

WRAP 2010 funding needs and resources for basic operation of technical support for jurisdictions in the WRAP region.

Short answers to the questions as posed are presented, followed by a table showing projected status of budget line items and resource estimates as of Jan 1, 2010.

1. Confirm the original “keep the lights on” estimate (one year at \$335,000). If this has changed, explain.

Need \$345,000 – The \$335k plus \$10K for the webpage maintenance contract that was omitted from the March 31 draft workplan summary table.

2. Confirm the original estimate that existing funding will run out at the end of this calendar year.

There will be some carryover due to cost reductions implemented in 2009. Current carryover estimate going into 2010 is \$369K. See table below for breakout. :

3. Get an estimate of personnel costs and fte’s for one year under the “keep the lights on” scenario.

Under “Project Management”, annual estimate, about \$225K (2 ¼ fte)

4. Get an estimate for staff travel under the “keep the lights on” scenario.

Under “Project Management”, annual estimate, about \$40k (combined WRAP and state travel reimbursements). Other Project Management line items are: Conference calls and meetings, about \$23K; Overhead, about \$117K. All “Project management, annual estimate, about \$405k. See table below for breakout

5. If anything else has changed, find out the details.

EPA grant, \$152K, to WGA for regional air program initiatives. Grant application for partial funding for FFY 2009-2010 has been submitted (8-7-09). See table below for breakout.

**WRAP Estimated 2010 Costs to Maintain Base I Technical
Support and Gap Analysis
(\$1000's)**

Budget Category	Annual cost, Base I	Carryover from existing funds	New funds	Resource Need for 2010
Project Management	405	164		241
Travel	40			
Conference Calls and Meetings	23			
Salary and Fringe	225			
Overhead	117			
Contracts (Priority)	345	205		140
2 EDMS	100			
1 TSS/VIEWS	125			
3 FETS	75			
5 HAZE	35			
4 Website Maintenance	10			
Total, 2010	750			381
Total Carryover from 2009		369		
WGA Grant			152	
Total Net "Gap" 2010				229