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Attorneys for the State of Alaska

**UNITED STATES DISTRICT COURT  
DISTRICT OF ALASKA**

|                              |                            |
|------------------------------|----------------------------|
| STATE OF ALASKA,             | )                          |
|                              | )                          |
| Plaintiff,                   | ) No. 3:91-CV-0083 (HRH)   |
|                              | )                          |
| v.                           | ) <b>FIFTIETH</b>          |
|                              | ) <b>JOINT NOTICE OF</b>   |
| EXXON CORPORATION, and EXXON | ) <b>EXPENDITURES FROM</b> |
| SHIPPING COMPANY,            | ) <b>THE INVESTMENT</b>    |
|                              | ) <b>FUND</b>              |
| Defendants.                  | )                          |
|                              | )                          |

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The United States and the State of Alaska ("the Governments") jointly provide this notice of their expenditure of \$8,261,443 the Exxon Valdez Oil Spill Investment Fund ("Investment Fund"). This expenditure consists of \$7,483,514 from the Research Sub-Account of the Investment Fund, \$277,929 from the Habitat Sub-Account of the Research Fund, and \$500,000 in previously-disbursed funds from the State of Alaska GEFONSI Fund. The Governments' natural resource trustee agencies will use these funds

for purposes consistent with the Memorandum of Agreement and Consent Decree entered by this Court in *United States v. State of Alaska*, No. A91-081 CIV (D. Alaska) on August 28, 1991 (“MOA”).

On September 25, 1991, the United States and the State of Alaska settled their claims against the Exxon Corporation, Exxon Shipping Company, Exxon Pipeline Company, and the T/V *Exxon Valdez* arising from the Exxon Valdez Oil Spill (“EVOS”). All funds resulting from these settlements were subsequently ordered by this Court to be placed in an interest-bearing account in the Court Registry Investment System (“CRIS”) administered through the United States District Court for the Southern District of Texas.

On June 7, 2000, this Court entered its Third Amended Order for Deposit and Transfer of Settlement Proceeds (“Third Amended Order”). The Third Amended Order allows the Governments the option of investing the money in an account outside the United States Treasury. On September 29, 2000, upon application by the Governments, the Court entered an Order Re: Transfer of Funds from the Exxon Valdez Liquidity Account and the Reserve Fund to an Investment Fund Within the Alaska Department of Revenue, Division of Treasury, authorizing transfer of settlement proceeds to an account within the State. On October 5, 2000, all funds and securities were transferred from the CRIS to the Investment Fund. The Third Amended Order further allows the Governments to establish separate sub-accounts within the primary account “as the Trustee Council determines appropriate.” On October 1, 2002, three sub-accounts were created in the Investment Fund:

the Research Investment Sub-Account, the Habitat Investment Sub-Account, and the Koniag Investment Sub-Account. These sub-accounts were established to carry out the Trustee Council's decision in its Resolution of March 1, 1999 to manage separately the remaining assets of the Joint Trust Funds for the specific purposes of funding a long term research and monitoring program, the acquisition of lands along the Karluk River, and the establishment of a fund to purchase small parcels of land that may become available in the future.

Paragraph 27 of the Third Amended Order provides that "funds in an Investment Fund shall remain on deposit in that Fund until such time as the EVOS Trustees unanimously resolve to expend all or part of the funds." The funds may then be expended, for purposes consistent with the MOA, upon the joint notification of the Governments to the Investment Fund and the Court. The notification is to inform the Court of the proposed uses of the funds in the same manner and to the same extent as was the Governments' practice when the funds were in the registry of the Court.<sup>1</sup>

The Governments provide notice of this fiftieth expenditure of \$7,483,514 from the Research Sub-Account, \$277,929 from the Habitat Sub-Account, and \$500,000 in settlement funds previously disbursed, authorizing funding for necessary natural resource damage assessment and restoration activities for the Annual Program Development and

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<sup>1</sup> A copy of the notice provided to the Investment Fund pursuant to paragraph 27 of the Third Amended Order for Deposit and Transfer of Settlement Proceeds is appended to this Notice as Attachment A, pp. 1-3.

Implementation Budget and the FFY 2013 Work Plan.<sup>2</sup> Funding from the Habitat Sub-Account is for the FFY 2013 Habitat Protection Program to support agency efforts including bringing viable parcel proposals to the Trustee Council for consideration and for due diligence activities. Of the \$8,261,443 that is the subject of this Notice, \$5,143,823 will be provided to the United States and \$2,617,620 will be provided to the State of Alaska.

The Trustee Council has met once since the Governments' filing on July 16, 2012 of their Forty-Ninth Joint Notice of Expenditures. The Governments will submit the meeting notes for the September 14, 2012 meeting once they have been approved by the Trustee Council. The meeting notes for the Trustee Council's March 27, 2012 meeting are appended to this Notice at Attachment B.

RESPECTFULLY SUBMITTED this 28th day of September, 2012 at Anchorage, Alaska.

FOR THE STATE OF ALASKA

MICHAEL C. GERAGHTY  
ATTORNEY GENERAL

By: /s/ JENNIFER L. SCHORR  
Assistant Attorney General  
State of Alaska  
Department of Law  
1031 West Fourth Avenue, Suite 200  
Anchorage, Alaska 99501-1994

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<sup>2</sup> The Trustee Council unanimously authorized these funds at its September 14, 2012 meeting in Resolution 12-06. Resolution 12-06 is appended to this Notice as Attachment A, pp. 4-42.

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FOR THE UNITED STATES

/s/ ERIKA M. ZIMMERMAN (consent)  
Trial Attorney  
Environmental Enforcement Section  
Environment & Natural Resources Division  
United States Department of Justice  
c/o NOAA/Damage Assessment  
7600 Sand Point Way, NE  
Seattle, Washington 98115  
Telephone: (206) 526-6608  
Facsimile: (907) 526-6665  
Email: [Erika.Zimmerman@usdoj.gov](mailto:Erika.Zimmerman@usdoj.gov)

## **CERTIFICATE OF SERVICE**

I HEREBY CERTIFY that on the 28th day of September, 2012, a copy of the foregoing FIFTIETH JOINT NOTICE OF EXPENDITURES FROM THE INVESTMENT FUND, together with attachments A and B thereto, was served by U.S. mail, first class, postage paid, on the following:

|                                                                                                                                  |                                                                                                                |                                                                                                                                                              |
|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| James F. Neal<br>Neal & Harwell<br>2000 One Nashville Place<br>150 Fourth Avenue North<br>Nashville, TN 37219                    | Douglas J. Serdahely<br>Patton Boggs LLP<br>601 W. 5 <sup>th</sup> Avenue,<br>Suite 700<br>Anchorage, AK 99501 | Patrick Lynch<br>O'Melveny & Meyers<br>400 South Hope Street<br>Los Angeles, CA 90071                                                                        |
| Christine O'Sullivan<br>AK Dept. of Fish &<br>Game<br>PO Box 115526<br>Juneau, AK 99811-5526                                     | John F. Clough III<br>Clough & Associates<br>PO Box 211187<br>Auke Bay, AK 99821-<br>1187                      | Cherri Womac<br>AK Dept. of Fish & Game<br>Exxon Valdez Oil Spill<br>Trustee Council Office<br>441 W. 5 <sup>th</sup> Ave., Suite 500<br>Anchorage, AK 99501 |
| Erika M. Zimmerman<br>U.S. Department of Justice<br>c/o NOAA/Damage<br>Assessment<br>7600 Sand Point Way NE<br>Seattle, WA 98115 |                                                                                                                |                                                                                                                                                              |

/s/Jennifer L. Schorr, AAG

**STATE OF ALASKA**  
DEPARTMENT OF LAW  
*OFFICE OF THE ATTORNEY GENERAL*

*SEAN PARNELL, GOVERNOR*

*Environmental  
1031 WEST 4<sup>th</sup> AVENUE,  
SUITE 200  
ANCHORAGE, ALASKA*

September 26, 2012

Mr. Gary Bader  
Chief Investment Officer  
Treasury Division, Dept. of Revenue  
P.O. Box 110405  
Juneau, AK 99811-0405

Re: *Exxon Valdez Oil Spill Investment Fund*

Dear Mr. Bader:

The *Exxon Valdez* Trustee Council has unanimously determined to expend \$8,261,443 in joint trust funds for restoration purposes consistent with the terms of the Memorandum of Agreement and Consent Decree entered by the federal district court in *United States v. State of Alaska*, No. A91-081 CIV (D. Alaska). This expenditure consists of \$7,483,514 from the Research Sub-Account and \$277,929 from the Habitat Sub-Account, as well as \$500,000 in previously-disbursed funds from the State of Alaska GEFONSI Fund. Under the terms of the Reimbursable Services Agreement between the Alaska Department of Fish and Game and the Alaska Department of Revenue, please transfer the following amounts from cash held in the *Exxon Valdez* Oil Spill Investment Fund to the accounts described below:

**State of Alaska**

Amount: \$229,969 from the Habitat Sub-Account; \$2,387,651 from the Research Sub-Account  
Beneficiary: State of Alaska  
Account: GEFONSI 33070, Account 22177  
Name: Exxon Valdez Settlement Account

**United States**

Amount: \$5,143,823 (\$5,095,863 from the Research Sub-Account; \$47,960 from the Habitat Sub-Account)

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ATTACHMENT A  
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Mr. Gary Bader  
Treasury Division, Department of Revenue

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Beneficiary

account: 14X5198  
name: Natural Resource Damage Assessment and Restoration Fund  
(NRDAR).

Beneficiary

account: 14010001  
name: Department of the Interior  
Financial Management Services National Business Center

Beneficiary Bank

account: 021030004  
name: Treasury, NYC

OBI Text

Natural Resource Damage Assessment Restoration Fund 14X5198  
EVOS Exxon Valdez, Civil Settlement, FY06 Joint Funds

Beneficiary Reference

A91-082Civil

This transfer should take place when most financially advantageous, preferably on or before October 4, 2012. If you have any questions, please call Elise Hsieh at (907) 265-9330.

Sincerely,



Jennifer L. Schott  
Assistant Attorney General  
State of Alaska



Erika M. Zimmerman  
Environmental Enforcement Section  
Environment & Natural Resources Division  
U.S. Department of Justice  
United States of America

cc: Regina Bel, U.S. Department of Justice, *via email*  
Christine O'Sullivan, Alaska Department of Fish and Game, *via email*  
Barbara Mason, Alaska Department of Fish and Game, *via email*  
Carol Petraborg, Alaska Department of Fish and Game, *via email*  
Bronze Ickes, Alaska Department of Revenue, *via email*

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Mr. Gary Bader  
Treasury Division, Department of Revenue

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September 26, 2012

Bob Mitchell, Alaska Department of Revenue, *via email*  
Bruce Nesslage, Department of the Interior, *via email*  
Cheri Wormag, *Exxon Valdez* Oil Spill Trustee Council Restoration Office, *via email*  
Linda Kilbourne, *Exxon Valdez* Oil Spill Trustee Council Restoration Office, *via email*.

ATTACHMENT A  
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**RESOLUTION 12-06 OF THE EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL  
REGARDING THE FY 2013 WORK PLAN**

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, in U.S. District Court for the District of Alaska. This funding is for necessary natural resource damage assessment and restoration activities described in Attachment A, the Annual Program Development and Implementation Budget (APDI), revised as of August 21, 2012, and Attachment B: FY 2013 Work Plan Funding Summary, revised as of September 13, 2012. The total amount of approved funding is \$8,261,443. The second year's funding for the multi-year Long Term Monitoring Program, Project 13120114 and PWS Herring Research and Monitoring Program, Project 13120111, and related projects as noted in Attachment B, are approved, for October 1, 2012 through January 31, 2014. All other projects included in the Work Plan are for the duration period(s) listed in Attachment B. The monies are to be distributed according to the following schedule:

|                                                 |                           |
|-------------------------------------------------|---------------------------|
| Alaska Department of Fish & Game                | \$1,950,166               |
| Alaska Department of Natural Resources          | \$130,800                 |
| Alaska Department of Law                        | \$95,354                  |
| Alaska Department of Environmental Conservation | \$641,300                 |
| <b>SUBTOTAL TO STATE OF ALASKA</b>              | <b><u>\$2,817,620</u></b> |
| <br>                                            |                           |
| National Oceanic & Atmospheric Administration   | \$3,982,376               |
| U.S. Department of the Interior - USGS          | \$1,122,365               |
| U.S. Department of the Interior - USFWS         | \$177,094                 |
| U.S. Department of the Interior - BLM           | \$11,627                  |
| U.S. Department of the Interior - SEC           | \$34,589                  |
| U.S. Department of the Interior - OEPC          | \$6,813                   |
| U.S. Forest Service                             | \$49,558                  |
| U.S. Department of the Interior - NPS           | \$59,400                  |
| <b>SUBTOTAL TO UNITED STATES OF AMERICA</b>     | <b><u>\$5,443,823</u></b> |
| <br>                                            |                           |
| <b>TOTAL APPROVED</b>                           | <b><u>\$8,261,443</u></b> |

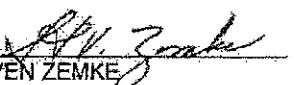
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Resolution 12-06

ATTACHMENT A  
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By unanimous consent, we hereby request the Alaska Department of Law and the Assistant Attorney General of the Environmental and Natural Resources Division of the United States Department of Justice to take such steps as may be necessary to make available for the Fiscal Year 2013 Work Plan, the amount of \$8,261,443 from the appropriate accounts designated by the Executive Director. Funds must be spent in accordance with Attachments A and B with the following conditions: (1) If a Principal Investigator (PI) has an overdue report or manuscript from a previous year, no funds may be expended on a project involving the PI unless the report is submitted or a schedule for submission is approved by the Executive Director; (2) the lead or managing agency for each project or program must demonstrate to the Executive Director that requirements of the National Environmental Policy Act (NEPA) are met before any project funds may be expended (with the exception of funds spent to prepare NEPA documentation); and (3) a PI or Program Team Lead, where the project is part of a Council-funded long-term Program, for each project must submit a signed form to the Executive Director indicating their agreement to abide by the Trustee Council's data and report requirements, including any future revisions, before any project funds may be expended.

Approved by the Council at its meeting of September 14, 2012, held in Anchorage, Alaska, as affirmed by our signatures affixed below:

  
STEVEN ZEMKE  
Trustee Alternate  
Chugach National Forest  
U.S. Department of Agriculture

  
MICHAEL C. GERAGHTY  
Attorney General  
Alaska Department of Law

  
KIM ELTON  
Senior Advisor to the Secretary  
for Alaska  
U.S. Department of Interior

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

  
CORA CAMPBELL  
Commissioner  
Alaska Department of Fish and Game

  
LARRY HARTIG  
Commissioner  
Alaska Department of Environmental  
Conservation

Attachments

Attachment A: Annual Program Development and Implementation Budget (APDI)  
Attachment B: FY 2013 Work plan Funding Summary; revised as of September 13, 2012

***Exxon Valdez Oil Spill Trustee Council***  
**FY13 Annual Program Development and Implementation (APDI) Budget**  
**October 1, 2012 – January 31, 2014**

This budget structure is designed to provide a clearly identifiable 16-month allocation of the funds supporting Trustee Council activities. At its September 14, 2012 meeting, the Council will be reviewing shifting its administrative funding cycle from the federal October 1<sup>st</sup> cycle to a February 1<sup>st</sup> cycle. The program components are:

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

The budget estimates detailed within those specified program components are projected based upon prior year actual expenditures and include the application of estimated merit step increases, as well as payroll benefits increases. Detailed 16-month budget component items cover necessary day-to-day operational costs of the *Exxon Valdez Oil Spill Restoration Office* and administrative costs associated with overseeing current Trustee Council program objectives.

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## BUDGET SUMMARY INFORMATION - \$2,025,279

The Council's FY13 APDI Budget is funded by the *Exxon Valdez Oil Spill Investment Fund* which is managed by the Alaska Department of Revenue. The following summary tables show budget allocations by component, budgeted amount, and include General Administration costs, typically 9%. The remainder of the document provides additional 16-month detail for each component and, where applicable, the agency distribution for the funds.

| Component                                               | FY12 Total Budget  | FY13 Total 12-Month Budget for Comparison | FY13 Total 16-Month Budget |
|---------------------------------------------------------|--------------------|-------------------------------------------|----------------------------|
| Administration Management                               | \$708,137          | \$726,893                                 | \$957,272                  |
| Data Management                                         | \$137,885          | \$57,143                                  | \$74,553                   |
| Science Program                                         | \$287,471          | \$160,662                                 | \$197,866                  |
| Public Advisory Committee (PAC)                         | \$16,132           | \$16,486                                  | \$18,258                   |
| Trustee Council Member Expenses                         | \$1,199            | \$1,635                                   | \$2,180                    |
| Habitat Protection Program                              | \$192,274          | \$208,311                                 | \$277,920                  |
| Trust Agency Support/Project Management                 | \$297,510          | \$297,510                                 | \$396,677                  |
| Alaska Resources Library & Information Services (ARLIS) | \$71,182           | \$75,406                                  | \$100,542                  |
| <b>Total</b>                                            | <b>\$1,711,790</b> | <b>\$1,544,046</b>                        | <b>\$2,025,279</b>         |

(\$157,744 less than FY12 per 12-month allocation/\$313,489 more than FY12 per 16-month allocation)

| APDI 5-Year 12-Month Budget Comparison FY09 – FY13 |                    |                    |                    |                    |                    |
|----------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Component                                          | FY09 Budget        | FY10 Budget        | FY11 Budget        | FY12 Budget        | FY13 Budget        |
| Administration Management                          | \$720,572          | \$804,663          | \$813,693          | \$708,137          | \$726,893          |
| Data Management                                    | \$210,902          | \$149,991          | \$152,080          | \$137,885          | \$57,143           |
| Science Management                                 | \$696,129          | \$468,539          | \$231,336          | \$287,471          | \$160,662          |
| Public Information & Outreach                      | \$183,665          | \$136,850          | \$0                | \$0                | \$0                |
| Public Advisory Committee (PAC)                    | \$48,305           | \$37,605           | \$37,060           | \$16,132           | \$16,486           |
| Trustee Council Member Direct Expenses             | \$29,975           | \$29,975           | \$29,975           | \$1,199            | \$1,635            |
| Habitat Protection Program                         | \$109,000          | \$109,000          | \$109,000          | \$192,274          | \$208,311          |
| Trust Agency Support/Project Management            | \$354,539          | \$367,033          | \$339,774          | \$297,510          | \$297,510          |
| Alaska Resource Library & Information Services     | \$171,565          | \$166,372          | \$137,119          | \$71,182           | \$75,406           |
| <b>Total</b>                                       | <b>\$2,530,652</b> | <b>\$2,270,028</b> | <b>\$1,834,123</b> | <b>\$1,711,790</b> | <b>\$1,544,046</b> |

| APDI 5-Year 12-Month Budget Cost Type Comparison FY09 – FY13 |                    |                    |                    |                    |                    |
|--------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Cost Type                                                    | FY09 Request       | FY10 Request       | FY11 Request       | FY12 Request       | FY13 Request       |
| Personnel                                                    | \$1,433,092        | \$1,312,115        | \$1,112,766        | \$913,325          | \$959,996          |
| Travel                                                       | \$78,000           | \$69,000           | \$67,000           | \$45,100           | \$23,000           |
| Contractual                                                  | \$795,607          | \$632,480          | \$475,095          | \$554,775          | \$395,634          |
| Commodities                                                  | \$15,000           | \$34,000           | \$32,500           | \$32,250           | \$28,701           |
| Equipment                                                    | \$0                | \$35,000           | \$24,500           | \$25,000           | \$9,225            |
| <b>Subtotal</b>                                              | <b>\$2,321,699</b> | <b>\$2,082,595</b> | <b>\$1,682,681</b> | <b>\$1,570,450</b> | <b>\$1,416,556</b> |
| GA – 9%                                                      | \$208,953          | \$187,433          | \$151,442          | \$141,340          | \$127,490          |
| <b>Total</b>                                                 | <b>\$2,530,652</b> | <b>\$2,270,028</b> | <b>\$1,834,123</b> | <b>\$1,711,790</b> | <b>\$1,544,046</b> |

| Total FY13 16-Month APDI Budget from Restoration Sub-Account |                    |
|--------------------------------------------------------------|--------------------|
| Admin Mgmt                                                   | \$957,272          |
| Data Mgmt                                                    | \$74,555           |
| Science Prgm                                                 | \$197,866          |
| PAC                                                          | \$18,258           |
| TC Expense                                                   | \$2,180            |
| Trust Agency                                                 | \$396,677          |
| ARLIS                                                        | \$100,542          |
| <b>Total</b>                                                 | <b>\$1,747,350</b> |

| Total FY13 16-Month Budget from Habitat Sub-Account |                  |
|-----------------------------------------------------|------------------|
| Habitat                                             | \$277,929        |
| <b>Total</b>                                        | <b>\$277,929</b> |

| Vacant, but Retaining: PCN/Title | Cost Not Budgeted in APDI |
|----------------------------------|---------------------------|
| 11-7703/Sci Coord                | \$131,585                 |
| <b>Total</b>                     | <b>\$131,584</b>          |

(PCN 11-7707 delayed and PCNs 11-7701, 11-7705, & 11-7706 were transferred to ADP&G)

| Total FY13 16-Month APDI Budget by Agency from Research Sub-Account |                    |            |                  |                  |                 |                 |                |                 |                    |
|---------------------------------------------------------------------|--------------------|------------|------------------|------------------|-----------------|-----------------|----------------|-----------------|--------------------|
| Cost Type                                                           | ADP&G              | ADEC       | NOAA             | DOI USGS         | DOI FWS         | DOI SEC         | DOI OERI       | USFS            | Total Budget       |
| Personnel                                                           | \$820,585          | \$0        | \$108,000        | \$65,527         | \$12,533        | \$29,733        | \$6,250        | \$41,466        | \$1,084,094        |
| Travel                                                              | \$23,000           | \$0        | \$0              | \$0              | \$0             | \$2,000         | \$0            | \$0             | \$25,000           |
| Contractual                                                         | \$288,345          | \$0        | \$0              | \$155,000        | \$0             | \$0             | \$0            | \$0             | \$443,345          |
| Commodities                                                         | \$37,800           | \$0        | \$0              | \$533            | \$0             | \$0             | \$0            | \$0             | \$38,333           |
| Equipment                                                           | \$12,300           | \$0        | \$0              | \$0              | \$0             | \$0             | \$0            | \$0             | \$12,300           |
| <b>Subtotal</b>                                                     | <b>\$1,182,030</b> | <b>\$0</b> | <b>\$108,000</b> | <b>\$221,060</b> | <b>\$12,533</b> | <b>\$31,713</b> | <b>\$6,250</b> | <b>\$41,466</b> | <b>\$1,603,072</b> |
| GA - 9%                                                             | \$106,384          | \$0        | \$9,720          | \$19,895         | \$1,128         | \$2,856         | \$563          | \$3,732         | \$144,278          |
| <b>Total</b>                                                        | <b>\$1,288,414</b> | <b>\$0</b> | <b>\$117,720</b> | <b>\$240,955</b> | <b>\$13,661</b> | <b>\$34,589</b> | <b>\$6,813</b> | <b>\$45,198</b> | <b>\$1,747,350</b> |

| Total FY13 16-Month APDI Budget by Agency from Habitat Sub-Account |                |                 |                  |                 |                 |                  |
|--------------------------------------------------------------------|----------------|-----------------|------------------|-----------------|-----------------|------------------|
| Cost Type                                                          | ADP&G          | ADOL            | ADNR             | DOI FWS         | DOI BLM         | Total Budget     |
| Personnel                                                          | \$0            | \$87,481        | \$66,667         | \$33,333        | \$8,000         | \$195,481        |
| Travel                                                             | \$3,500        | \$0             | \$0              | \$0             | \$0             | \$3,500          |
| Contractual                                                        | \$0            | \$0             | \$33,333         | \$0             | \$2,667         | \$36,000         |
| Commodities                                                        | \$0            | \$0             | \$0              | \$0             | \$0             | \$0              |
| Equipment                                                          | \$0            | \$0             | \$0              | \$0             | \$0             | \$0              |
| <b>Subtotal</b>                                                    | <b>\$3,500</b> | <b>\$87,481</b> | <b>\$120,000</b> | <b>\$33,333</b> | <b>\$10,667</b> | <b>\$254,981</b> |
| GA - 9%                                                            | \$315          | \$7,873         | \$10,800         | \$3,000         | \$960           | \$22,948         |
| <b>Total</b>                                                       | <b>\$3,815</b> | <b>\$95,354</b> | <b>\$130,800</b> | <b>\$36,333</b> | <b>\$11,627</b> | <b>\$277,929</b> |

## ADMINISTRATION MANAGEMENT - \$957,272

| Cost Category   | FY12 Total Budget | FY13 Total 12-Month Budget for Comparison | FY13 Total 16-Month Budget |
|-----------------|-------------------|-------------------------------------------|----------------------------|
| Personnel       | \$440,677         | \$466,260                                 | \$621,680                  |
| Travel          | \$3,000           | \$2,500                                   | \$4,000                    |
| Contractual     | \$194,740         | \$177,063                                 | \$224,418                  |
| Commodities     | \$11,250          | \$18,426                                  | \$24,533                   |
| Equipment       | \$0               | \$2,625                                   | \$3,500                    |
| <b>Subtotal</b> | <b>\$649,657</b>  | <b>\$666,874</b>                          | <b>\$878,231</b>           |
| <b>GA - 9%</b>  | <b>\$58,470</b>   | <b>\$60,019</b>                           | <b>\$79,041</b>            |
| <b>Total</b>    | <b>\$708,137</b>  | <b>\$726,893</b>                          | <b>\$957,272</b>           |

(Increase due to COI As, move costs; \$18,756 more per 12-month/\$249,135 more per 16-month)

### PERSONNEL (16-month) - \$621,680

| Position                                 | Range/Step | Months | Monthly Cost    | 16-Month Cost    |
|------------------------------------------|------------|--------|-----------------|------------------|
| Executive Director – Elise Hsieh         | 28/D       | 16     | \$14,326        | \$229,216        |
| Librarian III – Carrie Holba             | 19/N       | 8      | \$11,530        | \$92,240         |
| Associate Coordinator – Cherri Womac     | 18/K       | 16     | \$9,876         | \$158,016        |
| Administrative Manager – Linda Kilbourne | 19/C       | 16     | \$8,888         | \$142,208        |
| <b>Personnel Total</b>                   |            |        | <b>\$44,620</b> | <b>\$621,680</b> |

(Cost includes benefits. ~~The fiscal year budget allocation will be between 16 months and 17 months.~~)

### TRAVEL (16-month) - \$4,000

These funds are for travel support for meetings and trainings.

### CONTRACTUAL (16-month) - \$224,418

#### \* Professional Development

\$750

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

#### \* Trustee Council's Office Space

\$120,000

The Trustee Council's office relocated to Grace Hall on the Alaska Pacific University campus in Anchorage during 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. This move allowed the Council to downsize its office space and reduce lease costs. ~~The Grant Transfer Agreement and Lease over 3711 1/2 sq ft of office space for the buildings located at 120 N. Weller Street in Anchorage, Alaska, was executed on June 1, 2012. The Council will use this office space for its meetings.~~

#### \* Remodeling

\$35,000

These funds are for any equipment, mechanical, electrical or other necessary modifications to the space. This includes a door to the space for fire and security requirements, an air system installed in the server room, one moveable wall taken down and the wiring for the phone system adjusted. ~~The remodeling of the office space for the Trustee Council's office space will be completed by June 1, 2012. The Council will use this office space for its meetings.~~

|                                                                                                                                                                                                                                                                                                                                                                                                                      |                    |                                     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-------------------------------------|
| • <b>Agreed-Upon Services Contract</b>                                                                                                                                                                                                                                                                                                                                                                               | <b>\$20,000</b>    |                                     |
| These funds support an Agreed-Upon Procedures (AUP) contract [REDACTED] for the review of targeted financial transactions of the Trustee Office and agencies receiving EVOSTC funds.                                                                                                                                                                                                                                 |                    |                                     |
| • <b>Investment Services Contract</b>                                                                                                                                                                                                                                                                                                                                                                                | <b>\$10,667</b>    |                                     |
| These funds support [REDACTED] to provide investment consultation services in association with the Investment Working Group.                                                                                                                                                                                                                                                                                         |                    |                                     |
| • <b>Telephone Service</b>                                                                                                                                                                                                                                                                                                                                                                                           | <b>\$8,000</b>     |                                     |
| These funds are for telecommunications, teleconferencing meetings, and long distance phone services.                                                                                                                                                                                                                                                                                                                 |                    |                                     |
| • <b>Public Notices</b>                                                                                                                                                                                                                                                                                                                                                                                              | <b>\$2,667</b>     |                                     |
| These funds are for advertising Trustee Council public meetings and workshops in newspapers in the spill-affected areas.                                                                                                                                                                                                                                                                                             |                    |                                     |
| • <b>Postage &amp; Courier Services</b>                                                                                                                                                                                                                                                                                                                                                                              | <b>\$667</b>       |                                     |
| These funds are for US Postal Service mailings, express mailings, and courier services.                                                                                                                                                                                                                                                                                                                              |                    |                                     |
| • <b>Transcription</b>                                                                                                                                                                                                                                                                                                                                                                                               | <b>\$0</b>         |                                     |
| These funds are for the transcription service contract to record & preserve Trustee Council meetings. (Current expenses period July 1, 2011 - June 30, 2012) Total expenditures \$15,750.00. Remaining budget \$0.00. (Funds approximately \$500 to be released soon.)                                                                                                                                               |                    |                                     |
| • <b>Interagency Contracted Services</b>                                                                                                                                                                                                                                                                                                                                                                             | <b>\$26,667</b>    |                                     |
| These funds are for the Trustee Office's share of the Reimbursable Services Agreement costs for the EPR Telecommunications, Computer Services, ADA, Central Mail and AKSAS & AKPAY charge-backs paid by all ADF&G divisions. These costs are based on the number of full time positions divided by the total cost. As indicated above, these figures are current as of July 1, 2012 for the previous year's charges. |                    |                                     |
| <b>Total FY12 12-Month ADFG Interagency Contracted Services</b>                                                                                                                                                                                                                                                                                                                                                      |                    |                                     |
| <b>Vendor:</b>                                                                                                                                                                                                                                                                                                                                                                                                       | <b>Amount:</b>     | <b>Department-wide Charges For:</b> |
| State of Alaska                                                                                                                                                                                                                                                                                                                                                                                                      | \$37.50            | Risk Management Core Services       |
| State of Alaska                                                                                                                                                                                                                                                                                                                                                                                                      | \$472.00           | AKSAS-AKPAY Core Services           |
| State of Alaska                                                                                                                                                                                                                                                                                                                                                                                                      | \$102.00           | ADA Statewide Allocation            |
| State of Alaska                                                                                                                                                                                                                                                                                                                                                                                                      | \$13,922.32        | Telecommunication Services          |
| State of Alaska                                                                                                                                                                                                                                                                                                                                                                                                      | \$4,880.48         | Computer Services                   |
| State of Alaska                                                                                                                                                                                                                                                                                                                                                                                                      | \$305.24           | Central Mail Services               |
| <b>FY12 Total:</b>                                                                                                                                                                                                                                                                                                                                                                                                   | <b>\$19,719.54</b> | <i>As of 05/30/12</i>               |
| <i>(Actual/Microsoft Access database generated Total)</i>                                                                                                                                                                                                                                                                                                                                                            |                    |                                     |

#### COMMODITIES (16-month) - \$24,633

|                                                                                                                                                                     |                |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|
| • <b>Office Supplies</b>                                                                                                                                            | <b>\$4,000</b> |
| These funds are for miscellaneous office supplies, paper, toner, meeting materials, etc. Also includes anticipated supplies needed to complete the official record. |                |
| • <b>Trustee Council Meetings</b>                                                                                                                                   | <b>\$1,600</b> |
| These funds are for materials and incidentals for one teleconference and one in-person TC meeting.                                                                  |                |

|                                                                                                                            |                 |
|----------------------------------------------------------------------------------------------------------------------------|-----------------|
| • <b>Administrative Operations</b>                                                                                         | <b>\$15,000</b> |
| These funds are for unanticipated expenses due to the extensive tailoring of the budget coupled with 16-month allocations. |                 |

\* **Interpretive Information**  
 These funds are to purchase materials to produce documents, including those for meetings, public outreach, and general information. **\$3,500**

\* **Interagency Supplies**  
 These funds are for the Trustee Office's share of the costs for commodities. **\$533**

**Estimated FY13 USGS 16-month Interagency Supplies**

**Amount:** **Charges For:**

\$200 Office Supplies  
 \$250 Postage usage  
 \$83 Copier usage  
**\$533 Total**

**EQUIPMENT (16-month) - \$3,500**

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

**AGENCY DISTRIBUTION:**

| Admin Management Cost Category | ADF&G            | USGS             | 16- Month TOTAL  |
|--------------------------------|------------------|------------------|------------------|
| Personnel                      | \$621,680        | \$0              | \$621,680        |
| Travel                         | \$4,000          | \$0              | \$4,000          |
| Contractual                    | \$69,418         | \$155,000        | \$224,418        |
| Commodities                    | \$24,100         | \$533            | \$24,633         |
| Equipment                      | \$3,500          | \$0              | \$3,500          |
| <b>Subtotal</b>                | <b>\$722,698</b> | <b>\$155,533</b> | <b>\$878,231</b> |
| GA - 9%                        | \$65,043         | \$13,998         | \$79,041         |
| <b>Component Total</b>         | <b>\$787,741</b> | <b>\$169,531</b> | <b>\$957,272</b> |

**DATA MANAGEMENT - \$74,755**

| Cost Category   | FY12 Total Budget | FY13 Total 12-Month Budget for Comparisons | FY13 Total 16-Month Budget |
|-----------------|-------------------|--------------------------------------------|----------------------------|
| Personnel       | \$0               | \$0                                        | \$0                        |
| Travel          | \$0               | \$0                                        | \$0                        |
| Contractual     | \$81,000          | \$35,925                                   | \$46,399                   |
| Commodities     | \$20,500          | \$9,900                                    | \$13,200                   |
| Equipment       | \$25,000          | \$6,600                                    | \$8,800                    |
| <b>Subtotal</b> | <b>\$126,500</b>  | <b>\$52,425</b>                            | <b>\$68,399</b>            |
| <b>GA - 9%</b>  | <b>\$11,385</b>   | <b>\$4,718</b>                             | <b>\$6,136</b>             |
| <b>Total</b>    | <b>\$137,885</b>  | <b>\$57,143</b>                            | <b>\$74,755</b>            |

(Decrease due to roll-over of unused contract funds: \$80,742 less per 12-month/ \$63,130 less per 16-month)

**PERSONNEL (16-month) - \$0**

**TRAVEL (16-month) - \$0**

**CONTRACTUAL (16-month) - \$46,399**

- **Equipment Maintenance.**

These funds are for minor equipment maintenance and repairs.

**\$1,500**

- **IT Services Contract: John Wojtacha of Superior Computer Service**

These funds provide data management support to the Trustee Council office. (~~ITD Dependences \$14,200~~ as of 1/7/2012  
Remaining FY12 funds approximately \$47,191 to be reallocated)

**\$0**

- **IT Services RSA: Alaska Dept. of Fish & Game**

The funds are for supporting the IT needs of the Trustee Council office. (~~RASS for support from Sportfishing group \$3,866 and \$15,139 from DAS IT group~~)

**\$46,399**

**COMMODITIES (16-month) - \$10,500**

- **Computer Software, Hardware & Upgrades**

These funds are for necessary purchases and upgrades to computer hardware, software, software licenses, and networking equipment for the Trustee Council Office. (~~Annual/Microsoft Licensing Agreement update to desktop computers which were last updated in 2006~~)

**\$10,000**

- **Equipment Supplies.**

These funds are for miscellaneous supplies.

**\$500**

**EQUIPMENT (16-month) - \$8,000**

- These funds are for the replacement of obsolete equipment including the completion of the server upgrade, purchase of battery backup devices for the server and computers (only 2 of the 6 battery backups for the desktops are currently functioning), and other unforeseen equipment needs at new office site,

**AGENCY DISTRIBUTION**

| Data Management<br>Cost Category | ADF&G<br>16-Month<br>TOTAL |
|----------------------------------|----------------------------|
| Personnel                        | \$0                        |
| Travel                           | \$0                        |
| Contractual                      | \$46,399                   |
| Commodities                      | \$13,200                   |
| Equipment                        | \$8,800                    |
| <b>Subtotal</b>                  | <b>\$68,399</b>            |
| GA 9%                            | \$6,156                    |
| <b>Component Total</b>           | <b>\$74,555</b>            |

**SCIENCE PROGRAM – \$197,866**

| Cost Category          | FY12 Total Budget | FY13 Total 12-Month Budget for Comparison | FY13 Total 16-Month Budget |
|------------------------|-------------------|-------------------------------------------|----------------------------|
| Personnel              | \$0               | \$0                                       | \$0                        |
| Travel                 | \$30,500          | \$7,500                                   | \$10,000                   |
| Contractual            | \$233,235         | \$139,896                                 | \$171,528                  |
| Commodities            | \$0               | \$0                                       | \$0                        |
| Equipment              | \$0               | \$0                                       | \$0                        |
| <b>Subtotal</b>        | <b>\$263,735</b>  | <b>\$147,396</b>                          | <b>\$181,528</b>           |
| <b>GA - 9%</b>         | <b>\$23,736</b>   | <b>\$13,266</b>                           | <b>\$16,338</b>            |
| <b>Component Total</b> | <b>\$287,471</b>  | <b>\$160,662</b>                          | <b>\$197,866</b>           |

(Decrease due to rollover of contract funds; and no LTM program travel: \$126,869 less per 12-month/\$39,605 less per 16-month)

**PERSONNEL (16-month) - \$0-**

**TRAVEL (16-month) - \$10,000**

Includes support for meetings and symposia.

**CONTRACTUAL (16-month) - \$170,528**

- Science Coordinator Contract: Catherine Boerner of Natura Consulting** \$119,028. This contract provides science management services including project management, proposal coordination, implementation and oversight, and Work Plan support.

- \* Annual Marine Science Symposium \$10,000  
These funds are to assist with the support of the Annual Marine Science Symposium. The annual funding will be used to assist with the last payment that is due at the end of the year.

- **Science Panel** \$35,000  
The Science Panel provides advice and feedback to the Executive Director and Council. Their work includes: Providing funding recommendations on scientific proposals to the Executive Director, providing assistance on special projects at the Executive Director's or Trustee Council's request, and participating at one in-person meeting.

The members are: George Boehlert, Gary Cherr, Douglas Hay, Gordon Kruse, Steven Morgan, Roger Nisbet, Ronald O'Dor, Charles Peterson, Robert Spies, and John Stachowicz. Our Community Outreach Reviewer is Marilyn Sigman. Each contract covers services provided for the period of October 1, 2012 through January 31, 2014, and payable by actual time invoiced. The remaining funds for the new member contracts will be paid in two installments. The first payment for the new member's contracts are to be set aside until year

- |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |         |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| <ul style="list-style-type: none"> <li>* Herring Small Group</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$4,000 |
| This group works with the Long-Term Herring Program to ensure the Program meets its goals, assist setting future research priorities, and to provide feedback to the Council, through the Executive Director. Members approved by the EVOSTC Executive Director, in consultation with the Program, ADF&G and NOAA. Current members include ADF&G representative, Sherri Dressel; NOAA representative, Jeep Rice; an Academic position; Ted Cooney, UAF Professor emeritus; and Herring Program Team Lead, Scott Pegan. |         |

\* Peer Review Contracts

\$2,500

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

COMMODITIES (16-month) - \$0

EQUIPMENT (16-month) - \$0

AGENCY DISTRIBUTION:

| Science Program Cost Category | ADF&G<br>16-Month<br>TOTAL |
|-------------------------------|----------------------------|
| Personnel                     | \$0                        |
| Travel                        | \$10,000                   |
| Contractual                   | \$171,528                  |
| Commodities                   | \$0                        |
| Equipment                     | \$0                        |
| Subtotal                      | \$181,528                  |
| GA - 9%                       | \$16,338                   |
| Component Total               | \$197,866                  |

**PUBLIC ADVISORY COMMITTEE (PAC) - \$18,258**

| Cost Category          | FY12 Total Budget | FY13 Total 12-Month Budget for Comparison | FY13 Total 16-Month Budget |
|------------------------|-------------------|-------------------------------------------|----------------------------|
| Personnel              | \$5,000           | \$5,000                                   | \$6,250                    |
| Travel                 | \$8,000           | \$9,000                                   | \$9,000                    |
| Contractual            | \$1,300           | \$750                                     | \$1,000                    |
| Commodities            | \$500             | \$375                                     | \$500                      |
| Equipment              | \$0               | \$0                                       | \$0                        |
| <b>Subtotal</b>        | <b>\$14,800</b>   | <b>\$15,125</b>                           | <b>\$16,750</b>            |
| <b>GA-%</b>            | <b>\$1,332</b>    | <b>\$1,363</b>                            | <b>\$1,508</b>             |
| <b>Component Total</b> | <b>\$16,132</b>   | <b>\$16,486</b>                           | <b>\$18,258</b>            |

(Due to increased travel expenses: \$354 more per 12-month/\$2,126 more per 16-month)

**PERSONNEL (16-month) - \$6,250**

Annual funds are provided for the designated federal officer assigned to the PAC as required by the Federal Advisory Committee Act (FACA). This individual coordinates the scheduling of meetings, development of the agenda and meeting minutes, and provides assistance to the PAC Chair and the Restoration Office as needed.

**TRAVEL (16-month) - \$9,000**

\* **PAC Meetings**

Travel support for 10 PAC members for one teleconferenced PAC meeting and to attend one in-person PAC meeting at an estimated average cost of \$900 per person per trip to include: airfare, ground transportation, per diem, and lodging.

**CONTRACTUAL (16-month) - \$1,000**

\* **Public Notices**

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

**\$1,000**

**COMODITIES (16-month) - \$500**

\* **PAC Meetings**

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

**\$500**

**AGENCY DISTRIBUTION:**

| PAC Cost Category      | ADP&O           | DOI-OEPC       | 16-Month Total  |
|------------------------|-----------------|----------------|-----------------|
| Personnel              | \$0             | \$6,250        | \$6,250         |
| Travel                 | \$9,000         | \$0            | \$9,000         |
| Contractual            | \$1,000         | \$0            | \$1,000         |
| Commodities            | \$500           | \$0            | \$500           |
| Equipment              | \$0             | \$0            | \$0             |
| <b>Subtotal</b>        | <b>\$10,500</b> | <b>\$6,250</b> | <b>\$16,750</b> |
| <b>GA - 9%</b>         | <b>\$945</b>    | <b>\$563</b>   | <b>\$1,508</b>  |
| <b>Component Total</b> | <b>\$11,445</b> | <b>\$6,813</b> | <b>\$18,258</b> |

FY13 Annual Program Development & Implementation Budget 08-21-12  
Resolution 12-06 - Attachment A.

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T\Administrative\Finance\Accounting\Budgets\FY13.

ATTACHMENT A

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**TRUSTEE COUNCIL MEMBER EXPENSES- \$2,180**

| Cost Category          | FY12 Total Budget | FY13 Total 12-Month Budget for Comparison | FY13 Total 16-Month Budget |
|------------------------|-------------------|-------------------------------------------|----------------------------|
| Personnel              | \$0               | \$0                                       | \$0                        |
| Travel                 | \$1,100           | \$1,500                                   | \$2,000                    |
| Contractual            | \$0               | \$0                                       | \$0                        |
| Commodities            | \$0               | \$0                                       | \$0                        |
| Equipment              | \$0               | \$0                                       | \$0                        |
| <b>Subtotal</b>        | <b>\$1,100</b>    | <b>\$1,500</b>                            | <b>\$2,000</b>             |
| GA -9%                 | \$99              | \$135                                     | \$180                      |
| <b>Component Total</b> | <b>\$1,199</b>    | <b>\$1,635</b>                            | <b>\$2,180</b>             |

(Increase due to increased travel costs. \$436 more per 12-month/\$981 more per 16-month)

**PERSONNEL (16-month) - \$0**

**TRAVEL (16-month) - \$2,000**

\* **DOJ Trustee Council Member Travel** \$2,000  
Travel support for the Trustee Council member or Alternate's travel expenses to participate in one one-day meeting in Anchorage.

**CONTRACTUAL (16-month) - \$0**

**COMMODITIES (16-month) - \$0**

**EQUIPMENT (16-month) - \$0**

**AGENCY DISTRIBUTION**

| Trustee Council Cost Category | ADF&G      | DOI-SEC        | NOAA       | ADEC       | ADOL       | 16-Month Total |
|-------------------------------|------------|----------------|------------|------------|------------|----------------|
| Personnel                     | \$0        | \$0            | \$0        | \$0        | \$0        | \$0            |
| Travel                        | \$0        | \$2,000        | \$0        | \$0        | \$0        | \$2,000        |
| Contractual                   | \$0        | \$0            | \$0        | \$0        | \$0        | \$0            |
| Commodities                   | \$0        | \$0            | \$0        | \$0        | \$0        | \$0            |
| Equipment                     | \$0        | \$0            | \$0        | \$0        | \$0        | \$0            |
| <b>Subtotal</b>               | <b>\$0</b> | <b>\$2,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,000</b> |
| GA -9%                        | \$0        | \$180          | \$0        | \$0        | \$0        | \$180          |
| <b>Component Total</b>        | <b>\$0</b> | <b>\$2,180</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,180</b> |

## HABITAT PROTECTION PROGRAM - \$277,929

| Cost Category          | FY12 Total Budget | PY13 Total 12-Month Budget for Comparison | FY13 Total 16-Month Budget |
|------------------------|-------------------|-------------------------------------------|----------------------------|
| Personnel              | \$129,398         | \$146,611                                 | \$195,481                  |
| Travel                 | \$2,500           | \$2,500                                   | \$3,500                    |
| Contractual            | \$44,500          | \$42,000                                  | \$56,000                   |
| Commodities            | \$0               | \$0                                       | \$0                        |
| Equipment              | \$0               | \$0                                       | \$0                        |
| <b>Subtotal</b>        | <b>\$176,398</b>  | <b>\$191,111</b>                          | <b>\$254,981</b>           |
| <b>GA - 9%</b>         | <b>\$15,876</b>   | <b>\$17,200</b>                           | <b>\$22,948</b>            |
| <b>Component Total</b> | <b>\$192,274</b>  | <b>\$208,311</b>                          | <b>\$277,929</b>           |

(Increase due to ADOL salary cost based on ½ attorney rate versus FY12 cost based on ⅔ EVOSTC Deputy Director rate; \$16,037 more per 12-month/\$85,655 more per 16-month)

### PERSONNEL (16-month) - \$195,481

#### \* ADOL \$87,481

Funds are for an RSA to cover ½ salary for designated ADOL personnel (currently Jen Schorr) who provides legal oversight for habitat acquisitions, easements, timber rights, etc., and provides information to the public and Council regarding this program. ~~(FY12 Annual Program Development & Implementation Budget 08-21-12 based on ⅔ EVOSTC Deputy Director costs at 12 months)~~

#### \* ADNR \$66,667

Funds provided for designated habitat personnel (currently Samantha Carroll) who oversees large and small parcel habitat acquisitions, easements, timber rights, etc., and provides information to the public and Council regarding this program.

#### \* DOI-FWS/DOI-BLM \$41,333

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

#### > DOI-FWS \$33,333

#### > DOI-BLM \$8,000

Total \$41,333

### TRAVEL (16-month) - \$3,500

Funds for Jen Schorr travel.

### CONTRACTUAL (16-month) - \$56,000

#### \* PARCEL ACQUISITION \$56,000

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

>

ADNR \$33,333

>

DOI-BLM

Total

\$2,667

\$56,000

**COMMODITIES (16-month) - \$0**

**EQUIPMENT (16-month) - \$0**

**AGENCY DISTRIBUTION**

| Habitat Cost Category  | ADF&G          | ADOL            | ADNR             | DOI-FWS         | DOI-BLM         | 16-Month Total   |
|------------------------|----------------|-----------------|------------------|-----------------|-----------------|------------------|
| Personnel              | \$0            | \$87,481        | \$66,667         | \$33,333        | \$8,000         | \$195,481        |
| Travel                 | \$3,500        | \$0             | \$0              | \$0             | \$0             | \$3,500          |
| Contractual            | \$0            | \$0             | \$53,333         | \$0             | \$2,667         | \$56,000         |
| Commodities            | \$0            | \$0             | \$0              | \$0             | \$0             | \$0              |
| Equipment              | \$0            | \$0             | \$0              | \$0             | \$0             | \$0              |
| <b>Subtotal</b>        | <b>\$3,500</b> | <b>\$90,928</b> | <b>\$120,000</b> | <b>\$33,333</b> | <b>\$10,667</b> | <b>\$254,981</b> |
| <b>GA - 9%</b>         | <b>\$315</b>   | <b>\$8,184</b>  | <b>\$10,800</b>  | <b>\$3,000</b>  | <b>\$960</b>    | <b>\$22,948</b>  |
| <b>Component Total</b> | <b>\$3,815</b> | <b>\$99,112</b> | <b>\$130,800</b> | <b>\$36,332</b> | <b>\$11,627</b> | <b>\$277,929</b> |

**TRUST AGENCY SUPPORT/PROJECT MANAGEMENT – \$396,677**

| Cost Category          | FY12 Total Budget | FY13 Total 12-Month Budget for Comparison | FY13 Total 16-Month Budget |
|------------------------|-------------------|-------------------------------------------|----------------------------|
| Personnel              | \$272,945         | \$272,945                                 | \$363,924                  |
| Travel                 | \$0               | \$0                                       | \$0                        |
| Contractual            | \$0               | \$0                                       | \$0                        |
| Commodities            | \$0               | \$0                                       | \$0                        |
| Equipment              | \$0               | \$0                                       | \$0                        |
| <b>Subtotal</b>        | <b>\$272,945</b>  | <b>\$272,945</b>                          | <b>\$363,924</b>           |
| <b>GA - 9%</b>         | <b>\$24,565</b>   | <b>\$24,565</b>                           | <b>\$32,753</b>            |
| <b>Component Total</b> | <b>\$297,510</b>  | <b>\$297,510</b>                          | <b>\$396,677</b>           |

(Increase \$99,167 due to 16-month allocation)

**PERSONNEL (16-month) – \$363,924**

**Project Management - \$173,527**

Project Management funds to provide lead Trustee Agencies 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. Additional funds (one month's salary per project managed – up to 12 months maximum) will be included in this approved budget to manage the new FY13 projects once they have been approved.

|                      |                  |
|----------------------|------------------|
| DOI/USGS – Dede Bohm | \$65,527         |
| NOAA – Pete Hagen    | \$108,000        |
| <b>TOTAL</b>         | <b>\$173,527</b> |

**Project Management: ADF&G-Herring Program Coordinator - \$93,333**

This funding provides for 70% of an ADF&G position, such as a Biometrician III or Fisheries Specialist I, to coordinate with the Council's Herring program. This position will provide review and feedback to the Council and work with the Program to ensure coordination and relevancy with ADF&G resource management and Council goals.

|                                            |                 |
|--------------------------------------------|-----------------|
| ADF&G – 70% of Herring Program Coordinator | \$93,333        |
| <b>TOTAL</b>                               | <b>\$93,333</b> |

**Project Management- USFS - \$29,333**

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

|              |                 |
|--------------|-----------------|
| DOI/USFS     | \$29,333        |
| <b>TOTAL</b> | <b>\$29,333</b> |

**TC Council Staff Support - \$67,731**

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

|                                                   |                 |
|---------------------------------------------------|-----------------|
| ADF&G – Tom Brookover or other ADF&G staff        | \$13,332        |
| USFS – Steve Zepke or other USFS staff            | \$12,133        |
| DOI/FWS – FWS staff                               | \$12,533        |
| DOI/SEC – Federal Budget Officer – Bruce Nesslage | \$29,733        |
| <b>TOTAL</b>                                      | <b>\$67,731</b> |

**TRAVEL (16-month) - \$0****CONTRACTUAL (16-month) - \$0****EQUIPMENT (16-month) - \$0****AGENCY DISTRIBUTION:**

| Agency Support Cost Category | ADEC       | ADF&G            | ADNR       | DOI/USGS        | USFS            | NOAA             | FWS              | DOI/SEC         | 16-Month Total   |
|------------------------------|------------|------------------|------------|-----------------|-----------------|------------------|------------------|-----------------|------------------|
| Personnel                    | \$0        | \$106,565        | \$0        | \$65,527        | \$41,466        | \$108,000        | \$12,533         | \$29,733        | \$363,924        |
| Travel                       | \$0        | \$0              | \$0        | \$0             | \$0             | \$0              | \$0              | \$0             | \$0              |
| Contractual                  | \$0        | \$0              | \$0        | \$0             | \$0             | \$0              | \$0              | \$0             | \$0              |
| Commodities                  | \$0        | \$0              | \$0        | \$0             | \$0             | \$0              | \$0              | \$0             | \$0              |
| Equipment                    | \$0        | \$0              | \$0        | \$0             | \$0             | \$0              | \$0              | \$0             | \$0              |
| <b>Subtotal</b>              | <b>\$0</b> | <b>\$106,565</b> | <b>\$0</b> | <b>\$65,527</b> | <b>\$41,466</b> | <b>\$108,000</b> | <b>\$12,533</b>  | <b>\$29,733</b> | <b>\$363,924</b> |
| GA - 9%                      | \$0        | \$9,600          | \$0        | \$5,897         | \$3,732         | \$9,720          | \$1,128          | \$2,676         | \$32,753         |
| <b>Component Total</b>       | <b>\$0</b> | <b>\$116,265</b> | <b>\$0</b> | <b>\$71,424</b> | <b>\$45,198</b> | <b>\$117,720</b> | <b>\$113,661</b> | <b>\$32,469</b> | <b>\$396,677</b> |

**ALASKA RESOURCES LIBRARY & INFORMATION SERVICES – \$100,542  
(ARLIS)**

| Cost Category          | FY12 Total Budget | FY13 Total 12-Month Budget for Comparison | FY13 Total 16-Month Budget |
|------------------------|-------------------|-------------------------------------------|----------------------------|
| Personnel              | \$65,305          | \$69,180                                  | \$92,240                   |
| Travel                 | \$0               | \$0                                       | \$0                        |
| Contractual            | \$0               | \$0                                       | \$0                        |
| Commodities            | \$0               | \$0                                       | \$0                        |
| Equipment              | \$0               | \$0                                       | \$0                        |
| <b>Subtotal</b>        | <b>\$65,305</b>   | <b>\$69,180</b>                           | <b>\$92,240</b>            |
| <b>GA - 9%</b>         | <b>\$5,877</b>    | <b>\$6,326</b>                            | <b>\$8,302</b>             |
| <b>Component Total</b> | <b>\$71,182</b>   | <b>\$75,406</b>                           | <b>\$100,542</b>           |

(Increase due to COLA: \$4,225 more per 12-month for 6 months of salary; \$29,360 more per 16-month for 8 months of salary)

**PERSONNEL (16-month) – \$92,240**

| Position                     | Range/Step | Months | Monthly Cost    | 16-Month Cost   |
|------------------------------|------------|--------|-----------------|-----------------|
| Librarian III – Carrie Holba | I9/N       | 8      | \$11,530        | \$92,240        |
| <b>Personnel Total</b>       |            |        | <b>\$11,530</b> | <b>\$92,240</b> |

(Cost includes benefits. ~~Administrative, General, and Professional expenses are included in the personnel budget.~~)

Funding provides one .50 FTE librarian to meet the ongoing information and research needs of the Trustee Council staff, Public Advisory Committee, researchers, and the general public; manage the EVOS collection at ARLIS; and represent the Trustee Council on the ARLIS Management Team.

**TRAVEL (16-month) – \$0**

**CONTRACTUAL (16-month) – \$0**

**COMMODITIES (16-month) – \$0**

**EQUIPMENT (16-month) – \$0**

**AGENCY DISTRIBUTION:**

| ARLIS Cost Category    | ADF&G 16-Month Total |
|------------------------|----------------------|
| Personnel              | \$92,240             |
| Travel                 | \$0                  |
| Contractual            | \$0                  |
| Commodities            | \$0                  |
| Equipment              | \$0                  |
| <b>Subtotal</b>        | <b>\$92,240</b>      |
| <b>GA - 9%</b>         | <b>\$8,302</b>       |
| <b>Component Total</b> | <b>\$100,542</b>     |

## FY13 Work Plan Funding Overview

| Agency   | FY13         | FY13-GA             | Total        | Approved     |
|----------|--------------|---------------------|--------------|--------------|
| NOAA     | \$ 3,732,650 | \$ 249,726          | \$ 3,982,376 |              |
| DOD-BLM  | \$ 10,667    | \$ 960              | \$ 11,627    |              |
| DOI-SEC  | \$ 31,733    | \$ 2,856            | \$ 34,589    |              |
| DOI-OEPC | \$ 6,250     | \$ 563              | \$ 6,813     |              |
| DOI-NPS  | \$ 54,500    | \$ 4,900            | \$ 59,400    |              |
| USGS     | \$ 1,029,633 | \$ 92,733           | \$ 1,122,366 |              |
| USFWS    | \$ 152,466   | \$ 14,528           | \$ 177,094   |              |
| USFS     | \$ 45,466    | \$ 4,092            | \$ 49,558    |              |
|          |              | <b>TOTAL USA</b>    |              | \$ 5,443,823 |
| ADEC     | \$ 588,349   | \$ 52,951           | \$ 641,300   |              |
| ADOL     | \$ 87,481    | \$ 7,873            | \$ 95,354    |              |
| ADNR     | \$ 120,000   | \$ 10,800           | \$ 130,800   |              |
| ADFG     | \$ 1,789,130 | \$ 161,036          | \$ 1,950,166 |              |
|          |              | <b>TOTAL ALASKA</b> |              | \$ 2,817,020 |
|          |              | <b>GRAND TOTAL</b>  |              | \$ 8,261,843 |

Attachment B: FY13 WP Summary: Overview

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FY13 Work Plan - Long-Term Projects

| Project Number | Lead PI   | Project Title                                                 | FY12       |           | FY13       |               | Approved Amount | Approved GA | Approved |
|----------------|-----------|---------------------------------------------------------------|------------|-----------|------------|---------------|-----------------|-------------|----------|
|                |           |                                                               | FY12 GA    | FY12      | FY13 Total | FY13 Approved |                 |             |          |
| <b>NOAA</b>    |           |                                                               |            |           |            |               |                 |             |          |
| 13120114-R     | Ballachey | LTM Program - Nearshore Benthic Systems in the Gulf of Alaska | \$ 47,500  | \$ 4,275  | \$ 10,000  | \$ 900        | \$ 30,500       |             |          |
| 13120114-A     | Batten    | LTM Program - Continuous Plankton Recorder                    | \$ -       | \$ -      | \$ 64,300  | \$ 3,100      | \$ 64,400       |             |          |
| 13120114-A     | Bishop    | PWS Herring Program - Validation of Acoustic Surveys          | \$ 64,900  | \$ 3,200  | \$ 83,100  | \$ 4,200      | \$ 87,300       |             |          |
| 13120111-E     | Bishop    | PWS Herring Program - Tracking Seasonal Movements             | \$ 62,400  | \$ 3,100  | \$ 16,100  | \$ 800        | \$ 16,900       |             |          |
| 13120114-C     | Bishop    | LTM Program - Seabird Abundance in Fall and Winter            | \$ 47,400  | \$ 2,400  | \$ 72,100  | \$ 3,600      | \$ 75,700       |             |          |
| 13120111-C     | Bochenek  | PWS Herring Program - Data Management Support                 | \$ 150,000 | \$ 7,500  | \$ 149,900 | \$ 7,500      | \$ 157,400      |             |          |
| 13120114-D     | Bochenek  | LTM Program - Data Management                                 | \$ 33,850  | \$ -      | \$ 79,829  | \$ 7,200      | \$ 87,029       |             |          |
| 13120111-Q     | Branch    | PWS Herring Program - Population Dynamics Modeling            | \$ 6,000   | \$ 300    | \$ 77,400  | \$ 3,900      | \$ 81,300       |             |          |
| 13120114-E     | Buckhorn  | PWS Herring Program - Expanded Adult Herring Surveys          | \$ 82,700  | \$ 4,100  | \$ 73,500  | \$ 3,700      | \$ 77,200       |             |          |
| 13120111-F     | Buckhorn  | PWS Herring Program - Juvenile Herring Abundance Index        | \$ 46,000  | \$ 2,900  | \$ 27,300  | \$ 1,400      | \$ 28,700       |             |          |
| 13120111-G     | Buckhorn  | LTM Program - Intensive surveys of Juvenile Herring           | \$ 218,400 | \$ 10,900 | \$ 177,300 | \$ 8,900      | \$ 185,200      |             |          |
| 13120114-E     | Campbell  | PWS                                                           | \$ 18,000  | \$ 1,600  | \$ 12,000  | \$ 1,100      | \$ 15,100       |             |          |
| 13120114-S     | Carls     | LTM Program - Oil Level and Weathering Tracking               | \$ 24,700  | \$ 2,200  | \$ 21,400  | \$ 1,900      | \$ 22,300       |             |          |
| 13120114-G     | Doroff    | LTM Program - Oceanographic Monitoring in Stock Inlet         | \$ 16,500  | \$ 1,500  | \$ 45,200  | \$ 4,100      | \$ 49,300       |             |          |
| 13120111-I     | Hentz     | PWS Herring Program - Fatty Acid Analysis                     |            |           |            |               |                 |             |          |

Attachment B: FY13 W/P Summary: Long-Term PJs

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FY13 Work Plan - Long-Term Projects

| Project Number | Lead PI        | Project Title                                                  | FY13       |           |               | FY13 Total Approved |                  |            |
|----------------|----------------|----------------------------------------------------------------|------------|-----------|---------------|---------------------|------------------|------------|
|                |                |                                                                | FY12       | FY12 GA   | FY13 Approved | FY13 Amount         | FY13 Approved GA |            |
| 13120111-I-J   | Heintz         | PWS Herring Program - Age at first spawning for herring in PWS | \$ 45,500  | \$ 4,100  | \$ 20,000     | \$ 1,800            | \$ 1,800         | \$ 1,800   |
| 13120114-B     | Hoffman        | LTM Program - Coordination and Logistics                       | \$ 241,600 | \$ 12,100 | \$ 252,100    | \$ 12,600           | \$ 252,700       | \$ 252,700 |
| 13120114-H     | Holdried       | LTM Program - Science Coordination and Synthesis               | \$ 113,300 | \$ 10,200 | \$ 127,500    | \$ 11,500           | \$ 139,000       | \$ 139,000 |
| 13120114-I     | Hollner        | LTM Program - Conceptual Ecological Modelling                  | \$ 76,200  | \$ 3,800  | \$ 84,300     | \$ 4,200            | \$ 89,500        | \$ 89,500  |
| 13120114-J     | Hopcroft       | LTM Program - Seward fine Monitoring                           | \$ 90,000  | \$ 4,500  | \$ 54,900     | \$ 2,700            | \$ 57,600        | \$ 57,600  |
| 13120120       | Jones          | Collaborative Data Management and Holistic Synthesis           | \$ 407,396 | \$ 20,370 | \$ 426,310    | \$ 21,316           | \$ 447,426       | \$ 447,426 |
| 13120112       | Jennings       | PWS Harbor Cleanup Project                                     | \$ 125,000 | \$ 11,300 |               |                     |                  |            |
| 13120111-L     | Kline / Heintz | PWS Herring Program - Herring Condition Monitoring             | \$ -       | \$ -      | \$ 211,000    | \$ 19,000           | \$ 230,000       | \$ 230,000 |
| 13120111-M     | Kline          | PWS Herring Program - Juvenile Herring Intensive Monitoring    | \$ 189,900 | \$ 9,500  | \$ 70,900     | \$ 6,400            | \$ 77,300        | \$ 77,300  |
| 13120114-L     | Konar          | LTM Program - Ecological Communities in Kachemak Bay           | \$ 44,100  | \$ 2,200  | \$ 44,200     | \$ 2,200            | \$ 46,400        | \$ 46,400  |
| 13120114-M     | Maklin         | LTM Program - long-term killer whale monitoring                | \$ 6,600   | \$ 300    | \$ 121,900    | \$ 6,100            | \$ 128,000       | \$ 128,000 |
| 13120114-N     | Moran          | LTM Program - Humpback Whale Predation on Herring              | \$ 116,900 | \$ 10,500 | \$ 118,200    | \$ 10,600           | \$ 138,800       | \$ 138,800 |
| 13120117       | Nixon          | Lingering off distribution modeling                            | \$ 162,762 | \$ 14,600 | \$ -          | \$ -                | \$ -             | \$ -       |
| 13120111-H     | Pegau          | PWS Herring Program - Outreach and Education Program           | \$ 15,100  | \$ 800    | \$ 28,000     | \$ 1,400            | \$ 29,400        | \$ 29,400  |
| 13120111-O     | Pegau          | PWS Herring Program - Coordination and Logistics               | \$ 334,060 | \$ 16,700 | \$ 268,300    | \$ 16,700           | \$ 285,000       | \$ 285,000 |

Attachment B: FY13 W/p Summary: Long-Term Pjs

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FY13 Work Plan - Long-Term Projects

| Project Number | Lead PI     | Project Title                                                 | FY12            |             |            | FY13        |           |            | FY13 Total |          |
|----------------|-------------|---------------------------------------------------------------|-----------------|-------------|------------|-------------|-----------|------------|------------|----------|
|                |             |                                                               | Approved Amount | Approved GA | Approved   | Approved GA | Approved  | Approved   | Approved   | Approved |
| 13120114-P     | Weingartner | LTM Program - Continuing GAK1 Monitoring                      | \$ 109,500      | \$ 5,000    | \$ 103,200 | \$ 5,200    | \$ 5,200  | \$ 108,200 | \$ 108,200 |          |
| 13120111-P     | Widess      | PWS Herring Program - Herring Genetics                        | \$ ~            | \$ ~        | \$ ~       | \$ ~        | \$ ~      | \$ ~       | \$ ~       |          |
|                |             |                                                               |                 |             |            |             |           |            |            |          |
|                |             | NOAA                                                          |                 |             |            |             |           |            |            |          |
|                |             | <b>TOTAL</b>                                                  |                 |             |            |             |           |            |            |          |
|                |             |                                                               |                 |             |            |             |           |            |            |          |
| <b>AHRC</b>    |             |                                                               |                 |             |            |             |           |            |            |          |
| 13120114-G     | Doroff      | LTM Program - Oceanographic Monitoring in Cook Inlet          | \$ 151,400      | \$ 13,600   | \$ 141,400 | \$ 12,700   | \$ 12,700 | \$ 154,100 | \$ 154,100 |          |
| 13120111-K     | Hershberger | PWS Herring Program -Herring Disease Program                  | \$ ~            | \$ ~        | \$ ~       | \$ ~        | \$ ~      | \$ ~       | \$ ~       |          |
| 13120111-N     | Moffitt     | PWS Herring Program - Scales as Growth History records        | \$ 79,100       | \$ 7,100    | \$ 39,700  | \$ 3,600    | \$ 3,600  | \$ 43,300  | \$ 43,300  |          |
|                |             |                                                               |                 |             |            |             |           |            |            |          |
|                |             | ADFG                                                          |                 |             |            |             |           |            |            |          |
|                |             | <b>TOTAL</b>                                                  |                 |             |            |             |           |            |            |          |
|                |             |                                                               |                 |             |            |             |           |            |            |          |
| <b>USGS</b>    |             |                                                               |                 |             |            |             |           |            |            |          |
| 13120114-Q     | Balachey    | LTM Program - EVO Exposure of Harlequin Ducks and Sea Otters. | \$ 187,400      | \$ 16,900   | \$ ~       | \$ ~        | \$ ~      | \$ ~       | \$ ~       |          |
| 13120114-R     | Balachey    | LTM Program - Nearshore Benthic Systems in the Gulf of Alaska | \$ 151,625      | \$ 13,645   | \$ 214,500 | \$ 19,300   | \$ 19,300 | \$ 233,800 | \$ 233,800 |          |
| 13120111-K     | Hershberger | PWS Herring Program -Herring Disease Program                  | \$ ~            | \$ ~        | \$ ~       | \$ ~        | \$ ~      | \$ ~       | \$ ~       |          |
| 13120114-O     | Platt       | LTM Program - Forage Fish Distribution & Abundance,           | \$ 192,600      | \$ 17,300   | \$ 185,700 | \$ 16,800   | \$ 16,800 | \$ 202,500 | \$ 202,500 |          |
|                |             |                                                               |                 |             |            |             |           |            |            |          |
|                |             | USGS                                                          |                 |             |            |             |           |            |            |          |
|                |             | <b>TOTAL</b>                                                  |                 |             |            |             |           |            |            |          |
|                |             |                                                               |                 |             |            |             |           |            |            |          |

ATTACHMENT A  
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Attachment B: FY13 WP Summary: Long-Term Pjs

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FY13 Work Plan - Long-Term Projects

| Project Number | Lead PI   | Project Title                                                    | FY12       |             | FY13      |             | Approved GA  | FY13 Total Approved    |
|----------------|-----------|------------------------------------------------------------------|------------|-------------|-----------|-------------|--------------|------------------------|
|                |           |                                                                  | Amount     | Approved GA | Amount    | Approved GA |              |                        |
| 13120114-K     | Irons     | LTM Program - PWS Marine Bird Surveys                            | \$ 189,300 | \$ 17,000   | \$ 22,700 | \$ 2,000    | \$ 23,700    |                        |
|                |           |                                                                  |            |             |           |             | <b>USFWS</b> | <b>TOTAL</b> \$ 24,200 |
| <b>NPS</b>     |           |                                                                  |            |             |           |             |              |                        |
| 13120114-R     | Ballachey | LTM Program - Nearshore Benthic Systems in the Gulf of Alaska    | \$ 60,000  | \$ 5,400    | \$ 54,500 | \$ 4,900    | \$ 59,400    |                        |
| 13120114-P     | Colletti  | LTM Program - Ability to Detect Trends in Nearshore Marine Birds | \$ 30,000  | \$ 2,700    | \$ -      | \$ -        | \$ -         |                        |
|                |           |                                                                  |            |             |           |             | <b>NPS</b>   | <b>TOTAL</b> \$ 59,400 |

Notes:

Jennings PJ 13120112 not yet approved  
FY13 projects administered via NOAA Grants at 5% GA, all others 9% GA

FY13 Grand Total: \$ 3,854,555

|                                |
|--------------------------------|
| \$ 1,240,529 Total Herring Pjs |
| \$ 2,614,026 Total LTM Pjs     |

|                                             |
|---------------------------------------------|
| \$ 1,160,329 Total Herring w/o GA           |
| \$ 1,080,500 Total Herring w/o GA, & Branch |
| \$ 2,454,910 Total LTM w/o GA               |
| \$ 2,028,600 Total LTM w/o GA & NICEAS      |

FY13 Work Plan - Long-Term Projects

| Project Number | FY14       | FY14 GA   | FY15       | FY15 GA  | FY16       | FY16 GA  | Total Requested |
|----------------|------------|-----------|------------|----------|------------|----------|-----------------|
| 12120114-R     | \$ 10,000  | \$ 900    | \$ 10,000  | \$ 900   | \$ 10,000  | \$ 900   | \$ 900          |
| 12120114-A     | \$ 63,100  | \$ 3,200  | \$ 64,900  | \$ 3,200 | \$ 67,100  | \$ 3,400 | \$ 269,300      |
| 12120111-A     | \$ 135,800 | \$ 6,800  | \$ 129,400 | \$ 6,500 | \$ 133,300 | \$ 6,700 | \$ 573,900      |
| 12120111-B     | \$ 16,000  | \$ 800    | \$ -       | \$ -     | \$ -       | \$ -     | \$ 99,200       |
| 12120114-C     | \$ 74,200  | \$ 3,700  | \$ 76,500  | \$ 3,800 | \$ 79,200  | \$ 4,000 | \$ 366,900      |
| 12120111-C     |            |           |            |          |            |          |                 |
| 12120114-D     | \$ 150,400 | \$ 7,500  | \$ 150,400 | \$ 7,500 | \$ 149,200 | \$ 7,500 | \$ 787,400      |
| 12120111-Q     | \$ 89,758  | \$ -      | \$ 92,116  | \$ -     | \$ 96,257  | \$ -     | \$ 399,020      |
| 12120111-E     | \$ 62,500  | \$ 3,100  | \$ 83,100  | \$ 4,200 | \$ 77,400  | \$ 3,900 | \$ 321,800      |
| 12120111-F     | \$ 60,600  | \$ 3,000  | \$ 77,900  | \$ 3,900 | \$ 76,100  | \$ 3,800 | \$ 389,300      |
| 12120111-G     | \$ 42,700  | \$ 2,100  | \$ 5,200   | \$ 300   | \$ -       | \$ -     | \$ 128,300      |
| 12120114-E     | \$ 184,100 | \$ 9,100  | \$ 186,900 | \$ 9,300 | \$ 192,000 | \$ 9,600 | \$ 1,003,500    |
| 12120114-S     | \$ 155,200 | \$ 14,000 | \$ 8,000   | \$ 700   | \$ 6,000   | \$ 500   | \$ 215,100      |
| 12120114-G     | \$ 13,700  | \$ 1,200  | \$ 18,100  | \$ 1,600 | \$ 12,700  | \$ 1,100 | \$ 98,600       |
| 12120111-I     | \$ -       | \$ -      | \$ -       | \$ -     | \$ -       | \$ -     | \$ 67,700       |

Attachment B: FY13 Wp Summary: Long-Term Pls

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FY13 Work Plan - Long-Term Projects

| Project Number | FY14       | FY14 GA   | FY15       | FY15 GA   | FY16       | FY16 GA   | Total Requested |           |
|----------------|------------|-----------|------------|-----------|------------|-----------|-----------------|-----------|
|                |            |           |            |           |            |           | \$              | \$        |
| 12120114-J     | \$ 273,900 | \$ 13,700 | \$ 269,200 | \$ 13,500 | \$ 264,300 | \$ 13,200 | \$ 1,366,200    | \$ 71,490 |
| 12120114-B     | \$ 136,100 | \$ 12,200 | \$ 134,000 | \$ 12,100 | \$ 139,100 | \$ 12,500 | \$ 708,500      |           |
| 12120114-H     | \$ 87,700  | \$ 4,400  | \$ 72,100  | \$ 3,600  | \$ 75,100  | \$ 3,800  | \$ 415,200      |           |
| 12120114-I     | \$ 92,200  | \$ 4,600  | \$ 95,400  | \$ 4,800  | \$ 96,800  | \$ 4,900  | \$ 452,800      |           |
| 12120120       | \$ 341,598 | \$ 17,078 | \$ 347,847 | \$ 17,392 | \$ 67,766  | \$ 3,988  | \$ 1,670,753    |           |
| 12120112       | \$ 278,400 | \$ 25,100 | \$ 303,400 | \$ 27,300 | \$ 19,000  | \$ 1,700  | \$ 751,200      |           |
| 12120114-L     | \$ 218,900 | \$ 10,500 | \$ 230,800 | \$ 11,500 | \$ 232,500 | \$ 11,600 | \$ 946,600      |           |
| 12120114-M     | \$ 18,700  | \$ 900    | \$ -       | \$ -      | \$ -       | \$ -      | \$ 296,300      |           |
| 12420114-L     | \$ 44,300  | \$ -      | \$ 44,100  | \$ 2,200  | \$ 43,500  | \$ 2,200  | \$ 228,800      |           |
| 12120114-M     | \$ 121,900 | \$ 6,100  | \$ 122,000 | \$ 6,100  | \$ 122,000 | \$ 6,100  | \$ 519,100      |           |
| 12120114-N     | \$ 128,100 | \$ 11,500 | \$ 129,900 | \$ 11,700 | \$ 49,900  | \$ 4,500  | \$ 591,800      |           |
| 12120117       | \$ -       | \$ -      | \$ -       | \$ -      | \$ -       | \$ -      | \$ 177,362      |           |
| 1212011-H      | \$ 30,000  | \$ 1,500  | \$ 33,000  | \$ 1,700  | \$ 35,100  | \$ 1,800  | \$ 146,400      |           |
| 1312011-Q      |            |           |            |           |            |           |                 |           |

Attachment B: FY13 WP Summary: Long-Term P's

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FY13 Work Plan - Long-Term Projects

| Project Number | FY14       | FY14 GA  | FY15       | FY15 GA  | FY16       | FY16 GA  | Total Requested |
|----------------|------------|----------|------------|----------|------------|----------|-----------------|
| 12120114-P     | \$ 105,200 | \$ 5,300 | \$ 109,200 | \$ 5,500 | \$ 112,400 | \$ 5,600 | \$ 558,100      |
| 12120111-P     | \$ 46,300  | \$ 4,200 | \$ 48,700  | \$ 4,400 | \$ -       | \$ -     | \$ 103,600      |

|            |            |           |            |          |           |          |            |
|------------|------------|-----------|------------|----------|-----------|----------|------------|
| 12120114-G | \$ 139,000 | \$ 12,500 | \$ 104,600 | \$ 9,400 | \$ 87,200 | \$ 7,800 | \$ 679,600 |
| 12120111-K | \$ 13,200  | \$ 1,200  | \$ 13,200  | \$ 1,200 | \$ 13,200 | \$ 1,200 | \$ 43,200  |
| 12120111-N | \$ -       | \$ -      | \$ -       | \$ -     | \$ -      | \$ -     | \$ 129,500 |

|            |            |           |            |           |            |           |              |
|------------|------------|-----------|------------|-----------|------------|-----------|--------------|
| 12120114-Q | \$ -       | \$ -      | \$ -       | \$ -      | \$ -       | \$ -      | \$ 204,300   |
| 12120110-R | \$ 274,500 | \$ 24,705 | \$ 254,000 | \$ 22,860 | \$ 274,500 | \$ 24,705 | \$ 1,274,341 |
| 12120111-K | \$ 245,500 | \$ 22,100 | \$ 254,500 | \$ 22,900 | \$ 260,200 | \$ 23,400 | \$ 828,700   |
| 12120114-O | \$ 185,700 | \$ 16,700 | \$ 185,700 | \$ 16,700 | \$ 137,900 | \$ 12,400 | \$ 967,500   |

Attachment B: FY13 WIP Summary: Long-Term Pjs

FY13 Work Plan - Long-Term Projects

| Project Number | FY14       | FY14 GA   | FY15      | FY15 GA  | FY16       | FY16 GA   | Total Requested |
|----------------|------------|-----------|-----------|----------|------------|-----------|-----------------|
| 12120114-K     | \$ 133,600 | \$ 17,400 | \$ 22,200 | \$ 2,000 | \$ 197,800 | \$ 17,800 | \$ 681,300      |

| Project Number | FY14      | FY14 GA  | FY15      | FY15 GA  | FY16      | FY16 GA  | Total Requested |
|----------------|-----------|----------|-----------|----------|-----------|----------|-----------------|
| 12120114-R     | \$ 20,000 | \$ 1,800 | \$ 20,000 | \$ 1,800 | \$ 20,000 | \$ 1,800 | \$ 190,200      |
| 12120114-F     | \$ -      | \$ -     | \$ -      | \$ -     | \$ -      | \$ -     | \$ 32,700       |

ATTACHMENT A  
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Attachment B: FY13 WP Summary: Long-Term Pjs

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FY13 Work Plan: Non-Program Continuing Projects

| Project Number               | Lead PI           | Project Title                                                         | FY13            |                  |                     |           |            |           |           |
|------------------------------|-------------------|-----------------------------------------------------------------------|-----------------|------------------|---------------------|-----------|------------|-----------|-----------|
|                              |                   |                                                                       | Approved Amount | FY13 Approved GA | FY13 Total Approved | FY12 GA   | FY12       | FY11      | FY10 GA   |
| 10100132-S                   | Bishop            | PWS Herring Survey: Top-Down Regulation by Predatory Fish             | \$ 770,200      | \$ 15,100        | \$ 68,100           | \$ 15,100 | \$ 16,000  | \$ 10,400 | \$ 5,600  |
| 10100132-F                   | Brown             | PWS Herring Survey: Flearing, Predators, and Competitor Density       | \$ 13,658       | \$ 13,220        | \$ 149,418          | \$ 12,837 | \$ 140,118 | \$ 22,687 | \$ 2,121  |
| 101000824                    | Bukhov            | Measuring Interannual Variability in the Herring's Forage Base        | \$ 5,840        | \$ 2,100         | \$ 5,760            | \$ 2,200  | \$ 5,700   | \$ 1,400  | \$ 1,400  |
| 10100132-A                   | Campbell          | PWS Herring Survey: Plankton and Oceanographic Observations           | \$ 84,800       | \$ 16,00         | \$ 18,000           | \$ 15,300 | \$ 18,000  | \$ 15,300 | \$ 15,300 |
| 10100290                     | Carlis            | The Exxon Valdez Trustee Hydrocarbon Database                         | \$ 6,500        | \$ 2,000         | \$ 6,600            | \$ 1,800  | \$ 8,500   | \$ 1,800  | \$ 1,800  |
| 10100132-E                   | Gay               | PWS Herring Survey: Nursery Habitats of Juvenile Pacific Herring      | \$ 8,310        | \$ 2,000         | \$ 7,000            | \$ 6,900  | \$ 8,000   | \$ 1,400  | \$ 1,400  |
| 10100132-D                   | Hallitz           | PWS Herring Survey: Predators of Winter Performance                   | \$ 9,300        | \$ 8,200         | \$ 9,300            | \$ 8,200  | \$ 9,300   | \$ 1,400  | \$ 1,400  |
| 10100132-B                   | Invine            | Amendment: Lining Oil on Boulder Armored Beaches                      | \$ 1,000        | \$ 500           | \$ 500              | \$ 500    | \$ 500     | \$ 500    | \$ 500    |
| 10100132-C                   | Kline             | PWS Herring Survey: Pacific Herring Energetic Recruitment Factors     | \$ 237,100      | \$ 21,000        | \$ 275,400          | \$ 21,000 | \$ 243,100 | \$ 20,900 | \$ 2,800  |
| 10100132                     | Peragu            | PWS Herring Survey: Conn., Outreach, Logistics, & Synthesis           | \$ 314,300      | \$ 28,300        | \$ 332,800          | \$ 31,300 | \$ 305,300 | \$ 29,300 | \$ 3,300  |
| 10100132-B                   | Thorle            | PWS Herring Survey: Assessment of Juvenile Herring Abundance          | \$ 457,200      | \$ 24,100        | \$ 410,500          | \$ 16,200 | \$ 429,200 | \$ 31,300 | \$ 3,300  |
| <b>NOAA TOTAL \$ 727,401</b> |                   |                                                                       |                 |                  |                     |           |            |           |           |
| <b>BIGS</b>                  |                   |                                                                       |                 |                  |                     |           |            |           |           |
| 10100750                     | Bodkin            | Evaluation of Recovery and Restoration of Injured Nearshore Resources | \$ 12,671       | \$ 3,741         | \$ 15,707           | \$ 13,721 | \$ 132,678 | \$ 17,741 | \$ 1,872  |
| 10100132-I                   | Hershberger (HDP) | PWS Herring Survey: Herring Disease Program                           | \$ 75,000       | \$ 5,800         | \$ 60,500           | \$ 23,500 | \$ 22,200  | \$ 2,400  | \$ 2,400  |
| 1100112-A                    | Irvine            | Amendment: Lining Oil on Boulder Armored Beaches                      | \$ 65,500       | \$ 500           | \$ 500              | \$ 500    | \$ 500     | \$ 500    | \$ 500    |
| 1100112-B                    | Irvine            | Amendment: Lining Oil on Boulder Armored Beaches                      | \$ 65,500       | \$ 14,700        | \$ 23,500           | \$ 2,300  | \$ 500     | \$ 1,250  | \$ 1,250  |
| <b>NOAA TOTAL \$ 7,000</b>   |                   |                                                                       |                 |                  |                     |           |            |           |           |

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Attachment B: FY13 WPSummary: Non-PBM Continuing Pts

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FY13 Work Plan - Non-Program Continuing Projects

| Project Number:  | Lead PI:    | Project Title:                                                         | FY10       |           |           | FY11      |           |           | FY12            |             |             | FY13                |            |            |
|------------------|-------------|------------------------------------------------------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------------|-------------|-------------|---------------------|------------|------------|
|                  |             |                                                                        | FY10 GA    | FY11 GA   | FY12 GA   | FY11 GA   | FY12 GA   | FY13 GA   | Approved Amount | Approved GA | Approved GA | FY13 Total Approved | USGS TOTAL | \$ 445,111 |
| <b>USGS</b>      |             |                                                                        |            |           |           |           |           |           |                 |             |             |                     |            |            |
| 10100122-1       | Kuletz      | PWS Herring Survey: Seasonal & Interannual Trends in Seabird Predation | \$ 158,000 | \$ 22,000 | \$ 10,000 | \$ 15,000 | \$ 15,000 | \$ 12,500 | \$ 12,500       | \$ 12,500   | \$ 12,500   | USGS TOTAL          | \$ 202,500 |            |
| <b>ADF&amp;G</b> |             |                                                                        |            |           |           |           |           |           |                 |             |             |                     |            |            |
| 10100322-1       | Hedgpeth    | PWS Herring Disease Program                                            | \$ 15,000  | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000       | \$ 15,000   | \$ 15,000   | ADF&G TOTAL         | \$ 150,000 |            |
| 10100340         | Weingartner | Long-Term Monitoring of the Alaska Coastal Current                     | \$ 15,500  | \$ 11,700 | \$ 20,700 | \$ 11,400 | \$ 22,800 | \$ 11,000 | \$ 11,000       | \$ 11,000   | \$ 11,000   |                     |            |            |
| 12120116         | Pallister   | Marine Debris Removal                                                  | \$ 15,000  | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000       | \$ 15,000   | \$ 15,000   | ADF&G TOTAL         | \$ 102,900 |            |
| <b>ADFC</b>      |             |                                                                        |            |           |           |           |           |           |                 |             |             |                     |            |            |
| 12120115         | Anderson    | Vessel Wash-Down and Wastewater Recycling Facility                     | \$ 15,000  | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000       | \$ 15,000   | \$ 15,000   | ADFC TOTAL          | \$ 460,537 |            |
| <b>USFS</b>      |             |                                                                        |            |           |           |           |           |           |                 |             |             |                     |            |            |
| 12120116         | Pallister   | Marine Debris Removal                                                  | \$ 15,000  | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000 | \$ 15,000       | \$ 15,000   | \$ 15,000   | USFS TOTAL          | \$ 4,360   |            |

Notes:  
Pallister Pj 116 is anticipated to break out USFS funding 2/28/12  
Irvine Pj 11100112-B not yet approved.

Grand Total: \$ 2,381,509  
w/o Pallister, Anderson, Irvine-B \$ 1,233,212  
w/o Irvine-B \$ 2,350,509

Attachment B: FY13 WP Summary: Non-Prog Continuing Pjs

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FY13 Work Plan - Non-Program Continuing Projects

| Project Number | FY14 | FY14 GA | FY15 | FY15 GA | FY16 | FY16 GA | Total Requested |
|----------------|------|---------|------|---------|------|---------|-----------------|
| 101000132-G    | \$ - | \$ -    | \$ - | \$ -    | \$ - | \$ -    | \$ 675,500      |
| 101000132-F    | \$ - | \$ -    | \$ - | \$ -    | \$ - | \$ -    | \$ 501,251      |
| 1010001324     | \$ - | \$ -    | \$ - | \$ -    | \$ - | \$ -    | \$ 205,500      |
| 101000132-A    | \$ - | \$ -    | \$ - | \$ -    | \$ - | \$ -    | \$ 663,200      |
| 10100013290    | \$ - | \$ -    | \$ - | \$ -    | \$ - | \$ -    | \$ 37,200       |
| 101000132-E    | \$ - | \$ -    | \$ - | \$ -    | \$ - | \$ -    | \$ 355,700      |
| 101000132-D    | \$ - | \$ -    | \$ - | \$ -    | \$ - | \$ -    | \$ 306,600      |
| 111000132-B    | \$ - | \$ -    | \$ - | \$ -    | \$ - | \$ -    | \$ 14,000       |
| 101000132-C    | \$ - | \$ -    | \$ - | \$ -    | \$ - | \$ -    | \$ 988,500      |
| 101000132      | \$ - | \$ -    | \$ - | \$ -    | \$ - | \$ -    | \$ 1,180,400    |
| 101000132-B    | \$ - | \$ -    | \$ - | \$ -    | \$ - | \$ -    | \$ 595,700      |

|             |      |      |      |      |      |      |             |
|-------------|------|------|------|------|------|------|-------------|
| 1010001320  | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 602,683. |
| 1010001324  | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 950,800  |
| 111000132-A | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 25,600   |
| 111000132   | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 220,800. |

Attachment B: FY13 WWP Summary: Non-Prog Continuing Ps

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FY13 Work Plan- Non-Program Continuing Projects

| Project Number | FY14 | FY14 GA | FY15 | FY15 GA | FY16 | FY16 GA | Total Requested |
|----------------|------|---------|------|---------|------|---------|-----------------|
|----------------|------|---------|------|---------|------|---------|-----------------|

|          |      |      |      |      |      |      |            |
|----------|------|------|------|------|------|------|------------|
| 10100340 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 564,900 |
| 10100340 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,400  |
| 10120116 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 413,700 |

|          |      |      |      |      |      |      |            |
|----------|------|------|------|------|------|------|------------|
| 10100340 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 446,137 |
| 10120116 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 14,400  |
| 10120116 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 413,700 |

|          |      |      |      |      |      |      |            |
|----------|------|------|------|------|------|------|------------|
| 12120115 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 739,100 |
| 12120116 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,770   |

Attachment B: FY13 WP-Summary: Non-Prog Continuing Pjs

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FY13 Work Plan - APDI (Annual Program Development and Implementation)

| Project Number | Lead PI | Project Title                                                            | FY13 Approved |           |            | FY13 Total Approved |
|----------------|---------|--------------------------------------------------------------------------|---------------|-----------|------------|---------------------|
|                |         |                                                                          | Amount        | SA        | Approved   |                     |
| NOAA           |         | EVOS 2012 Annual Program Development and Implementation<br>(APDI) Budget | \$ 108,000    | \$ 9,720  | \$ 127,720 |                     |
| DOE-BM         |         | EVOS 2012 Annual Program Development and Implementation<br>(APDI) Budget | \$ 10,667     | \$ 960    | \$ 11,627  |                     |
| DOD            |         | EVOS 2012 Annual Program Development and Implementation<br>(APDI) Budget | \$ 31,733     | \$ 2,856  | \$ 34,589  |                     |
| DOE-ORNL       |         | EVOS 2012 Annual Program Development and Implementation<br>(APDI) Budget | \$ 6,250      | \$ 563    | \$ 6,813   |                     |
| USGS           |         | EVOS 2012 Annual Program Development and Implementation<br>(APDI) Budget | \$ 221,060    | \$ 19,895 | \$ 240,955 |                     |
| USFWS          |         | EVOS 2012 Annual Program Development and Implementation<br>(APDI) Budget | \$ 45,866     | \$ 4,128  | \$ 49,994  |                     |

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Attachment B: FY13 WP Summary: APDI

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FY13 Work Plan - APDI (Annual Program Development and Implementation)

| Project Number | Lead PI     | Project Title                                                         | FY13 Approved Amount | FY13 Approved GA | FY13 Total Approved |
|----------------|-------------|-----------------------------------------------------------------------|----------------------|------------------|---------------------|
| 12100100       | EVOS Admin. | EVOS 2012 Annual Program Development and Implementation (APDI) Budget | \$ 41,466            | \$ 3,732         | \$ 45,198           |
| APDI           |             |                                                                       |                      |                  |                     |
| 12100100       | EVOS Admin. | EVOS 2012 Annual Program Development and Implementation (APDI) Budget | \$ 87,481            | \$ 7,873         | \$ 95,354           |
| ABNR           |             |                                                                       |                      |                  |                     |
| 12100100       | EVOS Admin. | EVOS 2012 Annual Program Development and Implementation (APDI) Budget | \$ 120,000           | \$ 10,800        | \$ 130,800          |
| ABNR           |             |                                                                       |                      |                  |                     |
| 12100100       | EVOS Admin. | EVOS 2012 Annual Program Development and Implementation (APDI) Budget | \$ 1,185,530         | \$ 106,699       | \$ 1,292,229        |
| APDI           |             |                                                                       |                      |                  |                     |
|                |             | Grand Total:                                                          | \$ 2,025,279         |                  |                     |

Attachment B: FY13 WVP Summary: APDI

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**PROPOSAL DURATIONS**

**Non-Program Continuing Projects**

*Requested Project Duration: October 1, 2012 – September 30, 2013*

| Project #  | Principal Investigator | Project Title                                                          | Funding Year |
|------------|------------------------|------------------------------------------------------------------------|--------------|
| 10100132-G | Bishop                 | PWS Herring Survey: Top-Down Regulation by Predatory Fish              | 4 of 4       |
| 10100132-G | Bodkin                 | Evaluation of Recovery and Restoration of Injured Nearshore Resources  | 4 of 4       |
| 10100132-F | Brown                  | PWS Herring Survey: Herring, Predator, and Competitor Density          | 4 of 4       |
| 10100624   | Brychko                | Measuring Interannual Variability in the Herring's Forage Base         | 4 of 4       |
| 10100132-A | Campbell               | PWS Herring Survey: Plankton and Oceanographic Observations            | 4 of 4       |
| 10100290   | Carls                  | The Beacon Fisher Trustee Hydrocarbon Database                         | 4 of 4       |
| 10100132-B | Gay                    | PWS Herring Survey: Nursery Habitats of Juvenile Pacific Herring       | 4 of 4       |
| 10100132-D | Heintz                 | PWS Herring Survey: Predictors of Winter Performance                   | 4 of 4       |
| 10100132-I | Hershberger            | PWS Herring Survey: Herring Disease Program (HDP)                      | 4 of 4       |
| 10100132-C | Kline                  | PWS Herring Survey: Pacific Herring Energetic Recruitment Factors      | 4 of 4       |
| 10100132-H | Klytz                  | PWS Herring Survey: Seasonal & Interannual Trends in Seabird Predation | 4 of 4       |
| 10100132   | Pegau                  | PWS Herring Survey: Coimm. Involve., Outreach, Logistics, & Synthesis  | 4 of 4       |
| 10100132-B | Thorne                 | PWS Herring Survey: Assessment of Juvenile Herring Abundance           | 4 of 4       |

**Non-Program Continuing Projects**

*Requested Project Duration: February 1, 2013 – January 31, 2014*

|          |           |                                                    |        |
|----------|-----------|----------------------------------------------------|--------|
| 12120115 | Anderson  | Vessel Wash-Down and Wastewater Recycling Facility | 2 of 2 |
| 12120116 | Pallister | Marine Debris Removal                              | 2 of 3 |

**Non-Program & Project Amendments Proposals**

*Requested Project Duration: October 1, 2012 – January 31, 2014*

| Project #  | Principal Investigator | Project Title                                         | Funding Year |
|------------|------------------------|-------------------------------------------------------|--------------|
| 13120100   | EVOIS Admin            | EVOIS Administration                                  | 1 of 1       |
| 11100112-B | Irvine                 | Amendments - Lingering Oil on Boulder Amended Beaches | 1 of 1       |

Attachment B: FY13 W/P Summary: PI Durations

**PROPOSAL DURATIONS**

**PWS Herring Research & Monitoring Proposals**  
**Requested Project Duration: February 1, 2013 – January 31, 2014**

| Project #  | Principal Investigator | Project Title                                           | Funding Year |
|------------|------------------------|---------------------------------------------------------|--------------|
| 13120111-A | Bishop                 | PWS Herring Program - Validation of Acoustic Surveys    | 2 of 5       |
| 13120111-B | Bishop                 | PWS Herring Program - Tracking Seasonal Movements       | 2 of 3       |
| 13120111-C | Bochenek               | PWS Herring Program - Data Management Support           | 2 of 5       |
| 13120111-E | Buckton                | PWS Herring Program - Expanded Herring Surveys          | 2 of 5       |
| 13120111-F | Buckton                | PWS Herring Program - Juvenile Herring Abundance Index  | 2 of 5       |
| 13120111-G | Buckton                | PWS Herring Program - Intensive survey of Juv Herring   | 2 of 4       |
| 13120111-H | Pegan                  | PWS Herring Program - Outreach and Education            | 2 of 5       |
| 13120111-I | Heitz                  | PWS Herring Program - Fatty Acid Analysis               | 2 of 2       |
| 13120111-J | Heitz                  | PWS Herring Program - Age at first Spawning for herring | 2 of 2       |
| 13120111-L | Kline                  | PWS Herring Program - Herring Condition Monitoring      | 2 of 5       |
| 13120111-M | Kline                  | PWS - Juvenile Herring Intensive Monitoring             | 2 of 3       |
| 13120111-N | Morritt                | PWS Herring Program - Scale as growth history records   | 2 of 2       |
| 13120111-P | Wildes                 | PWS Herring Program - Herring Genetics                  | 2 of 5       |
| 13120111-Q | Pegan                  | PWS Herring Program - Coordination and Logistics        | 2 of 5       |
| 13120111-Q | Branch                 | PWS Herring Program - Population Dynamics Modeling      | 2 of 5       |
| 13120111-T | Pegan                  | PWS Herring Program - Coordination and Logistics        | 2 of 5       |

**PWS Long-Term Monitoring Projects**  
**Requested Project Duration: February 1, 2013 – January 31, 2014**

| Project #  | Principal Investigator | Project Title                                                     | Funding Year |
|------------|------------------------|-------------------------------------------------------------------|--------------|
| 13120114-A | Batten                 | LTM Program - Continuous Plankton Recorders                       | 2 of 5       |
| 13120114-B | Bird                   | LTM Program - Coordination and Logistics                          | 2 of 5       |
| 13120114-C | Bistrop                | LTM Program - Seabird Abundance in Fall and Winter                | 2 of 5       |
| 13120114-D | Bochenek               | LTM Program - Data Management                                     | 2 of 5       |
| 13120114-E | Campbell               | LTM Program - Oceanographic Conditions in PWS                     | 2 of 5       |
| 13120114-F | Doroff                 | LTM Program - Oceanographic Monitoring in Cook Inlet/Kachemak Bay | 2 of 5       |
| 13120114-H | Holdenried             | LTM Program - Science Coordination and Synthesis                  | 2 of 5       |

Attachment B: FY13 WP Summary- Proj Durations

## PROPOSAL DURATIONS

|            |            |                                                                       |        |
|------------|------------|-----------------------------------------------------------------------|--------|
| 13120114-1 | Holmien    | LTM Program - Conceptual Ecological Modeling                          | 2 of 5 |
| 13120114-J | Hopcroft   | LTM Program - Seward Line Monitoring                                  | 2 of 5 |
| 13120114-K | Irons      | LTM Program - PWS Marine Bird Surveys                                 | 2 of 5 |
| 13120114-L | Korat      | LTM Program - Ecological Communities in Kachemak Bay                  | 2 of 5 |
| 13120114-M | Markin     | LTM Program - Long-term killer whale monitoring                       | 2 of 5 |
| 13120114-N | Morris     | LTM Program - Humpback Whale Predation on Herring                     | 2 of 5 |
| 13120114-O | Platt      | LTM Program - Forage Fish Distribution, Abundance, and Body Condition | 2 of 5 |
| 13120114-P | Wingertson | LTM Program - GAKI Monitoring                                         | 2 of 5 |
| 13120114-R | Ballachey  | LTM Program - Nearshore benthic systems in the Gulf of Alaska         | 2 of 5 |
| 13120114-S | Carlis     | LTM Program - Oil Level and Weathering Trasking                       | 2 of 5 |
| 13120120   | Jones      | Data Management and Synthesis                                         | 2 of 5 |
| 13120114   | McCannan   | LTM - Marine Conditions and Injured Resources and Services            | 2 of 5 |

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#### Attachment B: FY13 WP Summary: PJ Durations

ATTACHMENT A

# *Exxon Valdez Oil Spill Trustee Council*

441 W. 5<sup>th</sup> Ave., Suite 500 • Anchorage, AK 99501-2340 • 907 278 8012 • fax 907 276 7178



## **TRUSTEE COUNCIL MEETING NOTES**

**Anchorage, Alaska**

**March 27, 2012**

Chaired by: Steven Zemke  
Trustee Council Member

Trustee Council Members Present:

- |                        |                           |
|------------------------|---------------------------|
| • Steven Zemke, USFS * | Jennifer Schorr, ADOL *** |
| Kim Elton, USDOI       | • Tom Brookover, ADF&G ** |
| James Balsiger, NOAA   | Larry Hartig, ADEC        |
- Chair  
\* Steven Zemke alternate for USFS  
\*\* Tom Brookover alternate for Cora Campbell  
\*\*\* Jennifer Schorr alternate for Michael Geraghty

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The meeting convened by teleconference at 9:30 a.m., March 27, 2012 in Anchorage at the EVOSTC Conference Room.

### **1. Approval of the Agenda**

APPROVED MOTION: Motion to approve the March 27, 2012 agenda.  
Motion by Balsiger, second by Schorr

### **2. Approval of February 1, 2012 meeting notes**

APPROVED MOTION: Motion to approve the February 1, 2012 meeting notes as prepared.  
Motion by Brookover, second by Balsiger

Public comment opened at 9:35 a.m.

**No public comments were made.**

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**Federal Trustees**  
U.S. Department of the Interior  
U.S. Department of Agriculture  
National Oceanic and Atmospheric Administration

**State Trustees**  
Alaska Department of Fish and Game  
Alaska Department of Environmental Conservation  
Alaska Department of Law

ATTACHMENT B

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Public comment closed at 9:37 a.m.

Suspend vote on Callan Associates

MOTION TO SUSPEND VOTE: Motion to suspend vote until ADF&G Trustee  
Alternate Tom Brookover returns to the meeting.  
Return to Public Comment.

Motion by Balsiger

Off the record: 10:20 a.m.

On the record: 10:30 a.m.

3. Callan Associates Services Contract

APPROVED MOTION: Motion we authorize the EVOSTC Executive Director to enter into a contract with Callan Associates in the amount of \$11,990, which includes applicable GA, for investment advisor services to serve as an independent investment adviser to the Investment Working Group. In addition, \$2,725, which includes applicable GA, for travel costs for a total of \$14,715 added to the EVOSTC Administrative Budget contingent on the majority agreement of the Investment Working Group at their April meeting.

Motion by Hartig, second by Brookover

4. Port Graham Hatchery/Cook Inlet Aquaculture Association

APPROVED MOTION: We have no objections to the Cook Inlet Aquaculture Association's purchase of the Port Graham Hatchery.

Motion by Schorr, second by Brookover

5. Seward Vessel Wash Down PJ 12120115

APPROVED MOTION: Motion to approve delegating the assignment of an agency project manager to the Executive Director for Project 12120115, the Vessel Wash Down and Wastewater Facility at the Seward Marine Industrial Center.

Motion by Hartig, second by Schorr

**6. EVOSTC Lease/Moving Expenses**

APPROVED MOTION: Motion to authorize the EVOSTC Executive Director to enter into negotiations in a formalized agreement with the United States Geological Survey for leased office space, in an amount not to exceed \$14,500, through September 30, 2012. The Council does not need to authorize any new funds for the office space, since funding for office space has already been provided in the 12120100 Administrative Budget. The formalized agreement may not exceed five years, with an option to renew, and shall include cancellation rights with 120 days notice in writing after the five years.

In order to relocate the office, I move we approve Resolution 12-04 authorizing \$12,000 in additional funds, which includes applicable GA, for Project 12120100 EVOSTC Administrative Budget – relocation expenses.

Motion by Schorr, second by Balsiger

**7. Port Graham Parcel PTG 01**

APPROVED MOTION Motion to approve Resolution 12-03 reauthorizing the funds remaining from Resolution 08-06, plus an additional \$7,085, which includes applicable GA, to the Department of Interior, National Park Service for due diligence activities for Port Graham Parcel PTG 01.

Motion by Brookover, second by Balsiger

**8. Adjourn**

Motion to adjourn

Motion by Balsiger, second by Schorr

Off the record 10:50 a.m.