

FY21 EVOSTC Annual Budget
February 1, 2021 – January 31, 2022
Project 21210100

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

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

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FY21 ANNUAL BUDGET SUMMARY INFORMATION - \$2,004,311

The Council’s FY21 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	FY20 Total Budget	FY21 Total Budget
Administration Management	\$806,602	\$814,201
Data Management	\$70,850	\$9,810
Science Program	\$355,340	\$324,820
Public Advisory Committee (PAC)	\$13,298	\$13,843
Habitat Program	\$757,885	\$551,152
Trust Agency Project Management	\$253,425	\$241,435
Trust Agency Funding	\$49,050	\$49,050
Alaska Resources Library & Information Services (ARLIS)	\$44,172	\$0
Total	\$2,350,622	\$2,004,311

(\$346,311 decrease: Reduction of Admin staff time and office space, and decreases in the Data Management, Science and Habitat Program budgets)

Annual Budget Comparison				
Component	FY18	FY19	FY20	FY21
Administration	\$738,019	\$835,944	\$806,602	\$814,201
Data Management	\$33,463	\$131,563	\$70,850	\$9,810
Science Management	\$222,360	\$274,680	\$355,340	\$324,820
Public Information & Outreach	\$10,900	*\$16,350	\$0	\$0
Public Advisory Committee (PAC)	\$9,701	\$12,426	\$13,298	\$13,843
Habitat Program	\$773,638	\$776,908	\$757,885	\$551,152
Trust Agency Project Management	\$261,024	\$261,024	\$253,425	\$241,435
Trust Agency Funding	\$44,690	\$57,770	\$49,050	\$49,050
Alaska Resource Library & Information Services (ARLIS)	\$189,590	\$203,053	\$44,172	\$0
Total	\$2,283,385	\$2,569,718	\$2,350,622	\$2,004,311

**Information & Outreach component added to Administration Management in FY11 but was separated out in 2018 and 2019 in preparation and tracking of the 30th Anniversary of the Spill. ARLIS component deleted in FY21. The EVOSTC Administrative office budget has stayed below or at the same level for the past decade and is decreasing again in FY 2021.*

FY21 ANNUAL BUDGET SUMMARY INFORMATION - \$2,004,311

Cost by Component Type Comparison				
Cost Type	FY18	FY19	FY20	FY21
Personnel	\$957,094	\$1,047,055	\$920,552	\$858,693
Travel	\$35,500	\$67,500	\$96,500	\$56,500
Contractual	\$1,080,606	\$1,218,485	\$1,115,582	\$904,224
Commodities	\$19,650	\$21,500	\$20,900	\$17,400
Equipment	\$2,000	\$3,000	\$3,000	\$2,000
Subtotal	\$2,094,850	\$2,357,540	\$2,156,534	\$1,838,817
GA – 9%	\$188,535	\$212,178	\$194,088	\$165,494
Total	\$2,283,385	\$2,569,718	\$2,350,622	\$2,004,311

Total FY21 Annual Budget by Agency											
Cost Type	ADF&G	ADNR	ADOL	NOAA	DOI USGS	DOI FWS	DOI SEC	DOI - BLM	DOI OEPC	USFS	Total FY21 Budget
Personnel	\$593,693	\$55,000	\$12,000	\$78,000	\$0	\$71,000	\$28,000	\$7,000	\$5,000	\$9,000	\$858,693
Travel	\$56,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$56,500
Contractual	\$582,250	\$49,000	\$0	\$0	\$66,330	\$203,644	\$0	\$3,000	\$0	\$0	\$904,224
Commodities	\$14,400	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$17,400
Equipment	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Subtotal	\$1,248,843	\$104,000	\$12,000	\$78,000	\$69,330	\$274,644	\$28,000	\$10,000	\$5,000	\$9,000	\$1,838,817
GA – 9%	\$112,396	\$9,360	\$1,080	\$7,020	\$6,240	\$24,718	\$2,520	\$900	\$450	\$810	\$165,494
Total	\$1,361,236	\$113,360	\$13,080	\$85,020	\$75,570	\$299,362	\$30,520	\$10,900	\$5,450	\$9,810	\$2,004,311

ADMINISTRATION MANAGEMENT - \$814,201

Cost Category	FY20 Total Budget for Comparison	FY21 Total Budget
Personnel	\$516,052	\$506,693
Travel	\$3,000	\$3,000
Contractual	\$204,450	\$222,780
Commodities	\$16,500	\$14,500
Equipment	\$0	\$0
Subtotal	\$740,002	\$746,973
GA - 9%	\$66,600	\$67,228
Total	\$806,602	\$814,201

(\$7,599 increase: Slight increase in contractual costs)

PERSONNEL - \$506,693

Position	Range /Step	12-Month Cost
Executive Director (ED) – Elise Hsieh	28/K	\$197,797
Associate Coordinator (AC) – Cherri Womac	18/O	\$159,172
Administrative Manager (AM) – Linda Kilbourne	19/K	\$149,724
Personnel Total		\$506,693

Cost includes benefits and applicable merit step increases and are calculated at 3.25% increase over EVOSTC FY20 actual costs. ED is allocated at 2 months full-time and 10 months reduced time.

TRAVEL - \$3,000

These funds are for travel support for meetings and trainings.

CONTRACTUAL – \$222,780

- Program Coordination and Support** **\$84,000**

Contractors (Lauri Adams: \$42,000, and Austin Quinn-Davidson: \$42,000) have provided services and support for EVOSTC programs and activities for 8 and 7 years, respectively. Lauri Adams is a senior natural resources attorney who previously served in management positions in both the State and Federal governments, as Regional Solicitor for the Interior Department for eleven years and as Senior Assistant Attorney General for the State of Alaska for nine years. Austin Quinn-Davidson is also an attorney and has worked in land use and environmental law since 2007 for for-profit, non-profit, and government entities. With the transition of the Executive Director to a reduced-time staff position beginning in April 2021, contractors will continue to undertake additional tasks as directed to help manage the EVOSTC programs to completion in the most cost-effective manner.

Tasks typically include: research, planning, and implementation of projects as directed by the Trustees and Executive Director; coordination with trust agencies, community partners and staff; research and drafting of communications with entities such as the media, the public, and to respond to inquiries from state and federal agencies and legislators; drafting court notice materials; developing, implementing, and assuring adherence to program and project budgets; managing fund transfers and releases; and providing assistance to the Investment Working Group and PAC. Services are paid only when utilized. **Austin’s contracted amount authorized for release by November 1, 2020.**

- **Trustee Council’s Office Space** **\$66,330**

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. The Council’s office is releasing space resulting in reduced costs for the MOA.

- **Agreed-Upon Services & Financial Analysis Contract** **\$45,000**

These funds support an Agreed-Upon Procedures (AUP) contract (\$25,000) with Max Mertz, CPA and Advisor for the review of targeted financial transactions of the Trustee Office and agencies receiving EVOSTC funds and ad hoc financial analysis (\$20,000) in response to GAO audits and budget comparison(s) inquiries by agencies and/or the governments. Services are paid only when utilized.

- **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** **\$500**

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. (Currently Accu-Type Disposition). Services are paid only when utilized.

- **Shredding Service** **\$1,200**

These funds are for shredding service in response to the U.S. District Court’s vacating of the Retention Order.

- **Inter-Agency 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. **For release by November 1, 2020.**

COMMODITIES - \$14,500

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

These funds are for miscellaneous office supplies including paper, toner, and meeting materials. 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** **\$3,000**

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

EQUIPMENT - \$0

AGENCY DISTRIBUTION:

Admin Management Cost Category	ADF&G	DOI-USFWS	USGS	FY21 Total Budget
Personnel	\$506,693	\$0	\$0	\$506,693
Travel	\$3,000	\$0	\$0	\$3,000
Contractual	\$151,450	\$5,000	\$66,330	\$222,780
Commodities	\$11,500	\$0	\$3,000	\$14,500
Equipment	\$0	\$0	\$0	\$0
Subtotal	\$672,643	\$5,000	\$69,330	\$746,973
GA - 9%	\$60,538	\$450	\$6,240	\$67,228
Component Total	\$733,181	\$5,450	\$75,570	\$814,201

DATA MANAGEMENT - \$9,810

Cost Category	FY20 Total Budget for Comparison	FY21 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$62,500	\$6,500
Commodities	\$500	\$500
Equipment	\$2,000	\$2,000
Subtotal	\$65,000	\$9,000
GA - 9%	\$5,850	\$810
Component Total	\$70,850	\$9,810

(\$61,040 decrease: discontinued contractual services)

PERSONNEL - \$0

TRAVEL - \$0

CONTRACTUAL – \$6,500

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

These funds are for minor equipment maintenance and repairs.

- **EVOSTC Data and Website Management** **\$6,000**

These funds support a contract (Shiway Wang) for data and website management services including oversight of the new internal data archive and portal, transfer of information from the data portal to the new public website regarding all projects in the EVOSTC program and provides administration of the EVOSTC website. Services are paid only when utilized.

- **EVOSTC Data Portal and Website Support** **\$0**

Resource Data, Inc. will utilize funds remaining from their FY20 contract. The funds are for IT support of a new public website and the application of the new internal data portal to publish documents to the public website. The updated website meets current commonly used standards and will be transferable to ADFG in the future. Services are paid only when utilized.

COMMODITIES - \$500

- **Computer Software, Hardware & Upgrades**

\$500

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

EQUIPMENT - \$2,000

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

AGENCY DISTRIBUTION

Data Management Cost Category	ADF&G	FY21 Total Budget
Personnel	\$0	\$0
Travel	\$0	\$0
Contractual	\$6,500	\$6,500
Commodities	\$500	\$500
Equipment	\$2,000	\$2,000
Subtotal	\$9,000	\$9,000
GA - 9%	\$810	\$810
Component Total	\$9,810	\$9,810

SCIENCE PROGRAM – \$324,820

Cost Category	FY20 Total Budget for Comparison	FY21 Total Budget
Personnel	\$0	\$0
Travel	\$81,500	\$46,500
Contractual	\$242,500	\$249,500
Commodities	\$2,000	\$2,000
Equipment	\$0	\$0
Subtotal	\$326,000	\$298,000
GA - 9%	\$29,340	\$26,820
Component Total	\$355,340	\$324,820

(\$30,520 decrease: no Year-4 workshop travel costs)

PERSONNEL – \$0

TRAVEL - \$46,500

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

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

- Science Director Travel** **\$9,500**

This provides travel support costs for the EVOSTC Science Director to represent EVOSTC at Council workshops, meetings, and other meetings or events as deemed appropriate by the Executive Director.

- Spring 2021 Science Panel Meeting Travel** **\$16,000**

These funds support travel for the Science Panel, EVOSTC staff, and invited individuals (12 participants for 1-2 days) to discuss the **FY22-31 Invitation**. Costs for the Science Panel’s participation [contractual services] are paid out of authorized contracts.

- Fall 2021 Science Panel Meeting** **\$16,000**

These funds support travel for the Science Panel, Science Director, and Executive Director to review FY22-31 Proposals and the FY22 Work Plan in a 2-day meeting. Costs for the Science Panel’s participation [contractual services] are paid out of authorized contracts.

CONTRACTUAL - \$249,500

- Science Director Services: Shiway Wang** **\$140,000**

These funds support a contract for the management of the scientific research, monitoring, and general restoration program. Responsibilities include monitoring all science projects and overseeing reporting processes, including budget control and reporting; evaluating and providing the Council with the information and support necessary to reach decisions on restoration activities as needed. These activities include drafting recommendations on proposals and scientific and general Council administration; providing peer-review for program and project reports and, as requested, review of draft journal articles; serving as an information bridge between the Program Leads, Executive Director, Science Panel, PAC, and agency staff regarding science programs and projects; drafting an Invitation for Proposals, assembling and coordinating an Invitation Working Group to assist with Invitation development; assessing Council and non-Council funded project data to update the Council's Injured Resources and Services Status; participating in the AMSS (Alaska Marine Science Symposium) Steering Committee. The contractor also performs administrative management responsibilities to assist the Executive Director with the preparation and development of annual work plans as the Executive Director transitions to a part-time position. Shiway holds an MS and PhD in Marine Biology, has 15 years of marine research experience in Alaska, and has been with the Council since July 2017. Services are paid only when utilized.

- **Science Panel Services** **\$91,000***

The Science Panel provides advice and feedback to the Executive and Science Directors and the 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 two in-person meetings: Science Review Panel meeting in March 2021 to conduct the initial review of FY22-31 proposals submitted in response to the Invitation (Seattle), and the annual Science Review Panel meeting in September 2021 (Seattle).

*Costs remain slightly higher for FY21 because of the additional work associated with review of the FY22-31 proposals.

The members are **Gary Cherr, Douglas Hay, Gordon Kruse, Steven Morgan, Roger Nisbet, Alan Springer, and John Stachowicz.** Each contract covers services provided for the EVOSTC fiscal year, and payable by actual time invoiced. The contracts are set at **\$13,000 for each member.** Services are paid only when utilized.

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

These funds are to assist with the support of the 2021 Annual Marine Science Symposium. **For release by November 1, 2020.**

- **Open Access in Publications** **\$6,000**

These funds cover open access costs for Council-funded projects in various publications.

- **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. Services are paid only when utilized.

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.

EQUIPMENT – \$0

AGENCY DISTRIBUTION:

Science Program Cost Category	ADF&G	FY21 Total Budget
Personnel	\$0	\$0
Travel	\$46,500	\$46,500
Contractual	\$249,500	\$249,500
Commodities	\$2,000	\$2,000
Equipment	\$0	\$0
Subtotal	\$298,000	\$298,000
GA - 9%	\$26,820	\$26,820
Component Total	\$324,820	\$324,820

PUBLIC ADVISORY COMMITTEE (PAC) - \$13,843

Cost Category	FY20 Total Budget for Comparison	FY21 Total Budget
Personnel	\$4,500	\$5,000
Travel	\$5,500	\$5,500
Contractual	\$1,800	\$1,800
Commodities	\$400	\$400
Equipment	\$0	\$0
Subtotal	\$12,220	\$12,700
GA - 9%	\$1,098	\$1,143
Component Total	\$13,298	\$13,843

(\$545 increase: slight increase in personnel cost)

PERSONNEL - \$5,000

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

TRAVEL - \$5,500

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

CONTRACTUAL - \$1,800

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

COMMODITIES - \$400

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

EQUIPMENT – \$0

AGENCY DISTRIBUTION

PAC Cost Category	ADF&G	DOI-OEPC	FY21 Total Budget
Personnel	\$0	\$5,000	\$5,000
Travel	\$5,500	\$0	\$5,500
Contractual	\$1,800	\$0	\$1,800
Commodities	\$400	\$0	\$400
Equipment	\$0	\$0	\$0
Subtotal	\$7,700	\$5,000	\$12,700
GA - 9%	\$693	\$450	\$1,143
Component Total	\$8,393	\$5,450	\$13,843

HABITAT PROGRAM - \$551,152

Cost Category	FY20 Total Budget for Comparison	FY21 Total Budget
Personnel	\$124,000	\$82,000
Travel	\$5,000	\$0
Contractual	\$566,307	\$423,644
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$695,307	\$505,644
GA - 9%	\$62,578	\$45,508
Component Total	\$757,885	\$551,152

(\$206,733 decrease: Reduction in personnel and contractor services.)

PERSONNEL - \$82,000

ADNR **\$55,000**

Funds are provided for designated manager (Sylvia Kreel) and other ADNR personnel to coordinate and process habitat protection activities by the State, including assistance with interagency reviews, transfers of funds, closings, and other support to the Council. ADNR also provides expertise and any needed determinations regarding public use and management of Council-approved restoration lands.

- **DOI-FWS/DOI-BLM** **\$27,000**

Funds are provided to assist with agency realty services related to habitat protection, such as contractual and easement terms and conditions, inspections, and reviews and reports to ensure compliance with all federal requirements.

DOI-FWS Realty Services	\$20,000
DOI-BLM	\$ 7,000
Total	\$27,000

TRAVEL - \$0

CONTRACTUAL - \$423,644

- **HABITAT DIRECTOR SERVICES** **\$108,000**

Funds are provided for contracted services (Lauri Adams) to implement Council-approved habitat restoration and enhancement projects and to negotiate and facilitate any habitat protection activities directed by the Council. Services include research and review of proposed new enhancement and other

projects; evaluation of the merits of proposals using the EVOSTC Restoration Plan goals and criteria and based on Council direction; preparing recommendations to the Council on proposed funding requests; drafting any needed contracts related to Council-directed activities, working with public and private partners to accomplish Council priorities; managing fund authorizations and transfers; ensuring successful completion of all Council-authorized habitat activities, and providing information to the Council, the PAC, and the public regarding this program. Services are paid only when utilized.

• **HABITAT SERVICES** **\$60,000**

Funds are provided for contractual support (Austin Quinn-Davidson) to develop and implement habitat enhancement and other projects approved by the Council and bring Council-approved projects to completion in a cost-effective manner. Responsibilities include working with project leaders and cooperating agencies, attorneys for parties, contractors, and state and federal agency staff to coordinate enhancement and other efforts; overseeing project due diligence; directing title company and other professionals to fulfill Council priorities and conditions; and successfully implementing habitat protection and enhancement activities approved by the Council quickly and efficiently. Responsibilities also include overseeing specific Council priorities such as production of the online habitat catalog, which entails reviewing all past EVOSTC projects and working with DNR’s mapping team to display information to the public in a user-friendly platform. Services are paid only when utilized. Austin’s contracted amount authorized **for release by November 1, 2020.**

• **TRUST AGENCY HABITAT SUPPORT** **\$57,000**

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 Council-directed habitat activities.

ADF&G	\$ 5,000
ADNR	\$49,000
<u>DOI-BLM</u>	<u>\$ 3,000</u>
Total	\$57,000

HABITAT PROTECTION PROGRAM SUPPORT, including working with sellers, assessing habitat values and prioritization of parcels, site reconnaissance and mapping, completing appraisals and review appraisals, title reports and other due diligence work, coordinating hazmat reviews, surveys and other assistance to the program. **\$198,644**

- **Great Land Trust:** Funds are provided in support of research and assessment of habitat protection proposals, contracted services on specific projects, and to provide expertise and assistance throughout the purchase process. \$174,939
- **Due Diligence Expenses:** Funds are provided to support necessary due diligence work on individual parcels. The purchase of any interest in land requires prior Trustee Council review and approval. \$23,705

COMMODITIES - \$0

EQUIPMENT - \$0

AGENCY DISTRIBUTION

Habitat Cost Category	ADF&G	ADNR	DOI-USFWS	DOI-BLM	FY21 Total Budget
Personnel	\$0	\$55,000	\$20,000	\$7,000	\$82,000
Travel	\$0	\$0	\$0	\$0	\$0
Contractual	\$173,000	\$49,000	\$198,644	\$3,000	\$423,644
Commodities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$173,000	\$104,000	\$218,644	\$10,000	\$505,644
GA - 9%	\$15,570	\$9,360	\$19,678	\$900	\$45,508
Component Total	\$188,570	\$113,360	\$238,322	\$10,900	\$551,152

TRUST AGENCY PROJECT MANAGEMENT – \$253,425

Cost Category	FY20 Total Budget for Comparison	FY21 Total Budget
Personnel	\$231,000	\$220,000
Travel	\$1,500	\$1,500
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$232,500	\$221,500
GA - 9%	\$20,925	\$19,935
Component Total	\$253,425	\$241,435

(\$11,990 decrease: reduce of personnel services)

PERSONNEL - \$220,000

- \$117,000**
Project Management – DOI & NOAA

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

DOI-USFWS – Veronica Varela	up to \$ 39,000
NOAA – TBD	\$ 39,000
NOAA – Shawn Carey	\$ 39,000
TOTAL	\$117,000

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

This funding provides for partial support of an ADF&G Fisheries Specialist I (Sherri Dressel) to coordinate with the Council’s Herring program. This position provides review of the Program, including annual and Year 5 final reports, annual work plans, and any other related documents as requested.

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

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	NOAA	DOI-SEC	DOI-USFWS	FY20 Total Budget
Personnel	\$75,000	\$78,000	\$28,000	\$39,000	\$220,000
Travel	\$1,500	\$0	\$0	\$0	\$1,500
Contractual	\$0	\$0	\$0	\$0	\$0
Commodities	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Subtotal	\$76,500	\$78,000	\$28,000	\$39,000	\$221,500
GA - 9%	\$6,885	\$7,020	\$2,520	\$3,510	\$19,935
Component Total	\$83,385	\$85,020	\$30,520	\$42,510	\$241,435

TRUST AGENCY FUNDING - \$49,050

Cost Category	FY20 Total Budget for Comparison	FY21 Total Budget
Personnel	\$45,000	\$45,000
Travel	\$0	\$0
Contractual	\$0	\$0
Commodities	\$0	\$0
Equipment	\$0	\$0
Subtotal	\$45,000	\$45,000
GA - 9%	\$4,050	\$4,050
Component Total	\$49,050	\$49,050

(No Change)

PERSONNEL - \$45,000

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

ADF&G-HAB – D. Vincent-Lang /ADF&G staff	\$12,000
ADOL – ADOL staff	\$12,000
USFS – Ron Britton / USFS staff	\$ 9,000
DOI-USFWS – Veronica Varela / FWS staff	\$12,000
TOTAL	\$45,000

TRAVEL - \$0

CONTRACTUAL - \$0

COMMODITIES - \$0

EQUIPMENT - \$0

AGENCY DISTRIBUTION

Trustee Agency Cost Category	ADF&G	ADOL	USFS	DOI-USFWS	FY21 Total Budget
Personnel	\$12,000	\$12,000	\$9,000	\$12,000	\$45,000
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	\$12,000	\$12,000	\$9,000	\$12,000	\$45,000
GA - 9%	\$1,080	\$1,080	\$810	\$1,080	\$4,050
Component Total	\$13,080	\$13,080	\$9,810	\$13,080	\$49,050