

STATE OF
COLORADO

Sellers - DNR, Suzanne <suzanne.sellers@state.co.us>

RE: FTE

1 message

Jerry Kenny <kennyj@headwaterscorp.com>

Tue, Nov 10, 2015 at 12:57 PM

To: "Sellers - DNR, Suzanne" <suzanne.sellers@state.co.us>

Suzanne – you raise some excellent questions, and here are my clarifications and explanations:

- The 13 FTE text in the work plan is an error, that line was missed in the editing process and will be deleted when all other edits are made after the 17th.
- The hours in Exhibit B are billable hours calculated by individual and then composited into labor categories. The numbers incorporates factors such as people working at different percentages on the Program, some people will work overtime hours in the summer, and variations of that nature; so consequently is not the most suitable for determining an FTE number in my opinion.
- In the staffing plan, the intern was not included in the calculation of the FTE to arrive at the 15.2 number. In the past I have not included interns in the staffing plan even though we have often taken on interns particularly in the summer, but I did include the intern this year as we are certain we will use our current intern through T&P season. So intern is in the description and text, but I didn't include intern time in the total FTE calculation as she is a "seasonal" type employee and not a "regular" full or part time employee.
- We are maintaining the level of service of the EDO, not adding staff to serve the Program, and we are not increasing the ED-1 Budget from last year, that is the key message I will deliver to the GC.

Thank you for pointing out these items so that we can be as clear and precise as possible in the presentation of this material. - Jerry

From: Sellers - DNR, Suzanne [mailto:suzanne.sellers@state.co.us]**Sent:** Tuesday, November 10, 2015 12:21 PM**To:** Jerry Kenny**Subject:** FTE

Hi Jerry,

The total hours in Exhibit B of the contract seem to point to a FTE of approximately 14.4 (assuming vacation is included), while the FTE in the staffing plan table seems to point to a FTE of 15.7 (assuming the intern is paid), the staffing plan text indicates a FTE of 15.2, and the work plan indicates a FTE of 13. Also most of these appear to be increases over last years budget, when considering the same sources for the various FTE numbers. If this is correct, it doesn't jive with the statements that the FTE is remaining the same.

Can you adjust these so that they are not an increase over last year and so that they are all consistent? Please use footnotes for any clarifying info (i.e. vacation included, etc.).

Thanks

Suzanne M. Sellers, P.E.

Program Manager

Image removed by sender.

O 303-866-3441 x3233 | F 303-866-4474

1313 Sherman St., Rm. 718, Denver, CO 80203

suzanne.sellers@state.co.us | cwcb.state.co.us

~WRD000.jpg
1K