

2009/10 Pipeline Safety Trust Work Plan

Continuing Website Development and Promotion

The Trust's website is easily the most comprehensive site other than perhaps PHMSA's, The website underwent a major reorganization last year, and both Marissa and Carl have been trained to do very basic updates and postings on the site. This budget amount represents ongoing maintenance and updates, but nothing new beyond that. The contract with Chris Coffin also includes graphic design and layout for publications.

Website Development & Maintenance		
Contract with Chris Coffin	\$7,200	
Hardware & Software	\$500	
Domain Hosting	\$90	
Sub-total		\$7,790

Conference

This category is for holding another national conference of the same size as past efforts. This will be the Trust's largest effort for the coming year, and the costs are a reflection of the past conference expenses. The past two years PHMSA has covered the \$6,000 for rooms and equipment, but I have left it in the budget in case we need to do that this year. I have also increased travel by \$2000 because of increases in airfare. To ensure a larger audience we would have to either increase advertising to get more industry folks there, or increase travel to pay for more local government or citizens, or both if we want to keep the representation the same.

Conference		
Travel for Conference and meetings (airfare, housing, meals)	\$30,000	
Room Rental & Other Conference Expenses	\$6,000	
Targeted Advertising	\$1,500	
Materials	\$1,000	
Sub-total		\$38,500

Publications

Contract for and release 1 issue paper that will help provide information on current subjects that the Trust believes to be important and in need of discussion. The paper would provide us the opportunity for news releases, engaging the press, and continuing to define ourselves. Possible papers include the safety of gathering lines in urban areas, prevalence and safety of exempt military pipelines, or safety of gas compressor stations in urban areas. This represents a reduction in the number of papers from previous years because of budget constraints, the cost of such papers being more than we anticipated, and lack of experts to write them.

This category also includes the continued development and distribution of a newsletter from the Trust 2-3 times a year. The newsletter will include a wide range of articles. We will provide printed copies of each edition, along with a PDF version to post on the website and email. The newsletter will be mailed to about 200 people each time and emailed to about 1000. It is also distributed at various conferences.

This year I have also included money to publish a 10 year commemoration piece highlighting the range of things that have come about from the Bellingham tragedy because of active citizen involvement.

Publications		
Newsletter	\$3,000	
10 Year Commemoration	\$3,000	
Contracts to write 1 major issue papers	\$5,000	
Materials	\$500	
Sub-total		\$11,500

Opportunity Response & Cooperative Engagement

This refers to the Trust responding to particular incidents, legislation, and issues around the country to provide accurate information to local communities, as well as expanding knowledge and support for the Trust. We would consider providing assistance to get local groups started, which could include helping organize community meetings, providing information handouts, or even providing them with an initial website. Each response needs to be uniquely fashioned for each situation. Examples of already requested assistance include:

- Assist organizations in the Barnett Shale area of Texas pass local and state regulations to provide greater safety for gas development in urban areas.
- Work with groups throughout the Great Plains to ensure the many new major oil and gas pipelines are built to the highest standards, put in the safest places, and that local communities are included in the process.
- Start up of a new listserv and website pages focused on linking people from the major natural gas shale areas (Barnett, Marcellus, Fayetteville, Bakken, etc) and providing information about the safety of such gas development and the associated pipelines.
- Provide assistance to local governments that may be ready and interested in implementing recommendations from the final PIPA report

This section also refers to the Trusts involvement with various industry conferences, and government committees and initiatives. Some examples include:

- Participation in Government & Industry Initiatives
 - Washington State Citizen Committee on Pipeline Safety
 - PHMSA's Pipelines and Informed Planning Alliance
 - PHMSA's Technical Hazardous Liquid Pipeline Safety Standards Committee
- Speaking at industry conferences & meetings

Opportunity Response & Cooperative Engagement		
Comments on permits, rules, etc (contracted)	\$2,000	
Meeting Expenses	\$1,000	
Misc. Expenses (printing, advertising, conf. calls, etc	\$1,000	
Travel	\$5,000	
Sub-total		\$9,000

Personnel Costs

- Executive Director - Provides most of the ongoing work of the Trust, including outreach to different sectors, rule & legislative oversight and comments, fundraising, and oversight and involvement in all of the above. Full Time

- Program Director – This is the new position we are currently advertising. This person will do many of the same activities as the Executive Director, and lead fundraising efforts. For budgeting purposes this position is figured as full time at \$55,000, and I have assumed the person is single.
- Program Assistant – Assist Executive Director in program logistics, bookkeeping, organization, website, research, travel planning, and communications. 20 hours/week.
- I have included a contract with Lois in this category for ongoing assistance. The contract is for up to \$2,000 of assistance which equates to about 50 hours of work.
- Benefits, retirement, and taxes have been figured at current rates.

Personnel Costs		
Wages	\$139,500	
Benefits	\$20,248	
Retirement	\$6,975	
Contract Assistance (Lois Epstein)	\$2,000	
Training Expenses	\$1,000	
Taxes	\$11,858	
Sub-total		\$181,581

Office & Administrative Expenses

For the most part this is self-explanatory. Travel costs for Board meetings has been reduced slightly to account for some average absences by members at Board meetings and the belief we will do at least one Board meeting by conference call. Accounting costs have been increased slightly to cover what I expect to be the additional costs of the new IRS 990.

Office & Administrative Expenses		
Rent	\$4,800	
Telephone/Internet	\$3,000	
Office Supplies	\$1,000	
Printing, paper, postage	\$1,000	
Computer Related	\$4,000	
Insurance	\$2,100	
Accounting & Bookkeeping	\$9,000	
Board Meeting Expenses	\$18,000	
Organizational Fees	\$100	
		\$43,000

Total Budget	\$291,371
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Uncertainties and things left undone

- There are many uncertainties regarding the new Program Director position (when the position starts, whether it is located in Bellingham or elsewhere, single or with family, etc) that makes budgeting to that potential difficult. I have tried to anticipate some basic increases in office expenses, travel costs, etc. To

fully utilize the new position I expect we will have to reassess the budget once the person gets hired and up to speed.

- Additional Mini-Conferences or as an alternative to the single national conference each year. These would be one-day conferences held in different parts of the country, which could be tailored to the issues in those areas. This may be a way to get more citizens or local government involved and attending, and give the Trust greater recognition in different parts of the country. If this was to take the place of the national conference I would think we could do 4 of these reaching 350 - 400 people. If we do this as an add on to the conference I think we would limit this to 2 of these at most, reaching 150 - 200 people.

Here is the budget analysis for 1 such one-day conference:

Income

Conference Registration

Industry 20 @ \$200	= \$4000
Local Government 10 @ \$100	= \$1000
Citizens 10 @ \$25	= \$250
Citizens & Local Gov 50 @ free	= \$0
Total	= \$5250

Costs

Meeting Room & Equip	= \$1300
Travel (Presenters & Scholarships)	= \$8500
Lunch	= \$1350
Misc.	= \$600
Total	= 11,750

Net Cost to the Trust = \$6500/mini conference for 90 participants

- Hire a Community Social Marketing expert to critique industry's RP 1162 efforts and design a model program.
- No budget for any reauthorization effort that would include anything more than staff.