

FY12 INVITATION PROPOSAL SUMMARY PAGE

Project Title: Long term monitoring: Program management component – Administration, Science Review Panel and PI Meeting Logistics, and Outreach and Community Involvement

Project Period: October 1, 2011 – September 30, 2016

Primary Investigator(s): Nancy Bird, PWS Science Center, and Molly McCammon, AOOS

Study Location: Prince William Sound, Lower Cook Inlet, Resurrection Bay and Gulf of Alaska

Abstract: This project is a component of the integrated Long-term Monitoring of Marine Conditions and Injured Resources and Services submitted by McCammon et al. This Detailed Project Description (DPD) addresses administration and fiscal management of the program, travel and logistics for science review, principal investigator annual meetings, and the Outreach Steering Committee, and administrative support for the Outreach and Community Involvement component of the LTM program. In order to be most fiscally efficient, the Prince William Sound Science Center is serving as the administrative lead and fiscal agent for the consortium submitting this proposal, as well as for the Herring Program. The Outreach and Community Involvement component will be coordinated by the Alaska Ocean Observing System.

Estimated Budget: \$1,301.0k Total without the 9%GA - \$1,418.2K including 9%GA
EVOSTC Funding Requested: *(breakdown by fiscal year and must include 9% GA)*

FY12	FY13	FY14	FY15	FY16	TOTAL
\$263.3	\$274.7	\$298.6	\$293.4	\$288.1	\$1,418.2

Non-EVOSTC Funds to be used:
(breakdown by fiscal year)

Date: June 1, 2011

PROJECT PLAN

I. NEED FOR THE PROJECT

A. Statement of Problem

Efficient and cost-effective administration of the \$10.5 million Long-Term Monitoring (LTM) program is proposed by the Prince William Sound Science Center (PWS Science Center) in combination with the Outreach and Community Involvement component of the LTM program. The EVOS Trustee Council requested that a consortium submit one proposal for the LTM program. Our consortium includes three primary organizations: the PWS Science Center (PWSSC) acting as the administrative lead and fiscal agent, the NOAA Kasitsna Bay Laboratory (KBL) serving as the science program lead, and the Alaska Ocean Observing System (AOOS) providing data management and outreach and community involvement services and serving as the Team Lead and primary point of contact for the overall program. Collectively, this consortium brings a wealth of knowledge about the spill-affected region, has extensive experience with managing multi-million dollar science programs with multiple partners, and has the capacity to leverage significant additional dollars.

This Detailed Project Description (DPD) addresses administration of the program, travel and logistics for science review and principal investigator annual meetings, and the Outreach and Community Involvement components of the LTM program.

B. Relevance to 1994 Restoration Plan Goals and Scientific Priorities

Please see pages 2-4 of the integrated proposal titled “Long-Term Monitoring of Marine Conditions and Injured Resources and Services,” and submitted by McCammon et al.

II. PROJECT DESIGN

A. Objectives

Objective 1 Fiscal management tasks

- a. Award and management of all contracts and subawards for non-Trustee organizations involved in this program (this will total 6 contracts¹ in addition to the 2 PWSSC projects);
- b. Timely submission of financial reports;
- c. Completion of annual audits; and
- d. Monitoring of project spending.

The budget assumes that funding to Trustee agencies will be provided directly to that agency and not through the PWSSC. The PWSSC will contract to all non-Trustee organizations involved in this proposal, with two exceptions for two co-PIs who are working with Trustee agency projects (Straley from University of Alaska Southeast and Dean from Coastal Resources Associates). Straley and Dean’s participation is included as contracts within, respectively, the Moran (NOAA) and Ballachey (USGS) Trustee agency project DPDs and budgets.

¹ Six contracts will be awarded to the Univ. of Alaska Fairbanks (Hopcroft, Weingartner, Konar, Ikens), SAHSOF (Batten), North Gulf Oceanic Society (Matkin), Alaska SeaLife Center (Hollmen), Alaska Ocean Observing System through Axiom Consulting (McCammon/Bochenek), and Alaska Ocean Observing System (McCammon).

Objective 2 **Formation and operation of a scientific review panel**

Costs associated with the **formation and operation of a scientific review panel** for the LTM program is included in the administrative fee. These costs include administrative assistance and travel arrangements and expenses.

Background: (See Tab 1, Section G, of the LTM proposal submitted March 1, 2011)

“To accomplish proper scientific oversight of this long-term monitoring research program, Science Team Leader Kris Holderied will recruit four members for a scientific oversight panel to help guide the program and ensure that the monitoring program is relevant to the long-term goal. We anticipate that the oversight panel will consist of people representing Alaska Department of Fish and Game, the National Oceanic and Atmospheric Administration, academia, and local community perspective. There will be annual Principal Investigator meetings each year to provide updates to this oversight panel, improve coordination between projects, and provide outreach and public input opportunities. This meeting will also serve as an opportunity to review results from summer field seasons and provide input on the development of the following year’s work plan. In developing this proposal we solicited input from ADF&G, NOAA, USGS, NPS, university researchers, and community members. Team development and input on research direction was also sought at the 2011 Alaska Marine Science Symposium. We intend to continue this scientific outreach throughout the 5-year program.”

Objective 3 **Travel expenses for the Annual Meeting of LTM PIs**

The travel portion of the administrative budget **includes funds for an annual meeting** in Anchorage of the project principal investigators.

Objective 4 **Travel expenses for Outreach Team**

Administrative assistance and travel arrangements and expenses for activities directed by the Outreach and Community Involvement Team, led by McCammon, are included in this project.

Objective 5 **LTM Project Outreach and Community Involvement**

I. Overall Approach

The outreach/community involvement component of the LTM Project will be facilitated by the Alaska Ocean Observing System (AOOS), with significant leveraging of the resources of these institutions: the Prince William Sound Science Center (PWSSC) and Oil Spill Recovery Institute (OSRI) based in Cordova, the Alaska SeaLife Center (ASLC) in Seward, the Kachemak Bay Research Reserve (KBRR) in Homer, and COSEE Alaska (Center for Ocean Science Education Excellence). Once we receive final authorization from the Trustee Council, we plan to meet first with the existing EVOS TC Public Advisory Group as well as reach out to the communities in the oil spill region to discuss and refine our proposed activities for outreach and community involvement. We also plan to coordinate our efforts closely with those for the Herring Project, which are primarily focused in Prince William Sound.

Our partner organizations offer a wide range of capabilities including websites and web materials, teacher workshops, distance learning programs, newspaper and magazine articles, radio and television programs, science camps, and community lectures. They have experienced education and communication staff, and are connected with statewide, regional, national and international education and outreach programs.

We will establish an Outreach and Community Involvement Steering Committee made up of education/outreach specialists from AOOS, COSEE Alaska, PWSSC/OSRI, KBRR, and the ASLC, as well as appropriate agency experts. AOOS will facilitate this committee. The committee will decide on final activities, and either select an entity to be responsible for a specific product, or in some cases, hold a small competitive process, or even a mini-grant program, for potential activities.

II. Specific Activities

A. Annual Activities

- Meet with EVOS TC Public Advisory Committee each August.
- Participate in annual PI meeting – likely in November.
- Participate in annual Wisdomkeeper Conference if held.
- Update written and web-based materials describing overall 5-year program and individual components: project profiles and bi-annual project updates.
- Participate in regional science symposia (Kodiak, Homer, Cordova, Valdez) and statewide Alaska Marine Science Symposium in Anchorage and ensure involvement of LTM Project PIs.
- Participate in annual Herring PI Meeting in Cordova in May.
- Contribute to annual Delta Sound Connections newsletter.
- Develop 1-2 Field Notes short radio programs (which may also include a slide show or video piece) describing components of the LTM program and distributed to radio stations throughout the region and shared through the website and YouTube.

B. Year 1 additions

- Develop project website that can be accessed via multiple portals.
- Begin discussions with PWS and Lower CI communities on potential for community-based citizen science monitoring program.
- Develop written and web-based project materials.

C. Year 2 additions

- Hold conference on potential for community-based citizen science monitoring program: how to incorporate local and traditional knowledge into long-term monitoring program.
- Develop data visualizations for website.

D. Year 3 additions

- Participate in the science review conference for both the LTM and Herring Research programs. Share results from citizen science monitoring conference (held in year 2) with the scientists.

E. Year 4 additions

- Implement citizen science monitoring program as possible (based on financial constraints).

F. Year 5 additions

- Develop written and web-based materials summarizing current state of knowledge from program.

III. Coordinate with the Herring Research Program's Outreach & Community Involvement Activities. These will be done by the PWSSC/OSRI education staff and include:

- Use annual Principal Investigator meetings to keep public informed.
- Work closely with Cordova District Fishermen United to gather input on the programs from the fishing community and work with them on sample collection efforts.
- Use the herring survey website (<http://www.pwssc.org/herringsurvey/>) as another tool for keeping people informed with project profiles and articles in the *DeltaSound Connections*, a broadly distributed annual paper describing research in PWS and Copper River Delta.
- Develop three Field Notes radio programs each year to be aired by KCHU, the PWS public radio station and focusing on different aspects of the program.
- Provide three lectures each year at minimum on various components of Herring Program as part of the PWSSC community lecture series held weekly through the winter and transmitted to Valdez through the Prince William Sound Community College.
- Incorporate results from projects into PWSSC classroom and summer camp activities. These camps involve youth from around Prince William Sound and the Anchorage area.

In addition, since the first year of the new PWS Herring Monitoring Program overlaps with the existing PWS Herring Survey Program, the Herring Program outreach program will use the overlap period to:

- Increase the geographic impact of the programs by modifying the current PWS herring school-year and summer activities so that the focus is on how a fishery (PWS herring) is affected by changes in the ecosystem. The resultant activities will focus on the ecosystem, which is more transferable, than on a particular fish population. At the same time it will continue to use PWS herring as the central example, which maintains its relevance to this program and
- Market the revised programs to other marine education programs in the state.

B. Procedural and Scientific Methods

Not applicable.

C. Data Analysis and Statistical Methods

Not applicable.

D. Description of Study Area

Administrative services will be completed at the PWSSC office in Cordova.

Science review and PI meetings will be held in Anchorage or elsewhere in the EVOS region.

Outreach and community involvement activities will be completed throughout the EVOS region.

E. Coordination and Collaboration with Other Efforts

Please also see Tab 4 of the LTM proposal submitted March 1, 2011, and Section III of Objective 5 listed above (coordination with the Herring Research Program's Outreach activities)

Our partner organizations offer these capabilities:

AOOS: AOOS is the only organization in the state with a board made up of all the federal and state resource management agencies and all the marine research entities in Alaska, including the University of Alaska. The AOOS mission is to coordinate and facilitate the gathering and dissemination of ocean and coastal information and data products to meet stakeholder needs in the three Large Marine Ecosystems, including the Gulf of Alaska. AOOS has committed significant resources to its web-based data portal (www.aos.org) and data products developed in response to stakeholder needs. As part of a national - as well as a global - network of ocean observing systems, AOOS has access to significant national and international resources as well. AOOS will facilitate the outreach/community involvement program, and use its web portal as a key outlet for products to be developed.

AOOS is a major partner of COSEE Alaska, a network of ocean education and science partners that engages ocean scientists, teachers, informal educators and community members in the region in a broad range of programs, including statewide ocean science fairs, teacher workshops, Communicating Ocean Science Workshops and hands-on sessions for scientists at the Alaska Marine Science Symposium, plus distance learning and virtual field trips through the COSEE Alaska website (www.coseealaska.net).

PWSSC and OSRI: Based in Cordova, these organizations are the primary contact point for communities and education programs in the sound. The organizations' education resources will provide articles in the Delta-Sound Connections, a broadly distributed annual paper describing research in PWS and Copper River Delta. They also will develop Field Notes radio programs each year to be aired by KCHU, the PWS public radio station. The organizations will also take advantage of the PWSSC community lecture series held weekly through the winter and transmitted to Valdez through the Prince William Sound Community College. Results from the research will also be incorporated into the PWSSC classroom and summer camp activities. These camps involve youth from around Prince William Sound and the Anchorage area.

KBRR: For Cook Inlet/Kachemak Bay, the Kachemak Bay Research Reserve and the Kasitsna Bay Lab will support outreach and education services at: KBRR Discovery Labs (free-learning science education events for general public and K-12); "Bay Science" articles in Homer News, Homer Tribune and Peninsula Clarion papers; "Kachemak Currents" informational radio spots on science topics; K-12 science camps at Kasitsna Bay Lab (serving approximately 25 groups and 700 students) and marine science classes (university as well as continuing education for tribal environmental coordinators and teachers) at Kasitsna Bay Lab.

ASLC: The SeaLife Center operates America's northern-most research aquarium as a non-profit organization and is both a major marine research center and one of Alaska's largest

marine tourism attractions. The ASLC has a multi-faceted formal and informal education and outreach program, employing 6 full time educators, year round and seasonal interpreters, with 2 full time exhibit design experts. These staff work closely with both in house and external scientists and educators to develop education and outreach exhibits within and outside the Center. The Center is also the designated Alaska Coastal Ecosystem Learning Center under the Coastal America Partnership – a network of some 23 aquariums nationally who receive more than 20 million visitors/year. This network is now supported by the NOAA-Smithsonian Ocean Today Kiosk program and the ASLC has a direct daily download link to the OTK hub at the Smithsonian. The Center has a long established and interactive Exxon Valdez Oil Spill exhibit featuring the latest updates from the EVOSTC science program. This exhibit is popular, but could be readily enriched by improved interactive exhibits, expanded distance education offerings (the ASLC is currently Alaska’s largest provider of marine distance education programs to lower 48 and international schools with some 300 lessons provided in 2010), shared mobile exhibit materials, and portable presentation materials on the monitoring program that could be made available to monitoring team members to use in a range of professional and school/community based presentation forums

Community involvement: Communities in the spill-affected region include both the larger communities of Valdez, Cordova, Homer, Kenai and Kodiak, as well as the smaller Alaska Native villages such as Tatitlek and Chenega, Port Graham and Nanwalek, and Kodiak Island villages. We propose to develop outreach materials specifically targeted to these communities, in essence bringing science to the communities. We propose to host mini-science symposiums in spill area communities, and contribute to the proposed Wisdomkeeper conference sponsored by spill area communities. In this 5-year proposal, we propose to begin discussions with spill-area communities (primarily Prince William Sound and lower Cook Inlet) concerning development of a potential community-based citizen science monitoring program. We propose to hold a conference on this issue in Year 2 of this proposal, and seek additional funding sources (primarily through private sources) to implement such a program that would incorporate local and traditional Alaska Native knowledge into ongoing monitoring efforts.

III. SCHEDULE

A. Project Milestones

Objective 1. Fiscal Management

Initial contract awards to non-Trustee agency organizations issued by January 2012 (assuming Trustee Council award to PWS Science Center is complete by December 2011).

*System established for quarterly fiscal project monitoring by April 2012
Annual audits conducted.*

Objective 2. Assist with Scientific Review Panel

- Panel to be established by January 2012. Other activities ongoing.*
- Objective 3.** Support travel and logistics for annual PI meetings
To be held annually, tentatively in November.
- Objective 4.** Support Outreach Steering Committee
Ongoing support for travel and logistics
- Objective 5.** Coordinate Outreach and Community Involvement Activities
Establish Steering Committee by January 2012
Establish public website portal by February 2012
Meet with EVOS TC Public Advisory Committee by March 2012
Develop Outreach and Community Involvement Plan by April 2012
Implement Plan - ongoing

B. Measurable Project Tasks

FFY 12, 1st quarter (October 1, 2011-December 31, 2011)

Project funding approved by Trustee Council
Contracts awarded to non-Trustee agency organizations
Assist Science Team Leader with meeting setup and travel logistics for first PI meeting
Assist Science Team Leader with formation of scientific review panel
Attend coordination meetings (expected with EVOS TC staff and with administrative, data management and ecological model teams)
Establish Outreach and Community Involvement Steering Committee (Outreach Steering Committee)

FFY 12, 2nd quarter (January 1, 2012-March 31, 2012)

Attend Alaska Marine Science Symposium and present on LTM program plan
Develop project website accessible from multiple portals
Develop written and web-based materials describing LTM program
Outreach Steering Committee meet with EVOS TC Public Advisory Committee to discuss opportunities for outreach and community involvement
Outreach Steering Committee develops Outreach and Community Involvement Plan
Monitor project spending.

FFY 12, 3rd quarter (April 1, 2012-June 30, 2012)

Submit proposed workplan for FFY 13
Monitor project spending.
Outreach Steering Committee attendance at Herring PI meeting
Participate in regional science symposia (Kodiak, Homer, Cordova, Valdez)

FFY 12, 4th quarter (July 1, 2012-September 30, 2012)

Monitor project spending.
Develop 1-2 Field Notes short radio programs that may include video or slide show

Meet with EVOS TC Public Advisory Committee (August?)
Submit annual report on monitoring efforts in the LTM program

FFY 13 (October 1, 2012-September 30, 2013)

Assist Science Team Leader with meeting setup and travel logistics for PI meeting
Attend annual PI meetings of LTM and Herring Research programs
Attend Alaska Marine Science Symposium
Assist in planning of joint LTM-herring program workshop in FFY 14
Hold conference on potential for community-based citizen science monitoring program
Develop 1-2 Field Notes short radio programs that may include video or slide show
Participate in regional science symposia (Kodiak, Homer, Cordova, Valdez)
Outreach Steering Committee contribution to annual Delta Sound Connections newsletter
Develop data visualizations for website; update written and web-based materials describing LTM program
Meet with EVOS TC Public Advisory Committee (August?)
Submit annual report on monitoring efforts in the LTM program
Submit proposed work plan for FFY 14

FFY 14 (October 1, 2013-September 30, 2014)

Assist Science Team Leader with meeting setup and travel logistics for PI meeting
Attend annual PI meetings of LTM and Herring Research programs
Attend Alaska Marine Science Symposium
Participate in joint LTM-herring program workshop and share results from the citizen science monitoring conference (held in FY13)
Develop 1-2 Field Notes short radio programs that may include video or slide show
Participate in regional science symposia (Kodiak, Homer, Cordova, Valdez)
Outreach Steering Committee contribution to annual Delta Sound Connections newsletter
Update written and web-based materials describing LTM program
Meet with EVOS TC Public Advisory Committee
Submit annual report on monitoring efforts in the LTM program
Submit proposed work plan for FFY 15

FFY 15 (October 1, 2014-September 30, 2015)

Assist Science Team Leader with meeting setup and travel logistics for PI meeting
Attend annual PI meetings of LTM and Herring Research programs
Attend Alaska Marine Science Symposium
Develop 1-2 Field Notes short radio programs that may include video or slide show
Participate in regional science symposia (Kodiak, Homer, Cordova, Valdez)
Outreach Steering Committee contribution to annual Delta Sound Connections newsletter
Update written and web-based materials describing LTM program
Meet with EVOS TC Public Advisory Committee
Submit annual report on monitoring efforts in the LTM program
Submit proposed work plan for FFY 16

FFY 16 (October 1, 2015-September 30, 2016)

Assist Science Team Leader with meeting setup and travel logistics for PI meeting

Attend annual PI meetings of LTM and Herring Research programs
Attend Alaska Marine Science Symposium
Develop 1-2 Field Notes short radio programs that may include video or slide show
Participate in regional science symposia (Kodiak, Homer, Cordova, Valdez)
Outreach Steering Committee contribution to annual Delta Sound Connections newsletter
Update written and web-based materials describing LTM program
Meet with EVOS TC Public Advisory Committee
Submit proposal for next 5-year LTM program
Submit final report on monitoring efforts in the FFY 12-16 LTM program

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Budget Category:	Proposed FY 12	Proposed FY 13	Proposed FY 14	Proposed FY 15	Proposed FY 16	TOTAL PROPOSED
Personnel	\$118.8	\$122.4	\$130.4	\$127.3	\$129.9	\$628.8
Travel	\$48.3	\$51.6	\$55.6	\$59.7	\$61.7	\$276.9
Contractual	\$69.5	\$75.0	\$84.5	\$81.2	\$70.2	\$380.5
Commodities	\$5.0	\$3.0	\$3.4	\$1.0	\$2.5	\$14.9
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Indirect Costs (<i>will vary by proposer</i>)	waived	waived	waived	waived	waived	waived
SUBTOTAL	\$241.6	\$252.1	\$273.9	\$269.2	\$264.3	\$1,301.1
General Administration (9% of subtotal)	\$21.7	\$22.7	\$24.7	\$24.2	\$23.8	\$117.1
PROJECT TOTAL	\$263.3	\$274.7	\$298.6	\$293.4	\$288.1	\$1,418.2
Other Resources (Cost Share Funds)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

COMMENTS: PWSSC proposes an inflation-adjusted, flat rate in lieu of its federal recognized IDC rate. Starting at \$200K in FY12, this itemized budget includes expenses that would normally be charged to IDC, and ALSO INCLUDES travel and meeting setup costs that are direct program charges for the science review team, P.I. annual meeting, and Outreach and Communications travel, contracts and other activities.

FY12-16

**Program Title: Administration, Meeting
Travel/Logistics & Outreach and Communications
Team Leaders: Bird and McCammon**

SUMMARY

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Budget Category:	Proposed FY 12	Proposed FY 13	Proposed FY 14	Proposed FY 15	Proposed FY 16	TOTAL PROPOSED
Personnel	\$118.8	\$122.4	\$130.4	\$127.3	\$129.9	\$628.8
Travel	\$48.3	\$51.6	\$55.6	\$59.7	\$61.7	\$276.9
Contractual	\$69.5	\$75.0	\$84.5	\$81.2	\$70.2	\$380.5
Commodities	\$5.0	\$3.0	\$3.4	\$1.0	\$2.5	\$14.9
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Indirect Costs (<i>will vary by proposer</i>)	waived	waived	waived	waived	waived	waived
SUBTOTAL	\$241.6	\$252.1	\$273.9	\$269.2	\$264.3	\$1,301.1
General Administration (9% of subtotal)	\$21.7	\$22.7	\$24.7	\$24.2	\$23.8	\$117.1
PROJECT TOTAL	\$263.3	\$274.7	\$298.6	\$293.4	\$288.1	\$1,418.2
Other Resources (Cost Share Funds)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

COMMENTS: PWSSC proposes an inflation-adjusted flat rate in lieu of its federal recognized IDC rate. Starting at \$200K in FY12, this itemized budget includes expenses that would normally be charged to IDC, and ALSO INCLUDES travel and meeting setup costs that are direct program charges for the science review team, P.I. annual meeting, and Outreach and Community Involvement travel, contracts and other activities.

FY12-16

**Program Title: Administration, Meeting
Travel/Logistics & Outreach and Communications
Team Leaders: Bird and McCammon**

**FORM 3A
NON-TRUSTEE
AGENCY SUMMARY**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Contractual Costs: Description	Contract Sum
Meeting space rental for LTM Annual Project Meeting in Anchorage	0.5
Mini-grant program to support activities directed by Outreach Team	30.0
Develop project profiles 6 each year @ \$1,000 each	6.0
Participate in <i>Delta Sound Connections</i> annual publication	1.5
AOOS personnel support for facilitation of project	5.0
Shared costs through the PWSSC:	
Electricity @\$416/month	5.0
Office space rent @ \$667/month	8.0
Vehicle use in Cordova	1.0
Postage @ \$62/month	0.5
Audit (total cost estimated at \$20K)	8.0
Insurance (total cost estimated at \$30K)	1.5
Telephone @ \$208/month	2.5
Contractual Total	\$69.5

Commodities Costs: Description	Commodities Sum
Misc. office supplies	2.0
Computer and/or software	3.0
Commodities Total	\$5.0

FY12

**Program Title: Administration, Meeting
Travel/Logistics & Outreach and Communications
Team Leaders: Bird and McCammon**

**FORM 3B
CONTRACTUAL &
COMMODITIES DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Contractual Costs: Description	Contract Sum
Meeting space rental for Annual Project Meeting in Anchorage	0.6
Mini-grant program to support activities directed by Outreach Team	35.0
Develop project profiles 6 each year @ \$1,000 each	6.0
Participate in <i>Delta Sound Connections</i> annual publication	1.5
AOOS personnel support for facilitation of project	5.0
Shared costs through the PWSSC:	
Electricity @\$430/month	5.2
Office space rent @ \$675/month	8.1
Vehicle use in Cordova	0.8
Postage @ \$68/month	0.8
Audit (total cost estimated at \$20K)	8.0
Insurance (total cost estimated at \$30K)	1.5
Telephone @ \$214/month	2.6
Contractual Total	\$75.0

Commodities Costs: Description	Commodities Sum
Misc. office supplies	1.5
Computer and/or software	1.5
Commodities Total	\$3.0

FY13

**Program Title: Administration, Meeting
Travel/Logistics & Outreach and Communications
Team Leaders: Bird and McCammon**

**FORM 3B
CONTRACTUAL &
COMMODITIES DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Contractual Costs:	Contract Sum
Description	
Meeting space rental for LTM Annual Project Meeting in Anchorage	0.8
Mini-grant program to support activities directed by Outreach Team	40.0
Develop project profiles 6 each year @ \$1,000 each	6.0
Participate in <i>Delta Sound Connections</i> annual publication	1.5
AOOS personnel support for facilitation of project	6.0
Shared costs through the PWSSC:	
Electricity @\$450/month	5.4
Office space rent @ \$690/month	8.3
Vehicle use in Cordova	1.0
Postage @ \$75/month	0.9
Audit (total cost estimated at \$20K)	10.0
Insurance (total cost estimated at \$30K)	2.0
Telephone @ \$220/month	2.6
Contractual Total	\$84.5

Commodities Costs:	Commodities Sum
Description	
Misc. office supplies	1.4
Computer and/or software	2.0
Commodities Total	\$3.4

FY14

**Program Title: Administration, Meeting
Travel/Logistics & Outreach and Communications
Team Leaders: Bird and McCammon**

**FORM 3B
CONTRACTUAL &
COMMODITIES DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Contractual Costs: Description	Contract Sum
Meeting space rental for LTM Annual Project Meeting in Anchorage	1.0
Mini-grant program to support activities directed by Outreach Team	36.0
Develop project profiles 6 each year @ \$1,000 each	6.0
Participate in <i>Delta Sound Connections</i> annual publication	2.0
AOOS personnel support for facilitation of project	6.0
Shared costs through the PWSSC:	
Electricity @\$450/month	5.4
Office space rent @ \$690/month	8.3
Vehicle use in Cordova	1.0
Postage @ \$75/month	0.9
Audit (total cost estimated at \$20K)	10.0
Insurance (total cost estimated at \$30K)	2.0
Telephone @ \$220/month	2.6
Contractual Total	\$81.2

Commodities Costs: Description	Commodities Sum
Misc. office supplies	1.0
Computer and/or software	0.0
Commodities Total	\$1.0

FY15

**Program Title: Administration, Meeting
Travel/Logistics & Outreach and Communications
Team Leaders: Bird and McCammon**

**FORM 3B
CONTRACTUAL &
COMMODITIES DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Contractual Costs: Description	Contract Sum
Meeting space rental for LTM Annual Project Meeting in Anchorage	1.0
Mini-grant program to support activities directed by Outreach Team	25.0
Develop project profiles 6 each year @ \$1,000 each	6.0
Participate in <i>Delta Sound Connections</i> annual publication	2.0
AOOS personnel support for facilitation of project	6.0
Shared costs through the PWSSC:	
Electricity @\$450/month	5.4
Office space rent @ \$690/month	8.3
Vehicle use in Cordova	1.0
Postage @ \$75/month	0.9
Audit (total cost estimated at \$20K)	10.0
Insurance (total cost estimated at \$30K)	2.0
Telephone @ \$220/month	2.6
Contractual Total	\$70.2

Commodities Costs: Description	Commodities Sum
Misc. office supplies	1.0
Computer and/or software	1.5
Commodities Total	\$2.5

FY16

**Program Title: Administration, Meeting
Travel/Logistics & Outreach and Communications
Team Leaders: Bird and McCammon**

**FORM 3B
CONTRACTUAL &
COMMODITIES DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Budget Category:	Proposed FY 12	Proposed FY 13	Proposed FY 14	Proposed FY 15	Proposed FY 16	TOTAL PROPOSED
Personnel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Travel	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Contractual	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Commodities	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Equipment	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
SUBTOTAL	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
General Administration (9% of subtotal)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
PROJECT TOTAL	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Other Resources (Cost Share Funds)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0

COMMENTS: In this box, identify non-EVOSTC funds or in-kind contributions used as cost-share for the work in this proposal. List the amount of funds, the source of funds, and the purpose for which the funds will be used. Do not include funds that are not directly and specifically related to the work being proposed in this proposal.

FY12-16

Program Title:
Team Leader:
Agency:

**FORM 4A
TRUSTEE AGENCY
SUMMARY**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Personnel Costs:		Months Budgeted	Monthly Costs	Overtime	Personnel Sum
Name	Project Title				
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
		Subtotal	0.0	0.0	
Personnel Total					\$0.0

Travel Costs:	Ticket Price	Round Trips	Total Days	Daily Per Diem	Travel Sum
Description					
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
Travel Total					\$0.0

FY12

Program Title:
Team Leader:
Agency:

**FORM 4B
PERSONNEL &
TRAVEL DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Contractual Costs: Description	Contract Sum
If a component of the project will be performed under contract, the 4A and 4B forms are required.	Contractual Total \$0.0

Commodities Costs: Description	Commodities Sum
	Commodities Total \$0.0

FY12

Program Title:
Team Leader:
Agency:

**FORM 4B
CONTRACTUAL &
COMMODITIES DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

New Equipment Purchases: Description	Number of Units	Unit Price	Equipment Sum
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
New Equipment Total			\$0.0

Existing Equipment Usage: Description	Number of Units	Inventory Agency

FY12

Program Title:
Team Leader:
Agency:

**FORM 4B
EQUIPMENT DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Personnel Costs:		Months Budgeted	Monthly Costs	Overtime	Personnel Sum
Name	Project Title				
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
		Subtotal	0.0	0.0	
Personnel Total					\$0.0

Travel Costs:	Ticket Price	Round Trips	Total Days	Daily Per Diem	Travel Sum
Description					
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
Travel Total					\$0.0

FY13

Program Title:
Team Leader:
Agency:

**FORM 4B
PERSONNEL &
TRAVEL DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Contractual Costs: Description	Contract Sum
If a component of the project will be performed under contract, the 4A and 4B forms are required.	Contractual Total \$0.0

Commodities Costs: Description	Commodities Sum
	Commodities Total \$0.0

FY13

Program Title:
Team Leader:
Agency:

**FORM 4B
CONTRACTUAL &
COMMODITIES DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

New Equipment Purchases: Description	Number of Units	Unit Price	Equipment Sum
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
New Equipment Total			\$0.0

Existing Equipment Usage: Description	Number of Units	Inventory Agency

FY13

Program Title:
Team Leader:
Agency:

**FORM 4B
EQUIPMENT DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Personnel Costs:		Months Budgeted	Monthly Costs	Overtime	Personnel Sum
Name	Project Title				
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
		Subtotal	0.0	0.0	
Personnel Total					\$0.0

Travel Costs:	Ticket Price	Round Trips	Total Days	Daily Per Diem	Travel Sum
Description					
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
Travel Total					\$0.0

FY14

Program Title:
Team Leader:
Agency:

**FORM 4B
PERSONNEL &
TRAVEL DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
 DETAILED BUDGET FORM FY 12-FY16**

Contractual Costs: Description	Contract Sum
If a component of the project will be performed under contract, the 4A and 4B forms are required.	Contractual Total
	\$0.0

Commodities Costs: Description	Commodities Sum
	Commodities Total
	\$0.0

FY14

Program Title:
Team Leader:
Agency:

**FORM 4B
 CONTRACTUAL &
 COMMODITIES DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

New Equipment Purchases: Description	Number of Units	Unit Price	Equipment Sum
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
New Equipment Total			\$0.0

Existing Equipment Usage: Description	Number of Units	Inventory Agency

FY14

Program Title:
Team Leader:
Agency:

**FORM 4B
EQUIPMENT DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Personnel Costs:		Months Budgeted	Monthly Costs	Overtime	Personnel Sum
Name	Project Title				
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
		Subtotal	0.0	0.0	
Personnel Total					\$0.0

Travel Costs:	Ticket Price	Round Trips	Total Days	Daily Per Diem	Travel Sum
Description					
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
Travel Total					\$0.0

FY15

Program Title:
Team Leader:
Agency:

**FORM 4B
PERSONNEL &
TRAVEL DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
 DETAILED BUDGET FORM FY 12-FY16**

Contractual Costs:	Contract
Description	Sum
If a component of the project will be performed under contract, the 4A and 4B forms are required.	Contractual Total \$0.0

Commodities Costs:	Commodities
Description	Sum
	Commodities Total \$0.0

FY15

Program Title:
Team Leader:
Agency:

**FORM 4B
 CONTRACTUAL &
 COMMODITIES DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

New Equipment Purchases: Description	Number of Units	Unit Price	Equipment Sum
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
New Equipment Total			\$0.0

Existing Equipment Usage: Description	Number of Units	Inventory Agency

FY15

Program Title:
Team Leader:
Agency:

**FORM 4B
EQUIPMENT DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Personnel Costs:		Months Budgeted	Monthly Costs	Overtime	Personnel Sum
Name	Project Title				
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
		Subtotal	0.0	0.0	
Personnel Total					\$0.0

Travel Costs:	Ticket Price	Round Trips	Total Days	Daily Per Diem	Travel Sum
Description					
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
					0.0
Travel Total					\$0.0

FY16

Program Title:
Team Leader:
Agency:

**FORM 4B
PERSONNEL &
TRAVEL DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**

Contractual Costs: Description	Contract Sum
If a component of the project will be performed under contract, the 4A and 4B forms are required.	Contractual Total \$0.0

Commodities Costs: Description	Commodities Sum
	Commodities Total \$0.0

FY16

Program Title:
Team Leader:
Agency:

**FORM 4B
CONTRACTUAL &
COMMODITIES DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
 DETAILED BUDGET FORM FY 12-FY16**

New Equipment Purchases: Description	Number of Units	Unit Price	Equipment Sum
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
			0.0
New Equipment Total			\$0.0

Existing Equipment Usage: Description	Number of Units	Inventory Agency

FY16

Program Title:
Team Leader:
Agency:

**FORM 4B
 EQUIPMENT DETAIL**

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL
DETAILED BUDGET FORM FY 12-FY16**