

TYRING

14 5 2

Tentative PAG Field Trip Itinerary

September, 1999 - Valdez, Tatitlek, Cordova

Day One

6:50 am Depart Anchorage
 7:30 Arrive Valdez
 8:30 Arrive Valdez dock
 9:00 Depart Valdez
 11:30- noon Arrive Tatitlek
 Dock and go ashore
 Anchor and liter to shore (weather dependant)
 or Gary Kompkoff will skiff out to visit onboard
 2:00 pm Depart Tatitlek
 6:00 Arrive Cordova

Overnight in Cordova

Day Two

visit Prince William Sound Science Center
 Fleming Spit
 Eyak lands around lake

TBA Depart Cordova on Era Classic DC3 (time to be determined later)
 Flight seeing over Eyak and Tatitlek lands

or

12:20 pm Depart Cordova (via jet)
 12:57 Arrive Anchorage

Exxon Valdez Oil Spill Trustee Council

645 G Street, Suite 401, Anchorage, AK 99501-3451 907/278-8012 fax:907/276-7178



MEMORANDUM

TO: Agency Liaisons

FROM: Molly McCammon
Executive Director

RE: Project Management (Project 00250 Budget)

DATE: July 13, 1999

The table below contains my recommendation, by agency, on project management funding for FY 00. Also included in the table is each agency's FY 00 request and each agency's FY 99 authorized funding. A brief explanation of my recommendation, also by agency, follows.

My recommendation is driven by the declining schedule of expenditures adopted by the Trustee Council. Because a smaller amount of money is available each year for project funding, project management funds themselves must decline. This decline in project management funding should be matched by a decline in the amount of effort required to manage a smaller program each year. The schedule adopted by the Council calls for a work plan of \$8-9 million in FY 00, and project management funding of \$320,000 (at the \$8 million level) to \$360,000 (at the \$9 million level). Because the project management workload may not have decreased exactly in line with overall work plan funding, I believe it is appropriate to recommend that the Council approve an amount somewhat above the \$360,000 target.

Please be aware that the project management targets for FY 01 and FY 02 will be substantially lower yet, and that a decision on whether or not any project management funds will be provided once funding has shifted to the Restoration Reserve (FY 03 and beyond) has not yet been made. The current targets for the FY 01 and FY 02 work plans are \$8 million (including a target of \$320,000 for project management) and \$7 million (including a target of \$280,000 for project management) respectively. However, all of these targets may be significantly reduced as we continue to refine our estimate of the amount of funds that will be available from the Restoration Reserve in FY 03. It is imperative that agencies and individuals begin planning now for additional decreases in funding and the possibility that no funding will be provided for project management after FY 02. I understand that staff reductions are difficult to make. At the Restoration Office

Federal Trustees

U.S. Department of the Interior
U.S. Department of Agriculture
National Oceanic and Atmospheric Administration

State Trustees

Alaska Department of Fish and Game
Alaska Department of Environmental Conservation
Alaska Department of Law

for FY 00, I have eliminated the Director of Operations, Network Administrator, and Natural Resources Manager positions as well as one of the ARLIS librarians. At least two additional positions are slated for elimination in FY 01.

	FY 00 Rec.	FY 00 Req.	FY 99 Auth.	FY 00 Projects *
DOI	\$61.0 10 mo.	\$61.0 10 mo.	\$63.0 11 mo.	14 projects total cost \$1,204.3
NOAA	\$88.7 13 mo.	\$101.4 15 mo.	\$82.4 14 mo.	22 projects total cost \$2,728.0
USFS	\$18.6 3 mo.	\$37.2 6 mo.	\$19.5 3 mo.	3 projects total cost \$155.0
ADEC	\$20.4 3 mo.	\$42.9 5.5 mo.	\$11.0 2 mo.	3 projects total cost \$951.0
ADFG	\$134.7 20 mo.	\$159.3 24 mo.	\$207.8 31 mo.	27 projects total cost \$2,806.5
ADNR	\$22.2 3 mo.	\$22.2 3 mo.	\$22.2 3 mo.	3 projects total cost \$700.2
TOTAL	\$345.6 + 51.8 GA \$397.4	\$424.0 + 63.6 GA \$487.6	\$405.9 + 60.9 GA \$466.8	* Projects are counted by lead agency; include fund, fund contingent, & defer; \$ are from DWP

Explanation

DOI: Project profile is roughly the same as in FY 99; the number of projects has increased slightly and the amount of funding has decreased slightly. Two projects are new, five are closeouts, and one is deferred. As a federal agency, DOI has NEPA responsibility for several state projects as well as its own projects (in FY 00, this will likely include EAs on projects 98304/KWMP and 00514/LCIWMP). Reduction from FY 99 reflects the fact that the NVP project, which required a great deal of interagency coordination, is now in the report-writing phase.

NOAA: Project profile is roughly the same as in FY 99; the number of projects has increased slightly and the amount of funding has decreased slightly. Nine projects are new, three are closeouts, and one is deferred. As a federal agency, NOAA has NEPA responsibility for several state projects as well as its own projects. In addition, NOAA administers the Trustee Council's BAA process, through which eleven projects are recommended for funding in FY 00. Reduction from FY 99 reflects the fact that the APEX project, which required a great deal of interagency coordination, is now in the report-writing phase.

USFS: Number of projects and total funding is less than in FY 99. One project is new, one is closeout, all three are deferred. As a federal agency, USFS has NEPA responsibility for several state projects as well as its own projects. One USFS project (00416) is a feasibility study for possible stream enhancement, and includes additional funds for NEPA compliance.

ADEC: Project profile is roughly the same as in FY 99; the number of projects is the same and the amount of funding has decreased. However, management needs on one project funded in FY 99 (99304/KWMP, a capital project) will continue in FY 00 (construction is scheduled for FY 00). Two projects are new, all three are deferred.

ADFG: Number of projects and total funding is less than in FY 99. Seven projects are new, two are closeouts, seven are deferred, and SEA, which in prior years provided six months of project management funding to ADFG, has closed out (with the exception of a small amount of funding to print the final report and synthesis volume). The backlog of ADFG reports, for which several months of a librarian have been funded in previous years, has now been taken care of. ADFG administers most of the University of Alaska projects on behalf of the Trustee Council; nine such projects are recommended for funding in FY 00. In addition, ADFG administers the Council's bench fee contract with the Alaska SeaLife Center. One project funded in FY 99 (99405/Port Graham Hatchery, a capital project) will continue in FY 00. However, project funds are being RSA'd from ADFG to DCED in FY 99; ADFG's role in reviewing the hatchery design is to be completed in FY 99.

ADNR: Number of projects and total funding is less than in FY 99. Two projects are closeouts, one is deferred. In addition, ADNR administers the Chief Scientist's contract on behalf of the Trustee Council.

It should be noted that most agencies, in addition to having lead agency responsibility for specific projects, also receive funds through other projects. Project management costs are estimated based on lead agency responsibilities only. In addition, agencies participating in the Trustee Council's habitat protection program receive funding support through Project 00126. Each agency also receives general administration (GA) funds to cover additional program costs.

After hearing back from a number of agencies, I have decided to revise my recommendation on liaison funding in the Project 00100 budget, from 3 months per agency to 4 months per agency. However, please be aware that in order to meet our funding target for the /100 budget in the next several years, liaison funding will likely be reduced further in FY 01 and FY 02.

I appreciate your cooperation as we continue to reduce the restoration program. Please give me a call if you have questions about this memo or wish to discuss it further.

Project Number: 00605
Information Transfer to Resource Managers, Stakeholders, and General Public
DRAFT PROPOSAL

FY99	August 1999 \$2,500 In-house	Revise and Update EVOS Web Site Revise format based on 1999 Annual Report format, answering the most common questions about EVOS. This may include links to Environmentally Sensitive Index (ESI) maps (project 99368) if feasible. Also, streamline various aspects of the web site.
FY99	September 30 1999 \$?????	Reorganize bibliography of peer-reviewed publications and final reports <ul style="list-style-type: none"> • Make searchable by species, resource cluster, names of all authors, and key words. • Add abstracts and key words • Identify reports and manuscripts useful to fish, wildlife, and habitat/land managers and make them searchable by keywords. • Add mechanism for ordering copies from ARLIS (possibly with a fee)
FY99	September 30 1999 \$5,000	Conceptual design for an interactive component explaining ecosystem models and results from ecosystem projects Design a component for the web that will explain the increased knowledge and practical results of APEX, SEA, NVP, oil toxicity, harbor seals, killer whales, and other projects?
FY00	January 30 2000 \$???????	Develop components
FY00	April 2000 \$6,000 In-house	Create visually pleasing and readable booklet(s) of EVOS-funded management tools, containing for each item: <ul style="list-style-type: none"> • One or two paragraphs of descriptive text • Graphic or photo • Sources – web sites, publications, bibliography, people
FY00	April 2000 \$???? In-house with agency assistance	Host open house for fish, wildlife, and land/habitat managers <ul style="list-style-type: none"> • Introduce booklet • Introduce ESI Maps • Provide tour of web site for managers • Give presentations on management tools and resources • Have PI's on hand for discussion

FY99 funds – available from 99100 budget due to unexpended Restoration Office personnel costs.

FY00 funds – requires new funding

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000	PROPOSED FFY 2000 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
			\$38.8	\$1,382.5	\$404.6	\$37.4	\$110.2	\$63.0
Personnel	\$1,244.4	\$925.8						
Travel	\$139.7	\$89.0						
Contractual	\$842.4	\$801.1						
Commodities	\$27.0	\$27.0						
Equipment	\$10.0	\$10.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$2,263.5	\$1,853.0	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$232.2	\$183.5						
Project Total	\$2,495.7	\$2,036.5	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	16.9	12.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>This budget reflects further reduction of expenses associated with administration of the restoration program .</p> <p>This budget:</p> <ul style="list-style-type: none"> * eliminates remaining funding for the Director of Operations position (-0.5 FTE) * eliminates one librarian position at ARLIS (-1 FTE) * eliminates the Network Administrator position (-1 FTE) and moves funds to the contractual line for network and web support * eliminates the Natural Resources Manager II in the operations component (-1.0 FTE) * reduces the Federal Budget Officer position from 4 mos. to 2 mos. * reduces the agency liaison positions from half time to quarter time (-1.5 FTE) <p>reduces the Chief Scientist's contract by \$36.3</p>								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration
 Agency: Multiple

FORM 2A
 MULTI-TRUSTEE
 AGENCY
 SUMMARY

PREPARED: 7/13/99

DRAFT

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000	PROPOSED FFY 2000 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
			\$0.0	\$82.0	\$0.0	\$0.0	\$48.2	\$0.0
Personnel	\$128.4	\$71.3						
Travel	\$0.0	\$0.0						
Contractual	\$44.8	\$45.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$173.2	\$116.3	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$22.4	\$13.8						
Project Total	\$195.6	\$130.1	\$126.4	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	2.0	1.0						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
Comments: In FY 2000, one Librarian position will be stationed at ARLIS. The Restoration Office will also contribute funding toward lease/rent and also for subscriptions/acquisitions. Funding for the one Librarian position is anticipated to continue in FY 2001 with funding beyond that point to be assessed at that time in the context of all other restoration program needs.								

2000

Project Number: 00100

Project Title: Public Information, Science Management and Administration - ARLIS

Agency: Multiple

SUMMARY

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$128.4	\$71.3						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$128.4	\$71.3	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$19.3	\$10.7	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
Project Total	\$147.7	\$82.0	\$81.4	\$81.4	TBD	TBD	TBD	
Full-time Equivalents (FTE)	2.0	1.0						
Other Resources								
Comments:								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - ARLIS
 Agency: AK Dept. of Fish and Game

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

DRAFT

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000
Name	Position Description					
Holba	Librarian III	19F	12.0	5.9		71.3
Subtotal			12.0	5.9	0.0	
Personnel Total						\$71.3
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000
Description						
Travel Total						\$0.0

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - ARLIS
 Agency: AK Dept. of Fish and Game

FORM 3B
 Personnel
 & Travel
 DETAIL

DRAFT

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1999 - September 30, 2000

Contractual Costs:	Proposed
Description	FFY 2000
When a non-trustee organization is used, the form 4A is required.	Contractual Total
	\$0.0
Commodities Costs:	Proposed
Description	FFY 2000
	Commodities Total
	\$0.0

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - ARLIS
Agency: AK Dept. of Fish and Game

FORM 3B
Contractual &
Commodities
DETAIL

DRAFT

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2000
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - ARLIS
Agency: AK Dept. of Fish and Game

FORM 3B
Equipment
DETAIL

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$44.8	\$45.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$44.8	\$45.0	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$3.1	\$3.2						
Project Total	\$47.9	\$48.2	\$45.0	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	0.0	0.0						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
Comments:								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - ARLIS
 Agency: Dept. of the Interior

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

DRAFT

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000
Name	Position Description					
Subtotal			0.0	0.0	0.0	
Personnel Total						\$0.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000
Description						
Travel Total						\$0.0

2000

Project Number: 00100	
Project Title: Public Information, Science Management and Administration - ARLIS	
Agency: Dept. of the Interior	

FORM 3B
Personnel
& Travel
DETAIL

DRAFT

Printed: 7/13/99

October 1, 1999 - September 30, 2000

2000

Project Number: 00100
Project Title: Public Information, Science Management and Administration - ARLIS
Agency: Dept. of the Interior

FORM 3B
Contractual &
Commodities
DETAIL

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2000
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total	\$0.0	
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - ARLIS
 Agency: Dept. of the Interior

**FORM 3B
 Equipment
 DETAIL**

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$380.0	\$343.7						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$380.0	\$343.7	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$20.1	\$19.4						
Project Total	\$400.1	\$363.1	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	0.0	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: In FFY 00, funding for the Chief Scientist peer review contract is reduced by \$36.3 from FFY 99.								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Chief Scientist and Peer Reviewers
 Agency: AK Dept. of Natural Resources

**FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY**

October 1, 1999 - September 30, 2000

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Chief Scientist and Peer Reviewers
Agency: AK Dept. of Natural Resources

FORM 3B
Personnel
& Travel
DETAIL

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Contractual Costs:	Proposed
Description	FFY 2000
Contract to provide scientific support to the Trustee Council, including the services of the Chief Scientist and for Peer Reviews. A contract is currently in place with annual options for renewal. The contractor is paid monthly based upon services rendered monthly, throughout the entire fiscal year.	343.7
When a non-trustee organization is used, the form 4A is required.	
Contractual Total	\$343.7
Commodities Costs:	Proposed
Description	FFY 2000
Commodities Total	\$0.0

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Chief Scientist and Peer Reviewers
Agency: AK Dept. of Natural Resources

FORM 3B
Contractual &
Commodities
DETAIL

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2000
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Chief Scientist and Peer Reviewers
Agency: AK Dept. of Natural Resources

FORM 3B
Equipment
DETAIL

REPORT

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000	PROPOSED FFY 2000 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
			\$0.0	\$1,238.9	\$0.0		\$20.0	\$12.8
Personnel	\$804.6	\$681.4						
Travel	\$46.3	\$33.2						
Contractual	\$410.5	\$405.3						
Commodities	\$18.0	\$18.0						
Equipment	\$10.0	\$10.0						
Subtotal	\$1,289.4	\$1,147.9	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$142.4	\$123.8	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
Project Total	\$1,431.8	\$1,271.7	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	10.8	9.2						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
Comments:								
In FFY 00, staffing for the Restoration Office is reduced by 1.5 FTE as a result of the elimination of the Director of Operations position (-0.5 FTE), the Network Administrator (-1.0 FTE) and the Natural Resources Manager (-1.0 FTE). This is partially offset by the transfer of the Administrative Assistant (1.0 FTE) from the PAG component.								

2000

Project Number: 00100
 Project Title: Administration, Public Information and Scientific
 Management - Restoration Office
 Agency: Multiple

SUMMARY

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	FFY 1999	FFY 2000						
Personnel	\$683.4	\$664.0						
Travel	\$46.3	\$33.2						
Contractual	\$398.5	\$393.3						
Commodities	\$18.0	\$18.0						
Equipment	\$10.0	\$10.0						
Subtotal	\$1,156.2	\$1,118.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$123.4	\$120.4	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
Project Total	\$1,279.6	\$1,238.9	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	9.5	9.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>Staffing changes proposed for FFY 00 include elimination of the remaining funding associated with the Director of Operations (-0.5 FTE), elimination of the Network Administrator (-1.0 FTE), and transfer of the Administrative Assistant (+1.0) from PAG to Operations.</p> <p>A portion of the Administrative Assistant II (T Yockey) position in the Anchorage Restoration Office to be funded through ADF&G General Administration funds in the amount of 44.4.</p>								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Restoration Office
 Agency: AK. Dept. of Fish and Game

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

DRAFT

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000
Name	Position Description					
McCammon	Executive Director		12.0	10.6		127.2
Cramer	Director of Administration		12.0	8.4		100.8
VACANT	Science Coordinator	TBD	12.0	7.7-8.7		92.0-104.0
ELIMINATED	Director of Operations					0.0
Schubert	Project Coordinator		12.0	7.8		93.6
Hunt	Communications Coordinator		12.0	6.0		71.8
Williams	Executive Secretary		12.0	5.3		63.3
Yockey	Administrative Assistant II *		12.0	4.5		9.2
Womac	Administrative Assistant II		12.0	4.3		52.2
ELIMINATED/CONTRACT	Microcomputer Technician II					0.0
Banks	Receptionist		12.0	3.0		35.8
Overtime					6.0	6.0
* Note: A portion of this position supported with GA funds.		Subtotal	108.0	49.8	6.0	
Personnel Total						\$664.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000
Description						
In-State Travel						
Anchorage to Juneau (3 staff/1 transcriber for 1 TC meeting)		0.4	4	8	0.2	3.2
Anchorage to Juneau (administrative travel)		0.4	14	30	0.2	11.6
Anchorage to spill area community (3 staff/1 transcriber for TC mtg)		0.2	4	8	0.2	2.4
PAG Field Trip (restoration office staff participation)						0.0
Other community involvement/public meetings		0.2	6	12	0.2	3.6
Car rental (daily rate of \$40.00)				14		0.6
Out-of-State Travel						
Anchorage - Washington D.C.		1.4	6	15	0.2	11.4
Car Rental (daily rate of \$40.00)				12		0.5
Travel Total						\$33.2

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Restoration Office
 Agency: AK. Dept. of Fish and Game

FORM 3B
 Personnel
 & Travel
 DETAIL

DRAFT

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Contractual Costs:	Proposed
Description	FFY 2000
1999 Audit Engagement	60.0
Phone and fax	33.0
Postage (metered mail 10.0, bulk mail 7.0)	16.0
Courier service	3.5
Building Lease/Parking - 645 G Street (lease \$87.6, parking \$7.3)	94.9
Annual Restoration Status Report	19.0
Newsletter (4 issues: printing at \$1,400 each + bulkmail prep \$250 each)	7.1
Annual Invitation	5.5
Final Work Plan	1.8
Draft Work Plan	8.4
Restoration Notebook Series (8 editions with 400 copies each)	2.5
Equipment Maintenance Agreements (copiers, fax machines, postage meter in Anchorage and Juneau)	16.0
Local Area Network/Web Server support contract (out source)	50.0
Public Notice (TC meetings 4.5, annual Invitation 2.0, other meetings 1.5)	8.0
ADA Compliance (special access to meetings)	1.0
Transcription Services	5.0
Teleconferencing	8.0
Staff training	3.0
Aircraft Charters within the Spill Area	4.0
Annual Restoration Workshop (note: base cost of annual science conference)	18.0
Other technical review sessions/workshops	4.0
Other printing and publications	4.0
Meeting space rental (out of building)	1.0
56KB Line /DIS-WAN Access (ATU connect charges/dail-up 0.9, WAN/e-mail 4.2)	5.1
Traveling restoration exhibit display and transportation	0.0
Archive Coordination	14.5
When a non-trustee organization is used, the form.4A is required.	
Contractual Total	\$393.3

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Restoration Office
 Agency: AK Dept. of Natural Resources

FORM 3B
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October 1, 1999 - September 30, 2000

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Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Restoration Office
Agency: AK. Dept. of Fish and Game

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FORM 3B
Equipment
DETAIL

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$86.4	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$86.4	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$13.0	\$0.0	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
Project Total	\$99.4	\$0.0						
Full-time Equivalents (FTE)	1.0	0.0						
	Dollar amounts are shown in thousands of dollars.							
Other Resources								
Comments:								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Restoration Office
 Agency: AK Dept. of Natural Resources

FORM 3A
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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000	
Name	Position Description						
Christman	Natural Resources Manager II		0.0	7.2		0.0	
* remainder of position costs under Archeology Project		Subtotal	0.0	7.2	0.0		
						Personnel Total	\$0.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000	
Description							
						Travel Total	\$0.0

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Restoration Office
 Agency: AK Dept. of Natural Resources

**FORM 3B
 Personnel
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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1999 - September 30, 2000

Contractual Costs:		Proposed
Description		FFY 2000
When a non-trustee organization is used, the form 4A is required.		Contractual Total
		\$0.0
Commodities Costs:		Proposed
Description		FFY 2000
		Commodities Total
		\$0.0

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Restoration Office
Agency: AK Dept. of Natural Resources

FORM 3B
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RESULTS

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2000
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Restoration Office
Agency: AK Dept. of Natural Resources

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Equipment
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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$34.8	\$17.4						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$34.8	\$17.4	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$5.2	\$2.6						
Project Total	\$40.0	\$20.0						
Full-time Equivalents (FTE)	0.3	0.2						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Restoration Office
 Agency: Dept. of the Interior

**FORM 3A
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Printed: 7/13/99

October 1, 1999 - September 30, 2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Restoration Office
Agency: Dept. of the Interior

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Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Restoration Office
Agency: Dept. of the Interior

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2000
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:			Number of Units	Inventory Agency
Description				

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Restoration Office
Agency: Dept. of the Interior

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DRAFT

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$0.0	\$0.0						
Travel	\$0.0	\$0.0						
Contractual	\$12.0	\$12.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$12.0	\$12.0	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$0.8	\$0.8	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
Project Total	\$12.8	\$12.8						
Full-time Equivalents (FTE)	0.0	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments: For payment of lease expenses in the Federal Office Building in Juneau (Executive Director's Office). FFY 99 budget figures based on costs as projected by NOAA.								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Restoration Office
 Agency: National Oceanic & Atmospheric Administration

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Project Number: 00100	
Project Title: Public Information, Science Management and Administration - Restoration Office	
Agency: National Oceanic & Atmospheric Administration	

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1999 - September 30, 2000

Contractual Costs:		Proposed
Description		FFY 2000
Juneau Federal Building		12.0
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$12.0
Commodities Costs:		Proposed
Description		FFY 2000
Commodities Total		\$0.0

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Restoration Office
 Agency: National Oceanic & Atmospheric Administration

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Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Restoration Office
Agency: National Oceanic & Atmospheric Administration

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Equipment
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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000	PROPOSED FFY 2000 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
				\$21.4			\$6.9	
Personnel	\$57.6	\$6.0						
Travel	\$44.4	\$13.8						
Contractual	\$7.1	\$7.1						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0						
Subtotal	\$109.1	\$26.9	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$9.1	\$1.4						
Project Total	\$118.2	\$28.3	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	1.1	0.1						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
Comments:								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Public Advisory Group
 Agency: Multiple

SUMMARY

DRAFT

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$51.6	\$0.0						
Travel	\$44.4	\$13.8						
Contractual	\$7.1	\$7.1						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$103.1	\$20.9	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$8.2	\$0.5						
Project Total	\$111.3	\$21.4	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	1.0	0.0						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
<p>Comments:</p> <p>Budget based on 4 meetings of the Public Advisory Group (two meetings in person and two by teleconference). No field trip scheduled for FY 00. PAG phone costs, printing and copying are partly a shared expense in the Operations component.</p> <p>The Administrative Assistant has been moved to the Operations budget. This position will continue to provide support to the PAG, but the majority of her time will be devoted to archiving/inventory and information support.</p>								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Public Advisory Group
 Agency: AK Dept. of Fish and Game

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 TRUSTEE
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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000
Name	Position Description					
						0.0
Subtotal			0.0	0.0	0.0	
Personnel Total						\$0.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000
Description						
Member travel from various locations						
Regular meetings (1 one day meeting/1 two day meeting)						10.8
Other meetings/reviews (e.g., Restoration Workshop)						3.0
<p>Note: In person meeting cost is approximately \$4,900 per meeting for travel and per diem expenses. For a 2 day meeting, add \$1,000 in per diem costs. Teleconference meetings cost approximately \$600 per meeting.</p>						
Travel Total						\$13.8

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Project Number: 00100
 Project Title: Public Information, Science Management and Administration - Public Advisory Group
 Agency: AK Dept. of Fish and Game

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 Personnel
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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1999 - September 30, 2000

Contractual Costs:		Proposed
Description		FFY 2000
Postage and courier		1.5
Teleconferencing (2 meetings)		1.2
Public Notice/Announcements for PAG meetings (approx \$600 per meeting)		2.4
ADA Compliance		1.0
Other meeting costs		1.0
When a non-trustee organization is used, the form 4A is required.		Contractual Total \$7.1
Commodities Costs:		Proposed
Description		FFY 2000
Commodities Total		\$0.0

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Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Public Advisory Group
 Agency: AK Dept. of Fish and Game

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2000
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

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Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Public Advisory Group
 Agency: AK Dept. of Fish and Game

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 Equipment
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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$6.0	\$6.0						
Travel	\$0.0	\$0.0						
Contractual	\$0.0	\$0.0						
Commodities	\$0.0	\$0.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$6.0	\$6.0	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$0.9	\$0.9	TBD	TBD	TBD	TBD	TBD	
Project Total	\$6.9	\$6.9						
Full-time Equivalents (FTE)	0.1	0.1						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Public Advisory Group
 Agency: Dept. of the Interior

**FORM 3A
 TRUSTEE
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 SUMMARY**

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000
Name	Position Description					
Mutter	Regional Environmental Assistant		1.0	6.0		6.0
Subtotal			1.0	6.0	0.0	
Personnel Total						\$6.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000
Description						
Travel Total						\$0.0

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Public Advisory Group
 Agency: Dept. of the Interior

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Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Public Advisory Group
Agency: Dept. of the Interior

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000	PROPOSED FFY 2000 TRUSTEE AGENCIES TOTALS					
			ADEC	ADF&G	ADNR	USFS	DOI	NOAA
			\$38.8	\$40.3	\$41.5	\$37.4	\$35.1	\$50.1
Personnel	\$253.8	\$167.2						
Travel	\$49.0	\$42.0						
Contractual	\$0.0	\$0.0						
Commodities	\$9.0	\$9.0						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$311.8	\$218.2	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$38.2	\$25.1						
Project Total	\$350.0	\$243.3	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	3.0	2.0						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
Comments:								
FFY 00 budget reflects 0.25 FTE (3 months) funding for each agency liaison.								

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Liaison Support

SUMMARY

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$43.2	\$27.2						
Travel	\$10.0	\$6.0						
Contractual	\$0.0	\$0.0						
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$54.7	\$34.7	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$6.5	\$4.1	TBD	TBD	TBD	TBD	TBD	
Project Total	\$61.2	\$38.8						
Full-time Equivalents (FTE)	0.5	0.3						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
Comments:								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Environmental Conservation

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000
Name	Position Description					
See	Agency Liaison		4.0	6.8		27.2
Subtotal			4.0	6.8	0.0	
Personnel Total						\$27.2
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000
Description						
Trustee Travel						3.0
Liaison travel						3.0
Travel Total						\$6.0

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Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Environmental Conservation

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1999 - September 30, 2000

Contractual Costs:		Proposed
Description		FFY 2000
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.0
Commodities Costs:		Proposed
Description		FFY 2000
Office supplies/other liaison costs		1.5
Commodities Total		\$1.5

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Liaison Support
Agency: AK Dept. of Environmental Conservation

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2000
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Environmental Conservation

**FORM 3B
 Equipment
 DETAIL**

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$40.2	\$26.8						
Travel	\$8.0	\$8.0						
Contractual	\$0.0	\$0.0						
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$49.7	\$36.3	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$6.0	\$4.0						
Project Total	\$55.7	\$40.3	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	0.5	0.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

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Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Fish and Game

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000
Name	Position Description					
Slater	Agency Liaison		4.0	6.7		26.8
Subtotal			4.0	6.7	0.0	
Personnel Total						\$26.8
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000
Description						
Trustee Travel						5.0
Liaison travel						3.0
Travel Total						\$8.0

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Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Fish and Game

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1999 - September 30, 2000

Contractual Costs:		Proposed
Description		FFY 2000
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.0
Commodities Costs:		Proposed
Description		FFY 2000
Office supplies/other liaison costs		1.5
Commodities Total		\$1.5

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Liaison Support
Agency: AK Dept. of Fish and Game

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Project Number: 00100
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Administration - Liaison Support
Agency: AK Dept. of Fish and Game

FORM 3B
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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$44.4	\$29.6						
Travel	\$3.0	\$6.0						
Contractual	\$0.0	\$0.0						
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$48.9	\$37.1	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$6.7	\$4.4						
Project Total	\$55.6	\$41.5	TBD	TBD	TBD	TBD	TBD	
Full-time Equivalents (FTE)	0.5	0.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

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Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Natural Resources

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000
Name	Position Description					
Fries	Agency Liaison		4.0	7.4		29.6
Subtotal			4.0	7.4	0.0	
Personnel Total						\$29.6
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000
Description						
Liaison travel						3.0
Trustee Travel						3.0
Travel Total						\$6.0

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Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: AK Dept. of Natural Resources

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1999 - September 30, 2000

Contractual Costs:		Proposed
Description		FFY 2000
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.0
Commodities Costs:		Proposed
Description		FFY 2000
Office supplies/other liaison costs		1.5
Commodities Total		\$1.5

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Liaison Support
Agency: AK Dept. of Natural Resources

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Project Number: 00100
Project Title: Public Information, Science Management and Administration - Liaison Support
Agency: AK Dept. of Natural Resources

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DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$39.0	\$26.0						
Travel	\$8.0	\$6.0						
Contractual	\$0.0	\$0.0						
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$48.5	\$33.5	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$5.9	\$3.9	TBD	TBD	TBD	TBD	TBD	
Project Total	\$54.4	\$37.4						
Full-time Equivalents (FTE)	0.5	0.3						
			Dollar amounts are shown in thousands of dollars.					
Other Resources								
Comments:								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: Dept. of Agriculture, Forest Service

**FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY**

DRAFT

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000
Name	Position Description					
Holbrook	Agency Liaison		4.0	6.5		26.0
Subtotal			4.0	6.5	0.0	
Personnel Total						\$26.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000
Description						
Trustee Travel						3.0
Liaison travel						3.0
Travel Total						\$6.0

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 Personnel
 & Travel
 DETAIL

DRAFT

Printed: 7/13/00

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Contractual Costs:		Proposed FFY 2000
Description		
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.0
Commodities Costs:		Proposed FFY 2000
Description		
Office supplies/other liaison costs		1.5
Commodities Total		\$1.5

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: Dept. of Agriculture, Forest Service

FORM 3B
 Contractual &
 Commodities
 DETAIL

DRAFT

Printed: 7/13/99

October 1, 1999 - September 30, 2000

October 1, 1999 - September 30, 2000

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Liaison Support
Agency: Dept. of Agriculture, Forest Service

FORM 3B
Equipment
DETAIL

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$36.6	\$24.0						
Travel	\$10.0	\$6.0						
Contractual	\$0.0	\$0.0						
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0						
Subtotal	\$48.1	\$31.5	LONG RANGE FUNDING REQUIREMENTS					
General Administration	\$5.5	\$3.6	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
Project Total	\$53.6	\$35.1						
Full-time Equivalents (FTE)	0.5	0.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: Dept. of the Interior

FORM 3A
 TRUSTEE
 AGENCY
 SUMMARY

DRAFT

Printed: 7/12/00

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000
Name	Position Description					
TBD	Liaison		4.0	6.0		24.0
Subtotal			4.0	6.0	0.0	
Personnel Total						\$24.0
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000
Description						
Trustee travel						3.0
Liaison travel						3.0
Travel Total						\$6.0

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: Dept. of the Interior

FORM 3B
 Personnel
 & Travel
 DETAIL

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
October 1, 1999 - September 30, 2000

Contractual Costs:		Proposed
Description		FFY 2000
When a non-trustee organization is used, the form 4A is required.		
Contractual Total		\$0.0
Commodities Costs:		Proposed
Description		FFY 2000
Office supplies/other liaison costs		1.5
Commodities Total		\$1.5

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Liaison Support
Agency: Dept. of the Interior

FORM 3B
**Contractual &
Commodities
DETAIL**

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October 1, 1999 - September 30, 2000

October 1, 1999 - September 30, 2000

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Liaison Support
Agency: Dept. of the Interior

FORM 3B Equipment DETAIL

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Budget Category:	Authorized FFY 1999	Proposed FFY 2000						
Personnel	\$50.4	\$33.6						
Travel	\$10.0	\$10.0						
Contractual	\$0.0	\$0.0						
Commodities	\$1.5	\$1.5						
Equipment	\$0.0	\$0.0	LONG RANGE FUNDING REQUIREMENTS					
Subtotal	\$61.9	\$45.1	Estimated FFY 2001	Estimated FFY 2002	Estimated FFY 2003	Estimated FFY 2004	Estimated FFY 2005	
General Administration	\$7.6	\$5.0						
Project Total	\$69.5	\$50.1						
Full-time Equivalents (FTE)	0.5	0.3						
Dollar amounts are shown in thousands of dollars.								
Other Resources								
Comments:								

2000

Project Number: 00100

Project Title: Public Information, Science Management and
Administration - Liaison Support

Agency: National Oceanic & Atmospheric Administration

FORM 3A
TRUSTEE
AGENCY
SUMMARY

DRAFT

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET

October 1, 1999 - September 30, 2000

Personnel Costs:		GS/Range/ Step	Months Budgeted	Monthly Costs	Overtime	Proposed FFY 2000
Name	Position Description					
Wright	Agency Liaison		4.0	8.4		33.6
Subtotal			4.0	8.4	0.0	
Personnel Total						\$33.6
Travel Costs:		Ticket Price	Round Trips	Total Days	Daily Per Diem	Proposed FFY 2000
Description						
Trustee Travel						5.0
Liaison travel						5.0
Travel Total						\$10.0

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: National Oceanic & Atmospheric Administration

FORM 3B
 Personnel
 & Travel
 DETAIL

DRAFT

Printed: 7/13/99

October 1, 1999 - September 30, 2000

2000

Project Number: 00100
Project Title: Public Information, Science Management and
Administration - Liaison Support
Agency: National Oceanic & Atmospheric Administration

FORM 3B
Contractual &
Commodities
DETAIL

Printed: 7/13/99

DRAFT FFY 00 EXXON VALDEZ TRUSTEE COUNCIL PROJECT BUDGET
 October 1, 1999 - September 30, 2000

New Equipment Purchases:		Number of Units	Unit Price	Proposed FFY 2000
Description				
Those purchases associated with replacement equipment should be indicated by placement of an R.		New Equipment Total		\$0.0
Existing Equipment Usage:		Number of Units	Inventory Agency	
Description				

2000

Project Number: 00100
 Project Title: Public Information, Science Management and
 Administration - Liaison Support
 Agency: National Oceanic & Atmospheric Administration

**FORM 3B
 Equipment
 DETAIL**

DRAFT

Printed: 7/13/99

6417 USE 11
Canton, N.Y. 13617
June 21, 1990

Exxon Valdez Oil Spill Trustee Council
645 G Street, suite 401
Anchorage, Alaska 99501 -3451

Thank you for sending me the Draft Work Plan
for 2000.

There can be no doubt that much of the damage
inflicted upon fish and wildlife will continue
into the distant future and Exxon should not be
allowed to escape their responsibility as long as
any oil can be detected from that disastrous event.

Funding for projects other than monitoring
and purchase of more land for public ownership
should be avoided.

Long term benefits from careful monitoring
and land purchases should have priority of diminishing
funds.

Exxon's criminal irresponsibility must not be
allowed to lapse. The public is entitled to proper
compensation for ~~the~~ the irrevocable damage both
wildlife and humans have suffered.

Clarence Petty
Clarence Petty

RECEIVED

EXXON VALDEZ OIL SPILL
TRUSTEE COUNCIL