

Gilsenan, Michael

From: Smyth, Virginia
Sent: Friday, October 05, 2001 12:45 PM
To: Levy, David
Cc: 'Schneider, Susan'; Murin, Joseph; Gilsenan, Michael
Subject: BEC WTC PS Cost by Division

As per your request, attached is the breakdown of our most recent PS cost estimates by division. These numbers are based on actual numbers gathered for September, and are very tentative. The scope of our tasks is subject to change as determined by the Commissioner, the Mayor's Office of Emergency Management, as well as Federal, and State agencies.



wctdiv.WK4

Bureau of Environmental Compliance**WTC -Estimated PS Budget Emergency Expenses by Division**

Division	September	October	November	December	January	February	March	April	May
Executive									
Reg. Hrs.	13,123	14,059	14,060	9,373	9,373	4,687	4,687	4,687	4,687
Overtime	437	0	0	0	0	0	0	0	0
SubTotal	13,560	14,059	14,060	9,373	9,373	4,687	4,687	4,687	4,687
Admin. Serv.									
Reg. Hrs.	6,567	4,969	0	0	0	0	0	0	0
Overtime	0	0	0	0	0	0	0	0	0
SubTotal	6,567	4,969	0	0	0	0	0	0	0
Emer. Resp.									
Reg. Hrs.	46,889	66,542	66,542	66,542	66,542	66,542	66,542	66,542	66,542
Overtime	86,960	86,960	86,960	56,030	56,030	32,109	20,149	20,149	20,149
SubTotal	133,849	153,502	153,502	122,572	122,572	98,651	86,691	86,691	86,691
Asb. Control									
Reg. Hrs.	42,518	42,518	42,518	42,518	30,370	15,184	5,446	5,446	5,446
Overtime	17,793	3,852	0	0	0	0	0	0	0
SubTotal	60,311	46,370	42,518	42,518	30,370	15,184	5,446	5,446	5,446
Air/Noise									
Reg. Hrs.	14,662	7,930	7,930	7,930	7,930	2,714	0	0	0
Overtime	8,434	1,786	1,250	1,250	1,250	0	0	0	0
SubTotal	23,096	9,716	9,180	9,180	9,180	2,714	0	0	0
EEDAU									
Reg. Hrs.	10,938	0	0	0	0	0	0	0	0
Overtime	849	0	0	0	0	0	0	0	0
SubTotal	11,787	0	0	0	0	0	0	0	0
Tot. Reg Hrs	134,697	136,018	131,050	126,363	114,215	89,127	76,675	76,675	76,675
Tot. Overtime	114,473	92,598	88,210	57,280	57,280	32,109	20,149	20,149	20,149
Total PS Cost	249,170	228,616	219,260	183,643	171,495	121,236	96,824	96,824	96,824

June FY02 Totals

4,687	83,423
0	437
4,687	83,860

0	11,536
0	0
0	11,536

66,542	645,767
20,149	485,645
86,691	1,131,412

5,446	237,410
0	21,645
5,446	259,055

0	49,096
0	13,970
0	63,066

0	10,938
0	849
0	11,787

76,675	1,038,170
20,149	522,546
96,824	1,560,716