

Amy,

Attached is a list of EPA HQ assigned responsibilities from the National Training Strategy and our rough estimates of contractor costs to support each item. We referred to this list as the "menu" on this week's Training Call. I want to emphasize that some of these estimates are based on actual experience (e.g., APTI infrastructure costs), but others are based only on experienced judgment.

Not listed on the menu is our current effort to convert the APTI catalog of courses to electronic format. This effort is being paid from remaining FY05 funding, and therefore not part of the menu for FY06 and FY07 funding.

As you know, Steve Page has committed OAQPS to provide \$500K in FY06, and again in FY07, to support specific conferences, workshops, and seminars. Our support for these appears as a "FREE" cost under menu item #10. Additional training could, under mutual agreement, be provided through satellite, Webex, or classroom at the cost indicated under item #10.

In addition to direct training support, Steve Page has agreed to provide \$375K in FY06, and again in FY07, to support the other menu items. To date, OAQPS has already committed to pay for item #7 (APTI infrastructure) and item #8 (course calendar website) for a total cost of about \$80K. Input from STAPPA/ALAPCO is desired for directing expenditure of the remaining \$295K. As indicated on this past week's Training Call, we have assigned, but not spent, an additional \$165K of the \$295K to the C2 Technologies contract for training course development and video production.

Please keep us posted on how you wish to proceed.

(See attached file: EPA HQ Contract Cost Ballpark.doc)

-----  
Scott Mathias  
Associate Director  
Air Quality Policy Division  
U.S. EPA - OAQPS  
Phone: 919/541-5310

**National Training Strategy Recommendations  
 Future Responsibilities Assigned to EPA HQ  
 Estimated "Ballpark" Contract Costs  
 April 2006**

1. Lead development of "core curriculum" for career paths		<b>est. \$50K</b>
2. Develop and update all basic courses and selected advanced courses (multi-year effort)		
34 existing classroom courses at \$100K/update	est. \$3,400K	
4 new advanced courses at \$250K/new course	est. \$1,000K	
	<b>TOTAL</b>	<b>est. \$4,400K</b>
3. Conduct pilot study to evaluate strengths and weaknesses of different course formats and life-cycle costs of each format (follow-up to Benchmark study)		<b>est. \$75K</b>
4. Develop standard course evaluation tool		<b>COMPLETE</b>
5. Consolidate responses to course evaluations for APTI courses (regardless of who delivers) and provide feedback to training community		<b>est. \$50K</b>
6. Take the lead on scheduling "core curriculum" courses		<b>est. \$15K</b>
7. Manage registration, distribution, and completion certificates for APTI courses we develop (regardless of who delivers)		
1 OAQPS FTE to manage in-house effort	"FREE"	
2 in-house contractors (SEEP)	est. \$50K	
Supplies and Materials cost	est. \$10K	
WCF charge for APTI website & registration system on EPA-NCC servers	est. \$10K	
	<b>TOTAL</b>	<b>est. \$70K</b>
8. Manage the master course calendar website (not including WCF)		<b>est. \$10K</b>
9. National training needs assessment – analyses & report		<b>est. \$35K</b>
10. Provide training on significant new rules, policies, and issues		
Multiple OAQPS FTE technical experts	"FREE"	
Specific Conferences/Workshops/Seminars	"FREE"	
45 hours of satellite transmission	est. \$15K	
50 hours of Webex access	est. \$18K	
28 days of classroom instruction (7 4-day courses)	est. \$28K	
	<b>TOTAL</b>	<b>est. \$61K</b>