeting

11.14.17

Agenda Item #	Funding Period	Project Number or Habitat Parcel Name & Number	FY18 Requested per Proposal (includes GA)	FY18 Recommended (includes GA)	FY18 Approved (includes GA)	State Funding	Federal Funding
	EFY18	18100853 - PIGU	\$173,438	\$173,438	\$173,438		
		Non-Program (PIGU) Subtotal	\$173,438	\$173,438	\$173,438	\$0	\$0
	EFY18	18170118 - Cross Program Publication	\$0	\$0	\$0	\$0	\$0
		Cross-Program Publication Subtotal	\$0	\$0	\$0	\$0	\$0
		PWS 4009 - Meals Hill - Port Valdez	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$0
		Habitat Parcel Subtotal*	\$5,200,000	\$5,200,000	\$5,200,000	\$5,200,000	\$0
		Grand Total	\$12,848,343	\$12,848,343	\$12,848,343	\$5,200,000	\$0

\$5,200,000

*subject to change/dependent upon appraisal(s)

FY18 Work Plan Multi-Year Project Funding for TC Meeting
11.14.17

The AFO provides an overview of any funding, including for individual projects, programs, and habitat support, for that fiscal year.

It is not intended to capture project total funding across years.

The AFO is updated periodically to include additional funding authorized for that fiscal year, and to indicate release of funds.

Trustee Council Meeting Date(s): 11/14/17

Funding Period: EFY18 (February 1, 2018 - January 31, 2019)

The Executive Director (ED) may adjust agency distributions if the ED determines it is necessary to implement the work approved by the Council.

REMINDER: If the Council authorizes funding within this fiscal year for an alternate FY, it will entail updating a different AFO.

FY17-21 Invitation Focus: Herring | Long-Term Monitoring | Data | Cross- Program Publication | Lingering Oil

1) Project or Parcel Number (grouped by Agency):	Lead PI	Project Title	FY17	FY17 GA	FY18	FY18 General Administration (GA) Cost (9%):	FY18 Total	Future Funding Subject to Council Approval:						Total Requested Project Funding
								FY19	FY19 GA	FY20	FY20 GA	FY21	FY21 GA	
18160111-F	Haught	Herring Milt & Age-Sex- Length	\$152,600	\$13,700	\$152,600	\$13,700	\$166,300	\$152,600	\$13,700	\$152,600	\$13,700	\$152,600	\$13,700	\$831,500
		ADFG MultiYear Projects Total:			\$152,600	\$13,700	\$166,300							\$831,500
					\$0	\$0	\$0							
		ADNR MultiYear Projects Total:			\$0	\$0	\$0							\$0
					\$0	\$0	\$0							
		ADOL MultiYear Projects Total:			\$0	\$0	\$0							\$0
					\$0	\$0	\$0							
		ADEC MultiYear Projects Total:			\$0	\$0	\$0							\$0
18100853	Kaler / Irons	Pigeon Guillemot (PIGU) Restoration	\$128,411	\$11,557	\$146,617	\$13,197	\$159,814							\$299,782
18120114-M	Kuletz	PWS Marine Bird Surveys	\$22,900	\$2,100	\$203,800	\$18,300	\$222,100	\$22,900	\$2,100	\$203,800	\$18,300	\$22,900	\$2,100	\$519,200
		USFWS MultiYear Projects Total:			\$350,417	\$31,497	\$381,914							\$818,982
18120111-A	Pegau	PWS Herring Pgm - Coordination & Logistics	\$127,000	\$11,400	\$247,800	\$22,300	\$270,100	\$260,700	\$23,500	\$234,900	\$21,100	\$83,200	\$7,500	\$1,039,400
18160111-B	Bishop	Annual Herring Migration Cycle	\$350,300	\$31,600	\$348,100	\$31,300	\$379,400	\$246,200	\$22,200	\$184,700	\$16,600	\$0	\$0	\$1,231,000
18120111-C	Branch	Modeling and Stock Assessment of PWS Herring	\$114,000	\$10,300	\$264,500	\$23,800	\$288,300	\$124,200	\$11,200	\$128,300	\$1,160	\$136,600	\$12,300	\$826,360

FY18 Work Plan Multi-Year Project Funding for TC Meeting
11.14.17

1) Project or Parcel Number (grouped by Agency):	Lead PI	Project Title	FY17	FY17 GA	FY18	FY18 General Administration (GA) Cost (9%):	FY18 Total	FY19	FY19 GA	FY20	FY20 GA	FY21	FY21 GA	Total Requested Project Funding
18170111-D	Gorman	Studies of Reproductive Maturity Among Age Cohorts of Pacific Herring in PWS	\$156,000	\$14,000	\$157,800	\$14,200	\$172,000	\$151,500	\$13,600	\$155,600	\$14,000	\$159,000	\$14,300	\$850,000
18160111-G	Rand	PWS Herring Pgm - Adult Herring Acoustic Surveys	\$68,100	\$6,100	\$67,700	\$6,100	\$73,800	\$56,300	\$5,100	\$57,900	\$5,200	\$59,600	\$5,400	\$337,500
18120114-A	Lindeberg	LTM Pgm - Program Management I - Program Coordination and Science Synthesis	\$208,100	\$18,725	\$208,800	\$18,800	\$227,600	\$210,100	\$18,900	\$218,100	\$19,600	\$228,800	\$20,600	\$1,170,525
18120114-B	Hoffman	LTM Pgm - Logistics, and Outreach & Community Involvement	\$254,200	\$22,900	\$259,100	\$23,300	\$282,400	\$278,900	\$25,100	\$275,800	\$24,800	\$287,100	\$25,800	\$1,477,000
18120114-D	Batten	LTM Pgm - Continuous Plankton Recorders	\$70,200	\$6,300	\$72,300	\$6,500	\$78,800	\$74,500	\$6,700	\$71,700	\$6,500	\$79,000	\$7,100	\$400,800
18120114-E	Bishop	LTM Pgm - Seabird Abundance in Fall & Winter	\$82,700	\$7,400	\$85,100	\$7,700	\$92,800	\$87,800	\$7,900	\$90,500	\$8,100	\$93,300	\$8,400	\$478,900
18120114-G	Campbell	LTM Pgm - Monitoring of Oceanographic Conditions in PWS	\$200,600	\$18,100	\$205,000	\$18,400	\$223,400	\$20,500	\$18,900	\$214,100	\$19,300	\$218,800	\$19,700	\$953,400
18160114-H	Coletti	Nearshore Benthic Ecosystems in the Gulf of Alaska	\$62,500	\$5,625	\$98,700	\$8,866	\$107,566	\$377,400	\$34,000	\$369,000	\$33,200	\$369,600	\$33,300	\$1,392,191
18120114-I	Danielson	LTM Pgm - GAK1 Monitoring	\$134,600	\$12,200	\$136,200	\$12,300	\$148,500	\$121,700	\$11,000	\$115,200	\$10,400	\$116,800	\$10,500	\$680,900
18120114-J	Holderied / Shepherd	LTM Pgm - Oceanographic Conditions in Cook Inlet/Kachemak Bay	\$155,700	\$14,000	\$160,000	\$14,400	\$174,400	\$168,200	\$15,100	\$124,500	\$11,200	\$122,300	\$11,000	\$796,400
18120114-L	Hopcroft	LTM Pgm - Seward Line Monitoring	\$121,800	\$10,900	\$124,900	\$11,200	\$136,100	\$128,000	\$11,500	\$131,200	\$11,800	\$134,500	\$12,100	\$697,900

FY18 Work Plan Multi-Year Project Funding for TC Meeting
11.14.17

1) Project or Parcel Number (grouped by Agency):	Lead PI	Project Title	FY17	FY17 GA	FY18	FY18 General Administration (GA) Cost (9%):	FY18 Total	FY19	FY19 GA	FY20	FY20 GA	FY21	FY21 GA	Total Requested Project Funding
18120114-N	Matkin	LTM Pgm - Long-Term Killer Whale Monitoring	\$140,200	\$12,600	\$138,800	\$12,500	\$151,300	\$130,300	\$11,700	\$128,700	\$11,600	\$128,000	\$11,500	\$725,900
18120114-O	Moran	LTM Pgm - Humpback Whale Predation on Herring in PWS	\$148,500	\$13,400	\$142,200	\$12,800	\$155,000	\$144,900	\$13,000	\$142,100	\$12,800	\$135,500	\$12,200	\$777,400
17120113	Janzen	Data Management Program	\$200,000	\$18,000	\$200,000	\$18,000	\$218,000	\$200,000	\$18,000	\$200,000	\$18,000	\$200,000	\$18,000	\$1,090,000
	NOAA MultiYear Projects Total:				\$2,917,000	\$262,466	\$3,179,466							\$14,925,576
18160114-H	Coletti	Nearshore Benthic Ecosystems in the Gulf of Alaska	\$48,000	\$4,320	\$53,000	\$4,770	\$57,770	\$0	\$0	\$0	\$0	\$0	\$0	\$110,090
	NPS MultiYear Projects Total:				\$53,000	\$4,770	\$57,770							\$110,090
18120111-E	Hershberger / Purcell	PWS Herring Pgm - Herring Disease	\$181,500	\$16,300	\$210,000	\$18,900	\$228,900	\$194,700	\$17,500	\$200,700	\$18,100	\$207,900	\$18,700	\$1,084,300
18120114-C	Arimitsu / Piatt	LTM Pgm - Monitoring Long-Term Changes in Forage Fish Distribution, Abundance, and Body Conditions in PWS	\$182,400	\$16,400	\$210,800	\$19,000	\$229,800	\$203,000	\$18,300	\$20,600	\$18,500	\$212,800	\$19,200	\$921,000
18160114-H	Coletti	Nearshore Benthic Ecosystems in the Gulf of Alaska	\$258,200	\$23,300	\$263,700	\$23,733	\$287,433	\$0	\$0	\$0	\$0	\$0	\$0	\$568,933
18170115	Whitehead	Lingering Oil Proposal: Genomic Mechanisms	\$206,150	\$11,818	\$452,065	\$40,686	\$492,751	\$370,484	\$21,760	\$293,523	\$17,400	\$305,450	\$18,141	\$1,737,477
	USGS MultiYear Projects Total:				\$1,136,565	\$102,319	\$1,238,884							\$4,311,710
18100853	Kaler / Irons	Pigeon Guillemot (PIGU) Restoration	\$9,000	\$810	\$12,499	\$1,125	\$13,624	\$0	\$0	\$0	\$0	\$0	\$0	\$23,434
	USDA-UFSF MultiYear Projects Total:				\$12,499	\$1,125	\$13,624							\$23,434

FY18 Work Plan Multi-Year Project Funding for TC Meeting

11.14.17

1) Project or Parcel Number (grouped by Agency):	Lead PI	Project Title	FY17	FY17 GA	FY18	FY18 General Administration (GA) Cost (9%):	FY18 Total	FY19	FY19 GA	FY20	FY20 GA	FY21	FY21 GA	Total Requested Project Funding
	DOI MultiYear Projects Total:				\$0	\$0	\$0							\$0
	Grand Total:						\$5,037,958							

FY18 Funding Totals for Multi-Year Projects			
LTM-HRM	\$1,578,800	Cross Pgm Pub.	\$0
LTM-GWA	\$2,574,969	LO	\$492,751
Data	\$218,000	PIGU	\$173,438
Total Multi-Year PJs:		\$5,037,958	

FY18 AFC (Annual Funding Cross-check): Resolutions

11.14.17

The AFC (Annual Funding Crosscheck) is an internal document used to verify the amounts in the AFO (Annual Funding Overview) by cross-checking the AFO amounts. The purpose is to find errors before the AFO is used externally to authorize funding. It is updated periodically to include additional funding authorized.

FY18 Workplan <i>Agency</i>	Res. 17-03 <i>Total</i>	Unreleased Project Funds	Habitat Parcels (Unreleased)	Total Allocation to Agency	from Habitat subaccount Res. 17-03	from Research subaccount Res. 17-03	Unallocated or Unreleased TBD
NOAA	\$3,266,993		\$0	\$3,266,993	\$87,527	\$3,179,466	
DOI-BLM	\$10,900		\$0	\$10,900	\$10,900	\$0	
DOI-SEC	\$30,520		\$0	\$30,520	\$30,520	\$0	
DOI-OEPC	\$2,180		\$0	\$2,180	\$2,180	\$0	
NPS	\$57,770		\$0	\$57,770	\$0	\$57,770	
USGS	\$1,339,164		\$0	\$1,339,164	\$100,280	\$1,238,884	
FWS	\$935,341		\$0	\$935,341	\$553,427	\$381,914	
USFS	\$23,434		\$0	\$23,434	\$9,810	\$13,624	
ADFG	\$1,480,641		\$0	\$1,480,641	\$1,314,341	\$166,300	
<i>Agency TBD</i>	\$10,900	\$10,900	\$0	\$0	\$0	\$0	\$10,900
ADNR	\$5,690,500	\$327,000	\$5,200,000	\$163,500	\$163,500	\$0	\$5,527,000
ADOL	\$0		\$0	\$0	\$0	\$0	
ADEC	\$0		\$0	\$0	\$0	\$0	
	\$12,848,343	\$337,900	\$5,200,000	\$7,310,443	\$2,272,485	\$5,037,958	5,537,900

Research subaccount Federal Total

\$4,871,658

Research subaccount State Total

\$166,300

Research Total**\$5,037,958**

Habitat subaccount Federal Total

\$794,644

Habitat subaccount State Total

\$1,477,841

Habitat Total**\$2,272,485****Total Released CN 68****\$7,310,443**

TOTAL BY RESOLUTION (includes GA)			(FY18 item)
using total(s) from Funding Overview:			
Res. 17-03	\$445,548		Great Land Trust
Res. 17-03	\$327,000		ADNR State Parks
Res. 17-03	\$173,438		PIGU
Res. 17-03	\$6,691,457		Parts A+ B: see below
(Restoration PJs)	17-03 Part A		\$4,864,520
(Annual budget)	17-03 Part B		\$1,826,937
	\$7,310,443		total CN 68 Released

FY18 AFO (Annual Funding Overview): Agency Allocations

11.14.17

The AFC (Annual Funding Crosscheck) is an internal document used to verify the amounts in the AFO (Annual Funding Overview) by cross-checking the AFO amounts. The purpose is to find errors before the AFO is used externally to authorize funding. It is updated periodically to include additional funding authorized.

Funding by Agency

	Total by Agency using PJ budgets	9% GA	Subtotal to Agency	RESOLUTION FUNDING showing distribution to agencies				Final Figures
				Res. 17-03	Res. TBD	Res. TBD	Res. TBD	
ADFG	\$1,358,418	\$122,223	\$1,480,641	\$1,480,641				\$1,480,641
Agency TBD	\$10,000	\$900	\$10,900	\$0	\$10,900			\$10,900
ADNR	\$5,650,000	\$40,500	\$5,690,500	\$163,500	\$5,527,000			\$5,690,500
ADOL	\$0	\$0	\$0	\$0				\$0
ADEC	\$0	\$0	\$0	\$0				\$0
NOAA	\$2,997,300	\$269,693	\$3,266,993	\$3,266,993				\$3,266,993
DOI-USFWS	\$858,149	\$77,192	\$935,341	\$935,341				\$935,341
DOI-NPS	\$53,000	\$4,770	\$57,770	\$57,770				\$57,770
DOI-USGS	\$1,228,565	\$110,599	\$1,339,164	\$1,339,164				\$1,339,164
DOI-OEPC	\$2,000	\$180	\$2,180	\$2,180				\$2,180
DOI-SEC	\$28,000	\$2,520	\$30,520	\$30,520				\$30,520
DOI-BLM	\$10,000	\$900	\$10,900	\$10,900				\$10,900
USDA-USFS	\$21,499	\$1,935	\$23,434	\$23,434				\$23,434
\$12,216,931		\$631,412	\$12,848,343	\$7,310,443	\$5,537,900	\$0	\$0	\$12,848,343

total to Feds	\$5,666,302
total to State	\$1,644,141
Total Released - CN 68	\$7,310,443

FY18 AFO (Annual Funding Overview): Court Notices

11.14.17

The AFC (Annual Funding Crosscheck) is an internal document used to verify the amounts in the AFO (Annual Funding Overview) by cross-checking the AFO amounts. The purpose is to find errors before the AFO is used externally to authorize funding. It is updated periodically to include additional funding authorized.

Funding breakdown for Court Notice(s)

	Total Requested by Agency	9% GA	Subtotal Requested by Agency	AMOUNTS IN COURT NOTICES showing distribution to agency			Final Authorization
				CN 68	CN TBD	CN TBD	
ADFG	\$1,358,418	\$122,223	\$1,480,641	\$1,480,641			\$1,480,641
Agency TBD	\$10,000	\$900	\$10,900	\$0	\$10,900		\$10,900
ADNR	\$5,650,000	\$40,500	\$5,690,500	\$163,500	\$5,527,000		\$5,690,500
ADOL	\$0	\$0	\$0	\$0			\$0
ADEC	\$0	\$0	\$0	\$0			\$0
USFWS	\$858,149	\$77,192	\$935,341	\$935,341			\$935,341
NOAA	\$2,997,300	\$269,693	\$3,266,993	\$3,266,993			\$3,266,993
NPS	\$53,000	\$4,770	\$57,770	\$57,770			\$57,770
USGS	\$1,228,565	\$110,599	\$1,339,164	\$1,339,164			\$1,339,164
USFS	\$21,499	\$1,935	\$23,434	\$23,434			\$23,434
DOI-OPEC	\$2,000	\$180	\$2,180	\$2,180			\$2,180
DOI-SEC	\$28,000	\$2,520	\$30,520	\$30,520			\$30,520
DOI-BLM	\$10,000	\$900	\$10,900	\$10,900			\$10,900
	\$12,216,931	\$631,412	\$12,848,343	\$7,310,443	\$5,537,900	\$0	\$12,848,343

Total to State	\$1,644,141
Total to Feds	\$5,666,302
	\$7,310,443
CN 68 Released	\$7,310,443

FY18 AF0 (Annual Funding Overview): Court Notices

11.14.17

COURT NOTICE 68	Total	Unreleased	State	Federal	Total	State	Federal
	Habitat subaccount	Habitat subaccount	Habitat subaccount	Habitat subaccount	Research subaccount	Research subaccount	Research subaccount
NOAA	\$87,527			\$87,527	\$3,179,466		\$3,179,466
DOI-BLM	\$10,900			\$10,900	\$0		\$0
DOI-SEC	\$30,520			\$30,520	\$0		\$0
DOI-OEPC	\$2,180			\$2,180	\$0		\$0
DOI-NPS	\$0			\$0	\$57,770		\$57,770
DOI-USGS	\$100,280			\$100,280	\$1,238,884		\$1,238,884
DOI-USFWS	\$553,427			\$553,427	\$381,914		\$381,914
USDA-USFS	\$9,810			\$9,810	\$13,624		\$13,624
ADEC	\$0		\$0		\$0	\$0	
ADOL	\$0		\$0		\$0	\$0	
ADNR	\$5,690,500	\$5,527,000	\$163,500		\$0	\$0	
Agency TBD	\$10,900	\$10,900	\$0		\$0	\$0	
ADFG	\$1,314,341		\$1,314,341		\$166,300	\$166,300	
Subtotals:	\$7,810,385	\$5,537,900	\$1,477,841	\$794,644	\$5,037,958	\$166,300	\$4,871,658

\$5,666,302	Total Federal
\$1,644,141	Total State
\$7,310,443	CN 68 Released

\$2,272,485	Habitat
\$5,037,958	Research
\$7,310,443	CN 68 Released

\$12,848,343	Total Authorized
11/14/2017	TC Mtg date

FY18 AFO (Annual Funding Overview): Court Notices

11.14.17

Released CN 68:

<u>Project Number</u>	<u>PI, Project or Agency</u>	<u>For</u>	<u>Amount Authorized</u>	<u>Research Account</u>	<u>Habitat Account</u>
18180100	ADFG/EVOSTC	FY18 Annual Budget	\$2,272,485	\$0	\$2,272,485
18100853	USGS	PIGU	\$173,438	\$173,438	\$0
18120111	LT Herring Pgm	FY18 Work Plan PJs	\$1,578,800	\$1,578,800	\$0
18120114	LTM/GWA	FY18 Work Plan PJs	\$2,574,969	\$2,574,969	\$0
18120113	NOAA	Data Mgmt	\$218,000	\$218,000	\$0
18170115	USGS	LO - Whitehead	\$492,751	\$492,751	\$0
		Total:	\$7,310,443	\$5,037,958	\$2,272,485

\$7,310,443 cross-check

Not Released:

<u>Project Number</u>	<u>PI or Agency</u>	<u>For</u>	<u>Amount Authorized</u>	<u>Research Account</u>	<u>Habitat Account</u>
15150123	ADNR	State Parks - Kenai River Flats	\$327,000	\$0	\$327,000
PWS 4009	ADNR	Habitat Small Parcel: Meals Hill - Valdez Port	\$5,200,000	\$0	\$5,200,000
18180100	ADFG (TBD)	Outreach Activities	\$10,900	\$0	\$10,900
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	
				\$0	\$0
		Total:	\$5,537,900	\$0	\$5,537,900

9/12/2017	NRDAR Balance	\$387,577.60
11/2/2017	GeFONSI Balance	\$1,781,069.00

FY18 AFC (Annual Funding Cross-check): Long-Term Programs, EVOSTC Annual Budget, Non-Program Projects

11.14.17

The AFC is an internal document used to verify the amounts in the AFO by cross-checking the AFO amounts & to find errors before the AFO is used externally to authorize funding. It is updated periodically to include additional funding authorized.

Agency	Project #	LTM/GWA Projects
ADFG	18120114-H	\$0
USFWS	18120114-M	\$222,100
NOAA	18120114-A	\$227,600
NOAA	18120114-B	\$282,400
NOAA	18120114-D	\$78,800
NOAA	18120114-E	\$92,800
NOAA	18120114-G	\$223,400
NOAA	18120114-H	\$107,566
NOAA	18120114-I	\$148,500
NOAA	18120114-J	\$174,400
NOAA	18120114-L	\$136,100
NOAA	18120114-N	\$151,300
NOAA	18120114-O	\$155,000
NPS	18120114-H	\$57,770
USGS	18120114-C	\$229,800
USGS	18120114-H	\$287,433
Total From Habitat		\$2,574,969

\$12,848,343	Total All Projects
\$5,537,900	Unreleased PJs & Parcels
\$7,310,443	Total Released CN 68

Color Key

Annual budget, excl. habitat support	
Habitat (projects, & support)	
Habitat (parcels)	
Funding Totals	

Agency	Project #	Herring Projects
ADFG	18120111-F	\$166,300
NOAA	18120111-A	\$270,100
NOAA	18120111-B	\$379,400
NOAA	18120111-C	\$288,300
NOAA	18170111-D	\$172,000
NOAA	18120111-G	\$73,800
USGS	18120111-E	\$228,900
Total From Habitat		\$1,578,800

Agency	Project #	Non-Program Projects
ADNR	17170116	\$327,000
USFS	18100853	\$13,624
USFWS	18100853	\$159,814
Total From Habitat		\$500,438

Agency	Project #	Data Mgmt Projects
NOAA	18120113	\$218,000
Total From Habitat		\$218,000

Agency	Project #	Cross Pgm Publications
No	Projects	\$0
Total From Habitat		\$0

Agency	Project #	Annual Budget
TBD	18180100 (Agency TBD)	\$10,900
ADFG	18180100	\$1,190,081
ADFG	18180100	\$1,090
ADFG	18180100	\$123,170
ADNR	18180100	\$163,500
ADOL	18180100	\$0
ADEC	18180100	\$0
USFWS	18180100	\$78,449
USFWS	18180100 (GLT)	\$445,548
USFWS	18180100	\$29,430
NOAA	18180100	\$87,527
USGS	18180100	\$100,280
USFS	18180100	\$9,810
DOI-OEPC	18180100	\$2,180
DOI-SEC	18180100	\$30,520
DOI-BLM	18180100	\$0
DOI-BLM	18180100	\$10,900
Total From Habitat		\$2,283,385

Agency	Project #	Lingering Oil (LO) Projects
USGS	18170115	\$492,751
Total From Habitat		\$492,751

Agency	Project	Parcels
ADNR	Habitat Parcels	\$5,200,000

11.14.17

Funding Motions Approved, November 14, 2017:**EVOSTC FY18: February 1, 2018 - January 31, 2019**

Trustee Council Meeting Date	Agenda Item Number	Funding Authorization Period	Project Number or Habitat Parcel Name & Number	Amount Approved (includes GA)
11/14/2017	11	EFY18	18180100 - Annual Budget	\$2,261,585
11/14/2017	11	12/1/17 - 1/31/19	18180100 - Annual Budget - AMSS	\$10,900
11/14/2017	11	EFY18	18180100 - Annual Budget - Outreach	\$10,900
11/14/2017	12		17170116 - State Parks - reauthorization	\$327,000
11/14/2017	7	EFY18	18120111 - HRM Program	\$1,578,800
11/14/2017	7	EFY18	18120113 - Data Mgmt. Program	\$218,000
11/14/2017	7	EFY18	18120114 - LTM Program	\$2,574,969
11/14/2017	N/A	EFY18	18170118 - Cross Program Publication	\$0
11/14/2017	9	EFY18	18100853 - PIGU	\$173,438
11/14/2017	8	EFY18	18170115 - Lingering Oil - Whitehead	\$492,751
11/14/17	13	11/14/17 - 5/1/19	PWS 4009 - Meals Hill Port Valdez	\$5,200,000
Total Approved (Projects Only):				\$7,648,343
Total Parcels:				\$5,200,000
Total Authorized				\$12,848,343
Total Released in CN 68:				\$7,310,443

FY18 AFC (Annual Funding Cross-check): Project Managers

11.14.17

Pete Hagen - NOAA

Herring Research & Monitoring

17120111-A	Pegau	PWS Herring Program - Coordination and Logistics
17160111-B	Bishop	PWS Herring Program - Annual Herring Migration Cycle
17120111-C	Branch	PWS Herring Program - Modeling & Stock Assessment of PWS Herring
17170111-D	Gorman	Studies of Reproductive Maturity Among Age Cohorts of Pacific Herring in PWS
17120111-G	Rand	PWS Herring Program - Adult Pacific Herring Surveys in PWS

Data Management Projects

17120113	Janzen	Data Management Program
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Cross Program Publications

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Long-Term Monitoring (GWA)

17120114-A	Lindeberg	LTM Program - Program Management: Science Coordination and Synthesis
17120114-B	Hoffman	LTM Program - Program Management: Coordination and Logistics
17120114-D	Batten	LTM Program - Continuous Plankton Recorder
17120114-E	Bishop	LTM Program - Seabird Abundance in Fall and Winter
17120114-G	Campbell	LTM Program - Oceanographic Conditions in PWS
17120114-H	Coletti / Holderied	LTM Program - Nearshore Ecosystems in the Gulf of Alaska
17120114-I	Danielson	LTM Program – Continuing GAK1 Monitoring
17120114-J	Holderied / Shepherd	LTM Program - Long-Term Monitoring of Oceanographic Conditions in Cook Inlet/Kachemak Bay
17120114-L	Hopcroft	LTM Program - Seward Line Monitoring
17120114-N	Matkin	LTM Program -Long-Term Killer Whale Monitoring
17120114-O	Moran	LTM Program - Humpback Whale Predation on Herring

Non-Program / Continuing Projects:

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Veronica Varela - USFWS

Herring Research & Monitoring

17120111-E	Hershberger	PWS Herring Program -Herring Disease Program II

Non-Program / Continuing Projects:

17100853	Kaler / Irons	Pigeon Guillemot Restoration
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Long-Term Monitoring (GWA)

17120114-C	Arimitsu	LTM Program - Forage Fish Distribution & Abundance,
17120114-H	Coletti / Holderied	LTM Program - Nearshore Ecosystems in the Gulf of Alaska
17170114-M	Kuletz	LTM Program - PWS Marine Bird Population Trends

Lingering Oil (LO) Projects:

17170115	Whitehead	LO: Immunological Expressions of PAH Exposure in Fish

FY18 AFC (Annual Funding Cross-check): Project Managers

11.14.17

Shiway Wang, Linda Kilbourne &/or Elise Hsieh - EVOSTC

Herring Research & Monitoring

17120111-F	Haught	PWS Herring Program - Surveys and Age, Sex, and Size Collection and Processing
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Long-Term Monitoring (GWA)

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Non-Program / Continuing Projects:

17170116	Miranda	ADNR/State Parks - Riverbank Restoration Project

FY18 AFC (Annual Funding Cross-check): Work Plan and Annual Budget Funding Letters

11.14.17

Date Funding Letter Sent:	Project Number:	PI / Contractor / Contact Name:	Affiliation, if applicable	Project Name or Contract Description:	Funding Conditions (i.e. NEPA):	Attachments to Funding Letter?	CC (i.e. project manager):	Reporting (per EVOSTC Policy as of 11.16.14:
	18180100	Max Mertz	Elgee Rehfeld Mertz	Agreed Upon Procedures (AUP)	N/A	FY18 Annual Budget - Admin page / Res.17-03 w/o att.	EVOSTC	N/A
	18180100	Salina Hile	Computer Matrix Court Reporters	Transcription Service	N/A	FY18 Annual Budget - Admin page	EVOSTC	N/A
	18180100	Veronica Varela	USFWS	Administrative Support	N/A	FY18 Annual Budget - Admin page	EVOSTC	annual and/or ad hoc updates
	18180100	Shiway Wang		Science Coordinator Services	N/A	N/A - can get thru EVOSTC T- drive	EVOSTC	N/A
	18180100	Gary Cherr		Science Panel	N/A	FY18 Annual Budget - Science Pgm page / Confidentiality form	EVOSTC	N/A
	18180100	Doug Hay	Nearshore Resources	Science Panel	N/A	FY18 Annual Budget - Science Pgm page / Confidentiality form	EVOSTC	N/A

FY18 AFC (Annual Funding Cross-check): Work Plan and Annual Budget Funding Letters
11.14.17

Date Funding Letter Sent:	Project Number:	PI / Contractor / Contact Name:	Affiliation, if applicable	Project Name or Contract Description:	Funding Conditions (i.e. NEPA):	Attachments to Funding Letter?	CC (i.e. project manager):	Reporting (per EVOSTC Policy as of 11.16.14:
	18180100	Gordon Kruse	Kruse Consulting	Science Panel	N/A	FY18 Annual Budget - Science Pgm page / Confidentiality form	EVOSTC	N/A
	18180100	Steven Morgan		Science Panel	N/A	FY18 Annual Budget - Science Pgm page / Confidentiality form	EVOSTC	N/A
	18180100	Roger Nisbet		Science Panel	N/A	FY18 Annual Budget - Science Pgm page / Confidentiality form	EVOSTC	N/A
	18180100	Charles Peterson		Science Panel	N/A	FY18 Annual Budget - Science Pgm page / Confidentiality form	EVOSTC	N/A
	18180100	John Stachowicz		Science Panel	N/A	FY18 Annual Budget - Science Pgm page / Confidentiality form	EVOSTC	N/A

FY18 AFC (Annual Funding Cross-check): Work Plan and Annual Budget Funding Letters

11.14.17

Date Funding Letter Sent:	Project Number:	PI / Contractor / Contact Name:	Affiliation, if applicable	Project Name or Contract Description:	Funding Conditions (i.e. NEPA):	Attachments to Funding Letter?	CC (i.e. project manager):	Reporting (per EVOSTC Policy as of 11.16.14:
	18180100	Sherri Dressel	ADFG	Herring Program Coordination Service	N/A	FY18 Annual Budget - Trust Agency page, Res. 17-03 w/o att.	EVOSTC	annual and/or ad hoc updates
	18180100	Philip Johnson	DOI-OEPC	PAC DFO service	N/A	FY18 Annual Budget - PAC page		
	18180100	Lauri Adams	Adams Strategic Consulting	Habitat Director & Admin Support	N/A	N/A - can get thru EVOSTC T- drive	EVOSTC	N/A
	18180100	Sylvia Kreel	ADNR	Habitat Support	N/A	Res. 17-03, FY18 AFO, FY18 Annual Budget - Habitat page	EVOSTC	annual and/or ad hoc updates
	18180100	Ellen Kazary	Great Land Trust	Habitat Support	N/A	Res. 17-03, FY18 AFO, FY18 Annual Budget - Habitat page	EVOSTC	Quarterly Reporting
	18180100	Helen Woods	ARLIS	Cataloging Librarian I	N/A	Res. 17-03, FY18 Annual Budget - ARLIS page	EVOSTC	N/A
	18180100	Helen Woods	ARLIS	Document Digitization Project - Phase IV	N/A	Res. 17-03, FY18 Annual Budget - ARLIS page	EVOSTC	N/A

FY18 AFC (Annual Funding Cross-check): Work Plan and Annual Budget Funding Letters
11.14.17

Date Funding Letter Sent:	Project Number:	PI / Contractor / Contact Name:	Affiliation, if applicable	Project Name or Contract Description:	Funding Conditions (i.e. NEPA):	Attachments to Funding Letter?	CC (i.e. project manager):	Reporting (per EVOSTC Policy as of 11.16.14:
	17170116	Rys Miranda	ADNR	State Parks Riverbank Restoration Project		Res. 17-03 w/o att. / FY18 AFO	EVOSTC	
	18120111-A	W. Scott Pegau	PWSSC	HRM - Coordination	NEPA		P. Hagen	
	18160111-B	Mary Ann Bishop	PWSSC	HRM - Annual Herring Migration Cycle	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120111-C	Trevor Branch	Univ of WA	HRM - Modeling & Stock Assessment of PWS Herring	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18170111-D	Kristen Gorman	PWSSC	HRM - Studies of Reproductive Maturity Among Age Cohorts of Pacific Herring in PWS	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18160111-F	Stormy Haught	ADFG	HRM - Surveys and Age, Sex, & Size Collection and Processing	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120111-G	Peter Rand	PWSSC	HRM - Adult Pacific Herring Acoustic Surveys in PWS	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120113	Carol Jenzen	AOOS	Data Management Program	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120114-A	Mandy Lindeberg	NOAA	LTM Pgm - Program Mgmt. I - Coordination & Science Synthesis	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120114-B	Katrina Hoffman	PWSSC	LTM Pgm - Program Mgmt. II - Administration, Science Panel Review, PI Meeting Logistics, & Community Outreach	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120114-D	Sonia Batten	SAHFOS	LTM Pgm - Continuous Plankton Recorders	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	

FY18 AFC (Annual Funding Cross-check): Work Plan and Annual Budget Funding Letters

11.14.17

Date Funding Letter Sent:	Project Number:	PI / Contractor / Contact Name:	Affiliation, if applicable	Project Name or Contract Description:	Funding Conditions (i.e. NEPA):	Attachments to Funding Letter?	CC (i.e. project manager):	Reporting (per EVOSTC Policy as of 11.16.14:
	18120114-E	Mary Ann Bishop	PWSSC	LTM Pgm - Marine Bird Abundance & Habitat Associations During Fall & Winter in PWS	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120114-G	Robert Campbell	PWSSC	LTM Pgm - Monitoring of Oceanographic Conditions in PWS	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120114-I	Seth Danielson / Thomas Weingartner	UAF	LTM Pgm - Long-Term Monitoring of Oceanographic Conditions in the AK Coastal Current From Hydrographic Station GAK-1	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120114-J	Kris Holderied / Jessica Shepherd		LTM Pgm - Cook Inlet/Kachemak Bay Oceanography Monitoring	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120114-L	Russell Hopcroft	UAF	LTM Pgm - Seward Line Monitoring	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120114-M	Kathy Kuletz	USFWS	LTM Pgm - PWS Marine Bird Population Trends	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120114-N	Craig Matkin	North Gulf Oceanic	LTM Pgm - Long-Term Killer Whale Monitoring	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18120114-O	John Moran	NOAA	LTM Pgm - Long-Term Monitoring of Humpback Whale Predation on Pacific Herring in PWS	NEPA	Res. 17-03 w/o att. / FY18 AFO	P. Hagen	
	18170115	Whitehead		Lingering Oil			V. Varela	

FY18 AFC (Annual Funding Cross-check): Work Plan and Annual Budget Funding Letters
11.14.17

Date Funding Letter Sent:	Project Number:	PI / Contractor / Contact Name:	Affiliation, if applicable	Project Name or Contract Description:	Funding Conditions (i.e. NEPA):	Attachments to Funding Letter?	CC (i.e. project manager):	Reporting (per EVOSTC Policy as of 11.16.14:
	18100853	Robb Kaler / David Irons	USFWS	Pigeon Guillemot (PIGU) Restoration	NEPA	Res. 17-03 w/o att. / FY18 AFO	V. Varela	
	18120111-E	Paul Herberger / Maureen Purcell	USGS	HRM - Herring Disease Program II	NEPA	Res. 17-03 w/o att. / FY18 AFO	V. Varela	
	18120114-C	Mayumi Arimitsu / John Piatt	USGS	LTM Pgm - Monitoring Long- Term Changes in Forage Fish Distribution, Abundance, & Body Condition in PWS	NEPA	Res. 17-03 w/o att. / FY18 AFO	V. Varela	
	18120114-H	Heather Coletti / Dan Esler / Brenda Konar / Katrin Iken et al.	USGS (and NPS, NOAA, ADFG)	LTM Pgm - Nearshore Ecosystems in the Gulf of Alaska	NEPA	Res. 17-03 w/o att. / FY18 AFO	V. Varela	

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.

TABLE OF CONTENTS

Budget Summary Information.....	3
Administration Management	5
Data Management	8
Science Program	10
Public Advisory Committee (PAC)	12
Habitat Program	14
Trust Agency Project Management	17
Trust Agency Funding	19
Alaska Resources Library & Information Services (ARLIS).....	21

FY18 ANNUAL BUDGET SUMMARY INFORMATION - \$2,283,385

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	\$748,919
Data Management	\$48,723	\$33,463
Science Program	\$224,213	\$222,360
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	\$2,283,385

(\$93,551 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	\$222,360
Public Information & Outreach	\$40,330	\$183,665	\$0	\$0	\$10,900
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	\$261,024
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	\$2,283,385

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

FY18 ANNUAL BUDGET SUMMARY INFORMATION - \$2, 283,385

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	\$1,080,606
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	\$2,094,850
GA – 9%	\$176,302	\$208,953	\$191,728	\$180,811	\$188,535
Total	\$2,163,209	\$2,530,652	\$2,322,040	\$2,189,834	\$2,283,385

Total FY18 Annual Budget by Agency											
Cost Type	ADF&G	ADNR	Agency to be determined	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	\$489,846	\$79,000	\$10,000	\$0	\$87,000	\$411,760	\$0	\$3,000	\$0	\$0	\$1,080,606
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	\$1,205,818	\$150,000	\$10,000	\$80,300	\$92,000	\$507,732	\$28,000	\$10,000	\$2,000	\$9,000	\$2,094,850
GA – 9%	\$108,523	\$13,500	\$900	\$7,227	\$8,280	\$45,695	\$2,520	\$900	\$180	\$810	\$188,535
Total	\$1,314,341	\$163,500	\$10,900	\$87,527	\$100,280	\$553,427	\$30,520	\$10,900	\$2,180	\$9,810	\$2,283,385

ADMINISTRATION MANAGEMENT - \$748,919

Cost Category	FY17 Total Budget for Comparison	FY18 Total Budget
Personnel	\$475,573	\$479,652
Travel	\$1,000	\$1,000
Contractual	\$186,975	\$189,680
Commodities	\$15,700	\$16,750
Equipment	\$0	\$0
Subtotal	\$679,248	\$687,082
GA - 9%	\$61,132	\$61,837
Total	\$740,380	\$748,919

(\$8,539 increase: addition of outreach funding)

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 – \$189,680**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.

- **Outreach Activities** **up to \$10,000**

These funds are for outreach activities for EVOSTC-funded projects, activities, and habitat enhancement as designated by the EVOSTC Director (i.e. signage). **Authorized to start December 1, 2017. Release date unknown.**

- **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	Agency to be Determined	USFWS	USGS	FY18 Total Budget
Personnel	\$479,652	\$0	\$0	\$0	\$479,652
Travel	\$1,000	\$0	\$0	\$0	\$1,000
Contractual	\$89,680	\$10,000	\$3,000	\$87,000	\$189,680
Commodities	\$11,750	\$0	\$0	\$5,000	\$16,750
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$582,082	\$10,000	\$3,000	\$92,000	\$687,082
GA - 9%	\$52,387	\$900	\$270	\$8,280	\$61,837
Component Total	\$634,469	\$10,900	\$3,270	\$100,280	\$748,919

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 – \$222,360

Cost Category	FY17 Total Budget for Comparison	FY18 Total Budget
Personnel	\$0	\$0
Travel	\$19,000	\$25,500
Contractual	\$186,700	\$176,500
Commodities	\$0	\$2,000
Equipment	\$0	\$0
Subtotal	\$205,700	\$204,000
GA - 9%	\$18,513	\$18,360
Component Total	\$224,213	\$222,360

(\$1,853 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.**

- **Annual Marine Science Symposium (AMSS)**

\$10,000

These funds are to assist with the support of the 2018 Annual Marine Science Symposium. **These funds are to be released by December 1, 2017.**

- **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	\$176,500	\$0	\$176,500
Commodities	\$2,000	\$0	\$2,000
Equipment	\$0	\$0	\$0
Subtotal	\$201,700	\$2,300	\$204,000
GA - 9%	\$18,153	\$207	\$18,360
Component Total	\$219,853	\$2,507	\$222,360

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.

<u>ADF&G – Sherri Dressel or other ADG&G staff</u>	<u>\$75,000</u>
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Trustee Council Investment Funds - Federal Account and Transfer - \$28,000

This funding provides for a Federal Budget Officer (Bruce Nessler) 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. **Authorized to start and funds to be released by December 1, 2017.**

- 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. **Authorized to start and funds to be released by December 1, 2017.**

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

**Meals Hill Protection Project
Prepared by Great Land Trust
November 14, 2017
PWS 4009**

Property Name:	Meals Hill, Port Valdez
Owner:	Port Valdez Company
Agency Sponsor:	Alaska Department of Natural Resources or the City of Valdez
Appraised Value:	To be determined upon completion of appraisal – Appraisal expected to be finalized fall 2017
Funding Request	To be determined upon completion of appraisal – Not to exceed \$5,200,000, including due diligence, initial enhancements for public use, and closing costs
Acreage	184
Legal Description	Those portions of Tracts C & E, PORT VALDEZ SUBDIVISION, according to the official plat thereof, filed under Plat Number 77-1, Records of the Valdez Recording District, Third Judicial District, State of Alaska.

Overview:

This project encompasses the permanent protection of approximately 184 acres in the Port Valdez area adjacent to the Valdez Ferry Terminal in Prince William Sound. The Meals Hill property consists of two parcels that contain habitat ranked in the highest priority category in the 2014 Great Land Trust EVOS Habitat Land Prioritization. The parcels are also in close proximity to prior EVOSTC habitat protection projects and thus build on past EVOSTC efforts.

The parcels will be transferred to the State of Alaska, Department of Natural Resources or the City of Valdez. A conservation easement will be held by the U.S. Bureau of Land Management.

Injured services and species recovery and habitat protection is the EVOSTC's focus in the spill area. Acquisition of this property would contribute to EVOSTC area-wide goals including recreation uses and habitat protection for injured species. Injured species are dependent on the coastal, wetland, and upland habitats provided by these parcels. Protection of the parcels would conserve habitat for fish, shore birds, seabirds, migratory birds, and mammal species. The protection of Meals Hill will provide recreational opportunities by securing public access to a unique, locally accessible coastal property with existing trails for non-motorized recreation along the coast and within walking distance to the Ferry Terminal, Valdez Small Boat Harbor and downtown Valdez. Protection of the property will create public access for multiple recreational activities including hiking, biking, kayaking, bird and wildlife viewing, and berry picking.

Added Benefit to Past EVOS Trustee Council Actions:

In 1999, the EVOS Trustee Council approved funding to acquire surface title to approximately 142 acres (PWS 1056 Blondeau parcel and City of Valdez parcel) at the mouth of Mineral Creek in Valdez approximately 0.3 miles from the Meal Hill parcels under consideration. The EVOS Trustee Council also previously approved funding to acquire 25 acres (in 1995) and 9.5 acres (in 2000) northeast of the

Valdez Small Boat Harbor (Valdez Duck Flats PWS 06, Hayward parcel PWS 52) approximately 0.5 miles from the Meals Hill parcels. In addition, oil spill restitution funds were used to construct the Shoup Bay trail which begins approximately 0.5 miles from the Meals Hill parcels (see map on page 5).

Property Description and Habitat:

Meals Hill is a prominent landscape feature in Port Valdez providing scenic open space, habitat and recreational opportunities near downtown Valdez. The parcel is adjacent to the Valdez Ferry Terminal, 0.3 miles from the Valdez Small Boat Harbor, and 2.5 miles north, directly across Port Valdez from the Valdez Marine Terminal at the end of the Trans Alaskan Pipeline System.

The property is a unique coastal bedrock feature that stands above the city. The property contains undisturbed coastal rain forest, one mile of rocky coastline, and wetlands in the low-lying areas between the parallel ridges of the hill. The property is bordered on the north by residential and industrial development along Egan Avenue, to the east by Hazelet Avenue and the Civic Center, to the South by Port Valdez/ Prince William Sound, and to the west by primarily undeveloped land owned by the University of Alaska, adjacent to Mineral Creek.

The Meals Hill property contains two parcels totaling 184 acres. There is an existing gravel road leading to the overlook at the summit of the hill. There is a private inholding with a residence with a bed and breakfast business located within the exterior boundaries of the Meals Hill parcels that is not part of the sale.

Protection Benefits:

The Meals Hill parcels provide one mile of forested coastline adjacent to subtidal communities, which are an EVOS-affected resource, with continuous kelp beds along the entire one mile stretch. This habitat contributes shelter and food for EVOS-affected species including nearshore fishes, birds, and marine mammals. The marine waters bordering the parcels also provide habitat for five species of pacific salmon including the EVOS-affected resources of pink and sockeye salmon, which spawn in the adjacent Mineral Creek drainage. The property also contains unaltered coastal rainforest, wetlands, and bird nesting habitat unique to the area of Port Valdez proximal to downtown Valdez. The USFWS National Wetlands Inventory maps the Meals Hill parcels as containing 9.45 acres of freshwater emergent wetlands and approximately one mile of coastline adjacent to the estuarine and deepwater wetlands of Port Valdez. These nationally declining wetlands include the continuous kelp beds which provide important habitat to EVOS injured species.

Protection of these parcels would provide new opportunities for tourism and recreation in Valdez, both of which are also EVOS-affected services. The protection of the Meals Hill parcels will provide access to tourism and recreational opportunities by making public an easily-accessible coastal property with existing trails for non-motorized recreation along the coast adjacent to and within walking distance from the Valdez Ferry Terminal, Civic Center Overlook Trail, and coastal walkway to the Valdez Small Boat Harbor. Trails on the parcel would also be able to link with the Mineral Creek Trail, Shoup Bay Trail, and Dock Point Trail. Recreational uses would include hiking, skiing, mountain biking, kayaking, bird and wildlife viewing, and berry picking.

Potential Threats:

Conservation of these parcels would eliminate the threat of future habitat fragmentation, degradation, or development of this prime coastal habitat. Adding to the benefits of the Trustee Council's previously protected adjacent parcels, conserving these parcels of land would reduce habitat fragmentation and thus remove barriers to species mobility. Species' ability to freely move across areas ensures a greater rate of reproductive success, greater access to food, and more opportunity to establish territory in higher-quality habitat. Conserving contiguous tracts of lands also protects pathways between resources. Ample access to resources reduces species stress and makes them less susceptible to disease and starvation.

The Valdez City Council has been briefed on this potential EVOS habitat acquisition project and discussed the many merits of conserving Meals Hill for habitat, recreation, tourism, and community benefit.

Proposed Management:

Alaska Department of Natural Resources or the City of Valdez.

Funding Request:

To be determined upon completion of appraisal – Not to exceed \$5,200,000, including due diligence, initial enhancements for public use, and closing costs.

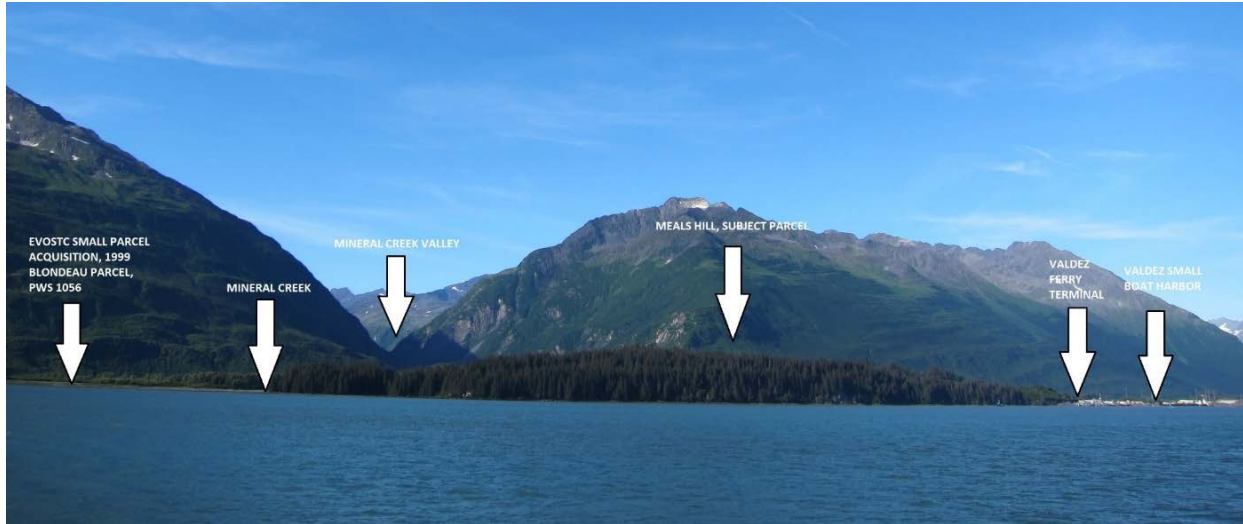


Photo: Meals Hill and surrounding land as viewed from the Alaska Marine Highway ferry, Aurora, approaching the Ferry Terminal in Port Valdez.



Photo: Meals Hill property contains one mile of coastline adjacent to continuous kelp beds.



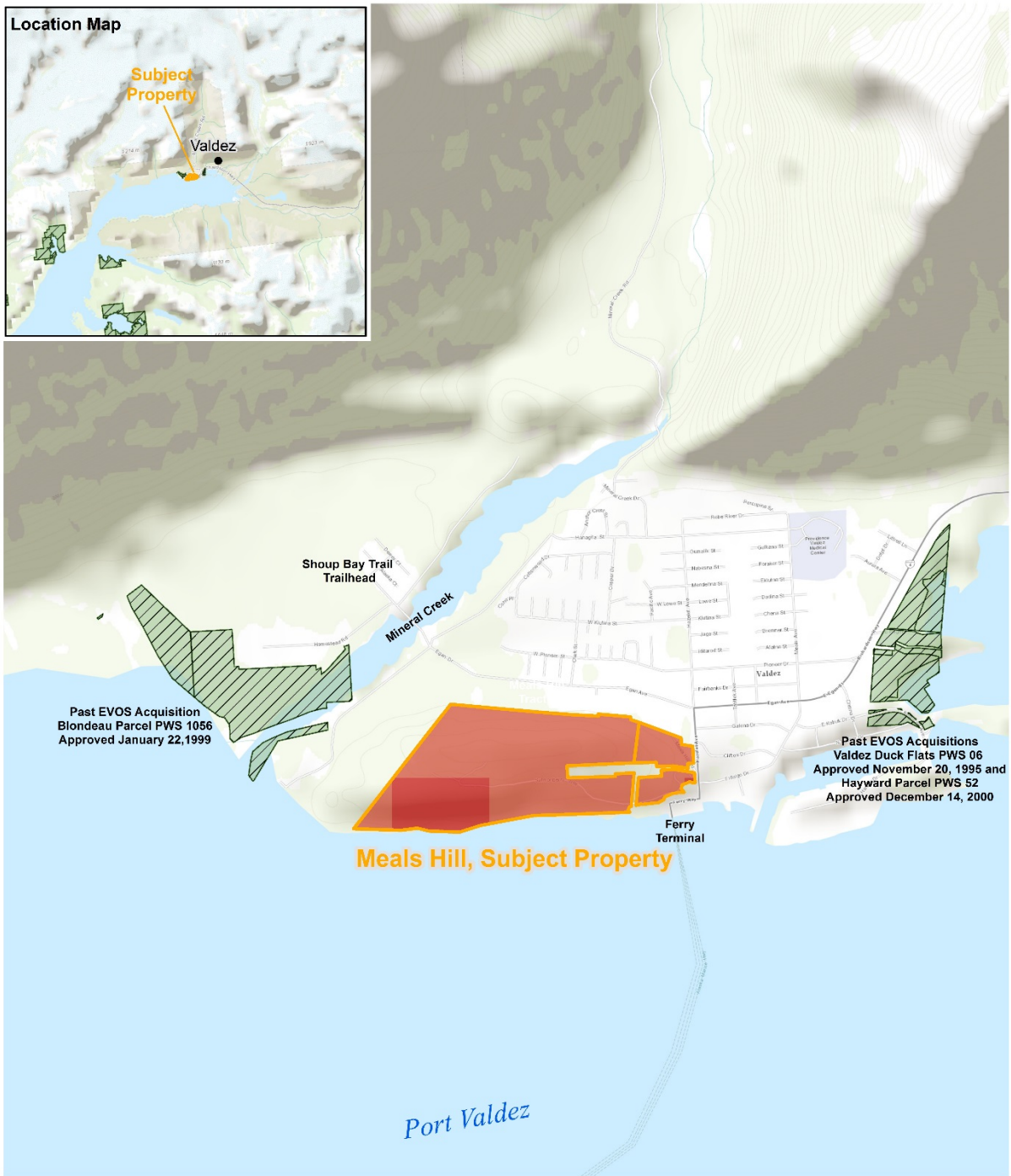
Photo: Meals Hill showing coastline, coastal forest, gravel road to viewpoint and proximity to Valdez.



Photo: Coastal rain forests on the subject property across Port Valdez from the Valdez Marine Terminal at the end of the Trans Alaskan Pipeline System.



Photo: View from top of Meals Hill across Port Valdez to the Valdez Marine Terminal at the end of the Trans Alaskan Pipeline System.



Meals Hill property, City of Valdez

Past EVOS Action

EVOS Habitat Scoring

Low High

0 0.5 1 Miles

Great Land Trust
EVOS Habitat Prioritization

