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From: [Richard Devenney](#)
To: [Ellen Hand](#)
Cc: [Mike Murray](#); [Minit Robertson](#)
Subject: ORV OFS and Spreadsheet
Date: 07/08/2008 07:10 AM
Importance: High

Good morning Ellen-(I apologize if you get this twice, but our e-mail server went down as I was sending the first one)

Two quick things about the ORV spreadsheet and OFS request-

First off, the \$900K limit is going to have to stand for FY10 and all out years-WASO is going to be inflexible on this. During our discussions on Wednesday at the AOs conference, you had indicated to me that the FY10 could possibly go to \$968K after you applied the 3% pay raise to FY10 from FY09. Why did it go to almost \$1.1M? from the looks of the spreadsheet, there are some things you can do to reach the \$900K limit-Stacey can work with you on this. First, try to reduce the vehicles, cell phones, etc. Since the folks are on shifts, maybe they can swap out between shifts, etc. Second, WASO is still going to question the need for 2 GIS folks. They are also going to want increased detail on the small items at the end of the spreadsheet (mandatory training-what is it?/who's it for? etc). Anything that is needed to support the consent decree above the \$900K should be shown at the bottom of the spreadsheet as necessary costs, but not included in the request. Try and cover some of these needs out of what has already been provided with the previous OFS requests.

Second, also during our discussions on Friday when you were leaving the conference early, you had indicated to em that you and Angela were leaving on Friday instead of Saturday so that you could return to the park over the weekend to finish the OFS request for WASO's Monday (June 30) deadline. I had asked you to send me an e-mail over the weekend indicating that you were finished. While I didn't make it into the office last week, I did check my e-mails every day and didn't see the final versions until Thursday, July 3. If there was some kind of delay, we need to know especially after we had these discussions between us and WASO. I cannot be of any help in supporting you if I do not know what is happening. Even is there is a delay, I need to know this so I can communicate it up the line. Delays happen, but without some kind of notification and explanation, WASO still expects us to meet the agreed upon deadlines. In the future, if you are not going to be able to meet the terms of our agreement, please let me know in advance.

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