

Mike Rawlins (Services - 6)

From: Mike Rawlins (Services - 6)
Sent: Monday, August 30, 2021 10:46 AM
To: Matthew G Bartol (Gas Distribution - 5)
Subject: 2022 Workforce Budget Worksheets
Attachments: 12504010L_2022_Workforce.xlsx; 12504040L_2022_Workforce.xlsx; 12504480L_2022_Workforce.xlsx

The DEUWI 2022 workforce budgets for those areas that report to you as the manager are attached. There is a file for each labor cost center. As the manager you will need to work with your teams to complete the budget worksheets including reviewing the workforce budget(s), consulting with supervisors regarding headcounts and requests, making necessary adjustments and/or additions, and sending the completed files back to us. **All of the orange-colored tabs should be reviewed and updated with any changes.**

Employee data is up-to-date as of August 1. The files contain **active** DEUWI employees only. Any open spots need to be added to the new employees tab and are not guaranteed.

The files contain DEUWI employees only. If you manage a shared service group, you may expect to get files from other groups for Ohio or North Carolina employees.

The names of the files are XXXXXXXXL_2022_Workforce.xlsx, where "XXXXXXX" is the cost center number. Please have your workforce budget **completed by Wednesday September 15th.**

Some budget managers have assistants who help them prepare their budgets. This email is being sent to you directly because the payroll information contained in the budget file is confidential and requires your discretion.

Please email your completed file to Mike Rawlins and Tanya Lelanuja in Finance. If you need assistance, please contact Mike Rawlins (ext. 2683) or Tanya Lelanuja (ext. 2549). Thank you.

Workforce form guide

WorkbookTabs	Tab Description
Empl_Info	To review and check data: contains details about your employees, i.e. job title, salary, pay type, etc.
Labor_Hrs	To enter data: contains budget-year regular hours and prior-calendar-year overtime, on call, and shift hours (<i>adjust regular, overtime, on call, and shift hours for each employee as needed</i>)
NEW_Empl_Info	To enter data: add new or replacement employees
NEW_Empl_Hrs	To enter data: enter hours for new employees you've added
Labor_Alloc_Rates	To review and adjust data: contains actual labor allocation rate. Provides option to adjust allocation rates as necessary
Total_Budgeted_Hrs	To review and check data: shows how many hours you have budgeted for both new and existing employees
Labor_Hrs_History	Reference material: contains 12 months of employee labor hour details, i.e. overtime, shift, on-call
Std_Hrs	Reference material: displays the standard weekday, holiday, and weekend hours per month

Thank you,

Mike Rawlins
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