

WORKLOAD

4. WORKLOAD ESTIMATES

| Workloads | Qty | Freq | Justification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|----------------|--------------------|---|------------------------------------|--------|--|---------|----------------|--------------------|----------|---|---|------------|---|---|----------|---|---|--------|---|---|------------|---|---|------|---|---|---------|---|---|-----------|----|---|-------------------------|---|--|
| Fitness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Manage Sports Programs | 27 | Annual | Develop, implement and update intramural sports programs, and schedules events to include special events (Special Olympics, racquetball, fun runs, etc.). Develop, implement and update intramural and varsity web sports web page. This includes scheduling regular season and playoffs/championships games and ensuring officials are available for each event. Develop articles for Keesler News, and review and remedy customer complaints and comments. Programs include but are not limited to: | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Programs & Events | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 1. Softball leagues | 15. Power lifting Meet | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 2. Basketball leagues | 16. Golf tournaments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 3. Soccer leagues | 17. Racquetball tournaments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 4. Volleyball leagues | 18. 5 on 5 Basketball tournament | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 5. Golf leagues | 19. Free throw competitions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 6. Bowling leagues | 20. 3 on 3 Basketball tournaments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 7. Varsity Sports | 21. Women Flag football tournament | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 8. Flag football leagues | 22. Running programs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 9. Tennis leagues | 23. - Volkssports 10 K Run | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 10. Mission Fitness month | 24. - Great American Smoke out Run | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 11. MS Special Olympics | 25. - Gulf Coast Challenge | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 12. Bench Press competition | 26. - Arbor Day Run | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 13. Wallyball Tournament | 27. - Sickle Cell Run | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | 14. Tennis tournaments | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Sports Programs meetings. | 23 | Annual | <table border="1"> <thead> <tr> <th>Program</th> <th>Coach meetings</th> <th>Officials meetings</th> </tr> </thead> <tbody> <tr> <td>Softball</td> <td>2</td> <td>1</td> </tr> <tr> <td>Basketball</td> <td>2</td> <td>1</td> </tr> <tr> <td>Football</td> <td>2</td> <td>1</td> </tr> <tr> <td>Soccer</td> <td>2</td> <td>1</td> </tr> <tr> <td>Volleyball</td> <td>2</td> <td>1</td> </tr> <tr> <td>Golf</td> <td>2</td> <td>0</td> </tr> <tr> <td>Bowling</td> <td>2</td> <td>0</td> </tr> <tr> <td>Sub-total</td> <td>14</td> <td>5</td> </tr> <tr> <td>Sports Advisory Council</td> <td colspan="2" style="text-align: center;">5</td> </tr> <tr> <td>Total Meetings</td> <td colspan="2" style="text-align: center;">23</td> </tr> </tbody> </table> | Program | Coach meetings | Officials meetings | Softball | 2 | 1 | Basketball | 2 | 1 | Football | 2 | 1 | Soccer | 2 | 1 | Volleyball | 2 | 1 | Golf | 2 | 0 | Bowling | 2 | 0 | Sub-total | 14 | 5 | Sports Advisory Council | 5 | |
| Program | Coach meetings | Officials meetings | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Softball | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Basketball | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Football | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Soccer | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Volleyball | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Golf | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bowling | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-total | 14 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sports Advisory Council | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Meetings | 23 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fitness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Workloads | Qty | Freq | Justification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------------|--------|--|---------------------------|----------------------------|-------|--------|----------|--------|----------|--------|---------------|------------|------------------|----------------|---------------------------------|--|-----------|-----------|-----------------------------|-----------|----------------------------------|--|-----------|-------------|-----------------------------|--------|------------------------------------|--|-----------|-------------|-------------------|-------------|----------|--------|
| Customer Assistance: Phone calls, e-mails, Faxes, etc | 134,288 | Annual | <table border="1" data-bbox="906 268 1325 491"> <thead> <tr> <th colspan="2">Fitness Customer Contacts</th> </tr> </thead> <tbody> <tr> <td>Blake</td> <td>39,676</td> </tr> <tr> <td>Dragon</td> <td>22,240</td> </tr> <tr> <td>Triangle</td> <td>70,307</td> </tr> <tr> <td>Sports</td> <td>2,065</td> </tr> <tr> <td>Total</td> <td>134,288</td> </tr> </tbody> </table> | Fitness Customer Contacts | | Blake | 39,676 | Dragon | 22,240 | Triangle | 70,307 | Sports | 2,065 | Total | 134,288 | | | | | | | | | | | | | | | | | | | | |
| Fitness Customer Contacts | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Blake | 39,676 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dragon | 22,240 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Triangle | 70,307 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sports | 2,065 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 134,288 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Operate Front Desk | 944 | Annual | <p>a. The requirement for manning the front counter of the fitness centers is a safety and customer service requirement.</p> <table border="1" data-bbox="828 590 1401 779"> <thead> <tr> <th>Facility</th> <th>Days of operation per year</th> </tr> </thead> <tbody> <tr> <td>Blake</td> <td>364</td> </tr> <tr> <td>Triangle</td> <td>355</td> </tr> <tr> <td>Dragon</td> <td>225</td> </tr> <tr> <td>Totals</td> <td>944</td> </tr> </tbody> </table> <table border="1" data-bbox="782 806 1446 1297"> <thead> <tr> <th colspan="2">Sports & Fitness</th> </tr> </thead> <tbody> <tr> <td colspan="2">Blake Fitness Center (364 days)</td> </tr> <tr> <td>Mon – Fri</td> <td>0430-2230</td> </tr> <tr> <td>CWS Fri, Sat, Sun, Holidays</td> <td>0800-1900</td> </tr> <tr> <td colspan="2">Dragon Fitness Center (225 days)</td> </tr> <tr> <td>Mon – Fri</td> <td>0600 - 2000</td> </tr> <tr> <td>CWS Fri, Sat, Sun, Holidays</td> <td>Closed</td> </tr> <tr> <td colspan="2">Triangle Fitness Center (355 days)</td> </tr> <tr> <td>Mon – Fri</td> <td>1000 - 2100</td> </tr> <tr> <td>CWS Fri, Sat, Sun</td> <td>1200 - 1800</td> </tr> <tr> <td>Holidays</td> <td>Closed</td> </tr> </tbody> </table> <p>b. Duties would include but not limited to: Greeting customers, answer fitness questions and phones, make reservations for courts and fields. Issue equipment, fold and count towels, operate cash register, direct fitness programs, report equipment and other outages, enforce fitness center standards, break down and replace free weights and dumbbells to proper racks, replace lights, clean fans and refill cleaning stations as required. These tasks are required in each facility throughout the hours of operation.</p> | Facility | Days of operation per year | Blake | 364 | Triangle | 355 | Dragon | 225 | Totals | 944 | Sports & Fitness | | Blake Fitness Center (364 days) | | Mon – Fri | 0430-2230 | CWS Fri, Sat, Sun, Holidays | 0800-1900 | Dragon Fitness Center (225 days) | | Mon – Fri | 0600 - 2000 | CWS Fri, Sat, Sun, Holidays | Closed | Triangle Fitness Center (355 days) | | Mon – Fri | 1000 - 2100 | CWS Fri, Sat, Sun | 1200 - 1800 | Holidays | Closed |
| Facility | Days of operation per year | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Blake | 364 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Triangle | 355 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dragon | 225 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Totals | 944 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sports & Fitness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Blake Fitness Center (364 days) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mon – Fri | 0430-2230 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CWS Fri, Sat, Sun, Holidays | 0800-1900 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dragon Fitness Center (225 days) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mon – Fri | 0600 - 2000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CWS Fri, Sat, Sun, Holidays | Closed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Triangle Fitness Center (355 days) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mon – Fri | 1000 - 2100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CWS Fri, Sat, Sun | 1200 - 1800 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Holidays | Closed | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Fitness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Workloads | Qty | Freq | Justification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----|--------|---|------------------------|--|------------------|-----|-------------------------------|--|--------------------------------|---|--------------------------------------|---|---|---|-----------------------------------|---|------------------------------------|---|---------------------|---|-------------------------------------|---|------------------------------|---|--|---|---------------------------------|---|--------------------------------|---|-----------------------------------|---|-------|----|
| Budgeting | 25 | Annual | <table border="1" data-bbox="768 342 1461 957"> <thead> <tr> <th colspan="2" data-bbox="768 342 1461 388">Budgeting Requirements</th> </tr> <tr> <th data-bbox="768 388 1312 430">Product /Meeting</th> <th data-bbox="1312 388 1461 430">Qty</th> </tr> </thead> <tbody> <tr> <td colspan="2" data-bbox="768 430 1461 472" style="text-align: center;">Apply to all Functions</td> </tr> <tr> <td data-bbox="768 472 1312 510">Quarterly NAF Council Meetings</td> <td data-bbox="1312 472 1461 510">4</td> </tr> <tr> <td data-bbox="768 510 1312 548">Quarterly NAF Capital Budget Updates</td> <td data-bbox="1312 510 1461 548">4</td> </tr> <tr> <td data-bbox="768 548 1312 585">Quarterly NAF Capital Requirements Budget</td> <td data-bbox="1312 548 1461 585">4</td> </tr> <tr> <td data-bbox="768 585 1312 623">Quarterly NAF Update for 81TRW/CC</td> <td data-bbox="1312 585 1461 623">4</td> </tr> <tr> <td data-bbox="768 623 1312 661">Annual NAF Long Range Capitol Plan</td> <td data-bbox="1312 623 1461 661">1</td> </tr> <tr> <td data-bbox="768 661 1312 699">Annual APF FIN Plan</td> <td data-bbox="1312 661 1461 699">1</td> </tr> <tr> <td data-bbox="768 699 1312 737">Annual APF Fixed vs Variable Budget</td> <td data-bbox="1312 699 1461 737">1</td> </tr> <tr> <td data-bbox="768 737 1312 774">Semi Annual APF BER Analysis</td> <td data-bbox="1312 737 1461 774">2</td> </tr> <tr> <td data-bbox="768 774 1312 812">Annual APF Unfunded End of Year Buy List</td> <td data-bbox="1312 774 1461 812">1</td> </tr> <tr> <td data-bbox="768 812 1312 850">Annual APF Contract Submissions</td> <td data-bbox="1312 812 1461 850">1</td> </tr> <tr> <td data-bbox="768 850 1312 888">Annual APF Contract Validation</td> <td data-bbox="1312 850 1461 888">1</td> </tr> <tr> <td data-bbox="768 888 1312 926">Annual APF Mid Year Budget Review</td> <td data-bbox="1312 888 1461 926">1</td> </tr> <tr> <td data-bbox="768 926 1312 957">Total</td> <td data-bbox="1312 926 1461 957">25</td> </tr> </tbody> </table> | Budgeting Requirements | | Product /Meeting | Qty | Apply to all Functions | | Quarterly NAF Council Meetings | 4 | Quarterly NAF Capital Budget Updates | 4 | Quarterly NAF Capital Requirements Budget | 4 | Quarterly NAF Update for 81TRW/CC | 4 | Annual NAF Long Range Capitol Plan | 1 | Annual APF FIN Plan | 1 | Annual APF Fixed vs Variable Budget | 1 | Semi Annual APF BER Analysis | 2 | Annual APF Unfunded End of Year Buy List | 1 | Annual APF Contract Submissions | 1 | Annual APF Contract Validation | 1 | Annual APF Mid Year Budget Review | 1 | Total | 25 |
| Budgeting Requirements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Product /Meeting | Qty | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apply to all Functions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly NAF Council Meetings | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly NAF Capital Budget Updates | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly NAF Capital Requirements Budget | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly NAF Update for 81TRW/CC | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual NAF Long Range Capitol Plan | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF FIN Plan | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF Fixed vs Variable Budget | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Semi Annual APF BER Analysis | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF Unfunded End of Year Buy List | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF Contract Submissions | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF Contract Validation | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF Mid Year Budget Review | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Monitor Contracts | 84 | Annual | <p>a. Occurrences: Seven contracts times 12 months (7 x 12=84). Tasks include but are not limited to oversight, quality control, documentation of performance and processing payment invoices.</p> <ol style="list-style-type: none"> 1. Towels: All Fitness Center 2. Dust Mops/Mats: 3. Aerobics: Dragon Fitness Center. 4. Vending: Triangle Fitness Center. 5. Equipment: Triangle Fitness Center. 6. Smoothies: Blake Fitness Center. 7. Sports Officials: Dragon Fitness Center. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fitness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Workloads | Qty | Freq | Justification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------|---------------|---|---|--|----------|---------|-----------|----|-------------|-----|----------|-----|--------------|------------|---|--|-------|-----|--------|----|----------|-----|--------------|------------|---------------------------------|--|--|--------------------------|-------------------|--------|---------------|------------------|-------|------------------|--|--|---|--|-----|---------------------------------------|--|-----|---------------------------------------|--|----|-------------------------------|--|---------------|
| Equipment Maintenance and operation | 16,727 | Annual | <p>Fitness staff personnel are responsible to ensure fitness equipment is operational and safe. The staff currently conducts hourly walk arounds; during which they wipe down and clean equipment, perform minor maintenance on equipment, and provide equipment orientations on proper equipment use (how to safely position and effectively use machines) for patrons.</p> <ol style="list-style-type: none"> 1. AFI 34-266 para 1.5.1 requires FC Staff to inspect each piece of fitness equipment weekly. 2. Monthly preventative maintenance (PMI) and equipment repairs are currently contracted out (F22600-03-P-0045) 3. The Triangle fitness Center data represents four months of information, which drives the following technical estimate (39 /4 = ave of 9.79 per month x 12 = technical estimate of 117 repairs annually. 4. The Blake Fitness Center data represents six months of information, which drives the following technical estimate (55 x 2 = technical estimate of 110 repairs annually. 5. The Dragon fitness Center data represents six months of information, which drives the following technical estimate (46 x 2 = technical estimate of 92 repairs annually. <table border="1" data-bbox="792 972 1435 1236"> <thead> <tr> <th colspan="2">Fitness Equipment Requiring, Inspection/Maintenance</th> </tr> <tr> <th>Facility</th> <th># Items</th> </tr> </thead> <tbody> <tr> <td>Dragon FC</td> <td>50</td> </tr> <tr> <td>Triangle FC</td> <td>104</td> </tr> <tr> <td>Blake FC</td> <td>108</td> </tr> <tr> <td>Total</td> <td>262</td> </tr> </tbody> </table> <table border="1" data-bbox="826 1272 1399 1472"> <thead> <tr> <th colspan="2">Technical Estimate of Equipment Repairs</th> </tr> </thead> <tbody> <tr> <td>Blake</td> <td>110</td> </tr> <tr> <td>Dragon</td> <td>92</td> </tr> <tr> <td>Triangle</td> <td>117</td> </tr> <tr> <td>Total</td> <td>319</td> </tr> </tbody> </table> <table border="1" data-bbox="792 1507 1435 1829"> <thead> <tr> <th colspan="3">Fitness Equipment Event Summary</th> </tr> </thead> <tbody> <tr> <td>Weekly Staff Inspections</td> <td>262 x 52 = 13,624</td> <td>13,264</td> </tr> <tr> <td>Monthly PMI's</td> <td>262 x 12 = 3,144</td> <td>3,144</td> </tr> <tr> <td colspan="3">Equipment Repair</td> </tr> <tr> <td>- Triangle Fitness Center (9.79 x 12 = 117)</td> <td></td> <td>117</td> </tr> <tr> <td>- Blake Fitness Center (55 x 2 = 110)</td> <td></td> <td>110</td> </tr> <tr> <td>- Dragon Fitness Center (46 x 2 = 92)</td> <td></td> <td>92</td> </tr> <tr> <td>Total Equipment Events</td> <td></td> <td>16,727</td> </tr> </tbody> </table> | Fitness Equipment Requiring, Inspection/Maintenance | | Facility | # Items | Dragon FC | 50 | Triangle FC | 104 | Blake FC | 108 | Total | 262 | Technical Estimate of Equipment Repairs | | Blake | 110 | Dragon | 92 | Triangle | 117 | Total | 319 | Fitness Equipment Event Summary | | | Weekly Staff Inspections | 262 x 52 = 13,624 | 13,264 | Monthly PMI's | 262 x 12 = 3,144 | 3,144 | Equipment Repair | | | - Triangle Fitness Center (9.79 x 12 = 117) | | 117 | - Blake Fitness Center (55 x 2 = 110) | | 110 | - Dragon Fitness Center (46 x 2 = 92) | | 92 | Total Equipment Events | | 16,727 |
| Fitness Equipment Requiring, Inspection/Maintenance | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Facility | # Items | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dragon FC | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Triangle FC | 104 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Blake FC | 108 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 262 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Technical Estimate of Equipment Repairs | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Blake | 110 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dragon | 92 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Triangle | 117 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 319 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fitness Equipment Event Summary | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Weekly Staff Inspections | 262 x 52 = 13,624 | 13,264 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Monthly PMI's | 262 x 12 = 3,144 | 3,144 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Equipment Repair | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Triangle Fitness Center (9.79 x 12 = 117) | | 117 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Blake Fitness Center (55 x 2 = 110) | | 110 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| - Dragon Fitness Center (46 x 2 = 92) | | 92 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Equipment Events | | 16,727 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Workloads | Qty | Freq | Justification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------------------|-----------|---------------------------|---|--------------|--|----------------------------------|--------|-----|------------|---|---|----------------------------------|----|----------|---|--|-------------------------|-----|--------|---|--|-------------------------|-----|------------|---|--|--------|-----|--------|----|---|--------|-----|----------|---|--|-------------------------|-----|---------|---|--------------------------|--------|-----|---------------|-----------|---------------------------|--|--------------|
| Fitness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Maintain Athletic Fields & Courts | 1,528 | Annual | Maintain Outdoor Athletic Fields | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | <table border="1"> <thead> <tr> <th>Sport</th> <th>Fields</th> <th>Tasks</th> <th>Period</th> <th>Qty</th> </tr> </thead> <tbody> <tr> <td>Volleyball</td> <td style="text-align: center;">4</td> <td>Drag and level sand, Set-up nets, equipment, and pick up trash.</td> <td>As required (six times in 02)</td> <td style="text-align: center;">24</td> </tr> <tr> <td>Football</td> <td style="text-align: center;">1</td> <td>Fill holes, line (paint) fields three times per week, pick up trash each CWS duty day during season.</td> <td>1 Aug Thru 30 Nov</td> <td style="text-align: center;">125</td> </tr> <tr> <td>Soccer</td> <td style="text-align: center;">1</td> <td>Fill holes, line (paint) fields three times per week, pick up trash each CWS duty day during season.</td> <td>1 Nov Thru 31 Mar</td> <td style="text-align: center;">150</td> </tr> <tr> <td>Basketball</td> <td style="text-align: center;">6</td> <td>Clean area, and pick up trash once per week.</td> <td>Yearly</td> <td style="text-align: center;">312</td> </tr> <tr> <td>Tennis</td> <td style="text-align: center;">10</td> <td>Set-up windscreens, nets tightened or replaced when worn, roll water off court, maintain playing areas, and pick up trash weekly throughout the year.</td> <td>Yearly</td> <td style="text-align: center;">520</td> </tr> <tr> <td>Softball</td> <td style="text-align: center;">3</td> <td>Drag Fields, warning tracks, water infield, line infield, paint outfield, pick up trash each CWS duty day during season. 115 per field (3 x 115 = 345 total)</td> <td>1 Mar Thru 31 Aug</td> <td style="text-align: center;">345</td> </tr> <tr> <td>Running</td> <td style="text-align: center;">2</td> <td>Pick up trash each week.</td> <td>Yearly</td> <td style="text-align: center;">104</td> </tr> <tr> <td>Totals</td> <td style="text-align: center;">27</td> <td colspan="2" style="text-align: center;">Maintenance Events</td> <td style="text-align: center;">1,580</td> </tr> </tbody> </table> | Sport | Fields | Tasks | Period | Qty | Volleyball | 4 | Drag and level sand, Set-up nets, equipment, and pick up trash. | As required (six times in 02) | 24 | Football | 1 | Fill holes, line (paint) fields three times per week, pick up trash each CWS duty day during season. | 1 Aug Thru 30 Nov | 125 | Soccer | 1 | Fill holes, line (paint) fields three times per week, pick up trash each CWS duty day during season. | 1 Nov Thru 31 Mar | 150 | Basketball | 6 | Clean area, and pick up trash once per week. | Yearly | 312 | Tennis | 10 | Set-up windscreens, nets tightened or replaced when worn, roll water off court, maintain playing areas, and pick up trash weekly throughout the year. | Yearly | 520 | Softball | 3 | Drag Fields, warning tracks, water infield, line infield, paint outfield, pick up trash each CWS duty day during season. 115 per field (3 x 115 = 345 total) | 1 Mar Thru 31 Aug | 345 | Running | 2 | Pick up trash each week. | Yearly | 104 | Totals | 27 | Maintenance Events | | 1,580 |
| | | | Sport | Fields | Tasks | Period | Qty | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Volleyball | 4 | Drag and level sand, Set-up nets, equipment, and pick up trash. | As required (six times in 02) | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Football | 1 | Fill holes, line (paint) fields three times per week, pick up trash each CWS duty day during season. | 1 Aug Thru 30 Nov | 125 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Soccer | 1 | Fill holes, line (paint) fields three times per week, pick up trash each CWS duty day during season. | 1 Nov Thru 31 Mar | 150 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Basketball | 6 | Clean area, and pick up trash once per week. | Yearly | 312 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Tennis | 10 | Set-up windscreens, nets tightened or replaced when worn, roll water off court, maintain playing areas, and pick up trash weekly throughout the year. | Yearly | 520 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Softball | 3 | Drag Fields, warning tracks, water infield, line infield, paint outfield, pick up trash each CWS duty day during season. 115 per field (3 x 115 = 345 total) | 1 Mar Thru 31 Aug | 345 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Running | 2 | Pick up trash each week. | Yearly | 104 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Totals | 27 | Maintenance Events | | 1,580 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Workloads | Qty | Freq | Justification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------|--------|--|-----------------------------|---|------------------|-----|-------------------------------|--|--------------------------------|---|------------------------------|---|-------------------------------|---|-----------------------------------|---|------------------------------------|---|---------------------|---|-------------------------------------|---|------------------------------|---|--|---|-----------------------------|---|--------------------------------|---|-----------------------------------|---|---------------------------------|--|--|---|---|---|---------------|-----------|
| Library Workloads | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budgeting | 27 | Annual | <table border="1"> <thead> <tr> <th colspan="2">Budgeting Requirements</th> </tr> <tr> <th>Product /Meeting</th> <th>Qty</th> </tr> </thead> <tbody> <tr> <td colspan="2" style="text-align: center;">Apply to all Functions</td> </tr> <tr> <td>Quarterly NAF Council Meetings</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Quarterly NAF Budget Updates</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Quarterly NAF Capt Req Budget</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Quarterly NAF Update for 81TRW/CC</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Annual NAF Long Range Capitol Plan</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Annual APF FIN Plan</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Annual APF Fixed vs Variable Budget</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Semi Annual APF BER Analysis</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Annual APF Unfunded End of Year Buy List</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Annual Contract Submissions</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Annual APF Contract Validation</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Annual APF Mid Year Budget Review</td> <td style="text-align: center;">1</td> </tr> <tr> <td colspan="2" style="text-align: center;">Library Specific Budgets</td> </tr> <tr> <td>Library Annual Central APF Budget Call</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Annual AFLIS Central Procurement Budget</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Totals</td> <td style="text-align: center;">27</td> </tr> </tbody> </table> | Budgeting Requirements | | Product /Meeting | Qty | Apply to all Functions | | Quarterly NAF Council Meetings | 4 | Quarterly NAF Budget Updates | 4 | Quarterly NAF Capt Req Budget | 4 | Quarterly NAF Update for 81TRW/CC | 4 | Annual NAF Long Range Capitol Plan | 1 | Annual APF FIN Plan | 1 | Annual APF Fixed vs Variable Budget | 1 | Semi Annual APF BER Analysis | 2 | Annual APF Unfunded End of Year Buy List | 1 | Annual Contract Submissions | 1 | Annual APF Contract Validation | 1 | Annual APF Mid Year Budget Review | 1 | Library Specific Budgets | | Library Annual Central APF Budget Call | 1 | Annual AFLIS Central Procurement Budget | 1 | Totals | 27 |
| | | | Budgeting Requirements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Product /Meeting | Qty | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Apply to all Functions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Quarterly NAF Council Meetings | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Quarterly NAF Budget Updates | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Quarterly NAF Capt Req Budget | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Quarterly NAF Update for 81TRW/CC | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Annual NAF Long Range Capitol Plan | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Annual APF FIN Plan | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Annual APF Fixed vs Variable Budget | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Semi Annual APF BER Analysis | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Annual APF Unfunded End of Year Buy List | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Annual Contract Submissions | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | Annual APF Contract Validation | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF Mid Year Budget Review | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Library Specific Budgets | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Library Annual Central APF Budget Call | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual AFLIS Central Procurement Budget | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Totals | 27 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Work Group Administrator Duties | 42 | Annual | The Library staff performs as Work Group Administrator duties on 35 computer systems and 7 printers currently utilized within this area. This includes work includes, but is not limited to routine weekly system maintenance, Norton anti-virus definitions, scan disc and defragmenting 35 systems, and individual problem resolution, such as replacement of defective computer hardware, installation of memory, monitor, or CD ROM drives, etc. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Patron Reference Services | 12,237 | Annual | Number of reference questions reported answered on FY 02 Library Annual Report. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Patron Education Services | 43 | Annual | Includes participation in BEPAC (Base Education Program & Advisory Council), Library Working Group Meetings, annual library orientations, and special orientations. The Library monthly schedule contained the following information. <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>(Patron Education Services)</th> </tr> </thead> <tbody> <tr> <td>Two year a running average drove a technical estimate of 85services / 2 = 42.5, which was rounded to 43 annually.</td> </tr> </tbody> </table> | (Patron Education Services) | Two year a running average drove a technical estimate of 85services / 2 = 42.5, which was rounded to 43 annually. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| (Patron Education Services) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Two year a running average drove a technical estimate of 85services / 2 = 42.5, which was rounded to 43 annually. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Workloads | Qty | Freq | Justification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------|--------------|---|---------------------|-------|-------------------|---------------|------------------|--------|--------------|--------|--------------------|--------------|--------------------------|----------------|----------------|----|-----|-----------|----|-----|-------------|----|---|--------|----|---|------------------|---|---|-----------|--------------|--------------|-------|--------------|--|
| Library Workloads | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Acquisition & Disposition of Library Materials | 5,128 | Annual | <p>Based on the FY 02 annual Library Report:</p> <table border="1"> <thead> <tr> <th>Material</th> <th>Added</th> <th>Withdrawn</th> </tr> </thead> <tbody> <tr> <td>Printed Books</td> <td>2,490</td> <td>2,047</td> </tr> <tr> <td>Periodicals</td> <td>9</td> <td>0</td> </tr> <tr> <td>Tech Reports</td> <td>4</td> <td>2</td> </tr> <tr> <td>Audio products</td> <td>73</td> <td>279</td> </tr> <tr> <td>VHS/DVD's</td> <td>56</td> <td>110</td> </tr> <tr> <td>Micro forms</td> <td>35</td> <td>0</td> </tr> <tr> <td>CD-ROM</td> <td>18</td> <td>0</td> </tr> <tr> <td>Online Databases</td> <td>4</td> <td>1</td> </tr> <tr> <td>Sub-total</td> <td>2,689</td> <td>2,439</td> </tr> <tr> <td>Total</td> <td>5,128</td> <td></td> </tr> </tbody> </table> | Material | Added | Withdrawn | Printed Books | 2,490 | 2,047 | Periodicals | 9 | 0 | Tech Reports | 4 | 2 | Audio products | 73 | 279 | VHS/DVD's | 56 | 110 | Micro forms | 35 | 0 | CD-ROM | 18 | 0 | Online Databases | 4 | 1 | Sub-total | 2,689 | 2,439 | Total | 5,128 | |
| Material | Added | Withdrawn | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Printed Books | 2,490 | 2,047 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Periodicals | 9 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tech Reports | 4 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Audio products | 73 | 279 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| VHS/DVD's | 56 | 110 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Micro forms | 35 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CD-ROM | 18 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Online Databases | 4 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-total | 2,689 | 2,439 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 5,128 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Management of Office Collection | 228 | Annual | Number of occurrences based on 3 average maintenance updates/checks per year for 76 office accounts. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Library Materials Check-out/in | 215,221 | Annual | <p>Based on total 02 annual Library Report:</p> <table border="1"> <thead> <tr> <th colspan="2">Library Circulation</th> </tr> </thead> <tbody> <tr> <td>Books Checked Out</td> <td>99,056</td> </tr> <tr> <td>Books Checked In</td> <td>99,056</td> </tr> <tr> <td>In-house Use</td> <td>16,750</td> </tr> <tr> <td>Interlibrary Loans</td> <td>359</td> </tr> <tr> <td>Total Circulation</td> <td>215,221</td> </tr> </tbody> </table> | Library Circulation | | Books Checked Out | 99,056 | Books Checked In | 99,056 | In-house Use | 16,750 | Interlibrary Loans | 359 | Total Circulation | 215,221 | | | | | | | | | | | | | | | | | | | | | |
| Library Circulation | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Books Checked Out | 99,056 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Books Checked In | 99,056 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| In-house Use | 16,750 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Interlibrary Loans | 359 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Circulation | 215,221 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Programs (Story Time, Crafts, etc) | 64 | Annual | <p>The types and number of programs will vary over time depending upon the needs of the customers. Programs include but are not limited to the following.</p> <div style="border: 1px solid black; padding: 5px; width: fit-content; margin-left: auto; margin-right: auto;"> <p>Two year running average of 128 programs drove a technical estimate of $128/2=64$</p> </div> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Workloads | Qty | Freq | Justification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------------------|------------|--|-----------------|----------|---------------|------|------------------|------------|---------------|-------|-------------|--------|------------------|--------|----------------|-------|---------------------------|--------|----------|--------|--------------|-------------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|--------|------------|--------|---------|---------------------|----------------|--|
| Community Centers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| APF Workload | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Customers Serviced | 321,717 | Annual | <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="3" style="text-align: center;">Total Customers</th> </tr> <tr> <th style="text-align: center;">Date</th> <th style="text-align: center;">Community Center</th> <th style="text-align: center;">Vandenburg</th> </tr> </thead> <tbody> <tr><td>Jan-02</td><td style="text-align: right;">3,215</td><td style="text-align: right;">26,399</td></tr> <tr><td>Feb-02</td><td style="text-align: right;">4,767</td><td style="text-align: right;">32,975</td></tr> <tr><td>Mar-02</td><td style="text-align: right;">3,917</td><td style="text-align: right;">32,507</td></tr> <tr><td>Apr-02</td><td style="text-align: right;">4,272</td><td style="text-align: right;">29,086</td></tr> <tr><td>May-02</td><td style="text-align: right;">6,652</td><td style="text-align: right;">30,577</td></tr> <tr><td>Jun-02</td><td style="text-align: right;">3,245</td><td style="text-align: right;">27,699</td></tr> <tr><td>Jul-02</td><td style="text-align: right;">2,000</td><td style="text-align: right;">19,962</td></tr> <tr><td>Aug-02</td><td style="text-align: right;">3,258</td><td style="text-align: right;">14,412</td></tr> <tr><td>Sep-02</td><td style="text-align: right;">1,661</td><td style="text-align: right;">14,296</td></tr> <tr><td>Oct-02</td><td style="text-align: right;">3,422</td><td style="text-align: right;">16,712</td></tr> <tr><td>Nov-02</td><td style="text-align: right;">2,875</td><td style="text-align: right;">18,628</td></tr> <tr><td>Dec-02</td><td style="text-align: right;">2,448</td><td style="text-align: right;">16,732</td></tr> <tr><td>Sub-Totals</td><td style="text-align: right;">41,732</td><td style="text-align: right;">279,985</td></tr> <tr> <td>Grand Totals</td> <td style="text-align: right;">321,717</td> <td></td> </tr> </tbody> </table> | Total Customers | | | Date | Community Center | Vandenburg | Jan-02 | 3,215 | 26,399 | Feb-02 | 4,767 | 32,975 | Mar-02 | 3,917 | 32,507 | Apr-02 | 4,272 | 29,086 | May-02 | 6,652 | 30,577 | Jun-02 | 3,245 | 27,699 | Jul-02 | 2,000 | 19,962 | Aug-02 | 3,258 | 14,412 | Sep-02 | 1,661 | 14,296 | Oct-02 | 3,422 | 16,712 | Nov-02 | 2,875 | 18,628 | Dec-02 | 2,448 | 16,732 | Sub-Totals | 41,732 | 279,985 | Grand Totals | 321,717 | |
| Total Customers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Date | Community Center | Vandenburg | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-02 | 3,215 | 26,399 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-02 | 4,767 | 32,975 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-02 | 3,917 | 32,507 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-02 | 4,272 | 29,086 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-02 | 6,652 | 30,577 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-02 | 3,245 | 27,699 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-02 | 2,000 | 19,962 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-02 | 3,258 | 14,412 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-02 | 1,661 | 14,296 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-02 | 3,422 | 16,712 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-02 | 2,875 | 18,628 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-02 | 2,448 | 16,732 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sub-Totals | 41,732 | 279,985 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Grand Totals | 321,717 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program Management Development, Implementation, monitoring, and over site of daily operations of Programs: | 1019 | Annual | <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: center;">Event</th> <th style="text-align: center;">2002 Qty</th> </tr> </thead> <tbody> <tr><td>Music lessons</td><td style="text-align: right;">47</td></tr> <tr><td>Dances</td><td style="text-align: right;">124</td></tr> <tr><td>Entertainment</td><td style="text-align: right;">157</td></tr> <tr><td>Tournaments</td><td style="text-align: right;">106</td></tr> <tr><td>Commanders Calls</td><td style="text-align: right;">88</td></tr> <tr><td>Special Events</td><td style="text-align: right;">118</td></tr> <tr><td>Breakfast, Lunch, Dinners</td><td style="text-align: right;">14</td></tr> <tr><td>Meetings</td><td style="text-align: right;">365</td></tr> <tr> <td>Total</td> <td style="text-align: right;">1019</td> </tr> </tbody> </table> | Event | 2002 Qty | Music lessons | 47 | Dances | 124 | Entertainment | 157 | Tournaments | 106 | Commanders Calls | 88 | Special Events | 118 | Breakfast, Lunch, Dinners | 14 | Meetings | 365 | Total | 1019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Event | 2002 Qty | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Music lessons | 47 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dances | 124 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Entertainment | 157 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tournaments | 106 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Commanders Calls | 88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Special Events | 118 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Breakfast, Lunch, Dinners | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Meetings | 365 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Workloads | Qty | Freq | Justification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------|--------|--|------------------------|----------|------------------|-----|------------------------|-----|--------------------------------|-----|------------------------------|-----|-------------------------------|----|-----------------------------------|-----|------------------------------------|----|---------------------|-----|-------------------------------------|-------------|------------------------------|---|--|---|-----------------------------|---|--------------------------------|---|-----------------------------------|---|--------------|-----------|
| Community Centers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| APF Workload | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Budgeting: | 25 | Annual | <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="2" style="text-align: center;">Budgeting Requirements</th> </tr> <tr> <th style="text-align: center;">Product /Meeting</th> <th style="text-align: center;">Qty</th> </tr> <tr> <th colspan="2" style="text-align: center;">Apply to all Functions</th> </tr> </thead> <tbody> <tr> <td>Quarterly NAF Council Meetings</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Quarterly NAF Budget Updates</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Quarterly NAF Capt Req Budget</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Quarterly NAF Update for 81TRW/CC</td> <td style="text-align: center;">4</td> </tr> <tr> <td>Annual NAF Long Range Capitol Plan</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Annual APF FIN Plan</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Annual APF Fixed vs Variable Budget</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Semi Annual APF BER Analysis</td> <td style="text-align: center;">2</td> </tr> <tr> <td>Annual APF Unfunded End of Year Buy List</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Annual Contract Submissions</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Annual APF Contract Validation</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Annual APF Mid Year Budget Review</td> <td style="text-align: center;">1</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">25</td> </tr> </tbody> </table> | Budgeting Requirements | | Product /Meeting | Qty | Apply to all Functions | | Quarterly NAF Council Meetings | 4 | Quarterly NAF Budget Updates | 4 | Quarterly NAF Capt Req Budget | 4 | Quarterly NAF Update for 81TRW/CC | 4 | Annual NAF Long Range Capitol Plan | 1 | Annual APF FIN Plan | 1 | Annual APF Fixed vs Variable Budget | 1 | Semi Annual APF BER Analysis | 2 | Annual APF Unfunded End of Year Buy List | 1 | Annual Contract Submissions | 1 | Annual APF Contract Validation | 1 | Annual APF Mid Year Budget Review | 1 | Total | 25 |
| Budgeting Requirements | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Product /Meeting | Qty | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apply to all Functions | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly NAF Council Meetings | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly NAF Budget Updates | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly NAF Capt Req Budget | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Quarterly NAF Update for 81TRW/CC | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual NAF Long Range Capitol Plan | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF FIN Plan | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF Fixed vs Variable Budget | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Semi Annual APF BER Analysis | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF Unfunded End of Year Buy List | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual Contract Submissions | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF Contract Validation | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Annual APF Mid Year Budget Review | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Funds Control: | 1468 | Annual | Verifying funds, ringing out registers, all necessary paperwork, deposits, and monthly inventory of all resale items. This figure is derived from 2 shifts per day, 2 facilities, 364 days a year (4 x 364= 1456 +12 inventories = Total of 1468) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Community Centers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| NAF Workload | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program Administration | 1019 | Annual | <p>Clean, set-up, conduct, monitor, direct, and oversee programs:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th style="text-align: center;">Event</th> <th style="text-align: center;">2002 Qty</th> </tr> </thead> <tbody> <tr> <td>Music lessons</td> <td style="text-align: center;">47</td> </tr> <tr> <td>Dances</td> <td style="text-align: center;">124</td> </tr> <tr> <td>Entertainment</td> <td style="text-align: center;">157</td> </tr> <tr> <td>Tournaments</td> <td style="text-align: center;">106</td> </tr> <tr> <td>Commanders Calls</td> <td style="text-align: center;">88</td> </tr> <tr> <td>Special Events</td> <td style="text-align: center;">118</td> </tr> <tr> <td>Breakfast, Lunch, Dinners</td> <td style="text-align: center;">14</td> </tr> <tr> <td>Meetings</td> <td style="text-align: center;">365</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">1019</td> </tr> </tbody> </table> | Event | 2002 Qty | Music lessons | 47 | Dances | 124 | Entertainment | 157 | Tournaments | 106 | Commanders Calls | 88 | Special Events | 118 | Breakfast, Lunch, Dinners | 14 | Meetings | 365 | Total | 1019 | | | | | | | | | | | | |
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| Entertainment | 157 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Tournaments | 106 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Commanders Calls | 88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Breakfast, Lunch, Dinners | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Meetings | 365 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total | 1019 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Workloads | Qty | Freq | Justification | | | | | | | | | | | | |
|-----------------------------|------------|--------|---|----------|----------|------------------|----|----------------|-----|---------------------------|----|----------|-----|--------------|------------|
| Community Centers | | | | | | | | | | | | | | | |
| NAF Workload | | | | | | | | | | | | | | | |
| Meeting Room Preparation | 585 | Annual | Clean, set-up, conduct, monitor, preparations for meetings, special events, and breakfasts, lunches, dinners. | | | | | | | | | | | | |
| | | | <table border="1"> <thead> <tr> <th>Event</th> <th>2002 Qty</th> </tr> </thead> <tbody> <tr> <td>Commanders Calls</td> <td style="text-align: center;">88</td> </tr> <tr> <td>Special Events</td> <td style="text-align: center;">118</td> </tr> <tr> <td>Breakfast, Lunch, Dinners</td> <td style="text-align: center;">14</td> </tr> <tr> <td>Meetings</td> <td style="text-align: center;">365</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">585</td> </tr> </tbody> </table> | Event | 2002 Qty | Commanders Calls | 88 | Special Events | 118 | Breakfast, Lunch, Dinners | 14 | Meetings | 365 | Total | 585 |
| | | | Event | 2002 Qty | | | | | | | | | | | |
| | | | Commanders Calls | 88 | | | | | | | | | | | |
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| Total | 585 | | | | | | | | | | | | | | |
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