



EXXON VALDEZ POST SETTLEMENT      1-31-92  
PROPOSED ORGANIZATIONAL BUDGET  
MARCH 1, 1992 - FEBRUARY 28, 1993

TRUSTEE COUNCIL

Six Members

o Salaries (1.5 days X 12 meetings = \$7 K approx. salary X 6 Trustees)	\$42K
o Per-diem, including vehicle rental, cab fees (\$200 X 12 meetings 1st year X 6 members)	14.4
o Travel (\$500 X 12 meetings 1st year X 6 members)	<u>36</u>
Subtotal	\$92.4K

PUBLIC ADVISORY GROUP

Ten Members

o PAG Coordinator/Liaison	\$75K
o Reproduction, postage, phone etc. (\$2K X 10 members + \$10 general expenses)	30
o Per-diem, includes vehicle rental or cab expense (\$200 X 11 members and staff X 10 meetings 1st year)	22
o Travel (members plus staff = 11 X \$500 X 10 meetings 1st year)	55
o Community Meeting Costs - Teleconference, room rental, recording, etc. (10 meetings X 4.5K) This budget assumes that PAG meetings can be held on the first floor of the Simpson Building at least 50% of the time.	<u>45</u>
Subtotal	\$227K

OFFICE OF THE ADMINISTRATIVE DIRECTOR

Fourth Floor Staff and Support

o Administrative Director	\$95K
o Budget Analyst (CACI price \$47K)	55
o Clerical & Administrative support for RT and RFSG (3 positions)(CACI price \$150K)	120
o Per-diem, Administrative Director, (\$200 per day X 5 days/mo X 9 mo + Interim Director's estimated travel through May)	16.2
o Travel, Administrative Director, (\$500 X 3 trips/mo X 9 mo + Interim Director's estimated travel through May)	16.2
o Trustee Council Public Meeting Costs - Teleconference - \$3.2/meeting, Transcripts - \$1.5/meeting, Public Notice - \$1.5/meeting, Room - \$0.5, etc. (\$7K X 12 meetings). TC meeting costs would be reduced by \$6 K if the first floor of the Simpson Building were used for future public meetings.	84
o Other Staff travel	15
o Administrative Director Relocation Costs	30
o Document Printing and Distribution Cost - 1992 Workplan, Draft Restoration Framework, Draft Restoration Plan, 1993 Workplan and Response to Public Comments 1991 Workplan.	150
o Space (4th floor of the Simpson Building only), utilities, phones, security, equipment rental and maintenance agreements, supplies, courier and postage, and other costs (This figure is based upon historic costs and space needs and could change significantly depending upon where business is to be conducted)	<u>195</u>
Subtotal	\$776.4K

### Scientific Support

- o Senior Scientist includes: Senior Scientist, Junior Scientist, supplies, travel and per-diem and overhead. \$191K
- o Peer Reviewers - This number is a placeholder, the assigned peer review tasks will be reviewed in detail by the Restoration Team after approval of a 1992 workplan. See attached detailed explanation from Chief Scientist. 500
- Subtotal \$691K

### Public Outreach

- o Public Resource Coordinators (2 positions) (CACI price \$176K) 130
- o Information Specialist (1.5 positions) (CACI price \$88.5K) 97.5
- o Public Resource Center - Space (First floor of the Simpson Building only), utilities, phones, security, equipment rental and maintenance agreements, supplies, courier, postage, and other costs (These projected costs and space needs could change significantly depending upon how and where business is to be conducted) 172.3
- o Travel for Public Meetings (10 communities 3 times/yr X \$25K each round) 75
- Subtotal (Less PAG) \$474.8K

Total Administrative Director Budget \$1,942.2K

RESTORATION TEAM  
(RT)

Six Members

o Six full-time FTE (Actual salaries)	\$488.2K
o Travel and Per-diem	<u>135.4</u>
Subtotal	\$623.6K

RESTORATION PLANNING SUBGROUP

o Six full-time FTE (Actual salaries)	\$454.3K
o Salaries, 4.25 FTE's for technical support, natural resource specialists, computer/graphics and economics.	300
o Contractual services for development of the Restoration Plan	135
o Travel and per-diem	<u>60</u>
Subtotal	\$949.3K

<u>TOTAL ORGANIZATIONAL BUDGET</u>	<u>\$3,834.5K</u>
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### AGENCY PROGRAM SUPPORT

Personal Services, Professional	\$1,426.0
Personal Services, Technical	834.7
Travel	327.0
Contractual Services	461.2
Commodities	105.3
Equipment	<u>113.1</u>
Total Agency Support Budget	\$3,267.3K

### 1992 WORKPLAN

Damage Assessment:		
Continuation	\$3,127,700	
Closeout	5,179,650	
Subtotal		\$8,307,350
Restoration:		
Recovery Monitoring	\$4,842,700	
Technical Support	300,000	
Restoration Implementation	9,567,116	
Subtotal		14,709,816
Total 1992 Workplan		\$23,017,116

### BUDGET SUMMARY

ORGANIZATIONAL BUDGET	\$3,834,500
AGENCY PROGRAM SUPPORT	3,267,300
WORKPLAN	<u>23,017,116</u>
<u>TOTAL 1992 (MAR 1, 1992 - FEB 28, 1993) BUDGET</u>	<u>\$30,118,916</u>

SIMPSON BUILDING  
FACILITIES COST DETAIL

1/31/92

Space and Utilities Comparables:

o Simpson Building (including CACI Multiplier)	\$1.11/sq.ft.
o Federal Building	1.93/sq. ft.
o ADEC Response Center	1.24/sq. ft.
o Frontier Building	3.00/sq. ft.

Simpson Building Detail:

Space and Utilities:

4th Floor 5708 sq ft X \$1.11 =	\$6336 X 12
1st Floor, Library side 2652 sq ft X \$1.11 =	2944 X 12
1st Floor, Display and office side 2638 sq ft	
X \$.86 (Mar 1 - July 1)	= 2269 X 4
1st Floor, Display and office side 2638 sq ft	
X \$1.11 (July 1 rent goes to \$1.11/sq ft)	= 2928 X 8

NOTE: This budget does not reflect the added cost of moving the operation, acquiring a phone system, computers, furniture and other costs which would be associated with a decision to relocate the existing and anticipated centralized government operation from the Simpson Building.

PROJECTED COSTS  
(Mar 1, 1992 - Feb 28, 1993)

	RESOURCE CENTER	FOURTH FLOOR
Space: Resource Center, Library side 1st Floor	\$35,328	
Resource Center, Display side 1st Floor	32,500	
Fourth Floor		\$76,032
Phones	21,000	45,000
Equipment		
Ektaprint 90 copier (2 each)	8,488	8,488
Kodak 235AF copier	19,140	19,140
Copier supplies	2,237	2,237
Maintenance Phone System	775	775
Alarm Maintenance and Monitoring	2,340	2,340
Cannon FAX Machine Maintenance	98	98
Teleconference and public address equip.		6,000
Equipment Subtotal	\$33,078	\$39,078
Supplies	17,009	17,009
Courier and Postage	6,480	2,397
Western Library Network	8,000	-
Acquisitions	5,000	
Subtotal (Mar 1, 1992 - Feb 28, 1993)	\$158,395	\$179,516
Other Costs (5%)	7,920	8,976
CACI Overhead (6%)(everything but space)	5,909	6,209
Totals	\$172,224	\$194,101

JANUARY 31, 1992

EVOS RECOVERY  
AGENCY PROGRAM SUPPORT

	** ADEC	** ADF&G	** ADNR	USDA	* USDI	NOAA	TOTAL
Personal Services	116.5	458.5	125.0	104.0	350.9	271.1	\$1,426.0
Personal Services	41.0	525.2	90.0	42.5	86.6	49.4	834.7
Travel	32.0	57.4	11.1	90.0	45.0	91.5	327.0
Contractual Services	120.6	228.0	52.5	9.0	39.1	12.0	461.2
Commodities	34.0	46.0	14.0	1.8	4.5	5.0	105.3
Equipment	27.0	31.6	16.0	10.5	8.0	20.0	113.1
Total	371.1	1,346.7	308.6	257.8	534.1	449.0	\$3,267.3

\* USDI's budget does not include a budget for the Anchorage Office of the Secretary or the Office of Environmental Affairs.

\*\* Includes project specific costs that are reflected in project costs for some agencies.



### Public Resource Center

The Oil Spill Public Information Center (OSPIC) was established in 1990 at the request of the Washington Policy Group. Four options are being presented with the Restoration Team recommending Option 3b.

Inherent in each option is that there will be a Public Outreach staff comprised of 1.5 FTE (\$98K) Public Information Specialists under the Administrative Director; the budget is reflected as part of the Public Outreach Section of the Office of the Administrative Director Budget. Should OSPIC be completely eliminated, these positions and the responsibilities outlined below must be continued as an essential part of the public outreach program. The duties of the Public Information Specialists include the following:

- Receive and direct to the appropriate person or agency request, questions, comments and suggestions.
- Provide reference and referral services for Administrative record materials.
- Code and track replies to specific requests for public comment.
- Mail Trustee Council agendas to appropriate parties.
- Write and issue press releases.
- Answer or direct inquirers from news media.
- Coordinate printing and distribution of relevant restoration documents.
- Maintain the official public record as it continues to develop.
- Provide copies of documents or other materials to members of the public.

## OPTIONS

Option 1	Cost
- Published EVOS and non-EVOS data in OSPIC transferred to established library.	\$226.3K
- Federal unpublished reports, incomplete or unanalyzed data stays in Federal agencies in Juneau and Anchorage.	No Cost
- State unpublished reports, incomplete or unanalyzed data stays in State agencies in Juneau and Anchorage.	No Cost

### Consequences

- No Centralized EVOS collection.
- No active acquisitions.
- Some duplication of EVOS materials or records by Federal/State agencies.
- Public requests referred to agencies and libraries.
- No data search assistance at agency.
- Only on-site access to data in agency.
- Complete and incomplete databases may deteriorate at agencies.
- Data not readily accessible or usable by public.

### Public Resource Center Staff Requirements:

Public Information Specialists (1.5 FTE)	*
Additional Staff (0 FTE)	No Cost

TOTAL COST: \$226.3K

- \* Budget for this item reflected as part of Administrative Director's Office.

## Option 2

## Cost

- Published EVOS and non-EVOS data in OSPIC transferred to established library. \$226.3K
- Federal unpublished reports, incomplete or unanalyzed data to Federal archive in Anchorage. No Cost  
(possible to have State and Federal combined in Federal archive)
- State unpublished reports, incomplete or unanalyzed data to State. No Cost  
(possible to have State and Federal combined in State archive)
- Archive in Juneau or UAF. No Cost

## Consequences

- No centralized EVOS collection.
- No active acquisitions.
- Some duplication of EVOS materials or records by Federal/State agencies.
- Public requests referred to agencies and libraries.
- No data search assistance at archive.
- Only on-site access to data in archive.
- Active materials will not be accepted in archives only complete data sets.
- Data not readily accessible or usable by public.
- May be cost to catalog materials before it is accepted by archives.

## Public Resource Center Staff Requirements:

Public Information Specialists (1.5 FTE)	*
Additional Staff (0 FTE)	No Cost

<b>TOTAL COST:</b>	<b>\$226.3K</b>
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- \* Budget for this item reflected as part of Administrative Director's Office.

Option 3a:

Cost

- Centralize Public Resource Center Function under Administrative Director with the following responsibilities:
  - o Acquisition and maintenance of published material on EVOS. \$ 5.0K
  - o Provide public access, reference, document distribution. No Cost
  - o Response, agency files, non-published data to State or Federal archive when final; will not be housed in EVOS Resource Collection. No Cost
  - o Move non-EVOS material to established library. \$226.3K\*
  - o Receive and direct to the appropriate person or agency request, questions, comments and suggestions. No Cost
- Consequences
  - No library network; there would be extremely limited offsite access of EVOS information.
  - No complete EVOS collection (no data, unpublished information, etc.)
  - Limited public access to EVOS reports.
  - Centralized EVOS collection will be available to public.
  - No research support available to public.

Public Resource Center Staff Requirements:

Public Information Specialists (1.5 FTE)	**
Additional Staff ( 1 FTE)	\$ 65.0K

TOTAL COST: \$296.3K

\* This amount needs to be adjusted because only non-EVOS material will be transferred. No budget information available from BLM at this time.

\*\* Budget for this item reflected as part of Administrative Director's Office.

Option 3b:

Cost

- Centralize OSPIC function under Administrative Director:
  - o Acquisition and maintenance of published material on EVOS. \$ 5.0K
  - o Provide public access, reference document distribution. No Cost
  - o Response, agency files, non-published data to State or Federal archive when final; will not be housed in EVOS Resource Collection. No Cost
  - o Networked at reduced level to provide nationwide access to EVOS information (includes interlibrary loan, cataloging, processing, etc.) \$ 8.0K

Consequences

- Complete EVOS collection.
- No research support.
- Public outreach/support provided.

Public Resource Center Staff Requirements:

Public Information Specialists (1.5 FTE)	*
Additional Staff ( 2 FTE's)	\$130.0K
2 @ \$65K ea. = \$130K	

TOTAL COST:

\$143.0K

- \* Budget for this item reflected as part of Administrative Director's Office.

**Option 4 (EXISTING OSPIC)****Cost**

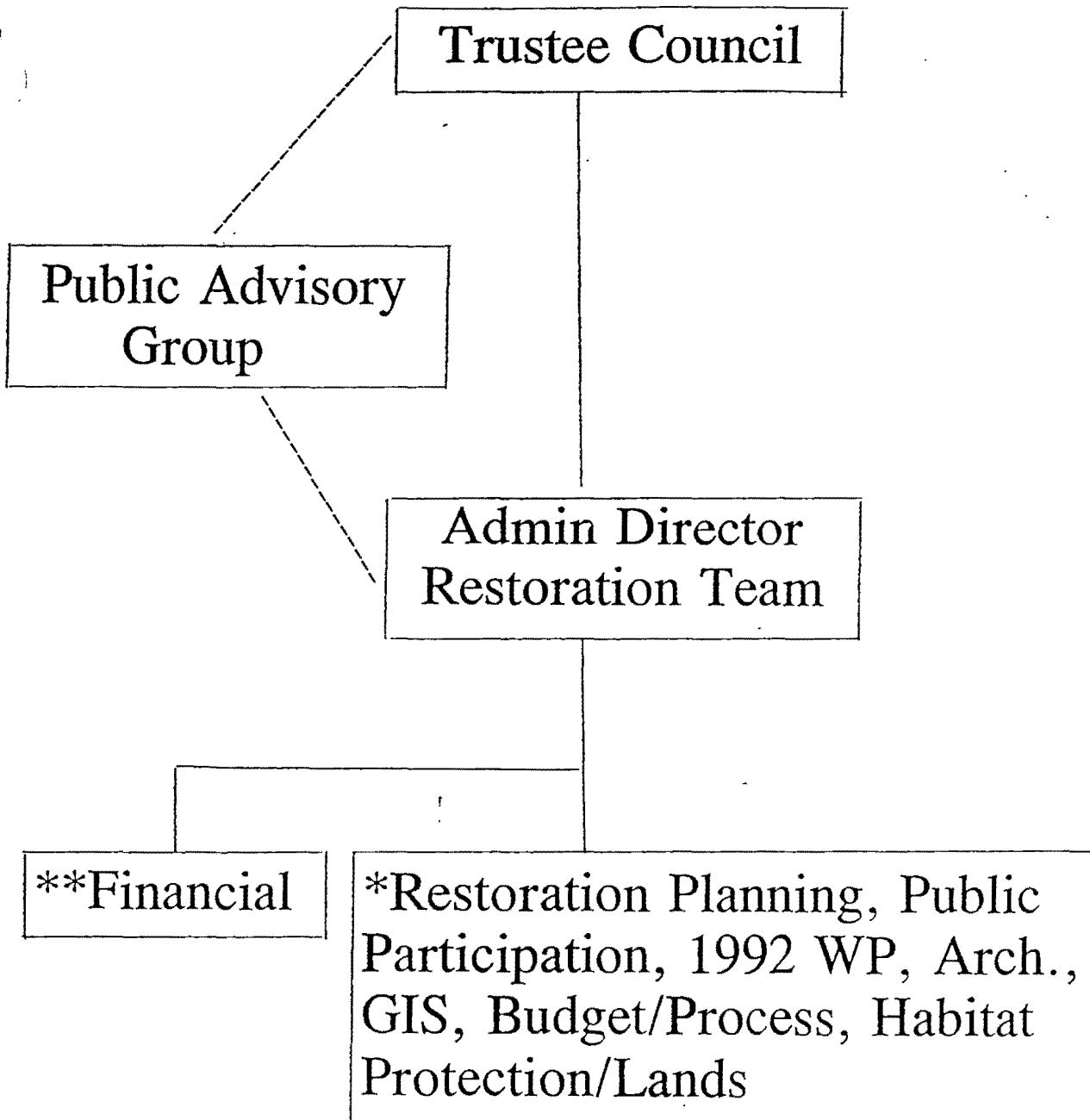
- Maintain a unique first class specialty library with relevant EVOS and other baseline oil spill reference material.
- Continue an aggressive public outreach program.
- Provide the potential to make EVOS information available to the public once such an action is authorized.
- Continue staffing levels capable of providing support to other components of the EVOS operation, such as litigation preparation and FOIA processing.

**COSTS:**

Data Processing Manager	\$ 22K
Executive Officer	\$ 20K
Library Director	\$ 78K
Reference Librarian	\$ 63K
Library Assistant	\$ 53K
Library Assistant	\$ 53K
Catalog Librarian	\$ 63K

**TOTAL COST:****\$352K**

HABITAT PROTECTION/  
LANDS Sub-Group  
Discussion PAPER to  
BE FAXED MONDAY



\* Groups will be formed and disband as appropriate

\*\*Does not include audit function. RT will develop a proposal for combined state/federal audit