



Regional Technical Forum

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September 29, 2009

To: Ken Canon

From: Tom Eckman and Charlie Grist

Subject: Update on RTF 2010 Work Plan and Budget

In September, the Regional Technical Forum (RTF) released a proposed 2010-2014 work plan and budget for comment. The draft outlines the nature of the activities the RTF anticipates undertaking in the 2010-2014 time frame and an associated multi-year budget. The work plan and budget are being circulated in the region for comment and to help the RTF and potential funders do budget planning.

We realize NEET is in the process of reviewing the role of the RTF and will make recommendations, perhaps by the end of 2009 or early 2010. The RTF's development of a 2010-2014 work plan and budget is not intended to pre-empt any recommendations from NEET. We believe the proposed multi-year RTF work plan and budget can inform NEET deliberations.

Nevertheless, the current round of RTF funding commitments runs out at the end of 2009. RTF funding commitments for 2010 need to be secured, before the NEET recommendations emerge, so that the RTF can continue to provide objective technical and analytical support to the region in 2010.

We have attached proposed work plan and budget as well as a draft Business Operating Plan for 2010. Please share these with the task force. The work plan details future RTF projects for 2010-2014 in matrix format. The business operating plan includes a discussion of the overall context for RTF work, a description of proposed 2010 activities, historic funding data and proposed 2010 funding allocation.

Attachments:

Proposed RTF 2010-2014 Work Plan and Budget
Draft RTF 2010 Business Operating Plan and Funding

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