

**FY19 EVOSTC Annual Budget**  
**February 1, 2019 – January 31, 2020**

*For the actual amounts authorized for funding during a particular fiscal year, please see the Annual Funding Overview (AFO).*

This budget provides a **12-month** allocation of Trustee Council activities. The program components are:

- Administration Management
- Data Management
- Science Program
- Public Advisory Committee (PAC)
- Habitat Program
- Trust Agency Project Management
- Trust Agency Funding
- Alaska Resources Library & Information Services (ARLIS)

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

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**FY19 ANNUAL BUDGET SUMMARY INFORMATION - \$2,569,718**

The Council’s FY19 Annual Budget is funded by the *Exxon Valdez* Oil Spill Investment Fund Research and Habitat sub-accounts, which are managed by the Alaska Department of Revenue. The following summary tables show budget allocations by component, budgeted amount, and include 9% General Administration (GA) costs. The remainder of the document provides additional detail for each component and, where applicable, the agency distribution for the funds.

Component	FY18 Total Budget	FY19 Total Budget
Administration Management	\$872,089	\$835,944
Data Management	\$33,463	\$131,563
Science Program	\$222,360	\$274,680
Public Advisory Committee (PAC)	\$9,701	\$12,426
Habitat Program	\$773,638	\$776,908
Trust Agency Project Management	\$261,024	\$261,024
Trust Agency Funding	\$44,690	\$57,770
Alaska Resources Library & Information Services (ARLIS)	\$189,590	\$219,403
<b>Total</b>	<b>\$2,406,555</b>	<b>\$2,569,718</b>

(\$163,163 increase: EVOSTC Data Portal Update; Long-Term Program’s Science Workshop for year 4 of 5; Addition of ADOL to Trust Agency Funding; alignment of salary costs from short projections used last year to actuals, & 30<sup>th</sup> Anniversary exhibit production, and audit monies.)

Annual Budget Comparison					
Component	FY08	FY09	FY17	FY18	FY19
Administration	\$743,824	\$720,572	\$740,380	\$872,089	\$835,944
Data Management	\$214,294	\$210,902	\$48,723	\$33,463	\$131,563
Science Management	\$457,242	\$696,129	\$224,213	\$222,360	\$274,680
Public Information & Outreach	\$40,330	\$183,665	\$0	\$10,900	\$16,350*
Public Advisory Committee (PAC)	\$37,060	\$48,505	\$17,113	\$9,701	\$12,426
Habitat Program	\$109,000	\$109,000	\$732,698	\$773,638	\$776,908
Trust Agency Project Management	\$363,951	\$354,339	\$261,678	\$261,024	\$261,024
Trust Agency Funding	\$29,975	\$29,975	\$33,790	\$44,690	\$57,770
Alaska Resource Library & Information Services (ARLIS)	\$167,533	\$177,565	\$131,239	\$189,590	\$203,053
<b>Total</b>	<b>\$2,163,209</b>	<b>\$2,530,652</b>	<b>\$2,189,834</b>	<b>\$2,406,555</b>	<b>\$2,569,718</b>

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

\*See ARLIS component detailing this expenditure.

**FY19 ANNUAL BUDGET SUMMARY INFORMATION - \$2,569,718**

Cost by Component Type Comparison					
Cost Type	FY08	FY09	FY17	FY18	FY19
Personnel	\$1,313,100	\$1,433,092	\$1,012,125	\$957,094	\$1,047,055
Travel	\$98,500	\$78,000	\$30,600	\$48,500	\$67,500
Contractual	\$552,807	\$795,607	\$947,498	\$1,180,606	\$1,218,485
Commodities	\$22,500	\$15,000	\$16,800	\$19,650	\$21,500
Equipment	\$0	\$0	\$2,000	\$2,000	\$3,000
Subtotal	\$1,902,907	\$2,321,699	\$2,009,023	\$2,207,850	\$2,357,540
GA – 9%	\$176,302	\$208,953	\$180,811	\$198,705	\$212,178
<b>Total</b>	<b>\$2,163,209</b>	<b>\$2,530,652</b>	<b>\$2,189,834</b>	<b>\$2,406,555</b>	<b>\$2,569,718</b>

Total FY19 Annual Budget by Agency											
Cost Type	ADF&G	ADNR	ADOL	NOAA	DOI-USGS	DOI-USFWS	DOI-SEC	DOI-BLM	DOI-OEPC	USFS	Total FY19 Budget
Personnel	\$742,583	\$70,000	\$12,000	\$78,000	\$0	\$95,972	\$28,000	\$7,000	\$4,500	\$9,000	\$1,047,055
Travel	\$66,500	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$67,500
Contractual	\$632,725	\$79,000	\$0	\$0	\$90,000	\$413,760	\$0	\$3,000	\$0	\$0	\$1,218,485
Commodities	\$16,500	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$21,500
Equipment	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Subtotal	\$1,461,308	\$150,000	\$12,000	\$78,000	\$95,000	\$509,732	\$28,000	\$10,000	\$4,500	\$9,000	\$2,357,540
GA – 9%	\$131,517	\$13,500	\$1,080	7,020	\$8,550	\$45,876	\$2,520	\$900	\$405	\$810	\$212,178
<b>Total</b>	<b>\$1,592,825</b>	<b>\$163,500</b>	<b>\$13,080</b>	<b>\$85,020</b>	<b>\$103,550</b>	<b>\$555,608</b>	<b>\$30,520</b>	<b>\$10,900</b>	<b>\$4,905</b>	<b>\$9,810</b>	<b>\$2,569,718</b>

**ADMINISTRATION MANAGEMENT - \$835,944**

Cost Category	FY18 Total Budget for Comparison	<b>FY19 Total Budget</b>
Personnel	\$479,652	<b>\$542,771</b>
Travel	\$14,000	<b>\$3,000</b>
Contractual	\$289,680	<b>\$204,050</b>
Commodities	\$16,750	<b>\$17,100</b>
Equipment	\$0	<b>\$0</b>
Subtotal	\$800,082	<b>\$766,921</b>
GA - 9%	\$72,007	<b>\$69,023</b>
<b>Total</b>	<b>\$872,089</b>	<b>\$835,944</b>

(\$36,145 decrease: FY18 costs were higher due to GAO Audit travel and 30<sup>th</sup> Anniversary products)

**PERSONNEL - \$542,771**

Position	Range /Step	Months	Monthly Cost	12-Month Cost
Executive Director – Elise Hsieh	28/K	12	\$17,227	\$206,724
Associate Coordinator – Cherri Womac	18/M	12	\$13,264	\$159,172
Administrative Manager – Linda Kilbourne	19/K	12	\$12,441	\$149,292
Librarian III – Helen Woods	20/D	2.5	\$11,033	\$27,583
<b>Personnel Total</b>				<b>\$542,771</b>

Cost includes benefits. Salary costs elevated from short projections used last year to actuals.  
 Librarian III 12-month allocation split between ARLIS [80%] & Admin [20%].  
 As of July 1, 2019, the Librarian position is part-time (30+/week).

**TRAVEL - \$3,000**

These funds are for travel support for meetings and trainings.

**CONTRACTUAL – \$204,050**

- Trustee Council’s Office Space \$90,000**

The Trustee Council’s office relocated to Grace Hall on the Alaska Pacific University campus in Anchorage in summer 2012. The space for the Trustee Council’s office is administered through a **Memorandum of Agreement (MOA) with the U.S. Geological Survey (USGS)** of the Department of Interior.

- **Program Coordinator** **\$42,000**  
 Provides services and consultation (Lauri Adams of Adams Strategic Consulting) regarding all activities of the EVOSTC program.
- **Agreed-Upon Services Contract** **\$45,000**  
 These funds support an Agreed-Upon Procedures (AUP) contract (Max Mertz, CPA and Advisor) for the review of targeted financial transactions of the Trustee Office and agencies receiving EVOSTC funds. This funding includes the additional monies approved by the Council at their meeting on October 17, 2018.
- **Administrative Support** **\$5,000**  
 These funds support EVOSTC document review and administrative tasks as assigned by the EVOSTC Executive Director (Veronica Varela – DOI/USFWS).
- **Telephone and Internet Service** **\$5,500**  
 These funds are for recurring charges for telecommunications, increased bandwidth, teleconferencing meetings, and long-distance phone services.
- **Public Notices** **\$750**  
 These funds are for advertising Trustee Council public meetings and workshops in newspapers in the spill-affected areas.
- **Postage & Courier Services** **\$100**  
 These funds are for US Postal Service mailings, express mailings, and courier services beyond those provided under interagency supplies below.
- **Transcription** **\$1,500**  
 These funds are for the transcription service contract to record and preserve Trustee Council meetings. (Accu-Type Disposition)
- **Shredding Service** **\$1,200**  
 These funds are for shredding service in response to the U.S. District Court’s vacating the Retention Order.
- **Interagency Contracted Services** **\$13,000**  
 These funds are for the Trustee Office’s share of the Reimbursable Service Agreement costs relating to services paid by all ADF&G divisions: ADA, Central Mail Services, Computer Services, Telecommunications, and IRIS Financial-IRIS HRM-ALDER chargebacks. These costs are based on the number of full time positions divided by the total cost. **These funds are to be released by December 1, 2018.**

**COMMODITIES - \$17,100**

- **Office Supplies** **\$5,600**

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

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

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

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

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

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

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

**EQUIPMENT - \$0**

**AGENCY DISTRIBUTION:**

Admin Management Cost Category	ADF&G	DOI-USFWS	USGS	<b>FY19 Total Budget</b>
Personnel	\$542,771	\$0	\$0	\$542,771
Travel	\$3,000	\$0	\$0	\$3,000
Contractual	\$109,050	\$5,000	\$90,000	\$204,050
Commodities	\$12,100	\$0	\$5,000	\$17,100
Equipment	\$0	\$0	\$0	\$0
Subtotal	\$666,921	\$5,000	\$95,000	\$766,921
GA - 9%	\$60,023	\$450	\$8,550	\$69,023
<b>Component Total</b>	<b>\$726,944</b>	<b>\$5,450</b>	<b>\$103,550</b>	<b>\$835,944</b>

**DATA MANAGEMENT - \$131,563**

Cost Category	FY18 Total Budget for Comparison	FY19 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$28,200	\$118,200
Commodities	\$500	\$500
Equipment	\$2,000	\$2,000
Subtotal	\$30,700	\$120,700
GA - 9%	\$2,763	\$10,863
<b>Component Total</b>	<b>\$33,463</b>	<b>\$131,563</b>

(\$98,100 increase: EVOSTC Data Portal Update)

**PERSONNEL - \$0**

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**TRAVEL - \$0**

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**CONTRACTUAL – \$118,200**

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

These funds are for minor equipment maintenance and repairs.

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

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

- EVOSTC Data Portal Update & Website Administration** **\$10,000**

Provides oversight (Shiway Wang) of the development and implementation of an internal data portal regarding all projects in the EVOSTC program and provides administration of the EVOSTC website.

**These funds are for EFY18 work and are authorized to begin October 18, 2018.**

- EVOSTC Data Portal Update** **\$80,000**

The funds are for the development of a new internal data portal (Resource Data, Inc.). See proposal dated 08.13.18. **These are for EFY18 work and funds are to be released by November 1, 2018.**

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**COMMODITIES - \$500**

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



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

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**EQUIPMENT - \$2,000**

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

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**AGENCY DISTRIBUTION**

Data Management Cost Category	ADF&G	FY19 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$118,200	\$118,200
Commodities	\$500	\$500
Equipment	\$2,000	\$2,000
Subtotal	\$120,700	\$120,700
GA - 9%	\$10,863	\$10,863
<b>Component Total</b>	<b>\$131,563</b>	<b>\$131,563</b>

**SCIENCE PROGRAM – \$274,680**

Cost Category	FY18 Total Budget for Comparison	FY19 Total Budget
Personnel	\$0	\$0
Travel	\$25,500	\$52,500
Contractual	\$176,500	\$197,500
Commodities	\$2,000	\$2,000
Equipment	\$0	\$0
Subtotal	\$204,000	\$252,000
GA - 9%	\$18,360	\$22,680
<b>Component Total</b>	<b>\$222,360</b>	<b>\$274,680</b>

(\$52,320 increase: Long-Term Programs Science Workshop, increased duties for Science Coordinator)

**PERSONNEL – \$0**

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**TRAVEL - \$52,000**

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

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

- **Science Coordinator Travel** **\$6,500**

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

- **Science Panel Meeting Travel** **\$16,000**

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

- **Spring 2020 Long-Term Programs Science Overview Workshop and PAC Workshop** **\$25,000**

These funds provide travel funding in advance of the Spring Year 4 Science Workshop (50 participants for 2 days) and PAC Workshop (25 participants for 1 day).

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**CONTRACTUAL - \$197,500**

- **Science Coordinator Services: Shiway Wang** **\$115,000**

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

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

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

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

- **Alaska Marine Science Symposium (AMSS)** **\$10,000**

These funds are to assist with the support of the 2019 Annual Marine Science Symposium. **These funds are to be released by December 1, 2018.**

- **Peer and Science 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 review by nationally-recognized experts within applicable scientific and technical disciplines.

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#### **COMMODITIES – \$2,000**

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

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#### **EQUIPMENT – \$0**

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**AGENCY DISTRIBUTION:**

Science Program Cost Category	ADF&G	<b>FY19 Total Budget</b>
Personnel	\$0	\$0
Travel	\$52,500	\$52,500
Contractual	\$197,500	\$197,500
Commodities	\$2,000	\$2,000
Equipment	\$0	\$0
Subtotal	\$252,000	\$252,000
GA - 9%	\$22,680	\$22,680
<b>Component Total</b>	<b>\$274,680</b>	<b>\$274,680</b>

**PUBLIC ADVISORY COMMITTEE (PAC) - \$12,426**

Cost Category	FY18 Total Budget for Comparison	FY19 Total Budget
Personnel	\$2,000	\$4,500
Travel	\$5,500	\$5,500
Contractual	\$1,000	\$1,000
Commodities	\$400	\$400
Equipment	\$0	\$0
Subtotal	\$8,900	\$11,400
GA - 9%	\$801	\$1,026
<b>Component Total</b>	<b>\$9,701</b>	<b>\$12,426</b>

(\$2,725 increase: previously-disbursed DFO funding utilized in EFY18 exhausted.)

**PERSONNEL - \$4,500**

Annual funds are provided for the **designated federal officer** (DFO - Philip Johnson) assigned to the PAC as required by the Federal Advisory Committee Act (FACA). The DFO coordinates with the EVOSTC Associate Coordinator in the scheduling of meetings and reviews the developed agenda, prepares meeting minutes and presents outcomes to the EVOSTC Executive Director and TC Council, and provides assistance to the PAC Chair and the EVOSTC Restoration Office as needed.

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**TRAVEL - \$5,500**

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

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**CONTRACTUAL - \$1,000**

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

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**COMMODITIES - \$400**

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

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**EQUIPMENT – \$0**

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**AGENCY DISTRIBUTION**

PAC Cost Category	ADF&G	DOI-OEPC	<b>FY19 Total Budget</b>
Personnel	\$0	\$4,500	\$4,500
Travel	\$5,500	\$0	\$5,500
Contractual	\$1,000	\$0	\$1,000
Commodities	\$400	\$0	\$400
Equipment	\$0	\$0	\$0
Subtotal	\$6,900	\$4,500	\$11,400
GA - 9%	\$621	\$405	\$1,026
<b>Component Total</b>	<b>\$7,521</b>	<b>\$4,905</b>	<b>\$12,426</b>

**HABITAT PROGRAM - \$776,908**

Cost Category	FY18 Total Budget for Comparison	FY19 Total Budget
Personnel	\$104,000	\$104,000
Travel	\$2,000	\$5,000
Contractual	\$603,760	\$603,760
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$709,760	\$712,760
GA - 9%	\$63,878	\$64,148
<b>Component Total</b>	<b>\$773,638</b>	<b>\$776,908</b>

(\$3,270 increase: additional travel funds)

**PERSONNEL - \$104,000**

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

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

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

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

DOI-FWS Realty Services	\$27,000
<u>DOI-BLM</u>	<u>\$7,000</u>
Total	\$34,000

**TRAVEL - \$5,000**

Funds provided for necessary designated travel.

**CONTRACTUAL - \$603,760**

- **HABITAT DIRECTOR SERVICES: Lauri Adams of Adams Strategic Consulting** **\$113,000**

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

• **TRUST AGENCY HABITAT SUPPORT** **\$72,000**

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

ADNR	\$69,000
<u>DOI-BLM</u>	<u>\$ 3,000</u>
Total	\$72,000

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

As the primary trust agency for the EVOSTC Habitat Protection Program, the Alaska Department of Natural Resources (ADNR or DNR) is responsible for holding title for restoration lands and limited interests in lands, as funded by the Council. The DNR Land Administration Records (LAS) and the EVOSTC Habitat Protection and Acquisition Catalog require periodic review and updates of land status. The Catalog was last updated in 2006 and DNR, at the direction of the Council office, is currently working on an update. This task includes intensive title research and identifying LAS data that is incorrect with regard to EVOSTC-funded properties and includes researching what projects took place in the interim, researching each project to determine the interests acquired and the associated costs, writing project narratives and creating associated GIS maps, including resolution of land status discrepancies. Correcting this data will allow DNR reference maps to display accurate land status for such properties. Accurate recordkeeping and maintenance is vital to the overall management of EVOSTC lands and for the dissemination of information, including in responding to inquiries by the public, media and governmental agencies.

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

• **GREAT LAND TRUST** \$242,660

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

• **DUE DILIGENCE EXPENSES** \$166,100

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



COMMODITIES - \$0

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EQUIPMENT - \$0

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AGENCY DISTRIBUTION

Habitat Cost Category	ADF&G	ADNR	DOI- USFWS	DOI-BLM	<b>FY19 Total Budget</b>
Personnel	\$0	\$70,000	\$27,000	\$7,000	\$104,000
Travel	\$4,000	\$1,000	\$0	\$0	\$5,000
Contractual	\$113,000	\$79,000	\$408,760	\$3,000	\$603,760
Commodities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$117,000	\$150,000	\$435,760	\$10,000	\$712,760
GA - 9%	\$10,530	\$13,500	\$39,218	\$900	\$64,148
<b>Component Total</b>	\$127,530	\$163,500	\$474,978	\$10,900	<b>\$776,908</b>

**TRUST AGENCY PROJECT MANAGEMENT – \$261,024**

Cost Category	FY18 Total Budget for Comparison	<b>FY19 Total Budget</b>
Personnel	\$237,972	<b>\$237,972</b>
Travel	\$1,500	<b>\$1,500</b>
Contractual	\$0	<b>\$0</b>
Commodities	\$0	<b>\$0</b>
Equipment	\$0	<b>\$0</b>
Subtotal	\$239,472	<b>\$239,472</b>
GA - 9%	\$21,552	<b>\$21,552</b>
<b>Component Total</b>	<b>\$261,024</b>	<b>\$261,024</b>

(No change.)

**PERSONNEL - \$237,972**

**PROJECT MANAGEMENT**

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

**Project Management – DOI & NOAA - \$134,972**

DOI/USFWS – Veronica Varela: up to \$56,972 (reauthorized EFY18 funding)	
USGS – vacant:	\$0
NOAA – Pete Hagen:	\$6,000
NOAA – Shawn Carey:	\$36,000
<u>NOAA – Bonita Nelson:</u>	<u>\$36,000</u>
<b>TOTAL</b>	<b>\$134,972</b>

**Project Management: ADF&G - \$75,000**

**Herring Program Coordinator (Sherri Dressel) \$75,000**

This funding provides for partial support of an ADF&G Fisheries Specialist I to coordinate with the Council’s Herring program. This position will provide review and feedback to the Council and work with the Program to ensure coordination and relevancy with ADF&G resource management and Council goals. This position provides a scientific review for the HRM final reports.

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

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

**TRAVEL - \$1,500**

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

**CONTRACTUAL - \$0****COMODITIES - \$0****EQUIPMENT - \$0****AGENCY DISTRIBUTION:**

Agency Project Management Cost Category	ADF&G	ADFG Herring Coordinator	NOAA	DOI-SEC	DOI-USFWS*	FY19 Total Budget
Personnel	\$0	\$75,000	\$78,000	\$28,000	\$56,972	\$237,972
Travel	\$1,500	\$0	\$0	\$0	\$0	\$1,500
Contractual	\$0	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$1,500	\$75,000	\$78,000	\$28,000	\$56,972	\$239,472
GA - 9%	\$135	\$6,750	\$7,020	\$2,520	\$5,127	\$21,552
<b>Component Total</b>	<b>\$1,635</b>	<b>\$81,750</b>	<b>\$85,020</b>	<b>\$30,520</b>	<b>\$62,099</b>	<b>\$261,024</b>

**\*NOT RELEASED**

**TRUST AGENCY FUNDING - \$57,770**

Cost Category	FY18 Total Budget for Comparison	FY19 Total Budget
Personnel	\$41,000	\$53,000
Travel	\$0	\$0
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$41,000	\$53,000
GA - 9%	\$3,690	\$4,770
<b>Component Total</b>	\$44,690	<b>\$57,770</b>

(\$13,080 increase: ADOL funding moved from Habitat as ADOL providing more general trust agency activities.)

**PERSONNEL - \$53,000**

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

ADF&G – David Rogers /ADF&G staff	\$12,000
ADF&G – Mark Fink /ADF&G staff	\$ 8,000
ADOL – ADOL staff	\$12,000
USFS – Ron Britton / USFS staff	\$ 9,000
<u>DOI /FWS – Veronica Varela / FWS staff</u>	<u>\$12,000</u>
<b>TOTAL</b>	<b>\$53,000</b>

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**TRAVEL - \$0**

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**CONTRACTUAL - \$0**

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**COMMODITIES - \$0**

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**EQUIPMENT - \$0**

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**AGENCY DISTRIBUTION**

Trustee Agency Cost Category	ADF&G	ADOL	USFS	DOI-USFWS	<b>FY19 Total Budget</b>
Personnel	\$20,000	\$12,000	\$9,000	\$12,000	<b>\$53,000</b>
Travel	\$0	\$0	\$0	\$0	\$0
Contractual	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$20,000	\$12,000	\$9,000	\$12,000	<b>\$53,000</b>
GA - 9%	\$1,800	\$1,080	\$810	\$1,080	<b>\$4,770</b>
<b>Component Total</b>	<b>\$21,800</b>	<b>\$13,080</b>	<b>\$9,810</b>	<b>\$13,080</b>	<b>\$57,770</b>

**ALASKA RESOURCES LIBRARY & INFORMATION SERVICES (ARLIS) – \$219,403**

Cost Category	FY18 Total Budget for Comparison	<b>FY19 Total Budget</b>
Personnel	\$92,470	<b>\$104,812</b>
Travel	\$0	<b>\$0</b>
Contractual	\$81,466	<b>\$93,975</b>
Commodities	\$0	<b>\$1,500</b>
Equipment	\$0	<b>\$1,000</b>
Subtotal	\$173,936	<b>\$201,287</b>
GA - 9%	\$15,654	<b>\$18,116</b>
<b>Component Total</b>	<b>\$189,590</b>	<b>\$219,403</b>

(\$29,813 increase: alignment of salary costs from short projections used last year to actuals, ARLIS projects’ needs, and 30<sup>th</sup> Anniversary exhibit production.)

As of July 1, 2019, the Librarian position is part-time (30+/week).

**PERSONNEL – \$104,812**

Position	Range /Step	Months	Monthly Cost	Total Cost
Librarian III – Helen Woods	20/D	9.5	\$11,033	\$104,812
Personnel Total				\$104,812

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

**TRAVEL – \$0**

**CONTRACTUAL – \$93,975**

With the reorganization in 2009-2011, the Restoration Program’s need for ARLIS services was expected to diminish and ARLIS’s funding was reduced. However, the Deepwater Horizon oil spill refocused attention on EVOS and increased the demand for EVOS-related information. Funding was increased in FY15 to ensure staffing levels were appropriate to meet the EVOS information needs of government agencies, NGOs, researchers, the media, and the public.

- **ARLIS EVOSTC Document Digitization Project, Phase VI** **\$13,650**

Funding continues the EVOSTC digitizing project begun in 2013. This proposal is to fund Phase VI of the project, which will digitize video and audio tapes for preservation of EVOS information. See proposal for **Cody Swanson** or other ARLIS staff dated 08.15.18.

- **ARLIS EVOSTC Cataloging Librarian I Contract** **\$65,325**

The Council began funding support in June 2016 for a Cataloging Librarian I to assist with processing the backlog of EVOS-related materials, and meeting the ongoing information and research needs of the Trustee Council staff, Public Advisory Committee, researchers, and the general public. Work completed includes creating catalog records to improve access to ARLIS’s collection of Shoreline Surveys 1989-1992 and its collection of EVOS-related videos. Additional work is required to fully catalog several previously uncatalogued collections, update old catalog records to meet the current standard, and complete the establishment of the EVOS Special Collection at ARLIS. Information and research needs of the Trustee Council staff, Public Advisory Committee, researchers, and the general public are ongoing. Funding is requested to support the completion of these goals. See proposal for **Sarah Pace** or other ARLIS staff dated 08.03.18.

- **ARLIS-ADNR Outreach Exhibit Production** **\$15,000**

This funding covers costs for up to 15 additional sets of traveling display banners and up to 75 additional digital film files on thumb drives for the EVOSTC 30<sup>th</sup> Anniversary.

**COMMODITIES – \$1,500**

These funds support the ARLIS cataloging project’s needs.

**EQUIPMENT – \$1,000**

These funds support the ARLIS digitization project’s needs.

**AGENCY DISTRIBUTION:**

ARLIS Cost Category	ADF&G	FY19 Total Budget
Personnel	\$104,812	\$104,812
Travel	\$0	\$0
Contractual	\$93,975	\$93,975
Commodities	\$1,500	\$1,500
Equipment	\$1,000	\$1,000
Subtotal	\$201,287	\$201,287
GA - 9%	\$18,116	\$18,116
<b>Component Total</b>	<b>\$219,403</b>	<b>\$219,403</b>