

WORKLOAD

12. WORKLOAD ESTIMATES

| Workloads | Actual Proposals Considered | Actual Proposals Closed** | Meeting Dates |
|---|-----------------------------|---------------------------|---------------|
| 12.1. SUP Actions * | | | |
| FY 01 | 8 | 4 | 27 Jun 01 |
| | 10 | 4 | 22 Oct 01 |
| FY 02 | 11 | 4 | 9 May 02 |
| | 12 | 9 | 30 Oct 02 |
| * IAW AFI 32-1021, KAFB Sup 1, the SUP will meet twice per year at a minimum; more often as needed | | | |
| ** Proposals not closed generally fall into one of several categories: disapproved, held open for further consideration, withdrawn, or noted (on actions given to the board as information only). | | | |
| 12.2. Assess and Validate Space Use | | | Annually |
| Assess existing facility usage | | | 24 |
| Assess and validate space requirements for new/changed missions, Validate Proposals, Develop Concepts and Initiate Long-Lead Actions | | | 5 |
| 12.3. Coordinate Facility Preparation, Monitor Other Services and Complete Records Activities: | | | Annually |
| Provide information, as necessary for the circumstances, to other service areas (primarily Engineering Services and Operations and Maintenance) related to space use | | | 2 |
| Assist affected organizations in arranging for services needed to accomplish their move | | | 5 |
| Provide accurate occupancy and related information to the real estate activity | | | 12 |
| 12.4. Review Support Agreements | | | Annually |
| Review support agreements and validate that facilities assigned to the tenant are correct | | | 3 of 34 |
| 12.5. SUP & Facilities Board Meetings | | | Annually |
| Prepare presentation materials on SUP-approved proposals | | | 2 |
| Attend meetings/present proposals | | | 4 |
| Prepare agendas, slides, other presentation materials | | | 4 |
| Draft, staff, publish, and distribute minutes | | | 2 |
| 12.6. Process Out-of-Cycle Space Management Proposals | | | Annually |
| Prepare and staff proposal packages, which may be via e-mail or Staff Summary Sheet | | | 5 |