

CURRENT O&M STAFFING

Full Time Employee (FTE)	Total Hours Available	PTO Accrual/Yr Based on years of service	Holiday/Yr	Sick/Yr 3.69hr/pay period	TOTAL Timeoff
Supervisor 1	2080	216	96	95.94	407.94
Supervisor 2	2080	160	96	95.94	351.94
Supervisor 3	2080	160	96	95.94	351.94
FTE 1	2080	80	96	95.94	271.94
FTE 2	2080	120	96	95.94	311.94
FTE 3	2080	80	96	95.94	271.94
FTE 4	2080	80	96	95.94	271.94
FTE 5	2080	80	96	95.94	271.94
FTE 6	2080	80	96	95.94	271.94
FTE 7	2080	80	96	95.94	271.94
FTE 8	2080	80	96	95.94	271.94
FTE 11	22,880.00	1,216.00	1,056.00	1,055.34	3,327.34

Required Man-Hours
Man-Hour Variance

Hours available with Zero time off	Hours available with 50% time off	Hours available with 100% time off
2080	1876.03	1672.06
2080	1904.03	1728.06
2080	1904.03	1728.06
2080	1944.03	1808.06
2080	1924.03	1768.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
22,880.00	21,216.33	19,552.66
-29,300.74	-29,300.74	-29,300.74
-6,420.74	-8,084.41	-9,748.08

Seasonal Staff	Total Hours Available	1hr earned for 30hrs worked
Seasonal 1 Winter - 4 months	640	21.33
Seasonal 2 Winter - 4 months	640	21.33
Seasonal 1 Summer - 5 months	800	26.67
Seasonal 2 Summer - 5 months	800	26.67
Seasonal 3 Summer - 5 months	800	26.67
Seasonal 4 Summer - 5 months	800	26.67
SEASONAL 6	4,480.00	149.33

Hours available with Zero time off	Hours available with 50% Sick time off	Hours available with 100% Sick time off
640	629.33	618.67
640	629.33	618.67
800	786.67	773.33
800	786.67	773.33
800	786.67	773.33
800	786.67	773.33
4,480.00	4,405.33	4,330.67

TOTAL HOURS (FTE 11 + SEASONAL 6)

Required Man-Hours
Man-Hour Variance

27,360.00	25,621.66	23,883.33
-29,300.74	-29,300.74	-29,300.74
-1,940.74	-3,679.08	-5,417.41

O&M STAFFING + 1 FTE

Full Time Employee (FTE)	Total Hours Available	PTO Accrual/Yr Based on years of service	Holiday/Yr	Sick/Yr 3.69hr/pay period	TOTAL Timeoff
Supervisor 1	2080	216	96	95.94	407.94
Supervisor 2	2080	160	96	95.94	351.94
Supervisor 3	2080	160	96	95.94	351.94
FTE 1	2080	80	96	95.94	271.94
FTE 2	2080	120	96	95.94	311.94
FTE 3	2080	80	96	95.94	271.94
FTE 4	2080	80	96	95.94	271.94
FTE 5	2080	80	96	95.94	271.94
FTE 6	2080	80	96	95.94	271.94
FTE 7	2080	80	96	95.94	271.94
FTE 8	2080	80	96	95.94	271.94
FTE 9	2080	80	96	95.94	271.94
FTE 12	24,960.00	1,296.00	1,152.00	1,151.28	3,599.28

Required Man-Hours

Man-Hour Variance

Hours available with Zero time off	Hours available with 50% time off	Hours available with 100% time off
2080	1876.03	1672.06
2080	1904.03	1728.06
2080	1904.03	1728.06
2080	1944.03	1808.06
2080	1924.03	1768.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
24,960.00	23,160.36	21,360.72
-29,300.74	-29,300.74	-29,300.74
-4,340.74	-6,140.38	-7,940.02

Seasonal Staff	Total Hours Available	1hr earned for 30hrs worked
Seasonal 1 Winter - 4 months	640	21.33
Seasonal 2 Winter - 4 months	640	21.33
Seasonal 1 Summer - 5 months	800	26.67
Seasonal 2 Summer - 5 months	800	26.67
Seasonal 3 Summer - 5 months	800	26.67
Seasonal 4 Summer - 5 months	800	26.67
SEASONAL 6	4,480.00	149.33

Hours available with Zero time off	Hours available with 50% Sick time off	Hours available with 100% Sick time off
640	629.33	618.67
640	629.33	618.67
800	786.67	773.33
800	786.67	773.33
800	786.67	773.33
800	786.67	773.33
4,480.00	4,405.33	4,330.67

TOTAL HOURS (FTE 12 + SEASONAL 6)

Required Man-Hours

Man-Hour Variance

29,440.00	27,565.69	25,691.39
-29,300.74	-29,300.74	-29,300.74
139.26	-1,735.05	-3,609.35

O&M STAFFING + 2 FTE

Full Time Employee (FTE)	Total Hours Available	PTO Accrual/Yr Based on years of service	Holiday/Yr	Sick/Yr 3.69hr/pay period	TOTAL Timeoff
Supervisor 1	2080	216	96	95.94	407.94
Supervisor 2	2080	160	96	95.94	351.94
Supervisor 3	2080	160	96	95.94	351.94
FTE 1	2080	80	96	95.94	271.94
FTE 2	2080	120	96	95.94	311.94
FTE 3	2080	80	96	95.94	271.94
FTE 4	2080	80	96	95.94	271.94
FTE 5	2080	80	96	95.94	271.94
FTE 6	2080	80	96	95.94	271.94
FTE 7	2080	80	96	95.94	271.94
FTE 8	2080	80	96	95.94	271.94
FTE 9	2080	80	96	95.94	271.94
FTE 10	2080	80	96	95.94	271.94
FTE 13	27,040.00	1,376.00	1,248.00	1,247.22	3,871.22

Required Man-Hours
Man-Hour Variance

Hours available with Zero time off	Hours available with 50% time off	Hours available with 100% time off
2080	1876.03	1672.06
2080	1904.03	1728.06
2080	1904.03	1728.06
2080	1944.03	1808.06
2080	1924.03	1768.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
2080	1944.03	1808.06
27,040.00	25,104.39	23,168.78
-29,300.74	-29,300.74	-29,300.74
-2,260.74	-4,196.35	-6,131.96

Seasonal Staff	Total Hours Available	1hr earned for 30hrs worked
Seasonal 1 Winter - 4 months	640	21.33
Seasonal 2 Winter - 4 months	640	21.33
Seasonal 1 Summer - 5 months	800	26.67
Seasonal 2 Summer - 5 months	800	26.67
Seasonal 3 Summer - 5 months	800	26.67
Seasonal 4 Summer - 5 months	800	26.67
SEASONAL 6	4,480.00	149.33

Hours available with Zero time off	Hours available with 50% Sick time off	Hours available with 100% Sick time off
640	629.33	618.67
640	629.33	618.67
800	786.67	773.33
800	786.67	773.33
800	786.67	773.33
800	786.67	773.33
4,480.00	4,405.33	4,330.67

TOTAL HOURS (FTE 13 + SEASONAL 6)

Required Man-Hours
Man-Hour Variance

31,520.00	29,509.72	27,499.45
-29,300.74	-29,300.74	-29,300.74
2,219.26	208.98	-1,801.29