

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 1st cycle to a February 1st 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 - \$2,022,009

The Council’s FY13APDI 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	\$72,375
Science Program	\$287,471	\$160,662	\$196,776
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	\$277,929
Trust Agency Support/Project Management	\$297,510	\$297,510	\$396,677
Alaska Resources Library & Information Services (ARLIS)	\$71,182	\$75,406	\$100,542
Total	\$1,711,790	\$1,544,046	\$2,022,009

(\$167,744 less than FY12 per 12-month allocation/\$310,219 more than FY12 per 16-month allocation)

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)	\$48,505	\$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	\$354,339	\$367,033	\$339,774	\$297,510	\$297,510
Alaska Resource Library & Information Services	\$177,565	\$166,372	\$137,119	\$71,182	\$75,406
Total	\$2,530,652	\$2,270,028	\$1,834,123	\$1,711,790	\$1,544,046

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	\$473,095	\$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
Subtotal	\$2,321,699	\$2,082,595	\$1,682,681	\$1,570,450	\$1,416,556
GA – 9%	\$208,953	\$187,433	\$151,442	\$141,340	\$127,490
Total	\$2,530,652	\$2,270,028	\$1,834,123	\$1,711,790	\$1,544,046

Total FY13 16-Month APDI Budget from Restoration Sub-Account	
Admin Mgmt	\$957,272
Data Mgmt	\$72,375
Science Prgm	\$196,776
PAC	\$18,258
TC Expense	\$2,180
Trust Agency	\$396,677
ARLIS	\$100,542
Total	\$1,744,080

Total FY13 16-Month Budget from Habitat Sub-Account	
Habitat	\$277,929
Total	\$277,929

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

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

Total FY13 16-Month APDI Budget by Agency from Research Sub-Account									
Cost Type	ADF&G	ADEC	NOAA	DOI USGS	DOI FWS	DOI SEC	DOI OEPC	USFS	Total Budget
Personnel	\$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	\$288,845	\$0	\$0	\$155,000	\$0	\$0	\$0	\$0	\$443,845
Commodities	\$35,100	\$0	\$0	\$533	\$0	\$0	\$0	\$0	\$35,633
Equipment	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,500
Subtotal	\$1,179,030	\$0	\$108,000	\$221,060	\$12,533	\$31,733	\$6,250	\$41,466	\$1,600,082
GA – 9%	\$106,113	\$0	\$9,720	\$19,895	\$1,128	\$2,856	\$563	\$3,732	\$144,008
Total	\$1,285,143	\$0	\$117,720	\$240,955	\$13,661	\$34,589	\$6,813	\$45,198	\$1,744,080

Total FY13 16-Month APDI Budget by Agency from Habitat Sub-Account						
Cost Type	ADF&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	\$53,333	\$0	\$2,667	\$56,000
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$3,500	\$87,481	\$120,000	\$33,333	\$10,667	\$254,981
GA – 9%	\$315	\$7,873	\$10,800	\$3,000	\$960	\$22,948
Total	\$3,815	\$95,354	\$130,800	\$36,333	\$11,627	\$277,929

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	\$24,633
Equipment	\$0	\$2,625	\$3,500
Subtotal	\$649,667	\$666,874	\$878,231
GA - 9%	\$58,470	\$60,019	\$79,041
Total	\$708,137	\$726,893	\$957,272

(Increase due to COLAs, 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
Personnel Total			\$44,620	\$621,680

(Cost includes benefits. Librarian 16-month allocation split between ARLIS/Admin.)

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 Hall lease reduces annual costs over \$40,000 a year and the lease for the building is negotiated through 2028. We thus anticipate this may be the final, agency-based home for the Council for its last stage of restoration work.*

- 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. *We would like to keep our changes to a minimum, and thus these funds will be released only as needed. This allows us flexibility to make any necessary adjustments without having to call a Council meeting.*

- **Agreed-Upon Services Contract** **\$20,000**

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

- **Investment Services Contract** **\$10,667**

These funds support Callan Associates to provide investment consultation services in association with the Investment Working Group.

- **Telephone Service** **\$8,000**

These funds are for telecommunications, teleconferencing meetings, and long distance phone services.

- **Public Notices** **\$2,667**

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

- **Postage & Courier Services** **\$667**

These funds are for US Postal Service mailings, express mailings, and courier services.

- **Transcription** **\$0**

These funds are for the transcription service contract to record & preserve Trustee Council meetings. (Current contract period: July 1, 2011 - June 30, 2012. YTD expenditures: \$1,331.25 as of 7/9/12. Remaining FY12 funds, approximately \$8,700, to be rolled-over.)

- **Interagency Contracted Services** **\$26,667**

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 an example of these recurring charges, see table below for the previous year's charges:

Actual FY12 12-Month ADFG Interagency Contracted Services

Vendor:	Amount:	Department-wide Charges For:
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
FY12 Total:	\$19,719.54	<i>As of 05/30/12</i>

(Annual Microsoft Agreement charges moved to Data)

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

- **Office Supplies** **\$4,000**

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

- **Trustee Council Meetings** **\$1,600**

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

- **Administrative Operations** **\$15,000**

These funds are for unanticipated expenses due to the extensive tailoring of the budget coupled with 16-month allocations.

- **Interpretive Information**

\$3,500

These funds are to purchase materials to produce documents, including those for meetings, public outreach, and general information.

- **Interagency Supplies**

\$533

These funds are for the Trustee Office’s share of the costs for commodities.

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 EVOSTC office.

AGENCY DISTRIBUTION FROM RESEARCH SUB-ACCOUNT:

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
Subtotal	\$722,698	\$155,533	\$878,231
GA - 9%	\$65,043	\$13,998	\$79,041
Component Total	\$787,741	\$169,531	\$957,272

DATA MANAGEMENT - \$72,345

Cost Category	FY12 Total Budget	FY13 Total 12- Month Budget for Comparison	FY13 Total 16- Month Budget
Personnel	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Contractual	\$81,000	\$35,925	\$47,899
Commodities	\$20,500	\$9,900	\$10,500
Equipment	\$25,000	\$6,600	\$8,000
Subtotal	\$126,500	\$52,425	\$66,399
GA - 9%	\$11,385	\$4,718	\$5,976
Total	\$137,885	\$57,143	\$72,345

(Decrease due to roll-over of unused contract funds: \$80,742 less per 12-month/\$65,540 less per 16-month)

PERSONNEL (16-month) - \$0

TRAVEL (16-month) - \$0

CONTRACTUAL (16-month) – \$47,899

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

These funds are for minor equipment maintenance and repairs.

- **IT Services Contract: John Wojtacha of Superior Computer Service** **\$0**

These funds provide data management support to the Trustee Council office. (YTD expenditures: \$13,202 as of 7/9/12. Remaining FY12 funds, approximately \$47,111, to be rolled-over.)

- **IT Services RSA: Alaska Dept. of Fish & Game** **\$46,399**

The funds are for supporting the IT needs of the Trustee Council office. (RSAs for support from Sport Fish IT group: \$33,066 and \$13,333 from DAS IT group).

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

- **Computer Software, Hardware & Upgrades** **\$10,000**

These funds are for necessary purchases and upgrades to computer hardware, software, software licenses, and networking equipment for the Trustee Council Office. (i.e. annual Microsoft licensing Agreement, replacement of aging laptop & desktop computers which were last updated in 2006).

- **Equipment Supplies** **\$500**

These funds are for miscellaneous supplies.

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 FROM RESEARCH SUB-ACCOUNT:

Data Management Cost Category	ADF&G 16- Month TOTAL
Personnel	\$0
Travel	\$0
Contractual	\$47,899
Commodities	\$10,500
Equipment	\$8,000
Subtotal	\$66,399
GA 9%	\$5,976
Component Total	\$72,345

SCIENCE PROGRAM – \$196,776

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	\$170,528
Commodities	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Subtotal	\$263,735	\$147,396	\$180,528
GA - 9%	\$23,736	\$13,266	\$16,248
Component Total	\$287,471	\$160,662	\$196,776

(Decrease due to rollover of contract funds; and no LTM program travel: \$126,809 less per 12-month/\$89,605 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. **This annual funding will cease this fiscal year, with the last payment made on or about December, 2012.**

- **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 FY12 member’s contracts (varied amounts) will be rolled over and the five (5) new member’s contracts are to be set at \$7,000 each.**

- **Herring Small Group** **\$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 Pegau.

- **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 FROM RESEARCH SUB-ACCOUNT:

Science Program Cost Category	ADF&G 16- Month TOTAL
Personnel	\$0
Travel	\$10,000
Contractual	\$170,528
Commodities	\$0
Equipment	\$0
Subtotal	\$180,528
GA - 9%	\$16,248
Component Total	\$196,776

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
Subtotal	\$14,800	\$15,125	\$16,750
GA 9%	\$1,332	\$1,361	\$1,508
Component Total	\$16,132	\$16,486	\$18,258

(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**

\$9,000

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**

\$1,000

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

COMODITIES (16-month) - \$500

- **PAC Meetings**

\$500

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

AGENCY DISTRIBUTION FROM RESEARCH SUB-ACCOUNT:

PAC Cost Category	ADF&G	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
Subtotal	\$10,500	\$6,250	\$16,750
GA - 9%	\$945	\$563	\$1,508
Component Total	\$11,445	\$6,813	\$18,258

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
Subtotal	\$1,100	\$1,500	\$2,000
GA - 9%	\$99	\$135	\$180
Component Total	\$1,199	\$1,635	\$2,180

(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

- **DOI 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 FROM RESEARCH SUB-ACCOUNT:

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
Subtotal	\$0	\$2,000	\$0	\$0	\$0	\$2,000
GA - 9%	\$0	\$180	\$0	\$0	\$0	\$180
Component Total	\$0	\$2,180	\$0	\$0	\$0	\$2,180

HABITAT PROTECTION PROGRAM - \$277,929

Cost Category	FY12 Total Budget	FY13 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
Subtotal	\$176,398	\$191,111	\$254,981
GA - 9%	\$15,876	\$17,200	\$22,948
Component Total	\$192,274	\$208,311	\$277,929

(Increase due to ADOL salary cost based on 1/2 attorney rate versus FY12 cost based on 1/2 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 1/2 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 salary based on 1/2 EVOSTC Deputy Director costs; FY13 based on 1/2 ADOL cost)

- **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	\$53,333
➤ DOI-BLM	\$2,667
Total	\$56,000

COMMODITIES (16-month) - \$0

EQUIPMENT (16-month) - \$0

AGENCY DISTRIBUTION FROM HABITAT SUB-ACCOUNT:

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
Subtotal	\$3,500	\$90,928	\$120,000	\$33,333	\$10,667	\$254,981
GA - 9%	\$315	\$8,184	\$10,800	\$3,000	\$960	\$22,948
Component Total	\$3,815	\$99,112	\$130,800	\$36,332	\$11,627	\$277,929

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

Cost Category	FY12Total 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
Subtotal	\$272,945	\$272,945	\$363,924
GA - 9%	\$24,565	\$24,565	\$32,753
Component Total	\$297,510	\$297,510	\$396,677

(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 Bohn	\$65,527
NOAA – Pete Hagen	<u>\$108,000</u>
TOTAL	\$173,527

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	<u>\$93,333</u>
TOTAL	\$93,333

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	<u>\$29,333</u>
TOTAL	\$29,333

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 Zemke or other USFS staff	\$12,133
DOI /FWS – FWS staff	\$12,533
DOI/SEC – Federal Budget Officer – Bruce Nesslage	<u>\$29,733</u>
TOTAL	\$67,731

TRAVEL (16-month) - \$0

CONTRACTUAL (16-month) - \$0

EQUIPMENT (16-month) - \$0

AGENCY DISTRIBUTION FROM RESEARCH SUB-ACCOUNT:

Agency Support Cost Category	ADEC	ADF&G	ADNR	DOI/USGS	USFS	NOAA	FWS	DOI/SEC	16-Month Total
Personnel	\$0	\$106,665	\$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
Subtotal	\$0	\$106,665	\$0	\$65,527	\$41,466	\$108,000	\$12,533	\$29,733	\$363,924
GA - 9%	\$0	\$9,600	\$0	\$5,897	\$3,732	\$9,720	\$1,128	\$2,676	\$32,753
Component Total	\$0	\$116,265	\$0	\$71,424	\$45,198	\$117,720	\$13,661	\$32,409	\$396,677

**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
Subtotal	\$65,305	\$69,180	\$92,240
GA - 9%	\$5,877	\$6,226	\$8,302
Component Total	\$71,182	\$75,406	\$100,542

(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	19/N	8	\$11,530	\$92,240
Personnel Total			\$11,530	\$92,240

(Cost includes benefits. Librarian 16-month allocation split between ARLIS/Admin.)

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 FROM RESEARCH SUB-ACCOUNT:

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