

CHILD AND YOUTH PROGRAM Budgeting Model User Guide

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1 INTRODUCTION

The *Enterprise Modeling System (EMS)* software application is a management tool designed to support the process of modeling enterprise organizations. It supports the annual planning and programming cycle; provides a framework for budget planning and execution; provides what-if analyses using scenarios and reports; offers tools for reviewing performance results for improvement opportunities; and for maintaining underlying reference data such as regions, programs, installations, pay scales, and program standards.

EMS is designed to support the Department of Defense (DoD) Planning, Programming, Budgeting, and Execution (PPBES) process. The *EMS* version developed for CYP focuses on the budgeting phase. It provides senior managers, regional program directors, and installation program managers and installation program directors with the tools to model, track, analyze, evaluate, and improve enterprise performance.

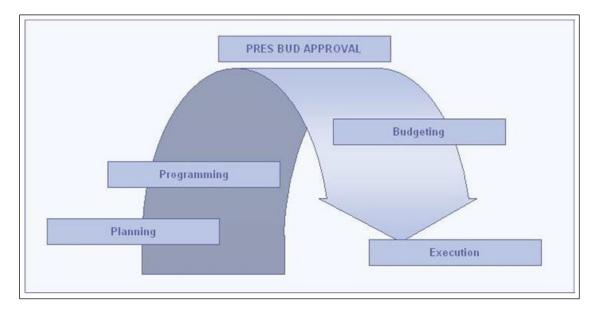


Figure 1: Planning, Programming, Budgeting, and Execution Cycle.

This User Guide describes the *EMS* functions and features that support the *budgeting* process for CYP. Other manuals will describe the programming and execution features of *EMS* that CYP can use to support other process phases.

1.1 Overview of EMS Modeling Process and Capabilities

EMS models the enterprise in scenarios. With *EMS*, scenarios can be created, developed, refined, and locked.

Developing models using EMS scenarios begins with creating a new scenario, and continues through updating underlying references and standards, setting up program details, and tailoring the program component details. This process is shown in Figure 2.

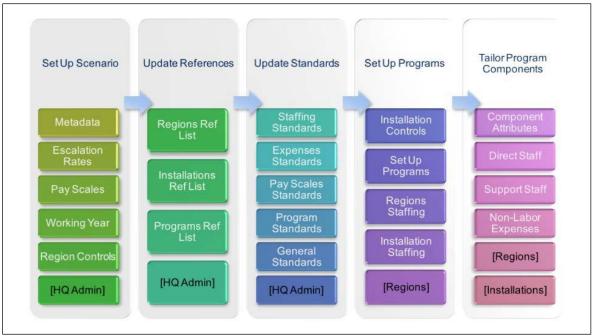
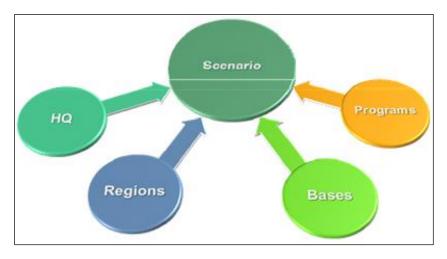


Figure 2: CYP EMS Model Process Overview

Generally, scenarios can be created to support each phase in the business cycle, including programming, funding, budgeting, and execution. Within each cycle, managers can create numerous versions of baselines and scenarios. Baselines and scenarios can be named to support the intended purpose, such as POM 2010 v.14 or Execution Performance 2008 v.2. Users can create any number of scenarios, based on any existing baseline or scenario, to model specific circumstances in order to see the effect on the overall enterprise model.

Models created in *EMS* baselines can be configured to model the details of CYP operations, including programs and program elements at each installation or site. *EMS* includes the capability for defining, organizing, and estimating the program components including standards, labor positions, rates, FTEs, overhead rates, and other burdens. You can set up these components in any number of ways to model the enterprise to achieve your modeling goals.

This modeling process is a collaborative one, in which all levels of the enterprise are involved. *EMS* users participate in developing scenarios and contribute to final baselines that reflect the underlying makeup of the enterprise.



Child and Youth Program Enterprise Modeling System Budgeting Model User Guide

Figure 3: EMS Collaborative Modeling Participants

Finally, *EMS* offers managers tools that can provide insight into enterprise performance, and especially for improvement opportunities. You can compare one baseline to another to understand the effects resulting from differences in model configurations and settings. With *EMS* you can easily set up scenarios and create reports that provide insight into the enterprise at varying levels of detail or abstraction.

Scenarios offer numerous options for adjusting the underlying data set for a particular model of the enterprise. The Report feature offers a robust set of tools for filtering and displaying model data in preset formats and in custom formats. You can produce reports that capture the financials, staffing requirements, baseline configuration and setup. Data can be exported to Microsoft Excel for further analysis.

1.2 Guide Organization

This Guide is designed to provide a reference for using and understanding the *EMS* software application. It is organized into five sections: Introduction, Getting Started, Managing Baselines, Developing Methods, and Reports.

1.3 Document Conventions

The following conventions are used in this Guide to communicate the specific meaning for various names, objects, entities, and titles.

| Example | Description |
|---------|-------------|
|---------|-------------|

| Update | Reference to a specific name of a control on <i>EMS</i> user interface pages, such as an update button. | |
|----------------------------|--|--|
| How to | The EMS User Guide includes how to descriptions of features and functions. | |
| Тір | Throughout the <i>EMS</i> User Guide, you will see notes and tips that can help you understand how features can be used. | |
| Enterprise Modeling System | Name of a software application or tool | |

Table 1: Convention Examples

| Term | Description/Explanation |
|----------------|---|
| Baseline | A baseline consists of a set of standards, organizational structural elements, programs, costs components that represent the enterprise and which are used to achieve a modeling objective. |
| Business Cycle | The Business Cycle refers to the cyclical process of planning, programming, budgeting, and execution. <i>EMS</i> provides modeling tools that support each of these phases. |
| Component | A particular instance of a program, defined by the type of program and elements such as classrooms for a CDC that make up the component. |
| Model | Used to refer to the abstract representation of the organization |
| Labor position | A defined position with specific attributes such as title, pay grade level, and full- time equivalency. |
| Program | A program is a function, such as youth or child development center, provided at specific locations throughout the CYP enterprise. |
| Scenario | A scenario like a baseline consists of a set of underlying data and configuration of data that is designed to model new assumptions or theories about the enterprise or organization. |
| Standard | A standard applied to a specific program. |

Table 2: Common Terms

2 GETTING STARTED

The Getting Started section describes the prerequisites that need to be completed prior to working with *EMS* scenarios and baselines. It covers the following areas:

- Logging In
- Requesting an EMS Account
- Managing your Password
- Managing your Profile
- EMS Home Page
- Common Display Features

2.1 Logging In

EMS requires that users log in to the *EMS* application server through the Internet in order to use the application's features. This means that you will need to have an account set up on the *EMS* server.

| 😻 Entei | Youth Programs Prise Modeling System 8.0 Rev: 3731 | l | |
|----------|--|-------------|------------------------------------|
| Home | | | |
| | P Enterprise Modeling System ser and need an account, please contact your Regional C nere. | CVP Office. | |
| Login | | | |
| Username | | | |
| Password | | | |
| Login | | | |
| | | | |
| | | | Copyright © 2007-2022 Peraton Inc. |

Figure 4: CYP Business Model Software Application Login

To access the login page, open a browser window, such as Microsoft Internet Explorer, and type the *EMS* URL into the address bar. The Login page shown in Figure 4 should be displayed. Note, a welcome message will display prior to the login pane shown in Figure 4. The welcome message will ask the user to confirm that they understand they are accessing a US government information system that is provided for USG-authorized use only prior to allowing the user to enter their login credentials. If you fail to login 3 consecutive times within a 15 minute period, you will be locked out of your account. You will need to request that an Administrator reset your password or wait 15 minutes and attempt to login again.

2.2 Requesting an EMS Account

If you do not have an account established, you can request one by contacting the Region user for your program.

2.3 Managing Your Password

Resetting your password: Selecting "click here" next to Reset Your Password on the login screen will display the Enter Username pane where you can enter your username so that a reset code can be sent to the email address that is associated with your user account. You will then be provided with a temporary password in order to log in, after which you will be prompted to change your password.

| Child and Youth Programs Enterprise Modeling System version 3.3.0 Rev: 3731 | |
|---|------------------------------------|
| Home | |
| Reset Password | |
| Enter Username | |
| Please enter your usemame Username: * Submit: Exit | |
| | |
| | |
| | Copyright © 2007-2022 Peraton Inc. |

Figure 6a: Reset Your Password

Changing your password: The system will force you to change your password every 60 days. You can change your password when logged into the application by clicking on the Change Password link under the User Options navigation panel. If an administrator changes your password, you will be forced to use the new password to login and then will be prompted to change your password again. You can only change your password once within a 24 hour period. The password requirements are outlined on the Change Password pane and must be followed in order for the new password to be valid.

| Jsername: | rfairbee | | |
|---|---|------------------|--|
| Old Password: | | Required | |
| New Password: | | Required | |
| Confirm New Password: | | Required | |
| Must change at leas | of 15 characters and a maximum of 50 chara 8 characters from previous password | acters in length | |
| | : one uppercase character [A-Z] | | |
| | : one lowercase character [a-z] : one numeric character [0-9] | | |
| | : one special character except for (" ' # \) | | |
| Cannot contain any | spaces | | |

Figure 6: Change Password Pane

2.4 Managing Your Profile

You can access your profile by clicking My Profile in the menu. To update any of the data, click the Edit button, enter the updated text in the appropriate filed, and click the Update button. User accounts will be set as inactive after 35 days of inactivity. You will need to request that an Administrator set your account as active in order to regain access to the application.

| User Profile | | | | | |
|-------------------|----------------------|----------|------------------|-------------|----------|
| | | | | | |
| Title: 2 | Mr | | Username: | rfairbee | |
| First Name: | Ryan | | Last Login: | 26 Sep 2022 | |
| Middle Name: | | | Account Created: | 12 Nov 2020 | 10:59:41 |
| Last Name: | Fairbee | | | | |
| Address 1: | | Required | | | |
| | | | | | |
| Address 2: | | | | | |
| City: | | Required | | | |
| State: | | Required | | | |
| Zip: | | Required | | | |
| Country: | | Required | | | |
| country. | | | | | |
| Organization: 👔 | Peraton | | | | |
| Phone Number: | 55555555 | | | | |
| | | | | | |
| Alt Phone Number: | | | | | |
| Fax: | | | | | |
| Email: | rfairb02@peraton.com | | | | |
| | | | | | |
| Update | | | | | |
| | | | | | |
| | | | | | |

Figure 7: Profile Pane

2.5 EMS Home Page

This section of the User Guide describes the basic features of the *EMS* software user interface and provides helpful guidance on how to use the application's features and functions. It also provides a description of *EMS*'s user interface anatomy.

Once logged in to *EMS*, your browser should display a home page similar to that shown in Figure 8. The *EMS* application is organized into three primary areas: the Header Bar, the Navigation Bar, and the Application Working Area. The Header Bar is located across the top of the browser page and includes the application name, version, and user name (for logged-in users). Your username will be displayed at the top right side of the Title Bar, along with a link to log out of *EMS* (callout 5). The name of the default baseline will be displayed in the Header area as well (callout 6).

ip: When a user logs into *EMS*, they will be presented with a display that corresponds to their user level. For example, installation-level users will have access to the data related to the installation they are mapped to. Similarly, region-level users and installation

program-level users will have access to their respective mappings.

The Navigation Bar is a vertical bar displayed along the left side of the page beneath the Header Bar. It provides links to all application options available to the logged-in user through menu options. Menu options (callouts 2 through 4) include Session Menu options, Scenario Menu options, and User Menu options. *EMS* also includes Administrative Tools for managing established standards, setting up user accounts, and managing reference libraries. Figure 8 shows the options available through the menu system.

| Version 3.2.5 R | rise Modeling System er: 337 | Logout EMS DEFAULT TEST SCENARIO |
|--------------------------|---|-------------------------------------|
| Home 1 | | |
| n Menu 🖮 | | |
| ne Manager | Welcome to the CYP Enterprise Modeling System. | |
| io Manager narios | Vou can select a start option below or from the menu at left. | |
| nanos | 2 | |
| io Menu | <u></u> | |
| tion View | NOTE: EMS HAS A NEW FEATURE - IT Inventory | |
| tion View n View | This feature provides CYP FFR IT equipment allocations based on CYP standards, and enables programs to update the list to reflect actual on-site inventory. You can access the feature through | |
| View | Installation View, Installation Component panel and select the IT Inventory tab. | |
| Controls | There is also an IT Inventory Gap report available in the Reports menu option. | |
| io Standards Schedule | | - 7 |
| schedule | 3 NOTE: ATTENTION ALL INSTALLATION AND PROGRAM USERS | · · |
| - | Please review the address and building number for each facility under your purview. | |
| nce Menu | You can do a quick check using the Addresses and Building Numbers report. Send any required changes to the help desk at CNICN9SUPPORT@peraton.com. | |
| Library | send any required changes to the help desk at CNICN9SUPPOR (@peraton.com. | |
| Type Library | | |
| ation Library | NOTE: NEW DEFAULT SCENARIO | |
| m Library | FY23 Budget v1s is the new default scenario. | |
| ble Library | | |
| otions | Where would you like to start? | |
| | 1. Select a focus region: | |
| e Inbox file | | |
| Pass cord | Select All | |
| 1 | 2. Select a view: | |
| Options 4 | Installation View | |
| count Setup | Displays a list of installations in the selected region with list of its programs, related labor, and corresponding financial data. | |
| icenario | Program View Displays a list of programs across the selected region with a list of installations, related labor, and corresponding financial data. | |
| | Displays a list of programs across the selected region with a list or installations, related labor, and corresponding mancial data. | |
| nu 2 | | |
| | | |
| uide | | |
| | | |

Figure 8: EMS Home Page

EMS's application working area (Callout 7) is where you will perform most of your work. When you select an option in the menu, the data related to the option will be displayed in this working area. This information will be displayed in one or more common display formats such as lists, summary, or detail panes. Each display feature is described in the following paragraph. Callout 8 displays the User Guide link that when clicked displays the applications User Guide.

2.6 Common Display Features

EMS uses several common features for displaying model information such as display panels, pane management icons, list views, summary views, details views, and tabs.

Panes: *EMS* includes numerous display components, called panes, which present information to users. Panes can be recognized by the encapsulating header and footer bars as shown in the below example for Region List (callouts 1 and 5). In most panes, utility buttons are provided in the pane header, such as those shown below for

minimizing, restoring, and removing the pane. The pane header may include buttons for performing additional actions such as accessing the pane filters or for adding new records to the list (callouts 7 and 9).

List Pane: In a list pane, information is presented in a list of records (callout 3) organized in columns for fields with field headings (callout 2) that identify the data in the column. In most cases, these headings can be used to sort the data, in ascending or descending order, by clicking on the heading. Once a record has been selected, it becomes highlighted (callout 4.)

Tip: Clicking a record in a list view will result in displays of information related to the record. Alternately, clicking on the Properties Edit icon in the Options column will display the properties for the record (also referred to as metadata).

| UIC Region | n Code | Region Name | Region Title | Status | Options |
|------------------------------|--------|-----------------------|------------------------------|----------|---------|
| 00052 CNICH | Q 💋 | CNIC HQ | CNIC HQ | Active | |
| 3049B CNRE | AFSWA | EURAFSWA | NAVREG EURAFSWA | Active | 00 |
| 61449 CNRH | | Hawaii | NAVREG Hawaii | Active | 08 |
| 21076 CNRJ | | Japan | NAVREG Japan | Active | 2 S |
| 61128 JRM | | Joint Region Marianas | NAVREG Joint Region Marianas | Active | 08. |
| 61075 CNRK | | Korea | NAVREG Korea | Active | 🕗 🙆 🎽 |
| Region Summa | гу | | | | 000 |
| Region Summa | гу | | | | |
| Region Summa Region Name: | | C HQ | In | active: | |
| | | | UIC: 00052 | active: | |
| Region Name: | | | | active: | |
| Region Name: Region Code: | | CHQ | UIC: 00052 | aactive: | |

Figure 9: List Pane Properties Pane Example

Additionally, list panes may include icons representing useful information. For example, in the Options column shown in Figure 8 (callout 8), icons are provided for access to editing record properties or removing the record.

Properties Pane: Most list pane entries will include metadata or properties that provide data about the item in the list. This information can be viewed or edited by clicking the desired record or in some list panes by clicking the edit properties icon in the list pane options column. A pane similar to the example shown above will be displayed below the list pane (callout 5). For all editable summary and properties pane, once data is added or edited, users must click the Update button (callout 6) to save the data.

Tip: Once you have updated data in a properties pane, make sure to save the data by clicking the Update button in the pane that you are editing.

Details Pane: In many cases, List panes provide a path to further details for a selected record. By selecting a record, you can display related information in a Details pane as shown below. *EMS* will display the Details pane beneath the list pane (callout 2 below). In some cases, Details panes can also lead to further details in an additional Details pane.

| Installation Name | Туре | Region | | APPN | 2017 | Option |
|---|-----------------------------|---|-------------------------|--------------------------------|----------------|--------|
| Anacostia Bolling | Joint Base | Naval District | Washington | OMN | \checkmark | 2 |
| Andersen | Air Force Base | Joint Region | Marianas | OMN | \checkmark | 0 |
| Annapolis | Naval Support Activity | Naval District | : Washington | OMN | \checkmark | 0 |
| Atsugi | Naval Air Facility | Japan | | OMN | \checkmark | - Ø |
| Bahrain | Naval Support Activity | EURAFSWA | | OMN | ✓ | 0 |
| Barking Sands | Pacific Missile Range Facil | ity Hawaii | | OMN | | |
| Installation Prog | | | xpenses No | ites | | |
| Installation Prog | | T&C Staff Other E | · · · · · | tes | | 80 6 |
| | ırams Support Staff | | xpenses No Oversight | | | |
| Installation Prog Program Name | ırams Support Staff | T&C Staff Other E Program Type | Oversight | tes Enrollment | 2017 | Optic |
| Installation Prog Program Name Child Development Co | ırams Support Staff | T&C Staff Other E Program Type CDC | Oversight | tes Enrollment 190 | 2017 🗹 | Optic |
| P Installation Prog Program Name Child Development C School Age Care | ırams Support Staff | T&C Staff Other E Program Type CDC SAC | Oversight | tes Enrollment 190 79 | 2017 V V | Optic |

Figure 10: Detail Pane Example

Filtering: Where available, lists can be filtered by clicking the filter (F) button located in the pane header bar next to the Add button and adding your filter criteria. Generally, you can select multiple items in each of the provided lists.

| Andersen Air Force Base Joint Region | t Washington OMN Marianas OMN t Washington OMN OMN OMN | | Options |
|--|--|-----|------------|
| Andersen Air Force Base Joint Region Annapolis Naval Support Activity Naval District Atsugi Naval Air Facility Japan Bahrain Naval Support Activity EURAFSWA Barking Sands Pacific Missile Range Facility Hawaii Filter Options Column Selector (Use the checkboxes to show/hide columns) Maximum ✓ Type ✓ Region ✓ APPN Installation Name: Anacostia Bolling Andersen Annapolis Atsugi Bahrain ✓ Region: CNIC HQ EURAFSWA Hawaii ✓ | Marianas OMN t Washington OMN OMN | | 2 8 2 8 |
| Annapolis Naval Support Activity Naval District Atsugi Naval Air Facility Japan Bahrain Naval Support Activity EURAFSWA Barking Sands Pacific Missile Range Facility Hawaii Filter Options Column Selector (Use the checkboxes to show/hide columns) Image: Column Selector (Use the checkboxes to show/hide columns) ✓ Type ✓ Region ✓ APPN Installation Name: Anacostia Bolling Andersen Anapolis Atsugi Bahrain CNIC HQ EURAFSWA Hawaii Awaii Awaii Amage | t Washington OMN OMN | | 2 🔕 |
| Atsugi Naval Air Facility Japan Bahrain Naval Support Activity EURAFSWA Barking Sands Pacific Missile Range Facility Hawaii Filter Options Column Selector (Use the checkboxes to show/hide columns) ☑ Type ☑ Region ☑ APPN Installation Name: Anacostia Bolling Andersen Annapolis Atsugi Region: CNIC HQ EURAFSWA Hawaii | OMN | | |
| Bahrain Naval Support Activity EURAFSWA Barking Sands Pacific Missile Range Facility Hawaii Filter Options Column Selector (Use the checkboxes to show/hide columns) ✓ Type ✓ Region ✓ APPN Installation Name: Annapolis Atsugi Bahrain Region: CNIC HQ EURAFSWA Hawaii | | | 2 💫 |
| Barking Sands Pacific Missile Range Facility Hawaii Filter Options Column Selector (Use the checkboxes to show/hide columns) ☑ Type ☑ Region ☑ APPN Installation Name: Anacostia Bolling Andersen Annapolis Atsugi Bahrain Anacostia Bolling Region: CNIC HQ EURAFSWA Hawaii ▲ | OWN | | |
| Filter Options Column Selector (Use the checkboxes to show/hide columns) Image: Type Installation Name: Anacostia Bolling Andersen Annapolis Atsugi Bahrain Region: CNIC HQ EURAFSWA Hawaii | OMIN | ✓ (| 2 🔕 🗸 |
| Column Selector (Use the checkboxes to show/hide columns) Image: Type Region Anacostia Bolling Anacostia Bolling Andersen Annapolis Atsugi Bahrain Region: CNIC HQ EURAPSWA Hawaii | OMN | | 2 🛛 🗌 |
| EURAFSWA A | ^ | | |
| Joint Region Marianas | ~ | | |

Figure 11: Filter Pane

Add Pane: Where available, lists can be modified by adding new records through the add (+) button. This button displays an Add pane as shown below, for the relevant content.

| Add a New Installation | | 8 |
|------------------------|----------------------------|---|
| Installation Name: | AUTEC ADMINSUPU | |
| DMDC Youth Population: | Youth Cost Factor: CONUS V | |
| Cost Level: | High Cost 🗸 | |
| Add | | |
| | | |

Figure 12: Add Pane Example

3 DEVELOPING SCENARIOS

Once the default baseline is opened, logged-in users can choose the view to work in that best supports the task at hand. Three views into the baseline configuration are available: Region View, Installation View, and Program View.

| | prise Modeling System | | | | | | | | MS DEFAULT | TEST SCE |
|---|---|-------------|-------------|-------------------|------------------|-------------------|--------------|-----------------|-------------|----------|
| | | | | | | | | | | Setup F |
| Home | | | | | | | S | elect a Region: | All Regions | |
| ision Menu 🛛 🖩 | Installation List | | | | | | | | | |
| seline Manager | Installation Name | | | Туре | | Region | | APPN | 2023 | Opt |
| enario Manager Scenarios | Andersen | | | Air Force Bas | | Joint Region I | Marianas | OMN | | 0 |
| occuration of | Annapolis | | | Naval Suppo | rt Activity | Naval District | t Washington | OMN | | - Ŏ |
| nario Menu | Atsugi | | | Naval Air Fac | tility | Japan | | OMN | | ŏ |
| tallation View | Bahrain | Naval Suppo | rt Activity | EURAFCENT | | OMN | | ŏ | | |
| gram View sion View | Barking Sands | | | Pacific Missile | e Range Facility | Hawaii | | OMN | | ŏ |
| ion Controls | Betherda | | | Naval Suppo | rt Activity | Naval District | Washington | OMN | | |
| nario Standards ess Schedule | | | | | | | | | | |
| orts | | | | | | | | | _ | |
| | Installation Programs Support Staff T&C Staff Other Expenses Notes | | | | | | | | | |
| rence Menu | Program Name | | | | | gram Type 24/7 | Oversight | | 2023 | Op |
| ion Library | Austins Playroom continuous care BLDIG 88 | | | | | | | 50 | | 0 |
| tall Type Library tallation Library | Child Development Center 1 BLDG 26 | | | | | CDC | | 232 | Z | 0 |
| gram Library | Child Development Center 2 BLDG 87 | | | | | CDC | | 302 | Z | 0 |
| Table Library | Youth Program | | | | | YTH | | 0 | ~ | 0 |
| Options | | | | | | | TOTAL | 584 | | |
| isage Inbox Profile | | | | | | | | | | |
| ange Password | Components Direct Staff Direct Staff Summary Support Staff Non-labor Expenses Cost Center Cost Summary IT Inventory | | | | | | | | | |
| in Options | Classroom | # of Months | | Age Group | Teacher/Child Ra | | | nrollment | Auth FTE | Opti |
| | Room 111 | 12 | 12 | Infant | 4 | ; | | 7 | з | 0 |
| | Room 112 | 12 | 11 | Infant | 4 | 1 | | 7 | 2.75 | 0 |
| | Room 113 | 12 | 11 | Infant | 4 | ; | 7 | 7 | 2.75 | 0 |
| | | 12 | 12 | Infant | 4 | 1 | 7 | 7 | 3 | 0 |
| et Scenario | Room 14 | 14 | | | | | 7 | 7 | 3 | - A 4 |
| t Scenario Menu | | 12 | 12 | Infant | | | | | - | |
| t Scenario | Room 114 | | 12 | Infant Pretodd | 5 | | | 7 | 2.75 | |
| r Account Setup et Scenario Menu r Guide | Reom 114 Room 115 | 12 12 | | | | | 7 | 7 232 | - | 0 |

Figure 13: Installation View, Setup Perspective Tab

The default view is the Installation View. Each view is summarized below and more described in the following paragraphs. Depending on the type of account you have, your view of the scenario may be limited to the domain to which your account is mapped. For example, if your account is an installation program account, you will have access to data within your program. If your account is a region account, you will have access to data within your region.

| | outh Programs prise Modeling System | | | | | | | Logged in: | 1: Ryan Fa Li |
|--|--|-----------------|----------------|-----------|---------------------|----------------|-----------------------------------|----------------|------------------|
| version 3.2.5 | | | | | | | | EMS DEFAULT TE | EST SCEN |
| | | | | | | | | 1 | Setup Fin |
| Home | | | | | | | Select a Region: | All Regions | |
| ssion Menu 🛛 🖿 | Installation List | | | | | | | | |
| aseline Manager | Installation Name | | | | | Туре | | 2023 | Optio |
| anario Manager / Scenarios | Andersen | | | | | Air Force Bas | 10 | \$4,428,375 | 5 🖉 🕻 |
| | Annapolis | | | | | Naval Suppo | rt Activity | \$4,517,141 | 00 |
| enario Menu | Acsugi | | | | | Naval Air Fac | ility | \$3.566.839 | 00 |
| stallation View | Bahrain | | | | | Naval Suppo | rt Activity | \$2,700,272 | |
| ogram View gion View | Barking Sands | | | | | Pacific Missil | e Range Facility | \$1,084,266 | |
| egion Controls | Bethesda | | | | | Naval Suppo | rt Activity | \$10,505,007 | |
| icenario Standards iccess Schedule | | | | | | | | | |
| leports | | | | | | то | TAL REQUIREMENT Regional Costs | \$320,226,247 | |
| | | | | | | | | | - |
| ference Menu | | | | | | | GRAND TOTAL | \$337,312,893 | 3 |
| gion Library stall Type Library stallation Library | Installation Programs Support Staff T&C Staff Other Expenses Notes | | | | | | | | |
| rogram Library Iay Table Library | Installation Program Name | | | | | | Program Type | 2023 | Optio |
| | Austins Playroom continuous care BLDG 88 | | | | | | 24/7 | \$1,250,619 | |
| er Options | Child Development Center 1 BLDG 26 | | | | | | CDC | \$4,962,117 | |
| lessage Inbox | Child Development Center 2 BLDG 87 | | | | | | CDC | \$3,296,410 | |
| ly Profile hange Password | Youth Program | | | | | | YTH | \$3,720 | |
| | | | | | | то | TAL REQUIREMENT | \$9,512,860 | |
| lmin Options | | | | | | | | | |
| ser Account Setup eset Scenario | Components Direct Staff Direct Staff Summary Support Staff Non-Jabor Expenses Cost Center Cost Summa | ry IT Inventory | | | | | | | |
| | Classroom | # of Nonths | # of Hours | Age Group | Teacher/Child Ratio | Capacity | Enrollment | Auth FTE | Option |
| lp Menu 🏼 💐 | Room 111 | 12 | 12 | Infant | 4 | 7 | 7 | 3 | 08 |
| er Guide | Room 112 | 12 | 11 | Infant | 4 | 7 | 7 | | 08 |
| | Room 113 | 12 | 11 | Infant | 4 | 7 | 7 | | 00 |
| | Room 114 | 12 | 12 | Infant | 4 | 7 | 7 | | 00 |
| | Room 115 | 12 | 12 | Infant | 4 | 7 | 7 | | 08 |
| | Room 117 | 12 | 11 | Pretodd | 5 | 7 | 7 | | 00 |
| | | Number 1 | of Classrooms: | | TOTAL | 232 | 232 | 61.0 | |
| | | Number | or classrooms! | 21 | TOTAL | 232 | 232 | 61.0 | |
| | | | | | UNFUNDED TOTAL | 0 | 0 | 0.0 | |

Figure 14: Installation View, Financial Perspective Tab

The Installation View gives you access to the installation in the baseline, installation support staff, training and curriculum staff, and other installation expenses, as well as details of the programs available at each installation along with related costs.

In contrast, the Program View provides a list of each active program in the baseline and the sites at which those programs are located. Both the Installation View and Program View options can be displayed in either a Setup or Financial perspective. The Setup tab provides access to all the variables that make up the baseline. In the Financial tab you can display the cost rollups and details related to the baseline configuration.

| Home | | | | | | | | | | | | |
|--|-------------------------------------|-------------------------|--------------|--------------------------------|------------------------|----------------|-------------------------------|--------------------------|----------|------------------|--------------|-----|
| Session Menu 🖌 🗮 | Region | List | | | | | | | | | 886 (| 56 |
| Baseline Manager | UIC | Region Code | Region Na | me | | Re | gion Location | | | | Options | |
| Scenario Manager My Scenarios | 00052 | CNIC HQ | CNIC HQ | | | CNI | IC HQ | | | | 2 | |
| ' | 3049B | CNREURAFCENT | EURAFCENT | | | Nap | Naples Naval Support Activity | | | | | |
| Scenario Menu | 61449 | CNRH | Hawaii | | | Pea | rl Harbor-Hickar | m Joint Base | | | | 1 |
| Installation View | 61076 | CNRJ | Japan | apan Yokosuka Fleet Activities | | | | | | | | |
| Program View Region View | 61128 | JRM | Joint Regior | Joint Region Marianas G | | | | | | | | |
| Region Controls | n Controls 61075 CNRK | | | Korea Chin | | | | Chinhae Fleet Activities | | | | |
| Scenario Standards Access Schedule Reports | Suppor | t Staff Non-labe | er Expenses | Cost Cente | | | | | | | | - 8 |
| Reference Menu | Support S Position T | | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Region Library Install Type Library | Installation Director | CYP GS10 | 7 | NAF | Full Time | 26584 | 0 | \$0 | 1 | \$96,910 | 0 | |
| | Installation | CYP GS11 | 5 | NAF | Full Time | 27087 | 1 | \$100,555 | 0 | \$0 | | |
| Installation Library Program Library | Director | | | | | | | | | | • | |
| | Director Region CYF Manager | | 4 | NAF | Full Time | 26584 | 0 | \$0 | 1 | \$139,105 | 28 | l |
| Program Library | Region CYP | GS13 | 4 5 | NAF | Full Time Full Time | 26584 27087 | 0 | \$0 \$143,320 | 1 | \$139,105 \$0 | 28 | l |
| Program Library Pay Table Library | Region CYF Manager Region CYF | GS13 GS13 | | | | | | | | | 28 | |

Figure 15: Region View

In the Region View, you can review the list of the regions included in the baseline or scenario and review and edit regional support staff and regional expenses.

3.1 Installation View

The Installation View (see callout 1 below) is the principal view for creating and managing scenario information. In the Installation view, you can set up all programs for a given installation or site, all program components, direct staff, support staff, and non-labor expenses (see callout 2 and 3). This is done primarily in the Setup perspective (see callout 4).

You can also set up all installation-level overhead support staff and non-labor expenses. You can switch to a financial perspective periodically, using the perspective tabs, to see the financial impact of the modeled configuration (see callout 4).



Figure 16: installation View

The Installation View also provides access to installation-level support staff, training, and other expenses. The cost components can be accessed through the tabs adjacent to the Installation-Program pane (see callout 2).

Each pane in the installation view provides a rollup of the related list. These sums are shown at the bottom of each list of items (such as callout 7). Also included with each pane is a set of pane management buttons, such as add, filter, minimize, restore, and close (see callout 6) along with Option buttons for editing or removing records in list

panes. The Installation View also includes a region filter located just below the perspective tabs (see callout 5).

3.2 Installation-Level Support Staff

Installation-level support staff positions are based on administrator-defined standards. Region and Installation managers can add, edit, or remove installation-level support staff.

EMS includes facilities for modeling installation-level staff and expenses for each installation. Support staff are initially set by administrators using scenario standards but can be modified as needed to reflect each installation's situation.

To add installation-level support staff positions: In the Installation View select the installation to work with, click the Support Staff tab, and then click the Add icon in the pane header.

You can enter the position title, select the pay grade, and identify the funding and FTE mix. Click the Add button when finished.

| Installation Programs | Support Staff | T&C Staff | Other Expens | es Notes | | | | | | 30 30 | × |
|------------------------------|---------------|-----------|----------------|----------------------------|------------------------------|----------|-----------|----------|----------------------|--------------|---|
| Support Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Assistant Director | G502 | 1 | APF | Part-time | CE CC | 0 | \$0 | 1 | \$33,174 | 2 💫 | ~ |
| Operations Clerk | GS04 | 5 | Contract | Contractor | 15798 | 1 | \$36,258 | 1 | \$36,258 | 0 | |
| Region CYP Director | GS05 | 1 | FN Direct | Foreign National | Prog CC | 2 | \$71,592 | 2 | \$71,592 | \checkmark | |
| Youth Director | G509 | 5 | APF | Full Time Civil Service | 15807 | 1 | \$84,827 | 1 | \$84,827 | \checkmark | |
| YSF Coordinator | G509 | 5 | NAF | Full Time | 15798 | 1 | \$83,597 | 1 | \$83,597 | 2 | ~ |
| | | | | | TOTAL | 5 | \$276,274 | 6 | ======= \$309,448 | | |
| | | | | | UNFUNDED | 0 | \$0 | 0 | \$0 | | |
| | | | | | | | | | | | |
| Add a New Support Staff | | | | | | | | | | | |
| | | | | | | | | | | | |
| Position Title: | Assistant D | Director | | ~ | | | | | | | |
| Туре: | NAF | ~ | Category: | Full Ti | ime 🗸 | | | | | | |
| Pay Table Level: | Cont 🗸 | - | Pay Table Step | : 0 (\$0. | 00 hourly/\$0.00 annually) 🗸 | | | | | | |
| Associated Program: | 24/7 🗸 | | FTE: | 1 | | | | | | | |
| Cost Center: | ~ | | | | | | | | | | |
| Change Rationale: | | | | $\hat{}$ | | | | | | | |
| Unfunded: | | | | | | | | | | | |
| Add | | | | | | | | | | | |

Figure 17: Add Installation Support Staff

To edit Installation-level support Staff positions: In the Installation View, select the installation to work with, click the Support Staff tab, then click the Edit icon located in the Options column of the support staff list. Make the desired changes to the position data and click the update button when finished.

| r Installation Programs | Support Staff | T&C Staff | Other Expense | es Notes | | | | | | |
|------------------------------|---------------|-----------|----------------|----------------------------|----------------------------------|----------|-----------|----------|-----------|---|
| Support Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options |
| Assistant Director | G502 | 1 | APF | Part-time | CE CC | 0 | \$0 | 1 | \$33,174 | |
| Operations Clerk | G504 | 5 | Contract | Contractor | 15798 | 1 | \$36,258 | 1 | \$36,258 | Image: A start of the start of |
| Region CYP Director | GS05 | 1 | FN Direct | Foreign National | Prog CC | 2 | \$71,592 | 2 | \$71,592 | 0 |
| Youth Director | G509 | 5 | APF | Full Time Civil Service | 15807 | 1 | \$84,827 | 1 | \$84,827 | Image: A state of the state of |
| YSF Coordinator | G509 | 5 | NAF | Full Time | 15798 | 1 | \$83,597 | 1 | \$83,597 | |
| | | | | | TOTAL | | \$276,274 | | \$309,448 | |
| | | | | | UNFUNDED | 0 | \$0 | 0 | \$0 | |
| | | | | | | | | | | |
| Support Staff Summary | | | | | | | | | | |
| | | | | | | | | | | |
| Position Title: | Assistant D | Director | | \checkmark | | | | | | |
| Туре: | APF | ~ | Category: | Part-ti | me 🗸 | | | | | |
| Pay Table Level: | GS02 🗸 | • | Pay Table Step | : 1 (\$12 | .56 hourly/\$26,121.05 annually) | ~ | | | | |
| Associated Program: | YP 🗸 | | Authorized FTE | . 0 | | | | | | |
| Proj FTE: | 1 | | | | | | | | | |
| Cost Center: | CE CC | | ~ | | | | | | | |
| Change Rationale: | | | | ` | | | | | | |
| Unfunded: | | | | | | | | | | |
| Update | | | | | | | | | | |

Figure 18: Edit Installation Support Staff

To add Installation-level expenses: In the Installation View, select the installation to work with, click the Other Expenses tab, then click the Add icon in the pane header.

| Installation Programs | Support Sta | off T&C Staff | Other Expenses | Notes | | | | 180 I .C | 8 |
|------------------------|-------------|------------------|-------------------|-----------------|-----------|-------------------|------------|----------|----|
| Expense Title | | Cost Ce | enter | GL Code | | Projected Expense | | Options | |
| CDC Expense | | 1571 | 10 | 000000 | | | \$0 | 2 💫 | \$ |
| | | | | PROJECT | ED TOTAL: | ===: | === \$0 | | |
| | | | | U | NFUNDED: | | \$0 | | |
| | | | | AUTHORIZ | ED TOTAL: | | \$0 === | | |
| | | | (AUTHORIZED T | OTAL)-(PROJECTE | D TOTAL): | | \$0 | | |
| | | | | | | | | | |
| Add a New Expense | | | | | | | | | |
| | | | | | | | | | |
| Expense Title: | | | | | Required | | | | |
| GL Code: | 000000 - Au | uthorized Non-La | bor Expenses (Nav | y Standard) | | ~ | | | |
| Projected Expense: | \$ 0 | Requ | uired | | | | | | |
| Associated Program: | CDC 🗸 | | | | | | | | |
| Cost Center: | 15710 (AND | DER USDA PROG) |) - Default 🛛 🗸 | | | | | | |
| Unfunded: | | | | | | | | | |
| Add | | | | | | | | | |

Figure 19: Add Installation Expense

To edit Installation-level expenses: In the Installation View, select the installation to work with, click the Other Expenses tab, then click the Edit icon located in the Options column of the support staff list. Make the desired changes to the positions' data and click the Update button when finished.

| Installation Programs | Support Staff | f T&C Staff | Other Expenses | Notes | | |
|------------------------|---------------|-----------------|--------------------|-------------------------|-------------------|---------|
| Expense Title | | Cost Ce | enter | GL Code | Projected Expense | Options |
| CDC Expense | | 1571 | 10 | 000000 | \$0 | 2 🙆 🙆 🔹 |
| | | | | | | |
| | | | | PROJECTED TOTA | | |
| | | | | AUTHORIZED TOTA | | 1 |
| | | | (AUTHORIZED 1 | TOTAL)-(PROJECTED TOTAL | L): \$0 | |
| | | | | | | |
| Expense Summary | | | | | | |
| | | | | | | |
| Expense Title: | CDC Expense | 3 | | | | |
| GL Code: | 000000 - Aut | thorized Non-La | abor Expenses (Nav | vy Standard) | ~ | |
| Projected Expense: | \$ 0 | | | | | |
| Associated Program: | CDC 🗸 | | | | | |
| Cost Center: | 15710 - Defa | ult | \checkmark | | | |
| Unfunded: | | | | | | |
| Update | | | | | | |

Figure 20: Edit Installation Level Expense

To review the standards-based T&C staff positions: In the Installation View, select the installation to work with, click the T&C Staff tab, then click the Edit icon located in the Options column of the list. Make the desired changes to the positions' data and click the Update button when finished.

| Installation Prog | rams Suppor | rt Staff T | C Staff Other | r Expenses | Notes | | | | 3 | | 18 |
|--------------------------------------|-------------|--------------|------------------------|------------|-------------|----------|-----------|----------|-----------|-----------------------|--------|
| T&C Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| T&C Assistant | G507 | 5 | NAF | Full Time | 15710 | 1 | \$68,345 | 1 | \$68,345 | 2 | ^ |
| T&C Specialist | G509 | 5 | NAF | Full Time | 15710 | 2 | \$167,194 | 2 | \$167,194 | Ø | \sim |
| | | | | | τοτα | L 3 | \$235,539 | | \$235,539 | | |
| | | | | | UNFUNDE | 0 0 | \$0 | 0 | \$0 | | |
| | | | | | | | | | | | |
| , Support Staff Sur | mmary | | | | | | | | | | 8 |
| | | | | | | | | | | | |
| Position Title: | | C Specialist | | Full Time | | | | | | | |
| Type: | NA | - | | | | | | | | | |
| Pay Table Level: Associated Progr | | | ble Step: ized FTE: | 5 2 | | | | | | | |
| Proj FTE: | 2 | | | - | | | | | | | |
| Cost Center: | 15 | 710 | | | | | | | | | |
| Change Rational | e: | | | | Ç | | | | | | |
| Unfunded: | | | | | | | | | | | |
| Update | | | | | | | | | | | |
| | | | | | | | | | | | |

Figure 21: Edit T&C Staffing

3.3 Installation-Level Training and Curriculum Staff

| Installation List | | | | | | | | | | 3001 | |
|---|-----------------------------|-----------|-----------------------------|-------------------------|--------------------------------|----------|-----------------------|---------------|-----------------------|---------|---|
| Installation Name | | | | | Туре | Region | l. | APPN | 2017 | Options | |
| Anacostia Bolling | | | | | Joint Base | Naval D | istrict Washington | OMN | \checkmark | 2 😒 | |
| Andersen | | | | | Air Force Base | Joint Re | egion Marianas | OMN | ✓ | 2 S | |
| Annapolis | | | | | Naval Support Activity | Naval D | istrict Washington | OMN | ✓ | 0 🛛 | |
| Atsugi | | | | | Naval Air Facility | Japan | | OMN | \checkmark | 0 🙆 | |
| Bahrain | | | | | Naval Support Activity | EURAFS | SWA | OMN | \checkmark | 0 🙆 | |
| Barking Sands | | | | | Pacific Missile Range Facility | Hawaii | | OMN | | 0 😒 | Ť |
| | | | | | | | | | | | |
| Installation Programs | s Support Staf | f T&C St | aff Other Exp | penses Notes | | | | | | 30100 | 8 |
| Installation Programs | s Support Staf Pay Table | if T&C St | aff Other Exp Labor Type | enses Notes Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| | | | | | Cost Center 15710 | Auth FTE | Auth Cost \$68,345 | Proj FTE 1 | | | |
| T&C Staff Position Title T&C Assistant | Pay Table | Step | Labor Type | Category | | | | - | Proj Cost | Options | |
| T&C Staff Position Title | Pay Table GS07 | Step 5 | Labor Type NAF | Category Full Time | 15710 | 1 | \$68,345 | 1 | Proj Cost \$68,345 | Options | ^ |

Figure 22: Installation Training and Curriculum Staff Pane

Training and Curriculum support staff positions are based on administrator-defined standards and program component enrollment and staffing.

Region and Installation managers can add, edit, or remove T&C staff to reflect actual staffing levels for the installation.

3.4 Installation-Level Other Expenses

Region and Installation managers can add, edit, or remove installation-level other expenses to reflect actual installation level expenses. These can be managed in the Non-Labor Expense tab at the Installation-Program pane by Region and Installation managers.

3.5 Making Changes to Installation-Programs

In the installation view, you can add, edit, or remove programs associated with a selected installation. This can be managed in the Installation Programs tab by region and installation managers.

| Installation Programs Support Staff T&C Staff Other Expen | ses Notes | | | | |
|---|--------------------|------------------|-----------------|-----------|---------|
| Program Name | Program Type | Oversight | Enrollment | 2021 | Opt. ns |
| Child Development Center 1 | CDC | | 220 | | - Ø 🙆 🔪 |
| Child Development Center 2 | CDC | | 190 | | 0 |
| Child Development Center 3 | CDC | | 260 | | 00 |
| Child Development Home | CDH | | 30 | | 08 |
| School Age Care | SAC | | 121 | | 08 |
| Youth Program | YTH | | 5013 | | 00 |
| | | TOTAL | 5834 | | |
| Oversight: Building Number: Building Capacity Physical Add ass: FEDEX/UPS/DHL Shipping Address: | USPS Shipping Addr | ress (if differe | nt than FEDEX/1 | JPS/DHL): | |
| | | | | | |

Figure 23: Adding a Program to an Installation Programs List

To add installation programs: In the Installation View, select the installation you want to work with. The list of programs currently set up for that installation will be displayed in a lower pane. Click the Add icon located in the Installation Program pane header (callout 1), and in the Add pane select the program type (callout 4). When you are finished, click the Add button. The new program will be inserted in the Installation Program list pane.

To update installation programs: In the Installation View, select the installation to work with, and in the list of programs, click the Edit icon (see callout 3) corresponding with the program you wish to edit.

To remove an installation program: In the Installation View, select the installation you wish to work with, and in the list of programs, click the Remove icon (see callout 2) corresponding with the program you wish to remove.

To identify a program as an Oversight Program: In the Installation View, select the installation you wish to work with, and in the list of programs, click the Properties icon (see callout 3) corresponding with the program you wish to tag as having Oversight. In the properties pane, check the Oversight checkbox to set the Oversight property (or uncheck to remove the tag), then click update. EMS will display the program with a check in the Oversight column in the Installation Program list. *EMS* will also apply the appropriate pay grade level to the program director position based on this oversight selection.

3.6 Scenario Program Components

Each installation program in the scenario includes one or more program components. Based on the component parameters, *EMS* calculates the direct staff and applies established standards to determine support staff and non-labor expenses and provides a cost summary of program costs. While direct staff, support staff, and non-labor expenses are all driven by standards, users can modify these lists to reflect actual situations. Each time a program component is added or modified during the baseline development process; the related cost elements are updated to reflect the underlying standards.

lote: Any tailoring that has been made to support staff, direct staff, or expense items will be unaffected by this recalculation process.

3.7 Common Program Component Displays

For all program types, such as CDC or SAC, *EMS* provides Direct Staff, Direct Staff Summary, Support Staff, and Non-Labor Expense tabs that are identical.

3.7.1 Program Component Direct Staff

Direct Staff for each program type is based on the standards established by administrators. The formulas driving these standards are embedded in *EMS*. Region Directors, Installation Managers, and Program Directors can modify the list by adding or modifying standards-based positions.

Each time you add, modify, or delete a program component, *EMS* will reapply the underlying standards to update the program. However, for those positions that have been modified to reflect unique conditions, *EMS* will preserve those changes.

In modeling the program component direct and support staff, users can choose the type of position funding by selecting APF, NAF, Foreign National, or Contract in the Type field of the properties pane. For all Contract options, the field simply tags the position to identify the funding source. For contract labor, see the Contract Labor paragraph below (Section 3.7.3).

You can also identify positions as Full Time or Flex. This section will determine the benefits rate applied to the position's cost.

| Components Di | Direct Staff Dir | rect Staff Summa | ry Suppo | ort Staff Nor | I-labor Expenses | Cost Center Cost Summary | IT Invente | ory | | 3 | 30 | × |
|-------------------|------------------|------------------|-------------|---------------|---------------------|----------------------------------|------------|-------------|----------|-------------|---------|---|
| Position Title | | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Leader | | GS05 | 10 | NAF | Full Time | 26460 | 0 | \$0 | 3 | \$129,147 | 2 💫 | - |
| Leader | | GS05 | 2 | NAF | Full Time | 26460 | 6 | \$205,303 | 0 | \$0 | 2 | |
| Leader | | GS05 | 5 | NAF | Full Time | 26460 | 0 | \$0 | 3 | \$112,587 | 2 | |
| Program Assistant | | GS01 | 1 | FN Direct | Foreign National | 26460 | 0 | \$0 | 1 | \$19,537 | 28 | |
| Program Assistant | | GS02 | 2 | NAF | Flex | 26460 | 8.25 | \$206,871 | 7.25 | \$181,796 | 2 | |
| Program Assistant | | GS04 | 2 | NAF | Full Time | 26460 | 22 | \$672,817 | 11 | \$336,409 | 2 | - |
| | | | | | | NAF Labor Subtotal | 36.3 | \$1,084,989 | 33.3 | \$1,044,055 | | |
| | | | | | | APF Labor Subtotal | 0.0 | \$0 | 2.0 | \$70,242 | | |
| | | | | | Fo | reign National (Direct/Indirect) | 0.0 | \$0 | 1.0 | \$19,537 | | |
| | | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | | TOTAL | 36.3 | \$1,084,989 | 36.3 | \$1,133,834 | | |
| | | | | | | UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | | | | | | | | |
| Add a New Direct | t Staff | | | | | | | | | | 08 | ⊠ |
| Position Title: | Leader | ~ | | | | | | | | | | |
| Туре: | NAF | ✓ c | ategory: | Fu | ll Time 🗸 | | | | | | | |
| Pay Table Level: | : CONT | ✓ Pi | ay Table St | ep: 0 (| \$0.00 hourly/\$0.0 | 00 annually) 🗸 | | | | | | |
| Cost Center: | 26460 (| (ATS CDC UFM) - | Default 🗸 | | | | | | | | | |
| FTE: | 0 | | | | | | | | | | | |
| Change Rational | | | | | 1 | | | | | | | |
| Unfunded: | | | | | | | | | | | | |
| Add | | | | | | | | | | | | |

Figure 24: Program Direct Staff List and Properties Panes

3.7.2 Program Component Support Staff

Support Staff is initially populated for each program based on standards for the program type as well as the parameters, such as estimated enrollment, as set up in the components tab.

Standards-based support staff positions are by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all but Contract options, the field simply tags the position to identify the funding source.

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's costs.

3.7.3 Contract Labor

If you determine that certain standards-based direct staff positions or support staff positions will be provided for by contract labor, you can convert authorized positions to a contracted labor expense. When converted, the dollar amount entered will be automatically added to the Non-Labor list once you enter the necessary data and click the Update button.

If the Contract type is selected for a position, EMS will display additional fields that must be filled in. These fields, shown below, provide *EMS* with the information needed to automatically enter the appropriate expense amount in the Non-Labor Expense list.

| Components Direct Staff Direct Staff | Summary Support Staff | ton-labor Exp | | | | | | | E | |
|--------------------------------------|-----------------------|---------------|------------|-----------|-----------------------------------|----------|-----------|----------|-----------|---|
| Support Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options |
| Cook | WG04 | 5 | NAF | Part-time | 26460 | 0.5 | \$24,057 | 0.5 | \$24,057 | |
| Cook | WG04 | 5 | NAF | Full Time | 26460 | 1 | \$41,673 | 1 | \$41,673 | |
| Custodian | GS02 | 5 | NAF | Full Time | 26460 | 1 | \$26,513 | 1 | \$26,513 | 0 |
| Food Service Worker | WG01 | 5 | NAF | Flex | 26460 | 0.5 | \$14,712 | 0.5 | \$14,712 | 0 |
| Operations Clerk | GS04 | 5 | NAF | Part-time | 26460 | 0.5 | \$19,363 | 0.5 | \$19,363 | Image: A set of the set of the |
| Operations Clerk | GS04 | 5 | NAF | Full Time | 26460 | 1 | \$33,541 | 1 | \$33,541 | Image: A start of the start |
| | | | | | NAF Labor Subtotal | 6.5 | \$275,140 | 6.5 | \$276,507 | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | F | oreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | TOTAL | 6.5 | \$275,140 | 6.5 | \$276,507 | |
| | | | | | UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | | | | | | |
| Add a New Support Staff | | | | | | | | | | 8 |
| | | | | | | | | | | |
| Position Title: Assistant Director | ~ | | | | | | | | | |
| Type: Contract | ✓ Categ | jory: | Contractor | ~ | | | | | | |
| Expense Title: Assistant Director | r - Contracted Labor | | | | | | | | | |
| GL Code: 783089 🛩 | | | | | | | | | | |
| Expense Amount: \$0 | | | | | | | | | | |
| | | | | | | | | | | |
| Cost Center: 26460 (ATS CDC U | UFM) - Default 🗸 | | | | | | | | | |
| FTE: 0 | | | | | | | | | | |
| Change Rationale: | | | | | | | | | | |
| | | | | | | | | | | |
| | | / | | | | | | | | |
| Unfunded: | | | | | | | | | | |
| | | | | | | | | | | |
| Add | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |

Figure 25: Program Staff Property Pane showing Contract Position

3.7.4 Unfunded Staff Positions and Non-Labor Expenses

If you need to model your reorganization with labor positions or non-labor expenses to supplement the standards-based authorized items, you can enter the positions or expense item tagged as an Unfunded item.

3.7.5 **Program Component Non-Labor Expenses**

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by administrators.

| Components Direct Staf | f Direct Staff Summary | Support Staff Non-labor Expenses Co | st Center Cost Summary IT | Inventory | | 5 | 18 C E |
|---|--|---|------------------------------------|---|---|--|----------|
| Expense Title | | | | Cost Center | GL Code | Projected Expense | Options |
| Cable/Satellite Service UFM | | | | 26460 | 662089 | \$5,904 | 🧭 🙆 🔄 |
| Contractual Expense UFM | | | | 26460 | 783089 | \$4,250 | 28 |
| CYP Food UFM | | | | 26460 | 701189 | \$92,351 | 28 |
| Depreciation Building & Facilities | Improvements | | | 26459 | 767000 | \$0 | Ø 8 |
| Depreciation Furniture, Fixtures | & Equip | | | 26459 | 763000 | \$2,880 | Ø 8 |
| Depreciation-Vehicle | | | | 26459 | 761000 | \$6,757 | Ø 🔕 , |
| | | Projected Cost per Child: Authorized Cost per Child: | ====== \$1,430.44 \$1,390.70 | Projected Contracted Unfunded Ex ======= Projected | penses Subtotal: I Labor Expense: penses Subtotal: Expenses Total: orized Expenses: | ===== \$200,261 \$0 === \$200,261 \$200,261 | |
| Expense Summary | | | | | | | |
| Espense Title: GL Code: Navy Standard: Projected Espense: Cost Center: Change Rationale: Unfunded: Unfunded: | Cable/Satellite Service U 662089 - Cable/Satellite x x 140 children = x 5904 | Service UFM authorized expense | | • | | | |

Figure 26: Program Non-Labor Expenses

This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor tab. Region, installation, and program users can enter individual expense items as necessary to meet modeling objectives. You can edit, add, or remove expense items to reflect the installation program component circumstances.

3.8 Child Development Center Components

3.8.1 CDC Program Components

Each Child Development Center program component is described by Classroom Name, number of hours open, months open, age group of the children, classroom capacity, and estimated enrollment. These parameters are entered by the user to reflect the classroom attributes. *EMS* calculates the child-teacher ratio and authorized FTE based on predetermined standards, which are set up by administrators. Running totals of enrollment and capacity are provided in both the Installation Programs pane and in the Components pane.

| Components | Direct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Center | Cost Summary | IT Inventory | | | l | 386 80 |
|-----------------------------|--------------|----------------------|----------------------|--------------------|----------------|--------------|---------------------|----------|------------|----------|----------|
| assroom | | | | # of Months | # of Hours | Age Group | Teacher/Child Ratio | Capacity | Enrollment | Auth FTE | Options |
| fant 1 | | | | 12 | 12 | Infant | 4 | 8 | 8 | 3 | 0 😣 |
| fant 14 | | | | 12 | 13.5 | Infant | 4 | 8 | 8 | 3.38 | 0 😣 |
| ifant 2 | | | | 12 | 13 | Infant | 4 | 8 | 8 | 3.25 | 0 😣 |
| fant 3 | | | | 12 | 10 | Infant | 4 | 8 | 8 | 2.5 | 0 😢 |
| fant 4 | | | | 12 | 11 | Infant | 4 | 8 | 8 | 2.75 | 0 😣 |
| fant 5 | | | | 12 | 11 | Infant | 4 | 8 | 8 | 2.75 | 0 😣 |
| | | | | Number | of Classrooms: | 21 | TOTAL | 260 | 260 | 63.6 | |
| | | | | | | | UNFUNDED TOTAL | | | 0.0 | |
| Add a New Cl | assroom | | | | | | | U | 5 | 0.0 | 0 |
| | | | | | | | | U | 0 | 0.0 | |
| Add a New Cl Classroom N | | | Required | Capacit | ty: | | Required | | | 0.0 | ۵ |
| | ame: | | Required Required | Capacit | · _ | | | 0 | | 0.0 | |
| Classroom N | ame: | | | Capacit | nent: | | Required | | | 0.0 | |
| Classroom N # of Hours O | ame: | | | Enrolln | nent: | | Required | | | 0.0 | |

Figure 27: CDC Program Component Setup Pane

3.8.2 CDC Direct Staff

Direct Staff are calculated based on the data entered for all components and preset business rules and standards. Initially, all staff are identified as NAF labor, however you can set the labor as desired to the attributes as needed to reflect your modeling objectives and situation.

| | t Staff Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Center Cost Su | mmary IT | Inventory | | | | | | | 8010 |
|--|--|-----------------------|--|---------------------|----------|------------|---------------------|--------------------------------|----------|-------------|----------|-------------|------------|
| Position Title | | | | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options |
| eader | | | | G505 | 10 | NAF | Full Time | 26460 | 0 | \$0 | 3 | \$129,147 | 00 |
| eader | | | | G505 | 2 | NAF | Full Time | 26460 | 6 | \$205,303 | 0 | \$0 | 2 |
| eader | | | | G505 | 5 | NAF | Full Time | 26460 | 0 | \$0 | 3 | \$112,587 | 00 |
| Program Assistant | | | | G501 | 1 | FN Direct | Foreign National | 26460 | 0 | \$0 | 1 | \$19,537 | 28 |
| rogram Assistant | | | | G502 | 2 | NAF | Flex | 26460 | 8.25 | \$206,871 | 7.25 | \$181,796 | 0 |
| rogram Assistant | | | | G504 | 2 | NAF | Full Time | 26460 | 22 | \$672,817 | 11 | \$336,409 | \bigcirc |
| | | | | | | | | NAF Labor Subtotal | 36.3 | \$1,084,989 | 33.3 | \$1,044,055 | |
| | | | | | | | | APF Labor Subtotal | 0.0 | \$0 | 2.0 | \$70,242 | |
| | | | | | | | Fore | ign National (Direct/Indirect) | 0.0 | \$0 | 1.0 | \$19,537 | |
| | | | | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | | | | TOTAL | 36.3 | \$1,084,989 | | \$1,133,834 | |
| | | | | | | | | UNFUNDED | | \$0 | | \$0 | |
| Add a New Direct St | | | | | | | | | | | | | ۵ |
| Add a New Direct St Position Title: Type: Pay Table Level: | Leader V NAF V Cate | egory: Table Step: | Full Time 0 (\$0.00 hourly/\$0.0 | 10 annually) 🗸 | | | | | | | | | |
| Position Title: Type: | Leader V NAF V Cate | Table Step: | | 10 annualiy) 🗸 | | | | | | | | | ٦ |
| Position Title: Type: Pay Table Level: | Leader V NAF V Cate CONT V Pay | Table Step: | | i0 annually) 💙 | | | | | | | | | |
| Position Title: Type: Pay Table Level: Cost Center: | Leader Cate NAF Cate CONT Pay 26460 (ATS CDC UFM) - Del | Table Step: | | i0 annually) 💌 | | | | | | | | | |
| Position Title: Type: Pay Table Level: Cost Center: FTE: | Leader Cate NAF Cate CONT Pay 26460 (ATS CDC UFM) - Del | Table Step: | | 10 annually) 💌 | | | | | | | | | |

Figure 28: CDC Program Direct Staff Pane

3.8.3 CDC Direct Staff Summary

The CDC programs Direct Staff Summary tab shows the data used in calculating End Strength and related costs. Direct staff variables are calculated based on standards established by CYP administrators.



Figure 29: CDC Program Direct Staff Summary Pane

3.8.4 CDC Support Staff

Support Staff is initially populated for each program from standards for the program type, based on the parameters set up in the components tab, such as estimated enrollment.

Standards-based support staff positions are, by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

To add a new Support Staff, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Support Staff pane. Clicking on that button will open the add pane below the Support Staff pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Support Staff added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Support Staff, click on the yellow pencil icon under the Options column for the row you wish to edit in the Support Staff grid. Clicking on that button will open the edit pane bellow the Support Staff pane. From there you can edit certain fields for that Support Staff, depending on if they are authorized or projected.

To delete a Support Staff, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all but Contract options, the field simply tags the position to identify the

funding source. For Contract Labor, see the Contract Labor paragraph (Section 3.7.3).

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's cost. When adding or editing Support Staff you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| Components Direct Staff Direct Staff Summary Support Staff Non-labor Expenses Cos | | | Inventory | | | | | | 3 | 8018 |
|---|-----------|------|------------|-----------|--------------------------------|----------|-----------|----------|-----------|---------|
| upport Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options |
| ssistant Director | G507 | 5 | NAF | Full Time | 26460 | 1 | \$46,486 | 0 | \$0 | 0 |
| Assistant Director | G507 | 6 | NAF | Full Time | 26460 | 0 | \$0 | 1 | \$47,853 | 0 😢 |
| CDC Director with Oversight | G511 | 5 | NAF | Full Time | 26460 | 1 | \$68,798 | 1 | \$68,798 | 0 |
| Cook | WG04 | 5 | NAF | Part-time | 26460 | 0.5 | \$24,057 | 0.5 | \$24,057 | 0 |
| Zook | WG04 | 5 | NAF | Full Time | 26460 | 1 | \$41,673 | 1 | \$41,673 | 0 |
| Custodian | G502 | 5 | NAF | Full Time | 26460 | 1 | \$26,513 | 1 | \$26,513 | 0 |
| | | | | | NAF Labor Subtotal | 6.5 | \$275,140 | 6.5 | \$276,507 | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | Fore | ign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | Contracted Labor | | \$0 | | \$0 | |
| | | | | | TOTAL | 6.5 | \$275,140 | | \$276,507 | |
| | | | | | UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | |
| Add a New Support Staff | | | | | | | | | | |
| Add a New Support Staff Pesition Tible: Assistant Director Type: NAF Category: Full Time V Pay Table Level: COUT Pay Table Steps: 0 (50.00 hourh/\$50.00 and | ually) 🗸 | | | | | | | | | |
| Position Title: Assistant Director Type: NAF Category: Full Time Full Time | ually) 🗸 | | | | | | | | | |
| Position Tile: Assistant Director V Type: NAF Category: Full Time V Pay Table Level: CONIT V Pay Table Step: 0 (\$0:00 hourly(\$0:00 and Cost Center); Cost Center; 26469 (ATS DCD URN) - Default V FTE: 0 | ually) 🗸 | | | | | | | | | |
| Position Tille: Assistant Director Image: Calegory: Full Time Image: Calegory: Full Timage: Calegory: Full Timage: Calegory: | ually) 🕶 | | | | | | | | | |
| Position Tile: Assistant Director V Type: NAF Category: Full Time V Pay Table Level: CONIT V Pay Table Step: 0 (\$0:00 hourly(\$0:00 and Cost Center); Cost Center; 26469 (ATS DCD URN) - Default V FTE: 0 | ually) 💌 | | | | | | | | | |
| Position Title: Assistant Director ✓ Type: NAF ✓ Category: Full Time ✓ Pay Table Level: COIT ✓ Pay Table Step: 0 (\$0.00 hourly/\$0.00 and Cost Center: 26460 (ATS CDC UPH) - Default ✓ FTE: 0 Change Rationale: | ually) 🗸 | | | | | | | | | |

Figure 30: CDC Program Support Staff

3.8.5 CDC Non-Labor Expenses

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by the administrators. This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor Expenses tab. You can edit, add, or remove expense items to reflect the installation program component circumstances.

To add a new Non-Labor Expense, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Non-Labor Expense pane. Clicking on that button will open the add pane below the Non-Labor Expense pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Non-Labor Expense added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Non-Labor Expense, click on the yellow pencil icon under the Options column for the row you wish to edit in the Non-Labor Expense grid. Clicking on that button will open the edit pane bellow the Non-Labor Expense

pane. From there you can edit certain fields for that Non-Labor Expense, depending on if they are authorized or projected.

To delete a Non-Labor Expense, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

When adding or editing Non-Labor Expenses you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| Components Direct Staff Direct S | Staff Summary Support Staff | Non-labor Expenses | | | | | | | 890 8 | |
|---|--|--------------------|-----------------------|--|--------------------------|---|---|---|---------|---|
| Expense Title | | | | | | Cost Center | GL Code | Projected Expense | Options | |
| Cable/Satellite Service UFM | | | | | | 26460 | 662089 | \$5,904 | 🕗 🙆 | - |
| Contractual Expense UFM | | | | | | 26460 | 783089 | \$4,250 | 0 🙁 | |
| CYP Food UFM | | | | | | 26460 | 701189 | \$92,351 | Ø S | |
| Depreciation Building & Facilities Improvement | ants | | | | | 26459 | 767000 | \$0 | 2 S | |
| Depreciation Furniture, Fixtures & Equip | | | | | | 26459 | 763000 | \$2,880 | 0 😣 | |
| Depreciation-Vehicle | | | | | | 26459 | 761000 | \$6,757 | 2 S | - |
| | | | Projecte Authorize | d Cost per Child: d Cost per Child: | \$1,430.44 \$1,390.70 | Projected Ex Projected Contracted Unfunded Ex ====== Projected Autho | penses Subtotal: I Labor Expense: penses Subtotal: Expenses Total: prized Expenses: | \$200,261 \$0 \$0 \$200,261 \$200,261 | | |
| ų | | | | | | | | | | |
| Expense Summary | | | | | | | | | | 8 |
| GL Code: 66208 Navy Standard: × 14 Projected Expense: \$5904 | Satellite Service UFM 9 - Cable/Satellite Service UFM 0 children = authorized exper (ATS CDC UFM) - Default | 58 | | v | | | | | | |
| on and a second s | | | | | | | | | | |
| Update | | | | | | | | | | |

Figure 31: CDC Program Non-Labor Expenses

3.8.6 CDC Cost Centers

The CDC programs Cost Centers tab shows a list of Cost Centers that are associated to CDC components. In that list you can find Cost Center IDs, their descriptions, and if that Cost Center is the Default Expense or Revenue Cost Center for the Installation Program. You can edit, add, or remove Cost Centers to reflect the installation program component circumstances.

| Components | Direct Staff | Direct Staff Summary | Support Staff | | Cost Center | | | | I I I I I I I I I I I I I I I I I I I | |
|--------------|--------------|----------------------|---------------|-----|-------------|--|--------------------|--------------------|---------------------------------------|---|
| Cost Center | | | Description | 1 | | | Expense Default | Revenue Default | Options | |
| 26457 | | | ATS CYP OH | G/A | | | | | 0 😣 | |
| 26458 | | | ATS CYP OH | UFM | | | | | 0 😣 | |
| 26459 | | | ATS CDC PR | OG | | | | ~ | 0 | |
| 26460 | | | ATS CDC UF | м | | | ~ | | 0 😣 | Ŧ |
| | | | | | | | | | | |
| Add a New Co | ost Center | | | | | | | | | |
| | | | | | | | | | | - |
| Cost Center: | - E | | | | Required | | | | | |
| Description: | Ē | | | | Required | | | | | |
| | | | | | | | | | | |
| Expense Def | ault: | | | | | | | | | |
| Revenue Def | fault: | | | | | | | | | |
| Add | | | | | | | | | | |

Figure 32: CDC Cost Centers

3.8.7 CDC Cost Summary

The Cost Summary tab provides a layout of all labor fees for Standards and Projects. Here you can find a breakdown of expense totals based on their expense type (NAF or APF), as well as the monetary totals of Direct Staff, Support Staff, and Non-Labor for each expense type.

The Cost Summary tab also includes a section for revenue calculations. In this section you can enter and update Actual and New Spaces Parent Fees, which affect the totals for Budged Parent Fees and Projected Parent Fees, respectfully.

| components Direct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Center | Cost Summary | IT Inventory | | |
|-------------------------|----------------------|---------------|--------------------|----------------|--------------|--------------|-------------|--|
| Program End Strength: | 51.5 | | Program Budget | Based on Proi | ections | | | |
| | | | | Parent Fees: | \$600,750 | | | |
| Revenues Calculations | | | | | 1.1 | | | |
| Actual Parent Fees: | s 588970 | | | Expenses | NAF | APE | Total | |
| | * | | | Non-Labor: | \$200,261 | | \$200,261 | |
| Escalation Factor: | 1.02 | | | t Staff Labor: | \$1,063,591 | \$70,242 | \$1,133,833 | |
| Budget Parent Fees: | \$600,750 | | Support | t Staff Labor: | \$276,507 | \$0 | \$276,507 | |
| New Spaces Parent Fees: | \$ 0 | | | | | | | |
| Projected Parent Fees: | \$600.750 | | Tot | tal Expenses: | \$1,540,359 | \$70,242 | \$1,610,601 | |
| Projected Parent rees: | | | | | | | | |
| | Update | | NAF P | Profit/(Loss): | (\$939,609) | | | |
| | | | Program Budget | Based on Stan | dards | | | |
| | | | Projected | Parent Fees: | \$600,750 | | | |
| | | | | Expenses | NAF | APE | Total | |
| | | | | Non-Labor: | \$200,261 | | \$200,261 | |
| | | | Direct | t Staff Labor: | \$1,084,989 | \$0 | \$1,084,989 | |
| | | | Support | t Staff Labor: | \$275,140 | \$0 | \$275,140 | |
| | | | | | | | | |
| | | | Tot | tal Expenses: | \$1,560,390 | \$0 | \$1,560,390 | |
| | | | | | | | | |
| | | | NAF P | rofit/(Loss): | (\$959,640) | | | |
| | | | | | | | | |

Figure 33: CDC Cost Summary

3.8.8 CDC IT Inventory

The IT Inventory tab provides a grid in which authorized IT Inventory shall display for the installation program. Users shall have the ability to add, edit, and delete non-authorized IT Inventory in the grid. For authorized IT Inventory, users shall only be able to edit the Current Inventory. The IT Inventory grid shall calculate the Gap, or variance, of current IT Inventory levels compared to the authorized quantity.

| Components Direct S | taff Dire | t Staff Summary | Support Staff | Non-labor Expenses | Cost Center | Cost Summary | IT Inventory | | | × | | |
|---|-----------|-----------------|---------------|---------------------------------|-------------|--------------|--------------|----------|-------------|-----|---------|---|
| Equipment Type | | Manuf | acturer | Support | Org | М | odel | Auth Qty | Current Inv | Gap | Options | |
| FFR Multifunction Device, Ne Managed | twork | tes | 123 | М3 | | tes | st123 | 3 | 3 | 0 | 2 | - |
| FFR Multifunction Device, Ne Managed | twork | tes | 123 | M3 | | tes | st123 | 0 | 3 | 3 | 2 😒 | - |
| | | | | | | | TOTAL | 3 | 6 | 3 | | |
| | | | | | | | | | | | | |
| Add New IT Inventory | | | | | | | | | | | ٥C | |
| Equip Type: | AAA Equip | type | | Support Org | M3 💊 | • | | | | | | |
| Manufacturer: | Apple | ~ | | Model: | apple | ~ | | | | | | |
| Auth Qty: | 0 | | | Current Inv: | | | Required | | | | | |
| Comments: | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Add | | | | | | | | | | | | |
| Aud | | | | | | | | | | | | |
| | | | | | | | | | | | | |

Figure 34: CDC IT Inventory

3.9 Child Development Home Program

Child Development Home programs include components, subsidies, support staff, nonlabor expenses, cost centers, and a cost summary.

3.9.1 CDH Program Components

CDH program components are defined by the number of active and in-process providers and estimated enrollment, as well as the projected change of providers. *EMS* calculates the capacity based on age groups and underlying standards.

| Installation Programs Support Staff T&C Staff | Other Expenses No | otes | | | | × | 8 🗈 I 💷 | - 2 |
|---|---------------------|------------------|--------------------|---------------|-----------------|----------|---------|-----|
| Program Name | | | Program Type | Oversight | Enrollment | 2021 | Option | 5 |
| Child Development Center | | | CDC | ~ | 140 | < | 🖉 🙆 | |
| Child Development Home | | | CDH | | 0 | < | Ø S | |
| School Age Care | | | SAC | | 65 | ~ | 00 | |
| Youth Program | | | YTH | | 3729 | < | 000 | - |
| | | | | TOTAL | 3934 | | | |
| | | | | | | | | |
| Components Subsidies Support Staff Non-labo | r Expenses Cost Cen | ter Cost Summary | IT Inventory | | | | 🖻 I 🗐 | 28 |
| | | | | Projected Enr | ollment For All | Shifts | | |
| Current Active Providers: | 0 | | | Infants: | | 0 | | |
| Current In-Process Providers: | 0 | | Pre | toddlers: | | 0 | | |
| Projected Increase/Decrease: | 0 | | | Foddlers: | | 0 | | |
| Projected Increase/Decrease Rationale: | |] | Р | reschool: | | 0 | | |
| | / | | Sc | nool Age: | | 0 | | |
| Total Projected CDH Providers: | 0.00 | | | | | | | |
| Maximum Capacity: | 0.00 | | Total Projected En | rollment: | _ | 0.00 | | |
| | | | | | U | pdate | | |
| | | | | | | | | |

Figure 35: CDH Program Components Pane

3.9.2 CDH Program Subsidies

CDH subsidies are initially populated in the scenario based on CYP standards. However, the actual subsidy amounts and recipient estimates are not populated. Each subsidy needs to be edited to add the average estimated number of children receiving the subsidy and the weekly amount of the subsidy.

| Components Subsidies Support Staff Non-labor Expenses Cost Center Cost Summary | IT Inventory | | | 28 2 |
|--|---|---------------------------------|-------------------------|---|
| Subsidy Name | Avg # of children/providers receiving weekly subsidy | Avg Amount of Weekly Subsidy | Total Annual Subsidy | Options |
| NAFCC High Cost SAC Weekly Camps | 0 | \$166 | \$0 | A |
| NAFCC High Cost SAC Before & After | 0 | \$140 | \$0 | Image: A start of the start of |
| NAFCC High Cost SAC Afterschool only | 0 | \$100 | \$0 | Image: A start of the start of |
| NAFCC High Cost SAC Before school only | 0 | \$60 | \$0 | 0 |
| NAFCC Basic Cost SAC Weekly Camps | 0 | \$145 | \$0 | 0 |
| NAFCC Basic Cost SAC Before & After | 0 | \$120 | \$0 | ✓ |
| | | TOTAL | ====== \$0 | |
| | | UNFUNDED | \$0 \$0 | |
| Subsidy Name: NAFCC High Cost SAC Weekly Camps | | | | |
| | | | | |
| Avg # of children/providers receiving weekly subsidy: 0 | | | | |
| Avg Amount of Weekly Subsidy: \$ 166 | | | | |
| Change Rationale: | | | | |
| Unfunded: | | | | |
| Update | | | | |

Figure 36: CDH Program Subsidies Setup Pane

You can update each subsidy by clicking the edit icon corresponding with the subsidy you want to update. In the Subsidy Summary pane, enter or update the necessary data and click on the Update button.

3.9.3 CDH Program Support Staff

Support Staff is initially populated for each program from standards for the program type, based on the parameters set up in the components tab, such as estimated enrollment.

Standards-based support staff positions are, by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

To add a new Support Staff, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Support Staff pane. Clicking on that button will open the add pane below the Support Staff pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Support Staff added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Support Staff, click on the yellow pencil icon under the Options column for the row you wish to edit in the Support Staff grid. Clicking on that button will open the edit pane bellow the Support Staff pane. From there you can edit certain fields for that Support Staff, depending on if they are authorized or projected.

To delete a Support Staff, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all but Contract options, the field simply tags the position to identify the funding source. For Contract Labor, see the Contract Labor paragraph (Section 3.7.3).

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's cost. When adding or editing Support Staff you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| Components | Subsidies | Support Staff | Non-labor Expe | nses Cost Ce | enter Cost Summa | ry IT Inve | ntory | | | × | 80 8 |
|---------------------------------|-------------|--------------------|----------------|-----------------|-----------------------|----------------|---------------|-----------|----------|----------------|---------|
| Support Staff Position Title | Pay 1 | able Step | Labor Type | Category | Cost Cen | ter | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options |
| | | | There a | re currently no | support staff assig | ned to this in | stallation pr | ogram. | | | * |
| | | | | | NAF La | bor Subtotal | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | APF La | bor Subtotal | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | Fo | oreign National (Dir | ect/Indirect) | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | Cont | racted Labor | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | | TOTAL | 0.0 | \$0 | | ======= \$0 | |
| | | | | | | UNFUNDED | | \$0 | | \$0 | |
| L. | | | | | | | | | | | |
| Add a New Su | pport Staff | | | | | | | | | | 8 |
| | | | | | | | | | | | |
| Position Title | • | Assistant Director | | ~ | | | | | | | |
| Type: | | NAF 💊 | Category: | FL | Ill Time 🖌 | | | | | | |
| Pay Table Lev | vel: | CONT 🗸 | Pay Table S | tep: 0 | (\$0.00 hourly/\$0.00 | annually) 🗸 |] | | | | |
| Cost Center: | | ~ | | | | | | | | | |
| FTE: | C | | | | | | | | | | |
| Change Ratio | nale: | | | | | | | | | | |
| Unfunded: | | | | | | | | | | | |
| Add | | | | | | | | | | | |

Figure 37: CDH Program Support Staff Panes

3.9.4 CDH Program Non-Labor Expenses

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by the administrators. This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor Expenses tab. You can edit, add, or remove expense items to reflect the installation program component circumstances.

To add a new Non-Labor Expense, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Non-Labor Expense pane. Clicking on that button will open the add pane below the Non-Labor Expense pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Non-Labor Expense added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Non-Labor Expense, click on the yellow pencil icon under the Options column for the row you wish to edit in the Non-Labor Expense grid. Clicking on that button will open the edit pane bellow the Non-Labor Expense pane. From there you can edit certain fields for that Non-Labor Expense, depending on if they are authorized or projected.

To delete a Non-Labor Expense, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

When adding or editing Non-Labor Expenses you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| Components | Subsidies | Support Staff | Non-labor Expenses | Cost Center | Cost Summ | ary IT Inventory | | E | |
|--|---------------|---------------------------------|--|----------------------|--------------|---|---|---|---------|
| Expense Title | | | | | | Cost Center | GL Code | Projected Expense | Options |
| | | | There are c | urrently no expe | enses assign | ed to this installation prog | ram. | | * |
| | | Projected Cos Authorized Cos | it per Child: it per Child: | ==== \$0 \$102 | 0.00 | Projected Contracted Unfunded Exp ======== Projected | enses Subtotal: Labor Expense: enses Subtotal: ======= Expenses Total: rized Expenses: | ===== \$0 \$0 ==== \$0 \$0 | |
| Add a New Ex | pense | | | | | | | | |
| Expense Title GL Code: Navy Standar Projected Exp Cost Center: Change Ratio | rd: pense: | | thorized Non-Labor Exp n = authorized expen | | |] | R | aquired | |
| Unfunded: | | | | | | | | | |
| Add | | | | | | | | | |

Figure 38: CDH Program Non-labor Expense Pane

3.9.5 CDH Cost Centers

The CDH programs Cost Centers tab shows a list of Cost Centers that are associated to CDH components. In that list you can find Cost Center IDs, their descriptions, and if that Cost Center is the Default Expense or Revenue Cost Center for the Installation Program. You can edit, add, or remove Cost Centers to reflect the installation program component circumstances.

| Cost Center 1 Co | -labor Expenses Cost Center Cost Summary IT Inventory | lies Support Staff Non-labor Expen | Components Subs |
|--|---|------------------------------------|--------------------|
| Add a New Cost Center | Description Expense Revenue Options Default Default | Des | Cost Center |
| Cost Center: | Cost Center 1 🗸 🖌 🖉 🔕 🌲 | Cos | Cost Center 1 |
| Cost Center: | | | |
| Cost Center: | | er | Add a New Cost Cen |
| | | | |
| Expense Default: | | | Expense Default: |
| Revenue Default: | | | Revenue Default: |
| Add | | | Add |

Figure 39: CDH Program Cost Center Panes

3.9.6 CDH Cost Summary

The CDH cost summary pane is primarily an informative pane, with no user entry fields provided. It shows a summary of the program end strength and expense summaries.

| Components Subsidies Support Staff Non-la | bor Expenses Cost Center | Cost Summary IT Invent | ory | | |
|---|--------------------------|------------------------|-----|-------|--|
| | Program End Strength: 0 | | | | |
| Program Budget Based on Projections | | | | | |
| | Expenses | NAF | APE | Total | |
| | Non-Labor: | \$0 | | \$0 | |
| | Subsidies: | \$0 | | \$0 | |
| | Support Staff Labor: | \$0 | \$0 | \$0 | |
| | Total Expenses: | \$0 | \$0 | \$0 | |
| | • | | 1- | 1- | |
| | NAF Profit/(Loss): | \$ 0 | | | |
| Program Budget Based on Standards | | | | | |
| | Expenses | NAF | APF | Total | |
| | Non-Labor: | \$0 | | \$0 | |
| | Subsidies: | \$0 | | \$0 | |
| | Support Staff Labor: | \$0 | \$0 | \$0 | |
| | Total Expenses: | \$0 | \$0 | \$0 | |
| | | ====== | | | |
| | NAF Profit/(Loss): | \$0 | | | |
| | | | | | |

Figure 40: CDH Program Cost Summary Panes

3.9.7 CDH IT Inventory

The IT Inventory tab provides a grid in which authorized IT Inventory shall display for the installation program. Users shall have the ability to add, edit, and delete non-authorized IT Inventory in the grid. For authorized IT Inventory, users shall only be able to edit the Current Inventory. The IT Inventory grid shall calculate the Gap, or variance, of current IT Inventory levels compared to the authorized quantity.

| Components | Direct Staff | Direct | Staff Summary | Support Staff | Non-labor Expense | s Cost Center | Cost Summary | IT Inventory | | | × | 80 88 | |
|--------------------------------|----------------|---------|---------------|---------------|-------------------------------|---------------|--------------|--------------|----------|-------------|-----|---------|-----|
| Equipment Type | | | Manut | facturer | Suppo | rt Org | P | lodel | Auth Qty | Current Inv | Gap | Options | |
| FFR Multifunction D Managed | evice, Network | | tes | t123 | М | 3 | te | est123 | 3 | 3 | 0 | 0 | - |
| FFR Multifunction D Managed | evice, Network | | tes | t123 | M | 3 | te | est123 | 0 | 3 | 3 | 28 | - |
| | | | | | | | | τοται | . 3 | ====== 6 | 3 | | |
| Add New IT In | ventory | | | | | | | | | | | 08 | 188 |
| | | | | | | | | | | | | | |
| Equip Type: | AAA | A Equip | type | • | Support 0 | rg: M3 • | · | | | | | | |
| Manufacturer: | : App | ole | ~ | | Model: | apple | ~ |] | | | | | |
| Auth Qty: | 0 | | | | Current In | v: | | Required | | | | | |
| Comments: | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Add | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Figure 41: CDH IT Inventory

3.10 School Age Care Program

The School Age Care program consists of one or more components, direct staff, support staff, non-labor expenses, and parent fees. In the Installation View, *EMS* maintains subtotals for FTEs and Enrollment projections across all SAC components entered.

3.10.1 SAC Program Components

For each program component, users can enter a Component Name, identify the component type, define the session duration, hours of operation, and anticipated enrollment. *EMS* calculates the teacher child ratio, authorized FTEs, annual prorated percent, and prorated enrollment based on the underlying standards established by CYP administrators.

| Components Direct Staff | Direct Staff Summary | Support Staf | ff Non-la | bor Expenses | Cost Center | Cost Summary | IT Inventory | | X | I 🖸 I 🗔 🕻 | - 16 |
|--|----------------------|--------------|---------------------|----------------------|---------------------|-------------------------|--------------|----------|------------------------|-----------|------|
| AC Component Name | Compone | ent Type # d | of Session Weeks | Annual Prorated % | # of Daily Hours | Teacher/ Child Ratio | Enrollment | Auth FTE | Prorated Enrollment | Options | 5 |
| sugi SAC After | After So | chool | 37 | 71 | 5 | 15 | 50 | 1.78 | 36 | 00 | |
| sugi SAC Before | Before S | School | 37 | 71 | 3 | 15 | 25 | 0.54 | 9 | 00 | |
| oring Camp Program | Spring (| Camp | 1 | 2 | 12 | 15 | 60 | 0.12 | 2 | 00 | |
| ummer Camp Program | Summer | Camp | 10 | 19 | 12 | 15 | 60 | 1.16 | 12 | 0 | |
| acher Work Days | Othe | er | 2 | 4 | 12 | 15 | 60 | 0.24 | 3 | 28 | |
| inter Camp Program | Winter (| Camp | 2 | 4 | 12 | 15 | 60 | 0.24 | 3 | 00 | |
| | | | | | | | TOTAL | 4.1 | 65.00 | | |
| | | | | | | тот | AL UNFUNDED | 0.0 | 0.00 | | |
| Add a New SAC Component | : | | | | | | | | | ٥ | - |
| Add a New SAC Component | | | | | | | | | | | 3 |
| SAC Component Name: | | | Required | | | | | | | | =)(|
| | 1/2 Kindergarten | ~ | | | | | | | | ۵ | 3(|
| SAC Component Name: | | ✓ | Required | | | | | | | ۵ | |
| SAC Component Name: SAC Component Type: | | ✓ | | | | | | | | | |
| SAC Component Name: SAC Component Type: # of Weeks in Session: | | ~ | Required | | | | | | | | =) |
| SAC Component Name: SAC Component Type: # of Weeks in Session: # of Daily Hours: | | ~ | Required | | | | | | | | - |
| SAC Component Name: SAC Component Type: # of Weeks in Session: # of Daily Hours: Enrollment: | | ~ | Required | | | | | | | | = |
| SAC Component Name: SAC Component Type: # of Weeks in Session: # of Daily Hours: Enrollment: | | ~ | Required | | | | | | | | - |

Figure 42: SAC Component Add Pane

3.10.2 SAC Direct Staff

Direct Staff is calculated based on the data entered for all SAC components. Initially, all staff are identified as NAF labor, however you can set the labor as desired to the attributes as needed to reflect modeling objectives and situations.

| Pay Table GS05 GS02 GS04 GS04 | Step 2 2 1 | Labor Type NAF NAF | Category Full Time Flex | Cost Center 26462 | | th FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
|---|--|---|---|-----------------------------|---|---|--|--|--|--|--|
| G502 G504 | 2 | | | 26462 | | | | | | | |
| G504 | | NAF | et | | 2 | 2 | \$68,435 | 2 | \$68,435 | 2 | |
| | 1 | | Flex | 26462 | 0.9 | .93 | \$23,320 | 0.93 | \$23,320 | 0 | |
| G504 | | NAF | Full Time | 26462 | 0 | 0 | \$0 | 2 | \$59,193 | 2 S | |
| | 2 | NAF | Full Time | 26462 | 2 | 2 | \$61,166 | 0 | \$0 | 2 | - |
| | | | | NAF Labor S | ubtotal 4 | 4.9 | \$152,920 | 4.9 | \$150,947 | | |
| | | | | APF Labor S | ubtotal 0 | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | Foreign National (Direct/In | direct) 0 | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | Contracted | Labor 0 | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | | | \$152,920 | 4.9 | | | |
| | | | | UNF | UNDED 0 | 0.0 | \$0 | 0.0 | \$0 | | |
| NAF CONT 26462 | ~ | Category: Pay Table S | Step: (| | ly) 🗸 | | | | | | |
| | | | | | | | | | | | |
| | NAF CONT 26462 0 | Leader NAF ✓ CONT ✓ 26462 (ATS SAC UF 0 | Leader NAF CONT Pay Table 5 26462 (ATS SAC UFM) - Default 0 | | Foreign National (Direct/In Contracted Contracted UNFI Staff Leader NAF CONT ▼ Pay Table Step: 0 (\$0.00 hourly/\$0.00 annual 26462 (ATS SAC UFM) - Default ▼ 0 | Foreign National (Direct/Indirect) Contracted Labor TOTAL UNFUNDED Staff CONT ▼ Contracted Labor CONT ▼ Pay Table Step: 0 0 | Foreign National (Direct/Indirect) 0.0 Contracted Labor 0.0 TOTAL 4.9 UNFUNDED 0.0 Staff Contracted Labor OUNFUNDED 0 0 0 0 output | Foreign National (Direct/Indirect) 0.0 \$0 Contracted Labor 0.0 \$0 TOTAL 4.9 \$152,920 UNFUNDED 0.0 \$0 Staff | Foreign National (Direct/Indirect) 0.0 \$0 0.0 Contracted Labor 0.0 \$0 0.0 TOTAL 4.9 \$152,920 4.9 UNFUNDED 0.0 \$0 0.0 | Foreign National (Direct/Indirect) 0.0 \$0 0.0 \$0 Contracted Labor 0.0 \$0 0.0 \$0 \$0 TOTAL 4.9 \$152,920 4.9 \$150,947 UNFUNDED 0.0 \$0 0.0 \$0 Staff | Foreign National (Direct/Indirect) 0.0 \$0 \$0 Contracted Labor 0.0 \$0 0.0 \$0 TOTAL 4.9 \$152,920 4.9 \$150,947 UNFUNDED 0.0 \$0 0.0 \$0 Staff |

Figure 43: SAC Program Direct Staff Setup Pane

3.10.3 SAC Direct Staff Summary

The SAC programs Direct Staff Summary tab shows the data used in calculating end strength and related costs. Direct staff variables are calculated based on standards established by CYP administrators.

| Components Direct Staff Direct S | taff Summary | Support Staff | Non-labor Expenses | Cost Center | Cost Summary | IT Inventory | 8 • • • |
|-----------------------------------|--------------|---------------|--------------------|-------------|--------------|--------------|-----------|
| | | # of Hours | | | | | |
| Authorized FTE: | 4.08 | 8486.40 | | | | | |
| New Staff Requirements | | | | | | | |
| Turnover Rate: | 0.5 | | | | | | |
| Total Number of New Staff: | 2.04 | | | | | | |
| Required Hours for Orientation: | 62 | 126.48 | | | | | |
| Training & Planning Requirements | | | | | | | |
| Required Hours of Training: | 48 | 195.84 | | | | | |
| Planning Hours (Per 30 children): | 208 | 450.67 | | | | | |
| Annual and Sick Leave | | | | | | | |
| Annual and Sick Leave Hours: | 200 | 816.00 | | | | | |
| | | | | | | | |
| Total Annual Hours Required: | | 10248.72 | | | | | |
| Leader Hours: | | | 4160 | | | | |
| Program Assistant Hours: | | 6 | 088.72 | | | | |
| Program Assistant FTE: | | | 2.9 | | | | |
| | | | | | | | |

Figure 44: SAC Program Direct Staff Summary Pane

3.10.4 SAC Program Support Staff

Support Staff is initially populated for each program from standards for the program type, based on the parameters set up in the components tab, such as estimated enrollment.

Standards-based support staff positions are, by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

To add a new Support Staff, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Support Staff pane. Clicking on that button will open the add pane below the Support Staff pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Support Staff added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Support Staff, click on the yellow pencil icon under the Options column for the row you wish to edit in the Support Staff grid. Clicking on that button will open the edit pane bellow the Support Staff pane. From there you can edit certain fields for that Support Staff, depending on if they are authorized or projected.

To delete a Support Staff, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all but Contract options, the field simply tags the position to identify the funding source. For Contract Labor, see the Contract Labor paragraph (Section 3.7.3).

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's cost. When adding or editing Support Staff you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| Components | Direct Staff [| Direct Staff S | ummary Supp | ort Staff N | on-labor Expenses Cost Center | Cost Summ | nary IT Inventor | 1 | × | 80100 | 8 |
|---|---|--|-------------|-------------|------------------------------------|-----------|------------------|----------|-----------|---------|---|
| Support Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Food Service Worke | r WG01 | 5 | NAF | Flex | 26462 | 0.5 | \$14,712 | 0.5 | \$14,712 | 0 | |
| Operations Clerk | G504 | 5 | NAF | Full Time | 26462 | 1 | \$33,541 | 1 | \$33,541 | 2 | |
| Youth Director | G509 | 5 | NAF | Full Time | 26462 | 1 | \$56,863 | 1 | \$56,863 | 0 | - |
| | | | | | NAF Labor Subtotal | 2.5 | \$105,116 | 2.5 | \$105,116 | | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Foreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | TOTAL | 2.5 | \$105,116 | 2.5 | \$105,116 | | |
| | | | | | UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | | |
| Position Title: Type: Pay Table Leve Cost Center: Authorized FTI FTE: Change Ration | NAF WG01 26462 (E: 0.5 0.5 | ervice Worker Category: Pay Table 9 (ATS SAC UFM) | | : | | | | | | | |
| Unfunded: Update | | | | | | | | | | | |

Figure 45: SAC Program Support Staff Summary Pane

3.10.5 SAC Program Non-Labor Expenses

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by the administrators. This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor Expenses tab. You can edit, add, or remove expense items to reflect the installation program component circumstances.

To add a new Non-Labor Expense, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Non-Labor Expense pane. Clicking on that button will open the add pane below the Non-Labor Expense pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Non-Labor Expense added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Non-Labor Expense, click on the yellow pencil icon under the Options column for the row you wish to edit in the Non-Labor Expense grid. Clicking on that button will open the edit pane bellow the Non-Labor Expense pane. From there you can edit certain fields for that Non-Labor Expense, depending on if they are authorized or projected.

To delete a Non-Labor Expense, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

When adding or editing Non-Labor Expenses you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| Components Direct | Staff Direct Staff Summary | Support Staff Non-labo | or Expenses Cost Center | Cost Summary | IT Invento | ry | 380 . (| - 2 |
|--|---|----------------------------|---------------------------|--|-----------------------------|---|-----------|-----|
| Expense Title | | | Cost Ce | enter | GL Code | Projected Expense | Options | |
| Cable/Satellite Service UFM | | | 2646 | 2 | 662089 | \$5,000 | 2 🙆 | |
| CYP Food UFM | | | 2646 | 2 | 701189 | \$34,380 | 0 😣 | |
| Depreciation Playground-\$5 | 5983 | | 2646 | 1 | 767000 | \$0 | 🕗 🙆 | |
| Equipment | | | 2646 | 2 | 686089 | \$11,170 | 0 😣 | |
| Field Trip | | | 2646 | 2 | 787000 | \$3,431 | 0 😣 | |
| Repairs & Maintenance FF& | E UFM | | 2646 | 2 | 683089 | \$15,000 | 0 🔕 😵 | - |
| | Projected Cost per Child: Authorized Cost per Child: | \$1,40 | Project 09.06 09.06 | Projected Expense ed Contracted Laby Unfunded Expense ============= Projected Expe Authorized | or Expense: es Subtotal: | \$91,589 \$0 \$20,000 ===== \$111,589 \$91,589 | | |
| | | | | | | | | |
| Expense Summary | | | | | | | ាព | - 8 |
| Expense Title: GL Code: Navy Standard: Projected Expense: Cost Center: Change Rationale: Unfunded: | × 65 children = a \$0 26461 (ATS SAC PROG) | ilities Improvements Depre | | | ~ | | | |
| Update | | | | | | | | |

Figure 46: SAC Program Non-Labor Expense Summary Pane

3.10.6 SAC Program Cost Center

The programs Cost Centers tab shows a list of Cost Centers that are associated to components. In that list you can find Cost Center IDs, their descriptions, and if that Cost Center is the Default Expense or Revenue Cost Center for the Installation Program. You can edit, add, or remove Cost Centers to reflect the installation program component circumstances.

| Components | Direct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Center | Cost Summary | IT Inventory | | 3 | 30100 | × |
|----------------|--------------|----------------------|---------------|--------------------|-------------|--------------|--------------|--------------------|--------------------|---------|---|
| Cost Center | | | Description | 1 | | | | Expense Default | Revenue Default | Options | |
| 26461 | | | ATS SAC PR | DG | | | | | × | i 🕗 🙆 📃 | |
| 26462 | | | ATS SAC UF | м | | | | ~ | | 2 💫 | - |
| | | | | | | | | | | | |
| Edit a Cost Ce | enter | | | | | | | | | | |
| | | | | | | | | | | | |
| Cost Center: | 2 | 6461 | | | | | | | | | |
| Description: | A | TS SAC PROG | | | | | | | | | |
| Expense Defa | ault: | | | | | | | | | | |
| Revenue Def | ault: 💽 | 2 | | | | | | | | | |
| Update | | | | | | | | | | | |

Figure 47: SAC Program Cost Center Panes

3.10.7 SAC Program Cost Summary

As with CDC, Parent Fees can be entered in the Cost Summary tab. Once Parent Fees are updated, the Cost Summary tab calculates the key costs elements of the modeled program, including NAF and APF expenses and overall program profit or loss.

| Components Direct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses Cost Cente | Cost Summary | IT Inventory | | 81881 |
|-------------------------|----------------------|---------------|-------------------------------|---------------|--------------|-----------|-------|
| Program End Strength: | 8.5 | | Program Budget Based on Pro | jections | | | |
| | | | Projected Parent Fee | s: \$141,03 | 4 | | |
| Revenues Calculations | | | | | | | |
| Actual Parent Fees: | \$ 138268 | | Expens | s <u>N/</u> | AF APF | Total | |
| | | | Non-Labo | r: \$91,58 | 39 | \$91,589 | |
| Escalation Factor: | 1.02 | | Direct Staff Labo | r: \$150,94 | 7 \$0 | \$150,947 | |
| Budget Parent Fees: | \$141,034 | | Support Staff Labo | r: \$105,11 | l6 \$0 | \$105,116 | |
| New Spaces Parent Fees: | ś 0 | | | | | | |
| | | | Total Expense | \$347,65 | j2 \$0 | \$347,652 | |
| Projected Parent Fees: | \$141,034 | | | ===== | = | | |
| | Update | | NAF Profit/(Los |): (\$206,618 | 3) | | |
| | | | Program Budget Based on Sta | ndards | | | |
| | | | Projected Parent Fee | s: \$141,03 | 14 | | |
| | | | Expens | s <u>N</u> A | APE APE | Total | |
| | | | Non-Lab | r: \$91,58 | 9 | \$91,589 | |
| | | | Direct Staff Labo | r: \$152,92 | 20 \$0 | \$152,920 | |
| | | | Support Staff Labo | r: \$105,11 | l6 \$0 | \$105,116 | |
| | | | | | | | |
| | | | Total Expense | 5: \$349,62 | 25 \$0 | \$349,625 | |
| | | | | ===== | = | | |
| | | | NAF Profit/(Los |): (\$208,59) | 1) | | |

Figure 48: SAC Program Cost Summary Pane

3.10.8 SAC IT Inventory

The IT Inventory tab provides a grid in which authorized IT Inventory shall display for the installation program. Users shall have the ability to add, edit, and delete non-authorized IT Inventory in the grid. For authorized IT Inventory, users shall only be able to edit the Current Inventory. The IT Inventory grid

shall calculate the Gap, or variance, of current IT Inventory levels compared to the authorized quantity.

| | ct Staff Direct Staff Summary Support Staff No | | st Summary IT Inventory | | | | | I 🖬 🖬 🖬 |
|------------------------------|--|-----------------------------------|-------------------------|--------------------------|--------------|-------------|-----|---|
| quipment Type | | Manufacturer | Support Org | Model | Auth Qty | Current Inv | Gap | Options |
| R Computer Desktop, | Network Managed | Apple | M3 | iMac Basic | 0 | 1 | 1 | Image: A start of the start of |
| R Computer Desktop, | Network Managed | Apple | M3 | iMac DMU | 0 | 1 | 1 | \bigcirc |
| R Computer Desktop, | Network Managed | Dell | M3 | 9020 Basic | 0 | 3 | 3 | 0 |
| R Computer Desktop, | Network Managed | Dell | M3 | 9020 DMU | 0 | 3 | 3 | |
| R Computer Laptop, K | iosk Managed | Apple | M3 | M3 MacBook Pro w/wrapper | | 4 | 0 | 0 |
| FR Computer Laptop, K | iosk Managed | Lenovo | M3 | T440s w/wrapper | 4 | 4 | 0 | õ |
| | | | | TOTAL | ====== 19 | ====== | | |
| Equip Type: Manufacturer: | Commercial Networking Equir | Support Org: M3 Model: Mac Bas | | | | | | |
| Auth Qty: | 0 | Current Inv: | Required | | | | | |
| Comments: | | |] | | | | | |
| | | | 1 | | | | | |

Figure 49: SAC IT Inventory Pane

3.11 Youth Program

The CYP Youth programs consist of one or more components, direct staff, support staff, non-labor expenses and revenues. In the Installation View, *EMS* maintains subtotals for FTEs and Enrollment projections across all YTH components entered.

3.11.1 Youth Program Components

For each program component, users can enter a Component Name, identify the component type, define the age group, annual staff hours, and enrollment. *EMS* calculates the teacher child ratio, and authorized FTEs based on the underlying standards established by CYP administrators.

| Components Direct Staff Direct Staff Summary Support Staff | Non-labor Expenses Co | ost Center Cost Sun | nmary IT Inv | entory | 3 | 90 8 |
|--|-----------------------------|---------------------|----------------------------|------------|----------|---------|
| Component Name | Component Type | Age Group | Annual Direct Staff Hrs | Enrollment | Auth FTE | Options |
| 10 to 12 year old late nights 1 per month *12 *3 staff * 4 hours = 144 | Communtiy Events | Youth 6-12 | 144 | 0 | 0.07 | 2 🔕 🔺 |
| 3 Game Locations (Average of 7 team and games: Vokosuka, Atsugi, Ikego, Vokota) *10 Hours/Day (travel time included)*1 Days (Saturday)*28 Weeks*3 Staff = 840 | Youth Sports and Fitness | All Youth 0-18 | 840 | 1000 | 0.41 | 28 |
| 6- to 12 year old quarterly late nights 4 days * 4 hours *3 staff = 48 | Recreational School Age | Youth 6-12 | 48 | 45 | 0.03 | 2 🛛 |
| BGCA WWDP 1 day * 5 hours * 7 staff = 35 | Recreational School Age | Youth 6-12 | 35 | 100 | 0.02 | 28 |
| DODEA Shirley Langham Lunchtime Sports, Fitness & Nutrition Programming (1.25 hour *2 Lunches *5 Days *36 Weeks) | Youth Sports and Fitness | Youth 6-12 | 450 | 200 | 0.22 | 🧭 🙆 👻 |
| | | | TOTAL | 3729.00 | 6.6 | |
| | | т | OTAL UNFUNDED | 0.00 | 0.0 | |
| Add a New Youth Component Youth Program Name: Youth Component Type: Youth Component Type: Youth Age Group: Youth 6-12 Annual Direct Staff Hours: Enrollment: Unfunded: Add | Requires | 1 | | | | |

Figure 50: Add New Youth Component Pane

3.11.2 Youth Program Direct Staff

Direct staff is calculated based on the data entered for all components. Initially, all staff are identified as NAF labor, however you can set the labor as desired to the attributes as needed to reflect your modeling objectives and situation.

| Components Dir | rect Staff Di | rect Staff S | | ort Staff No | on-labor Expenses Cost Center | Cost Summa | ry IT Invento | л у | - E | 3 🗈 💷 C |
|---|---|------------------|--|---------------------|------------------------------------|------------|---------------|------------|-----------|-----------|
| osition Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options |
| rogram Assistant | GS05 | 10 | NAF | Full Time | 26576 | 0 | \$0 | 3 | \$129,147 | 2 S |
| rogram Assistant | G504 | 3 | FN Indirect APF | Foreign National | 26576 | 0 | \$0 | 1 | \$28,699 | 0 🛛 |
| rogram Assistant | G504 | 3 | FN Indirect APF | Foreign National | 26466 | 0 | \$0 | 1 | \$28,699 | 08 |
| rogram Assistant | G504 | 3 | NAF | Full Time | 26576 | 0 | \$0 | 2 | \$63,138 | 2 🙆 |
| rogram Assistant | G504 | 2 | NAF | Flex | 26576 | 6.83 | \$211,728 | 0 | \$0 | 0 |
| | | | | | NAF Labor Subtotal | 6.8 | \$211,728 | 5.0 | \$192,284 | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 2.0 | \$57,398 | |
| | | | | | Foreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | TOTAL | 6.8 | \$211,728 | 7.0 | \$249,682 | |
| | | | | | | | | | | |
| Support Staff Sum | ımary | | | | UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | 00 |
| Support Staff Sum Position Title: | | n Assistant | ~ | | UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | 00 |
| | | n Assistant V | | [| UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | 60 |
| Position Title: | Program | | | | | | \$0 | 0.0 | \$0 | 60 |
| Position Title: Type: | Program NAF GS05 | ~ | Category: | Step: | Full Time 🗸 | | \$0 | 0.0 | \$0 | 00 |
| Position Title: Type: Pay Table Level: | Program NAF GS05 | ~ | Category: Pay Table S | Step: | Full Time 🗸 | | \$0 | 0.0 | \$0 | 60 |
| Position Title: Type: Pay Table Level: Cost Center: Authorized FTE: FTE: | Program NAF GS05 26576 (0 3 | ~ | Category: Pay Table S | Step: | Full Time 🗸 | | \$0 | 0.0 | \$0 | |
| Position Title: Type: Pay Table Level: Cost Center: Authorized FTE: | Program NAF GS05 26576 (0 3 Senior s Almost a | (ATS YOUT) | Category: Pay Table S | Step: | Full Time 🗸 | | \$0 | 0.0 | \$0 | .6 |
| Position Title: Type: Pay Table Level: Cost Center: Authorized FTE: FTE: | Program NAF GS05 26576 (0 3 Senior s Almost a | (ATS YOUT) | Category: Pay Table ! H UFM) - Default plus years at thi tusgi RFT. Hard | Step: | Full Time 🗸 | | \$0 | 0.0 | \$0 | .6 |

Figure 51: Youth Program Direct Staff Panes

3.11.3 Youth Direct Staff Summary

The Youth Direct Staff Summary pane is primarily an informative pane, with no user entry fields provided. It shows a summary of the FTE calculations and end strength.

| Installation Programs Support Staff T&C S | Staff Other Expen | ses Notes | | | | | 3 | 80 I 80 |
|--|------------------------|----------------------|-------------|----------------|-------------|---------------|----------|---------|
| Program Name | | | | Program Type | Oversight | Enrollment | 2021 | Options |
| Child Development Center | | | | CDC | ~ | 140 | < | 2 😒 |
| Child Development Home | | | | CDH | | 0 | Z | 08 |
| School Age Care | | | | SAC | | 65 | Z | 08 |
| Youth Program | | | | үтн | | 3729 | V | 2 S |
| | | | | | TOTAL | ===== 3934 | | |
| | | | | | | | | |
| Components Direct Staff Direct Staff Summ | nary Support Staff | Non-labor Expenses | Cost Center | Cost Summary I | T Inventory | | | |
| | | | | | | | | |
| | # | of Hours | | | | | | |
| Authorized FTE: | | of Hours 13769.60 | | | | | | |
| Authorized FTE: <u>New Staff Requirements</u> | | | | | | | | |
| | | | | | | | | |
| New Staff Requirements | 6.62 1 | | | | | | | |
| <u>New Staff Requirements</u> Turnover Rate: | 6.62 1 0.27 | | | | | | | |
| <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: | 6.62 1 0.27 1.79 | 3769.60 | | | | | | |
| <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: Required Hours for Orientation: | 6.62 1 0.27 1.79 | 3769.60 | | | | | | |

Figure 52: Youth Program Direct Staff Summary

3.11.4 Youth Program Support Staff

Support Staff is initially populated for each program from standards for the program type, based on the parameters set up in the components tab, such as estimated enrollment.

Standards-based support staff positions are, by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

To add a new Support Staff, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Support Staff pane. Clicking on that button will open the add pane below the Support Staff pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Support Staff added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Support Staff, click on the yellow pencil icon under the Options column for the row you wish to edit in the Support Staff grid. Clicking on that button will open the edit pane bellow the Support Staff pane. From there you can edit certain fields for that Support Staff, depending on if they are authorized or projected.

To delete a Support Staff, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all but Contract options, the field simply tags the position to identify the funding source. For Contract Labor, see the Contract Labor paragraph (Section 3.7.3).

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's cost. When adding or editing Support Staff you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| Installation Prog | rams Suppor | t Staff T | &C Staff Oth | er Expenses | Notes | | | | × | 801.00 | - 🛛 |
|---|-------------------|-----------|-------------------|-----------------------|---|---|--------------------------|---|---------------------------------|-----------------------|-----|
| Program Name | | | | | | Program T | ype Oversight | Enrollment | 2021 | Options | ; |
| Child Development Ce | enter | | | | | CDC | ~ | 140 | Z | 000 | |
| Child Development Ho | ome | | | | | CDH | | 0 | Z | 0 🙆 | |
| School Age Care | | | | | | SAC | | 65 | Z | 0 📀 | |
| Youth Program | | | | | | үтн | | 3729 | < | 2 Solution | |
| | | | | | | | TOTAL | 3934 | | | |
| | | | ummary Sup | port Staff No | on-labor Expenses Cost Center | Cost Summ | | | | 801.00 | 18 |
| | | | | | | | | | | | |
| Support Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Support Staff Position Title Assistant Director | Pay Table CONT | Step 0 | Labor Type NAF | Category Full Time | Cost Center 26576 | Auth FTE | Auth Cost \$0 | Proj FTE 0 | Proj Cost \$0 | Options | |
| Position Title | | | | | | 0 | | | - | 28 | |
| Position Title | | | | | 26576 | 0 | \$0 | 0 | \$0 | 08 | |
| Position Title | | | | Full Time | 26576 NAF Labor Subtotal | 0 0.0 0.0 | \$0 \$0 | 0 | \$0 \$0 | 2 | |
| Position Title | | | | Full Time | 26576 NAF Labor Subtotal APF Labor Subtotal | 0 0.0 0.0 0.0 | \$0 \$0 \$0 | 0 | \$0 \$0 \$0 | | |
| Position Title | | | | Full Time | 26576 NAF Labor Subtotal APF Labor Subtotal Foreign National (Direct/Indirect) | 0 0.0 0.0 0.0 0.0 ====== | \$0 \$0 \$0 \$0 | 0.000.0000.0000000000000000000000000000 | \$0 \$0 \$0 \$0 \$0 | 2 | |

Figure 53: Youth Program Support Staff Pane

3.11.5 Youth Program Non-Labor Expenses

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by the administrators. This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor Expenses tab. You can edit, add, or remove expense items to reflect the installation program component circumstances.

To add a new Non-Labor Expense, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Non-Labor Expense pane. Clicking on that button will open the add pane below the Non-Labor Expense pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Non-Labor Expense added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Non-Labor Expense, click on the yellow pencil icon under the Options column for the row you wish to edit in the Non-Labor Expense grid. Clicking on that button will open the edit pane bellow the Non-Labor Expense pane. From there you can edit certain fields for that Non-Labor Expense, depending on if they are authorized or projected.

To delete a Non-Labor Expense, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

When adding or editing Non-Labor Expenses you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| Installation Programs | Support Staff | T&C Staff | Other Expenses | Notes | | | | | E | s 🔁 🖬 🔳 🚍 🖻 | |
|--------------------------------|-------------------------------|-----------|----------------|----------------------------|------------------|---|--|-------------|--|-------------|----|
| Program Name | | | | | | Program Type | Oversight | Enrollment | 2021 | Options | |
| Child Development Center | | | | | | CDC | ~ | 140 | < | 0 😣 | |
| Child Development Home | | | | | | CDH | | 0 | ~ | 0 😣 | |
| School Age Care | | | | | | SAC | | 65 | < | 0 😣 | |
| Youth Program | | | | | | үтн | | 3729 | ~ | 2 Solution | ÷ |
| | | | | | | | TOTAL | 3934 | | | |
| | | | | | | | | | | | |
| Components Direct Sta | ff Direct Staff | Summary | Support Staff | Non-labor Expe | nses Cost Center | Cost Summary | IT Invento | | E | 3 🖻 🖸 🛯 🗖 🗖 | |
| Expense Title | | | | | Cost Ce | enter (| GL Code | Projected F | xpense | Options | |
| Rentals | | | | | 2657 | 5 6 | 42089 | | \$3,500 | 08 | 1 |
| SLO Program Supplies | | | | | 2657 | 5 7 | 01089 | | \$4,860 | 0 | |
| Supplies | | | | | 2657 | 5 7 | 01089 | | \$45,000 | 2 S | i. |
| Supplies2 Snacks/Food | | | | | 2657 | 5 7 | 01189 | | \$9,000 | 2 S | |
| Transportation expense for YSF | trips | | | | 2646 | 5 7 | 83089 | | \$7,000 | 0 😣 | |
| Transportaton expense for Yout | th Trips | | | | 2657 | 5 7 | 21689 | | \$7,000 | 🔎 🕅 | |
| | Projected Co Authorized Co | | | ===== \$44.29 \$0.00 | Project | Projected Expense ed Contracted Labo Unfunded Expense ======= Projected Expen Authorized | r Expense: 5 Subtotal: ====== 1ses Total: | | ===== \$165,148 \$0 \$15,000 ===== \$180,148 \$0 | | |



3.11.6 Youth Program Cost Center

The YTH programs Cost Centers tab shows a list of Cost Centers that are associated to YTH components. In that list you can find Cost Center IDs, their descriptions, and if the Cost Center is the Default Expense or Revenue Cost Center for the Installation Program. You can edit, add, or remove Cost Centers to reflect the installation program component circumstances.

| Components Dire | ct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Center | Cost Summary | IT Inventory | | | | 8 |
|--------------------|----------|----------------------|---------------|--------------------|-------------|--------------|--------------|--------------------|--------------------|---------|---|
| Cost Center | | | Description | | | | | Expense Default | Revenue Default | Options | |
| 23467 | | | ATS CYES PR | .0G | | | | | | 0 😣 | |
| 26463 | | | ATS TEEN PR | OG | | | | | | 28 | |
| 26464 | | | ATS TEEN UP | м | | | | | | 08 | |
| 26465 | | | ATS YSF PRO | G | | | | | | 28 | |
| 26466 | | | ATS YSE UEM | | | | | | | 08 | |
| 26468 | | | ATS CYES UP | м | | | | | | | - |
| _ | | | | | | | | | | | |
| Add a New Cost Cer | nter | | | | | | | | | | |
| | | | | | | | | | | | |
| Cost Center: | | | | | Required | | | | | | |
| Description: | | | | | Required | | | | | | |
| | | | | | | | | | | | |
| Expense Default: | | 1 | | | | | | | | | |
| Revenue Default: | | | | | | | | | | | |
| Add | | | | | | | | | | | |

Figure 55: Youth Program Cost Center Pane

3.11.7 Youth Program Cost Summary

Revenues generated by the Youth programs can be entered in the Cost Summary pane. Once updated, *EMS* will calculate the Youth Program expenses and NAF profit/loss.

| Installation Progr | rams Sup | pport Staff T&C S | Staff Other Expense | is Notes | | | | | 2 | I 🖬 🖬 🔳 🔳 |
|----------------------|------------|-------------------|---------------------|------------------------------|--------|--------------|------------|------------|----------|-----------|
| rogram Name | | | | | | Program Type | Oversight | Enrollment | 2021 | Option |
| hild Development Cer | nter | | | | | CDC | ~ | 140 | ~ | 0 🙆 |
| hild Development Ho | me | | | | | CDH | | 0 | ~ | 08 |
| chool Age Care | | | | | | SAC | | 65 | | 08 |
| outh Program | | | | | | YTH | | 3729 | ~ | 2 S |
| | | | | | | | TOTAL | 3934 | | |
| 0 D' | | D: 101 // 0 | 0 | Non-labor Expenses Cost Cen | | 0.10 | IT Invento | | | 810 |
| components Di | rect Stati | Direct stant summ | ary Support Starr | Non-labor Expenses Cost Cell | iter | Cost Summary | 11 Invento | ۱Ÿ | | |
| Program End St | trength: | , | 14 | Program Budget Based on I | Projec | ctions | | | | |
| | | | | Total Program Rever | iues: | \$33,585 | | | | |
| Revenues Calc | | | _ | Expe | | NAF | APE | Total | | |
| Re | evenues: | s 3358 | 5 | Non-La | | \$165,148 | APT | \$165,148 | | |
| | | Updat | - | Direct Staff L | abor: | \$192,284 | \$57,398 | \$249,682 | | |
| | | opula | 9 | Support Staff La | abor: | \$0 | \$0 | \$0 | | |
| | | | | Total Exper | nses: | \$357,432 | \$57,398 | \$414,830 | | |
| | | | | | | | | | | |
| | | | | NAF Profit/(Lo | oss): | (\$323,847) | | | | |
| | | | | Program Budget Based on S | Stand | ards | | | | |
| | | | | Total Program Rever | iues: | \$33,585 | | | | |
| | | | | Expe | | NAF | APE | Total | | |
| | | | | Non-La | | \$0 | | \$0 | | |
| | | | | Direct Staff La | | \$211,728 | \$0 | \$211,728 | | |
| | | | | Support Staff La | abor: | \$0 | \$0 | \$0 | | |
| | | | | | | \$211.728 | \$0 | \$211.728 | | |
| | | | | Total Exper | | | | | | |
| | | | | Total Exper | | | | | | |

Figure 56: Youth Program Cost Summary Pane

3.11.8 Youth Program IT Inventory

The IT Inventory tab provides a grid in which authorized IT Inventory shall display for the installation program. Users shall have the ability to add, edit, and delete non-authorized IT Inventory in the grid. For authorized IT Inventory,

users shall only be able to edit the Current Inventory. The IT Inventory grid shall calculate the Gap, or variance, of current IT Inventory levels compared to the authorized quantity.

| Components Direct | Staff Dire | t Staff Summary | Support Staff | Non-labor Expenses | Cost Center | Cost Summary | IT Invent | ory | | | × | 80 80 | 8 |
|--|------------|-----------------|---------------|---------------------------------|-------------|--------------|-----------|-------|----------|-------------|-----|---------|---|
| Equipment Type | | Manuf | facturer | Support | Org | М | Iodel | | Auth Qty | Current Inv | Gap | Options | |
| FFR Multifunction Device, N Managed | etwork | tes | t123 | МЗ | | te | st123 | | 3 | 3 | 0 | 0 | ^ |
| FFR Multifunction Device, N Managed | etwork | tes | t123 | M3 | | te | st123 | | 0 | 3 | 3 | 08 | - |
| | | | | | | | | TOTAL | 3 | ====== 6 | 3 | | |
| | | | | | | | | | | | | | |
| Add New IT Inventory | , | | | | | | | | | | | | 8 |
| | | | | | | _ | | | | | | | |
| Equip Type: | AAA Equi | o type | • | Support Org | : M3 💊 | • | | | | | | | |
| Manufacturer: | Apple | ~ | | Model: | apple | ~ | | | | | | | |
| Auth Qty: | 0 | | | Current Inv: | | | Required | | | | | | |
| Comments: | | | | | | | | | | | | | |
| | | | | | | 4 | | | | | | | |
| | | | | | | | | | | | | | |
| Add | | | | | | | | | | | | | |
| | | | | | | | | - | | | | | |

Figure 57: Youth Program IT Inventory Pane

3.12 24/7 Programs

The 24/7 programs include components, direct staff, support staff, non-labor expenses, and parent fees.

3.12.1 24/7 Program Components

The 24/7 components are defined by estimating the enrollment by age group, identifying the program capacity, and estimating the projected enrollment per shift. EMS calculates the hours of operation, teacher-child ratio, and authorized FTEs.

| Installation Programs Support Staff T&C Staff Other Expenses Notes | | | | 8 | |
|---|------------------------------|-------------|-------------------------------------|---|---------|
| Program Name | Program Type | Oversight | Enrollment | 2021 | Options |
| 24/7 Center | 24/7 | | 0 | | 🕗 🔕 - |
| Austins Playroom | CDC | | 27 | ~ | 0 😣 |
| Child Development Center 1 BLDG 26 | CDC | | 232 | Z | 2 S |
| Child Development Center 2 BLDG 87 | CDC | | 302 | ~ | 2 S |
| Youth Program | YTH | | 0 | ~ | 2 S |
| | | TOTAL | 561 | | |
| | | | | | |
| Components Direct Staff Direct Staff Summary Support Staff Non-labor Expenses Cost Ce | nter Cost Summary | IT Inventor | γ | | |
| Projected Enrollment For All Shifts # of # of # of Rat Infants: 0 12 24 6 Pretoddlers: 0 12 24 6 Toddlers: 0 0 5 5 School Age: 0 0 7 Total Projected Enrollment: 0.00 0 0 | <u>Child</u> <u>Capacity</u> | Enro | olected liment Per Shift 0 | Authorized <u>Per-Day</u> <u>FTE</u> 6 | |

Figure 58: 24/7 Program Components Pane

3.12.2 24/7 Program Direct Staff

Direct staff is calculated based on the data entered for all components. Initially, all staff are identified as NAF labor; however you can set the labor to the attributes needed to reflect modeling objectives and situations.

| Installation Prog | rams Suppo | rt Staff T | &C Staff Othe | er Expenses | Notes | | | | X | 🖻 🖸 丨 🔳 🕻 | 1 |
|---|-----------------------------|----------------|--------------------------|--|--|--|---|---|--|-----------|---|
| Program Name | | | | | | Program Typ | e Oversight | Enrollment | 2021 | Options | |
| 24/7 Center | | | | | | 24/7 | | 0 | | 2 K | |
| Austins Playroom | | | | | | CDC | | 27 | ~ | 00 | 1 |
| Child Development Ce | enter 1 BLDG 26 | | | | | CDC | | 232 | Z | 08 | |
| Child Development Ce | enter 2 BLDG 87 | | | | | CDC | | 302 | Z | 0 | |
| Youth Program | | | | | | YTH | | 0 | Z | 0 | |
| | | | | | | | TOTAL | 561 | | | |
| | | | | | | | | | | | |
| | | | ummary Supp | and Chaff Ma | n-labor Expenses Cost Center | Cost Summary | IT Inventory | | | | - |
| Components Di | irect Staff Di | rect Staff S | ummary Supp | ort Starr No | on-labor Expenses Cost Center | Cost Summary | 11 Inventory | | | | J |
| | irect Staff Di Pay Table | step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Components Di Position Title Leader | - | - | | | | | | · | | | |
| Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Position Title Leader | Pay Table GS05 | Step 2 | Labor Type NAF | Category Full Time | Cost Center 26928 | Auth FTE 3 | Auth Cost \$149,568 | Proj FTE 3 | Proj Cost \$149,568 | Options | |
| Position Title Leader Program Assistant | Pay Table GS05 GS02 | Step 2 2 | Labor Type NAF NAF | Category Full Time Flex | Cost Center 26928 26928 | Auth FTE 3 1.92 | Auth Cost \$149,568 \$61,731 | Proj FTE 3 1.92 | Proj Cost \$149,568 \$61,731 | Options | |
| Position Title Leader Program Assistant | Pay Table GS05 GS02 | Step 2 2 | Labor Type NAF NAF | Category Full Time Flex | Cost Center 26528 26528 26528 | Auth FTE 3 1.92 5 9.9 | Auth Cost \$149,568 \$61,731 \$222,801 | Proj FTE 3 1.92 5 | Proj Cost \$149,568 \$61,731 \$222,801 | Options | |
| Position Title Leader Program Assistant | Pay Table GS05 GS02 | Step 2 2 | Labor Type NAF NAF | Category Full Time Flex Full Time | Cost Center 26928 26928 26928 26928 NAF Labor Subtotal | Auth FTE 3 1.92 5 9.9 | Auth Cost \$149,568 \$61,731 \$222,801 \$434,099 | Proj FTE 3 1.92 5 9.9 | Proj Cost \$149,568 \$61,731 \$222,801 \$434,099 | Options | |
| Position Title Leader Program Assistant | Pay Table GS05 GS02 | Step 2 2 | Labor Type NAF NAF | Category Full Time Flex Full Time | Cost Center 26928 26928 26928 NAF Labor Subtotal APF Labor Subtotal | Auth FTE 3 1.92 5 9.9 0.0 | Auth Cost \$149,568 \$61,731 \$222,801 \$434,099 \$0 | Proj FTE 3 1.92 5 9.9 0.0 | Proj Cost \$149,568 \$61,731 \$222,801 \$434,099 \$0 | Options | |
| Position Title Leader Program Assistant | Pay Table GS05 GS02 | Step 2 2 | Labor Type NAF NAF | Category Full Time Flex Full Time | Cost Center 26928 26928 26928 NAF Labor Subtotal APF Labor Subtotal Foreign National (Direct/Indirect) | Auth FTE 3 1.92 5 9.9 0.0 0.0 0.0 | Auth Cost \$149,568 \$61,731 \$222,801 \$434,099 \$0 \$0 \$0 | Proj FTE 3 1.92 5 9.9 0.0 0.0 | Proj Cost \$149,568 \$61,731 \$222,801 \$434,099 \$0 \$0 | Options | |

Figure 59: 24/7 Program Direct Staff Pane

3.12.3 24/7 Program Direct Staff Summary

The 24/7 programs Direct Staff Summary tab shows the data used in calculating end strength and related costs. Direct staff variables are calculated based on standards established by CYP administrators.

| Program Name | | | | | Program Type | Oversight | Enrollment | 2021 | Options |
|---------------------------------|----------------------|---------------|--------------------|-------------|--------------|--------------|------------|----------|---------|
| 4/7 Center | | | | | 24/7 | | 0 | | i 🖉 🙆 |
| lustins Playroom | | | | | CDC | | 27 | < | 2 😒 |
| Child Development Center 1 BLDG | 26 | | | | CDC | | 232 | ~ | 0 😒 |
| Child Development Center 2 BLDG | 87 | | | | CDC | | 302 | ~ | 2 😒 |
| outh Program | | | | | YTH | | 0 | Z | 28 |
| | | | | | | TOTAL | 561 | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Components Direct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Center | Cost Summary | IT Inventory | | | 🖻 I 🗐 |
| | | | | | | | | | |
| | | # of Hours | | | | | | | |
| Authorized | | 17472.00 | | | | | | | |
| New Staff Requirem | | | | | | | | | |
| Turnover F | | | | | | | | | |
| Total Number of New S | | | | | | | | | |
| Required Hours for Orienta | tion: 62 | 140.74 | | | | | | | |
| Training & Plan | ning | | | | | | | | |
| Requirem | | | | | | | | | |
| Required Hours of Train | | 403.20 | | | | | | | |
| Planning and Assessr Ho | ment 312 ours: | 936.00 | | | | | | | |
| Annual and Sick L | eave | | | | | | | | |
| Annual and Sick Leave Ho | ours: 200 | 1680.00 | | | | | | | |
| Total Annual Hours Requ | ired: | 20631.94 | | | | | | | |
| | ours: | | 0 | | | | | | |
| Leader Ho | | | 24.04 | | | | | | |
| | urs | 206 | 31.94 | | | | | | |

Figure 60: 24/7 Program Direct Staff Summary Pane

3.12.4 24/7 Program Support Staff

Support Staff is initially populated for each program from standards for the program type, based on the parameters set up in the components tab, such as estimated enrollment.

Standards-based support staff positions are, by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

To add a new Support Staff, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Support Staff pane. Clicking on that button will open the add pane below the Support Staff pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Support Staff added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Support Staff, click on the yellow pencil icon under the Options column for the row you wish to edit in the Support Staff grid. Clicking on that button will open the edit pane bellow the Support Staff pane. From there you can edit certain fields for that Support Staff, depending on if they are authorized or projected.

To delete a Support Staff, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all but Contract options, the field simply tags the position to identify the funding source. For Contract Labor, see the Contract Labor paragraph (Section 3.7.3).

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's cost. When adding or editing Support Staff you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| Installation Prog | rams Suppor | t Starr I | &C Staff Othe | er Expenses | Notes | | | | M | 88 80 |
|--|------------------------------|----------------------|---------------------------|---------------------------------------|---|------------------------------|---|---|---|---------|
| rogram Name | | | | | | Program Typ | pe Oversight | Enrollment | 2021 | Options |
| 24/7 Center | | | | | | 24/7 | | 0 | | 2 😣 |
| Austins Playroom | | | | | | CDC | | 27 | ~ | 08 |
| Child Development Ce | enter 1 BLDG 26 | | | | | CDC | | 232 | ~ | 0 😣 |
| Child Development Ce | enter 2 BLDG 87 | | | | | CDC | | 302 | Z | 000 |
| Youth Program | | | | | | YTH | | 0 | Z | 0 😣 |
| | | | | | | | TOTAL | 561 | | |
| 1 - C | | ect Staff Si | | | on-labor Expenses Cost Center | | · · · | | | |
| Components Di | irect Staff Dir | ect Staff Su | ummary Supp | ort Staff N | on-labor Expenses Cost Center | Cost Summa | ry IT Inventory | 1 | 16 | 801. |
| Components Di Support Staff Position Title | irect Staff Dir Pay Table | ect Staff Si Step | ummary Supp Labor Type | o <mark>rt Staff</mark> N Category | | Cost Summar Auth FTE | ry IT Inventory Auth Cost | Proj FTE | Rroj Cost | Options |
| Support Staff | | | | | | | · · · | | | |
| Support Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE 0 | Auth Cost | Proj FTE | Proj Cost | Options |
| Support Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center 26928 NAF Labor Subtota | Auth FTE 0 0.0 | Auth Cost \$0 \$0 | Proj FTE 0 0.0 | Proj Cost \$0 \$0 | Options |
| Support Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center 26928 NAF Labor Subtota APF Labor Subtota | Auth FTE 0 0.0 0.0 | Auth Cost \$0 \$0 \$0 | Proj FTE 0 0.0 0.0 | Proj Cost \$0 \$0 \$0 | Options |
| Support Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center 26928 NAF Labor Subtota | Auth FTE 0 0.0 0.0 | Auth Cost \$0 \$0 | Proj FTE 0 0.0 | Proj Cost \$0 \$0 | Options |
| Support Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center 26928 NAF Labor Subtota APF Labor Subtota | Auth FTE 0 0 0.0 0.0 0.0 0.0 | Auth Cost \$0 \$0 \$0 \$0 \$0 \$0 | Proj FTE 0 0.0 0.0 0.0 0.0 | Proj Cost \$0 \$0 \$0 \$0 \$0 \$0 | Options |
| Support Staff Position Title | Pay Table | Step | Labor Type | Category | Cost Center 26928 NAF Labor Subtota APF Labor Subtota Foreign National (Direct/Indirect | Auth FTE 0 0 0.0 0.0 0.0 0.0 | Auth Cost \$0 \$0 \$0 \$0 \$0 | Proj FTE 0 0.0 0.0 0.0 0.0 | Proj Cost \$0 \$0 \$0 \$0 \$0 | Options |

Figure 61: 24/7 Program Support Staff Pane

3.12.5 24/7 Program Non-Labor Expenses

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by the administrators. This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor Expenses tab. You can edit, add, or remove expense items to reflect the installation program component circumstances.

To add a new Non-Labor Expense, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Non-Labor Expense pane. Clicking on that button will open the add pane below the Non-Labor Expense pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Non-Labor Expense added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Non-Labor Expense, click on the yellow pencil icon under the Options column for the row you wish to edit in the Non-Labor Expense grid. Clicking on that button will open the edit pane bellow the Non-Labor Expense pane. From there you can edit certain fields for that Non-Labor Expense, depending on if they are authorized or projected.

To delete a Non-Labor Expense, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

When adding or editing Non-Labor Expenses you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| Components | Direct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Center | Cost Summa | ary IT Invent | tory | | |
|--------------------|--------------|---|---------------|----------------------|-------------|--|---|-------------------------------|---------|----|
| Expense Title | | | | | Cost Cer | nter | GL Code | Projected Expense | Options | |
| Depreciation - Con | nputer | | | | 26927 | | 760000 | \$513 | 2 😢 | \$ |
| | | Projected Cost per Child: Authorized Cost per Child: | | \$0.00 \$1,390.70 | Projecte | d Contracted I Unfunded Expe Projected E | enses Subtotal: Labor Expense: enses Subtotal: enses Total: sxpenses Total: ized Expenses: | \$0 \$0 ====== \$513 | | |
| Add a New Ex | pense | | | | | | | | 00 | 8 |
| Expense Title | | | | | | | | Required | | |
| GL Code: | | 000000 - Authorized No | | es (Navy Standard) | | | ~ | | | |
| Navy Standar | | x children = auth | | lequired | | | | | | |
| Projected Exp | ense: | \$ | | equired | | | | | | |
| Cost Center: | | 26928 (BTH 24/7 UFM) | - Default 🖌 | | | | | | | |
| Change Ratio | nale: | | | | | | | | | |
| Unfunded: | | | | | | | | | | |
| Add | | | | | | | | | | |

Figure 62: 24/7 Program Non-labor Expenses Pane

3.12.6 24/7 Program Cost Center

The 24/7 program Cost Centers tab shows a list of Cost Centers that are associated to 24/7 components. In that list you can find Cost Center IDs, their descriptions, and if that Cost Center is the Default Expense or Revenue Cost Center for the Installation Program. You can edit, add, or remove Cost Centers to reflect the installation program component circumstances.

| Components | Direct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Center | IT Inventory | | × | 30100 | × |
|----------------|--------------|----------------------|---------------|--------------------|-------------|--------------|--------------------|--|---------|---|
| Cost Center | | | Description | 1 | | | Expense Default | Revenue Default | Options | |
| 26927 | | | BTH 24/7 PR | .0G | | | | Image: A second s | 2 K | |
| 26928 | | | BTH 24/7 UF | M | | | ~ | | 0 😣 | Ŧ |
| | | | | | | | | | | |
| Edit a Cost Ce | nter | | | | | | | | | × |
| | _ | | | | | | | | | |
| Cost Center: | 26 | 927 | | | | | | | | |
| Description: | BI | 'H 24/7 PROG | | 1 | | | | | | |
| Expense Defa | ult: |) | | | | | | | | |
| Revenue Defa | ault: 🔽 | 1 | | | | | | | | |
| Update | | | | | | | | | | |

Figure 63: 24/7 Program Cost Center Pane

3.12.7 24/7 Program Cost Summary

In the 24/7 Cost Summary pane, you can enter Actual Parent Fees as well as Parent Fees for new spaces, if any.

You can review the budgeted expenses across all elements of the program components. These costs are split out by funding type – NAF or APF, where NAF column includes all non-APF cost elements. NAF profit/loss is provided for the overall program as well.

| Components | Direct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Center | Cost Summary | IT Inven | tory | | 8 -8 |
|------------|--------------------------------|----------------------|---------------|--------------------|------------------|---------------|---------------------|------|-----------------------|------|
| Program | End Strength: | 13 | | Program Budget | Based on Proje | | \$0 | | | |
| Revenue | s Calculations | | | | | | | | | |
| Actua | Parent Fees: | \$ 0 | | | Expe Non-La | nses abor: | <u>NAF</u> \$513 | APF | <u>Total</u> \$513 | |
| | lation Factor: | 1.02 | | | Direct Staff La | abor: | \$0 | \$0 | \$0 | |
| - | t Parent Fees: | \$0 | | 5 | Support Staff La | abor: | \$0 | \$0 | \$0 | |
| | s Parent Fees: Parent Fees: | \$0 \$0 | | | Total Exper | nses: | \$513 | \$0 | \$513 | |
| Projected | Parent rees: | Update | | | NAF Profit/(L | | ==== \$513) | | | |
| | | | | Program Budget | Based on Stan | dards | | | | |
| | | | | Pro | jected Parent I | Fees: | \$0 | | | |
| | | | | | Expe | nses | NAF | APF | Total | |
| | | | | | Non-La | abor: | \$0 | | \$0 | |
| | | | | | Direct Staff La | abor: | \$0 | \$0 | \$0 | |
| | | | | s | Support Staff La | abor: | \$0 | \$0 | \$0 | |
| | | | | | Total Exper | nses: | \$0 | \$0 | \$0 | |
| | | | | | | | | | | |
| | | | | | NAF Profit/(L | oss): | \$0 | | | |
| | | | | | | | | | | |

Figure 64: 24/7 Program Cost Summary Pane

3.12.8 24/7 Program IT Inventory

The IT Inventory tab provides a grid in which authorized IT Inventory shall display for the installation program. Users shall have the ability to add, edit, and delete non-authorized IT Inventory in the grid. For authorized IT Inventory, users shall only be able to edit the Current Inventory. The IT Inventory grid shall calculate the Gap, or variance, of current IT Inventory levels compared to the authorized quantity.

| Components Di | rect Staff Di | rect Staff Summary | Support Staff | Non-labor Expenses | Cost Center | Cost Summary | IT Inventory | | | 14 | 90 I .C |
|------------------------------|---------------|--------------------|---------------|--------------------|-------------|--------------|--------------|----------|-------------|-----|---------|
| uipment Type | | Mani | ıfacturer | Support | Org | N | lodel | Auth Qty | Current Inv | Gap | Options |
| R Multifunction Dev maged | ce, Network | te | st123 | M3 | | te | st123 | 3 | 3 | 0 | 2 |
| R Multifunction Dev maged | ce, Network | te | st123 | М3 | | te | st123 | 0 | 3 | 3 | 28 |
| | | | | | | | TOTAL | 3 | 6 | 3 | |
| | | | | | | | | | | | |
| Add New IT Inve | ntory | | | | | | | | | | ٥C |
| Equip Type: | AAA Eq | uip type | , | ✓ Support Org | M3 🔨 | • | | | | | |
| Manufacturer: | Apple | ~ | | Model: | apple | ~ | | | | | |
| Auth Qty: | 0 | | | Current Inv: | | | Required | | | | |
| Comments: | | | | | | | | | | | |
| | | | | | | | | | | | |
| Add | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |



3.13 YP Program

YP programs include business lines, direct staff, support staff, non-labor expenses, and cost summaries.

3.13.1 YP Program Business Line

The YP Program Business Line provides a grid view of all the business lines associated to a YP program for an Installation. YP program business lines include YSF Sports, Rec Preschool, RSAP, Community Events, Teen Events, CYES and SAC. The business line grid also provides a list of associated cost centers, as well as options for adding, editing, and removing business lines. Authorized Expenses will be associated with the set Expense Default Cost Center, while the Revenue Default cost center will be associated to any revenue added for the YP Program Business Line. Selecting Dedicated Facility will allow you to set the building address, building number, and building capacity. A more detailed overview of each business line is provided later in the document (Section 3.14).

| Business Lines Direct | Care Staff | Support Staff | Non-labor Expenses | Cost Center | Cost Summa | ry 🗶 | 00100 | |
|--|---------------------------------------|---------------|--------------------|-------------|----------------------|--------------------------------|---------|--------|
| Business Line Name | | | Business Line Type | |)efault Cost hter | Revenue Default Cost Center | Options | |
| CE Example | | | Community Events | 12 | 34 | 1234 | 08 | |
| CYES Example | | | CYES | 12 | 34 | 1234 | 2 😣 | \sim |
| Rec PS Example | | | REC Preschool | 12 | 34 | 1234 | 28 | |
| RSAP Example | | | RSAP | 12 | 34 | 1234 | 0 | |
| SAC Example | | | SAC | 12 | 34 | 1234 | 0 | |
| Teens Example | | | Teens | 12 | 34 | 1234 | 0 | ~ |
| Business Line Name: Business Line Type: Expenses Default Cost Center: Revenue Default Cost Center: Dedicated Facility: | Community 4321 (asdf 4321 (asdf | | | Require | d | | | |
| Address: Building Number: Building Capacity: | | | \bigcirc | | | | | |
| Add | | | | | | | | |

Figure 66: YP Program Business Line Pane

3.13.2 YP Program Direct Care Staff

The Direct Care Staff tab contains the Direct Staff for each YP business line. Direct staff is calculated based on the data entered for all components. Initially, all staff are identified as NAF labor, however you can set the labor as desired to the attributes as needed to reflect your modeling objectives and situation.

To add a Direct Care Staff, you must click on the green square with the white plus icon on the toolbar located in the upper right corner of the Direct Care Staff pane. Doing so will open an Add pane below the Direct Care Staff Pane where you can enter new information. Once all the required fields have been filled out, click the add button to add the new Direct Care Staff.

You can edit Direct Care Staff by selecting the yellow pencil icon under the Options column in the row that you wish to edit. Clicking on that icon will open an edit pane below the Direct Care Staff pane. From there you can update information for the selected Direct Care Staff. The information you can edit for a Direct Care Staff depends on if that staff is authorized or projected. If a Direct Care Staff is authorized, only the FTE, Change Rational, and Unfunded fields will be editable, otherwise all fields in the edit pane will be available for updates.

Projected Direct Care Staff can be deleted by selecting the red X icon under the Options column in the row that you wish to remove. A warning will pop up asking you to verify that you want to delete the selected row. Clicking OK will delete that row from the grid, while selecting Cancel with stop the deletion process.

When adding or editing Direct Care Staff, you can flag the expense as unfunded, and doing so will exclude it from certain report calculations and totals.

| business tines | Direct care St | an Supp | ort Starr Non- | abor expenses | | | | | - | 30 30 |
|--|--|---------------------------------------|----------------|---------------|-----------------------------------|-------------|------------------|-------------|------------------|---|
| sition Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options |
| ader | GS05 | 2 | NAF | Full Time | SAC CC | 3 | \$150,918 | 3 | \$150,918 | |
| ogram Assistant | G502 | 2 | NAF | Flex | SAC CC | 3.69 | \$110,028 | 3.69 | \$110,028 | |
| ogram Assistant | G504 | 2 | NAF | Flex | Teens CC | 0.96 | \$35,388 | 0.96 | \$35,388 | Ø |
| ogram Assistant | G504 | 2 | NAF | Flex | YSF CC | 0.58 | \$21,380 | 0.58 | \$21,380 | 0 |
| ogram Assistant | GS04 | 2 | NAF | Flex | CE CC | 0.25 | \$9,216 | 0.25 | \$9,216 | Image: A start of the start of |
| ogram Assistant | G504 | 2 | NAF | Flex | RecPS CC | 0.08 | \$2,949 | 0.08 | \$2,949 | Image: A start of the start of |
| Accistant | 0004 | 2 | NAC | Elev | PEAD CC | 0.04 | ¢1 /75 | 0.04 | ¢1 475 | |
| | | | | | NAF Labor Subtotal | 10.6 | \$421,278 | 10.6 | \$421,278 | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | F | oreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | |
| | | | | | | | | | | |
| | | | | | TOTAL | 10.6 | | | | |
| Direct Staff Sum | ımary | | | | TOTAL UNFUNDED | 10.6 0.0 | \$421,278 \$0 | 10.6 0.0 | \$421,278 \$0 | |
| Position Title: | Program | n Assistant | egery: El | | | | 1 | | 1 | |
| | Program | n Assistant Labor Cat Pay Table | | ₽X | | | 1 | | 1 | œ۵ |
| Position Title: Labor Type: Pay Table Level Cost Center: | Program NAF I: GS04 Teens C | Labor Cat Pay Table | | ex | | | 1 | | 1 | |
| Position Title: Labor Type: Pay Table Level Cost Center: Authorized FTE: | Program NAF GS04 Teens C : 0.96 | Labor Cat Pay Table | | εx | | | 1 | | 1 | |
| Position Title: Labor Type: Pay Table Level Cost Center: Authorized FTE: FTE: | Program NAF GS04 Teens C : 0.96 0.96 | Labor Cat Pay Table | | 8X | | | 1 | | 1 | |
| Position Title: Labor Type: Pay Table Level Cost Center: Authorized FTE: | Program NAF GS04 Teens C : 0.96 0.96 | Labor Cat Pay Table | | BX | | | 1 | | 1 | |
| Position Title: Labor Type: Pay Table Level Cost Center: Authorized FTE: FTE: | Program NAF GS04 Teens C : 0.96 0.96 | Labor Cat Pay Table | | BX | | | 1 | | 1 | |
| Position Title: Labor Type: Pay Table Level Cost Center: Authorized FTE: FTE: | Program NAF GS04 Teens C : 0.96 0.96 | Labor Cat Pay Table | | ex. | | | 1 | | 1 | 66 |
| Position Title: Labor Type: Pay Table Level Cost Center: Authorized FTE: FTE: | Program NAF GS04 Teens C : 0.96 0.96 | Labor Cat Pay Table | | ex | | | 1 | | 1 | Ð |
| Position Title: Labor Type: Pay Table Level Cost Center: Authorized FTE: FTE: | Program NAF GS04 Teens C : 0.96 0.96 | Labor Cat Pay Table | | BX | | | 1 | | 1 | 66 |
| Position Title: Labor Type: Pay Table Level Cost Center: Authorized FTE: FTE: Change Rationa | Program NAF 1: GS04 7eens C 0.96 0.96 | Labor Cat Pay Table | | ex | | | 1 | | 1 | 68 |
| Position Title: Labor Type: Pay Table Level Cost Center: Authorized FTE: FTE: Change Rationa | Program NAF 1: GS04 7eens C 0.96 0.96 | Labor Cat Pay Table | | BX | | | 1 | | 1 | Ð |
| Position Title: Labor Type: Pay Table Level Cost Center: Authorized FTE: FTE: Change Rationa | Program NAF 1: GS04 7eens C 0.96 0.96 | Labor Cat Pay Table | | BX | | | 1 | | 1 | 88 |

Figure 67: YP Program Direct Care Staff Pane

3.13.3 YP Program Support Staff

Support Staff is initially populated for each program from standards for the program type, based on the parameters set up in the business lines by administrators.

Standards-based support staff positions are, by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

To add a new Support Staff, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Support Staff pane. Clicking on that button will open the add pane below the Support Staff pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Support Staff added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Support Staff, click on the yellow pencil icon under the Options column for the row you wish to edit in the Support Staff grid. Clicking on that

button will open the edit pane bellow the Support Staff pane. From there you can edit certain fields for that Support Staff, depending on if they are authorized or projected.

To delete a Support Staff, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all but Contract options, the field simply tags the position to identify the funding source. For Contract Labor, see the Contract Labor paragraph (Section 3.7.3).

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's cost. When adding or editing Support Staff you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| m Support Stat | Non-labor | Expenses | Cost Center | | | | | | X | 30100 | |
|--------------------|-----------------------------|--|--|---|---|--|--|---|--|---|---|
| s Line | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| chool1 | G505 | 1 | NAF | Full Time | RecPS CC | 0 | \$0 | 2 | \$97,365 | | ^ |
| gram | G505 | 1 | NAF | Full Time | Prog CC | 1 | \$48,682 | 5 | \$243,411 | 0 | \sim |
| | | | | | NAF Labor Subtotal | 1.0 | \$48,683 | 7.0 | \$340,777 | | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | F | oreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | TOTAL | 1.0 | \$48 683 | 7.0 | \$340 777 | | |
| | | | | | UNFUNDED | 0.0 | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| nt Director | | ~ | | | | | | | | | |
| | | | Ull Time Md | | | | | | | | |
| • | Labor Category | · [[| ui nne 🗸 | | | | | | | | |
| v | Pay Table Step: | . (|) (\$0.00 hourly/\$ | \$0.00 annually) | ~ | | | | | | |
| C (ad) - Default ' | ~ | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | ~ | | | | | | | | |
| | | | ~ | | | | | | | | |
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| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | as Line school1 ogram | as Line Pay Table school GS05 ogram GS05 ant Director Labor Category | as Line Pay Table Step school: G503 I ogram G505 I ant Director V Labor Category: [Pay Table Step: [| as Line Pay Table Step Labor Type school1 G505 1 NAF ogram G505 1 NAF ant Director V Labor Category: Full Time V V Pay Table Step: (0 (\$0.00 hourly): CC (ad) - Default V | as Line Pay Table Step Labor Type Category school1 G505 1 NAF Full Time ggram G505 1 NAF Full Time ant Director V Labor Category: Full Time V Pay Table Step: 0 (\$0.00 hourly \$0.00 annually) \ CC (a0) - Default V | as Line Pay Table Step Labor Type Category Cost Center school1 0505 1 NAF Full Time RecPG CC ogram 0505 1 NAF Full Time Prog CC NAF Labor Subtotal Foreign National (Direct/Indirect) Contracted Labor TOTAL UNFUNDED ant Director Pay Table Step: 0 (\$0.00 hourly/\$0.00 annually) | Sa Line Pay Table Step Labor Type Category Coat Center Auth PTE sachool1 GS05 1 NAF Full Time RecPS CC 0 ogram GS05 1 NAF Full Time Prog CC 1 NAF Full Time Prog CC 1 1.0 APF Labor Subtotal 1.0 APF Labor Subtotal 0.0 Foreign National (Direct/Indirect) 0.0 | Sa Line Pay Table Step Labor Type Category Cost Center Auth FTE Auth Cost sachool1 G505 1 NAF Full Time RerS CC 0 50 50 50 50 50 50 50 1 NAF Full Time RerS CC 0 50 50 50 50 1 S48,682 NAF Full Time Full Time Prog CC 1 \$48,683 APF Labor Subtelal 0.0 \$0 \$0 Sector V Full Time Full Time Foreign National (Direct/Indirect) 0.0 \$0 \$0 Contracted Labor O.0 \$0 < | sa Line Pay Table Step Labor Type Category Cost Center Auth FTE Auth Cost Proj FTE sachool1 G505 1 NAF Full Time Rer5S CC 0 50 2 ogram G505 1 NAF Full Time Prog CC 1 548.682 5 ogram G505 1 NAF Full Time Prog CC 1 548.682 5 NAF Labor Subtotal 1.0 \$48.683 7.0 APF Labor Subtotal 0.0 60 0.0 0 <td< td=""><td>Sa Line Pay Table Step Labor Type Category Cost Center Auth FTE Auth Cost Proj FTE Proj Cost school1 GS05 1 NAF Full Time Red'S CC 0 90 92 937.855 opram GS05 1 NAF Full Time Prog CLC 1 548.652 5 52423.411 NAF Full Time Prog CLC 1 1.0 \$496.683 7.0 \$340.777 APF Labor Subtotal 0.0 \$40 0.0 \$40 0.0 \$40 V Foreign National (Direct/Indirect) 0.0 \$40 0.0 \$40 Stabor Subtotal 0.0 \$40 0.0 \$40 0.0 \$40 Contracted Labor 0.0 \$40 0.0 \$40 0.0 \$40 Contracted Labor 0.0 \$40 0.0 \$40 0.0 \$40 V Labor Category: Full Time V V V \$40 \$40</td><td>Six Line Proj Table Step Labor Type Category Cost Center Auth FTE Auth Cost Proj FTE Proj Cost Options school1 GS05 1 NAF Full Time Rec5 CC 0 900 2 937.365 Sopram GS05 1 NAF Full Time Prog CC 0 940 2 937.365 Sopram GS05 1 NAF Full Time Prog CC 0 940 2 937.365 Sopram GS05 1 NAF Full Time Prog CC 0 940 0.0 \$340,777 Sopram APF Labor Subtotal 0.0 \$00 0.0 \$90 Sopram Sopram</td></td<> | Sa Line Pay Table Step Labor Type Category Cost Center Auth FTE Auth Cost Proj FTE Proj Cost school1 GS05 1 NAF Full Time Red'S CC 0 90 92 937.855 opram GS05 1 NAF Full Time Prog CLC 1 548.652 5 52423.411 NAF Full Time Prog CLC 1 1.0 \$496.683 7.0 \$340.777 APF Labor Subtotal 0.0 \$40 0.0 \$40 0.0 \$40 V Foreign National (Direct/Indirect) 0.0 \$40 0.0 \$40 Stabor Subtotal 0.0 \$40 0.0 \$40 0.0 \$40 Contracted Labor 0.0 \$40 0.0 \$40 0.0 \$40 Contracted Labor 0.0 \$40 0.0 \$40 0.0 \$40 V Labor Category: Full Time V V V \$40 \$40 | Six Line Proj Table Step Labor Type Category Cost Center Auth FTE Auth Cost Proj FTE Proj Cost Options school1 GS05 1 NAF Full Time Rec5 CC 0 900 2 937.365 Sopram GS05 1 NAF Full Time Prog CC 0 940 2 937.365 Sopram GS05 1 NAF Full Time Prog CC 0 940 2 937.365 Sopram GS05 1 NAF Full Time Prog CC 0 940 0.0 \$340,777 Sopram APF Labor Subtotal 0.0 \$00 0.0 \$90 Sopram Sopram |

Figure 68: YP Program Support Staff Pane

3.13.4 YP Program Non-Labor Expenses

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by the administrators. This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor Expenses tab. You can edit, add, or remove expense items to reflect the installation program component circumstances.

To add a new Non-Labor Expense, click on the green box with the white plus icon on it in the toolbar on the upper right-hand corner of the Non-Labor Expense pane. Clicking on that button will open the add pane below the Non-Labor Expense pane. From there, fill out all the required fields and click on the add button on the bottom of the pane. Any Non-Labor Expense added directly to the program support staff grid this way will be listed as projected support staff.

To edit a Non-Labor Expense, click on the yellow pencil icon under the Options column for the row you wish to edit in the Non-Labor Expense grid. Clicking on that button will open the edit pane bellow the Non-Labor Expense pane. From there you can edit certain fields for that Non-Labor Expense, depending on if they are authorized or projected.

To delete a Non-Labor Expense, click on the red X icon under the Options column for the row you wish to delete. Doing so will present you with a prompt to confirm or cancel the deletion.

When adding or editing Non-Labor Expenses you can flag the expense as unfunded and doing so will exclude it from certain report calculations and totals.

| Installation Programs Support Staff | T&C Staff (| Other Expenses | Notes | | | | 18 🗈 💷 🕻 | - 🛛 |
|---|--------------|---|--|---|------------------------|--|------------|--------|
| Program Name | | Progra | m Type | Oversight | Enrollment | 2017 | Options | |
| | | | | | 000 | V | V V | |
| Child Development Home | | C | ЭН | | 294 | \checkmark | - 🕗 🐸 | ^ |
| School Age Care Bangor Litehouse | | S | AC | | 90 | \checkmark | 🕢 🙆 | |
| School Age Care Jackson Park | | S/ | AC . | | 110 | ✓ | 2 📀 | |
| YP Program | | ۷ | Р | | 36 | V | 2 S | |
| Youth Program Admiral Boorda | | Y | гн | | 595 | ✓ | 00 | \sim |
| | | | | TOTAL | 1769 | | | |
| | | | | | | | | |
| Business Lines Direct Care Staff Suppo | ort Staff No | on-labor Expense | Cost C | enter Cost | Summary | 50 | ise i ce | |
| | | on-labor Expense | | | Summary Projected E | | Ontions | |
| Expense Title | | Cost Center | G | L Code | Summary Projected E | xpense | Options | 8 |
| Expense Title Custodian - Contracted Labor | | Cost Center 4321 | Gi 7 | L Code 783089 | | xpense \$200,000 | | |
| Expense Title Custodian - Contracted Labor Example | | Cost Center 4321 4321 | G 7 0 | L Code /83089 000000 | | xpense \$200,000 \$12,000 | | |
| Expense Title Custodian - Contracted Labor | | Cost Center 4321 | G 7 0 | L Code 783089 | | xpense \$200,000 | | |
| Expense Title Custodian - Contracted Labor Example Example Expense | | Cost Center 4321 4321 1234 | G 7 0 0 3 | L Code 783089 000000 000000 | | xpense \$200,000 \$12,000 \$10,000 | | |
| Expense Title Custodian - Contracted Labor Example Example Expense Example Expense | | Cost Center 4321 4321 1234 4321 | G 7 0 0 3 0 | L Code //83089 //000000 //000000 //000000 //000000 //000000 | | xpense \$200,000 \$12,000 \$10,000 \$100,000 | | |
| Expense Title Custodian - Contracted Labor Example Example Expense Example Expense Example Expense | | Cost Center 4321 4321 1234 4321 4321 4321 | Gi 7 0 0 3 0 7 | L Code // 83089 // 900000 // 900000 // 900000 // 900000 // 900000 // 900000 // 900000 // 900000 // 900000 // 900000 // 900000 // 900000 // 9000000 // 9000000 // 9000000 // 9000000 // 9000000 // 9000000 // 9000000 // 9000000 // 9000000 // 90000000 // 90000000 // 900000000 | | xpense \$200,000 \$12,000 \$10,000 \$100,000 \$30,000 | | |
| Expense Title Custodian - Contracted Labor Example Expense Example Expense Example Expense Example Expense Food Service Worker - Contracted Labor | c | Cost Center 4321 4321 1234 4321 4321 4321 4321 | G 7 0 3 0 7 0 7 0 5 7 0 7 7 0 7 7 0 7 7 0 7 7 0 7 7 0 7 7 0 0 7 7 7 0 0 7 7 0 0 0 0 7 7 0 0 0 0 7 7 0 | L Code (783089)00000 00000 00000 00000 00000 00000 783089 00000 Subtotal: Expense: Subtotal: | | xpense \$200,000 \$12,000 \$10,000 \$100,000 \$30,000 \$10,000 | Options | |

Figure 69: YP Program Non-labor Expenses Pane

3.13.5 YP Program Cost Center

The YP programs Cost Centers tab shows a list of Cost Centers that are associated to YP business lines. In that list you can find Cost Center IDs, their descriptions, what program type they are linked to, and if that Cost Center is the Default Expense or Revenue Cost Center for the Installation Program. You can edit, add, or remove Cost Centers to reflect the installation program component circumstances.

You can set a cost center to be SAC or YTH program types. Cost centers set to SAC will only be associated to SAC business lines, while YTH cost centers are associated to all other business line types. Authorized Expenses will be associated with the set Expense Default Cost Center, while the Revenue Default cost center will be associated to any additional revenue added for the YP Program.

| Business Lines | Direct Care Staff | Support Staff | Non-labor Expenses | Cost Center | Cost S | Gummary | | |
|----------------|-------------------|---------------|--------------------|-------------|--------|--------------------|--------------------|----------|
| Cost Center | | | Description | Program | n Type | Expense Default | Revenue Default | Options |
| 1234 | | | 11234 | SAC | | ~ | ~ | 08 \land |
| 4321 | | | asdfasdf | YTH | | | | 🖉 🔕 🗸 |
| | | | | | | | | |
| Add a New Cost | Center | | | | | | | 8 |
| Cost Center: | | | | | Red | quired | | |
| Description: | | | | | | quired | | |
| Description: | | | | $\hat{}$ | Ke | quireo | | |
| Program Type: | SAC 🗸 |] | | | | | | |
| Expense Defaul | t: 🗌 | | | | | | | |
| Revenue Defaul | t: 🗌 | | | | | | | |
| Add | | | | | | | | |
| | | | | | | | | |

Figure 70: YP Program Cost Center Pane

3.13.6 YP Program Cost Summary

In the YP Program Cost Summary pane, you can enter Additional Revenues separate from revenues entered for business lines, if any.

You can review the budgeted expenses across all elements of the program and associated business lines. These costs are split out by funding type – NAF or APF, where NAF column includes all non-APF cost elements. NAF profit/loss is provided for the overall program as well.

| Installation Pro | igrams Suj | pport Staff | T&C Staff | Other Expenses | Notes | | | | | 180 86 |
|-------------------|---------------------------|-------------|--------------|--------------------|-------|-----------------------|----------------|-----------------------|--------------|------------|
| ogram Name | | | | | | Program Type | Oversight | Enrollment | 2017 | Options |
| ild Development (| Center | | | | | CDC | | 208 | ✓ | 0 😣 |
| ild Development I | Homes | | | | | CDH | | 36 | ✓ | 0 🙆 |
| hool Age Care | | | | | | SAC | | 90 | \checkmark | 0 🙆 |
| | | | | | | YP | | 319 | ✓ | No. 10 |
| uth Program | | | | | | YTH | | 3249 | \checkmark | 2 😒 |
| | | | | | | | TOTAL | 3902 | | |
| Susiness Lines | Direct Care | Staff Si | upport Staff | Non-labor Expenses | Cost | Center Cost Su | mmary | | | |
| daniess chies | Direct care | Stan St | apport Stan | Non labor expenses | COSC | Center Cost Su | initial y | | | |
| Program En | d Strength: | | 24 | | Prog | ram Budget Based | d on Projectio | 15 | | |
| | | | | | | Total Program I | Revenues: | \$236 | | |
| Revenues (| Calculations Revenues: | | \$186 | | | | Expenses | NAF | APF | Tot |
| Additional | Revenues: | ÷ | 50 | | | N | on-Labor: | \$240,001 | | \$240,00 |
| | | ? | | | | | taff Labor: | \$421,278 | \$0 | \$421,27 |
| Total Program | Revenues: | | \$236 | | | Support St | aff Labor: | \$340,777 | \$0 | \$340,77 |
| | | | Update | | | Total | Expenses: | \$1,002,056 | \$0 | \$1,002,05 |
| | | | | | | | | | | |
| | | | | | | NAF Prof | it/(Loss): | (\$1,001,820) | | |
| | | | | | Prog | ram Budget Based | | 1 | | |
| | | | | | | Total Program I | Revenues: | \$236 | | |
| | | | | | | | Expenses | NAF | APF | Tot |
| | | | | | | | lon-Labor: | \$30,789 | | \$30,78 |
| | | | | | | | aff Labor: | \$421,278 | \$0 | \$421,27 |
| | | | | | | Support St | aff Labor: | \$48,683 | \$0 | \$48,68 |
| | | | | | | Total | Expenses: | \$500,750 | \$0 | \$500,75 |
| | | | | | | NAF Prof | it/(Loss): | ====== (\$500,514) | | |
| | | | | | | | | | | |

Figure 71: YP Program Cost Summary Pane

3.13.7 YP Program IT Inventory

The IT Inventory tab provides a grid in which authorized IT Inventory shall display for the installation program. Users shall have the ability to add, edit, and delete non-authorized IT Inventory in the grid. For authorized IT Inventory, users shall only be able to edit the Current Inventory. The IT Inventory grid shall calculate the Gap, or variance, of current IT Inventory levels compared to the authorized quantity.

| Installation Programs Support Staff T&C Staff Other Expenses | Notes | | | | M | |
|---|--------------------------------------|-------------------|-----------|-------------|--------------|---------|
| Program Name | | Program Type | Oversight | Enrollment | 2021 | Options |
| Child Development Center | | CDC | ~ | 101 | \checkmark | 08 |
| School Age Care | | SAC | | 84 | \checkmark | 0 🙆 |
| Youth Program | | үтн | | 2321 | \checkmark | 🥏 🙆 🎽 |
| | | | TOTAL | 2506 | | |
| | | | | | | |
| Components Direct Staff Direct Staff Summary Support Staff Non- | -labor Expenses Cost Center Cost Sum | nary IT Inventory | | | × | 88 88 |
| Equipment Type | Manufacturer | Model | Auth Qty | Current Inv | Gap | Options |
| Computer Laptop, Kiosk Managed | Apple | MacBook Air Pro | 4 | 4 | 0 | 0 |
| | | TOTAL | 4 | 4 | | |
| | | | | | | |

Figure 72: YP IT Inventory Pane

3.14 YP Program Business Lines

YP program business lines include a number of sections and layouts unique to each business lines. Each type of YP program business line is detailed below.

3.14.1 Youth Sports Fitness (YSF)

The YSF business line includes YSF Sports, Direct Staff, Direct Staff Summary, Support Staff, Non-labor Expenses, and Cost Summary.

| Business Lines | Direct Care Staf | f Support Staff | f Non-labor E | xpenses Cos | t Center | Cost Sum | mary | | 8 |
|-------------------|--------------------|------------------------|------------------|--------------|-------------|------------------|------------------------|-------------|---|
| Business Line Nar | ne | | | Busir | iess Line i | Гуре | Default Cost Cent | ter Options | |
| CYES 1 | | | | | CYES | | CYES CC | 2 S | |
| Rec Preschool1 | | | | RE | C Prescho | ol | RecPS CC | 2 S | 1 |
| RSAP 1 | | | | | RSAP | | RSAP CC | 2 😒 | |
| SAC 1 | | | | | SAC | | SAC CC | 2 😒 | |
| Teens1 | | | | | Teens | | Teens CC | 2 😒 | |
| YSF1 | | | | | YSF | | YSF CC | | × |
| YSF Sports Di | irect Staff Direct | t Staff Summary | Support Staf | ff Non-labor | Expenses | Cost Sun | nmary | 880 86 | 8 |
| TSF Sports DI | | | | | | | | | |
| Sport Name | Sport Category | Sport Type | Age Group | Format | | erage cipants | Annual Direct Hours | Options | |
| | | Sport Type Baseball | Age Group 3-5 | Format | Parti | | | Options | ^ |
| Sport Name | Category | | | | Parti | cipants | Hours | | |

Figure 73: YSF Business Line Pane

YSF Sports

| YSF Sports | Direct Staff | Direct Staff Su | mmary Support Sta | off Non-labor I | Expenses Cost | Summary | | | 80 88 | × |
|------------------|---------------|-----------------|---------------------|-----------------|-----------------------|-------------|-------------------------|------------------------|---------|---|
| Sport Name | | | Sport Category | Sport Type | Age Group | Format | Average Participants | Annual Direct Hours | Options | |
| Football1 | | | Locally Selected | VSF Local | Local Age Group | Contracted | 20 | 0 | 0 😒 | ~ |
| Baseball 1 | | | Baseline | YSF Baseline | Baseline Age Group | Camp/Clinic | 5 | 15 | 2 😒 | ~ |
| | | | | | | TOTAL | 25 | 15 | | |
| | | | | | | | | | | |
| Add a YSF S | port | | | | | | | | | × |
| Sport Name | : | | Required | | | | | | | |
| Sports Cate | gory: Locally | Selected 🗸 | Sport Type: YSF | Local 🗸 | | | | | | |
| Format: | Contra | cted 🗸 | Age Group: Local | Age Group 🗸 | | | | | | |
| Avg Partic 20 | ipants | Required | | | | | | | | |
| Add | | | | | | | | | | |
| | | | | | | | | | | |

Figure 74: YSF Sport Business Line

YSF Sports provides a grid view of all YSF Sports for the YSF business line. The properties shown for each YSF Business Line sport include Sport Name, Sport

Category, Sport Type, Age Group, Format, Average Participants, and Annual Direct Hours. The YSF sports grid also has a subtotals line below the grid that provides the sum of the 'Average Participants' and 'Annual Direct Hours' columns. The sums are updated automatically as the grid updates. You can also hover over the format type in the grid and see the break out calculation based on the format type.

To add a YSF Sport, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the YSF Sport pane. This will open an add pane below the YSF Sport list. From there, fill out the required fields and any additional information based on the format type selected for the Sport. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a YSF Sport, click on the yellow pencil icon under the options column in the YSF Sport grid for the row that you wish to edit. This will open an edit pane below the YSF Sport list. In this pane you can make changes to a number of fields for the YSF Sport you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a YSF Sport, click on the red X icon under the options column in the YSF Sport grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected YSF Sport. You can click Cancel to end the deletion process or click OK to delete your selected YSF Sport.

After making any change to the system, you will receive a pop-up verifying that a change was made and that those changes should be reviewed, which reads: "A sport has changed be aware that staffing and expenses will change. Please review these changes."

| Business Line Name | | | Busir | ess Line Type | Expenses Default Cost Center | Revenue Default Center | Cost Options |
|---|---------------------|---------|--------------|---------------|---------------------------------|---------------------------|--------------|
| CYES Example | | | | CYES | 1234 | 1234 | 0 😣 |
| Rec PS Example | | | RI | EC Preschool | 1234 | 1234 | 2 S |
| RSAP Example | | | | RSAP | 1234 | 1234 | 0 😣 |
| SAC Example | | | | SAC | 1234 | 1234 | 000 |
| Teens Example | | | | Teens | 1234 | 1234 | 000 |
| YSF Example | | | | YSF | 1234 | 1234 | 2 S |
| Sports Direct Staff Direct Staff Sur | mmary Support Staff | Non-lal | bor Expenses | Cost Summary | | | |
| Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost |
| Program Assistant | G504 | 2 | NAF | Flex | 1234 | 0.01 | \$356 |
| | | | | | | | |

YSF Direct Staff

Figure 75: YSF Direct Staff View

Under Direct Staff you will find a grid view of all YSF Business Line direct staff for the currently selected YSF Business Line. The grid provides a layout of properties for Direct Staff, including Position Title, Pay Table Level, Pay Table Setup, Labor Type, Labor Category, Cost Centers, Authorized FTE, and Authorized Cost. Direct staff are automatically created by the application based upon the data entered within the YSF Sports and standards set up by the administrators.

| | aff Non-labor Expense | es cost center cost summa | ιγ | ≝ 🗄 | |
|--|-----------------------|--|---------------------------------|--------------------------------|---------|
| siness Line Name | | Business Line Type | Expenses Default Cost Center | Revenue Default Cost Center | Options |
| 'ES Example | | CYES | 1234 | 1234 | 08 |
| c PS Example | | REC Preschool | 1234 | 1234 | 2 😣 |
| AP Example | | RSAP | 1234 | 1234 | 2 😒 |
| C Example | | SAC | 1234 | 1234 | 28 |
| ens Example | | Teens | 1234 | 1234 | 08 |
| 5F Example | | YSF | 1234 | 1234 | |
| | Summert Staff Non-In | | | | |
| | Support Staff Non-Ial | bor Expenses Cost Summary | | | |
| Sports Direct Staff Direct Staff Summary | | bor Expenses Cost Summary <u># of Hours</u> | | | |
| Sports Direct Staff Direct Staff Summary Authorized FTE: | Support Staff Non-lal | bor Expenses Cost Summary | | | |
| Sports Direct Staff Direct Staff Summary | | bor Expenses Cost Summary <u># of Hours</u> | | | |
| Sports Direct Staff Direct Staff Summary Authorized FTE: | | bor Expenses Cost Summary <u># of Hours</u> | | | 81.00 |
| Sports Direct Staff Direct Staff Summary Authorized FTE: <u>New Staff Requirements</u> | 0.01 | bor Expenses Cost Summary <u># of Hours</u> | | | |
| Sports Direct Staff Direct Staff Summary Authorized FTE: <u>New Staff Requirements</u> Turnover Rate: | 0.01 | bor Expenses Cost Summary <u># of Hours</u> | | | |
| Sports Direct Staff Direct Staff Summary Authorized FTE: <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: | 0.01 0.27 0 | bor Expenses Cost Summary <u># of Hours</u> 15 | | | |
| Sports Direct Staff Direct Staff Summary Authorized FTE: <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: Required Hours of Orientation: | 0.01 0.27 0 | bor Expenses Cost Summary <u># of Hours</u> 15 | | | |

YSF Direct Staff Summary

Figure 76: YSF Direct Staff Summary View

The Direct Staff Summary allows you to view how the authorized direct staff is calculated for your selected YSF business line. This section provides a list of variables including authorized FTEs, turnover rates, number of new staff, and a sum total of hours required for each.

YSF Support Staff

| Sports Direct | Staff Direc | t Staff Summar | / Support Staf | f Non-labor | Expenses Cost Summary | | | | | 90 90 | |
|--|---------------------------------|----------------|----------------|-------------|---|----------|----------------|----------|----------------|---------|--------|
| Position Title | Pay Tab | le Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Custodian | Cont | 0 | NAF | Full Time | 4321 | 0 | \$0 | 1 | \$0 | 2 🛛 | < |
| Assistant Director | G501 | 1 | NAF | Full Time | 4321 | 0 | \$0 | 0 | \$0 | 2 💫 | \sim |
| | | | | | NAF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Foreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Contracted Labor | 0.0 | \$0 | | \$0 | | |
| | | | | | TOTAL | 0.0 | ======= \$0 | 0.0 | ======= \$0 | | |
| | | | | | UNFUNDED | 0.0 | \$0 | 1.0 | \$0 | | |
| Add a New Sup Position Title: Type: Pay Table Levo Cost Center: FTE: Change Ration | Ass NA I: Coi 432 0 | | Pay Table S | tep: 0 | ull Time (\$0.00 hourly/\$0.00 annually) | | | | | 66 | |
| Add | | | | | | | | | | | |

Figure 77: YSF Support Staff View

The Support Staff tab provides a grid view of all YSF Business Line support staff for the currently selected YSF Business Line. Support Staff is initially populated for each program based on standards for the business line type as well as the parameters set up in the YSF Sports tab.

Standards-based support staff positions are by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all labor types except the Contract options, the field simply tags the position to identify the funding source.

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's costs.

Additionally, Support Staff can also be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Support Staff grid but are excluded from certain revenue calculations and totals.

To add a Support Staff, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Support Staff pane. This will open an add pane below the Support Staff list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Support Staff, click on the yellow pencil icon under the options column in the Support Staff grid for the row that you wish to edit. This will open an edit pane below the Support Staff list. In this pane you can make changes to a number of fields for the Support Staff you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Support Staff, click on the red X icon under the options column in the Support Staff grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Support Staff. You can click Cancel to end the deletion process or click OK to delete your selected Support Staff.

| Sports Dire | ect Staff | Direct Staff Summa | ry Support Staff | Non-labor Expenses | Cost Summary | | E | | |
|-----------------|---------------------|--|--------------------|-----------------------|--|--|---|---------|----------|
| Expense Title | | | | | Cost Center | GL Code | Projected Expense | Options | |
| Example Expense | e | | | | 4321 | 301000 | \$100,000 | 2 💫 | $\hat{}$ |
| | Project Authoriz | ted Cost per Child: red Cost per Child: | | \$4,000 \$0 | Projected Contracted Unfunded Exp ======= Projected | enses Subtotal: Labor Expense: enses Subtotal: Expenses Total: rized Expenses: | \$100,000 \$0 \$0 ==== \$100,000 \$5 | | |
| Add a New E | xpense | | | | | | | | 8 |
| Expense Tit | le: | | | | | | Required | | |
| GL Code: | | 000000 - Au | thorized Non-Labor | Expenses (Navy Standa | ard) | ~ |] | | |
| Projected Ex | xpense: | \$ | Requi | red | | | | | |
| Cost Center: | | 4321 (asdfa | sdf) 🗸 | | | | | | |
| Change Rati | ionale: | | | | $\hat{}$ | | | | |
| Unfunded: | | | | | | | | | |
| Add | | | | | | | | | |

YSF Non-labor Expenses

Figure 78: YSF Non-labor Expenses View

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by administrators.

This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor tab. Region, installation, and program users can enter individual expense items as necessary to meet modeling objectives. You can edit, add, or remove expense items to reflect the installation program component circumstances.

Non-labor Expenses can be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Non-labor Expense grid but are excluded from some revenue calculations and reports.

To add a Non-Labor Expense, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Non-Labor Expense pane. This will open an add pane below the Non-Labor Expense list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Non-Labor Expense, click on the yellow pencil icon under the options column in the Non-Labor Expense grid for the row that you wish to edit. This will open an edit pane below the Non-Labor Expense list. In this pane you can make changes to a number of fields for the Non-Labor Expense you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Non-Labor Expense, click on the red X icon under the options column in the Non-Labor grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Non-Labor Expense. You can click Cancel to end the deletion process or click OK to delete your selected Non-Labor Expense.

YSF Cost Summary

| Business Lines Direct Care Staf | i Support Stari | Non-Tabor Expenses | | nmary | | | 188 80 |
|---|--|--|--|-------------------------|-------------------------------|-------------------------------|-----------------------|
| Business Line Name | | | Business Li | ne Type Ex | penses Default Cost Center | Revenue Default Cos Center | t Options |
| CYES Example | | | CVES | | 1234 | 1234 | 🔹 🕗 |
| Rec PS Example | | | REC Pres | :hool | 1234 | 1234 | 🖉 🙆 |
| RSAP Example | | | RSAF | | 1234 | 1234 | 🥏 🚫 |
| SAC Example | | | SAC | | 1234 | 1234 | Ø |
| Feens Example | | | Teen | 5 | 1234 | 1234 | 0 🙆 |
| /SF Example | | | YSF | | 1234 | 1234 | |
| Revenues Calculations | | port Staff Non-labor E | Expenses Cost Summ | агу | | | 8180 |
| | ff Summary Sup | port Staff Non-labor E | Expenses Cost Summ | ary | | | 8180 |
| Revenues Calculations League Revenues: | | \$0 | Expenses Cost Summ | ary | | | |
| <u>Revenues Calculations</u> League Revenues: Revenues: | \$ | \$0 | Expenses Cost Summ | агу | | | 8100 |
| Revenues Calculations League Revenues: | \$ | \$0 0 \$0 | Expenses Cost Summ | ary | | | 8100 |
| <u>Revenues Calculations</u> League Revenues: Revenues: | \$ | \$0 0 \$0 | Expenses Cost Summ | ary | | | |
| Revenues Calculations League Revenues: Revenues: Total Revenues: Business Line Budget Based on S | \$ Upda tandards | \$0 0 \$0 te | | | | | |
| Revenues Calculations League Revenues: Revenues: Total Revenues: <u>Business Line Budget Based on S</u> Expenses | \$ Upda tandards | \$0 0 \$0 12 12 12 12 12 12 12 12 12 12 12 12 12 | 2 <u>F Io</u> | <u>al</u> | | | |
| Revenues Calculations League Revenues: Revenues: Total Revenues: <u>Business Line Budget Based on S</u> Expenses Non-Labor: | \$Upda tandards X | \$0 0 \$0 te 5 5 | <u>2F Io</u> | <u>al</u> \$5 | | | |
| Revenues Calculations League Revenues: Revenues: Total Revenues: <u>Business Line Budget Based on S</u> Expenses Non-Labor: Direct Staff Labor: | \$ Upda tandards \$3: \$3: | \$0 0 \$0 te ts 55 66 \$ | 2 <u>F Io</u> | al \$5 56 | | | |
| Revenues Calculations League Revenues: Revenues: Total Revenues: <u>Business Line Budget Based on S</u> Expenses Non-Labor: | \$ Upda tandards \$3: \$3: | \$0 \$0 \$0 \$E E 5 5 5 6 6 4 8 0 4 8 0 5 | 2 <u>F Io</u> 50 \$33 50 \$3 | al \$5 \$6 \$0 | | | |
| Revenues Calculations League Revenues: Revenues: Total Revenues: <u>Business Line Budget Based on S</u> Expenses Non-Labor: Direct Staff Labor: | \$ tandards \$33 \$33 \$34 \$35 \$36 | \$0 0 \$0 1 <u>F</u> <u>AF</u> 55 56 \$ 10 | 2 <u>F Io</u> 50 \$33 50 \$3 | al \$5 56 | | | |
| Revenues Calculations League Revenues: Revenues: Total Revenues: Business Line Budget Based on S Expenses Non-Labor: Direct Staff Labor: Support Staff Labor: | \$ Upda tandards \$33 \$3 \$3 | \$0 \$0 \$0 \$0 \$0 \$5 \$6 \$4 \$0 \$6 \$4 \$0 \$1 \$ \$1 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | 2F <u>⊺o</u> ; \$0 \$3; \$0 ; | al \$5 56 | | | |

Figure 79: YSF Cost Summary View

The Cost Summary tab will allow you to view and edit the Revenue for your selected YSF business line. The Cost Summary tab also provides a section for you to view the 'Business Line Budget Based on Standards' for the YSF business line, which shows the expenses of Non-labor, Direct Staff labor, and Support Staff labor for NAF and APF.

3.14.2 Recreational Preschool (Rec PS)

The Rec PS business line includes Rec PS Events, Direct Staff, Direct Staff Summary, Support Staff, Non-labor Expenses, and Cost Summary.

| Business Lines Di | rect Care Staff | Support Staff | Non-labor Expe | nses Cost Ce | nter Cost Su | mmary 🔳 | 3 🖸 I 💷 🖻 | |
|--------------------|-------------------|-------------------------|-------------------|---------------|----------------------|---------------------|------------|--------|
| Business Line Name | | | | Business Li | ine Type | Default Cost Center | Options | |
| CYES 1 | | | | CVES | 5 | CYES CC | 2 😒 | |
| Rec Preschool1 | | | | REC Pres | chool | RecPS CC | 2 Solution | |
| RSAP 1 | | | | RSA | P | RSAP CC | 08 | ī. |
| SAC 1 | | | | SAC | : | SAC CC | 2 😒 | |
| Teens1 | | | | Teen | 5 | Teens CC | 2 😒 | |
| YSF1 | | | | YSF | | YSF CC | 2 😒 | \sim |
| | | | | | | | | |
| Events Direct Stat | ff Direct Staff | Summary Sup | port Staff Non- | labor Expense | s Cost Summ | ary 🔳 | 30 I .C | 12 |
| Event Name | Custodial Care | Average Participants | # of Events/Yr | Hours/Event | # of Direct Staff | Annual Direct hour | s Options | |
| event 2 | ~ | 10 | 5 | 6 | 4 | 120 | 00 | ^ |
| event1 | | 10 | 5 | 5 | 2 | 50 | 08 | ~ |
| | | | | | TOTAL | ====== 170 | | |
| | | | | | | | | |

Figure 80: Rec PS Business Line Pane

Rec PS Events

| Events Direct Staff | Direct Staff Summary | Support Staff | Non-labor E | xpenses Cost | Summary | | | | 🖸 I 🗉 🗖 (| 3 |
|---|----------------------|--|-------------------|-------------------------|-------------------|-------------|----------------------|---------------------|-----------|--------|
| Event Name | | | Custodial Care | Average Participants | # of Events/Yr | Hours/Event | # of Direct Staff | Annual Direct hours | Options | |
| Event 2 | | | 1 | 15 | 20 | 25 | 30 | 15000 | 28 | |
| Event 1 | | | | 10 | 15 | 20 | 20 | 6000 | 🕗 🔕 | \sim |
| | | | | | | | TOTAL | 21000 | | |
| | | | | | | | | | | |
| Add a New REC Presch | nool Event | | | | | | | | 00 | 3 |
| Event Name: Custodial Care: Average Participants: # of Events/Yr: Hours/Event: # of Direct Staff: Add | | Required Required Required Required | | | | | | | | |

Figure 81: REC PS Events View

Rec PS Events provides a grid view of all Rec PS Business Line Events for the currently selected Rec PS Business Line. The properties shown for each Rec PS Business Line sport include Event Name, Custodial Care, Average Participants, Number of Events per Year, Hours per Event, Number of Direct Staff, and Annual Direct Hours. The Rec PS Events grid also has a Total line below the grid that provides the sum of the Annual Direct Hours column. The sums are updated automatically as the grid updates.

To add a Rec PS Event, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Rec PS Events pane. This will open an add pane below the Rec PS Event list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Rec PS Event, click on the yellow pencil icon under the options column in the Rec PS Event grid for the row that you wish to edit. This will open an edit pane below the Rec PS Event list. In this pane you can make changes to a number of fields for the Rec PS Event you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Rec PS Event, click on the red X icon under the options column in the Rec PS Event grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Rec PS Event. You can click Cancel to end the deletion process or click OK to delete your selected Rec PS Event. After making any change to the system, you will receive a pop-up verifying that a change was made and that those changes should be reviewed, which reads: "An event has changed, be aware that staffing and expenses will change. Please Review these changes!"

Rec PS Direct Staff

| Business Lines Direct Care Staff Support S | Staff Non-labor | Expenses | Cost Center | Cost Summary | | E | 120 22 |
|--|-----------------|-----------|--------------|-----------------|---------------------------------|------------------------------|------------|
| Business Line Name | | | Bus | iness Line Type | Expenses Default Cost Center | Revenue Default Co Center | st Options |
| CYES Example | | | | CYES | 1234 | 1234 | 0 😒 |
| Rec PS Example | | | | REC Preschool | 1234 | 1234 | 2 S |
| RSAP Example | | | | RSAP | 1234 | 1234 | 2 😒 |
| SAC Example | | | | SAC | 1234 | 1234 | 2 😒 |
| Teens Example | | | | Teens | 1234 | 1234 | 2 😒 |
| YSF Example | | | | YSF | 1234 | 1234 | 28 |
| | | | | | | | |
| Events Direct Staff Direct Staff Summary | Support Staff | Non-labor | Expenses Cos | st Summary | | | |
| Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost |
| Program Assistant | G504 | 2 | NAF | Flex | 1234 | 10.41 | \$370,076 |
| | | | | | 1 | | \$370,076 |

Figure 82: Rec PS Direct Staff View

Under Direct Staff you will find a grid view of all Rec PS Business Line direct staff for the currently selected Rec PS Business Line. The grid provides a layout of properties for Direct Staff including Position Title, Pay Table, Step, Labor Type, Category, Cost Centers, Authorized FTE, and Authorized Cost. The direct staff are automatically created by the application based upon the data entered within the Rec PS Events and standards set up by the administrators.

| Business Lines Direct C | are Staff Support S | arr Non-labor | expenses Cost Cente | er cost summary | | | I 🖬 🗐 🕻 | |
|--|--|----------------------|---------------------|--|---------------------------------|--------------------------------|-----------|----|
| usiness Line Name | | | | Business Line Type | Expenses Default Cost Center | Revenue Default Cost Center | Options | |
| /ES Example | | | | CYES | 1234 | 1234 | 0 😣 | |
| c PS Example | | | | REC Preschool | 1234 | 1234 | 2 S | |
| SAP Example | | | | RSAP | 1234 | 1234 | 08 | |
| AC Example | | | | SAC | 1234 | 1234 | 08 | |
| ens Example | | | | Teens | 1234 | 1234 | 08 | |
| | | | | YSF | 1234 | 1234 | | |
| F Example Events Direct Staff D | irect Staff Summary | Support Staff | Non-labor Expenses | Cost Summary | 1234 | 1234 | | |
| | irect Staff Summary | Support Staff | | Cost Summary | 1234 | 1234 | | - |
| Events Direct Staff D | irect Staff Summary Authorized FTE: | Support Staff | | | 1234 | 1234 | | 9 |
| Events Direct Staff D | | | | Cost Summary of Hours | 1234 | 1234 | | 9 |
| Events Direct Staff D | Authorized FTE: | | | Cost Summary of Hours | 1234 | 1234 | | - |
| Events Direct Staff D <u>New S</u> ta | Authorized FTE: | 10.1 | <u>#</u> | Cost Summary of Hours | 1234 | 1234 | | - |
| Events Direct Staff D <u>New Sta</u> Total Numb | Authorized FTE: <u>off Requirements</u> Turnover Rate: | 10.1 | <u>#</u> | Cost Summary of Hours | 1234 | 1234 | | - |
| Events Direct Staff D <u>New Sta</u> Total Numb | Authorized FTE: <u>iff Requirements</u> Turnover Rate: ber of New Staff: s of Orientation: | 10.1 0.27 2.73 | <u>#</u> | Cost Summary <u>of Hours</u> 21000 | 1234 | 1234 | | - |
| Events Direct Staff D <u>New Sta</u> Total Numb Required Hours <u>Training & Plannin</u> | Authorized FTE: <u>iff Requirements</u> Turnover Rate: ber of New Staff: s of Orientation: | 10.1 0.27 2.73 | <u>#</u> | Cost Summary <u>of Hours</u> 21000 | 1234 | 1234 | | -) |

Rec PS Direct Staff Summary

Figure 83: Rec PS Direct Staff Summary View

The Direct Staff Summary allows you to view how the authorized direct staff is calculated for your selected Rec PS business line. This section provides a list of variables including authorized FTEs, turnover rates, number of new staff, and a sum total of hours required for each.

| | taff Direct | Staff Summ | ary Support S | taff Non-labo | r Expenses Cost Summary | | | | × | 30100 | |
|---|--|-------------------------------|---------------|---------------|-----------------------------------|----------|-----------|----------|-----------|---------|---|
| osition Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Custodian | Cont | 0 | Contract | Contractor | 4321 | 0 | \$0 | 1 | \$0 | 0 🙆 | 1 |
| ssistant Director | G504 | 1 | NAF | Full Time | 4321 | 0 | \$0 | 2 | \$79,607 | 0 🙆 | 1 |
| | | | | | NAF Labor Subtotal | 0.0 | \$0 | 2.0 | \$79,607 | | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | F | oreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Contracted Labor | 0.0 | \$0 | 1.0 | \$200,000 | | |
| | | | | | TOTAL | 0.0 | \$0 | 3.0 | \$279,607 | | |
| | | | | | UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | | |
| Position Title: Type: | Contr | | ~ | Category | : Contractor V | | | | | | |
| Type: Expense Title: GL Code: Expense Amou | Conti Cust 783 nt: \$0 | ract rodian - Con 089 🗸 | tracted Labor | | : Contractor V | | | | | | |
| Type: Expense Title: GL Code: Expense Amou Cost Center: | Contr Cust 783 nt: \$0 4321 | ract odian - Con | tracted Labor | | contractor V | | | | | | |
| Type: Expense Title: GL Code: Expense Amou | Contr Cust 783 nt: \$0 4321 0 | ract rodian - Con 089 🗸 | tracted Labor | | : Contractor V | | | | | | |
| Type: Expense Title: GL Code: Expense Amou Cost Center: FTE: | Contr Cust 783 nt: \$0 4321 0 | ract rodian - Con 089 🗸 | tracted Labor | | Contractor V | | | | | | |

Rec PS Support Staff

Figure 84: Rec PS Support Staff View

The Support Staff tab provides a grid view of all Rec PS Business Line support staff for the currently selected Rec PS Business Line. Support Staff is initially populated for each program based on standards for the program type as well as the parameters as set up in the Rec PS Events tab.

Standards-based support staff positions are by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all labor types except the Contract options, the field simply tags the position to identify the funding source.

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's costs.

Additionally, Support Staff can also be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Support Staff grid but are excluded from some revenue calculations and reports.

To add a Support Staff, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Support Staff pane. This will open an add pane below the Support Staff list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Support Staff, click on the yellow pencil icon under the options column in the Support Staff grid for the row that you wish to edit. This will open an edit pane below the Support Staff list. In this pane you can make changes to a number of fields for the Support Staff you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Support Staff, click on the red X icon under the options column in the Support Staff grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Support Staff. You can click Cancel to end the deletion process or click OK to delete your selected Support Staff.

| Events Direc | t Staff Direct S | taff Summary | Support Staff | Non-labor Expenses | Cost Summary | | | | | |
|--------------------|------------------|----------------------------------|------------------|-------------------------|--------------------------|--|--|--|---------|---|
| Expense Title | | | | | Cost Cent | er (| GL Code | Projected Expense | Options | |
| Custodian - Contra | acted Labor | | | | 4321 | | 783089 | \$200,000 | 0 | 0 |
| | Proje Autho | ected Cost per rized Cost per | Child: Child: | ===== \$0 \$4,800 | P Projected U = | ojected Expense Contracted Labo nfunded Expense Projected Expen Authorized | r Expense: s Subtotal: ====== nses Total: | ===== \$0 \$200,000 ===== \$200,000 \$120,000 | | |
| Add a New Exp | pense | | | | | | | | |) |
| Expense Title | | | | | | | Required | | | |
| GL Code: | | 000000 - Autho | rized Non-Labor | Expenses (Navy Standa | rd) | | ~ | | | |
| Projected Exp | pense: \$ | | Requi | red | | | | | | |
| Cost Center: | | ~ | | | | | | | | |
| Change Ratio | nale: | | | | $\hat{}$ | | | | | |
| Unfunded: | [| | | | | | | | | |
| Add | | | | | | | | | | |

Rec PS Non-labor Expenses

Figure 85: Rec PS Non-labor Expenses

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by administrators.

This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor tab. Region, installation, and program users can enter individual expense items as necessary to meet modeling objectives. You can edit, add, or remove expense items to reflect the installation program component circumstances.

Non-labor Expenses can be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Non-labor Expense grid but are excluded from some revenue calculations and reports.

To add a Non-Labor Expense, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Non-Labor Expense pane. This will open an add pane below the Non-Labor Expense list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Non-Labor Expense, click on the yellow pencil icon under the options column in the Non-Labor Expense grid for the row that you wish to edit. This will open an edit pane below the Non-Labor Expense list. In this pane you can make changes to a number of fields for the Non-Labor Expense you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Non-Labor Expense, click on the red X icon under the options column in the Non-Labor grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Non-Labor Expense. You can click Cancel to end the deletion process or click OK to delete your selected Non-Labor Expense.

Rec PS Cost Summary

| | Support Staff | Non-labor Expenses | cost center | | Y | | | | - 16 |
|--|---|--|-------------------|---|---------------|---------------------------------|--------------------------------|---------|------|
| siness Line Name | | | | Busin | ess Line Type | Expenses Default Cost Center | Revenue Default Cost Center | Options | |
| :S Example | | | | | CYES | 1234 | 1234 | 0 😣 | |
| PS Example | | | | RE | C Preschool | 1234 | 1234 | 2 S | |
| P Example | | | | | RSAP | 1234 | 1234 | 0 😣 | |
| Example | | | | | SAC | 1234 | 1234 | 0 | |
| is Example | | | | | Teens | 1234 | 1234 | 28 | |
| Example | | | | | YSF | 1234 | 1234 | 00 | |
| ents Direct Staff Direct Sta | ff Summary Sup | port Staff Non-labor | Expenses C | ost Summary | | | | 8105 | - |
| | ff Summary Sup _l | port Staff Non-labor | Expenses C | ost Summary | | | | 8105 | - |
| Revenues Calculations | | port Staff Non-labor | Expenses C | ost Summary | | | | BICC | |
| Revenues Calculations | | 0 | Expenses C | ost Summary | | | | 8 5 5 | - |
| Revenues Calculations Revenues: Rusiness Line Budget Based on S | \$Updat | 0 te | | | | | | 81.05 | - |
| Revenues Calculations Revenues: usiness Line Budget Based on S Expenses | \$Updat tandards N/ | O te | Expenses C | Total | | | | | - |
| Revenues Calculations Revenues: Iusiness Line Budget Based on S Expenses Non-Labor: | \$ Upda tandards \$120,00 | 0 te VE A | APE | <u>Total</u> \$120,000 | | | | | 3 |
| Revenues Calculations Revenues: usiness Line Budget Based on S Expenses Non-Labor: Direct Staff Labor: | \$Upda tandards \$120,00 \$370,07 | 0 te 16 | <u>APF</u> \$0 | <u>Total</u> \$120,000 \$370,076 | | | | | - |
| Revenues Calculations Revenues: usiness Line Budget Based on S Expenses Non-Labor: Non-Labor: | \$Upda tandards \$120,00 \$370,07 | 0 12 16 16 16 | APE | <u>Total</u> \$120,000 | | | | | |
| Revenues Calculations Revenues: Business Line Budget Based on S Expenses Non-Labor: Direct Staff Labor: | \$ Updat tandards \$120,00 \$370,07 \$ | 0 ke A 100 16 16 10 10 10 10 10 10 10 10 10 10 10 10 10 | APF \$0 \$0 | <u>Total</u> \$120,000 \$370,076 \$0 | | | | 8165 | |
| Non-Labor: Direct Staff Labor: Support Staff Labor: | \$Updal tandards \$120,00 \$370,07 4 | 0 ke 16 16 16 16 | \$0 \$0 | <u>Total</u> \$120,000 \$370,076 \$0 | | | | 8166 | |

Figure 86: Rec PS Cost Summary View

The Cost Summary tab will allow you to view and edit the Revenue for your selected Rec PS business line. The Cost Summary tab also provides a section for you to view the 'Business Line Budget Based on Standards' for the Rec PS business line, which shows the expenses of Non-labor, Direct Staff labor, and Support Staff labor for NAF and APF.

3.14.3 Recreation School Age Program (RSAP)

The RSAP business line includes RSAP Events, Direct Staff, Direct Staff Summary, Support Staff, Non-labor Expenses, and Cost Summary.

| | | | Business Li Community CVES REC Pres RSAT | Events chool | Default Cost Center CE CC CYES CC RecPS CC RSAP CC SAC CC | Options | ^ |
|-----------------------|-----------|---------------------------------|--|--|--|---|--|
| | | | CVES REC Pres | 5 chool | CYES CC RecPS CC RSAP CC | N N | Â |
| | | | REC Pres | chool | RecPS CC R5AP CC | No. No. | |
| | | | RSA | | RSAP CC | 08 | |
| | | | | | | | |
| | | | SAC | | SAC CC | | |
| | | | | | 00000 | 2 😣 | |
| | | | Teen | 5 | Teens CC | 0 😣 | ~ |
| | | | | | | | |
| taff Direct Staff Sun | nmary S | Support Staff | Non-labor Expen | ses Cost Sur | mmary 🔳 🗟 | | × |
| | | # of Events/Year | # of Hours/Event | Event Staff | Annual Direct Hours | Options | |
| lisk Event | 10 | 10 | 4 | 2 | 80 | 2 😒 | 0 |
| | | | | TOTAL | ====== 80 | | |
| | nt Type A | nt Type Average Participants | nt Type Average # of Participants Events/Year | taff Direct Staff Summary Support Staff Non-labor Expen nt Type Average # of # of Participants Events/Year Hours/Event | taff Direct Staff Summary Support Staff Non-labor Expenses Cost Sur nt Type Average # of # of Participants Events/Year Hours/Event Risk Event 10 10 4 2 | taff Direct Staff Summary Support Staff Non-labor Expenses Cost Summary nt Type Average # of Events/Year Hours/Event Event Staff Annual Direct Hours Risk Event 10 10 4 2 80 ====== | taff Direct Staff Summary Support Staff Non-labor Expenses Cost Summary nt Type Average # of Events/Year Hours/Event Event Staff Annual Direct Options Risk Event 10 10 4 2 80 @ S |

Figure 87: RSAP Business Line Pane

RSAP Events

| Participants Events/Year Hours/Event Hours Example Event Open Rec - Weekday 10 300 25 2 15000 © S | RSAP Events | Direct Staff Direct Staff Sum | mary Supp | port Staff Non-labor Expen | ses Cost Sum | mary | | | X | |
|--|---------------|-------------------------------|-----------|---------------------------------|-------------------------|---------------------|-----|-------------|----------|---------|
| Add a New RSAP Event Event Name: Required Event Type: Open Rec - Weekday V # of Weeks/Year: Required # of Hours/Day: Required | Events | | | Event Type | Average Participants | # of Events/Year | | Event Staff | | Options |
| Add a New RSAP Event Isooo Event Name: Required Event Type: Open Rec - Weekday V # of Weeks/Year: Required # of Hours/Day: Required | Example Event | | | Open Rec - Weekday | 10 | 300 | 25 | 2 | 15000 | 0 🛛 🖉 |
| Event Name: Required Event Type: Open Rec - Weekday V # Days/Week: Required # of Weeks/Year: Required # of Hours/Day: Required | | | | | | | | TOTAL | | |
| Event Name: Required Event Type: Open Rec - Weekday V # Days/Week: Required # of Weeks/Year: Required # of Hours/Day: Required | | | | | | | | | | |
| Event Name: Average varticipants: Event Type: Open Rec - Weekday V # Days/Week: Required # of Weeks/Year: Required # of Hours/Day: Required | Add a New RSA | P Event | | | | | | | | - 20 |
| | Event Type: | Open Rec - Weekday 💙 | Required | # Days/Week: # of Weeks/Year | | Requir | red | | | |

Figure 88: RSAP Events View

The RSAP Events provides a grid view of all RSAP Business Line Events for the currently selected RSAP Business Line. The properties shown for each RSAP Business Line sport include Events, Event Type, Average Participants, Number of Events per Year, Number of Hours per Event, Event Staff, and Annual Direct Hours. The RSAP Events grid also has a Total line below the grid that provides the sum of the Annual Direct Hours column. The sums are updated automatically as the grid updates.

To add a RSAP Event, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the RSAP Event pane. This will open an add pane below the RSAP Event list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a RSAP Event, click on the yellow pencil icon under the options column in the RSAP Event grid for the row that you wish to edit. This will open an edit pane below the RSAP Event list. In this pane you can make changes to a number of fields for the RSAP Event you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a RSAP Event, click on the red X icon under the options column in the RSAP Event grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected RSAP Event. You can click Cancel to end the deletion process or click OK to delete your selected RSAP Event.

After making any change to the system, you will receive a pop-up verifying that a change was made and that those changes should be reviewed, which reads: "An event has changed, be aware that staffing and expenses will change. Please review these changes!"

RSAP Direct Staff



Figure 89: RSAP Direct Staff View

Under Direct Staff you will find a grid view of all RSAP Business Line direct staff for the currently selected RSAP Business Line. The grid provides a layout of properties for Direct Staff, including Position Title, Pay Table, Step, Labor Type, Cost Centers, Authorized FTE, and Authorized Cost. The direct staff are automatically created by the application based upon the data entered within the RSAP Sports and standards set up by the administrators.

| usiness Line Name | | | | Busines | s Line Type | Expenses Default Cost Center | Revenue Default Cost Center | Options | |
|---|---|-----------------------|--------------------|--|-------------|---------------------------------|--------------------------------|---------|----|
| YES Example | | | | | CVES | 1234 | 1234 | 08 | |
| ec PS Example | | | | REC | Preschool | 1234 | 1234 | 08 | ' |
| SAP Example | | | | | RSAP | 1234 | 1234 | No. 10 | l |
| AC Example | | | | | SAC | 1234 | 1234 | 08 | |
| ens Example | | | | 1 | Feens | 1234 | 1234 | 0 | |
| F Example | | | | | YSF | 1234 | 1234 | 08 | |
| | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Summary | | | | | |
| | Direct Staff Summary | Support Staff | Non-labor Expenses | | | | | | 3 |
| | | | | Cost Summary of Hours | | | | | 9 |
| Events Direct Staff | Authorized FTE: | Support Staff 7.21 | | Cost Summary | | | | | 5 |
| Events Direct Staff | Authorized FTE: Staff Requirements | 7.21 | | Cost Summary of Hours | | | | | 9 |
| Events Direct Staff | Authorized FTE: <u>/ Staff Requirements</u> Turnover Rate: | 7.21 | <u># (</u> | Cost Summary of Hours | | | | | - |
| Events Direct Staff <u>Nev</u> Total N | Authorized FTE: <u>v Staff Requirements</u> Turnover Rate: umber of New Staff: | 7.21 0.27 1.95 | <u># (</u> | Cost Summary of <u>Hours</u> 15000 | | | | | - |
| Events Direct Staff <u>Nev</u> Total N Required H | Authorized FTE: <u>2 Staff Requirements</u> Turnover Rate: Jumber of New Staff: Hours of Orientation: | 7.21 | <u># (</u> | Cost Summary of Hours | | | | | - |
| Events Direct Staff <u>Nev</u> Total N Required H | Authorized FTE: <u>v Staff Requirements</u> Turnover Rate: umber of New Staff: | 7.21 0.27 1.95 | <u># (</u> | Cost Summary of <u>Hours</u> 15000 | | | | | 2 |
| Events Direct Staff <u>New</u> Total M Required I <u>Training & Pla</u> | Authorized FTE: <u>2 Staff Requirements</u> Turnover Rate: Jumber of New Staff: Hours of Orientation: | 7.21 0.27 1.95 | <u># (</u> | Cost Summary of <u>Hours</u> 15000 | | | | | וכ |

RSAP Direct Staff Summary

Figure 90: RSAP Direct Staff Summary View

The Direct Staff Summary allows you to view how the authorized direct staff is calculated for your selected RSAP business line. This section provides a list of variables including authorized FTEs, turnover rates, number of new staff, and a total sum of hours required for each.

RSAP Support Staff

| Events Direct | Staff Direct S | Staff Summary | Support S | taff Non-labo | r Expenses Cost Summary | | | | | 30100 | |
|--------------------|-----------------|---------------|------------|----------------------------|-------------------------------------|----------|----------------|----------|-----------|---------|--------|
| Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Custodian | Cont | 0 | APF | Full Time Civil Service | 4321 | 0 | \$0 | 0 | \$0 | 2 8 | ^ |
| Assistant Director | G501 | 10 | NAF | Full Time | 4321 | 0 | \$0 | 2 | \$72,313 | 0 😣 | \sim |
| | | | | | NAF Labor Subtotal | 0.0 | \$0 | 2.0 | \$72,313 | | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | F | oreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | TOTAL | 0.0 | ======= \$0 | 2.0 | \$72,313 | | |
| | | | | | UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | | | | | | | |
| Add a New Sup | | | | | | | | | | | 0 |
| Add a New Sup | port Starr | | | | | | | | | 88 | |
| <u> Support S</u> | aff has been ad | ded. | | | | | | | | | |
| Position Title: | Custo | dian | | ~ | | | | | | | |
| Туре: | APF | ~ | Category | . [| Full Time Civil Service 🗸 | | | | | | |
| Pay Table Leve | cont | ~ | Pay Table | Step: | 0 (\$0.00 hourly/\$0.00 annually) 🗸 | | | | | | |
| Cost Center: | 4321 | (asdfasdf) 🗸 |] | | | | | | | | |
| FTE: | 0 | | | | | | | | | | |
| Change Ration | ale: | | | | | | | | | | |
| | | | | | ^ | | | | | | |
| | | | | | \checkmark | | | | | | |
| | | | | | | | | | | | |
| Unfunded: | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Add | | | | | | | | | | | |
| | | | | | | | | | | | |

Figure 91: RSAP Support Staff View

The Support Staff tab provides a grid view of all RSAP Business Line support staff for the currently selected RSAP Business Line. Support Staff is initially populated for each program based on standards for the program type as well as the parameters, as set up in the RSAP Events tab.

Standards-based support staff positions are by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all labor type codes except Contract options, the field simply tags the position to identify the funding source.

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's costs.

Additionally, Support Staff can also be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Support Staff grid but are excluded from some revenue calculations and reports.

To add a Support Staff, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Support Staff pane. This will open an add pane below the Support Staff list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Support Staff, click on the yellow pencil icon under the options column in the Support Staff grid for the row that you wish to edit. This will open an edit pane below the Support Staff list. In this pane you can make changes to a number of fields for the Support Staff you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Support Staff, click on the red X icon under the options column in the Support Staff grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Support Staff. You can click Cancel to end the deletion process or click OK to delete your selected Support Staff.

| Events | Direct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Summary | | E | 182 22 | |
|------------|--------------|----------------------|-----------------|------------------------|---|---|---|------------|----------|
| Expense Ti | itle | | | | Cost Center | GL Code | Projected Expense | Options | |
| Example Ex | pense | | | | 4321 | 000000 | \$10,000 | 2 Solution | $\hat{}$ |
| | | | | | Projected Contracted Unfunded Exp ====== Projected I | enses Subtotal: Labor Expense: enses Subtotal: Expenses Total: ized Expenses: | ===== \$10,000 \$0 ==== \$10,000 \$100,000 | | |
| Add a N | ew Expense | | | | | | | 88 | ₿ |
| Expens | e Title: | | | | | Required | I | | |
| GL Cod | e: | 000000 - Autho | rized Non-Labor | Expenses (Navy Standar | rd) | ~ | | | |
| Project | ed Expense: | \$ | Requir | red | | | | | |
| Cost Ce | enter: | 4321 (asdfasdf) | \checkmark | | | | | | |
| Change | Rationale: | | | | Ĵ | | | | |
| Unfund | led: | | | | | | | | |
| Add | | | | | | | | | |

RSAP Non-labor Expenses

Figure 92: RSAP Non-labor Expenses

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by administrators.

This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor tab. Region, installation, and program users can enter

individual expense items as necessary to meet modeling objectives. You can edit, add, or remove expense items to reflect the installation program component circumstances.

Non-labor Expenses can be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Non-labor Expense grid but are excluded from some revenue calculations and reports.

To add a Non-Labor Expense, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Non-Labor Expense pane. This will open an add pane below the Non-Labor Expense list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Non-Labor Expense, click on the yellow pencil icon under the options column in the Non-Labor Expense grid for the row that you wish to edit. This will open an edit pane below the Non-Labor Expense list. In this pane you can make changes to a number of fields for the Non-Labor Expense you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Non-Labor Expense, click on the red X icon under the options column in the Non-Labor grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Non-Labor Expense. You can click Cancel to end the deletion process or click OK to delete your selected Non-Labor Expense.

RSAP Cost Summary

| | aff Support Staff | | | | | | | | |
|--|---|---------------------------|-------------------------|---|--------------|---------------------------------|--------------------------------|---------|---|
| siness Line Name | | | | Busine | ss Line Type | Expenses Default Cost Center | Revenue Default Cost Center | Options | |
| 'ES Example | | | | | CYES | 1234 | 1234 | 0 😣 | |
| c PS Example | | | | REC | Preschool | 1234 | 1234 | 08 | |
| SAP Example | | | | | RSAP | 1234 | 1234 | 0 😣 | |
| C Example | | | | | SAC | 1234 | 1234 | 28 | |
| ens Example | | | | | Teens | 1234 | 1234 | 0 | |
| F Example | | | | | YSF | 1234 | 1234 | 0 | |
| | itaff Summary Supp | ort Staff Non-labor | Expenses C | Cost Summary | | | | | • |
| Revenues Calculations | | _ | Expenses C | Cost Summary | | | | | 9 |
| | itaff SummarySupp \$C Update | | Expenses C | Cost Summary | | | | | 9 |
| Revenues Calculations | \$C Update | | Expenses C | Cost Summary | | | | | 9 |
| <u>Revenues Calculations</u> Revenues: | \$C Update |) e | Expenses C | Cost Summary | | | | | |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based on</u> Expenses Non-Labor: | \$C Update Standards | D B E A | | | | | | | 2 |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based on</u> Expenses Non-Labor: Direct Staff Labor: | \$C Update Standards NAI | E A | | Total | | | | | 2 |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based on</u> Expenses Non-Labor: | \$ <u>Update</u> <u>Update</u> <u>Standards</u> \$100,000 \$264,493 \$0 | | PE | <u>Total</u> \$100,000 \$264,492 \$0 | | | | | |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based on</u> Expenses Non-Labor: Direct Staff Labor: Support Staff Labor: | \$ <u>0</u> Update <u>Standards</u> \$100.000 \$264.492 | | <u>PF</u> \$0 \$0 | <u>Total</u> \$100,000 \$264,492 \$0 | | | | 8 . (| 3 |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based on</u> Expenses Non-Labor: Direct Staff Labor: | \$ <u>0</u> Update <u>Standards</u> \$100.000 \$264.492 \$364.492 \$364.492 | 2) a 2 4 2 5 | <u>PF</u> \$0 \$0 | <u>Total</u> \$100,000 \$264,492 \$0 | | | | | - |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based on</u> Expenses Non-Labor: Direct Staff Labor: Support Staff Labor: | \$ <u>0</u> Update <u>Standards</u> \$100.000 \$264.492 | | <u>PF</u> \$0 \$0 | <u>Total</u> \$100,000 \$264,492 \$0 | | | | 8 . (| |

Figure 93: RSAP Cost Summary View

The Cost Summary tab will allow you to view and edit the Revenue for your selected RSAP business line. The Cost Summary tab also provides a section for you to view the 'Business Line Budget Based on Standards' for the RSAP business line, which shows the expenses of Non-labor, Direct Staff labor, and Support Staff labor for NAF and APF.

3.14.4 Community Events (CE)

The CE business line includes Events, Direct Staff, Direct Staff Summary, Support Staff, Non-labor Expenses, and Cost Summary.

| Business Lines Di | rect Care Staff Suppo | ort Staff Non-la | abor Expense | s Cost Center | Cost Summary | | 🖸 I 🗉 🖻 | X |
|--------------------|-----------------------|-------------------------|--------------|------------------|---------------------|------------------------|---------|--------|
| Business Line Name | | | | Business Line Ty | /pe Defaul | t Cost Center | Options | |
| CE 1 | | | | Community Ever | its | CE CC | 2 S | |
| CVES 1 | | | | CYES | C | VES CC | 08 | - |
| Rec Preschool1 | | | | REC Preschool | R | ecPS CC | 08 | |
| RSAP 1 | | | | RSAP | F | SAP CC | 08 | |
| SAC 1 | | | | SAC | 1 | SAC CC | 08 | |
| Teens1 | | | | Teens | т | eens CC | 08 | ~ |
| | | | | | | | | |
| Events Direct Sta | ff Direct Staff Summa | ary Support Sta | aff Non-lab | or Expenses C | ost Summary | | • I • • | X |
| Events | | Average Participants | # of Hours | Event Staff | # of Events/Year | Annual Direct Hours | Options | |
| event 1 | | 150 | 5 | 3 | 25 | 375 | 28 | ^ |
| event 2 | | 51 | 5 | 5 | 5 | 125 | 28 | \sim |
| | TOTAL | | | | ====== | ====== | | |

Figure 94: CE Business Line Pane

CE Events

| Events Direct Staff Direct Staff | Staff Summary | Support Staff | Non-labor Expenses | Cost Si | ummary | | | | | • • • • | × |
|----------------------------------|---------------|---------------|--------------------|---------|-------------------------|------------|-------------|---------------------|------------------------|---------|--------|
| Events | | | | | Average Participants | # of Hours | Event Staff | # of Events/Year | Annual Direct Hours | Options | |
| Example Event | | | | | 10 | 15 | 20 | 25 | 7500 | 2 🔕 | \sim |
| | | | | TOTAL | | | | 25 | 7500 | | |
| | | | | | | | | | | | |
| Add a Community Event | | | | | | | | | | 88 | × |
| Community Event Name: | | Re | quired | | | | | | | | |
| Average Participants: | | Re | quired | | | | | | | | |
| Number of Hours: | | | quired | | | | | | | | |
| Event Staff: | | Re | quired | | | | | | | | |
| Number of Events per Year: | |] Re | quired | | | | | | | | |
| Add | | | | | | | | | | | |

Figure 95: CE Events View

CE Events provides a grid view of all CE Business Line Events for the currently selected CE Events Business Line. The properties shown for each CE Business Line sport include Events, Average Participants, Number of Hours, Event Staff, Number of Events per Year, and Annual Direct Hours. The CE Events grid also has a Total line below the grid that provides the sum of the Number of Events per Year and Annual Direct Hours. The sums are updated automatically as the grid updates.

To add a CE Event, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the CE Event pane. This will open an add pane below the CE Event list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a CE Event, click on the yellow pencil icon under the options column in the CE Event grid for the row that you wish to edit. This will open an edit pane below the CE Event list. In this pane you can make changes to a number of fields for the CE Event you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a CE Event, click on the red X icon under the options column in the CE Event grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected CE Event. You can click Cancel to end the deletion process or click OK to delete your selected CE Event.

After making any change to the system, you will receive a pop-up verifying that a change was made and that those changes should be reviewed, which reads: "An event has changed, be aware that staffing and expenses will change. Please review these changes!"

CE Direct Staff



Figure 96: CE Direct Staff View

Under Direct Staff you will find a grid view of all CE Business Line direct staff for the currently selected CE Business Line. The grid provides a layout of properties for Direct Staff, including Position Title, Pay Table, Step, Labor Type, Category, Cost Centers, Authorized FTE, and Authorized Cost. The direct staff are automatically created by the application based upon the data entered within the CE Events and standards set up by the administrators.

| usiness Line Name | | | Business Line Type | Expenses Default Cost Center | Revenue Default Cost Center | Options |
|--|---------------------------|---------------------------|--------------------|---------------------------------|--------------------------------|----------------------------------|
| Example | | | Community Events | 1234 | 1234 | Ø Ø |
| /ES Example | | | CVES | 1234 | 1234 | 0 |
| ec PS Example | | | REC Preschool | 1234 | 1234 | 08 |
| 5AP Example | | | RSAP | 1234 | 1234 | 0 |
| C Example | | | SAC | 1234 | 1234 | 0 |
| ens Example | | | Teens | 1234 | 1234 | 08 |
| Events Direct Staff Direct Staff Summary | Support Staff Nor | | | | | |
| | | # of Hours | | | | |
| Authorized FTE: | Support Staff Nor 3.61 | | | | | |
| Authorized FTE: <u>New Staff Requirements</u> | 3.61 | # of Hours | | | | |
| Authorized FTE: <u>New Staff Requirements</u> Turnover Rate: | 3.61 | # of Hours | | | | |
| Authorized FTE: <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: | 3.61 0.27 0.97 | <u># of Hours</u> 7500 | | | | |
| Authorized FTE: <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: Required Hours of Orientation: | 3.61 | # of Hours | | | | |
| Authorized FTE: <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: | 3.61 0.27 0.97 | <u># of Hours</u> 7500 | | | | |
| Authorized FTE: <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: Required Hours of Orientation: | 3.61 0.27 0.97 | <u># of Hours</u> 7500 | | | | |

CE Direct Staff Summary

Figure 97: CE Direct Staff Summary View

The Direct Staff Summary allows you to view how the authorized direct staff is calculated for your selected CE business line. This section provides a list of variables including authorized FTEs, turnover rates, number of new staff, and a total sum of hours required for each.

CE Support Staff

| Events Direct | Staff Direct S | Staff Summa | y Support Si | taff Non-labo | r Expenses Cost Summary | | | | | | |
|--|---------------------|--------------|--------------|---------------|--|----------|-----------|----------|-----------|---------|----------|
| Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Assistant Director | Cont | 0 | NAF | Full Time | 1234 | 1 | \$0 | 1 | \$0 | 0 | \wedge |
| Assistant Director | Cont | 0 | NAF | Full Time | 1234 | 1 | \$0 | 1 | \$0 | 0 | \sim |
| | | | | | NAF Labor Subtotal | 2.0 | \$0 | 2.0 | \$0 | | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Foreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | | | | | | | |
| | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | TOTAL | 2.0 | \$0 | 2.0 | \$0 | | |
| | | | | | UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | | - |
| | | | | | | | | | | | |
| Add a New Supp | port Staff | | | | | | | | | | 8 |
| Position Title: Type: Pay Table Leve Cost Center: FTE: Change Ration Unfunded: | NAF Cont 4321 | ant Director | Pay Table | | Full Time V 0 (\$0.00 hourly/\$0.00 annually) V | | | | | | |
| | | | | | | | | | | | |

Figure 98: CE Support Staff View

The Support Staff tab provides a grid view of all CE Business Line support staff for the currently selected CE Business Line. Support Staff are initially populated for each program based on standards for the program type as well as the parameters, as set up in the CE Events tab.

Standards-based support staff positions are by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all labor types except the Contract options, the field simply tags the position to identify the funding source.

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's costs.

Additionally, Support Staff can also be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Support Staff grid but are excluded from some revenue calculations and reports.

To add a Support Staff, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Support Staff pane. This will open an add pane below the Support Staff list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Support Staff, click on the yellow pencil icon under the options column in the Support Staff grid for the row that you wish to edit. This will open an edit pane below the Support Staff list. In this pane you can make changes to a number of fields for the Support Staff you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Support Staff, click on the red X icon under the options column in the Support Staff grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Support Staff. You can click Cancel to end the deletion process or click OK to delete your selected Support Staff.

| Expense Title Cost Center GL Code Projected Expense Optio Example Expense 4321 00000 \$10.000 \$0 \$0 \$0 \$0 \$0 Projected Expenses Subtotal: \$10,000 \$10,000 \$10,000 \$0 \$0 \$0 Projected Contracted Labor Expenses \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 Projected Contracted Labor Expenses \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 Projected Expenses \$10,000 \$10,000 \$10,000 \$10,000 \$10,000 | 5 |
|---|---|
| Projected Expenses Subtotal: \$10,000 Projected Contracted Labor Expense: \$0 Unfunded Expenses Subtotal: \$0 Projected Expenses Total: \$10,000 | 0 |
| Projected Expenses Subtotal: \$10,000 Projected Contracted Labor Expense: \$0 Unfunded Expenses Subtotal: \$0 ======= ====== Projected Expenses Total: \$10,000 | |
| | |
| Add a New Expense | |
| | |
| Expense Title: Required | |
| GL Code: 000000 - Authorized Non-Labor Expenses (Navy Standard) | |
| Projected Expense: s | |
| Cost Center: 4321 (asdfasdf) V | |
| Change Rationale: | |
| Unfunded: | |
| Add | |

CE Non-labor Expenses

Figure 99: CE Non-labor Expenses View

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by administrators.

This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor tab. Region, installation, and program users can enter individual expense items as necessary to meet modeling objectives. You can

edit, add, or remove expense items to reflect the installation program component circumstances.

Non-labor Expenses can be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Non-labor Expense grid but are excluded from some revenue calculations and reports.

To add a Non-Labor Expense, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Non-Labor Expense pane. This will open an add pane below the Non-Labor Expense list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Non-Labor Expense, click on the yellow pencil icon under the options column in the Non-Labor Expense grid for the row that you wish to edit. This will open an edit pane below the Non-Labor Expense list. In this pane you can make changes to a number of fields for the Non-Labor Expense you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Non-Labor Expense, click on the red X icon under the options column in the Non-Labor grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Non-Labor Expense. You can click Cancel to end the deletion process or click OK to delete your selected Non-Labor Expense.

| Business Lines Direct Care S | taff Support Staff | Non-labor Expenses | Cost Center | Cost Summar | | | | 10 🗆 🗖 |) 🛛 |
|---|---|---|--------------------------|---|---------------|---------------------------------|--------------------------------|----------|-----|
| Business Line Name | | | | Busin | ess Line Type | Expenses Default Cost Center | Revenue Default Cost Center | Options | |
| CVES Example | | | | | CYES | 1234 | 1234 | 0 | |
| Rec PS Example | | | | RE | C Preschool | 1234 | 1234 | 0 | 1 |
| RSAP Example | | | | | RSAP | 1234 | 1234 | 28 | |
| SAC Example | | | | | SAC | 1234 | 1234 | 08 | |
| Teens Example | | | | | Teens | 1234 | 1234 | 0 | |
| YSF Example | | | | | YSF | 1234 | 1234 | 08 | ~ |
| | | | | | | | | | |
| Events Direct Staff Direct | Staff Summary Supj | port Staff Non-labor | Expenses C | ost Summary | | | | | |
| Events Direct Staff Direct <u>Revenues Calculations</u> Revenues: | | port Staff Non-labor | Expenses C | ost Summary | | | | |) |
| Revenues Calculations | | 0 | Expenses C | ost Summary | | | | | |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based o</u> | \$Updat | 0 te | | | | | | | |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based o</u> Expenses | \$Updat | 0 te | Expenses C | Total | | | | | |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based o</u> Expenses Non-Labor: | \$ Updat n Standards \$250,00 | 0 te ME A | PF | <u>Total</u> \$250,000 | | | | | |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based o</u> Expenses | \$ Updates <u>n Standards</u> \$250,00 \$132,24 | 0 te 16 16 | | Total | | | | | |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based o</u> Expenses Non-Labor: Direct Staff Labor: Support Staff Labor: | \$ <u>n Standards</u> \$250.00 \$132.24 \$ | 0 te 10 16 16 16 16 17 17 18 18 19 19 19 19 19 19 19 19 19 19 | ₽F \$0 \$0 | <u>Total</u> \$250,000 \$132,246 \$0 | | | | | |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based o</u> Expenses Non-Labor: Direct Staff Labor: | \$ <u>n Standards</u> \$250,00 \$132,24 \$382,24 | 0 te 16 16 16 16 | <u>.PF</u> \$0 \$0 | <u>Total</u> \$250,000 \$132,246 \$0 | | | | | |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based o</u> Expenses Non-Labor: Direct Staff Labor: Support Staff Labor: | \$ <u>n Standards</u> \$250,00 \$132,24 \$ \$382,50 \$ ===== | 0 LE A 10 10 10 10 10 10 10 10 10 10 | ₽F \$0 \$0 | <u>Total</u> \$250,000 \$132,246 \$0 | | | | | |

CE Cost Summary

Figure 100: CE Cost Summary View

The Cost Summary tab will allow you to view and edit the Revenue for your selected RSAP business line. The Cost Summary tab also provides a section for you to view the 'Business Line Budget Based on Standards' for the CE business line, which shows the expenses of Non-labor, Direct Staff labor, and Support Staff labor for NAF and APF.

3.14.5 Teen Events

The Teen business line includes Events, Direct Staff, Direct Staff Summary, Support Staff, Non-labor Expenses, and Cost Summary.

| Business Lines | Direct Care Staff | Support Staff N | on-labor Expense | es Cost Cente | r Cost Sumn | nary 🔳 | 3 🖸 💷 🖻 | |
|-------------------|-----------------------|-------------------------|---------------------|---------------------|--------------|------------------------|-----------|----|
| Business Line Nar | me | | | Business Li | ne Type | Default Cost Center | Options | |
| CVES 1 | | | | CVES | 5 | CVES CC | 08 | |
| Rec Preschool1 | | | | REC Pres | chool | RecPS CC | 08 | Ĺ |
| RSAP 1 | | | | RSAI | 2 | RSAP CC | 08 | |
| SAC 1 | | | | SAC | | SAC CC | 0 😣 | |
| Teens1 | | | | Teen | 5 | Teens CC | Ø | |
| YSF1 | | | | YSF | | YSF CC | 2 😒 | Ť |
| Teen Events | Direct Staff Direct S | staff Summary S | Support Staff N | Ion-labor Expen | ses Cost Sun | nmarv 🔳 | | 18 |
| Event Name | Event Type | Average Participants | # of Events/Year | # of Hours/Event | Event Staff | Annual Direct Hours | Options | |
| Open Rec 1 | Open Rec - Weekday | 50 | 75 | 5 | 4 | 1500 | 0 😣 | 1 |
| Teen Dance | Other Event | 50 | 12 | 9 | 4 | 432 | 08 | |
| | | | | | | | | |

Figure 101: Teen Business Line Pane

Teen Events

| Teen Events | Direct Staff Direct Staff Sum | mary Supp | ort Staff Non-labor Expen | ses Cost Sumn | nary | | | I | 1 🖸 I 🗉 🗖 I |
|---------------|-------------------------------|-----------|---------------------------|-------------------------|---------------------|---------------------|-------------|------------------------|-------------|
| vent Name | | | Event Type | Average Participants | # of Events/Year | # of Hours/Event | Event Staff | Annual Direct Hours | Options |
| een Event | | | Open Rec - Weekday | 10 | 300 | 25 | 2 | 15000 | 0 😣 |
| | | | | | | | TOTAL | 15000 | |
| | | | | | | | | | |
| Add a New Tee | n Event | | | | | | | | 08(|
| Event Name: | | Required | Average Particip | ants: | Requir | ed | | | |
| Event Type: | Open Rec - Weekday 🗸 | | # Days/Week: | | Requir | ed | | | |
| | | | # of Weeks/Yea | | Requir | ed | | | |
| | | | # of Hours/Day: | | Requir | ed | | | |
| | | | | | | | | | |
| Add | | | | | | | | | |
| | | | | | | | | | |

Figure 102: Teen Events View

The Teen Events provides a grid view of all Teen Business Line Events for the currently selected Teen Business Line. The properties shown for each Teen Business Line sport include Event Name, Event Type, Average Participants, Number of Events per year, Number of Hours per Event, Event Staff, and Annual Direct Hours. The Teen Events grid also has a Total line below the grid that provides the sum of the Number of Events per Year and Annual Direct Hours column. The sums are updated automatically as the grid updates.

To add a Teen Events, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Teen Events pane. This will open an add pane below the Teen Events list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Teen Events, click on the yellow pencil icon under the options column in the Teen Events grid for the row that you wish to edit. This will open an edit pane below the Teen Events list. In this pane you can make changes to a number of fields for the Teen Events you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Teen Events, click on the red X icon under the options column in the Teen Events grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Teen Events. You can click Cancel to end the deletion process or click OK to delete your selected Teen Events.

After making any change to the system, you will receive a pop-up verifying that a change was made and that those changes should be reviewed, which reads: "An event has changed, be aware that staffing and expenses will change. Please review these changes!"

| Business Lines | Direct Care Staff | Support Staff | Non-labor Exper | nses Cost Cent | er Cost Sumr | nary | | | | JΒ |
|-------------------|--------------------|---------------|-----------------|----------------|--------------|------------------|---------------------------------|---------------------------|--------------|----|
| Business Line Nam | le | | | | Bu | siness Line Type | Expenses Default Cost Center | Revenue Default Center | Cost Options | |
| CE Example | | | | | c | ommunity Events | 1234 | 1234 | 2 😒 | |
| CYES Example | | | | | | CYES | 1234 | 1234 | 2 📀 | |
| Rec PS Example | | | | | | REC Preschool | 1234 | 1234 | 2 😒 | |
| RSAP Example | | | | | | RSAP | 1234 | 1234 | 2 😒 | |
| SAC Example | | | | | | SAC | 1234 | 1234 | 2 😒 | |
| Teens Example | | | | | | Teens | 1234 | 1234 | 2 K | |
| Teens Example | | | | | | Teens | 1234 | 1234 | | |
| Teen Events D | irect Staff Direct | Staff Summary | Support Staff | Non-labor Expe | nses Cost Su | nmary | | | | 1 |
| Position Title | | | Pay T | able Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | |
| Program Assistant | | | GSC | 04 2 | NAF | Flex | 1234 | 7.44 | \$264,493 | 2 |
| | | | | | | | | TOTAL 7.4 | \$264,492 | |

Teen Direct Staff

Figure 103: Teen Direct Staff View

Under Direct Staff you will find a grid view of all Teen Business Line direct staff for the currently selected Teen Business Line. The grid provides a layout of properties for Direct Staff, including Position Title, Pay Table, Step, Labor Type, Category, Cost Centers, Authorized FTE, and Authorized Cost. The direct staff are automatically created by the application based upon the data entered within the Teen Events and standards set up by the administrators.

| Business Lines | Direct Care Staff Support Staff | Non-labor Expe | nses Cost Center Cost | Summary | | X | 10 . C |
|----------------------------------|--|-----------------------|----------------------------|--------------------|---------------------------------|--------------------------------|----------|
| isiness Line Nam | e | | | Business Line Type | Expenses Default Cost Center | Revenue Default Cost Center | Options |
| E Example | | | | Community Events | 1234 | 1234 | 28 |
| /ES Example | | | | CVES | 1234 | 1234 | 28 |
| ec PS Example | | | | REC Preschool | 1234 | 1234 | 28 |
| 5AP Example | | | | RSAP | 1234 | 1234 | 28 |
| AC Example | | | | SAC | 1234 | 1234 | 28 |
| ens Example | | | | Teens | 1234 | 1234 | 2 S |
| Feen Events D | irect Staff Direct Staff Summary | Support Staff | Non-Jahor Expenses Co | st Summary | , | | |
| Teen Events D | irect Staff Direct Staff Summary | Support Staff | Non-labor Expenses Co | st Summary | | | |
| Teen Events D | | | # of Hours | ist Summary | | | 81.00 |
| Teen Events D | Authorized FTE: | Support Staff 7.21 | | ist Summary | | | 81.0 |
| Teen Events D | Authorized FTE: New Staff Requirements | 7.21 | # of Hours | ist Summary | | | 8 00 |
| | Authorized FTE: <u>New Staff Requirements</u> Turnover Rate: | 7.21 | # of Hours | st Summary | | | |
| Το | Authorized FTE: New Staff Requirements | 7.21 | # of Hours | st Summary | | | |
| To Requi | Authorized FTE: <u>New Staff Requirements</u> Turnover Rate: stal Number of New Staff: | 7.21 0.27 1.95 | <u># of Hours</u> 15000 | st Summary | | | 8100 |
| To Requi <u>Training I</u> | Authorized FTE: <u>New Staff Requirements</u> Turnover Rate: tal Number of New Staff: ired Hours of Orientation: | 7.21 0.27 1.95 | <u># of Hours</u> 15000 | st Summary | | | |

Teen Direct Staff Summary

Figure 104: Teen Direct Staff Summary View

The Direct Staff Summary allows you to view how the authorized direct staff is calculated for your selected Teen business line. This section provides a list of variables including authorized FTEs, turnover rates, number of new staff, and a sum total of hours required for each.

Teen Support Staff

| Teen Events | Direct Staff Di | irect Staff Su | immary Supp | oort Staff No | n-labor Expenses Cost Summary | | | | × | |) |
|------------------------|-----------------|----------------|-------------|---------------|-------------------------------------|----------|----------------|----------|-----------|---------|--------|
| Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Food Service Worker | Cont | 0 | Contract | Contractor | 4321 | 0 | \$0 | 2 | \$0 | 08 | ^ |
| Cook | G501 | 1 | NAF | Full Time | 4321 | 0 | \$0 | 1 | \$28,902 | 2 🙁 | \sim |
| | | | | | NAF Labor Subtotal | 0.0 | \$0 | 1.0 | \$28,902 | | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Foreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Contracted Labor | 0.0 | \$0 | 2.0 | \$10,000 | | |
| | | | | | TOTAL | 0.0 | ======= \$0 | 3.0 | \$38,902 | | |
| | | | | | UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | | |
| Add a New Sup | | tant Director | | ~ | | | | | | |) |
| Type: | NAF | | Category: | | Flex V | | | | | | |
| Pay Table Lev | | ~ | Pay Table | | 1 (\$10.77 hourly/\$22,404.90 annua | llv) 🗸 | | | | | |
| Cost Center: | | (asdfasdf) 💊 | | | | | | | | | |
| FTE: | 0 | | | | | | | | | | |
| Change Ratior | nale: | | | | ¢ | | | | | | |
| Unfunded: | | | | | | | | | | | |
| Add | | | | | | | | | | | |

Figure 105: Teen Support Staff View

The Support Staff tab provides a grid view of all Teen Business Line support staff for the currently selected Teen Business Line. Support Staff are initially populated for each program based on standards for the program type as well as the parameters, as set up in the Teen Events tab.

Standards-based support staff positions are by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all labor types except the Contract options, the field simply tags the position to identify the funding source.

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's costs.

Additionally, Support Staff can also be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Support Staff grid but are excluded from some revenue calculations and reports.

To add a Support Staff, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Support Staff pane. This will open an add pane below the Support Staff list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Support Staff, click on the yellow pencil icon under the options column in the Support Staff grid for the row that you wish to edit. This will open an edit pane below the Support Staff list. In this pane you can make changes to a number of fields for the Support Staff you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Support Staff, click on the red X icon under the options column in the Support Staff grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Support Staff. You can click Cancel to end the deletion process or click OK to delete your selected Support Staff.

| Teen Events | Direct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Summary | | | |
|--------------------|-----------------|----------------------|-----------------|----------------------|---|--|---|---------|
| Expense Title | | | | | Cost Center | GL Code | Projected Expense | Options |
| Food Service Worke | er - Contracted | Labor | | | 4321 | 783089 | \$10,000 | 0 |
| | | | | | Projected Contracted Unfunded Exp ======== Projected I | enses Subtotal: Labor Expense: enses Subtotal: ======== Expenses Total: rized Expenses: | \$0 \$10,000 \$0 \$10,000 \$10,000 \$200,000 | |
| | | | | | | | | |
| Add a New Exp | ense | | | | | | | |
| | | | | | | | | |
| Expense Title: | | | | | | Required | | |
| GL Code: | | 000000 - Authorized | Non-Labor Exper | ises (Navy Standard) | | ~ | | |
| Projected Exp | ense: | \$ | Required | | | | | |
| Cost Center: | | 4321 (asdfasdf) 🗸 | | | | | | |
| Change Ration | nale: | | | , | Ó | | | |
| Unfunded: | | | | | | | | |
| Add | | | | | | | | |

Teen Non-labor Expenses

Figure 106: Teen Non-labor Expenses View

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by administrators.

This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor tab. Region, installation, and program users can enter individual expense items as necessary to meet modeling objectives. You can

edit, add, or remove expense items to reflect the installation program component circumstances.

Non-labor Expenses can be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Non-labor Expense grid but are excluded from some revenue calculations and reports.

To add a Non-Labor Expense, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Non-Labor Expense pane. This will open an add pane below the Non-Labor Expense list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Non-Labor Expense, click on the yellow pencil icon under the options column in the Non-Labor Expense grid for the row that you wish to edit. This will open an edit pane below the Non-Labor Expense list. In this pane you can make changes to a number of fields for the Non-Labor Expense you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Non-Labor Expense, click on the red X icon under the options column in the Non-Labor grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Non-Labor Expense. You can click Cancel to end the deletion process or click OK to delete your selected Non-Labor Expense.

Teen Cost Summary

| | | | Cost Center | | | | | | _ |
|--|--|---|-------------------------|---|----------------|---------------------------|--------------------------------|---------|---|
| siness Line Name | | | | Business Lin | ne Type Expens | es Default Cost Center | Revenue Default Cost Center | Options | |
| ES Example | | | | CYES | ; | 1234 | 1234 | 🖉 🙆 | |
| : PS Example | | | | REC Press | chool | 1234 | 1234 | 0 | |
| AP Example | | | | RSAP | • | 1234 | 1234 | 0 | |
| C Example | | | | SAC | | 1234 | 1234 | 0 | |
| ens Example | | | | Teens | 5 | 1234 | 1234 | 08 | |
| F Example | | | | VSF | | 1234 | 1234 | 0 | |
| Revenues Calculations | | _ | labor Expense: | s Cost Summary | | | | | |
| Feen Events Direct Staff D <u>Revenues Calculations</u> Revenues: | | Support Staff Non-I | labor Expenses | 5 Cost Summary | | | | | |
| Revenues Calculations | | 0 | labor Expenses | 5 Cost Summary | | | | | 3 |
| Revenues Calculations | \$Updat | 0 | labor Expense | 5 Cost Summary | | | | | - |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based or</u> Expenses | \$Upda Standards | 0 te | labor Expenses | Total | | | | | |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based or</u> Expenses Non-Labor: | \$ <u>Standards</u> \$200,00 | 0 te ME A | | <u>Total</u> \$200,000 | | | | | - |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based or</u> Expenses | \$Upda Standards | 0 te ME A | | Total | | | | | - |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based or</u> Expenses Non-Labor: | \$Upda <u>Standards</u> \$200,00 \$264,95 \$ | 0 te 100 122 150 | <u>PF</u> \$0 \$0 | <u>Total</u> \$200,000 \$264,492 \$0 | | | | | = |
| Revenues Calculations Revenues: Business Line Budget Based or Expenses Non-Labor: Direct Staff Labor: | \$ <u>Standards</u> \$200,00 \$264,49 | 0 te 20 20 20 20 20 20 20 20 20 20 20 20 20 | <u>PF</u> \$0 \$0 | <u>Total</u> \$200,000 \$264,492 | | | | | |
| <u>Revenues Calculations</u> Revenues: <u>Business Line Budget Based or</u> Expenses Non-Labor: Direct Staff Labor: Support Staff Labor: | \$ <u>Standards</u> \$200,00 \$264,49 | 0 te 22 23 24 20 22 22 22 | <u>PF</u> \$0 \$0 | <u>Total</u> \$200,000 \$264,492 \$0 | | | | | |

Figure 107: Teen Cost Summary View

The Cost Summary tab will allow you to view and edit the Revenue for your selected Teen business line. The Cost Summary tab also provides a section for you to view the 'Business Line Budget Based on Standards' for the Teen business line, which shows the expenses of Non-labor, Direct Staff labor, and Support Staff labor for NAF and APF.

3.14.6 School Age Care (SAC)

The SAC business line includes Components, Direct Staff, Direct Staff Summary, Support Staff, Non-labor Expenses, and Cost Summary.

| Business Lines Dire | ect Care Staff | Support Staff | Non-labo | r Expenses | Cost Center | Cost Summary | | | X | 101 | |
|--|---------------------------------------|-------------------------------------|--------------------|-----------------------------------|---------------------------------------|--|--------------------------------|--------------------------|------------------------------------|---------|----|
| Business Line Name | | | | | | | Business Line Typ | oe Defau | lt Cost Center | Options | |
| CVES 1 | | | | | | | CYES | | CYES CC | 00 | |
| Rec Preschool1 | | | | | | | REC Preschool | F | RecPS CC | 08 | |
| RSAP 1 | | | | | | | RSAP | | RSAP CC | 08 | |
| SAC 1 | | | | | | | SAC | | SAC CC | 08 | 1 |
| Teens1 | | | | | | | Teens | 1 | Feens CC | 0 | |
| | | | | | | | VSF | | VSF CC | 08 | • |
| YSF1 Components Direct | Staff Direct | Staff Summary | v Support | Staff Non | -labor Expense | s Cost Summa | | | | | 90 |
| | Staff Direct Component | Type #ofS | ession | Staff Non Annual Prorated % | -labor Expense # of Daily Hours | s Cost Summan Teacher/ Child Ratio | ny | Auth FTE | | | |
| Components Direct | | Type # of S We | ession | Annual | # of Daily | Teacher/ Child | ny | | Prorated | | |
| Components Direct | Component | Type # of S We | ession eks f | Annual Prorated % | # of Daily Hours | Teacher/ Child Ratio | ry I Enrollment | Auth FTE | Prorated Enrollment | Options | |
| Components Direct SAC Component Name Before SAC | Component Before Sch | Type # of S We pol 3 day 1 | ession eks F | Annual Prorated % 75 | # of Daily Hours 2 | Teacher/ Child Ratio 15 | ry Enrollment 36 | Auth FTE | Prorated Enrollment 14 | Options | |
| Components Direct SAC Component Name Before SAC Summer Camp | Component Before Sch Camps/Holi | Type # of S We pol 3 day 1 | eeks F 39 13 | Annual Prorated % 75 25 | # of Daily Hours 2 11.5 | Teacher/ Child Ratio 15 15 | ry I Enrollment 36 50 | Auth FTE 0.57 1.44 | Prorated Enrollment 14 13 | Options | |

Figure 108: SAC Business Line Pane

SAC Components

| C Component Name | Component Type | # of Session | Annual | # of Daily | Teacher/ Child | Enrollment | Auth FTE | Prorated | Options |
|------------------------------|------------------|--------------|------------|------------|----------------|-------------|----------|------------|---------|
| c component warne | component type | Weeks | Prorated % | Hours | Ratio | Enronment | Autorite | Enrollment | options |
| C Comp Example | 1/2 Kindergarten | 12 | 23 | 15 | 15 | 13 | 0.87 | 3 | 0 🔕 |
| | | | | | | TOTAL | 0.9 | 3.00 | |
| | | | | | тот | AL UNFUNDED | 0.0 | 0.00 | |
| | | | | | | | | | |
| Add a New SAC Component | | | | | | | | | |
| | | | | | | | | | |
| SAC Component Name: | | Required | | | | | | | |
| SAC Component Type: 1/2 Kind | dergarten 🗸 | | | | | | | | |
| # of Weeks in Session: | | Required | | | | | | | |
| # of Daily Hours: | | Required | | | | | | | |
| Enrollment: | | Required | | | | | | | |
| Unfunded: | | | | | | | | | |
| Unfunded: | | | | | | | | | |
| | | | | | | | | | |
| Add | | | | | | | | | |

Figure 109: SAC Components View

SAC Components provides a grid view of all SAC components for the currently selected SAC Business Line. The properties shown for each Teen Business Line sport include Component Type, Number of Session Weeks, Annual Prorated Percent, Number of Daily Hours, Teacher per Child Ratio, Enrollment, Authorized FTE, and Prorated Enrollment. The SAC Components grid also has a Total line below the grid that provides the sum of the Number of Events per Year and Annual Direct Hours column. The sums are updated automatically as the grid updates.

To add a SAC Components, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the SAC Components pane. This will open an add pane below the SAC Components list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a SAC Components, click on the yellow pencil icon under the options column in the SAC Components grid for the row that you wish to edit. This will open an edit pane below the SAC Components list. In this pane you can make changes to a number of fields for the SAC Components you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a SAC Components, click on the red X icon under the options column in the SAC Components grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the

selected SAC Components. You can click Cancel to end the deletion process or click OK to delete your selected SAC Components.

After making any change to the system, you will receive a pop-up verifying that a change was made and that those changes should be reviewed, which reads: "A component has changed, be aware that staffing and expenses will change. Please review these changes!"

| Components | Direct Staff D | irect Staff Su | ımmary Supp | oort Staff No | n-labor Expenses Cost Summary | | | | | | 8 |
|-------------------|----------------|----------------|-------------|---------------|-------------------------------------|----------|-----------|----------|-----------|---|--------------|
| Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Leader | GS05 | 2 | NAF | Full Time | 1234 | 1 | \$46,018 | 1 | \$46,018 | Image: A start of the start of | \wedge |
| Program Assistant | G502 | 2 | NAF | Flex | 1234 | 0.09 | \$2,588 | 0.09 | \$2,588 | 0 | \checkmark |
| | | | | | NAF Labor Subtotal | 1.1 | \$48,606 | 1.1 | \$48,606 | | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Foreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | TOTAL | 1.1 | \$48,606 | 1.1 | \$48,606 | | |
| | | | | | UNFUNDED | 0.0 | \$40,000 | 0.0 | \$40,000 | | |
| | | | | | | | | | | | |
| Add a New Dire | et Staff | | | | | | | | | 05 | |
| | | | | | | | | | | | |
| Position Title: | Leade | er | ~ | | | | | | | | |
| | NAF | ~ | | Г | Full Time 🗸 | | | | | | |
| Type: | NAF | ~ | Category: | L | rui time 🗸 | | | | | | |
| Pay Table Leve | el: Cont | ~ | Pay Table | Step: | 0 (\$0.00 hourly/\$0.00 annually) 🗸 | | | | | | |
| Cost Center: | 1234 | (11234) - De | fault 🗸 | | | | | | | | |
| FTE: | 0 | | | | | | | | | | |
| Change Ration | ale: | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | \sim | | | | | | |
| Unfunded: | | | | | | | | | | | |
| Unrunded: | | | | | | | | | | | |
| | | | | | | | | | | | |
| Add | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |

SAC Direct Staff

Figure 110: SAC Direct Staff View

Under Direct Staff you will find a grid view of all SAC Business Line direct staff for the currently selected SAC Business Line. The grid provides a layout of properties for Direct Staff, including Position Title, Pay Table, Step, Labor Type, Category, Cost Centers, Authorized FTE, Authorized Cost, Projected FTE, and Projected Cost. Unlike other YP business lines, SAC Direct Staff can be manually added and edited to the grid view.

The Direct Staff grid is automatically populated with authorized direct staff by the application based on data entered when the business line was created, and the data set by the Scenario Standards.

To add a projected Direct Staff, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the SAC Direct Staff pane. This will open an add pane below the SAC Direct Staff list. From there,

fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a projected Direct Staff, click on the yellow pencil icon under the options column in the SAC Direct Staff grid for the row that you wish to edit. This will open an edit pane below the SAC Direct Staff list. In this pane you can make changes to a number of fields for the SAC Direct Staff you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a projected SAC Direct Staff, click on the red X icon under the options column in the SAC Direct Staff grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected SAC Direct Staff. You can click Cancel to end the deletion process or click OK to delete your selected SAC Components.

| REC Preschool 1234 1234 I AP Example RSAP 1234 I IIII IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII | siness Line Name | | | | Business Line Type | Expenses Default Cost Center | Revenue Default Cost Center | Options | 5 |
|---|--|--------------------------------|--|-----------------|--------------------|---------------------------------|--------------------------------|---------|---|
| P Example ESAP 1234 1224 20 Cample SAC 1234 1234 20 2 Ins Example Teens 1234 1234 20 2 Ins Example Teens 1234 1234 20 2 Example VSF 1234 1234 20 2 Example VSF 1234 1234 20 2 Components Direct Staff Summary Support Staff Non-labor Expenses Cost Summary 2 2 | ES Example | | | | CYES | 1234 | 1234 | 2 😢 |) |
| iAP Example 1234 1234 ioint | c PS Example | | | | REC Preschool | 1234 | 1234 | 2 😒 |) |
| AC Example SAC 1234 1234 234 eens Example Teens 1234 1234 20 20 SF Example VSF 1234 1234 20 20 SF Example VSF 1234 1234 20 20 Components Direct Staff Summary Support Staff Non-labor Expenses Cost Summary Early Authorized FTE: 0.87 1809.60 Early Authorized FTE: 0.57 1509.60 Mew Staff: 0.44 Required Hours for Orientation: 62 27.28 Training & Planning Requirements Required Hours of Training: 48 41.76 Planning Hours (Per 30 children): 208 20.80 Annual and Sick Leave Annual and Sick Leave 200 Total Annual Hours Required: 2073.44 Leader Hours: 7080 Program Assistant Hours: -6.56 | SAP Example | | | | RSAP | 1234 | 1234 | | |
| eens Example Teens 1234 1234 20 20 SF Example VSF 1234 1234 20 20 Components Direct Staff Direct Staff Sourmary Support Staff Non-labor Expenses Cost Summary | AC Example | | | | SAC | 1234 | 1234 | | |
| SF Example V5F 1234 1234 Image: Components Components Direct Staff Direct Staff Non-Labor Expenses Cost Summary Image: Cost Summary Image: Cost Summary | eens Example | | | | Teens | 1234 | 1234 | | |
| Components Direct Staff Direct Staff Support Staff Non-labor Expenses Cost Summary # of Hours Authorized FTE: 0.87 1809.60 # of Hours # of Hours Turnover Rate: 0.5 Total Number of New Staff: 0.44 Required Hours for Orientation: 62 27.28 Training & Planning Requirements 208 20.80 Annual and Sick Leave 200 174.00 Total Annual Hours Required: 2073.44 Leader Hours: 2080 Program Assistant Hours: -6.56 | SF Example | | | | VSF | 1234 | 1234 | | |
| Authorized FTE: 0.87 1809.60 New Slaff Requirements 0.5 Turnover Rate: 0.5 Total Number of New Staff: 0.44 Required Hours for Orientation: 62 Training & Planning Requirements 202 Required Hours of Training: 48 Planning Hours (Per 30 children): 208 Annual and Sick Leave Hours: 200 Total Annual Hours Required: 2073.44 Laader Hours: 2080 Program Assistant Hours: 6.56 | components precestan precestanoa | initial y out | | он нарон скрена | | | | | |
| New Staff Requirements 0.5 Turnover Rate: 0.44 Total Number of New Staff: 0.44 Required Hours for Orientation: 62 27.28 27.28 Training Requirements 48 Required Hours for Training: 48 Planning Hours (Per 30 children): 208 Annual and Sick Leave 200 Annual and Sick Leave Hours: 2073.44 Leader Hours: 2080 Program Assistant Hours: -6.56 | | | # of Hours | | | | | | |
| Turnover Rate: 0.5 Total Number of New Staff: 0.44 Required Hours for Orientation: 0 Training & Planning Requirements 2 Required Hours of Training: 48 41.76 208 Planning Hours of Training: 208 Annual and Sick Leave 200 Annual and Sick Leave Hours: 200 Total Annual Hours Required: 2073.44 Leader Hours: 2080 Program Assistant Hours: -6.56 | | | | | | | | | |
| Total Number of New Staff: 0.44 Required Hours for Drientation: 62 27.28 Training & Planning Requirements Required Hours of Training: 48 Planning Hours of Training: 48 Planning Hours of Training: 208 200 20.80 Annual and Sick Leave 200 Annual and Sick Leave Hours: 200 Total Annual Hours Required: 2073.44 Leader Hours: 2080 Program Assistant Hours: -6.56 | | 0.87 | | | | | | | |
| Required Hours for Orientation: 62 27.28 Iraining & Planning Requirements Required Hours of Training: 48 41.76 Planning Hours (Per 30 children): 208 20.80 Annual and Sick Leave Annual and Sick Leave Hours: 200 174.00 Total Annual Hours Required: 2073.44 Leader Hours: 20800 Program Assistant Hours: -6.56 | New Staff Requirements | | | | | | | | |
| Training & Planning Requirements Required Hours of Training: 48 41.76 Planning Hours (Per 30 children): 208 20.80 Annual and Sick Leave 174.00 Annual Hours Required: 2073.44 Leader Hours: 2080 Program Assistant Hours: -6.56 | <u>New Staff Requirements</u> Turnover Rate: | 0.5 | | | | | | | |
| Required Hours of Training: 48 41.76 Planning Hours (Per 30 children): 208 20.80 Annual and Sick Leave Annual and Sick Leave Hours: 200 174.00 Total Annual Hours Required: 2073.44 Leader Hours: 2080 Program Assistant Hours: -6.55 | <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: | 0.5 0.44 | 1809.60 | | | | | | |
| Planning Hours (Per 30 children): 208 20.80 Annual and Sick Leave Annual and Sick Leave Hours: 200 174.00 Total Annual Hours Required: 2073.44 Leader Hours: 2080 Program Assistant Hours: -6.56 | <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: | 0.5 0.44 | 1809.60 | | | | | | |
| Annual and Sick Leave Annual and Sick Leave Hours: 200 174.00 Total Annual Hours Required: 2073.44 Leader Hours: 2080 Program Assistant Hours: -6.56 | <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: Required Hours for Orientation: <u>Training & Planning Requirements</u> | 0.5 0.44 62 | 1809.60 27.28 | | | | | | |
| Annual and Sick Leave Hours: 200 174.00 Total Annual Hours Required: 2073.44 Leader Hours: 2080 Program Assistant Hours: -6.56 | <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: Required Hours for Orientation: <u>Training & Planning Requirements</u> Required Hours of Training: | 0.5 0.44 62 48 | 1809.60 27.28 41.76 | | | | | | |
| Total Annual Hours Required: 2073.44 Leader Hours: 2080 Program Assistant Hours: -6.56 | <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: Required Hours for Orientation: <u>Training & Planning Requirements</u> Required Hours of Training: | 0.5 0.44 62 48 | 1809.60 27.28 41.76 | | | | | | |
| Total Annual Hours Required: 2073.44 Leader Hours: 2080 Program Assistant Hours: -6.56 | <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: Required Hours for Orientation: <u>Training & Planning Requirements</u> Required Hours of Training: Planning Hours (Per 30 children): | 0.5 0.44 62 48 | 1809.60 27.28 41.76 | | | | | | |
| Leader Hours: 2080 Program Assistant Hours: -6.56 | <u>New Staff Requirements</u> Turnover Rate: Total Number of New Staff: Required Hours for Orientation: <u>Training & Planning Requirements</u> Required Hours (Per 30 children): Planning Hours (Per 30 children): <u>Annual and Sick Leave</u> | 0.5 0.44 62 48 208 | 1809.60 27.28 41.76 20.80 | | | | | | |
| Program Assistant Hours: -6.56 | New Staff Requirements Turnover Rate: Total Number of New Staff: Required Hours for Orientation: <u>Training & Planning Required Hours of Training</u> : Planning Hours (Per 30 children): <u>Annual and Sick Leave</u> Annual and Sick Leave Hours: | 0.5 0.44 62 48 208 | 1809.60 27.28 41.76 20.80 174.00 | | | | | | |
| | New Staff Requirements Turnover Rate: Total Number of New Staff: Required Hours for Orientation: <u>Training & Planning Requirements</u> Required Hours of Training: Planning Hours (Per 30 children): <u>Annual and Sick Leave</u> Annual and Sick Leave Hours: Total Annual Hours Required: | 0.5 0.44 62 48 208 | 1809.60 27.28 41.76 20.80 174.00 | | | | | | |
| | New Staff Requirements Turnover Rate: Total Number of New Staff: Required Hours for Orientation: <u>Training & Planning Required Hours</u> of Training: Planning Hours (Per 30 children): <u>Annual and Sick Leave Hours:</u> Total Annual Hours Required: Leader Hours: | 0.5 0.44 62 48 208 | 1809.60 27.28 41.76 20.80 174.00 | | | | | | |

SAC Direct Staff Summary

Figure 111: SAC Direct Staff Summary View

The Direct Staff Summary allows you to view how the authorized direct staff is calculated for your selected SAC business line. This section provides a list of variables including authorized FTEs, turnover rates, number of new staff, Training and Planning Requirements, Annual and Sick Leave, along with a sum total of hours required for each.

SAC Support Staff

| Components | Direct Staff | Direct Staff S | ummary Sup | port Staff No | n-labor Expenses Cost Summary | | | | | 80185 | 8 |
|--|----------------|----------------|------------------------|---------------|------------------------------------|----------|----------------|----------|-----------|---------|--------|
| Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| Region Program Analyst | G502 | 1 | NAF | Full Time | 1234 | 0 | \$0 | 1 | \$32,496 | 0 | ^ |
| Assistant Director | G502 | 1 | NAF | Full Time | 1234 | 0 | \$0 | 2 | \$64,993 | 2 🙆 | \sim |
| | | | | | NAF Labor Subtotal | 0.0 | \$0 | 3.0 | \$97,489 | | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Foreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | TOTAL | 0.0 | ======= \$0 | 3.0 | \$97,489 | | |
| | | | | | UNFUNDED | 0.0 | \$0 | 0.0 | \$0 | | |
| Position Title: Type: Pay Table Lev Cost Center: FTE: Change Ration | el: Con 123 | | Category: Pay Table | - | Full Time | | | | | | |
| Unfunded: Add | | | | | ¥ | | | | | | |

Figure 112: SAC Support Staff View

The Support Staff tab provides a grid view of all SAC Business Line support staff for the currently selected SAC Business Line. Support Staff are initially populated for each program based on standards for the program type as well as the parameters, as set up in the Teen Events tab.

Standards-based support staff positions are by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the positions to tailor the support staff to meet your region, installation, or program circumstances.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all labor types except the Contract options, the field simply tags the position to identify the funding source.

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to the position's costs.

Additionally, Support Staff can also be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Support Staff grid but are excluded from some revenue calculations and reports.

To add a Support Staff, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Support Staff pane. This will open an add pane below the Support Staff list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Support Staff, click on the yellow pencil icon under the options column in the Support Staff grid for the row that you wish to edit. This will open an edit pane below the Support Staff list. In this pane you can make changes to a number of fields for the Support Staff you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Support Staff, click on the red X icon under the options column in the Support Staff grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Support Staff. You can click Cancel to end the deletion process or click OK to delete your selected Support Staff.

| Components | Direct Staff | Direct Staff Summary | Support Staff | Non-labor Expenses | Cost Center Cos | st Summary | |
|-------------------------------|--------------|-------------------------|-----------------|--|---|--|---------|
| Expense Title | | | | Cost Center | GL Code | Projected Expense | Options |
| Consumable Food | Costs | | | 26864 | 701189 | \$35,170 | ⊘⊗ ∧ |
| Credit Card Sales | | | | 26863 | 784000 | \$4,442 | 2 |
| Custodial Supplies | | | | 26864 | 701089 | \$9,850 | 28 |
| Equipment | | | | 26864 | 701089 | \$10,494 | 28 |
| Kitchen Supplies | | | | 26864 | 701089 | \$809 | 28 🗸 |
| SAC Field Trips | | | | 26864 | 701089 | \$3,946 | 2 😢 |
| Projected Co Authorized Co | | === \$1,40 \$1,40 | 9.07 | Projected Contracte Unfunded E ======= Projecte | xpenses Subtotal: ed Labor Expense: xpenses Subtotal: ======================== d Expenses Total: horized Expenses: | ===== \$97,226 \$0 ==== \$97,226 \$97,226 | |
| | | | | | | | |
| Add a New Exp | pense | | | | | | |
| Expense Title | : | | | | | Requi | red |
| GL Code: | | 000000 - Authorized No | on-Labor Expen | ses (Navy Standard) | | ~ | |
| Navy Standar | d: | x children = auth | horized expense | | | | |
| Projected Exp | ense: | \$ | | Required | | | |
| Cost Center: | | 26864 (ANN SAC UFM) | - Default 🗸 | | | | |
| Change Ratio | nale: | | | | | | |
| Unfunded: | | | | | | | |
| Add | | | | | | | |

SAC Non-labor Expenses

Figure 113: SAC Non-labor Expenses

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by administrators.

This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor tab. Region, installation, and program users can enter individual expense items as necessary to meet modeling objectives. You can edit, add, or remove expense items to reflect the installation program component circumstances.

Non-labor Expenses can be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Non-labor Expense grid but are excluded from some revenue calculations and reports.

To add a Non-Labor Expense, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Non-Labor Expense pane. This will open an add pane below the Non-Labor Expense list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Non-Labor Expense, click on the yellow pencil icon under the options column in the Non-Labor Expense grid for the row that you wish to edit. This will open an edit pane below the Non-Labor Expense list. In this pane you can make changes to a number of fields for the Non-Labor Expense you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Non-Labor Expense, click on the red X icon under the options column in the Non-Labor grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Non-Labor Expense. You can click Cancel to end the deletion process or click OK to delete your selected Non-Labor Expense.

SAC Cost Summary

| Business Lines Direct Care | Non-labor Expenses | Cost Summary | ummary 🛛 🖉 🖬 🖬 🖬 | | | | | |
|----------------------------|----------------------|----------------------|------------------|-------------------|---------------|------------------------------|--------------------------------|---------|
| siness Line Name | | | | Business Li | ine Type Exp | enses Default Cost Center | Revenue Default Cost Center | Options |
| ES Example | | | | CYE | 5 | 1234 | 1234 | 0 🛛 |
| : PS Example | | | | REC Pres | chool | 1234 | 1234 | 0 |
| AP Example | | | | RSA | p | 1234 | 1234 | 0 |
|) Example | | | | SAC | 2 | 1234 | 1234 | 0 😣 |
| ns Example | | | | Teer | IS | 1234 | 1234 | 28 |
| Example | | | | YSF | | 1234 | 1234 | 08 |
| | | | | | | | | |
| Components Direct Staff | Direct Staff Summary | Support Staff Non-l | abor Expenses | Cost Summary | | | | |
| omponento oncerotan | birece bear bannary | Support Starr Horris | abor expenses | cost summary | | | | |
| Revenues Calculations | | | - | Budget Based on F | | | | |
| Actual Parent Fees: | \$ 0 | | Projecte | d Parent Fees: | \$0.0 | 0 | | |
| Escalation Factor: | 1.02 | | | Expenses | NAF | APF | Total | |
| Budget Parent Fees: | \$0.00 | | | Non-Labor: | \$10,000.0 | | \$10,000.00 | |
| New Spaces Parent Fees: | \$ 0 | | | ct Staff Labor: | \$48,605.7 | | \$48,605.78 | |
| Projected Parent Fees: | \$0.00 | | Suppo | rt Staff Labor: | \$97,489.2 | | \$97,489.28 | |
| | Update | | Т | otal Expenses: | \$156,095.0 | 6 \$0.00 | \$156,095.06 | |
| | | | | | | | | |
| | | | NAF | Profit/(Loss): | (\$156,095.00 |) | | |
| | | | | Budget Based on S | | | | |
| | | | Projecte | d Parent Fees: | \$0.0 | 0 | | |
| | | | | Expenses | NAF | APE | Total | |
| | | | | Non-Labor: | \$30,000.0 | | \$30,000.00 | |
| | | | | ct Staff Labor: | \$48,605.7 | | \$48,605.78 | |
| | | | Suppo | rt Staff Labor: | \$0.0 | | \$0.00 | |
| | | | т. | otal Expenses: | \$78,605.7 | 8 \$0.00 | \$78,605.78 | |
| | | | | otar expenses | | - | | |

Figure 114: SAC Cost Summary View

The Cost Summary tab will allow you to view and edit the Actual Parent Fees and New Spaces Parent Fees for your selected SAC business line. The Cost Summary tab also provides a section for you to view the 'Business Line Budget Based on Standards' and 'Business Line Budget Based on Projections' for the SAC business line, which shows the expenses of Non-labor, Direct Staff labor, and Support Staff labor for NAF and APF.

3.14.7 Child Youth Education Services (CYES)

The CYES business line includes Support Staff, Non-Labor Expenses, and Cost Summary.

| Business Lines | | taff Supp | ort Staff Non | -labor Expense | s Cost Center Cost Summary | | | | | 3 🖬 🔳 🖻 | - 8 |
|---|---------------|-----------|---------------|-----------------------|--|------------------------|---|------------------------|--|-----------|-----|
| Business Line Nai | me | | | | | | Business Line | Гуре | Default Cost Center | Options | 5 |
| CYES 1 | | | | | | | CYES | | CYES CC | i 🕗 😣 | |
| Rec Preschool1 | | | | | | | REC Prescho | ol | RecPS CC | 00 | |
| RSAP 1 | | | | | | | RSAP | | RSAP CC | 0 | |
| SAC 1 | | | | | | | SAC | | SAC CC | 0 | |
| Teens1 | | | | | | | Teens | | Teens CC | 0 🛛 | |
| YSF1 | | | | | | | YSF | | YSF CC | 0 | · ` |
| Support Staff | Non-labor Exp | | st Summary | Catagony | Cast Cantor | Auth ETC | Auth Cost | Droi CTC | | | |
| Position Title | Pay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | 3 |
| Position Title | - | | | Category Full Time | Cost Center CYES CC | Auth FTE 0 | Auth Cost \$0 | Proj FTE 1 | | | 5 |
| Position Title | Pay Table | Step | Labor Type | | | | | | Proj Cost | Options | 5 |
| Position Title | Pay Table | Step | Labor Type | | CVES CC | 0 0.0 | \$0 \$0 | 1 | Proj Cost \$31,596 \$31,596 | Options | 5 |
| Support Staff Position Title Assistant Director | Pay Table | Step | Labor Type | Full Time | CVES CC NAF Labor Subtotal APF Labor Subtotal | 0 0.0 0.0 | \$0 \$0 \$0 | 1 1.0 0.0 | Proj Cost \$31,596 \$31,596 \$0 | Options | 3 |
| Position Title | Pay Table | Step | Labor Type | Full Time | CVES CC | 0 0.0 | \$0 \$0 | 1 | Proj Cost \$31,596 \$31,596 | Options | 5 |
| Position Title | Pay Table | Step | Labor Type | Full Time | CVES CC NAF Labor Subtotal APF Labor Subtotal | 0 0.0 0.0 | \$0 \$0 \$0 | 1 1.0 0.0 | Proj Cost \$31,596 \$31,596 \$0 | Options | 5 |
| Position Title | Pay Table | Step | Labor Type | Full Time | CVES CC NAF Labor Subtotal APF Labor Subtotal Greign National (Direct/Indirect) | 0 0.0 0.0 0.0 | \$0 \$0 \$0 \$0 | 1 1.0 0.0 0.0 | Proj Cost \$31,596 \$31,596 \$0 \$0 \$0 | Options | |

Figure 115: CYES Business Line Pane

CYES Support Staff

| | -labor Expe | nses Cost | Summary | | | | | | X | 3 🖬 🔳 C | Ð |
|--|-------------|--------------|------------|-----------|-----------------------------------|----------|----------------|----------|-----------|-----------|---|
| osition Title P | ay Table | Step | Labor Type | Category | Cost Center | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options | |
| ustodian | G501 | 1 | NAF | Full Time | 4321 | 0 | \$0 | 1 | \$28,902 | 0 😣 | |
| ssistant Director | G503 | 1 | NAF | Full Time | 4321 | 0 | \$0 | 2 | \$70,911 | 0 | |
| | | | | | NAF Labor Subtotal | 0.0 | \$0 | 3.0 | \$99,814 | | |
| | | | | | APF Labor Subtotal | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | Fe | oreign National (Direct/Indirect) | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | Contracted Labor | 0.0 | \$0 | 0.0 | \$0 | | |
| | | | | | TOTAL | 0.0 | ======= \$0 | | \$99,814 | | |
| | | | | | UNFUNDED | 0.0 | \$0 | | \$0 | | |
| Pay Table Level: Cost Center: FTE: | 0 | (asdfasdf) N | Pay Table | Step: | (\$0.00 hourly/\$0.00 annually) ∨ | | | | | | |
| Change Rationale: | | | | | Ŷ | | | | | | |
| Unfunded: | | | | | | | | | | | |

Figure 116: CYES Support Staff View

The Support Staff tab provides a grid view of all CYES Business Line support staff for the currently selected CYES Business Line. Support Staff are initially populated for each program based on standards for the program type as well as the parameters, as set up in the Teen Events tab.

Standards-based support staff positions are by default, set up as NAF billets with the associated labor costs set as NAF costs. You can edit any of the

positions to tailor the support staff to meet your region, installation, or program circumstances.

Like with Direct Staff, you can choose the type of position funding by selecting AFP, NAF, Foreign National, or Contract in the Type field of the properties pane. For all but the Contract options, the field simply tags the position to identify the funding source.

You can also identify positions as Full Time or Flex. This selection will determine the benefits rate applied to position's costs.

Additionally, Support Staff can also be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Support Staff grid but are excluded from some revenue calculations and reports.

To add a Support Staff, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Support Staff pane. This will open an add pane below the Support Staff list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Support Staff, click on the yellow pencil icon under the options column in the Support Staff grid for the row that you wish to edit. This will open an edit pane below the Support Staff list. In this pane you can make changes to a number of fields for the Support Staff you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Support Staff, click on the red X icon under the options column in the Support Staff grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Support Staff. You can click Cancel to end the deletion process or click OK to delete your selected Support Staff.

CYES Non-labor Expenses

| Support Staff Non-labor Expenses Cost Summary | | | | E | | |
|---|------------------------|--|---|--|---------|----|
| Expense Title | | Cost Center | GL Code | Projected Expense | Options | |
| Example Expense | | 4321 | 000000 | \$10,000 | 28 | 0 |
| | | Projected Exp Projected Contracted Unfunded Exp ======= Projected Autho | eenses Subtotal: Labor Expense: eenses Subtotal: Expenses Total: rrized Expenses: | \$10,000 \$0 \$0 \$10,000 \$10,000 \$10,000 | | |
| Add a New Expense | | | | | 06 | 12 |
| Expense Title: GL Code: Projected Expense: Cost Center: Cost Center: Change Rationale: | venses (Navy Standard) | ء | lequired | | | |
| Unfunded: | Ŷ | | | | | |

Figure 117: CYES Non-labor Expenses

As you develop the underlying components of your baseline or scenario, *EMS* will determine the non-labor expense budget based on standards set by administrators.

This budget amount will be listed in the subtotals row beneath the expense list in the Non-Labor tab. Region, installation, and program users can enter individual expense items as necessary to meet modeling objectives. You can edit, add, or remove expense items to reflect the installation program component circumstances.

Non-labor Expenses can be labeled as Unfunded, with priorities for urgent critical requirements, to support new spaces, and other comments. Unfunded Staff are listed in the Non-labor Expense grid but are excluded from some revenue calculations and reports.

To add a Non-Labor Expense, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Non-Labor Expense pane. This will open an add pane below the Non-Labor Expense list. From there, fill out the required fields and any additional information that you wish to provide. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Non-Labor Expense, click on the yellow pencil icon under the options column in the Non-Labor Expense grid for the row that you wish to edit. This will open an edit pane below the Non-Labor Expense list. In this pane you can make changes to a number of fields for the Non-Labor Expense you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Non-Labor Expense, click on the red X icon under the options column in the Non-Labor grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Non-Labor Expense. You can click Cancel to end the deletion process or click OK to delete your selected Non-Labor Expense.

CYES Cost Summary

| Business Lines Direct Care Staff | Support Staff Non-la | abor Expenses Cost Cen | ter Cost Summary | | | a | |
|---|---|------------------------|------------------|--------------------|---------------------------------|--------------------------------|---------|
| Business Line Name | | | | Business Line Type | Expenses Default Cost Center | Revenue Default Cost Center | Options |
| CYES Example | | | | CYES | 1234 | 1234 | 2 S |
| Rec PS Example | | | | REC Preschool | 1234 | 1234 | 08 |
| RSAP Example | | | | RSAP | 1234 | 1234 | 0 😣 |
| SAC Example | | | | SAC | 1234 | 1234 | 0 😣 |
| Teens Example | | | | Teens | 1234 | 1234 | 28 |
| YSF Example | | | | VSF | 1234 | 1234 | 0 |
| Support Staff Non-labor Expenses | Cost Summary | | | | | | |
| | | | | | | | 8100 |
| Support Staff Non-labor Expenses <u>Business Line Budget Based on Stan</u> Expenses | ndards NAF | APF | Total | | | | |
| Support Staff Non-Jabor Expenses <u>Business Line Budget Based on Stan</u> Expenses Non-Labor: | <u>idards</u> <u>NAF</u> \$10,000 | | \$10,000 | | | | |
| Support Staff Non-labor Expenses <u>Business Line Budget Based on Stan</u> Expenses | ndards NAF | <u>APF</u> \$0 | | | | | |
| Support Staff Non-Jabor Expenses <u>Business Line Budget Based on Stan</u> Expenses Non-Labor: | <u>NAF</u> \$10,000 \$0 | | \$10,000 \$0 | | | | |
| Support Staff Non-labor Expenses Business Line Budget Based on Stan Expenses Non-Labor: Support Staff Labor: Total Expenses: | <u>NAF</u> \$10,000 \$0 \$10,000 | \$0 | \$10,000 \$0 | | | | |
| Support Staff Non-labor Expenses Business Line Budget Based on Stan Expenses Non-Labor: Support Staff Labor: | <u>NAF</u> \$10,000 \$0 \$10,000 | \$0 | \$10,000 \$0 | | | | |

Figure 118: CYES Cost Summary

The Cost Summary tab will allow you to view and edit the Revenue for your selected CYES business line. The Cost Summary tab also provides a section for you to view the 'Business Line Budget Based on Standards' for the Teen business line, which shows the expenses of Non-labor, Direct Staff labor, and Support Staff labor for NAF and APF.

3.15 Region View

| Child and Youth Pro Enterprise version 3.1.0 Rev: 1701 | | ng Syster | n | | | | | | | | | | William StJohn Logout quirements v1 |
|--|--------------|----------------------|----------------------------------|--------------|---------------|-----------|-------------|---------------------------|------------------|-----------|----------|-----------|---|
| Home | | | | | | | | | | | | | |
| Session Manu | Region | 15-6 | | | | | | | | | | | 10+00- |
| Baseline Manager | | | | | | | | | | | | | |
| Scenario Manager | UIC 61463 | Region Code CNRMA | Region Nar Mid-Atlantic | ne | | | | Region Loo Norfolk Nav | | | | | Options |
| My Scenarios | 00171 | NDW | Naval Distric | e triachiane | | | | | laval Support Ac | | | | ~ |
| Scenario Menu | | | | e wasningo | 011 | | | 100 C | 11 A. | avity | | | |
| | 68742 | CNRNW | Northwest | | | | | Kitsap Nava | | | | | |
| Installation View Program View | 0 | Singapore | Singapore | | | | | | Naval Support Ac | | | | |
| - Region View | 09697 | CNRSE | Southeast | | | | 1 | Jacksonville | Naval Air Statio | n | | | |
| Region Controls | 00242 | CNRSW | Southwest | | | | : | San Diego N | Naval Base | | | | ~ |
| Scenario Standards Access Schedule | Filter Op | tions | | | | | | | | | | | |
| Reports | | | | | | | | | | | | | |
| | | n Selector (Use the | | | | | | | | | | | |
| User options | № 01 | C 💌 Region Code | Region Nam | e 💌 Reg | gion Location | | | | | | | | |
| Message Inbox | | | NIC HQ | | 1 | | | | | | | | |
| My Profile Change Password | | E | URAFSWA | | | | | | | | | | |
| Change Password | _ | | awaii apan | | | | | | | | | | |
| Admin Options | | | pan bint Region Mari | inas | | | | | | | | | |
| User Account Setup | Region | | orea id-Atlantic | | | | | | | | | | |
| | _ | N | aval District Was orthwest | hington | | | | | | | | | |
| | | Si | ingapore outheast outhwest | | | | | | | | | | |
| | Updat | ie | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | Suppor | t Staff Non-la | | | | | | | | | | | 🖻 I 🖬 🍽 🛤 |
| | Support S | taff Position Title | Pay Table | Step | Labor Type | Category | Cost Center | | Auth FTE | Auth Cost | Proj FTE | Proj Cost | Options |
| | Operations | | G504 | 5 | NAF | Full Time | 11274 | | 2.5 | \$123,888 | 0 | \$0 | |
| | Region CVP | | G512 | 5 | NAF | Full Time | 11274 | | 1 | \$121,826 | 1 | \$121,826 | ^ |
| | Region CVI | | G513 | 5 | NAF | Full Time | 11274 | | 1 | \$144,870 | 1 | \$144,870 | |
| | | gram Analyst | G511 | 5 | NAF | Full Time | 11274 | | 1 | \$101,640 | 1 | \$101,640 | |
| | | gram Analyst | G511 | 5 | NAF | Full Time | 11274 | | 0 | \$0 | 1 | \$101,640 | |
| | School Liai | son Regional | G512 | 2 | NAF | Full Time | 11274 | | 1 | \$111,077 | 1 | \$111,077 | |
| | | | | | | | | | | | | | \sim |
| | | | | | | | | TOTAL | 6.5 | \$603,301 | 5 | \$581,053 | |
| | | | | | | | | | | | | | |

Figure 119: Region View

The Region View (see callout 2) allows you to access the list of Regions (see callout 1) available in the EMS program. The Region List pane provides options to print the list, Export the list to a Microsoft Excel file, as well as filter what Regions are detailed in the list. You can filter what regions appear in this list by filter icon in the upper right corner of the Region List pane (see callout 3) and selecting the parameters you would like to filter with (see callout 4). By clicking on a Regions name you can bring up a Details panel which shows a Region's Support Staff, Non-labor Expenses, and Cost Centers (see callout 5).

You can modify the Region Support Staff and Non-labor Expenses through the Scenario Standards menu described later in this document.

3.16 Region Controls

| | Region Controls | | | | | | | | | | | | | | | | | |
|---------------------------------------|---|--|---|--|---|--|-------------------------|--|--|--|---|--|--|--|---|---|---|--------------------|
| Baseline Manager | ONE OPER REIMS | | | | | | | | | | | | | | | | | |
| Scenario Manager My Buetlarios | Region Name | INQ UPH Offset | APF Control Total | Total Funding Allocation | APF Labor Control | API Nee-Labor Ceedrol | Projected APF Labor | Projected NAF Labor | Projected Non- Labor | Revenue | Projected Total | Projected Variance | Navy Standard Labor | Nevy Standard Nee- Labor | Revenue | Navy Standard Total | Standards Variance | Options |
| Scenario Merco | | | | C (A+8) | D | 8 (8-D) | | G | | 1 | 3 (F+G+H+I) | K (1-C) | 1. L | м | N (3) | O (L+M+N) | ₽(0-C) | |
| Installation Value | CALC HQ | | 0 | \$0.0 | 0 | \$0.00 | 90.68 | \$0.00 | \$6.00 | 90.08 | 90.0 | 90.08 | \$0.00 | \$10,308,000.00 | \$0.00 | \$10,200,000.00 | \$10,300,000.00 | |
| Pregram View Region View | DURAPSIKA | 9,003,597 | 876,000 | \$9.679.587.0 | 875,000 | \$0.00 | \$225.087.59 | \$8,766,703.00 | \$1.172,458.00 | (\$2,001,509.94) | \$7.083,658.6 | (\$2,795,938.37) | \$6,829,001.00 | \$2,475,105.77 | (\$3,081,589.96) | \$8,223,516.81 | (\$1,655,000.19) | |
| Region Controls | Revel | 18,110,300 | 2,444,000 | \$22,554,300.0 | 2,441,000 | \$0.00 | \$6.00 | \$26,080,293.00 | \$1.733.572.00 | (\$9,933,227.44) | \$17,462,437,4 | (\$2,671.662.40) | \$26,097,083.00 | \$5.133.081.08 | (\$5.533.227.41) | \$21.317.736.68 | \$753,436,68 | |
| Scenario Standarda Acceso Schedule | Japan | 11,119,817 | 565,000 | 811,684,817.0 | 565,000 | \$0.00 | 877,109.29 | \$11,094,826.00 | \$1,829,117.50 | (\$2,290,475.96) | \$9,910,506.9 | (\$1,774,220.07) | \$11,161,299.00 | \$2,168,060.15 | (\$2,290,475.94) | \$11,229,982.19 | (\$444,822.81) | |
| Kepons | Joint Region Marianae | | | \$5.651.712.0 | 704 000 | \$0.00 | 850.291.34 | \$8.371,422.00 | 81.478.029.22 | (88,464,291,26) | 85,435,761,2 | (\$4,515,950.00) | \$6,222,452.00 | \$2.088.603.44 | (60.464.291.36) | 81.047,963.08 | (\$4,533,748,92) | |
| User Options | 101 | AL \$207,270,566.00 | \$24,924,049.00 | \$232,194,654.00 | \$24,924,098.00 | \$0.00 | \$12,690,539.00 | \$250.000.092.00 | \$17,728,292.00 | (\$104,709,302,001 | \$205,729,203.00 | (\$25,455,451,00) | \$259.095.857.00 | \$62,185,585.00 | (\$104,709,302,001 | \$245.572.125.00 | \$13,377,491,09 | |
| Message Inbox | Piber Options | | | | | | | | | | | | | | | | | |
| Hy Pulla Ourge Parent | Column Selector (Use the ch | eckbones to show/hide o | dames): | | | | | | | | | | | | | | | |
| Admin Catlens | Z All (columns in green secto | n eriz) 🗹 el (| columns in yellow section | eely) 🗹 I | II (columna in purple sec | tion anly) | | | | | | | | | | | | |
| | R HQ LIFH OFM | 1 and 1 and 1 | includ APP Labor | ¥. | avy Standard Labor | | | | | | | | | | | | | |
| User Account Setup | APE Cantral Total | | ected NAF Labor | | avy Standard Non-Labor | | | | | | | | | | | | | |
| | Total Funding Allocation | | jected Non-Cabor | | 818708 | | | | | | | | | | | | | |
| | APP Labor Control | 1 m | enue lected Total | | avy Standard Total tendents Variance | | | | | | | | | | | | | |
| | | | ected Variance | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| | Installation List | | | | | | | | | | | | | | | | | |
| | Installation List Installation Name Type | | AFF Control Total | Total Funding Allocation | APF Labor Control | APP Non-Labor Control | Projected APP Labor | Projected NAF Labor | Projected Non- Labor | Петели | Prejected Total | Projected Variance | Navy Standard Labor | Navy Standard Nov Labor | Revenue | Nery Standard Total | Standards Variance | DE 1 () Options |
| | Installation Name Type | HQ UIM Offset | | Allocation C(A+B) | APP Labor Control D | Control E (B-D) | | Labor | Labor | 1 | 3 (7+G+H+2) | ¥ (3-C) | Labor | Non-Labor M | N (1) | D (L+M+N) | F (0-C) | |
| | Installation Name Type Barking Sands Pacific Hasile Range Pacific | HQ UIW Offset | APF Control Total | Allecation C(A+8) E1.050.000.00 | 0 | Control E (8-0) 93.00 | Labor 93.00 | Caller G \$1,390,608.00 | Labor H \$6.00 | 1 (1214,127.12) | 3 (F+G+H+1) \$1,042,470.00 | K (3-C) \$22,472.88 | Labor L \$1,410,298.00 | Min-Labor M 872,628.38 | N (3) (124,127,12) | Total O (L+H+N) 81,172,689,26 | # (0-C) 1122,889.26 | |
| | Installation Name Type | HQ UIW Offset | | Allocation C(A+B) | APP Labor Control 0 (0) 192,220,087 | Control E (B-D) | Labor 93.00 | Labor | Labor | 1 (1214,127.12) | 3 (F+G+H+1) \$1,042,470.00 | K (3-C) \$22,472.88 | Labor | Non-Labor M | N (3) (124,127,12) | D (L+M+N) | # (0-C) 1122,889.26 | |
| | Installation Name Type Racking Sands Pacific Westle Range Facility Range Techny | NQ UTM Offset | AFF Centrol Total | Allocation C (A+8) 81.056.000.00 82.444.010.00 | 0 | Control E (8-0) 90.00 9521,693.13 | Labor 93.00 93.00 | C 81,292,608.00 | и в.,725,572.00 | 1 (1214,137.12) (19,423,090.20) | 3 (7+G+H+T) 51,082,472.68 816,382,580.72 | K (3-C) \$22,430.88 \$12,928,535.72 | Labor L 01,410,298.00 824,270,099.00 | Nin-Labor M 872,428.38 84,304,926,78 | N (3) (1214,127,12) (19,422,090,20) | "tutal D (L+H+H) \$1,173,684.26 #19,031,935.50 | # (0-C) 1122,889.26 816,587,925.50 | |
| | Installation Name Type Barking Sands Pacific Masle Range Pacific Pacific Honton Hoham | HQ UPW Offset A 1,050,000 10 tal 51,058,05.66 ate 0 | AFF Control Total 0 2,444,000 82,444,046.00 0 | Allocation C (A+8) E1.050.000.00 E2.444.010.00 E3.494.010.00 E1.00 | 0 0 192,230,687 6193,238,687.60 0 | Control E (8-0) 82.00 8521,493,13 8521,694,90 85.00 | 80.00 91.00 | Labor 6 81,242,408,00 824,270,099,00 825,663,797,00 9425,663,797,00 | Labor H \$6.00 \$1,725,572.00 \$1,725,572.00 \$1,225,572.00 \$1.00 | 1 (820,127.12) (88,623,040.28) (86,623,227.00] 80.00 | 3 (P+G+H+3) 81,042,470.08 816,382,580.72 817,465,032.00 9416,381.00 | K (3-4) 522,472,88 H12,028,570,72 H12,072,042,09 5415,591,00 | Labor L \$1,455,298.00 \$24,270,099.00 \$25,680,497.00 \$416,306.00 | Non-Laker H 872,428.28 84,284,924.78 \$4,458,556.00 8495,324.00 | N (3) (8208.137.12) (89.623.096.28) (89.923.237.00) (89.823.237.00) (80.00 | "total O (L+H+H) 81.373,488.26 818,031,625.50 820,205,826.00 81.111,912.00 | # (0-C) 1122,889.26 816,387,925.30 836,731,836.00 81.111,912.00 | |
| | Installation Name Type Review Gande Pacfic Washing Pacific Washing Pacific Washing Pacific Washing Pacific Washing Pacific Washing Pacific Washing Pacific Washing Region Co | HQ UPW Offset A 1,050,000 10 tal 51,058,05.66 ate 0 | APF Control Total | Allocation C (A+8) E1.050.000.00 E2.444.010.00 E2.444.010.00 E2.494.010.00 E1.00 | 0 0 192,230,687 6193,238,687.60 0 | Control E (8-0) 82.00 8521,493,13 8521,694,90 85.00 | 80.00 91.00 | Labor 6 81,242,408,00 824,270,099,00 825,663,797,00 9425,663,797,00 | Labor H \$6.00 \$1,725,572.00 \$1,725,572.00 \$1,225,572.00 \$1.00 | 1 (820,127.12) (88,623,040.28) (86,623,227.00] 80.00 | 3 (P+G+H+3) 81,042,470.08 816,382,580.72 817,465,032.00 9416,381.00 | K (3-42) 822,432.88 812,432.89 813,432,042,04 9416,586.00 | Labor L \$1,455,298.00 \$24,270,099.00 \$25,680,497.00 \$416,306.00 | Non-Laker H 872,428.28 84,284,924.78 \$4,458,556.00 8495,324.00 | N (3) (8208.137.12) (89.623.096.28) (89.923.237.66) (80.023.237.66) | Testal 0 ((+H+H) 11,272,888,26 919,031,625.50 820,205,826.00 81.111,912.00 | # (0-C) 1122,889.26 816,387,925.30 836,731,836.00 81.111,912.00 | |

Figure 120: Region Controls

The Region Controls (see callout 4) allow you to access the list of APF controls for the Regions (see callout 1) available in the EMS program. Within the Region Controls Pane you can select a Region and modify the APF values for HQ UFM Offset, APF Control Total, and Total Funding Allocation if your account has the correct permissions to do so. If your account does not have the right permissions then you will still be able to view the Region Control List, however the sections with APF values will be greyed-out and unmodifiable (see callout 5).

The Region Controls pane provides options to print the list, Export the list to a Microsoft Excel file, as well as filter what Regions are detailed in the list. You can filter what regions appear in this list by filter icon in the upper right corner of the Region Controls pane (see callout 2) and selecting the parameters you would like to filter with (see callout 6). You can also filter the Region list by Region type through the use of the OMN/OMNR/REIMB tabs above the Region list (see callout 3).

By clicking on a Regions name you can bring up a Details panel which shows a Region's Installation APF values. Within the Installation List Pane (see callout 7) you can select an Installation (see callout 8) and modify the APF values for HQ UFM Offset, APF Control Total, and Total Funding Allocation if your account has the correct permissions to do so. If your account does not have the right permissions then you will still be able to view the Installation List, however the sections with APF values will be greyed-out and unmodifiable (see callout 9).

3.17 Scenario Standards

The Scenario Standards section of EMS provides a large selection of tables and menus that allow you to modify the base values and multipliers within the EMS system. Each menu of the Scenario Standards will display what the Baseline/Scenario is and will provide a dropdown menu that will allow you to select different tables and modifiers.

3.17.1 Scenario Standards

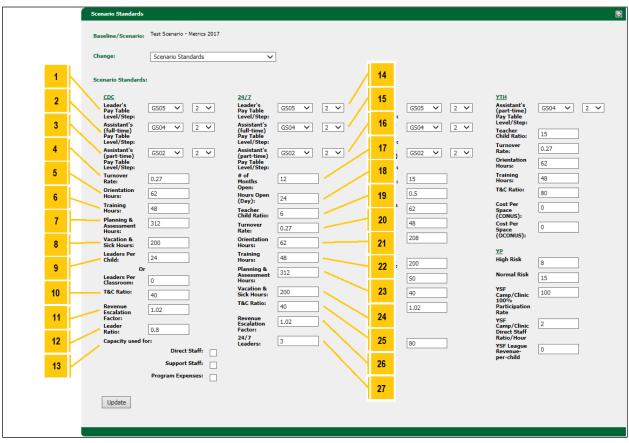


Figure 121: Scenario Standard Callouts 1 - 27

By default the Scenario Standard pane will show the Scenario Standards menu. This system provides HQ users with the ability to view the various scenario specific data used in the various labor and non-labor standards. Administrative users also have the option to edit the data, which will be applied to all affected standards upon being updated.

The Standards that can be modified are listed below (see diagram above for reference):

- **Callout 1)** CDC Leader's Pay Table Level/Step indicates the pay grade and step that shall be used for authorized CDC Leaders according to the Pay Grade and Pay Grade Step.
- **Callout 2)** CDC Assistant's (full-time) Pay Table Level/Step indicates the pay grade and step that shall be used for authorized CDC Assistants (full-time) according to the Pay Grade and Pay Grade Step.
- **Callout 3)** CDC Assistant's (part-time) Pay Table Level/Step indicates the pay grade and step that shall be used for authorized CDC Assistants (part-time) according to the Pay Grade and Pay Grade Step.
- **Callout 4)** CDC Turnover Rate used in calculating the total number of new staff.

- **Callout 5)** CDC Orientation Hours used in calculating the new staff's total required hours of orientation.
- **Callout 6)** CDC Training Hours used in calculating the required hours of training.
- **Callout 7)** CDC Planning and Assessment Hours used in calculating the required hours for planning and assessment.
- **Callout 8)** CDC Vacation and Sick Hours used in calculating staff's annual sick leave hours.
- **Callout 9)** CDC Leaders per Child OR Leaders per Classroom used in calculating the number of CDC leaders, the value of leaders per classroom will be used if the value of leaders per child is equal to zero.
- **Callout 10)** CDC T&C Ratio used in calculating the program's end strength.
- **Callout 11)** CDC Revenue Escalation Factor used in calculating budget parent fees.
- **Callout 12)** CDC Leader Ratio used in calculating the leader hours.
- **Callout 13)** CDC Used Capacity For section indicating that capacity shall be used instead of enrollment in the formulas for which the following check boxes are selected:
 - Direct Staff
 - Support Staff
 - Program Expenses
- **Callout 14)** 24/7 Leader's Pay Table Level/Step indicates the pay grade and step that shall be used for authorized 24/7 Leaders according to the Pay Grade and Pay Grad Step.
- **Callout 15)** 24/7 Assistant's (full-time) Pay Table Level/Step indicates the pay grade and step that shall be used for authorized 24/7 Assistants (full-time) according to the Pay Grade and Pay Grade Step.
- **Callout 16)** 24/7 Assistant's (part-time) Pay Table Level/Step indicates the pay grade and step that shall be used for authorized 24/7 Assistants (part-time) according to the Pay Grade and Pay Grade Step.
- **Callout 17)** 24/7 # of Months Open used in calculating the program's authorized FTEs.
- **Callout 18)** 24/7 Hours Open (day) used in calculating the program's authorized FTEs.
- **Callout 19)** 24/7 Teacher Child Ratio used in calculating the temporary FTE that is then used in calculating the program's authorized FTEs.
- **Callout 20)** 24/7 Turnover Rate used in calculating the total number of new staff.
- **Callout 21)** 24/7 Orientation Hours used in calculating for the new staff's total required hours of orientation.
- **Callout 22)** 24/7 Training Hours used in calculating the required hours of training.
- **Callout 23)** 24/7 Planning Assessment Hours used in calculating the required hours for planning and assessment.

- **Callout 24)** 24/7 Vacation and Sick Hours used in calculating staff's annual and sick leave hours.
- **Callout 25)** 24/7 T&C Ratio used in calculating the program's end strength.
- **Callout 26)** 24/7 Revenue Escalation Factor used in calculating budget parent fees.
- **Callout 27)** 24/7 Leaders indicates the number of authorized leaders for the 24/7 program.

| Scenario Standards | | | | | | | | | | | 8 | | |
|---|------------------------------|---|--------|----|-----------------------|---|--------|-----|---|--------|---------|--------|----|
| Baseline/Scenario: | Test Scenario - Metrics 2017 | | | | | | | | | | | | |
| Change: | Scenario Standards | ~ | | | | | | | | | | | |
| Scenario Standards | | | | 28 | I | | | | | | | | 40 |
| CDC | | 24/7 | | 20 | | SAC | | | үтн | | / | 1 | |
| Leader's Pay Table Level/Step: | G505 💙 2 💙 | Leader's Pay Table Level/Step: | GS05 🗸 | 29 | | Leader's Pay Table Level/Step: | G505 🗸 | 2 🗸 | Assistant's (part-time) Pay Table | G504 🗸 | 2 🗸 | | 41 |
| Assistant's (full-time) Pay Table | G504 ¥ 2 ¥ | Assistant's (full-time) Pay Table | G504 🗸 | 30 | | Assistant's (full-time) Pay Table | G504 🗸 | 2 🗸 | Level/Step: Teacher Child Ratio: | 15 | | _ | 42 |
| Level/Step: Assistant's | G502 V 2 V | Level/Step: Assistant's | G502 🗸 | | $\mathbf{\mathbf{N}}$ | Level/Step: Assistant's | G502 🗸 | 2 🗸 | Turnover Rate: | 0.27 | | -i | 43 |
| (part-time) Pay Table Level/Step: | | (part-time) Pay Table Level/Step: | 4302 + | 31 | K | (part-time) Pay Table Level/Step: | 3302 | 2 • | Orientation Hours: | 62 | | | 43 |
| Turnover Rate: | 0.27 | # of Months Open: | 12 | 32 | | Teacher Child Ratio: | 15 |] | Training Hours: | 48 | | | 44 |
| Orientation Hours: | 62 | Hours Open (Day): | 24 | | | Turnover Rate: | 0.5 |] | T&C Ratio: Cost Per | 80 | | | 45 |
| Training Hours: Planning & | 48 | Teacher Child Ratio: | 6 | 33 | | Orientation Hours: Training | 62 | | Space (CONUS): | 0 | | | |
| Assessment Hours: | 312 | Turnover Rate: | 0.27 | 34 | \sim | Hours: Planning | 48 |] | Cost Per Space (OCONUS): | 0 | | | 46 |
| Vacation & Sick Hours: | 200 | Orientation Hours: | 62 | | | Hours (Per 30 children): | 208 | | YP | | | - | 47 |
| Leaders Per Child: | 24 | Training Hours: | 48 | 35 | ľ, | Vacation & Sick Hours: | 200 |] | High Risk | 8 | | | |
| Or Leaders Per | | Planning & Assessment | 312 | 36 | | Leaders | 50 | - | Normal Risk | 15 | - | | 49 |
| Classroom: T&C Ratio: | 0 | Hours: Vacation & | 200 | 36 | / | Per Child: T&C Ratio: | 40 |] | YSF | 100 | | | |
| Revenue | 40 | Sick Hours: T&C Ratio: | 40 | 37 | $\langle \rangle$ | Revenue Escalation | 1.02 |] | Camp/Clinic 100% Participation | 100 | | | 50 |
| Escalation Factor: Leader | | Revenue Escalation | 1.02 | | // | Factor: | | 1 | Rate YSF Camp/Clinic | 2 | _ | \neg | 51 |
| Ratio: Capacity used fo | 0.8 | Factor: 24/7 | 3 | 38 | [/] | CDH T&C Ratio: | 00 | 7 | Direct Staff Ratio/Hour | | | | |
| | Direct Staff: | Leaders: | | 39 | V | | 80 | | YSF League Revenue- | 0 | - | | 52 |
| | Support Staff: | | | 33 | I / | | | | per-child | | | L İİ | |
| | Program Expenses: | | | 48 | / | | | | | | | | 53 |
| | | | | | | | | | | | | | |
| Update | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Figure 122: Scenario Standards Callouts 28 - 53

- **Callout 28)** SAC Leader's Pay Table Level/Step indicates the pay grade and step that shall be used for authorized SAC Leaders according to the Pay Grade and Pay Grade Step.
- **Callout 29)** SAC Assistant's (full-time) Pay Table Level/Step indicates the pay grade and step that shall be used for authorized SAC Assistants (full-time) according to the following fields.
- **Callout 30)** SAC Assistant's (part-time) Pay Table Level/Step indicates the pay grade and step that shall be used for authorized SAC Assistants (part-time) according to the Pay Grade and Pay Grade Step.

- **Callout 31)** SAC Teacher Child Ratio used in calculating the temporary FTE that is then used in calculating the program's authorized FTEs.
- **Callout 32)** SAC Turnover Rate used in calculating the total number of new staff.
- **Callout 33)** SAC Orientation Hours used in calculating for the new staff's total required hours of orientation.
- **Callout 34)** SAC Training Hours used in calculating the required hours of training.
- **Callout 35)** SAC Planning and Assessment Hours –used in calculating the required hours for planning and assessment.
- **Callout 36)** SAC Vacation and Sick Hours used in calculating staff's annual and sick leave hours.
- **Callout 37)** SAC Leaders per Child used in calculating the total number of leaders.
- **Callout 38)** SAC T&C Ratio used in calculating the program's end strength.
- **Callout 39)** SAC Revenue Escalation Factor used in calculating budget parent fees.
- **Callout 40)** YTH Assistant's (part-time) Pay Table Level/Step indicates the pay grade and step that shall be used for the authorized YTH Assistants (part-time) according to the Pay Grade and Pay Grade Step.
- **Callout 41)** YTH Teacher Child Ratio used in calculating the temporary FTE that is then used in calculating the program's authorized FTEs.
- **Callout 42)** YTH Turnover Rate used in calculating the total number of new staff.
- **Callout 43)** YTH Orientation Hours used in calculating for the new staff's total required hours of orientation.
- **Callout 44)** YTH Training Hours used in calculating the required hours of training.
- **Callout 45)** YTH T&C Ratio used in calculating the program's end strength.
- **Callout 46)** YTH Cost per Space (CONUS) used in calculating YTH capacity if the YTH program's installation sues the CONUS youth cost factor.
- **Callout 47)** YTH Cost per Space (OCONUS) used in calculating YTH capacity if the YTH program's installation sues the OCONUS youth cost factor.
- **Callout 48)** CDH T&C Ratio used in calculating the program's end strength.
- **Callout 49)** YP High Risk used in calculating the direct staff for the RSAP and Teen Business lines.
- **Callout 50)** YP Normal Risk used in calculating direct staff for the RSAP and Teen Business lines.
- **Callout 51)** YSF Camp/Clinic/Tournament 100% Participation Rate used in calculating the number of direct staff for a YSF Sport with the Camp/Clinic/Tournament format.

- **Callout 52)** YSF Camp/Clinic/Tournament Direct Staff Ratio/Hour used in calculating the number of direct staff for a YSF Sport with the Camp/Clinic/Tournament format.
- **Callout 53)** YSF League Revenue-per-child used in calculating the league revenues for a YSF Sport with the League format.

3.17.2 Pay Table Level Setup

| hange: | Pay Table L | evel Setup | ~ | | | | | | |
|---------------|-----------------|-----------------|----------------|----------------|----------------|-----------------------|-----------------------|--------------|---------|
| ay Table Lev | els: 🖬 | | | | | | | | |
| Labor Code | Labor Code Step | Base Pay (2014) | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Options |
| Cont | 0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 2 |
| G501 | 1 | \$17,981.00 | \$18,340.62 | \$18,707.43 | \$19,081.58 | \$19,463.21 | \$19,852.48 | \$20,249.53 | 0 |
| G501 | 10 | \$22,494.00 | \$22,943.88 | \$23,402.76 | \$23,870.81 | \$24,348.23 | \$24,835.19 | \$25,331.90 | 0 🙆 |
| G501 | 2 | \$18,582.00 | \$18,953.64 | \$19,332.71 | \$19,719.37 | \$20,113.75 | \$20,516.03 | \$20,926.35 | 0 🙆 |
| G501 | 3 | \$19,180.00 | \$19,563.60 | \$19,954.87 | \$20,353.97 | \$20,761.05 | \$21,176.27 | \$21,599.80 | 08 |
| G501 | 4 | \$19,775.00 | \$20,170.50 | \$20,573.91 | \$20,985.39 | \$21,405.10 | \$21,833.20 | \$22,269.86 | 28 |
| dd a New Lab | or | | | | | | | | |
| abor Code: | | Re | equired | Labor Code | Step: | Requ | ired | | |
| ase Salary (2 | 2014): Requ | ired | 2017 \$0.00 | 2018 \$0.00 | 2019 \$0.00 | 2020 \$0.00 | 2021 \$0.00 | 202 \$0.0 | |

Figure 123: Pay Table Level View

The Pay Table Level Setup menu provides the capability for HQ users to view only and administrator users to manage the list of all Pay Scales and their properties for a selected scenario.

To add a Pay Table Level, users with administrator access can click on the green plus icon next to the "Pay Table Levels:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Pay Table Level.

To edit a Pay Table Level, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Pay Table.

To delete a Pay Table Level, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up

asking you to confirm if you want to delete the Pay Table Level. Click Okay to delete the Pay Table Level or cancel to stop the deletion process. If a Pay Table Level is associated to an Installation or Program, then that Pay Table Level cannot be removed until the listed Installations and Programs are no longer associated to it.

| 3.1 | 7.3 | GL | Codes |
|-----|-----|----|-------|
| | | | |

| | Scenario Standards | | | | | 8 |
|---|--------------------|------------------------------|---------|--|--------------|---------|
| | Baseline/Scenario: | Test Scenario - Metrics 2017 | | | | |
| | Change: | GL Codes | ~ | | | |
| l | GL Codes: | | | | | |
| | Category | GL Code Type | GL Code | Code Description | Non-Labor | Options |
| | Revenue | Other Revenue | 569001 | Advertising Revenue | \checkmark | 2 😣 🖕 |
| | Revenue | Other Revenue | 562600 | Operating Grant-CYP HQ issued | | 🖉 🔕 🔒 |
| | Revenue | Other Revenue | 594000 | Other Commissions | ✓ | 2 💫 |
| | Revenue | Other Revenue | 569000 | Other Revenue-Misc | \checkmark | 2 💫 |
| | Revenue | Other Revenue | 564000 | Other Operating Grants (BGCA, 4H, ETC) | | 08 🗸 |
| | Revenue | Program Revenue | 501000 | Program Revenue (Parent Fees) | | 2 K |
| | | | | | | |
| | | | | | | |
| | Add a New GL Code | | | | | |
| | | | | Required | | |
| | GL Code Name: | | | | | |
| | GL Code Type | Resale Revenue | ~ | | | |
| | Description: | | | Required | | |
| | Non-labor: | \checkmark | | | | |
| | Add | | | | | |

Figure 124: GL Codes View

The GL Codes menu provides the capability for HQ users to view only and administrators to manage the list of all GL Codes and their properties for a selected scenario, including whether that GL Code is available as a selection when adding/editing expenses.

To add a GL Code, users with administrator access can click on the green plus icon next to the "GL Codes:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new GL Code.

To edit a GL Code, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the GL Code.

To delete a GL Code, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the GL Code. Click Okay to delete the Pay Table Level or cancel to stop the deletion process.

3.17.4 Labor Title

| Baseline/Scenario : Test Scenario - Metrics 2017 Change: Labor Titles Labor Title: Labor Title <u>Series Code Options</u> Assistant Director COC Director COC Orector with Oversight Control | Scenario Standards | | Ð |
|--|---|-----------------------------------|---------|
| Labor Titles: Image: Control of the series code of the series | Baseline/Scenario: Test Scenario - Metrics 2017 | | |
| Labor Title Series Code Options Assistant Director Education and Training Technician Image: Code | Change: Labor Titles V | | |
| Assistant Director Education and Training Technician CDC Director General Education and Training CDC Director with Oversight General Education and Training CDH Director General Education and Training CDH Director with Oversight General Education and Training CDH Director with Oversight General Education and Training CDH Director with Oversight General Education and Training CDH Director with Oversight General Education and Training CDH Director with Oversight General Education and Training CDH Director with Oversight General Education and Training CDH Monitor Education and Training CDH Monitor Education and Training CDH Monitor Education and Training CDH Monitor Education and Training Technician CDH Education and Training Technician CDH Monitor Education and Training Technician CDH Education and Training CDH Education and Training CDH Education and Training CDH Education and Training CDH Education and Training CDH Education and Training CDH Education and Training CDH Education and Training CDH Education and Training CDH Education and Training CDH Education and Training CDH Education and Training CDH Education and Tra | Labor Titles: | | |
| CDC Director General Education and Training CDC Director with Oversight General Education and Training CDH Director General Education and Training CDH Director General Education and Training CDH Director with Oversight General Education and Training CDH Director with Oversight General Education and Training CDH Director with Oversight General Education and Training CDH Monitor Education and Training Add a New Labor Title Emeral Education Labor Title: Required Series Code: TEMP DESCRIP | Labor Title | Series Code | Options |
| CDC Director General Education and Training CDC Director with Oversight General Education and Training CDH Director General Education and Training CDH Director with Oversight General Education and Training CDH Director with Oversight General Education and Training CDH Monitor Education and Training Add a New Labor Title Education and Training Series Code: TEMP DESCRIP | Assistant Director | Education and Training Technician | 28 |
| CDH Director General Education and Training CDH Director with Oversight General Education and Training CDH Monitor Education and Training Technician Add a New Labor Title Education and Training Technician Series Code: TEMP DESCRIP | CDC Director | General Education and Training | 08 |
| CDH Director with Oversight General Education and Training CDH Monitor Education and Training Technician Add a New Labor Title Image: Comparison of the comp | CDC Director with Oversight | General Education and Training | 28 |
| CDH Monitor Education and Training Technician | CDH Director | General Education and Training | 2 💫 |
| Add a New Labor Title Labor Title Required Series Code: TEMP DESCRIP V | CDH Director with Oversight | General Education and Training | 2 💫 |
| Labor Title: Required Series Code: TEMP DESCRIP | CDH Monitor | Education and Training Technician | |
| Labor Title: Required Series Code: TEMP DESCRIP | | | |
| Labor Title: Required Series Code: TEMP DESCRIP | | | |
| Series Code: TEMP DESCRIP | Add a New Labor Title | | |
| | Labor Title: | | |
| Add | Series Code: TEMP DESCRIP | | |
| | Add | | |

Figure 125: Labor Title View

The Labor Title menu provides the capability for HQ users to view only and administrators to manage the list of all Labor Titles and their properties for a selected scenario.

To add a Labor Title, users with administrator access can click on the green plus icon next to the "Labor Titles:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Labor Title.

To edit a Labor Title, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Labor Title.

To delete a Labor Title, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Labor Title. Click Okay to delete

the Labor Title or cancel to stop the deletion process. If a Labor Title is associated to an Installation or Program, then that Labor Title cannot be removed until the listed Installations and Programs are no longer associated to it.

| Scenario Standards | | | | | | 0 |
|------------------------------------|-------------------------|-------|--------------|-------------------|---------|----|
| Baseline/Scenario: ^{Test} | Scenario - Metrics 2017 | | | | | |
| Change: Lab | or Types 🗸 🗸 | | | | | |
| Labor Types: 🖪 | | | | | | |
| Labor Type Code | Labor Type Name | | Funding Type | Direct Staff Type | Options | |
| APF | Appropriated Funds | | APF | | 2 😒 | Ι, |
| Contract | Contract | | NAF | | 2 😒 | ľ |
| FN Direct | Direct Funding | | NAF | | 0 🙆 | |
| FN Direct APF | Direct Funding | | APF | | 0 | |
| FN Indirect | Indirect Funding | | NAF | | 0 | |
| FN Indirect APF | Indirect Funding | | APF | | 0 | 1 |
| ۵dd a New Labor Type | | | | | ۵۵ | 3(|
| Labor Type Code: | Required | Requi | | | | |
| Labor Type Name: | | Kequi | ired | | | |
| Funding Type: | PF 🗸 | | | | | |
| Direct Staff Type: |] | | | | | |
| Add | | | | | | |

3.17.5 Labor Types

Figure 126: Labor Types View

The Labor Types menu provides the capability for HQ users to view only and administrators to manage the list of all Labor Types and their properties for a selected scenario.

To add a Labor Type, users with administrator access can click on the green plus icon next to the "Labor Types:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Labor Type.

To edit a Labor Type, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Labor Type.

To delete a Labor Type, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Labor Type. Click Okay to delete

the Labor Types or cancel to stop the deletion process. If a Labor Type is associated to an Installation or Program, then that Labor Type cannot be removed until the listed Installations and Programs are no longer associated to it.

| Scenario Standards | | | | | | | | Ð |
|-------------------------|-----------------|---------------------|------------------|-----------------------------|-----------------------------|----------------------|-----------------------|-----|
| Baseline/Scenario: Tes | st Scenario - I | Metrics 2017 | | | | | | |
| Change: | abor Catego | ries | ~ | | | | | |
| Labor Categories: 🖸 | | | | | | | | |
| Labor Category | | Benefits Mult | Full-Time Leader | Full-Time Program Assist | Flex-Time Program Assist | Benefits Modifiable | Options | |
| Contractor | | 0 | | | | | 20 | |
| Flex | | 0.115 | | | ~ | | 0 | |
| Foreign National | | 0 | | | | | 2 | |
| Full Time | | 0.32 | ~ | ~ | | ~ | 28 | |
| Full Time Civil Service | | 0.34 | | | | ~ | 28 | |
| Part-time | | 0.27 | | | | | S | Ť |
| | | | | | | | | |
| Add a New Labor Catego | гу | | | | | | | 1 🛙 |
| | | | | Required | | | | |
| Labor Category Name: | | | | Required | | | | |
| Benefits Multiplier: | 0 | | | Required | | | | |
| Full Time Leader: | | Full Time Program / | Assistant: | Flex Time Program A | ssistant: | Benefits Modifiable: | | |
| Add | | | | | | | | |
| | | | | | | | | |

3.17.6 Labor Categories

Figure 127: Labor Categories View

The Labor Categories menu provides the capability for HQ users to view only and administrators to manage the list of all Labor Categories and their properties for a selected scenario.

To add a Labor Category, users with administrator access can click on the green plus icon next to the "Labor Categories:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Labor Category.

To edit a Labor Category, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Labor Category.

To delete a Labor Category, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Labor Category. Click Okay to

delete the Labor Category or cancel to stop the deletion process. If a Labor Category is associated to an Installation or Program, then that Labor Category cannot be removed until the listed Installations and Programs are no longer associated to it.

| Baseline/Scenario: Test Scenario - Metrics 2017 Change: Occupational Series Codes | | |
|---|--------|---------|
| | | |
| | | |
| Series Code: M | | |
| Series Code Series Name | Active | Options |
| 0000 Unknown | | 2 K |
| 0188 Recreation Specialist | | |
| 0301 Miscellaneous Administration and Program | | 0 😣 |
| 0303 Miscellaneous Clerk and Assistant | | 0 |
| 0343 Management and Program Analysis | | 2 🕺 |
| 1101 General Business and Industry | | |
| | | |
| | | |
| ldd a New Series Code | | |
| | | |
| Series Code: Required | | |
| Series Name: Required | | |
| | | |
| Active: | | |
| Add | | |

3.17.7 Occupation Series Codes

Figure 128: Occupation Series Codes View

The Occupation Series Codes menu provides the capability for HQ users to view only and administrators to manage the list of all Occupational Series Codes and their properties for a selected scenario.

To add an Occupation Series Code, users with administrator access can click on the green plus icon next to the "Series Code:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Occupational Series Code.

To edit an Occupation Series Code, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Occupation Series Code.

To delete an Occupation Series Code, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Occupation Series Code. Click Okay to delete the Occupation Series Code or cancel to stop the deletion process. If an Occupation Series Code is associated to a Labor Title, then that Occupation Series Code cannot be removed until the listed Labor Titles are no longer associated to it.

3.17.8 Age Groups

| Scenario Standards | |
|--|-----|
| Baseline/Scenario: CYP EMS TEST SERVER DEFAULT Change: Age Groups | |
| Age Groups: 🖸 | |
| Age Group Name Age Group Description Teacher/Child | |
| Infant Infant 4 | |
| Pretodd Pretoddler 5 | 2 😣 |
| Toddler Toddler 7 | 2 😣 |
| Preschool Preschooler 12 | 2 😒 |
| Recreation Pre-School Ages 3-5 Tiny Tots, Play Pal etc. 12 | |
| School Age School Age 15 | |
| | |
| | |
| Add a New Age Group | |
| Age Group Name: Required Teacher/Child Ratio: Required Age Group Description: Required | |
| | |
| | |
| Ť. | |
| Inventory Preschool: | |
| Add | |



The Age Groups menu provides the capability for HQ users to view only and administrators to manage the list of all Age Groups and their properties for a selected scenario.

To add an Age Group, users with administrator access can click on the green plus icon next to the "Age Groups:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Age Group.

To edit an Age Group, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with

information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Age Group.

To delete an Age Group, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Age Group. Click Okay to delete the Age Group or cancel to stop the deletion process.

3.17.9 Youth Component Types

| Scenario Standards | | |
|-------------------------------|---|---------|
| Baseline/Scenario: Test S | icenario - Metrics 2017 | |
| Change: Yout | th Component Types 🗸 | |
| Youth Component Types: | a | |
| Component Type Name | Component Type Description | Options |
| Communtiy Events | Special Events | 2 😣 |
| Recreational Preschool | Recreation Pre-School | - × × |
| Recreational School Age | RSAP | 2 |
| Teen Program | Teens (includes Pre-Teens) | × × |
| Youth Sports and Fitness | YSF | × 80 |
| | | |
| | | |
| Add a Youth Component Typ | De la constanta da c | |
| | | |
| Youth Component Type Name: | Required | |
| Description: | Required | |
| Add | | |
| | | |

Figure 130: Youth Component Types View

The Youth Component Types menu provides the capability for HQ users to view only administrators to manage the list of all Youth Component Types and their properties for a selected scenario.

To add a Youth Component Type, users with administrator access can click on the green plus icon next to the "Youth Component Types:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Youth Component Type.

To edit a Youth Component Type, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Youth Component Type.

To delete a Youth Component Type, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Youth Component Type. Click Okay to delete the Youth Component Type or cancel to stop the deletion process.

3.17.10 Youth Age Groups

| Scenario Standards | | | Ð |
|--------------------------|-----------|-----------------------|---------|
| Baseline/Scenario: | Test Scer | ario - Metrics 2017 | |
| Change: | Youth | ge Groups | |
| Youth Age Groups: | ٥ | | |
| Age Group Na | ame | Age Group Description | Options |
| All Youth 0-: | 18 | All age groups | 20 |
| Children 3- | 5 | Children 3-5 | |
| Teens 13-1 | 8 | | 2 😒 |
| Youth 6-12 | 2 | | 2 😒 |
| Youth/Teens 6 | 5-18 | For smaller programs | |
| Add a Youth Age Gro | up | | - 10 |
| Youth Age Group Name: | | Required | |
| Description: | | Required | |
| Add | | | |

Figure 131: Youth Age Groups View

The Youth Age Groups menu provides the capability for HQ users to view only administrators to manage the list of all Youth Age Groups and their properties for a selected scenario.

To add a Youth Age Group, users with administrator access can click on the green plus icon next to the "Youth Age Groups:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Youth Age Group.

To edit a Youth Age Group, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Youth Age Group.

To delete a Youth Age Group, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open

pop-up asking you to confirm if you want to delete the Youth Age Group. Click Okay to delete the Youth Age Group or cancel to stop the deletion process.

| Scenario Standards | | | ۲ |
|-----------------------------|-----------|----------------------------|---------|
| Baseline/Scenario: | Test Scen | ario - Metrics 2017 | |
| Change: | SAC Co | mponent Types | |
| SAC Component Type | es: 🖬 | | |
| Component Type | Name | Component Type Description | Options |
| 1/2 Kindergart | ten | | 2 😒 |
| After School | l. | | õõ 🍝 🏠 |
| Before Schoo | bl | | |
| Camps/Holida | ay | | 2 💫 |
| Other | | | |
| Spring Camp | | | × × |
| Add a SAC Component | t Type | | . C X |
| SAC Component Type Name: | | Required | |
| Description: | | | |
| Add | | | |

3.17.11 SAC Component Types

Figure 132: SAC Component Types View

The SAC Component Types menu provides the capability for HQ users to view only and administrators to manage the list of all SAC Component Types and their properties for a selected scenario.

To add a SAC Component Type, users with administrator access can click on the green plus icon next to the "SAC Component Types:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new SAC Component Type.

To edit a SAC Component Type, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the SAC Component Type.

To delete a SAC Component Type, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the SAC Component Type.

Click Okay to delete the SAC Component Type or cancel to stop the deletion process.

| Scenario Standards | | | | |
|----------------------------|--|-----------------|---------|---------|
| Baseline/Scenario: | CYP EMS TEST SERVER DEFAULT | | | |
| Change: | Installation Sizes | | | |
| Installation Sizes: | a | | | |
| Installation Size | | Minimum | Maximum | Options |
| | There are currently no installation sizes ad | ded to the mix. | | 0 |
| | | | | |
| | | | | |
| Add a New Installati | on Size | | | 8 |
| | | | | |
| Installation Size Name: | Required | | | |
| Minimum: | Maximum: Required | | | |
| Add | | | | |
| | | | | |

3.17.12 Installation Sizes



The Installation Sizes menu provides the capability for HQ to view only and administrative users to manage the list of installation sizes in the current scenario. Upon the editing or deleting of an installation size, all installation support staff standards that are associated to the installation size shall be reevaluated and re-applied.

To add an Installation Size, users with administrator access can click on the green plus icon next to the "Installation Sizes:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Installation Size.

To edit an Installation Size, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Installation Size.

To delete an Installation Size, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Installation Size. Click Okay to delete the Installation Size or cancel to stop the deletion process.

3.17.13 Program Sizes

| Scenario Standards | | | - |
|---|---------|---------|---------|
| Baseline/Scenario: Test Scenario - Metrics 2017 | | | |
| Change: Program Sizes | | | |
| Field: Program Value: Child Development Center Child Development Group Homes Child Development Homes School Age Care Youth Programs | | | |
| Program Sizes: | Minimum | Maximum | Options |
| Mini-CDC | 0 | 0 | · 🖉 😢 . |
| Extra Small | 1 | 27 | - × × · |
| Small | 28 | 100 | 0 |
| Medium | 101 | 199 | 28 |
| Large | 200 | 299 | 28 |
| Extra Large | 300 | 999 | 🕢 🔕 🎽 |
| Add a New Program Size Program Size Required Name: Minimum (Enrollment): Add | | | |

Figure 134: Program Sizes View

The Program Sizes menu provides the capability for HQ to view only and administrators to manage the list of program sizes in the current scenario. Upon the editing or deleting of a program size, all program support staff standards that are associated to the program size shall be re-evaluated and re-applied.

To add a Program Size, users with administrator access can click on the green plus icon next to the "Program Sizes:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Program Size.

To edit a Program Size, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Program Size.

To delete a Program Size, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Program Size. Click Okay to delete the Program Size or cancel to stop the deletion process.

3.17.14 Subsidy Standards

| Scenario Standards | | | | | ۲ |
|---|--|---------------------------------|-------------------------|---------|--------|
| Baseline/Scenario: Test Scenario - Metrics 2017 | | | | | |
| Change: Subsidy Standards 🗸 | | | | | |
| Subsidies: 🚨 | | | | | |
| Subsidy Name | Avg # of Children Recieving Subsidy | Avg Amount of Weekly Subsidy | Total Annual Subsidy | Options | |
| Accredited Full-Time Care Subsidy 24 months - 5 years | 0 | \$0.00 | \$0.00 | 2 | |
| Accredited Full-Time Care Subsidy 4 weeks - 23 months | 0 | \$0.00 | \$0.00 | 2 | |
| Accredited SAC Subsidy | 0 | \$0.00 | \$0.00 | 0 | |
| Extended Care Subsidy | 0 | \$0.00 | \$0.00 | 0 | |
| Full-Time Care Subsidy 4 weeks - 23 months | 0 | \$0.00 | \$0.00 | 0 | |
| Full-Time Care Subsidy 24 months - 5 years | 0 | \$0.00 | \$0.00 | 20 | \sim |
| | | TOTAL | ====== \$0.00 | | |
| | | | | | |
| | | | | | |
| Add a New Subsidy | | | | | 28 |
| | | | | | |
| Subsidy Title: | Ke | quired | | | |
| Avg # of Children Receiving Subsidy: | Re | quired | | | |
| Avg Amount of Weekly Subsidy: | Re | quired | | | |
| | | | | | |
| Add | | | | | |
| | | | | | |
| | | | | | |

The Subsidy Standards menu provides the capability for HQ users to view only and administrative users to manage the list of all Subsidy Standards and their properties for a selected scenario.

To add a Subsidy Standard, users with administrator access can click on the green plus icon next to the "Subsidies:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Subsidy Standard.

To edit a Subsidy Standard, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Subsidy Standard.

To delete a Subsidy Standard, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Subsidy Standard. Click Okay to delete the Subsidy Standard or cancel to stop the deletion process.

Figure 135: Subsidy Standards View

3.17.15 Incentive Standards

| Scenario Standards | | | | | | |
|---|---|---------------------------------------|------------------|---------------------------|---------|---|
| Baseline/Scenario: Test Scenario - Metrics 2017 | | | | | | |
| Change: Incentive Standards | ~ | | | | | |
| Incentives: | | | | | | |
| Incentive Name | | # of Providers Receiving Incentive | Annual Incentive | Total Annual Incentive | Options | |
| Annual Retention Incentive | | 0 | \$250.00 | \$0.00 | 28 | |
| NAFCC Accreditation Incentive | | 0 | \$500.00 | \$0.00 | 20 | |
| Relocation Incentive | | 0 | \$250.00 | \$0.00 | 00 | ~ |
| | | | TOTAL | ====== \$0.00 | | |
| | | | | | | |
| Add a New Incentive | | | | | | |
| | | | | | | |
| Incentive Name: | | Re | equired | | | |
| # of Providers Receiving Incentive: | | Re | equired | | | |
| Annual Incentive: | | Re | equired | | | |
| Annual Incentive: | | | | | | |
| Add | | | | | | |
| | | | | | | |

Figure 136: Incentive Standards View

The Incentive Standards menu provides the capability for HQ users to view only and administrative users to manage the list of all Incentive Standards and their properties for a selected scenario.

To add an Incentive Standard, users with administrator access can click on the green plus icon next to the "Incentives:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Incentive Standard.

To edit an Incentive Standard, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Incentive Standard.

To delete an Incentive Standard, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Incentive Standard. Click Okay to delete the Incentive Standard or cancel to stop the deletion process.

3.17.16 Region Support Staff

| Change: | Region Support S | taff | ~ | | | | | | |
|---------------------------------|--|-----------|------|-----------|------------|-------------|----------------|---|---|
| ield: | Regi | ion | | | | | | | |
| /alue: Support Staff Labor I | CNIC HQ EURAFSWA Hawaii Japan Joint Region Ma Korea | arianas | | | | | | | |
| Position Title | -ix. — | Pay Table | Step | Category | Labor Type | Salary | Authorized FTE | Options | |
| Region CYP Manager | | GS13 | 5 | Full Time | NAF | \$83,683.86 | 1 | 2 😒 | 1 |
| Region Cre Manager | | | | | | | | | |
| Region Program Analy: | st | G511 | 5 | Full Time | NAF | \$58,713.24 | 1 | - i i i i i i i i i i i i i i i i i i i | • |
| | st | GS11 | 5 | Full Time | NAF | \$58,713.24 | 1 2 | S | |

Figure 137: Region Support Staff View

The Region Support Staff menu provides the capability for HQ users to view only and administrative users to manage the list of authorized region support staff for each region in the current scenario. Upon adding, editing, or deleting a Region Support Staff standard, all regions that would be affected by the change shall have their associated authorized program support staff updated accordingly.

To add a Region Support Staff, users with administrator access can click on the green plus icon next to the "Support Staff Labor Mix:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Region Support Staff.

To edit a Region Support Staff, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Region Support Staff.

To delete a Region Support Staff, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Region Support Staff. Click Okay to delete the Region Support Staff or cancel to stop the deletion process.

3.17.17 Installation Support Staff

| Scenario Standards | | | | | | | | | ۲ |
|------------------------|---|--------------|---------------------------------------|--------------------|-----------------|-------------|----------------|---------|----|
| Baseline/Scenario: | Test Scenario - Metri | ics 2017 | | | | | | | |
| Change: | Installation Suppo | ort Staff | ~ | | | | | | |
| | | | , | | | | | | |
| Field: | | Installation | | | | | | | |
| Value: | Anacostia Bollin Andersen Annapolis Atsugi Bahrain Barking Sands | ig | ^ | | | | | | |
| Support Staff Labor | Mix: | Pay Table | Step | Category | Labor Type | Salary | Authorized FTE | Options | |
| Assistant Director | | GS07 | 5 | Full Time | NAF | \$39,672.90 | 1 | | i. |
| Installation CYP Direc | tor | G513 | 3 | Full Time | NAF | \$78,761.34 | 1 | | 1 |
| School Bus Administra | ator | G509 | 5 | Full Time | NAF | \$48,526.50 | 1 | | |
| School Liaison | | G511 | 5 | Full Time | NAF | \$58,713.24 | 1 | | |
| YSF Coordinator | | G509 | 5 | Full Time | NAF | \$48,526.50 | 1 | | N |
| | | | | | | FTE TOTAL | 5 | | |
| Add a New Support S | Staff Position | | | | | | | | - |
| | | | | | | | | | |
| Position Title: | Assistant Directo | r | ~ | ۲ | | | | | |
| Pay Table Level: | Cont 🗸 | Pay T | able Step: 0 (| \$0.00 hourly/\$0 | .00 annually) 🗸 |] | | | |
| Associated Program | : CDC 🗸 | | | | | | | | |
| Labor Type: | NAF | ~ | Category: Ful | Time 🗸 | | | | | |
| Authorized FTE: | 1 | | | | | | | | |
| Change Rationale: | | | | $\hat{\checkmark}$ | | | | | |
| Add | | | | | | | | | |

Figure 138: Installation Support Staff View

The Installation Support Staff menu provides the capability for HQ users to view only and administrative users to manage the list of authorized installation support staff for each installation in the current scenario. Upon the adding, editing, or deleting of an Installation Support Staff standard, all installations that would be affected by the change shall have their associated authorized program support staff updated accordingly. **To add an Installation Support Staff**, users with administrator access can click on the green plus icon next to the "Support Staff Labor Mix:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Installation Support Staff.

To edit an Installation Support Staff, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Installation Support Staff.

To delete an Installation Support Staff, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Installation Support Staff. Click Okay to delete the Installation Support Staff or cancel to stop the deletion process.

3.17.18 Program Support Staff

| Scenario Standards | | | | | | | | | |
|---|---|-----------------------------------|-----------------------------------|--------------------------------|----------------------|-------------|----------------|---------|--------------|
| Baseline/Scenario: | Test Scenario - Metr | ics 2017 | | | | | | | |
| Change: | Program Support | Staff | ~ | | | | | | |
| | | | | | | | | | |
| Field: | P | rogram | Insta | llation Program | Size Oversig | ht Type | | | |
| Value: | Child Developm Child Developm Child Developm School Age Car Youth Program | ent Group Homes ent Homes e | Please | e select a prograr | Non-Ove Oversight | | | | |
| Affected Programs: Support Staff Labor | None Available | | | | | | | | |
| Position Title | | Pay Table | Step | Category | Labor Type | Salary | Authorized FTE | Options | |
| Assistant Director | | GS07 | 5 | Full Time | NAF | \$39,672.90 | 1 | 2 😒 | |
| Installation CYP Direct | tor | G513 | 3 | Full Time | NAF | \$78,761.34 | 1 | 2 😒 | |
| School Bus Administra | tor | G509 | 5 | Full Time | NAF | \$48,526.50 | 1 | 2 😒 | |
| School Liaison | | G511 | 5 | Full Time | NAF | \$58,713.24 | 1 | 2 😒 | |
| YSF Coordinator | | G509 | 5 | Full Time | NAF | \$48,526.50 | 1 | 2 😒 | \mathbf{x} |
| | | | | | | FTE TOTAL | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Add a New Support S | taff Position | | | | | | | | 8 |
| Position Title: Pay Table Level: Labor Type: Authorized FTE: Change Rationale: Add | Assistant Directo | Pay Ta | v bble Step: 0 Category: Ft | (\$0.00 hourly/\$0 Il Time | .00 annually) 🗸 | | | | |

Figure 139: Program Support Staff View

The system shall provide the capability for HQ users to view only and administrative users to manage the list of authorized program support staff for all installation programs in the current scenario, based on the combined program type, program size, and oversight type of the installation programs. Upon the adding, editing, or deleting of a program-support staff standard, all scenario installation programs that would be affected by the change shall have their associated authorized program support staff updated accordingly.

To add a Program Support Staff, users with administrator access can click on the green plus icon next to the "Support Staff Labor Mix:" label. This will open a new pane with information fields that need to be filled in. After adding

all the required information, click on the Add button to add the new Program Support Staff.

To edit a Program Support Staff, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Program Support Staff.

To delete a Program Support Staff, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Program Support Staff. Click Okay to delete the Program Support Staff or cancel to stop the deletion process.

| Scenario Standards | | | | | | | | | | ۲ |
|---|----------------------------|-----------|------------------|-------------------|-------------|-------------------------|-------------------------|-----|---------|-----|
| Baseline/Scenario: Test Scenario - Metrics 2017 | | | | | | | | | | |
| Change: | T&C Specialists | | ~ | | | | | | | |
| T&C Specialists Labo | r Mix: 🖸 | | | | | | | | | |
| Position Title | Pay Table | Step | Category | Labor Type | Salary | Minimum End Strength | Maximum End Strength | FTE | Options | |
| T&C Assistant | G507 | 5 | Full Time | NAF | \$39,672.90 | 1.25 | 2 | 1 | 0 | |
| T&C Assistant | G507 | 5 | Full Time | NAF | \$39,672.90 | 2.26 | 3 | 1 | 0 | |
| T&C Assistant | G507 | 5 | Full Time | NAF | \$39,672.90 | 3.01 | 3.25 | 1 | 0 | |
| T&C Assistant | G507 | 5 | Full Time | NAF | \$39,672.90 | 3.26 | 4 | 2 | 00 | |
| T&C Assistant | G507 | 5 | Full Time | NAF | \$39,672.90 | 4.01 | 4.25 | 1 | 0 😣 | |
| T&C Assistant | G507 | 5 | Full Time | NAF | \$39,672.90 | 4.26 | 5 | 2 | 0 😒 | ×. |
| Add a New T&C Speca Position Title: | list Assistant Director | | × • | | | | | | | 2 🛛 |
| Pay Table Level: | Cont 🗸 | Рау Та | ble Step: 0 (\$0 | .00 hourly/\$0.00 | annually) 🗸 | | | | | |
| Labor Type: | NAF 🗸 | 0 | Category: Full T | īme 🗸 | | | | | | |
| Minimum: | Ма | ximum: | Requi | red | | | | | | |
| Associated Program: | CDC V Author | ized FTE: | | Required | | | | | | |
| Change Rationale: | | | | Ç | | | | | | |
| Add | | | | | | | | | | |

3.17.19 T&C Specialists

Figure 140: T&C Specialists View

The T&C Specialists menu provides the capability for HQ users to view only and administrative users to manage the list of authorized T&C Specialists for specific ranges of End Strength within each installation in the current scenario. Upon the adding, editing, or deleting of a T&C Specialist standard, all installations

that would be affected by the change shall have their associated authorized T&C specialists updated accordingly.

To add a T&C Specialist, users with administrator access can click on the green plus icon next to the "T&C Specialist Labor Mix:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new T&C Specialist.

To edit a T&C Specialist, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the T&C Specialist.

To delete a T&C Specialist, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the T&C Specialist. Click Okay to delete the T&C Specialist or cancel to stop the deletion process.

| Scenario Standards | | | | 3 |
|---|--|---------|-------------------------|--------|
| Baseline/Scenario: Change: | Test Scenario - Metrics 2017 Region Expenses | | | |
| Field: Value: Expense Mix: | Region CNIC HQ EURAFSWA Hawaii Japan Joint Region Marianas Korea | | | |
| Expense Title | | GL Code | Authorized Cost Options | |
| CYP HQ Staff | | 000000 | \$4,800,000.00 🕢 🔯 | |
| Outreach Spaces | | 000000 | \$2,500,000.00 | ^ |
| Respite Care | | 000000 | \$3,000,000.00 | \sim |
| | | | | |
| Add a New Expense | | | | 8 |
| Expense Name: GL Code: Associated Program: Authorized Cost: Add | 000000 - Authorized Non-Labor Expenses (Navy Standard) CDC \$ | | Required | |

3.17.20 Region Expenses

Figure 141: Region Expenses View

The Region Expenses menu provides the capability for HQ users to view only and administrators to manage the list of standard expenses for every region within a selected scenario.

To add a Region Expense, users with administrator access can click on the green plus icon next to the "Expense Mix:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Region Expense.

To edit a Region Expense, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Region Expense.

To delete a Region Expense, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Region Expense. Click Okay to delete the Region Expense or cancel to stop the deletion process.

| Scenario Standards | | | |
|---|---------|------------------------|---|
| Baseline/Scenario: Test Scenario - Metrics 2017 | | | |
| Change: Installation Expenses | | | |
| | | | |
| Field: Installation | | | |
| Value: Anacostia Bolling Andersen Annapolis Atsugi Bahrain Barking Sands | | | |
| Expense Mix: | | | |
| Expense Title | GL Code | Authorized Cost Option | s |
| Installation Expenses Example | 000000 | \$10,000.00 🖉 🔇 | |
| | | | |
| | | | |
| Add a New Expense | | 6 | 0 |
| Expense Name: | | Required | |
| GL Code: 000000 - Authorized Non-Labor Expenses (Navy Standard) | | ~ | |
| Associated Program: CDC 🗸 | | | |
| Authorized Cost: \$ | | | |
| Add | | | |
| | | | |

3.17.21 Installation Expenses

Figure 142: Installation Expenses View

The Installation Expenses menu provides the capability for HQ users to view only and administrators to manage the list of standard expenses for every installation within a selected region.

To add an Installation Expense, users with administrator access can click on the green plus icon next to the "Expense Mix:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Installation Expense.

To edit an Installation Expense, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Installation Expense.

To delete an Installation Expense, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Installation Expense. Click Okay to delete the Installation Expense or cancel to stop the deletion process.

| Scenario Standards | | | | |
|--|---------|---------------------------|----------|---|
| Baseline/Scenario: FY21 Budget v2 | | | | |
| Change: Program Expenses V | | | | |
| Program Cost Factor Child Development Center Child Development Group Homes School Age Care Youth Programs Youth Programs (New) CONUS * | | | | |
| Expense Title | GL Code | Navy Standard (per child) | Options | |
| Authorized Expense Budget | 000000 | \$102.31 | 2 | - |
| | | | | |
| | | | | |
| Add a New Expense | | | | 8 |
| Expense Name: | | ~ | Required | |
| | | | | |

3.17.22 Program Expenses

Figure 143: Program Expenses View

The Program Expenses menu provides the capability for HQ to view only and administrative users to manage the list of standard expenses for every program within a selected scenario.

To add a Program Expense, users with administrator access can click on the green plus icon next to the "Expense Mix:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Program Expense.

To edit a Program Expense, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Program Expense.

To delete a Program Expense, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Program Expense. Click Okay to delete the Program Expense or cancel to stop the deletion process.

| Scenario Standards | | | | | | |
|--|----------------------------|--|---|--------------------------------------|----------------------------|---|
| Baseline/Scenario: FY18 Requireme | ents v1 | | | | | |
| Change: Region Overh | nead Multipliers | - | | | | |
| Region Overhead Expense Info: | | | | | | _ |
| Region Overhead Expense Title: | Overhead | | | | | |
| GL Code: | 000000 - Authorized Non-La | bor Expense | es (Navy Standard) | ~ | | |
| | Update | | | | | |
| Region Overhead Multipliers Mix: | | | | | | _ |
| Region | | Per | cent/Dollar Amount | Overhead Value | Options | |
| CNIC HQ | | • Percent | O Dollar Amount | 0 | Update | _ |
| EURAFSWA | | • Percent | O Dollar Amount | 0.07 | Update | |
| Hawaii | | Percent | O Dollar Amount | 0.07 | Update | |
| Japan | | • Percent | O Dollar Amount | 0.07 | Update | |
| Joint Region Marianas | | • Percent | O Dollar Amount | 0.07 | Update | |
| | | | | 0.07 | opuace | |
| Korea | | Percent | O Dollar Amount | 0.07 | Update | |
| Korea Mid-Atlantic | | | O Dollar Amount | | | |
| | | Percent | | 0.07 | Update | |
| Mid-Atlantic | | Percent Percent | O Dollar Amount | 0.07 | Update | |
| Mid-Atlantic Naval District Washington | | Percent Percent Percent | O Dollar Amount | 0.07 | Update Update Update | |
| Mid-Atlantic Naval District Washington Northwest | | Percent Percent Percent Percent | Dollar Amount Dollar Amount Dollar Amount | 0.07 0.07 0.07 0.07 0.07 | Update Update Update | |

3.17.23 Region Overhead Multipliers

Figure 144: Region Overhead Multipliers View

The Region Overhead Multipliers menu provides the capability for HQ users to view only and administrative users to manage the title and GL Code of an Overhead expense that is automatically generated for each region within a selected scenario and set, by region, the cost of that expense to either be a certain percentage of the regions total revenue or set cost.

To update Region Overhead Expense Information, administrators can enter new information into the Region Overhead Expense Info box and press the update button to commit their changes. To update Region Overhead Multipliers, administrators can select a Region from the Region Overhead Multiplier Mix table, make changes to the Percent/Dollar Amount and Overhead Value columns, and then click on the Update button under the Options column.

The Percent and Dollar Amount modifiers affect the Region Overhead expense Cost Calculation. If 'Percent' is selected then the overhead expense cost is the total revenue for the corresponding region multiplied by the over value entered. If 'Dollar Amount' is selected then the expense cost is equal to the overhead value entered.

| Scenario Standards | | | | | | 8 |
|--|--|--|---------------|-------------------------|-----------------------|---|
| Baseline/Scenario: | Test Scenario - Metrics 2017 | | | | | |
| Change: | Benefit Rate Multipliers | ~ | | | | |
| Field: | Region | Labor Type | | | | |
| Value: | CNIC HQ EURAFSWA Hawaii Japan Joint Region Marianas Korea | APF Contract FN Direct FN Direct APF FN Indirect FN Indirect APF NAF | | | | |
| Benefit Multiplier Benefit Rate Multipl | | | | | | |
| Benefit Multiplier Benefit Rate Multip | | | Global Update | | Update All | |
| | | | Global Update | Full Time Civil Service | Update All Options | _ |
| Benefit Rate Multip | | | Global Update | | | |
| Benefit Rate Multip | | | Global Update | Full Time Civil Service | Options | |

3.17.24 Benefit Rate Multipliers

Figure 145: Benefit Rate Multipliers View

The Benefit Rate Multipliers menu provides the capability for HQ users to view only and administrative users to manage the list of all Benefit Rate Multipliers and their properties for a selected scenario.

To update a Benefit Rate Multiplier, administrators can select a Region and Labor Type from the Value menus, and then find the Installation from the

Benefit Rate Multiplier table that needs to be updated. Enter a new value into the Full Time Civil Service column and click the Update button under the Options column, which will then update that value for the installation have their associated modifiers updated accordingly. To update all installations under a Region and Labor Type enter a value into the Global Update field and press the Update All button.

3.17.25 Installation Details

| Baseline/Scenario: FV18 Requirements v1 | | | | | |
|--|---------------------------|-----------------|---------------------|---------|--|
| Change: Installation Details | ▼ | | | | |
| Installation Details: | | | | | |
| Installation | Region | Authorization % | Locality Multiplier | Options | |
| Anacostia Bolling (Joint Base) | Naval District Washington | 10 | 1.2478 | Update | |
| Andersen (Air Force Base) | Joint Region Marianas | 10 | 1.2667 | Update | |
| Annapolis (Naval Support Activity) | Naval District Washington | 10 | 1.2478 | Update | |
| Atsugi (Naval Air Facility) | Japan | 10 | 1 | Update | |
| Bahrain (Naval Support Activity) | EURAFSWA | 10 | 1 | Update | |
| Barking Sands (Pacific Missile Range Facility) | Hawaii | 10 | 1.2886 | Update | |
| Bethesda (Naval Support Activity) | Naval District Washington | 10 | 1.2478 | Update | |
| China Lake (Naval Air Weapons Station) | Southwest | 10 | 1.2765 | Update | |
| Chinhae (Fleet Activities) | Korea | 10 | 1.1435 | Update | |
| CNIC (HQ) | CNIC HQ | 0 | 1.25 | Update | |
| Coronado (Naval Base) | Southwest | 10 | 1.2473 | Update | |
| Corpus Christi (Naval Air Station) | Southeast | 10 | 1.1435 | Update | |
| Crane (Naval Support Activity) | Mid-Atlantic | 10 | 1.1435 | Undate | |

Figure 146: Installation Details View

The Installation Details menu provides the capability for HQ users to view only and administrative users to manage the locality multiplier and authorization percentage for each installation within a selected scenario.

To update an Installation Detail, administrators can locate the installation they wish to modify from the Installation Details grid, input new values into the Authorization % and Locality Multiplier columns, and then press the Update button located under the Options column.

3.17.26 YSF Age Groups

| Scenario Standards | | | | | ۲ |
|------------------------------|---|------------------|----------------|---------|--------|
| Baseline/Scenario: Test Scer | nario - Metrics 2017 | | | | |
| Change: YSF Ag | e Groups 🗸 | | | | |
| YSF Age Groups: | | | | | |
| A | Age Group Name | | Sport Category | Options | |
| Baseline Age Group | | Baseline | | 2 😒 | ~ |
| Local Age Group | | Locally Selected | | 2 😒 | \cap |
| Smart Start Age Group | | Smart Start | | 08 | \sim |
| Add a New YSF Age Group | | | | ĐĒ |) 🛛 |
| YSF Age Group Name: | | | Required | | |
| | Smart Start Locally Selected Baseline | | Required | | |
| Add | | | | | |

Figure 147: YSF Age Groups View

The YSF Age Groups menu provides the capability for HQ users to view only and administrative users to manage the list of all YSF Age Groups and their properties for a selected scenario.

To add an YSF Age Group, users with administrator access can click on the green plus icon next to the "YSF Age Group:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new YSF Age Group.

To edit an YSF Age Group, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the YSF Age Group.

To delete an YSF Age Group, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the YSF Age Group. Click Okay to delete the YSF Age Group or cancel to stop the deletion process.

3.17.27 YSF Sport Categories

| Scenario Standards | | | |
|---|----------------------|---------|---|
| Baseline/Scenario: Test Scenario - Metrics 2017 | | | |
| Change: YSF Sport Categories V | | | |
| YSF Sport Categories: | | | |
| Sport Category Name | CPC by Sport Type | Options | |
| Baseline | V | 2 S | ~ |
| Locally Selected | | 28 | |
| Smart Start | | 2 😒 | ~ |
| | | | |
| | | | |
| Add a New YSF Sport Category | | ٥C | 8 |
| Sport Category Name: Required | | | |
| CPC by Sport Type: | | | |
| Add | | | |
| | | | |

Figure 148: YSF Sport Categories View

The YSF Sport Categories menu provides the capability for HQ users to view only and administrative users to manage the list of all YSF Sport Categories and their properties for a selected scenario.

To add an YSF Sport Category, users with administrator access can click on the green plus icon next to the "YSF Sport Category:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new YSF Sport Category.

To edit an YSF Sport Category, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the YSF Sport Category.

To delete an YSF Sport Category, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the YSF Sport Category. Click Okay to delete the YSF Sport Category or cancel to stop the deletion process.

Marking a Sport Category as 'CPC by Sport Type' allows it to be displayed in the YP Business Line Expense Standards Grid for YSF with a single row for each sport category where 'CPC by sport type' is true and a row for each sport type under a sport category if 'CPC by sport type' is set to false. (Section 3.16.29).

3.17.28 YSF Sport Types

| Scenario Standards | | | | Ð |
|---|-------------------|-----------------|----------------|---------|
| Baseline/Scenario: Test Scenario - Metrics 2017 | | | | |
| Change: YSF Sport Types | ~ | | | |
| Field: Sports Category Value: Smart Start Locally Selected Baseline | | | | |
| YSF Sport Types: | Children Per Team | Min # of Events | Hours Allotted | Options |
| YSF Smart Start | 10 | Min # of Events | Hours Allotted | |
| | | | | |
| Add a New YSF Sport Type | | | | |
| Sport Type Name: | Required | | | |
| Children Per Team: | Required | | | |
| Minimum # of Events per Week Per Team: | Required | | | |
| Hours Allotted for Admin Tasks: | Required | | | |
| | | | | |

Figure 149: YSF Sport Types View

The YSF Sport Types menu provides the capability for HQ users to view only and administrative users to manage the list of all YSF Sport Types and their properties for a selected scenario.

To add an YSF Sport Type, users with administrator access can click on the green plus icon next to the "YSF Sport Types:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new YSF Sport Type.

To edit an YSF Sport Type, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the YSF Sport Type.

To delete an YSF Sport Type, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the YSF Sport Type. Click Okay to delete the YSF Sport Type or cancel to stop the deletion process.

3.17.29 YP Business Line Sizes

| Scenario Standards | | | | | | ۲ |
|--|------------------------------|--------------|---------|----------|---|--------|
| Baseline/Scenario: | Test Scenario - Metrics 2017 | | | | | |
| Change: | YP Business Line Sizes | ~ |] | | | |
| Field: Value: YP Business Line Siz | Business Line | | | | | |
| Business Line Size | | | Minimum | Maximum | 0 | ptions |
| CE Size Example | | | 1 | 10 | |) 🔕 🗘 |
| Add a YP Business Li | ne Size | | | | | 888 |
| YP Size Name: | | Required | | | | |
| Minimum: | | Required Ma: | ximum: | Required | | |
| Add | | | | | | |
| 1 | | | | | | |

Figure 150: YSF Business Line Sizes View

The YP Business Line Sizes menu provides the capability for HQ users to view only administrative users to manage the list of all YP business line sizes and their properties for a selected scenario.

To add an YP Business Line Size, users with administrator access can click on the green plus icon next to the "YP Business Line Sizes:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new YP Business Line Size.

To edit an YP Business Line Size, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the YP Business Line Size.

To delete an YP Business Line Size, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the YP Business Line Size. Click Okay to delete the YP Business Line Size or cancel to stop the deletion process. If a YP Business Line Size is associated to a Support Staff, then that Pay Table Level cannot be removed until the listed Support Staff are no longer associated to it.

The size of a business line depends on what type of business line it is, along with the maximum and minimum values that are set. For example, SAC business line sizes are the sum of the prorated enrollment of all the SAC components, and that sum must fall between the maximum and minimum values. YSF business line sizes are the sum of the average participants of all the YSF Sports. All other business line sizes (Teen, CE, RSAP, and Rec PS) are the sum of the authorized direct staff FTE for the business line events.

| Scenario Standards | | | | | | | | ۲ |
|---|---|-----------------------|-----------------------------|-------------------|------------------|----------------|---------|-----|
| Baseline/Scenario: | Test Scenario - Metric | 5 2017 | | | | | | |
| Change: | YP Business Line S | upport Staff Standard | s 🗸 | | | | | |
| Field: Value: | Business Lin Community Even CYES REC Preschool RSAP SAC Teens | | nple (1 <-> 10) | | | | | |
| YP Business Line La Position Title Assistant Director | | Pay Table Step 0 | Labor Category Full Time | Labor Type NAF | Salary \$0.00 | Authorized FTE | Options | 0 |
| | | | | | | | | - |
| Add a YP Business L | ine Support Staff posi | tion | | | | | |) 🛛 |
| Position Title: | Assistant Director | | ~ | | | | | |
| Pay Table Level: | Cont 🗸 | Pay Table Step | 0 (\$0.00 hourly/\$ | 0.00 annually) 🗸 | | | | |
| Labor Type: | NAF | | Full Time | ~ | | | | |
| Authorized FTE: | Require | d | | | | | | |
| Add | | | | | | | | |
| | | | | | | | | |

3.17.30 YP Business Line Support Staff Standards

Figure 151: YSF Business Line Support Staff Standards View

The YP Business Line Support Staff Standards menu provides the capability for HQ users to view only and administrative users to manage the list of all YP business line support staff standards and their properties for a selected scenario.

To add an YP Business Line Support Staff Standard, users with administrator access can click on the green plus icon next to the "YP Business Line Labor:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new YP Business Line Support Staff.

To edit an YP Business Line Support Staff, administrators can click on the pencil icon under the Options column on the row they want to edit. This will

open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the YP Business Line Support Staff.

To delete an YP Business Line Support Staff, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the YP Business Line Support Staff. Click Okay to delete the YP Business Line Support Staff or cancel to stop the deletion process.

| Baseline/Scenaria: Test Scenario - Metrics 2017 Change: YP Business Line Support Staff Exceptions ▼ Field: Indian Heat Installation YP Program Business Line Indian Heat Indian Heat Installation YP Program Use Example ▼ Value: Indian Heat Ind | | | | | | | | |
|---|--|---|---|--|----------------|--------|----------------|---------|
| Field: Installation YP Program Business Line Value: Inclian Head Jacksonville Krings Bay Krings Bay Krings Bay Krings Bay YP Program E Example YP Business Line Labor: I Position Title Pay Table Level Pay Table Step Labor Category Labor Type Salary Authorized FTE Options Assistant Director Cont 0 Full Time NAF \$0.00 1 © © © Add a YP Business Line Support Staff position Image: Cont image: Cont | Baseline/Scenario: | Test Scenario - Metrics | 2017 | | | | | |
| Value: Indian Head Jacksonville Kings Bay Kingsville Image: Second | Change: | YP Business Line Su | pport Staff Exceptions | ~ | | | | |
| Jacksonville Key West Kingsville Nissip | Field: | | stallation | YP Program | Business Line | | | |
| Position Title Pay Table Level Pay Table Step Labor Category Labor Type Salary Authorized FTE Options Assistant Director Cont 0 Full Time NAF \$0.00 1 Image: Cont i | Value: | Jacksonville Key West Kings Bay Kingsville Kitsap | > | | CE Example V | | | |
| Assistant Director Cont 0 Full Time NAF \$0.00 1 | | | | | | | | |
| Add a YP Business Line Support Staff position Position Title: Assistant Director Pay Table Level: Cont Pay Table Step: (0 (\$0.00 hourly/\$0.00 annually) Labor Type: NAF Labor Category: Full Time Authorized FTE: Required | Position Title | Pay Table Level | Pay Table Step | Labor Category | Labor Type | Salary | Authorized FTE | Options |
| Position Title: Assistant Director Pay Table Level: Cont Cont Pay Table Step: I (\$0.00 hourly/\$0.00 annually) Labor Type: NAF Labor Category: Full Time Authorized FTE: Required | | | | | | | | |
| Pay Table Level: Cont Pay Table Step: 0 (\$0.00 hourly/\$0.00 annually) abor Type: NAF Labor Category: Full Time Authorized FTE: Required Pay Table Step: Pay Table Step: | Assistant Director | Cont | 0 | Full Time | NAF | | 1 | |
| Labor Type: NAF V Labor Category: Full Time V Authorized FTE: Required | | | | Full Time | NAF | | 1 | 28 |
| Authorized FTE: | udd a YP Business Li | ine Support Staff posit | | | NAF | | 1 | 28 |
| | udd a YP Business Li Position Title: | ine Support Staff posit | ion | ~ | | | 1 | 28 |
| Add | udd a YP Business Li Position Title: Pay Table Level: | ine Support Staff posit | ion Pay Table Step: Labor Category: | ✓ 0 (\$0.00 hourly/\$0. | 00 annually) 🗸 | | 1 | 28 |
| | udd a YP Business Li Position Title: Pay Table Level: .abor Type: | ine Support Staff posit | ion Pay Table Step: Labor Category: | ✓ 0 (\$0.00 hourly/\$0. | 00 annually) 🗸 | | 1 | 28 |

3.17.31 YP Business Line Support Staff Exceptions

Figure 152: YSF Business Line Support Staff Exceptions View

The YP Business Line Support Staff Exceptions menu provides the capability for HQ users to view only and administrative users to manage the list of authorized YP business line support staff exceptions (direct creation of an authorized support staff) for each YP program business line in the current scenario separate from the authorized support staff standards. Upon the adding, editing, or deleting of a business line support staff exceptions, all business lines that would be affected by the change shall have their associated authorized business line support staff updated accordingly.

To add an YP Business Line Support Staff Exception, users with administrator access can select an Installation with an existing YP program and Business Line, and then click on the green plus icon next to the "YP Business

Line Labor:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new YP Business Line Support Staff Exception.

To edit an YP Business Line Support Staff Exception, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the YP Business Line Support Staff Exception.

To delete an YP Business Line Support Staff Exception, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the YP Business Line Support Staff. Click Okay to delete the YP Business Line Support Staff Exception or cancel to stop the deletion process.

3.17.32 YP Business Line Expense Standards

The YP Business Line Expense menu provides the capability for HQ users to view only and administrative users to manage the list of YP Business Line Expenses for each YP program in a selected scenario.

| Scenario Standar | ds | | | | 8 |
|---------------------------------|---------------------------------------|--------------------|----------|----------------------|-----|
| Baseline/Scenar | io: Test Scenario - Metrics 2017 | | | | |
| Change: | YP Business Line Expenses | ~ | | | |
| Field: Value: | YP Business Line | | | | |
| YP Business Line | | | | | |
| Expense Title | GL Code | Minimum | Maximum | Navy Standard Option | |
| CE Example | 000000 | 1 | 10 | \$10000.00 | 3 0 |
| Add a New Expen | se Standard | | | G | |
| Expense Title: | | | | | |
| GL Code: | 100000 - Authorized Non-Labor Expense | es (Navy Standard) | ~ | | |
| Minimum: Navy Standard \$ | | | Maximum: | | |
| Add | | | | | |

Community Events

Figure 153: Community Events Expense Standards View

The Community Events YP Business Line Expenses menu provides the capability for HQ users to view only and administrators to manage the community event business line expense standards under the selected scenario.

To add a Community Event YP Business Line Expense, users with administrator access can click on the green plus icon next to the "YP Business Line Expense:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Community Event YP Business Line Expense.

To edit a Community Event YP Business Line Expense, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Community Event YP Business Line Expense.

To delete a Community Event YP Business Line Expense, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Community Event YP Business Line Expense. Click Okay to delete the Community Event YP Business Line Expense or cancel to stop the deletion process.

| Baseline/Scenarie Test Scenario - Metrics 2017 Charge: YP Business Line Expenses Field: YP Business Line Value: Kitsp YP Program Business Line Kitsp YP Program Criss Example Value: Kitsp YP Program Criss Example YP Business Line Expenses: Criss Example Criss Example Kitsp Criss Example Criss Example Criss Example Kitsp Criss Exam | Scenario Standaro | ls | | |
|---|-------------------|--|---------|-------------------------|
| Field: VP Business Line Value: Community Events BEC Preschool SEC Preschool | Baseline/Scenari | ior Test Scenario - Metrics 2017 | | |
| Value: Installation YP Program Business Line Field: Installation YP Program Business Line Value: Image: Standard CrES Example Occord YP Business Line Expenses: Image: Standard Image: Standard Image: Standard Add a New Expense Standard Image: Standard Image: Standard Image: Standard Korder: Image: Standard Image: Standard Image: Standard Image: Standard Authorized Cost: Image: Standard | Change: | YP Business Line Expenses | | |
| Field: Installation YP Program Business Line Field: Installation YP Program Disiness Line Value: ISSap YP Program Disiness Line Value: ISSap Image: Disiness Line Disiness Line Value: Image: Disiness Line Disiness Line Disiness Line VP Business Line Expenses: Image: Disiness Disiness Disiness Add a New Expense Standard Image: Disine Expenses (Navy Standard) Image: Disine Expenses (Navy Standard) Image: Disine Expense (Navy Standard) Authorized Cost: Image: Disine Expenses (Navy Standard) Image: Disine Expense (Navy Standard) Image: Disine Expense (Navy Standard) | Field: | YP Business Line | | |
| Value: Value: Value: Value: Value: CVES Example CVES Example CVES Example CVES Example COCCOR Authorized Cost Options CVES Example COCCOR Authorized Cost Options CVES Example COCCOR Authorized Cost Options CVES Example CVES Example | Value: | CYES REC Preschool RSAP SAC | | |
| YP Business Line Expenses: II Expense Title CrES Example O00000 S10000.00 Image: Cress Standard Expense Title: Ct. Code: O000001 Image: Cress Standard | Field: | | | |
| CrES Example 000000 \$10000.00 2 00000 | | Expenses: 0 | | |
| Add a New Expense Standard Expense Title: C. Code: O00000 - Authorized Non-Labor Expenses (Navy Standard) Authorized Cost: | Expense Title | | GL Code | Authorized Cost Options |
| Add a New Expense Standard Expense Title: CL Code: O00000 - Authorized Non-Labor Expenses (Navy Standard) Authorized Cost: | CYES Example | | 000000 | \$10000.00 🕢 🔀 |
| Expense Title: GL Code: 000000 - Authorized Non-Labor Expenses (Navy Standard) Authorized Cost: | L | | | |
| GL Code: 000000 - Authorized Non-Labor Expenses (Navy Standard) | Add a New Expen | se Standard | | 06 |
| Authorized Cost: | Expense Title: | | | |
| | GL Code: | 000000 - Authorized Non-Labor Expenses (Navy Standard) | × | |
| Add | Authorized Cost: | | | |
| | Add | | | |

CYES

Figure 154: CYES Expense Standards View

The CYES YP Business Line Expense menu provides the capability for HQ users to view only and administrators to manage the CYES business line expense standards under the selected scenario.

To add a CYES YP Business Line Expense, users with administrator access can click on the green plus icon next to the "YP Business Line Expense:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new CYES YP Business Line Support Staff.

To edit a CYES YP Business Line Expense, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the CYES YP Business Line Expense.

To delete a CYES YP Business Line Expense, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the CYES YP Business Line Expense. Click Okay to delete the CYES YP Business Line Support Staff or cancel to stop the deletion process.

| Scenario Standards | | |
|---|---------|-----------------------------------|
| Baseline/Scenario: Test Scenario - Metrics 2017 | | |
| Change: YP Business Line Expenses | | |
| Field: YP Business Line | | |
| Value: Community Events CYES REC Preschool RSAP SAC Teens | | |
| YP Business Line Expenses: | | |
| Expense Title | GL Code | Navy Standard (per child) Options |
| Rec PS Expense | 000000 | \$10000.00 🕗 😂 🗘 |
| | | |
| Add a New Expense Standard | | |
| Expense Title: Required | | |
| GL Code: 000000 - Authorized Non-Labor Expenses (Navy Standard) | \sim | |
| Navy Standard (per child) \$ | | |
| Add | | |
| | | |

REC Preschool

Figure 155: Rec Preschool Events Standards View

The Rec Preschool YP Business Line Expense menu provides the capability for HQ users to view only and administrators to manage the Rec Preschool business line expense standards under the selected scenario.

To add a Rec Preschool YP Business Line Expense, users with administrator access can click on the green plus icon next to the "YP Business Line Expense:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Rec Preschool YP Business Line Support Staff.

To edit a Rec Preschool YP Business Line Expense, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Rec Preschool YP Business Line Expense.

To delete a Rec Preschool YP Business Line Expense, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Rec Preschool YP Business Line Expense. Click Okay to delete the Rec Preschool YP Business Line Support Staff or cancel to stop the deletion process.

RSAP

| Scenario Standards | | | | | 8 |
|--|--|---------|---------------------------|----------|---------|
| Baseline/Scenario: Test | Scenario - Metrics 2017 | | | | |
| Change: YP | Business Line Expenses 🗸 | | | | |
| Field: Value: | YP Business Line | | | | |
| F | XYES AC Preschool Separation of the second s | | | | |
| YP Business Line Expense Expense Title | is: hal | GL Code | Navy Standard (per child) | Open Rec | Options |
| RSAP Expense | | 000000 | \$10000.00 | V | |
| RSAP Expense 2 | | 000000 | \$20000.00 | • | |
| | | | | | |
| Add a New Expense Stand | | | | | 8 |
| Expense Title: | Required | | | | |
| GL Code: | 000000 - Authorized Non-Labor Expenses (Navy Standard) | | \checkmark | | |
| Open Rec: | | | | | |
| Navy Standard (per child) | \$ Required | | | | |
| Add | | | | | |
| | | | | | |

Figure 156: RSAP Expense Standards View

The RSAP YP Business Line Expense menu provides the capability for HQ users to view only administrators to manage the RSAP business line expense standards under the selected scenario.

To add a RSAP YP Business Line Expense, users with administrator access can click on the green plus icon next to the "YP Business Line Expense:" label.

This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new RSAP YP Business Line Support Staff.

To edit a RSAP YP Business Line Expense, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the RSAP YP Business Line Expense.

To delete a RSAP YP Business Line Expense, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the RSAP YP Business Line Expense. Click Okay to delete the RSAP YP Business Line Support Staff or cancel to stop the deletion process.

SAC

| Scenario Standards | | | | • |
|--------------------------|---|---------|---------------------------|---------|
| Baseline/Scenario: Test | : Scenario - Metrics 2017 | | | |
| Change: YF | PBusiness Line Expenses 🗸 | | | |
| | YP Business Line Community Events CYES RSAP SAC Teens es: | | | |
| Expense Title | | GL Code | Navy Standard (per child) | Options |
| SAC Expense | | 000000 | \$10000.00 | 08 🗘 |
| | | | | |
| | | | | |
| Add a New Expense Stand | lard | | | |
| Expense Title: | Required | | | |
| GL Code: | 000000 - Authorized Non-Labor Expenses (Navy Standard) | \sim | | |
| Navy Standard (per child |) \$ Required | | | |
| Add | | | | |
| | | | | |

Figure 157: SAC Expense Standards View

The SAC YP Business Line Expenses menu provides the capability for HQ users to view only and administrators to manage the SAC business line expense standards under the selected scenario.

To add a SAC YP Business Line Expense, users with administrator access can click on the green plus icon next to the "YP Business Line Expense:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new SAC YP Business Line Support Staff.

To edit a SAC YP Business Line Expense, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the SAC YP Business Line Expense.

To delete a SAC YP Business Line Expense, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the SAC YP Business Line Expense. Click Okay to delete the SAC YP Business Line Support Staff or cancel to stop the deletion process.

Teens

| Scenario Standards | | | | | 8 |
|-------------------------------|---|---------|---------------------------|----------|---------|
| Baseline/Scenario: Test Scena | ario - Metrics 2017 | | | | |
| Change: YP Busin | ness Line Expenses 🗸 | | | | |
| Value: Comm CYES | s | | | | |
| Expense Title | | GL Code | Navy Standard (per child) | Open Rec | Options |
| Teen Expense | | 000000 | \$10000.00 | | 28 🔨 |
| Teen Expense 2 | | 000000 | \$20000.00 | ~ | 2 S |
| Add a New Expense Standard | | | | | |
| Expense Title: | Required | | | | |
| GL Code: 00 | 00000 - Authorized Non-Labor Expenses (Navy Standard) | | \checkmark | | |
| Open Rec: |] | | | | |
| Navy Standard (per child) \$ | Required | | | | |
| Add | | | | | |
| | | | | | |

Figure 158: Teens Expense Standards View

The Teens YP Business Line Expenses menu provides the capability for HQ users to view only and administrators to manage the Teens business line expense standards under the selected scenario.

To add a Teen YP Business Line Expense, users with administrator access can click on the green plus icon next to the "YP Business Line Expense:" label. This will open a new pane with information fields that need to be filled in. After adding all the required information, click on the Add button to add the new Teen YP Business Line Support Staff.

To edit a Teen YP Business Line Expense, administrators can click on the pencil icon under the Options column on the row they want to edit. This will

open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the Teen YP Business Line Expense.

To delete a Teen YP Business Line Expense, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the Teen YP Business Line Expense. Click Okay to delete the Teen YP Business Line Support Staff or cancel to stop the deletion process.

YSF

| Scenario Standards | | | |
|--|-------------|------------|--------|
| Baseline/Scenario: Test Scenario - Metrics 2017 | | | |
| Change: YP Business Line Expenses | | | |
| Field: YP Business Line Value: CYES REC Preschool RSAP SAC Teens YSF YP Business Line Expenses: Expense Title: YSF Expense GL Code: 000000 - Authorized Non-Labor Expenses (Navy Standard) Navy Standard (per child): | ~ | | |
| Sports Category/Sports Type | Camp/Clinic | Contracted | League |
| Baseline (YSF Baseline) | 01 | 10 | 10 |
| Locally Selected | 10 | 10 | 10 |
| Smart Start | 01 | 01 | 01 |
| Update | | | |
| | | | |

Figure 159: YSF Expense Standards View

The YSF YP Business Line Expenses menu provides the capability for HQ users to view only and administrators to manage the YSF business line expense standards under the selected scenario.

To update the YSF YP Business Line Expense, administrators can enter a new Expense Title and selected a different GL Code from the GL Code dropdown menu, as well as enter new values for Camp/Clinic, Contracted, and League. After entering the new information, you can click on the Update button to apply all the changes made.

3.17.33 IT Inventory Standards

| Scenario Standards | | | | | | 5 |
|---|--|--|---------------------|---------|----------|---------|
| Baseline/Scenario: | FY21 Budget v2 | | | | | |
| Change: | IT Inventory V |] | | | | |
| | | | _ | | | |
| | Program Child Development Center | Installatior acostia Bolling - Child Development Ce | | ~ | | |
| | Child Development Group Homes Child Development Homes | costa boning - chila berelopinent ec | | | | |
| | School Age Care | | | | | |
| | Youth Programs | | | | | |
| | Youth Programs (New) | | | | | |
| | Enrolled Preschool Classrooms: 4 | Enrolled Clas | srooms: 16 | | | |
| IT Inventory: 🖪 | | | | | | |
| Equipment Type | | Manufacturer | Support Org | Model | Auth Qty | Options |
| | | | | | | |
| FFR Computer Deskto | op, Kiosk Managed | Friday | M3 | Morning | 3 | 2 😣 👙 |
| FFR Computer Deskto | op, Kiosk Managed | Friday | М3 | Morning | 3 | 28 ¢ |
| FFR Computer Deskto | op, Kiosk Managed | Friday | М3 | Morning | 3 | 0 😣 💲 |
| FFR Computer Deskto Add a New IT Invent | | Friday | М3 | Morning | 3 | ÷ & © |
| Add a New IT Invent | tory Standard | | | Morning | 3 | |
| Add a New IT Invent | tory Standard AAA Equip type | ▼ Suppor | rt Org: M3 V | | 3 | |
| Add a New IT Invent Equip Type: Manufacturer: | tory Standard | ✓ Suppo Model: | rt Org: <u>M3 v</u> | Morning | 3 | |
| Add a New IT Invent Equip Type: Manufacturer: Auth Qty: | tory Standard AAA Equip type | ▼ Suppor | rt Org: M3 V | | 3 | |
| Add a New IT Invent Equip Type: Manufacturer: | tory Standard AAA Equip type | ✓ Suppo Model: | rt Org: M3 V | | 3 | |
| Add a New IT Invent Equip Type: Manufacturer: Auth Qty: | tory Standard AAA Equip type | ✓ Suppo Model: | rt Org: M3 V | | 3 | |
| Add a New IT Invent Equip Type: Manufacturer: Auth Qty: | tory Standard AAA Equip type | ✓ Suppo Model: | rt Org: M3 V | | 3 | |
| Add a New IT Invent Equip Type: Manufacturer: Auth Qty: Comments: | tory Standard AAA Equip type | ✓ Suppo Model: | rt Org: M3 V | | 3 | |
| Add a New IT Invent Equip Type: Manufacturer: Auth Qty: | tory Standard AAA Equip type | ✓ Suppo Model: | rt Org: M3 V | | 3 | |
| Add a New IT Invent Equip Type: Manufacturer: Auth Qty: Comments: | tory Standard AAA Equip type | ✓ Suppo Model: | rt Org: M3 V | | 3 | |

Figure 160: IT Inventory Standards View

The IT Inventory Standards view provides the capability for Admin users to view and manage IT Inventory Authorized Quantities for Installation Programs.

To add Authorized IT Inventory, users with administrator access can select various programs to add IT Inventory Authorized Quantities to. For CDC programs, the user will be prompted to select a CDC Installation Program. For SAC & Youth Programs, the user will be prompted to also select a Program Size. Upon clicking the Add IT Inventory button, an add pane shall display in which a user can enter in the required fields and Authorized Quantity for IT Inventory associated to an Installation Program.

To edit Authorized IT Inventory, administrators can click on the pencil icon under the Options column on the row they want to edit. This will open a new pane with information fields that can be altered. After editing your information, click on the Update button to commit the changes to the IT Inventory Standard.

To delete Authorized IT Inventory, administrators can click on the red X icon under the Options column on the row that they want to delete. This will open pop-up asking you to confirm if you want to delete the IT Inventory Standard. Click OK to delete the IT Inventory Standard.

3.17.34 IT Inventory Equipment Type Standards

| Scenario Standards | | 9 |
|---|----------------------------|---------|
| Baseline/Scenario: FY21 Budget v2 Change: IT Inventory Equipment Types | v | |
| Equipment Type Name | Equipment Type Description | Options |
| AAA Equip type | | |
| FFR Computer Desktop, Kiosk Managed | | 08 |
| FFR Computer Desktop, Network Managed | | i 🖉 🕺 |
| FFR Computer Laptop, Kiosk Managed | | × × |
| FFR Computer Laptop, Network Managed | | 0 |
| FFR Computer Tablet, Kiosk Managed | | |
| | | |
| | | |
| Add a New Equipment Type | | |
| | | |
| Name: | Required | |
| Description: | | |
| o escription | | |
| | | |
| | | |
| Add | | |
| | | |
| | | |

Figure 161: IT Inventory Equipment Types Standards View

The IT Inventory Equipment Type Standards view provides the capability for Admin users to view and manage the IT Inventory Equipment Types managed lists.

To add a new IT Inventory Equipment Type to a Baseline/Scenario, admin users can click on the IT Inventory Equipment Types add button. In the add pane, users will input an Equipment Type Name, and have the option to include a description.

To edit an IT Inventory Equipment Type in a Baseline/Scenario, admin users can click on the edit icon under the Options column of an existing IT Inventory Equipment Type. In the edit pane, users can update the Equipment Type Name, and have the option to include a description.

To delete an IT Inventory Equipment Type in a Baseline/Scenario, admin users can click on the delete icon under the Options column of an existing IT Inventory Equipment Type. A delete confirmation pane will display, in which a user can select OK to confirm deletion or Cancel to close the delete confirmation. All IT Inventory Equipment Type associations in the application must be removed before the standard can be deleted.

3.17.35 IT Inventory Manufacturer Standards

| Scenario Standards | | 9 |
|---|--------------------------|---|
| Baseline/Scenario: FY21 Budget v2 Change: IT Inventory Manufacturers IT Inventory Manufacturer: | × | |
| Manufacturer Name | Manufacturer Description | Options |
| Apple | Apple | 🥥 🙆 🔶 |
| Canon | Canon | 2 💫 |
| Dell | Dell | 08 |
| Friday | Friday | 0 🛛 |
| Lenovo | Lenovo | 2 😒 |
| Lexmark | Lexmark | No. /ul> |
| | 10 | |
| | | |
| Add a New Manufacturer | | |
| | | |
| Name: | Required | |
| Description: | | |
| | | |
| | | |
| | | |
| Add | | |
| | | |
| | | |

Figure 162: IT Inventory Manufacturer Standards View

The IT Inventory Manufacturer Standards view provides the capability for Admin users to view and manage the IT Inventory Manufacturers managed lists.

To add a new IT Inventory Manufacturer to a Baseline/Scenario, admin users can click on the IT Inventory Manufacturer add button. In the add pane, users will input a Manufacturer Name, and have the option to include a description.

To edit an IT Inventory Manufacturer in a Baseline/Scenario, admin users can click on the edit icon under the Options column of an existing IT Inventory Manufacturer. In the edit pane, users can update the Manufacturer Name, and have the option to include a description.

To delete an IT Inventory Manufacturer in a Baseline/Scenario, admin users can click on the delete icon under the Options column of an existing IT Inventory Manufacturer. A delete confirmation pane will display, in which a user can select OK to confirm deletion or Cancel to close the delete confirmation. All IT Inventory Manufacturer associations in the application must be removed before the standard can be deleted.

3.17.36 IT Inventory Model Standards

| Scenario Standards | | | Ð |
|-----------------------------------|--------------|-------------------|---|
| Baseline/Scenario: FY21 Budget v2 | | | |
| Change: IT Inventory Models | ~ | | |
| | | | |
| IT Inventory Models: | | | |
| Model Name | Manufacturer | Model Description | Options |
| 3050 AiO Preschool | Dell | | Sector /ul> |
| 3050 AiO Preschool - N | Dell | | 2 S |
| 510 Color laser MFD | Lexmark | | 2 😒 |
| 510 Color laser MFD - N | Lexmark | | 2 😒 |
| apple | Apple | | 2 😒 |
| ATSUGI CDC | PHIL | | ē 🙆 🔍 |
| ATCUCK CDC ACTURE | 5117L | | ă. |
| | | | |
| | | | |
| Add a New Model | | | |
| | | Required | |
| Name: | | Required | |
| Manufacturer: Apple 🗸 | | | |
| Description: | | | |
| | | | |
| | | | |
| | // | | |
| Add | | | |
| Auu | | | |
| | | | |

Figure 163: IT Inventory Model Standards View

The IT Inventory Model Standards view provides the capability for Admin users to view and manage the IT Inventory Models managed lists.

To add a new IT Inventory Model to a Baseline/Scenario, admin users can click on the IT Inventory Model add button. In the add pane, users will input a Model Name, assign the Model to an existing Manufacturer, and have the option to include a description.

To edit an IT Inventory Model in a Baseline/Scenario, admin users can click on the edit icon under the Options column of an existing IT Inventory Model. In the edit pane, users can update the Model Name, update the assigned Manufacturer, and have the option to include a description.

To delete an IT Inventory Model in a Baseline/Scenario, admin users can click on the delete icon under the Options column of an existing IT Inventory Model. A delete confirmation pane will display, in which a user can select OK to confirm deletion or Cancel to close the delete confirmation. All IT Inventory Model associations in the application must be removed before the standard can be deleted.

3.17.37 IT Inventory Support Organization Standards

| Scenario Standards | | |
|-------------------------------------|----------------------------------|-----------|
| Baseline/Scenario: FY21 Budget v2 | | |
| Change: IT Inventory Support C | Organizations v | |
| IT Inventory Support Organizations: | | |
| Support Organization Name | Support Organization Description | Options |
| МЗ | | - 😣 😒 🔺 |
| N94 | | Ø Ø |
| VIASAT | | - 🛽 🛇 😒 👻 |
| | | |
| | | |
| Add a New Support Organization | | |
| | | |
| Name: | Required | |
| Description: | | |
| | | |
| | // | |
| | | |
| Add | | |

Figure 164: IT Inventory Support Organization Standards View

The IT Inventory Support Organization Standards view provides the capability for Admin users to view and manage the IT Inventory Support Organizations managed lists.

To add a new IT Inventory Support Organization to a Baseline/Scenario, admin users can click on the IT Inventory Support Organizations add button. In the add pane, users will input a Support Organization Name and have the option to include a description.

To edit an IT Inventory Support Organization in a Baseline/Scenario, admin users can click on the edit icon under the Options column of an existing IT Inventory Support Organization. In the edit pane, users can update the Support Organization Name and have the option to include a description.

To delete an IT Inventory Support Organization in a Baseline/Scenario, admin users can click on the delete icon under the Options column of an existing IT Inventory Support Organization. A delete confirmation pane will display, in which a user can select OK to confirm deletion or Cancel to close the delete confirmation. All IT Inventory Support Organization associations in the application must be removed before the standard can be deleted.

3.18 Access Schedule

| | Home | | | | | | | | | | |
|-----------------|---------------------------------------|---|-----------------------|---------------------------|--------|------------|----------|-----------|----------|---------|---|
| | Session Menu | E | Regions | | | | | | | | |
| | Baseline Manager | | Region Name | | Status | Start Date | End Date | Completed | Approved | Options | |
| | Scenario Manager My Scenarios | | CNIC HQ | | Open | | | | | ^ | |
| | Scenario Menu | _ | EURAFEWA | | Onen | | | | | | |
| | Installation View | | Hawaii | | Open | | | | | | |
| | Program View Region View | | Japan | | Open | | | | | | |
| $\overline{\ }$ | Region Controls Scenario Standards | | Joint Region Marianas | | Open | | | | | • | |
| | Access Schedule Reports | | | | | | | | | | |
| | - · · · | _ | Installation List | | | | | | | | |
| | User Options | | Installation Name | Туре | Status | Start Date | End Date | Completed | Approved | Options | |
| | Message Inbox My Profile | | Bahrain | Naval Support Activity | Open | | | | | ^ | |
| | Change Password | | Naples | Naval Support Activity | Open | | | | | | _ |
| | Admin Options | | Rota | Naval Station | Open | | | | | | |
| | User Account Setup | | Sigonella | Naval Air Station | Open | | | | | ~ | |
| | | | | | | | | | | | |
| | | | Program List | | | | | | | | |
| | | | Program Name | | Status | Start Date | End Date | Completed | Approved | Options | |
| - | | | Child Development Cer | nter | Open | | | | | ^ | |
| | | | School Age Care | | Open | - | | | | | |
| | | | Youth Program | | Open | | | | | ~ | |
| | | | | | | | | | | | |

Figure 165: Access Schedule View

The Access Schedule (see callout 3) allows you to set the availability of Regions, Installations, and Programs in EMS. In the Regions pane (see callout 1) you can view if a region is open or closed for review, if its review has been completed and approved, as well as modify the Start and End Dates for each region if your account has the proper access to do so (see callout 2).

By clicking on a Region in the Access Schedule you can open up an Installation List (see callout 4) for that region. The Installation List provides similar information as the Regions pane detailed above. In the Installation you can see what type an installation is, if it is open or closed, as well as modify the start and end dates

4 REPORTS

EMS provides output reports that enable users to view, print, and export data. The available reports are listed in the Report List as shown below. Each report is further described in the following paragraphs. The process for creating a report involves selecting the report you want to see, filtering the underlying data to reflect the content you want, and choosing an output format. When you are ready to generate a report, click on the Create Report button. A new window will open with a formatted report containing your data.

| Baseline/Scenario Re | sports | |
|----------------------|--|---|
| Report: | Address & Building Number | Address & Building Number Authorized FTE Listing (Detailed) Authorized FTE Listing (Summary) Authorized Manning Document |
| Baseline/Scenario: | FY17 Metrics | Building Capacity Breakdown |
| Region: | Select All CNIC HO EURAFSWA Hawaii Japan | Capacify (Navy Standard) Capacify (Projected) Child Datacali Civilian Manpower: Details PREP Input Civilian Manpower PREP Input Civilian Manpower PREP Input Component Data Breakdrown |
| Installation: | Select All Anacosta Bolling Joint Base Andersen Air Force Base Annapolis Naval Support Activity Atsugl Naval Air Facility | Lata BreakDown Endstrength Variance FTE List (Navy Standard) FTE List (PREP) FTE List (Projected) Macro Metric PREP Input NaF Budget Variance (Navy Standard) NAF Budget Variance (NoveStandard) |
| Program Type: | Select All 24/7 CDC CDH SAC Program Name: Select All 24/7 Center 24/7 Center 24/7 Center 24/7 Center 24/7 Center 24/7 Center | Valance (Holected) PREP Input Requirements Variance SAC Direct Staffing SAP Export Supply Load PREP Input T&C Staffing Unfunded VV&A |
| Document Type: | HTML: Vord Document: Excel Document: PDF Document: | |
| Create Report | | |
| | | |

Figure 166: Report Options showing filters and available reports

4.1 Reports Filter

With each report, *EMS* offers numerous options for filtering the data to be provided in the report. The filters available depend on the report selected (see callout 1 below). For example, the APF Variance report includes filters for selecting one or more regions to include in the report. Filters for selecting specific installations are not offered because the report is based on Regional controls that are not dedicated to the installation or program level.

In many cases, you can filter out the installation-level costs or region-level costs. Understanding how the report filters work for a given example, to view the costs for all programs across all installations without adding the region level costs to the report, you can select the NAF Budget report, select your region, and select all the installations in your region instead of using the Select All option in the installation filter.

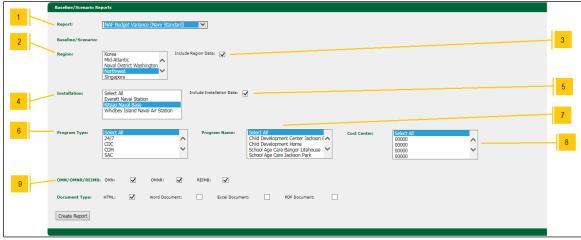


Figure 167: Reports Filter Pane

In general, EMS can provide the following filters for generating reports:

1. The Region menu (see callout 2) provides a list of regions that can be selected for the report to draw data from. A single region can be selected by clicking on the region name in the menu, multiple regions can be selected by clicking on the region name in the menu while holding down the Ctrl key, and all regions can be selected by clicking on the "Select All" option at the top of the menu.

Some reports also offer a checkbox labeled "Include Region Data" (see callout 3), which when selected will provide the rollup data present at the region level for your selected report.

2. The Installation menu (see callout 4) provides a list of installations within a region or regions to draw data from. A single installation can be selected by clicking on the installation name in the Installation menu. Multiple installations can be selected by clicking on the installation name in the menu while holding down the Ctrl Key, and all installations can be selected by clicking on the "Select All" option at the top of the installation menu.

Some reports offer a checkbox labeled "Include Installation Data" (see callout 5), which when selected will provide the rollup data present at the installation level for your selected report.

3. The Program Type menu (see callout 6) provides a list of programs found within an installation that the report can draw data from. A single program type can be selected by clicking on the program type in the program type menu. Multiple program types can be selected by clicking on the program types in the menu while holding down the Ctrl key, and all program types can be selected by clicking on the Program Type menu.

4. The Program Name menu (see callout 7) provides a list of specific programs found within an installation's program type that the report can draw data from. A single program can be selected by clicking on the program name in the program name menu. Multiple programs can be selected by clicking on the program names in the menu while holding down the Ctrl key, and all programs can be selected by clicking on the selected by clicking on the selected by clicking on the "Select All" option at the top of the Program Name menu.

5. The Cost Center menu (see callout 8) provides a list of cost center numbers found within an installation that the report can draw data from. A single cost center can be selected by clicking on cost center number in the Cost Center menu. Multiple cost centers can be selected by clicking on the cost center number in the menu while holding down the Ctrl key, and all cost centers can be selected by clicking on the "Select All" option at the top of the Cost Center menu.

6. Some reports also provide the ability to filter data based on an installation's APPN. The OMN/OMNR/REIMB section (see callout 9) provides checkboxes to enable and disable data from installations with those APPN types.

| | Baseline/Scenario Repor | rts |
|----|-------------------------|---|
| | Report: P | PREP Input |
| | Baseline/Scenario: St. | : John Test Scenario |
| | K M N | loint Region Marianas Corea Mid-Atlantic Vaval District Washington |
| | E | Select All Include Installation Data: Include Installation Data: Mitchey Island Naval Air Station |
| 10 | 2 C C | Select All 24/7 CDC CDC SAC |
| | COL Multiplier: | COL 1: 1.1111 COL 2: 1 COL 3: 0.8888 COL 4: 0.6666 |
| | COL Multiplier (Youth): | COL 1: 0.35 COL 2: 0.30 COL 3: 0.25 COL 4: 0.14 |
| 11 | OMN/OMNR/REIMB: | OMN: 🗹 OMNR: 🗹 REIMB: 🗹 |
| | Document Type: H | ITML: Vord Document: Excel Document: DDF Document: |
| | Create Report | |
| | | |

Figure 168: Reports Filter Pane (cont. 1)

7. PREP Reports provide COL Multiplier (see callout 10) input options, which allow you to set a multiplier for one of four given Cools' The multipliers are used to modify the value of a number of outputs within the PREP Reports for each respective COL. Additionally, the COL Multiplier default values are as follows: 1.1111 for COL 1, 1 for COL 2, 0.8888 for COL 3, and 0.6666 for COL 4.

Additionally, the Macro Metric PREP Report also allows for the use of Youth Specific COL Multipliers (see callout 11), which perform the same tasks as the regular COL Multipliers but are only applied for Youth and YP program types. The COL Multiplier (Youth) default values are as follows: 0.35 for COL 1, 0.30 for COL 2, 0.25 for COL 3, and 0.14 for COL 4.

| | Baseline/Scenario Re | xports |
|----|----------------------|--|
| | Report: | FTE List (Navy Standard) |
| | Baseline/Scenario: | St. John Test Scenario |
| | Region: | Joint Region Marianas Korea Mid-Atlantic Northwest |
| | Installation: | Select All Everett Naval Station Kitsap Naval Base Whidbey Island Naval Air Station |
| | Program Type: | Select All Program Name: Select All 24/7 Child Development Center Jackson F CDC Child Development Home CDH SAC |
| | OMN/OMNR/REIMB | : OMN: 🗸 OMNR: 🖌 REIMB: 🗸 |
| 12 | Staff: | Direct 🗹 Program Support 🗹 Installation Support 🗸 Region Support 🗌 Staff: Staff: Staff: |
| | Document Type: | HTML: 🗹 Word Document: 🗌 Excel Document: 🗌 PDF Document: |
| | Create Report | |
| | | |

Figure 169: Reports Filter Pane (cont. 2)

8. FTE List Reports provide a Staff check box section (see callout 12) that will allow you to choose what type of staff you want to appear in your report. The staff options provided are Direct Staff, Program Support Staff, Installation Support Staff, and Region Support Staff.

| Baseline/Scenario R | eports |
|----------------------------------|--|
| Report: | W&A |
| Baseline/Scenario: VV&A Year: | St. John Test Scenario |
| 14 Metrics Year: | 2010 v |
| Region: | Joint Region Marianas Korea Mid-Atlantic Naval District Washington |
| Installation: | Select All Include Installation Data: Everett Naval Station Kitsap Naval Base Whidbey Island Naval Air Station |
| Program Type: | Select All 24/7 CDC CDH SAC Program Name: Select All Child Development Center Jackson F Child Development Home School Age Care Bangor Litehouse School Age Care Jackson Park |
| 15 Include Program Breakdown: | |
| OMN/OMNR/REIME | : OMN: 🗹 OMNR: 🗹 REIMB: 🗹 |
| Document Type: | HTML: 🗹 Word Document: 🗌 Excel Document: 🗌 PDF Document: |
| Create Report | |
| | |

Figure 170: Reports Filter Pane (cont. 3)

9. VV&A Reports provide serval unique options to modify and filter data. The VV&A Year dropdown menu (see callout 13) allows you to select what year the report will compile for Actual APF, NAF Grant, UMF, and Actual Revenue calculations. The Metrics Year dropdown menu (see callout 14) allows you to select what year the report will use for Actual Enrollment calculations. They Include Program Breakdown checkbox (see callout 15) allows you to select if the report will include breakdown of each program in an installation or region.

4.2 **Reports Output Options**

Reports can be displayed in a browser's window by selecting the HTML document type option. In some cases, you may want to create a Microsoft Word document. If you select this option, EMS creates an RTF file format document that you can save on your computer. Alternatively, many users will want to use the Microsoft Excel output option. This option will create a spreadsheet-formatted file that you can save to a location you specify on your computer or network.

4.3 General Report Layout

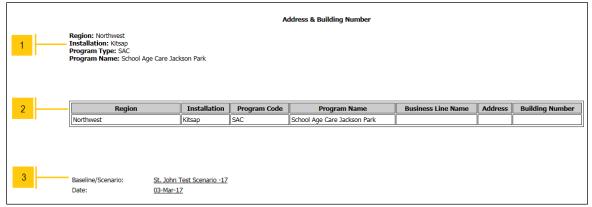


Figure 171: General Report Layout Example

All Reports include a report header, data content, and report footer. The report header (see callout 1 above) provides the name of the report and identification of the parameters selected for the report data set. The report content (see callout 2) is the core of the report and includes all the data column headings, row labels, as well as the data itself. The report footer (see callout 3) includes an identification of the baseline or scenario from which the report was created along with the data the report was produced for most reports.

4.4 Address & Building Number

By selecting the Address & Building Number option, you can generate a report that organizes and displays the addresses and building numbers for all installation programs and installation program business lines in the current scenario.

| | | | Address | & Building Nu | mber | | | |
|--|---------------------------|-----------------|---|-----------------------|--------------------|---|-----------------------------------|--------------------------|
| tegion: Hawaii nstallations: All Selected rogram Type: CDC rogram Names: All Selected | | | | | | | | |
| Region | Installation | Program Type | Program Name | Business Line Name | Building Number | Physical Address | FEDEX/UPS/DHL Shipping Address | USPS Shipping Address |
| Hawaii | Barking Sands | CDC | Child Development Center | | 1283 | 1283 Tartar Dr B1283 PMRF Kekaha HI 96752 | | |
| Hawaii | Pearl Harbor- Hickam | CDC | Child Development Center Center Drive | | 930 | | | |
| Hawaii | Pearl Harbor- Hickam | CDC | Child Development Center Ford Island | | | | | |
| Hawaii | Pearl Harbor- Hickam | CDC | Child Development Center Hickam Harbor | | | | | |
| Hawaii | Pearl Harbor- Hickam | CDC | Child Development Center Hickam Main | | * | | | |
| Hawaii | Pearl Harbor- Hickam | CDC | Child Development Center Hickam West | | | | | |
| Hawaii | Pearl Harbor- Hickam | CDC | Child Development Center Naval Station Pier Side | | 1655 | 915 Northroad Pearl Harbor, HI 96860 | | |
| Hawaii | Pearl Harbor- Hickam | CDC | Child Development Center Peltier | | Ì | | | |
| Hawaii | Pearl Harbor- Hickam | CDC | Child Development Center Wahiawa | | 416/477 | 363 Center St NCTAMS PAC Wahiawa, HI 96786 | | |
| | L Budget v2 -21 1ar-21 | | | | | | | |
| | | | Figure 172: Address | & Building | y Numbe | r Report | | |

4.5 Authorized FTE Listing (Detailed)

The Authorized FTE Listing (Detailed) report organizes and displays authorized labor FTEs based on their associated Installation, Program, or business line and over hire authorization based on each program type.

| egion: Northwest nstallation: Kitsap rogram Type: YTH rogram Name: Youth Program nstallation Labor: Excluded | | | | Authorized FTE Listing (Detailed) R |
|--|----------------------------|-----------|---------------------|-------------------------------------|
| Installation/Program/Business Line | Position Name | Category | Equivalent Grade | Authorization |
| outh Program | Youth Director | Full Time | GS05 | 1 |
| Community Event | Resource/Referral Director | Part-time | GS06 | 6 |
| AC | Leader | Full Time | GS05 | 1 |
| AC | Program Assistant | Full Time | GS04 | 1 |
| AC | Program Assistant | Flex | GS02 | 1.51 |
| en | Resource/Referral Director | Part-time | GS08 | 8 |
| een | Program Assistant | Flex | GS04 | 0.99 |
| SF | Program Assistant | Flex | GS04 | 0.22 |
| | | | Grand Total: | 19.72 |
| Program Name | Position Name | Category | Equivalent Grade | Over Hire Authorization |
| Youth Program | Program Assistant | Full Time | GS04 | 1 |
| | | | | |



4.6 Authorized FTE Listing (Summary)

The Authorized FTE Listing (Summary) report organizes and displays a list of all staff position names and their authorized FTEs based on labor category for the current scenario.

| Region: Northwest Installation: Kitsap Program Type: YTH Program Names: All Select Region Labor: Included Installation Labor: Include | | Authorized FTE Listing (Su | mmary) Report | |
|--|-------------------------------------|----------------------------|---------------|-------------|
| Position Na | me | Flex | Full Time | Grand Total |
| Assistant Director | | 0 | 2 | 2 |
| Installation CYP Director | r | 0 | 1 | 1 |
| Program Assistant | | 3.1 | 3 | 6.1 |
| Region CYP Manager | | 0 | 1 | 1 |
| Region Program Analyst | | 0 | 2 | 2 |
| School Liaison | | 0 | 1 | 1 |
| School Liaison Regional | | 0 | 1 | 1 |
| T&C Assistant | | 0 | 3 | 3 |
| T&C Specialist | | 0 | 6 | 6 |
| Youth Sports/Teen Coor | | 0 | 1 | 1 |
| Total Staffing Authorizat | tions | 3.1 | 21 | 24.1 |
| Baseline/Scenario: Date: | <u>FY17 Metrics 17</u> 03-Jan-17 | | | |

4.7 Authorized Manning Document

The Authorized Manning document provides a report that organizes and displays authorized labor FTEs and over hire authorization for a single installation in the current scenario, using selected filters. All authorized labor FTEs are separated into individual employee positions which allows you to fill in the corresponding employee name.

| Region: Northwest Installation: Kitsap Program Type: YTH Program Names: All Selected Installation Labor: Excluded | Authorize | ed Manning Docu | iment | | | |
|---|--|-----------------|---|---|-----------------|--|
| Installation/Program/Business Line | Position Name | Category | Equivalent Grade | Authorization | Name or | d Employee Vacant if not illed |
| Youth Program Admiral Boorda | Program Assistant | Flex | GS04 | 0.5 | | |
| Youth Program Admiral Boorda | Program Assistant | Flex | GS04 | 0.5 | | |
| Youth Program Admiral Boorda | Program Assistant | Flex | GS04 | 0.5 | | |
| Youth Program Admiral Boorda | Program Assistant | Flex | GS04 | 0.88 | | |
| Youth Program Jackson Park | Program Assistant | Flex | GS04 | 0.72 | | |
| | | | Grand Total: | 3.1 | | |
| | | Name | | Envi | - | Over Hire |
| Program Name | Position | Name | Catego | | valent ade A | uthorization |
| Program Name Child Development Center Bangor | Position Program Assistant | name | Catego Full Time | | | uthorization |
| <u> </u> | Program Assistant | Name | | ^{ny} Gr | | uthorization |
| Child Development Center Bangor | Program Assistant | | Full Time | Gr GS04 | | uthorization |
| Child Development Center Bangor Child Development Center Bremerton Child Development Center Jackson | Program Assistant Program Assistant | | Full Time Full Time | Gr GS04 GS04 | | uthorization |
| Child Development Center Bangor Child Development Center Bremerton Child Development Center Jackson Park | Program Assistant Program Assistant Program Assistant | | Full Time Full Time Full Time | GS04 GS04 GS04 GS04 | | uthorization ((|
| Child Development Center Bangor Child Development Center Bremerton Child Development Center Jackson Park Child Development Home | Program Assistant Program Assistant Program Assistant Program Assistant | | Full Time Full Time Full Time Full Time | GS04 GS04 GS04 GS04 GS04 GS04 | | uthorization ((|
| Child Development Center Bangor Child Development Center Bremerton Child Development Center Jackson Park Child Development Home School Age Care Bangor Litehouse | Program Assistant Program Assistant Program Assistant Program Assistant Program Assistant | | Full Time Full Time Full Time Full Time Full Time | GS04 GS04 GS04 GS04 GS04 GS04 GS04 | | |
| Child Development Center Bangor Child Development Center Bremerton Child Development Center Jackson Park Child Development Home School Age Care Bangor Litehouse School Age Care Jackson Park | Program Assistant Program Assistant Program Assistant Program Assistant Program Assistant Program Assistant | | Full Time Full Time Full Time Full Time Full Time Full Time | Ty Gr GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 | | |
| Child Development Center Bangor Child Development Center Bremerton Child Development Center Jackson Park Child Development Home School Age Care Bangor Litehouse School Age Care Jackson Park Youth Program Admiral Boorda | Program Assistant Program Assistant Program Assistant Program Assistant Program Assistant Program Assistant Program Assistant Program Assistant | | Full Time Full Time Full Time Full Time Full Time Full Time Full Time | GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 GS04 | | uthorization () () () () () () () () () () () () () |

4.8 Building Capacity Breakdown

The Building Capacity Breakdown report organizes and displays enrollment across all program types with two exceptions. First, the 24/7 program lists its capacity instead of its enrollment. Second, the CDH program lists a value based on a combination of the total amount of active providers plus their projected increase, times six.

| | | | | | E | Buildi | ng Cap | acity E | Breakdov | vn Re | port | | | | | | |
|-------------------------------|----------|--------------------|--------------------------|---|---------------------|--------|---------|---------|-----------|---------------|------------------------------|-------|-----|----------------------------|-----------------|-----|---------------------|
| Region: EURA Installations | | I | | | | | | | | | | | | | | | |
| | | | | | | | | | CDC | | | | SAC | CDGH | үтн | CDH | Out Reach |
| Installation | Region | Facility Number | Facility Size (SF) | # | Maximum Capacity | | Pretodd | Toddler | Preschool | School Age | Recreation Pre- School | Other | | Group Homes (Spaces) | Youth Spaces | | NACCRRA (Spaces) |
| Bahrain | EURAFSWA | | | | | 8 | 10 | 23 | 60 | 0 | 0 | 0 | 450 | 0 | 3754 | 0 | |
| Naples | EURAFSWA | | | | | 23 | 28 | 24 | 44 | 0 | 0 | 0 | 550 | 0 | 12728 | 12 | |
| Rota | EURAFSWA | | | | | 16 | 20 | 36 | 72 | 0 | 0 | 10 | 460 | 0 | 17731 | 0 | |
| Sigonella | EURAFSWA | | | | | 16 | 10 | 14 | 48 | 0 | 0 | 0 | 238 | 0 | 4764 | 24 | |

Figure 176: Building Capacity Breakdown Report

4.9 Capacity (Navy Standard)

The Capacity (Navy Standard) Report organizes and displays the authorized enrollment for each program type and includes a breakdown of revenue, labor, requirements, and expenses. While CDH 24/7, and YTH uses enrollment, CDC uses actual capacity, and SAC may use either actual or projected enrollment based on the selected filter. This report functions identically to the Projected Capacity report, except for how the Total Non-Labor Expenses are calculated in the summary table. The Total Non-Labor Expenses uses authorized expense totals for all program types except for YTH as it uses projected totals.

| | CYP | Capacity (Navy S | standard) Repo | rt | | |
|--|-------------------|------------------|-----------------|-----------------|----------------|-----------------|
| egions: All Selected | | | | | | |
| nstallations: All Selected rogram Types: All Selected | | | | | | |
| rogram Types: All Selected rogram Names: All Selected | | | | | | |
| 2 | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | Progra | m Type | | |
| Component Type | 24/7 | CDC | CDH | SAC (Actual) | YTH | Total |
| Infant | 47 | 2762 | 1050 | 0 | 0 | 3859 |
| Pretoddler | 36 | 3071 | | 0 | 0 | 4056 |
| Toddler | 42 | 3706 | 1045 | 0 | 0 | 4793 |
| Preschool | 40 | 6625 | 1069 | 0 | 0 | 7734 |
| School Age | 21 | 64 | 468 | 0 | 0 | 553 |
| Camps/Holiday | 0 | 0 | 0 | 10213 | 0 | 10213 |
| Before School | 0 | 0 | 0 | 3092 | 0 | 3092 |
| After School | 0 | 0 | 0 | 4294 | 0 | 4294 |
| 1/2 Kindergarten | 0 | 0 | 0 | 363 | 0 | 363 |
| Summer Camp | 0 | 0 | 0 | 719 | 0 | 719 |
| Winter Camp | 0 | 0 | 0 | 1497 | 0 | 1497 |
| Spring Camp | 0 | 0 | 0 | 1920 | 0 | 1920 |
| Other | 0 | 0 | 0 | 4052 | 0 | 4052 |
| Open Recreation | 0 | 0 | 0 | 0 | 84718 | 84718 |
| Youth 6-12 | 0 | U | 0 | 0 | 84/18 | 84/18 |
| Open Recreation Teens 13-18 | 0 | 0 | 0 | 0 | 138650 | 138650 |
| Open Recreation Youth/Teens 6-18 | 0 | 0 | 0 | 0 | 36857 | 36857 |
| Open Recreation Recreation PreSchool | 0 | 0 | 0 | 0 | 10285 | 10285 |
| Sports Youth 6-12 | 0 | 0 | 0 | 0 | 17757 | 17757 |
| Sports Teens 13-18 Sports | 0 | 0 | 0 | 0 | 4071 | 4071 |
| Youth/Teens 6-18 Sports | 0 | | 0 | 0 | 39772 | 39772 |
| Recreation PreSchool Special Events | 0 | | | 0 | 2838 | 2838 |
| Youth 6-12 | 0 | 0 | 0 | 0 | 29595 | 29595 |
| Special Events Teens 13-18 | 0 | 0 | 0 | 0 | 15848 | 15848 |
| Special Events Youth/Teens 6-18 | 0 | 0 | 0 | 0 | 102405 | 102405 |
| Special Events Recreation PreSchool | 0 | 0 | 0 | 0 | 10429 | 10429 |
| | | 1/2000 | 4501 | | 400005 | 5 400 70 |
| Total Capacity | 100 | 16228 | 4581 | 26150 | 493225 | 540370 |
| | | | | | | |
| | | | Progra | m Type | | |
| Component Type | 24/7 | CDC | CDH | SAC | YTH | Total |
| Program Revenue | \$851,044.60 | \$81,997,238.17 | \$0.00 | \$13,207,636.00 | \$2,078,184.00 | \$98,134,102.7 |
| Total Labor | \$2,260,077.97 | \$171,067,864.57 | \$2,856,474.24 | \$27,869,368.01 | \$6,631,389.01 | \$210,685,173.8 |
| Total Non-Labor Expenses | | \$18,871,835.00 | \$9,906,326.92 | | \$3,924,545.57 | \$39,417,349.4 |
| APF Requirement | \$1,625,723.37 | \$107,942,461.40 | \$12,762,801.16 | \$21,159,684.01 | \$8,477,750.58 | \$151,968,420.5 |
| APF Cost per Capacity Unit | | \$6,651.62 | \$2,786.03 | | \$17.19 | \$19,004.4 |
| Baseline/Scenario: <u>POM14 EV</u> | (<u>R v2 -14</u> | | | | | |
| Date: <u>21-Jun-16</u> | | | | | | |

Figure 177: Capacity (Navy Standard) Report

4.10 Capacity (Projected)

The Capacity (Projected) report organizes and displays the projected enrollment for each program type and includes a breakdown of revenue, labor, requirements, and expenses. While CDH 24/7, and YTH uses enrollment for this report, CDC uses actual capacity, and SAC may use either actual or projected enrollment based on the selected filter.

| nstallations: All Selected rogram Types: All Selected rogram Names: All Selected | | | | | | |
|--|------------|------------------|-----------------|------------------------|----------------|---------------|
| Component Type | 24/7 | CDC | Progra CDH | m Type SAC (Actual) | YTH | Total |
| Infant | 47 | 2762 | 1050 | | 0 | 3859 |
| Pretoddler | 36 | 3071 | | - | 0 | 4056 |
| Toddler | 42 | 3706 | | | 0 | 4793 |
| Preschool | 40 | 6625 | | | 0 | 7734 |
| School Age | 21 | 64 | 468 | | 0 | 553 |
| Camps/Holiday | 0 | 0 | 0 | | 0 | 10213 |
| Before School | 0 | | 0 | | 0 | 3092 |
| | 0 | 0 | 0 | | 0 | 4294 |
| | n | 0 | 0 | | n | 363 |
| Summer Camp | 0 | 0 | 0 | | 0 | 719 |
| Winter Camp | 0 | 0 | 0 | | 0 | 1497 |
| Spring Camp | 0 | 0 | 0 | | 0 | 1920 |
| | 0 | 0 | 0 | | 0 | 4052 |
| Open Recreation Youth 6-12 | 0 | 0 | 0 | | 84718 | 84718 |
| Open Recreation Teens 13-18 | 0 | o | 0 | 0 | 138650 | 138650 |
| Open Recreation Youth/Teens 6-18 | 0 | 0 | 0 | 0 | 36857 | 36857 |
| Open Recreation Recreation PreSchool | 0 | 0 | 0 | 0 | 10285 | 10285 |
| Sports Youth 6-12 Sports | 0 | 0 | 0 | 0 | 17757 | 17757 |
| Teens 13-18 | 0 | 0 | 0 | 0 | 4071 | 4071 |
| Youth/Teens 6-18 Sports | 0 | 0 | 0 | 0 | 39772 2838 | 39772 |
| Recreation PreSchool Special Events | 0 | 0 | 0 | 0 | 29595 | 29595 |
| Youth 6-12 Special Events | 0 | 0 | 0 | 0 | 15848 | 15848 |
| Teens 13-18 Special Events | | | | | | <u> </u> |
| Youth/Teens 6-18 Special Events | 0 | 0 | 0 | 0 | 102405 | 102405 |
| Recreation PreSchool | 0 | 0 | 0 | 0 | 10429 | 10429 |
| Total Capacity | 186 | 16228 | 4581 | 26150 | 493225 | 540370 |
| | - | | | | | |
| | | | | m Type | | |
| Component Type | 24/7 | CDC | CDH | SAC | YTH | Total |
| Program Revenue: | | \$81,997,238.17 | | \$13,207,636.00 | | \$98,134,102. |
| | | \$171,067,864.57 | | \$27,869,368.01 | | |
| Total Non-Labor Expenses | | \$14,524,129.65 | \$10,168,581.96 | \$4,679,087.45 | \$4,511,775.57 | \$34,303,287. |
| APF Requirement: | | \$103,594,756.05 | \$13,025,056.20 | \$19,340,819.46 | \$9,064,980.58 | |
| APF Cost per Capacity Unit: | \$9,831.97 | \$6,383.70 | \$2,843.28 | \$739.61 | \$18.38 | \$19,816. |

Figure 178: Capacity (Projected) Report

4.11 Child Data Call

The Child Data Call report compares actual appending and actual capacity data.

| | | | | C | P Child Datacall Report | | | |
|---|-----------------|----------------------------------|-----------------------|---------------------|--------------------------------|---------------------------------|-----------------------------|----------------------|
| &A FY: 201 gion: North stallation: | iwest Kitsap | | CT, SAC, YP, YP 2, YT | | | | | |
| ervice_CD | Installation_CD | Installation_NM | Care_Setting_CD | Installation_Cost_C | D Installation_Funding_APF_AM | Installation_Funding_NAF_AMT | Installation_Funding_NAF_PA | R Facility_ZIP_CD |
| ٩V | Kit1 | Kitsap Naval Base | 24/7 2 | STD | \$0.0 | \$0.00 | \$0.0 | 00 |
| iv | | Kitsap Naval Base | CDC | STD | \$2,667,032.0 | \$1,451,324.00 | \$2,773,728.0 | 00 |
| vv | Kit1 | Kitsap Naval Base | FCC | STD | \$376,917.0 | \$5,012.00 | \$0.0 | 00 |
| NV | | Kitsap Naval Base | SAC | STD | \$414,122.0 | \$91,668.00 | \$355,256.0 | 00 |
| NV | Kit1 | Kitsap Naval Base | YP 2 | STD | \$0.0 | \$0.00 | \$0.0 | 00 |
| Facility_ | _Care_Capacity_ | Spaces_INFNT Fa | acility_Care_Capac | ity_Spaces_PRTDLR | Facility_Care_Capacity_Spaces_ | TDLR Facility_Care_Capacity_Spa | ces_PRSCHL Facility_Care_Ca | pacity_Spaces_KNGRTN |
| | 0 | | C | 1 | 0 | 0 | | 0 |
| | 104 | | 12 | 10 | 108 | 222 | | 0 |
| | 0 | | C | 1 | 0 | 0 | | 0 |
| | 0 | | C | 1 | 0 | 0 | | 0 |
| | 0 | | C | 1 | 0 | 0 | | 0 |
| Facility_ | _Care_Capacity_ | Spaces_SCHAG F | acility_Care_Capac | ity_Spaces_FCC Fac | ility_Care_Capacity_FCCHomes | acility_Care_Capacity_Spaces_PR | RIV Program_Comments | |
| | 0 | | 0 | | 0 | 0 | | |
| | 0 | | 0 | | 0 | 0 | | |
| | 0 | | 294 | | 55 | 0 | | |
| | 0 | | 0 | | 0 | 0 | | |
| | 0 | | 0 | | 0 | 0 | | |
| Baseline/Scer Date: | | <u>17 Metrics -17</u> -Jan-17 | | | | | | |

Figure 179: Child Data Call Report

4.12 Civilian Manpower Details PREP Input

The Civilian Manpower Details PREP Input report organizes and displays installation program FTEs and cost for US direct, Foreign Direct, and Foreign Indirect staffing in the PREP reporting format. Each installation program's data is broken down into COL levels, using provided COL multipliers, and five out years, using the scenario's base pay escalation multiplier.

| | | | | | | Pre | ep Input ((| Civilian Ma | anpower D | etails Load) Report | | | |
|------|--------|-----|-------|------------------|------|----------|-------------|-------------|-----------|---------------------------|----------|--------------------------|--------------|
| Fund | Sub_Fu | IND | Insta | llation_1 | D | (nstalla | ition_Title | Sub_Fun | ction_ID | Sub_Function_Title | Paygrade | Occupational_Series_Code | Direct_Reimb |
| OMN | | 5 | | : | 57 1 | NAVREG | Northwest | | 141 | Child Developmen Cente | | 0301 | D |
| OMN | | 5 | | 1 | 57 1 | NAVREG | 6 Northwest | | 141 | Child Developmen Cente | | 0301 | D |
| OMN | | 5 | | 1 | 57 1 | NAVREG | 6 Northwest | | 141 | Child Developmen Cente | | 0301 | D |
| OMN | | 5 | | 1 | 57 1 | NAVREG | 6 Northwest | | 141 | Child Developmen Cente | | 0301 | D |
| | COL F | Y0_ | FTE | F Y 1_FTE | FY | 2_FTE | FY3_FTE | FY4_FTE | FY5_FTE | Model_Data_Date | | | |
| | 1 | | 1 | 1 | | 1 | 1 | 1 | 1 | 01/04/2017 | | | |
| | 2 | | 1 | 1 | | 1 | 1 | 1 | 1 | 01/04/2017 | | | |
| | 3 | | 1 | 1 | | 1 | 1 | 1 | 1 | 01/04/2017 | | | |
| | 4 | | 1 | 1 | | 1 | 1 | 1 | 1 | 01/04/2017 | | | |

Figure 180: Civilian Manpower Details PREP Input Report

4.13 Civilian Manpower Details PREP Input (NEW)

The Civilian Manpower Details PREP Input (New) report organizes and displays installation program FTEs and cost for US direct, Foreign Direct, and Foreign Indirect staffing in the PREP reporting format, using selected filters. Each installation program's data is broken down into COL levels, using provided COL multipliers, and five out years, using the scenario's base pay escalation multiplier. While the data in this report is the same as the Civilian Manpower Details PREP Input Report, the data is presented and grouped differently.

| | | | | Pre | p Input (C | ivilian M | Manpo | wer Detai | ls Load | i) Repo | rt | | | | | |
|------|-------|--------------|----------|--------------|-----------------------|------------|--------------------------|------------------------------|--------------|--------------|--------------|--------------|--------------|------------|--------|------|
| Fund | SIC | Line Item | | | Sub Function id | Su Func | | Region | Insta | allation | MRC | Pay Plan | Serie | s Paygrade | D/R | col |
| OMN | СD | BSS1 | 0808719N | OPNAV N46 | 141 | Develo | Child pment Center | NAVREG Northwest | | NAVREG | | GS | 030 | 1 13 | D | 1 |
| OMN | CD | BSS1 | 08087191 | OPNAV N46 | 141 | Develo | Child pment Center | NAVREG Northwest | | NAVREG | | GS GS | 030 | 1 13 | D | 2 |
| OMN | CD | BSS1 | 08087191 | OPNAV N46 | 141 | Develo | Child pment Center | NAVREG Northwest | | NAVREG | | GS GS | 030 | 1 13 | D | 3 |
| OMN | CD | BSS1 | 08087191 | OPNAV N46 | 141 | Develo | Child pment Center | NAVREG Northwest | | NAVREG | | GS | 030 | 1 13 | D | 4 |
| Ē | | | | | | | | | | | | | | | | al l |
| F | -Y0_I | -TE F | Y1_FTE F | Y2_FTE FY | 3_FTE FY | 4_FTE | FY5_F | TE <mark>FY0</mark> (\$K) | FY1 (\$K) | FY2 (\$K) | FY3 (\$K) | FY4 (\$K) | FY5 (\$K) | Model_Data | _Date | 3 |
| | | 1 | 1 | 1 | 1 | 1 | | 1 142.9 | 146.2 | 149.5 | 153.0 | 156.5 | 160.1 | 01/0 | 4/2017 | 7 |
| | | 1 | 1 | 1 | 1 | 1 | | 1 142.9 | 146.2 | 149.5 | 153.0 | 156.5 | 160.1 | 01/0 | 4/2017 | 7 |
| | | 1 | 1 | 1 | 1 | 1 | | 1 127.0 | 129.9 | 132.9 | 136.0 | 139.1 | 142.3 | 01/0 | 4/2017 | 7 |
| | | 1 | 1 | 1 | 1 | 1 | | 1 95.2 | 97.4 | 99.7 | 102.0 | 104.3 | 106.7 | 01/0 | 4/2017 | 7 |

Figure 181: Civilian Manpower Details PREP Input (NEW) Report

4.14 Civilian Manpower PREP Input

The Civilian Manpower PREP Input report organizes and displays installation program FTEs and cost for US direct, Foreign Direct, and Foreign Indirect staffing in the PREP reporting format. Each installation program's data is broken down into COL levels, using provided COL multipliers, and five out years, using the scenario's base pay escalation multiplier.

| | | | Prep | Input (Civilian Mar | power Load) Report | | | | |
|------|----------|-----------------|--------------------|---------------------|-----------------------------|-----|----|----------------|------------------|
| Fund | Sub_Fund | Installation_ID | Installation_Title | Sub_Function_ID | Sub_Function_Title | COL | F¥ | US_Direct_Cost | US_Reimburs_Cost |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 1 | 14 | 777.9 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 1 | 15 | 795.8 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 1 | 16 | 814.1 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 1 | 17 | 832.8 | O |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 1 | 18 | 851.9 | o |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 1 | 19 | 871.5 | o |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 2 | 14 | 777.9 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 2 | 15 | 795.8 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 2 | 16 | 814.1 | O |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 2 | 17 | 832.8 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 2 | 18 | 851.9 | O |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 2 | 19 | 871.5 | O |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | з | 14 | 777.9 | O |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | з | 15 | 795.8 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | з | 16 | 814.1 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | з | 17 | 832.8 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | з | 18 | 851.9 | O |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | з | 19 | 871.5 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 4 | 14 | 777.9 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 4 | 15 | 795.8 | O |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 4 | 16 | 814.1 | O |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 4 | 17 | 832.8 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 4 | 18 | 851.9 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 141 | Child Development Center | 4 | 19 | 871.5 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 142 | Child Development Homes | 1 | 14 | 0.0 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 142 | Child Development Homes | 1 | 15 | 0.0 | 0 |
| OMN | 5 | 72 | NSF Annapolis | 142 | Child Development Homes | 1 | 16 | 0.0 | 0 |

Figure 182: Civilian Manpower Details PREP Input Report

4.15 Component

You can use the Component report to organize and display all program staffing positions and the variance between their authorized and projected FTEs.

| | | | Com | ponent F | leport | | | | | |
|---|--------------------|-----------------------|-------------------|--------------------------------|-------------------------|------------------------|-------|------------|-------------------|-----------------------|
| Regions: All Sek nstallations: A Program Type: Program Names | ll Selected SAC | d | | | | | | | | |
| | | | | SAC | | | | | | |
| Installation | Program | SAC Component Name | Component Type | # of Weeks in Session | Annual Prorated % | # of Daily Hours | Ratio | Enrollment | Authorized FTE | Prorated Enrollmen |
| Andersen | School Age Care | After SAC | After School | 39 | 75 | 3.5 | 15 | 62 | 1.65 | 24 |
| Andersen | School Age Care | Before SAC | Before School | 39 | 75 | 2 | 15 | 36 | 0.57 | 14 |
| Andersen | School Age Care | Camps | Camps/Holiday | 13 | 25 | 11.5 | 15 | 50 | 1.44 | 13 |
| Annapolis | School Age Care | After school | Camps/Holiday | 40 | 77 | 2.5 | 15 | 15 | 0.49 | 6 |
| Annapolis | School Age Care | Before School | Before School | 40 | 77 | 2 | 15 | 12 | 0.39 | 5 |
| Annapolis | School Age Care | NAPS | Spring Camp | 1 | 2 | 11 | 15 | 15 | 0.06 | 1 |
| Annapolis | School Age Care | Spring Camp | Spring Camp | 1 | 2 | 11 | 15 | 20 | 0.06 | 1 |
| Annapolis | School Age Care | Summer camp | Camps/Holiday | 10 | 19 | 11 | 15 | 80 | 1.59 | 16 |
| Atsugi | School Age Care | Atsugi SAC After | After School | 37 | 71 | 4 | 15 | 65 | 1.78 | 24 |
| Atsugi | School Age Care | Atsugi SAC Before | Before School | 37 | 71 | 2 | 15 | 30 | 0.36 | 11 |
| Atsugi | School Age Care | Camps/In Service | Camps/Holiday | 15 | 29 | 12 | 15 | 100 | 3.03 | 29 |
| Bahrain | School Age Care | After Care | After School | 36 | 69 | 2.5 | 15 | 35 | 0.65 | 13 |
| Bahrain | School Age Care | Before Care | Before School | 36 | 69 | 1 | 15 | 35 | 0.26 | 13 |
| Bahrain | School Age Care | Full Day School Out | Other | 3 | 6 | 11 | 15 | 35 | 0.24 | 3 |
| Bahrain | School Age Care | Spring Break | Spring Camp | 1 | 2 | 11 | 15 | 35 | 0.08 | 1 |
| Bahrain | School Age Care | Summer Camp | Camps/Holiday | 10 | 19 | 11 | 15 | 70 | 1.33 | 14 |
| Bahrain | School Age Care | Winter Break | Winter Camp | 2 | 4 | 11 | 15 | 35 | 0.16 | 2 |
| Barking Sands | School Age Care | Fall Camp | Camps/Holiday | 1 | 2 | 10 | 15 | 25 | 0.05 | 1 |

Figure 183: Component Report

4.16 Data Breakdown

The Data Breakdown report organizes and displays data breakdown data for the current scenario.

| Annapolis De NSA Ce CE CDH Annapolis De | Program | Address | Non-labo | | | | | | | |
|---|--|---------------------------------------|---|---|--|---|---|--------------|--------------|---------------|
| Annapolis Cr NSA Ce COH Annapolis De | hild | | Expense | | es & ives | Direct Staf | ff Labor | Support S | taff Labor | Revenue |
| Annapolis Cr NSA Ce COH Annapolis Cr | hild | | NAF | NA | : | NAF | APF | NAF | APF | NAF |
| Annapolis De NSA Ce CDH Annapolis De | hild | | | | | | | | | |
| CDH Annapolis De | evelopment enter | | \$257,100 | .00 | 0 | \$1,354,262.51 | \$517,716.06 | \$238,665.62 | \$109,959.70 | \$1,193,000.0 |
| Annapolis De | | C TOTAL | \$257,100 | .00 | \$0.00 | 1,354,262.51 | \$517,716.06 | \$238,665.62 | \$109,959.70 | \$1,193,000.0 |
| Annapolis NSA | | | | , | | | | | | |
| 1.0 | hild Ievelopment Iome | | \$3,708 | .32 \$170,4 | 60.00 | O | 0 | \$60,993.91 | \$0.00 | |
| | | H TOTAL | \$3,708 | .32 \$170,4 | 50.00 | \$0.00 | \$0.00 | \$60,993.91 | \$0.00 | \$0.0 |
| SAC | | | | | | | | | | |
| | chool Age | | D# | .00 | o | \$66,485.91 | \$58,400.61 | \$44,007.61 | \$142,784.47 | \$133,175. |
| NSA Ca | are | | | | | | | | | |
| | SP | C TOTAL | \$U | .00 | \$0.00 | \$66,485.91 | \$58,400.61 | \$44,007.61 | \$142,784.47 | \$133,175.9 |
| YTH Annapolis Ye | outh | | | | | | | | | |
| | rogram | | \$11,962 | .00 | \$0.00 | \$10,400.58 | \$0.00 | \$0.00 | \$0.00 | \$9,610. |
| | TY | 'H TOTAL | \$11,962 | .00 | \$0.00 | \$10,400.58 | \$0.00 | \$0.00 | \$0.00 | \$9,610.0 |
| | GRAN | d total | \$272,770 | .32 \$170,4 | 50.00 \$ | \$1,431,149.00 | \$576,116.67 | \$343,667.14 | \$252,744.17 | \$1,335,785.9 |
| | Installa | tion | Program | Non-labor E | xpenses | s Support S | Staff Labor | | | |
| Region | | | g.a | | | | NAF | | | |
| Region | | | | NA | | APF | | | | |
| _ | ct Washingto | on | | NAI | : | APF | | | | |
| Naval Distric | ct Washingto Annapolis NS | | SAC | | \$0.00 | | | | | |
| Naval Distric | | A | SAC CDC | | | \$0.00 | \$59,797.96 | | | |
| Naval Distric | Annapolis NS | A A | | | \$0.00 \$0.00 \$0.00 |) \$0.00 \$150,190.50) \$0.00 | \$59,797.96 | | | |
| Naval Distric | Annapolis NS Annapolis NS Annapolis NS | A A | CDC YTH | | \$0.00 \$0.00 \$0.00 | \$0.00 \$150,190.50 \$\$0.00 | \$59,797.96 \$149,203.93 \$0.00 | | | |
| Naval Distric | Annapolis NS Annapolis NS | A A | CDC YTH | | \$0.00 \$0.00 \$0.00 |) \$0.00 \$150,190.50) \$0.00 | \$59,797.96 \$149,203.93 \$0.00 | | | |
| Naval Distric | Annapolis NS Annapolis NS Annapolis NS ct Washingto | A A A A A A A A A A A A A A A A A A A | CDC YTH ations Tota | | \$0.00 \$0.00 \$0.00 \$0.00 | \$0.00 \$150,190.50 \$0.00 \$150,190.50 \$150,190.50 | \$59,797.96 \$149,203.93 \$0.00 \$209,001.89 | | | |
| Naval Distric | Annapolis NS Annapolis NS Annapolis NS | A A A A A A A A A A A A A A A A A A A | CDC YTH ations Tota | \$1,049 | \$0.00 \$0.00 \$0.00 \$0.00 | \$0.00 \$150,190.50 \$0.00 \$150,190.50 \$150,190.50 \$255,300.89 | \$59,797.96 \$149,203.93 \$0.00 \$209,001.89 | | | |
| Naval Distric | Annapolis NS Annapolis NS Annapolis NS ct Washingto gion Overhea | A A A A A A A A A A A A A A A A A A A | CDC YTH ations Tota CDC | \$1,049 | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | \$0.00 \$150,190.50 \$0.00 \$150,190.50 \$150,190.50 \$255,300.89 | \$59,797.96 \$149,203.93 \$0.00 \$209,001.89 \$196,611.54 | | | |
| Naval Distric Naval Distric Reg | Annapolis NS Annapolis NS Annapolis NS ct Washingto | A A A A A A A A A A A A A A A A A A A | CDC YTH ations Tota CDC | \$1,049 === \$1,049 | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | \$0.00 \$150,190.50 \$150,190.50 \$150,190.50 \$150,190.50 \$255,300.89 \$====== | \$59,797.96 \$149,203.93 \$0.00 \$209,001.89 \$196,611.54 \$405,613.43 | | | |
| Naval Distric | Annapolis NS Annapolis NS Annapolis NS ct Washingto gion Overhea | A A A A A A A A A A A A A A A A A A A | CDC YTH ations Tota CDC gton TOTAL | \$1,049 \$1,049 \$1,049 \$1,049 | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | \$0.00 \$150,190.50 \$0.00 \$150,190.50 \$150,190.50 \$255,300.89 \$255,300.89 \$255,300.89 \$405,491.39 | \$59,797.96 \$149,203.93 \$0.00 \$209,001.89 \$196,611.54 \$405,613.43 \$405,613.43 | | | |
| Naval Distric Naval Distric Reg | Annapolis NS Annapolis NS Annapolis NS ct Washingto gion Overhea Naval Distric | A A A A A A A A A A A A A A A A A A A | CDC YTH ations Total CDC gton TOTAL AND TOTAL | \$1,049 \$1,049 \$1,049 \$1,049 | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | \$0.00 \$150,190.50 \$150,190,190.50 \$150,190 | \$59,797.96 \$149,203.93 \$0.00 \$209,001.89 \$196,611.54 \$405,613.43 \$405,613.43 | | | |
| Naval District | Annapolis NS Annapolis NS Annapolis NS ct Washingto gion Overhea Naval Distric Program | A A A A A A A A A A A A A A A A A A A | CDC YTH ations Total CDC gton TOTAL AND TOTAL | \$1,045 | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | \$0.00 \$150,190.50 \$150,190,190.50 \$150,190 | \$59,797.96 \$149,203.93 \$0.00 \$209,001.89 \$196,611.54 \$405,613.43 \$405,613.43 | | | |
| Naval Distric | Annapolis NS Annapolis NS Annapolis NS ct Washingto gion Overhea Naval Distric | A A A A A A A A A A A A A A A A A A A | CDC YTH ations Total CDC gton TOTAL GTOT TOTAL CDC GTOT TOTAL | \$1,049 \$1,049 \$1,049 \$1,049 \$1,049 | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | \$0.00 \$150,190.50 \$150,190,190.50 \$150,190 | \$59,797.96 \$149,203.93 \$0.00 \$209,001.89 \$196,611.54 \$405,613.43 \$405,613.43 | | | |
| Naval Distric | Annapolis NS Annapolis NS Annapolis NS ct Washingto gion Overhea Naval Distric Naval Distric Naval Distric Naval Distric Naval CD NSA CD NSA SA | A A A A A A A A A A A A A A A A A A A | CDC YTH ations Total CDC gton TOTAL AND TOTAL FE Total Ins 51.58 | \$1,049 | \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 | \$0.00 \$150,190.50 \$150,190,190.50 \$150,190 | \$59,797.96 \$149,203.93 \$0.00 \$209,001.89 \$196,611.54 \$405,613.43 \$405,613.43 | | | |

Figure 184: Data Breakdown Report

4.17 End strength Variance

The Endstrength Variance report organizes and displays all program staffing positions and the variance between their authorized and projected FTEs.

Endstrength Variance Report

Navy Standards vs Projected

Region: EURAFSWA Installation: Bahrain Program Type: SAC

| Navy Standard | Category | Grade | Step | FTE | Projected | Category | Grade | Step | FTE | Variance |
|-------------------------|---------------------|-------|------|------|-------------------------|---------------------|-------|------|-------|----------|
| Food Service Worker | Flex | WG01 | 4 | 1 | Food Service Worker | Flex | WG01 | 4 | 0 | -1 |
| Food Service Worker | Flex | WG01 | 5 | 0.5 | Food Service Worker | Flex | WG01 | 5 | 0 | -0.5 |
| | | | | | Food Service Worker | Foreign National | GS01 | 1 | 1.5 | 1.5 |
| | | | | | Operations Clerk | Full Time | GS04 | 6 | 1.5 | 1.5 |
| Operations Clerk | Full Time | GS04 | 5 | 1 | Operations Clerk | Full Time | GS04 | 5 | 0 | -1 |
| Operations Clerk | Part-time | GS04 | 5 | 0.5 | Operations Clerk | Part-time | GS04 | 5 | 0 | -0.5 |
| Youth Director | Full Time | GS09 | 5 | 1 | Youth Director | Full Time | GS09 | 5 | 0 | -1 |
| | | | | | Youth Director | Full Time | GS10 | 1 | 1 | 1 |
| Leader (SAC) | Foreign National | GS01 | 1 | 0 | Leader (SAC) | Foreign National | GS01 | 1 | 1 | 1 |
| Leader (SAC) | Full Time | GS05 | 2 | 2 | Leader (SAC) | Full Time | GS05 | 2 | 0 | -2 |
| Leader (SAC) | Full Time | GS06 | 4 | 0 | Leader (SAC) | Full Time | GS06 | 4 | 1 | 1 |
| Program Assistant (SAC) | Contractor | Cont | 0 | 0 | Program Assistant (SAC) | Contractor | Cont | 0 | 0.38 | 0.38 |
| Program Assistant (SAC) | Foreign National | GS01 | 1 | 0 | Program Assistant (SAC) | Foreign National | GS01 | 1 | 1 | 1 |
| Program Assistant (SAC) | Flex | GS02 | 2 | 2.33 | Program Assistant (SAC) | Flex | GS02 | 2 | 1 | -1.33 |
| Program Assistant (SAC) | Full Time | GS04 | 2 | 1 | Program Assistant (SAC) | Full Time | GS04 | 2 | 0 | -1 |
| Program Assistant (SAC) | Flex | GS04 | 3 | 0 | Program Assistant (SAC) | Flex | GS04 | 3 | 1 | 1 |
| Program Assistant (SAC) | Full Time | GS04 | 3 | 0 | Program Assistant (SAC) | Full Time | GS04 | 3 | 1 | 1 |
| Total | | | | 9.33 | | | | | 10.38 | 1.05 |

Figure 185: Endstrength Variance Report

4.18 FTE List (Navy Standard)

The FTE List (Navy Standard) report organizes and displays a list of authorized staffing FTEs under each region, installation, and installation program, using selected filters. This report functions exactly as the FTE List (Projected) report except for it uses authorized data instead of projected data.

| Region: Northwest | | | FTE List (Navy S | tandard) Rep | oort | | | | | | | |
|---|-------------------------------------|--------------|--|-------------------------------|--------------|-----------|----------|---------|------------|-----------|--------|--------|
| Installation: Kitsap | | | | | | | | | | | | |
| Program Type: YTH Program Names: All Selec | ted | | | | | | | | | | | |
| Program Names. All Selec | lieu | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Program Type | Region | Installation | Position Name | Category | Grade | Step | APF FTE | NAF FTE | FND FTE FI | NI FTE CN | NT FTE | Totals |
| CYP - Regional Staff | | | | | | | | | | | | |
| | Northwest | | | | | | | | | | | |
| | | | Region CYP Manager | Full Time | GS13 | 2 | 0 | 1 | 0 | 0 | 0 | |
| | | | Region CYP Manager | Full Time Civil Service | GS13 | 7 | 0 | 0 | o | o | o | |
| | | | Analyst | Full Time | GS10 | 2 | 0 | 0 | 0 | 0 | 0 | |
| | | | Region Program Analyst | Full Time | GS11 | 6 | 0 | 2 | 0 | 0 | 0 | |
| | | | Region Program Analyst | Full Time | GS12 | 7 | 0 | 0 | 0 | 0 | 0 | |
| | | | School Liaison Regional | | GS12 | 5 | 0 | 1 | 0 | 0 | 0 | |
| | | | | Northw | est Regio | on Total: | 0 | 4 | 0 | 0 | 0 | 4 |
| үтн | _ | | | | | | | | | | | |
| | Northwest | | | | | | | | | | | |
| | | Kitsap | | - | 1 | | 11 | - 11 | -11 | - 11 | - 1 | |
| | | | Program Assistant Program Assistant | Flex Flex | GS02 GS04 | 1 | 0 3.1 | 0 | 0 | 0 | 0 | |
| | | 1 | Program Assistant | FIEX | 1 | ubtotal: | | 0 | 0 | 0 | 0 | 3.1 |
| | | | | | | nd Total | | 4 | 0 | 0 | 0 | 7.1 |
| | | | | | Gra | na rotai | 3.1 | 4 | U | U | U | 7.1 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Baseline/Scenario: | FY17 Metrics 17 | | | | | | | | | | | |
| Date: | <u>FY17 Metrics 17</u> 03-Jan-17 | | | | | | | | | | | |

Figure 186: FTE List (Navy Standard) Report

4.19 FTE List (PREP)

The FTE List (PREP) report organizes and displays all projected staffing FTEs under each region, installation, installation program, and installation program business lines that have a labor type of APF, grouped by program type.

| | FTE List | (PREP) Report | | |
|---|------------------------|----------------------------|------------|-------|
| Region: EURAFSWA Installations: All Selected Program Types: 24/7, 24/7 2 Program Names: All Selected | | | | |
| Subfunction | Region | Installation | Grade | FTE |
| CDC | EURAFSWA | NAVSTA Rota, Spain | GS03 | 3 |
| CDC | EURAFSWA | NAVSTA Rota, Spain | GS02 | 2 |
| CDC | EURAFSWA | NAVSTA Rota, Spain | GS01 | 2 |
| CDC | EURAFSWA | NSA Naples | WG06 | 1 |
| CDC | EURAFSWA | NSA Naples | WG04 | 1 |
| CDC | EURAFSWA | NSA Naples | GS07 | 2 |
| CDC | EURAFSWA | NSA Naples | GS06 | 3 |
| CDC | EURAFSWA | NSA Naples | GS05 | 4 |
| SAC | EURAFSWA | NAVSTA Rota, Spain | GS01 | 0.5 |
| | | | Grand Tota | l 18. |
| Baseline/Scenario: <u>FY17 M</u> Date: 21-Dec- | <u>etrics 17</u> 16 | | | |
| | | 37: FTE List (PREP) Report | | |

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4.20 FTE List (Projected)

The FTE List (Projected) report organizes and displays a list of projected staffing FTEs under each region, installation, installation program, and installation program business line.

| Region: Northwest Installation: Kitsap | | | FTE List (Proj | ected) Repo | rt | | | | | | | |
|--|------------------------------|--------------|--|-------------------------------|---------------------|-----------|-----------|----------|---------|---------|---------|--------|
| Installation: Kitsap Program Type: YTH Program Names: All Sele | cted | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Program Type | Region | Installation | Position Name | Category | Grade | Step | APF FTE | NAF FTE | FND FTE | FNI FTE | CNT FTE | Totals |
| CYP - Regional Staff | _ | | | | | | | | | | | |
| | Northwest | | | 10 | 1 | |) | | | | | |
| | | | Region CYP Manager | Full Time | GS13 | 2 | 0 | 0 | 0 | 0 | 0 | |
| | | | Region CYP Manager | Full Time Civil Service | GS13 | 7 | 1 | 0 | 0 | o | 0 | |
| | | | Region Program Analyst | Full Time | GS10 | 2 | 0 | 1 | 0 | 0 | 0 | |
| | | | Region Program Analyst | Full Time | GS11 | 6 | 0 | 0 | 0 | 0 | 0 | |
| | | | Region Program Analyst | Full Time | GS12 | 7 | o | 1 | 0 | 0 | 0 | |
| | | | School Liaison Regional | Full Time | GS12 | 5 | 0 | 1 | 0 | 0 | 0 | |
| | | | | Northw | est Regio | on Total: | 1 | 3 | 0 | 0 | 0 | 4 |
| үтн | _ | | | | | | | | | | | |
| | Northwest | | | | | | | | | | | |
| | | Kitsap | | 1 | | | - 10 | | | | | |
| | | | Program Assistant Program Assistant | Flex Flex | GS02 GS04 | 1 | 0 | 3.1 0 | 0 | 0 | 0 | |
| | | | Program Assistant | | GS04 Installatio | | | 3.1 | 0 | 0 | 0 | 3.1 |
| | | | | | | | | 6.1 | 0 | 0 | 0 | 7.1 |
| | | | | | Gra | and Total | 1 | 0.1 | U | U | U | 7.1 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Pagaline (Comprise | DV17 Matrice 17 | | | | | | | | | | | |
| Baseline/Scenario: Date: | FY17 Metrics 17 03-Jan-17 | | | | | | | | | | | |
| bater | 00 501 17 | | | | | | | | | | | |

Figure 188: FTE List (Projected) Report

4.21 Macro Metric PREP Input

The Macro Metric PREP Input report organizes and displays a list of installation programs and their program capacities. Each installation program's data is broken down into COL levels, using provided COL multipliers, and five out years.

| | | | | | Prep Input (Mac | ro Me | etric) Repor | t | | | | | |
|------|----------|-----------------|--------------------|-----------------|--------------------------|-------|--------------|-----------|-----------|-----------|-----------|-----------|-----------------|
| Fund | Sub_Fund | Installation_ID | Installation_Title | Sub_Function_ID | Sub_Function_Title | COL | FY0_Units | FY1_Units | FY2_Units | FY3_Units | FY4_Units | FY5_Units | Model_Data_Date |
| OMN | 5 | 55 | Naval Base Kitsap | 141 | Child Development Center | 1 | 554 | 554 | 554 | 554 | 554 | 554 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 141 | Child Development Center | 2 | 554 | 554 | 554 | 554 | 554 | 554 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 141 | Child Development Center | 3 | 493 | 493 | 493 | 493 | 493 | 493 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 141 | Child Development Center | 4 | 370 | 370 | 370 | 370 | 370 | 370 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 142 | Child Development Homes | 1 | 294 | 294 | 294 | 294 | 294 | 294 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 142 | Child Development Homes | 2 | 294 | 294 | 294 | 294 | 294 | 294 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 142 | Child Development Homes | 3 | 294 | 294 | 294 | 294 | 294 | 294 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 142 | Child Development Homes | 4 | 294 | 294 | 294 | 294 | 294 | 294 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 143 | School Age Care | 1 | 750 | 750 | 750 | 750 | 750 | 750 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 143 | School Age Care | 2 | 675 | 675 | 675 | 675 | 675 | 675 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 143 | School Age Care | 3 | 600 | 600 | 600 | 600 | 600 | 600 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 143 | School Age Care | 4 | 450 | 450 | 450 | 450 | 450 | 450 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 145 | Youth Programs | 1 | 1508 | 1508 | 1508 | 1508 | 1508 | 1508 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 145 | Youth Programs | 2 | 1293 | 1293 | 1293 | 1293 | 1293 | 1293 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 145 | Youth Programs | 3 | 1077 | 1077 | 1077 | 1077 | 1077 | 1077 | 01/11/2017 |
| OMN | 5 | 55 | Naval Base Kitsap | 145 | Youth Programs | 4 | 604 | 604 | 604 | 604 | 604 | 604 | 01/11/2017 |

Figure 189: Macro Metric PREP Input Report

4.22 NAF Budget Variance (Navy Standard)

The NAF Budget Variance (Navy Standard) report organizes and displays a list of authorized revenues and costs with a Labor type of NAF, broken down by category, subcategory, and GL code, using selected filters. This report functions identical to the Projected NAF Budget Variance except for this report uses authorized data instead of projected data.

| nstallations: / rogram Type | | | | | |
|--------------------------------|-----------------------|------------------|---|--|--------------------|
| Category | Subcategory | GL Code | Description | Authorized Requirements | Unfunded Needs |
| levenue | | | | | |
| | | 501000 | PROGRAM REVENUE | <u>\$4,217,090.70</u> | \$0. |
| | Program Revenue | | Subtotal: | \$4,217,090.70 | \$0. |
| perating Exp | nense | | Revenue Total: | \$4,217,090.70 | \$0. |
| F | | 781000 | ADVERTISING & PROMOTION | \$3,434.00 | \$0 |
| | | 781089 | ADVERTISING & PROMOTION | \$9,408.00 | \$0 |
| | | | UFM | | |
| | Advertising & Promo | | Subtotal: | \$12,842.00 | \$0. |
| | | 785000 | Awards & Prizes AWARDS & PRIZES UFM | \$1,626.00 \$10,208.00 | \$0 \$0 |
| | Awards & Prizes | , | Subtotal: | \$11,834.00 | ەت \$0. |
| | | 742000 | MWR INTERNAL SERVICES | \$295,196.35 | \$0 |
| | | 783000 | REND/RECD | | |
| | | 783000 | CONTRACTUAL EXPENSE | <u>\$73,777.00</u> \$31,000.00 | \$0 \$0 |
| | | 783089 | CONTRACTUAL EXPENSE UFM | \$29,776.00 | \$0 \$0 |
| | Contractual | | Subtotal: | \$429,749.35 | \$0. |
| | | 761000 | DEPR EXPENSE VEHICLES | \$5,697.00 | \$0 |
| | | 763000 | DEPR EXPENSE FURN FIXTURES & EQUIP | <u>\$40,111.00</u> | \$0 |
| | Depreciation- (Local) | | Subtotal: | \$45,808.00 | \$0. |
| | | 787000 | ENTERTAINMENT/TICKETS | \$47,152.00 | \$0 |
| | Entertainment | 681000 | REPAIRS & MAINTENANCE VEHICLES | \$47,152.00 <u>\$269.00</u> | \$0. \$0 |
| | | 681089 | REPAIRS & MAINTENANCE VEHICLES UFM | <u>\$4,600.00</u> | \$0 |
| | | 683000 | REPAIRS & MAINTENANCE FF&E | \$4,956.00 | \$0 |
| | | 683089 | REPAIRS & MAINTENANCE FF&E UFM | <u>\$2,554.00</u> | \$0 |
| | | 685089 | REPAIRS & MAINTENANCE BLDG & FAC UFM | \$8,724.00 | \$0 |
| | Maintenance | | Subtotal: | \$21,103.00 | \$0. |
| | | 000000 | Authorized Expense Budget | \$2,000,242.00 | \$0 |
| | | 642089 | RENTALS UFM | \$928.00 | \$0 |
| | | 661089 721089 | Telephone & Postage UFM TRAVEL & PER DIEM UFM | \$10,196.00 | \$0 \$0 |
| | | 721089 | Conference and Training | <u>\$42,471.00</u> \$770.00 | \$0 |
| | | 782089 | CONFERENCE & TRAINING UFM | \$8,824.00 | \$0 |
| | | 784000 | Credit Card Sales Expense | \$1,105.00 | \$0 |
| | | 708089 | CDH SUBSIDY EXPENSE UFM | \$376,214.00 | \$0 |
| | Other Expense | | Subtotal: | \$2,440,750.00 | \$0. |
| | | 601000 626001 | SALARIES & WAGES UFM TUITION REIMBURSEMENT | \$10,027,265.68 | \$0 \$0 |
| | | 6XXX | BENEFITS UFM | <u>\$3,600.00</u> <u>\$2,185,707.07</u> | \$U \$0 |
| | Salaries & Benefits | 1 0,000 | Subtotal: | \$12,216,572.75 | ەت \$0. |
| | | 686089 | MINOR PROPERTY UFM | \$15,352.00 | \$0 |
| | | 701000 | Supplies | \$95,004.00 | \$0 |
| | | 701089 | SUPPLIES UFM | <u>\$278,127.00</u> | \$0 |
| | Supplies | | Subtotal: | \$388,483.00 | \$0. |
| | | | Operating Expense Total: | \$15,614,294.10 | \$0 |
| | | | Revenue Total: Non-Labor Total: | \$4,217,090.70 | \$0 |
| | | | Salaries & Benefits Total: | \$3,321,730.11 \$12,292,563.99 | \$0 \$0 |
| | | | Salaries & Derients Tutal: | ψ±c1c3c1303,39 | |
| | | | UFM Non-Labor Required: | \$11,397,203.40 | \$0 |

Figure 190: NAF Budget Variance (Navy Standard) Report

4.23 NAF Budget Variance (Projected)

The NAF Budget Variance (Projected) report organizes and displays a list of projected revenues and costs with a Labor type of NAF, broken down by category, subcategory, and GL code.

| nstallations: / rogram Type: | | | udget Variance (Projected) Repor | | |
|---------------------------------|----------------------|---|--|------------------------------------|---------------------------|
| Category | Subcategory | GL Code | Description | Projected Requirements | Unfunded Needs |
| levenue | | | | Requirementes | needs |
| | | 501000 | PROGRAM REVENUE | \$4,217,090.70 | \$0.1 |
| | Program Revenue | | Subtotal: | \$4,217,090.70 | \$0.0 |
| | | | Revenue Total: | \$4,217,090.70 | \$0. |
| perating Exp | pense | 781000 | | 10, 101, 00 | 10 |
| | | | ADVERTISING & PROMOTION ADVERTISING & PROMOTION | \$3,434.00 | \$0. |
| | | 781089 | UFM | <u>\$9,408.00</u> | \$0. |
| | Advertising & Promo | | Subtotal: | \$12,842.00 | \$0. |
| | | 785000 | Awards & Prizes | \$1.626.00 | \$0. |
| | August a Diag | 785089 | AWARDS & PRIZES UFM | \$10,208.00 | \$0. |
| | Awards & Prizes | 783000 | Subtotal: CONTRACTUAL EXPENSE | \$11,834.00 | \$0. \$0. |
| | | 783000 | INSTRUCTOR EXPENSE | \$73,777.00 \$31,000.00 | \$U \$0 |
| | | 783089 | CONTRACTUAL EXPENSE UFM | \$143,471.00 | \$0 |
| | Contractual | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | Subtotal: | \$248,248.00 | \$0. |
| | | 761000 | DEPR EXPENSE VEHICLES | \$5,697.00 | \$0 |
| | i | 763000 | DEPR EXPENSE FURN FIXTURES | \$40,111.00 | \$0 |
| | | | & EQUIP | | |
| | Depreciation- (Local | | Subtotal: | \$45,808.00 | \$0. |
| | Entertainment | 787000 | ENTERTAINMENT/TICKETS Subtotal: | \$58,990.00 \$58,990.00 | \$0 \$0. |
| | | 681000 | REPAIRS & MAINTENANCE VEHICLES | \$269.00 | \$0. |
| | | 681089 | REPAIRS & MAINTENANCE VEHICLES UFM | \$4,800.00 | \$0 |
| | | 683000 | REPAIRS & MAINTENANCE FF&E | \$4,956.00 | \$0 |
| | | 683089 | REPAIRS & MAINTENANCE FF&E UFM | <u>\$2,554.00</u> | \$0 |
| | | 685089 | REPAIRS & MAINTENANCE BLDG & FAC UFM | <u>\$8,724.00</u> | \$0 |
| | Maintenance | | Subtotal: | \$21,303.00 | \$0. |
| | | 000000 | Authorized Expense Budget | \$34,126.57 | \$255,000 |
| | | 642089 | RENTALS UFM | \$928.00 | \$0 |
| | | 661089 701002 | Telephone & Postage UFM USDA PROGRAM EXPENSE | \$10,196.00 | \$0 \$0 |
| | | 701002 | TRAVEL & PER DIEM UFM | \$655.97 | \$0 |
| | | 782000 | Conference and Training | \$558,392.00 \$770.00 | \$0 |
| | i | 782089 | CONFERENCE & TRAINING UFM | \$8,824.00 | \$6,000 |
| | | 784000 | Credit Card Sales Expense | \$1,105.00 | \$0 |
| | | 708089 | CDH SUBSIDY EXPENSE UFM | \$376,214.00 | \$0 |
| | Other Expense | | Subtotal: | \$991,211.54 | \$261,000. |
| | | 600000 | Living Quarters Allowance | \$564,170.00 | \$0 |
| | | 601000 626001 | SALARIES & WAGES UFM TUITION REIMBURSEMENT | \$4,142,188.49 | \$0 \$0 |
| | | 626001 6XXX | BENEFITS UFM | \$3,600.00 \$719,321.44 | \$U \$0 |
| | | UNAA | pounded \$1.9 VIIII | \$1,503,274.82 | \$0. |
| | Salaries & Benefits | | Subtotal: | \$6,932,554.75 | \$0. |
| | | 686089 | MINOR PROPERTY UFM | \$15,352.00 | \$0. |
| | | 701000 | Supplies | \$95,030.57 | \$0. |
| | | 701089 | SUPPLIES UFM | \$334,732.44 | <u>\$419,000.</u> |
| | Supplies | | Subtotal: | \$445,115.01 | \$419,000. |
| | | | Operating Expense Total: | \$8,767,906.30 | \$680,000 |
| | | | Revenue Total: | \$4,217,090.70 | \$0 |
| | | | Non-Labor Total: | \$1,835,351.55 | \$680,000 |
| | | | Salaries & Benefits Total: Expense Total: | \$6,932,554.75 \$8,767,906.30 | \$0 |
| | | | NAF Profit (Loss): | \$8,767,906.30 (\$4,550,815.60) | \$680,000 (\$680,000.0 |
| | | | UFM Required to Break Even: | \$4,550,815.60 | \$680,000. |

Figure 191: NAF Budget Variance (Projected) Report

4.24 PREP Input

The PREP Input report organizes and displays installation program staffing FTEs, capacity, and cost in the PREP reporting format for the current scenario.

| | | | | I | PREP Input Rep | oort | | | |
|-----------|---------------------------------|------------------------|----------------------------------|---------------------------|--------------------------------|------|------|------------------------|--------------------|
| Fund_Type | Region | Installation (PREP) | Program | Function | Sub_Function | COL | FY | CP_FTE_US_Direct_Count | CP_FTE_FN_DH_Count |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 1 | 2014 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 1 | 2015 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 1 | 2016 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 1 | 2017 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 1 | 2018 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 1 | 2019 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 2 | 2014 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 2 | 2015 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 2 | 2016 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 2 | 2017 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 2 | 2018 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 2 | 2019 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | з | 2014 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | з | 2015 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | з | 2016 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | з | 2017 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | з | 2018 | 12 | 0 |
| OMN | Naval District Washington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | з | 2019 | 12 | 0 |
| OMN | Naval District Weshington | NSF Annapolis | Fleet and Family Readiness | CD - Child Development | Child Development Center | 4 | 2014 | 12 | O |

Figure 192: PREP Input Report

4.25 Requirements Variance

The Requirements Variance report organizes and displays variances between authorized and projected region, installation, and program costs to show deviations and the amount of deviation.

| | | | | | | Requirem | ients Variance F | leport | | | | | | |
|------------------------|--|------------------|----------------|----------------|--------------|----------------|------------------|------------------|----------------|----------------|----------------|---------------|----------------|---------------|
| Navy Standard | ds vs Model | | | | | | | | | | | | | |
| | | CDC, CDH, SAC, Y | YP 2, YTH | | | | | | | | | | | |
| | | FY17 Navy | Standards | | | | FY17 | Projected Requir | rements | | | F | Y17 Variand | e |
| | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | (к) | (L) | (M) | (N) |
| Region | ADE/NAE NAE Total NAE NAE Total shor Grand Total | | | | | | | | | | Labor | Non- Labor | Total (L+M) | |
| Northwest | \$9,251,090.93 | \$1,923,893.67 | \$3,790,778.66 | \$7,384,205.94 | \$946,988.43 | \$8,253,259.00 | \$1,921,924.00 | \$10,175,183.00 | \$9,200,247.43 | \$3,790,778.66 | \$7,331,392.77 | \$50,843.50 | \$1,969.67 | \$52,813.17 |
| Region Costs | \$421,627.36 | \$468,947.05 | \$0.00 | \$890,574.41 | \$142,878.85 | \$305,103.47 | \$472,947.00 | \$778,050.47 | \$447,982.32 | \$0.00 | \$920,929.32 | (\$26,354.96) | (\$3,999.95) | (\$30,354.91) |
| Program Costs | \$8,829,463.57 | \$1,454,946.62 | \$3,790,778.66 | \$6,493,631.53 | \$804,109.58 | \$7,948,156.00 | \$1,448,977.00 | \$9,397,133.00 | \$8,752,265.58 | \$3,790,778.66 | \$6,410,463.92 | \$77,197.99 | \$5,969.62 | \$83,167.61 |
| OMN Subtotal | \$9,251,090.93 | \$1,923,893.67 | \$3,790,778.66 | \$7,384,205.94 | \$946,988.43 | \$8,253,259.00 | \$1,921,924.00 | \$10,175,183.00 | \$9,200,247.43 | \$3,790,778.66 | \$7,331,392.77 | \$50,843.50 | \$1,969.67 | \$52,813.17 |
| OMNR Subtotal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| REIMB Subtotal | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Grand Total | \$9,251,090.93 | \$1,923,893.67 | \$3,790,778.66 | \$7,384,205.94 | \$946,988.43 | \$8,253,259.00 | \$1,921,924.00 | \$10,175,183.00 | \$9,200,247.43 | \$3,790,778.66 | \$7,331,392.77 | \$50,843.50 | \$1,969.67 | \$52,813.17 |
| Baseline/Scer Date: | rotani i i i i i i i i i i i i i i i i i i | | | | | | | | | | | | | |

Figure 193: Requirements Variance Report

4.26 SAC Direct Staffing

The system shall provide a report that organizes and displays a list of an installations' direct staffing across all SAC programs and a breakdown of time allotted for staffing at each SAC component.

| Bahrain Naval Supp Installation Direct S | | | | | | | |
|---|---|---|--|--------------------|---|--|--|
| Installation Direct c | | y | | | _ | _ | _ |
| Pi | osition Nar | ne Gra | de Leve | l Type | Flex/Full | Proj FTE | |
| | Lead | | GS05 - 2 | | Full Time | 1 | |
| Proj | gram Assista | ant | GS02 - 2 | 2 NAF | Flex | 1.08 | |
| Pro | gram Assista | ant | GS04 - 2 | 2 NAF | Full Time | 1 | |
| | | | | <u> </u> | | FTE Subtotal | 3.0 |
| SAC | | | | | | | |
| Component | Enrollmer | nt # of Session ¥ | Veeks | # of Daily Hours | Auth FTE | Staff Hrs/Wk | Staff Hrs/Da |
| Before Care | | 35 | 36 | 1 | 0.26 | 15.02 | : |
| After Care | | 35 | 36 | 2.5 | 0.65 | 37.56 | 7.5 |
| Winter Break | 3 | 35 | 2 | 11 | 0.16 | 166.4 | 33.2 |
| Spring Break | 3 | 35 | 1 | 11 | 0.08 | 166.4 | 33.2 |
| Summer Camp | | 70 | 10 | 11 | 1.33 | 276.64 | 55.3 |
| | | | | | 0.04 | 166.4 | 33.2 |
| Full Day School Out Rota Naval Station Installation Direct S Position | Staffing | Grade Level | 3 | 11 FTE Subtotal | 0.24 2.72 | | |
| Rota Naval Station | Staffing | Grade Level | З | FTE Subtotal | | | |
| Rota Naval Station Installation Direct S | Staffing n Name Leader | Grade Level | Туре | FTE Subtotal | 2.72 Flex/Ful I Time Civil Service | Proj FTE | |
| Rota Naval Station Installation Direct S Positioi | Staffing n Name Leader Leader | Grade Level GS05 - 5 GS05 - 2 | Type | FTE Subtotal | 2.72 Flex/Ful I Time Civil Service Full Time | Proj FTE 0 2 | |
| Rota Naval Station Installation Direct S Position Program A | Staffing n Name Leader Leader | Grade Level GS05 - 5 GS05 - 2 GS02 - 2 | Type API NAI | FTE Subtotal | 2.72 Flex/Ful I Time Civil Service Full Time Flex | Proj FTE 0 0 2 1.59 | |
| Rota Naval Station Installation Direct S Position | Staffing n Name Leader Leader | Grade Level GS05 - 5 GS05 - 2 | Type | FTE Subtotal | 2.72 Flex/Ful I Time Civil Service Full Time | Proj FTE 0 0 2 1.59 0 2 2 | |
| Rota Naval Station Installation Direct S Position Program A Program A | Staffing n Name Leader Leader | Grade Level GS05 - 5 GS05 - 2 GS02 - 2 | Type API NAI | FTE Subtotal | 2.72 Flex/Ful I Time Civil Service Full Time Flex | Proj FTE 0 0 2 1.59 | |
| Rota Naval Station Installation Direct S Position Program A SAC | Staffing n Name Leader Leader Leader Assistant | Grade Level GS05 - 5 GS05 - 2 GS02 - 2 GS04 - 2 | Type API NAI NAI | FTE Subtotal | 2.72 Flex/Ful I Time Civil Service Full Time Flex Full Time | Proj FTE 0 2 1.59 2 FTE Subtotal | 5.5 |
| Rota Naval Station Installation Direct S Position Program A Program A | Staffing n Name Leader Leader Assistant Staffing Leader Leader Enrollmen | Grade Level GS05 - 5 GS05 - 2 GS02 - 2 GS04 - 2 | Type API NAI NAI | FTE Subtotal | 2.72 Flex/Ful I Time Civil Service Full Time Flex | Proj FTE 0 0 2 1.59 0 2 2 | 5.5t |
| Rota Naval Station Installation Direct S Position Program A Program A SAC Component | Staffing n Name Leader Leader Assistant Assistant Enrollmen 11 | Grade Level GS05 - 5 GS05 - 2 GS02 - 2 GS04 - 2 Mt # of Session V | Type API NAI NAI | FTE Subtotal | Elex/Ful Flex/Ful Time Civil Service Full Time Full Time Full Time | Proj FTE 0 1.59 1.59 2 FTE Subtotal Staff Hrs/Wk | 5.5 Staff Hrs/Dar 77.1 |
| Rota Naval Station Installation Direct S Program A Program A SAC Component Summer Camp | Staffing n Name Leader Leader Assistant Assistant Enrollmen 11 | Grade Level GS05 - 5 GS05 - 2 GS04 - 2 Mt # of Session V 20 | Type API NAI NAI Veeks | FTE Subtotal | Flex/Ful Time Civil Service Full Time Full Time Full Time Auth FTE | Proj FTE 0 1.59 1.59 2 FTE Subtotal Staff Hrs/Wk 385.75 | 5.54 Staff Hrs/Da 77.1 10.0 15.0 |
| Rota Naval Station Installation Direct S Program A Program A SAC Component Summer Camp Before School | Staffing n Name Leader Leader Assistant Assistant Enrollmen 11 11 12 13 14 14 14 14 14 14 14 14 14 14 | Grade Level GS05 - 5 GS05 - 2 GS02 - 2 GS04 - 2 t # of Session V 10 10 | Type API NAI NAI Veeks 11 34 | FTE Subtotal | Flex/Ful Time Civil Service Full Time Full Time Full Time Auth FTE 2.04 0.82 | Proj FTE 0 1.59 1.59 2 FTE Subtota Staff Hrs/Wk 385.75 50.16 | 5.5 Staff Hrs/Dar 77.1 10.0 |
| Rota Naval Station Installation Direct S Program A Program A SAC Component Summer Camp Before School After School | Staffing I Leader Leader Leader Staffing Staffing Staffing I Leader Staffing I Leader I II I I I I I I I I I I I I I I I I I | Grade Level GS05 - 5 GS05 - 2 GS02 - 2 GS04 - 2 Tt # of Session V 00 30 | Type API NAI NAI NAI NAI NAI 34 34 | FTE Subtotal | 2.72 Flex/Ful Time Civil Service Full Time Flex Full Time Civil Service Full Time Civil Service C | Proj FTE D D D D D D D D D D D D D D D D D D D | 5.5 Staff Hrs/Dar 77.1 10.0 15.0 |
| Rota Naval Station Installation Direct S Program A Program A SAC Component Summer Camp Before School After School Winter Camp | Staffing n Name Leader Leader Assistant Enrollmee 1/ 1/ 1/ 1/ 1/ 1/ 1/ 1/ 1/ 1/ | Grade Level GS05 - 5 GS05 - 2 GS02 - 2 GS04 - 2 * * of Session V 00 00 00 00 00 00 00 00 00 00 00 00 00 | Type API NAI NAI NAI NAI 11 34 2 1 2 1 2 1 | FTE Subtotal | 2.72 Flex/Ful Time Civil Service Full Time Full Time Full Time Full Time Auth FTE 2.04 0.82 1.23 0.22 0.11 0.19 | Proj FTE 0 0 2 2 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | 5.55 Staff Hrs/Dav 77.11 10.0 15.0 45.7 45.7 39.5 |
| Rota Naval Station Installation Direct S Program A Program A SAC Component Summer Camp Before School After School Winter Camp Spring Camp | Staffing n Name Leader Leader Assistant Enrollmee 1/ 1/ 1/ 1/ 1/ 1/ 1/ 1/ 1/ 1/ | Grade Level GS05 - 5 GS05 - 2 GS04 - 2 GS04 - 2 * of Session V 00 00 00 00 00 00 00 00 00 0 | Type API NAI NAI NAI 34 34 2 1 | FTE Subtotal | 2.72 Flex/Ful Time Civil Service Full Time Full Time Full Time Full Time 0.82 1.23 0.82 1.23 0.22 0.11 | Proj FTE Proj FTE TE Subtotal Staff Hrs/Wk 385.75 50.16 75.25 228.8 228.8 | Staff Hrs/Da 77.1 10.0 15.0 45.7 45.7 |

Figure 194: SAC Direct Staffing Report

4.27 SAP Export

The SAP Export report organizes and displays a list of installation cost centers with the associated export data for each. The report shall include a list of projected revenues and costs with a Labor type of NAF broken down by cost center, GL code, GL account name, and distribution key. This report functions similar to the NAF Budget Variance Report (Projected).

| | | SAP Export Report | | |
|------------------------------------|---------------------|-------------------------------|----------------|------------------|
| ion: Northwest allation: Kitsap | | | | |
| Cost Center | General Ledger Code | GL Account Name | Amount | Distribution Key |
| 00000 | 501000 | Program Revenue (Parent Fees) | \$1,924,280.80 | |
| 00000 | 601000 | Salaries (Base + Locality) | \$0.00 | |
| 00000 | 621000 | FICA | \$0.00 | |
| 00000 | 622000 | Annual Leave | \$0.00 | |
| 00000 | 629000 | Health | \$0.00 | |
| 00000 | 630000 | Life Insurance | \$0.00 | |
| 00000 | 632001 | Retirement | \$0.00 | |
| 00000 | 633000 | Workman's Comp | \$0.00 | |
| 00000 | 634000 | Unemployment | \$0.00 | |
| 00000 | 562000 | CENTRAL FUND OPERATING GRANTS | \$1,924,281.00 | |
| 00000 | 501000 | Program Revenue (Parent Fees) | \$299,837.16 | |
| 00000 | 601000 | Salaries (Base + Locality) | \$0.00 | |
| 00000 | 621000 | FICA | \$0.00 | |
| 00000 | 622000 | Annual Leave | \$0.00 | |
| 00000 | 629000 | Health | \$0.00 | |
| 00000 | 630000 | Life Insurance | \$0.00 | |
| 00000 | 632001 | Retirement | \$0.00 | |
| 00000 | 633000 | Workman's Comp | \$0.00 | |
| 00000 | 634000 | Unemployment | \$0.00 | |
| 00000 | 562000 | CENTRAL FUND OPERATING GRANTS | \$299,838.00 | |
| 00000 | 708089 | CDH Subsidy Expense-UFM | \$426,556.00 | |
| 00000 | 601000 | Salaries (Base + Locality) | \$0.00 | |
| 00000 | 621000 | FICA | \$0.00 | |
| 00000 | 622000 | Annual Leave | \$0.00 | |

Figure 195: SAP Export Report

4.28 Supply Load PREP Input

The Supply Load PREP Input report organizes and displays supply load data in the PREP reporting format for the current scenario.

| | | | | Supply Load Prep Input Report | | | | | | | | | | | | |
|------|----------|-----------------|--------------------|-------------------------------|-----------------------------|-----|-----------------|-----------------------|----------|----------|----------|----------|----------|----------|---------------|-----------------|
| Fund | Sub_Fund | Installation_ID | Installation_Title | Sub_Function_ID | Sub_Function_Title | COL | Supply_Category | Supply_Category_Title | FY0_Cost | FY1_Cost | FY2_Cost | FY3_Cost | FY4_Cost | FY5_Cost | One_Time_Cost | Model_Data_Date |
| OMN | 5 | 57 | NAVREG Northwest | 141 | Child Development Center | | 56 | Other Contracts | 751.7 | 769.0 | 786.7 | 804.8 | 823.3 | 842.2 | 0 | 01/18/2017 |
| OMN | 5 | 57 | NAVREG Northwest | 141 | Child Development Center | | 56 | Other Contracts | 751.7 | 769.0 | 786.7 | 804.8 | 823.3 | 842.2 | 0 | 01/18/2017 |
| OMN | 5 | 57 | NAVREG Northwest | 141 | Child Development Center | | 56 | Other Contracts | 652.2 | 667.2 | 682.6 | 698.3 | 714.3 | 730.8 | 0 | 01/18/2017 |
| OMN | 5 | 57 | NAVREG Northwest | 141 | Child Development Center | | 56 | Other Contracts | 453.4 | 463.9 | 474.5 | 485.5 | 496.6 | 508.0 | 0 | 01/18/2017 |

Figure 196: Supply Load PREP Input Report

4.29 T&C Staffing

The T&C Staffing report organizes and displays a list of T&C staffing per installation and allotted time the T&C staff are assigned across each installation program.

| | | T&C | Staffing Report | | | |
|----------------------------|---------------------|------------------|------------------|--------------|------|----------|
| rope, Africa, SW. | | | | | | |
| is: Bahrain , Laris | ssa , Lisbon , Rota | | | | | |
| | | | | | | |
| | | | | | | |
| | | Eur | ope, Africa, SWA | | | |
| in Naval Suppor | 't Activity | | | | | |
| CYP - Instal | lation Training/(| Curriculum Staff | | | | |
| | | Labor Title | Code | Step | FTE | |
| | | T&C Specialist | GS09 | 5 | 1 | |
| | | | | Totals: | 1 | |
| Percentage | of T/C FTE spen | t in programs | | | | |
| Program | Staff # | T&C Ratio | Calculated FTE | Calculated % | FTE | Hours/We |
| 24/7 | 0 | 40 | 0 | 0 | 0 | |
| CDC | 23.18 | 40 | 0.58 | 81 | 0.81 | 32 |
| CDH | 0 | 80 | 0 | 0 | 0 | |
| SAC | 8.16 | 80 | 0.1 | 14 | 0.14 | 5 |
| YTH | 2.86 | 80 | 0.04 | 6 | 0.06 | 2 |
| | | | | | | |
| Totals: | 34.2 | 1.00 | 0.72 | 100 | 1 | |
| laval Station | | | | | | |
| CYP - Instal | lation Training/(| Curriculum Staff | | | | |
| | | Labor Title | Code | Step | FTE | |
| | | T&C Specialist | GS09 | 5 | 0 | |
| | | T&C Specialist | GS09 | 5 | 1 | |
| | | T&C Assistant | GS07 | 5 | 1 | |
| | | | | Totals: | 2 | |
| | of T/C FTE spen | | | |] | |
| Program | Staff # | T&C Ratio | Calculated FTE | Calculated % | FTE | Hours/We |
| 24/7 | 0 | 40 | 0 | 0 | 0 | |
| | 54.96 | 40 | 1.37 | 86 | 1.72 | 6 |
| CDH | 0 | 80 | 0 | 0 | 0 | |
| SAC | 11.18 | 80 | 0.14 | 9 | 0.18 | |
| YTH | 6.42 | 80 | 0.08 | 5 | 0.1 | |
| | | | | | | |
| Totals: | 72.56 | 1.00 | 1.59 | 100 | 2 | |

Figure 197: T&C Staffing Report

4.30 Unfunded

The Unfunded report displays unfunded labors, expenses, and subsidies organized by installation and program type, using selected filters.

| | | CYP | Unfunded | Report | | | | |
|----------------|-----------------|---------------------------------|---------------|------------------|----------------|-------------|--------|--------------|
| | s: All Selected | da , Dahlgren , Indian Head , . | Joint Base Ar | nacostia Bolling | ı , Patuxent f | River | | |
| | | | | | | | | |
| Region | Installation | Base Priority Level | 24/7 | CDC | CDH | SAC | YTH | Total |
| Naval District | t Washington | | | | | | | |
| | Annapolis | | | | | | | (|
| | | 1 Urgent Critical Rqmt | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | 2 To Support New Spaces | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | 3 Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Bethesda | | | | | | | |
| | | 1 Urgent Critical Rqmt | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | 2 To Support New Spaces | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | 3 Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Dahlgren | | | | | | | |
| | | 1 Urgent Critical Rqmt | \$0.00 | \$0.00 | \$0.00 | \$46,300.00 | \$0.00 | \$46,300.00 |
| | | 2 To Support New Spaces | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | 3 Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Indian Head | | | | | | | |
| | | 1 Urgent Critical Rqmt | \$0.00 | \$309,000.00 | \$0.00 | \$0.00 | \$0.00 | \$309,000.00 |
| | | 2 To Support New Spaces | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | 3 Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Joint Base Ana | costia Bolling | | | | | | |
| | | 1 Urgent Critical Rqmt | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | 2 To Support New Spaces | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | 3 Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | Patuxent River | | | | | | | |
| | | 1 Urgent Critical Rqmt | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 | \$0.00 | \$45,000.00 |
| | | 2 To Support New Spaces | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | 3 Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | | | |
| | | Total | \$0.00 | \$309,000.00 | \$0.00 | \$91,300.00 | \$0.00 | \$400,300.00 |

Figure 198: Unfunded Report

4.31 VV&A

The VV&A report organizes and displays the revenue and authorized and projected costs that have been entered as well as actual cost data that was imported into the database using the VV&A Import process.

| | | | | | | | | C | YP VV&A R | leport | | | | | | | | | |
|--|---|---|------------|--------|-------------------------|--|-------------------------------|----------|---------------------------------------|------------------|-----------------------------------|------------------|------------------------------------|------------------|----------------------------|---------|-------------------------------|------------------|--------|
| aseline/S V&A FY: : egions: / nstallatio rogram 1 rogram N LCS: SI Score nspection | 2010 All Sele ons: All Types: Names | cted Selec All Se : All Se | lected | 12 -20 | 014 | | | | | | | | | | | | | | |
| | COL Score | Sub- | function | | AF | PF | | | | | | | Re | venue | | | | s | alarie |
| | ocore | | | A | uthorized | Actual | NAF G | rant | Variano | :e | UFN | м | Budget | A | tual: | Navy S | Standard | Actu | al GS, |
| HQ Roll-up | | | | \$202 | 2,020,975.54 | \$136,049,737.07 | \$76,379, | 040.46 | \$10,407,80 | 01.99 | (\$75,811, | 848.62) | \$98,134,102.7 | 7 \$62,35 | 3,612.50 | \$230,3 | 72,190.82 | \$153,0 | 051,4 |
| | | CDC CDH | | | | \$104,365,259.16 \$11,728,325.56 \$82,091.91 | \$57,671, \$579,0 \$0,1 | 42.62 | \$2,630,53 (\$511,486 \$82,091. | .98) | (\$52,417, (\$6,380,0 \$0.0 | 092.96) | \$82,848,282.7 \$0.00 \$0.00 | \$15, | 4,100.75 090.97 0.00 | \$2,91 | 42,103.08 2,528.24 0.00 | \$3,54 | |
| | | SAC YTH | IKACI | · · | ,985,694.76 | \$12,846,633.86 \$7,027,426.58 | \$11,059, | 737.56 | \$5,920,67 | 6.66 | (\$11,350, | 029.69) | | 0 \$10,39 | 1,564.90 | \$24,75 | 54,080.76 | \$18,7 \$11,8 | 81,3 |
| | | | | | | | | _ | | _ | 1 | _ | | | | _ | | _ | _ |
| | | OL :ore | Sub-funct | ion | | APF | | | | | Reve | nue | | Salarie | s | | GS La | bor | |
| | | | | | Authorized | d Actual | NAF Grant | Va | riance | UFM | Budget | Actual | Navy Standard | Actual GS/NAF | Variar | nce | Budget | Actual | s |
| CNIC HQ Region Roll-up | 1 | | | | \$32,201,420. | 00 \$17,148,000.0 | 0 \$0.00 | (\$15,0 | 53,420.00) | \$0.00 | \$0.00 | \$0.00 | \$2,951,420.00 | \$0.00 | (\$2,951,4 | 20.00) | \$0.00 | \$0.00 | \$2, |
| CNIC HQ Region Only | 1 | | | | \$32,201,420. | 00 \$0.00 | \$0.00 | (\$32,20 | 01,420.00) | \$0.00 | \$0.00 | \$0.00 | \$2,951,420.00 | \$0.00 | (\$2,951,4 | 20.00) | \$0.00 | \$0.00 | \$2 |
| | ļ | | CDC CDH | Ī | \$32,201,420. \$0.00 | 00 \$0.00 \$0.00 | \$0.00 \$0.00 | | | \$0.00 \$0.00 | | \$0.00 \$0.00 | \$2,951,420.00 \$0.00 | \$0.00 \$0.00 | (\$2,951,4 \$0.0 | | | \$0.00 \$0.00 | \$2 |
| | | <u> </u> | LUN | | \$U.UU | \$0.00 | I ≉0.00 | 1 | 00.00 | \$0.00 | \$0.00 | \$U.UU | \$0.00 | \$U.UU | \$0.U | 0 | \$0.00 | \$U.UU | |

Figure 199: VV&A Report

4.32 IT Equipment Gap Report

The IT Equipment Gap report organizes and displays the IT Equipment and authorized and current inventory levels for installation programs.

| Naval District Washington Anacostia Bolling Cock Child Development Center 2 Information Cock Child Development Center 2 Information FR Computer Desktop, Noisk Managed Fred Computer Desktop, Noisk Managed Fred Computer Desktop, Noisk Managed Fred Multifunction Device, Network Fred Multifunction Device, Network Fred Multifunction Device, Network Mass Mass Mass Rass | Regions: All Selected Installation: Program Type: COC Program Name: All Selected | | | | IT Eq | uipment Gap Report | | | | | | | |
|--|---|--------------|-----|--|-------|--------------------|---|--------------|--------|---------|---|----------------|-----|
| Naval District Washington Bolling CUC Center 1 16 1 1 1 3 2 Naval District Washington Anacostia Bolling CDC Child Development Center 2 17 3 FRS. Omputer Laptop, Network Test Program Ma Test Program 0 2 2 Naval District Washington Anacostia Bolling CCC Child Development Center 3 1 2 3 FRS. Multifunction Device, Network Managed Test Program Ma Test Program 0 2 2 Naval District Washington Anacostia Bolling CDC Child Development Center 3 2 3 FRS. Multifunction Device, Network Managed Test Program Na test123 Na test123 0 3 <th>Region</th> <th>Installation</th> <th></th> <th></th> <th></th> <th></th> <th>Equipment Type</th> <th>Manufacturer</th> <th></th> <th>Model</th> <th></th> <th>Current Inv</th> <th>Gap</th> | Region | Installation | | | | | Equipment Type | Manufacturer | | Model | | Current Inv | Gap |
| Naval District Washington Otco Center 2 D S Managed View No. View1 O 2 2 Naval District Washington Anacostia Bolling CDC Cilid Development Center 3 21 3 FRF Multifunction Device, Network Managed test123 M3 test123 3 3 3 3 Naval District Washington Anacostia Bolling CDC Child Development Center 3 21 3 FRF Multifunction Device, Network Managed test123 VIASAT test123 0 3 3 | Naval District Washington | | CDC | | 16 | 4 | | Friday | МЗ | Morning | 1 | 3 | 2 |
| Naval District Washington Bolling CUC Center 3 C1 3 Managed test 23 HS test 23 3 3 0 Naval District Washington Anacostia Bolling CDC Child Development Center 3 21 3 FFR Multifunction Device, Network test 123 VIASAT test 123 0 3 3 3 Baseline/Scenario: EY21 Budget v2-21 EY21 Budget v2-21 <td>Naval District Washington</td> <td></td> <td>CDC</td> <td></td> <td>17</td> <td>3</td> <td>FFR Computer Laptop, Network Managed</td> <td></td> <td>МЗ</td> <td></td> <td>0</td> <td>2</td> <td>2</td> | Naval District Washington | | CDC | | 17 | 3 | FFR Computer Laptop, Network Managed | | МЗ | | 0 | 2 | 2 |
| navar District Washington Bolling LUC Center 3 2 21 3 Managed 2 test 2.3 VIASA1 test 2.3 0 3 3 Baseline/Scenario: FY21 Budget v2-21 | Naval District Washington | | CDC | | 21 | 3 | | test123 | МЗ | test123 | 3 | 3 | 0 |
| | Naval District Washington | | CDC | | 21 | 3 | | test123 | VIASAT | test123 | 0 | 3 | 3 |
| Figure 200: IT Equipment Gap Report | | | | | | | | | | | | | |

4.33 System User Report (Admin Only)

The software shall provide admins with the ability to generate a System User Report containing user information as shown in the image below.

| vstem Role: Installation User tatus: Inactive tegion: CNIC HQ rogram Type: CDC rogram Type: CDC rogram Rome: CNIC HQ (Inactive) ast Login Date Range: Not Specifie | d ~ Not Sp | ecified | | | System User Report | | | | |
|--|---------------|--------------|---------------------------|----------------------|---|--|----------|------------------------|------------------------|
| Username | First Name | Last Name | Email | System Role | Read | Edit | Status | Last Login | Last Updated |
| bmeehan | Brett | Meehan | CNICN9SUPPORT@peraton.com | Installation User | None | Bahrain Naval Support Activity, CNIC 2 HQ (Inactive), Crane Naval Support Activity, Monterey Naval Support Activity, Pt Loma Naval Base, San Diego Naval Base | Inactive | 01/03/2018 12:39 AM | 09/06/2018 07:38 AM |
| cwilliams | Christine | Williams | | Installation User | None | Bahrain Naval Support Activity, Brunswick NAS (Inactive), CNIC 2 HQ (Inactive), Crane Naval Support Activity, Earle Naval Weapons Station, Monterey Naval Support Activity, New Orleans NSA NSA (Inactive), Pt Loma Naval Base, San Diego Naval Base, Yokosuka Fieet Activities | Inactive | 01/25/2016 12:53 AM | 04/09/2017 06:47 PM |
| krhodus | Куlе | Rhodus | | | Bahrain Naval Support Activity, Brunswick NAS (Inactive), CNIC 2 HQ (Inactive), Crane Naval Support Activity, Earle Naval Weapons Station, Monterey Naval Support Activity, Pt Loma Naval Base, San Diego Naval Base | None | Inactive | 03/12/2014 08:07 PM | 07/18/2018 06:53 PM |
| sproctor | Sue | Proctor | CNICN9SUPPORT@peraton.com | Installation User | None | Brunswick NAS (Inactive), CNIC 2 HQ (Inactive), New Orleans NSA NSA (Inactive), Sigonella Naval Air Station | Inactive | 06/05/2017 09:37 PM | 10/15/2018 11:48 PM |
| Date: <u>22-Jun-22</u> | | | | | re 201: Sustem Lloor Benert | | | | |

Figure 201: System User Report

5 Reference Menu

| Home | | | | | | | | |
|---|---|--------|--------------|-----------------|------------------|--------|---------|---|
| Session Menu | × | Region | s List | | | | | Đ |
| Baseline Manager | | UIC | Region Code | Region Name | Region Title | Status | Options | |
| Scenario Manager My Scenarios | | 0×1 | PERTN | CHESAPEAKE | PERATON | Active | 28 | |
| | _ | 00052 | CNIC HQ | CNIC HQ | CNIC HQ | Active | 28 | 1 |
| Scenario Menu | | 0 | TRAINING | CNIC TRAINING | CNIC HQ TRAINING | Active | 0 🛛 | |
| Installation View | | 0 | CNIC T2 | CNIC TRAINING 2 | CNIC TRAINING | Active | 0 | |
| Program View Region View | | 3049B | CNREURAFCENT | EURAFCENT | NAVREG EURAFCENT | Active | 0 | |
| Region Controls | | 61449 | CNRH | Hawaii | NAVREG Hawaii | Active | 08 | ~ |
| Scenario Standards | | | | | | | | |
| Access Schedule Reports | | - | | | | | | |
| | _ | | | | | | | |
| Reference Menu | | | | | | | | |
| Region Library | | | | | | | | |
| Install Type Library | | | | | | | | |
| Installation Library Program Library | | | | | | | | |
| Program Library Pay Table Library | | | | | | | | |
| , | _ | | | | | | | |
| User Options | | | | | | | | |
| Message Inbox | | | | | | | | |
| My Profile | | | | | | | | |
| Change Password | | | | | | | | |
| Admin Options | | | | | | | | |
| User Account Setup | | | | | | | | |
| Failed Login Activity | | | | | | | | |
| Edit Banner | | | | | | | | |
| con barmer | | | | | | | | |

Figure 202: Reference Menu

The EMS system provides administrators with a Reference Menu in which Admin Users can manage the attributes associated with Regions, Installations, Installation Types, Programs, and Pay Tables.

5.1 Region Library

| Home | | | | | | | | |
|---------------------------------------|---|---------|--------------|-----------------|----------------------|-----------|---------|-----|
| Session Menu | × | Region | s List | | | | |) 🖸 |
| Baseline Manager | | UIC | Region Code | Region Name | Region Title | Status | Options | |
| Scenario Manager My Scenarios | | 0X1 | PERTN | CHESAPEAKE | PERATON | Active | 0 | |
| | _ | 00052 | CNIC HQ | CNIC HQ | CNIC HQ | Active | 0 🖸 | 1 |
| Scenario Menu | | 0 | TRAINING | CNIC TRAINING | CNIC HQ TRAINING | Active | 2 🖸 | |
| Installation View | | 0 | CNIC T2 | CNIC TRAINING 2 | CNIC TRAINING | Active | 0 | |
| Program View Region View | | 3049B | CNREURAFCENT | EURAFCENT | NAVREG EURAFCENT | Active | 08 | |
| Region Controls | | 61449 | CNRH | Hawaii | NAVREG Hawaii | Active | | ~ |
| Scenario Standards Access Schedule | | | | | | | | |
| Reports Reference Menu | | Add a f | New Region | | | | 00 | - 🛛 |
| Region Library | | Regio | n Name: | | Required | Inactive: | | |
| Install Type Library | | | | | Required | Required | | |
| Installation Library | | - | n Code: | | UIC: | | | |
| Program Library Pay Table Library | | Regio | n Title: | | Required PREP ID: | Required | | |
| , | _ | Compa | any Code: | | | | | |
| User Options | | | | | | | | |
| Message Inbox | | Add | | | | | | |
| My Profile | | Add | | | | | | |
| Change Password | | | | | | | | |
| change rassilora | _ | | | | | | | |
| Admin Options | | | | | | | | |
| Admin Options User Account Setup | | | | | | | | |
| Admin Options | | | | | | | | |

Figure 203: Region Library Add Pane

The EMS system provides administrators with the ability to create, delete and modify each attribute associated with a Region.

To add a new Region, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Regions List pane. This will open an add pane below the Regions List. From there, fill out the required fields. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Region, click on the yellow pencil icon under the options column in the Regions List grid for the row that you wish to edit. This will open an edit pane below the Regions List pane. In this pane you can make changes to a number of fields for the Region you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Region, click on the red X icon under the options column in the Regions List grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Region. You can click Cancel to end the deletion process or click OK to delete your selected Region.

5.2 Installation Type Library

| Home | | | | | | | | |
|---|----------------------------|---------------------|------|----------|-----------|--------|---------|---|
| Session Menu | Installation Type List | | | | | | 880 | • |
| Baseline Manager | Installation Type Code | Installation Type N | lame | | | Status | Options | |
| Scenario Manager My Scenarios | ADMINSUPU | | | | | Active | 28 | ~ |
| Scenario Menu | AFB | AFB | | | | Active | 0 😣 | |
| Scenario Menu | Air Force Base | Air Force Base | | | | Active | 0 🛛 | |
| Installation View Program View | ANNEX | | | | | Active | 08 | |
| Region View | CBC | CBC | | | | Active | 00 | ~ |
| Region Controls Scenario Standards | CBF | CBF | | | | Active | 28 | ~ |
| Access Schedule | | | | | | | | |
| Reports | Add a New Installation Typ | 2 | | | | | 88 | ⊠ |
| Reference Menu | · | | | | | | | _ |
| Region Library | Installation Type Code: | | | Required | Inactive: | | | |
| Install Type Library | Installation Type Name: | | | Required | | | | |
| Installation Library Program Library | | | | | | | | |
| Program Library Pay Table Library | | | | | | | | |
| , | Add | | | | | | | |
| User Options | | | | | | | | |
| Message Inbox | | | | | | | | |
| My Profile | | | | | | | | |
| Change Password | | | | | | | | |
| Admin Options | | | | | | | | |
| User Account Setup | | | | | | | | |
| Failed Login Activity | | | | | | | | |
| Edit Banner | | | | | | | | |
| | 1 | | | | | | | |

Figure 204: Installation Type Add Pane

The EMS system provides administrators with the ability to create, delete and modify each attribute associated with an Installation Type.

To add a new Installation Type, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Installation Type List pane. This will open an add pane below the Installation Type List. From

there, fill out the required fields. Once the form is complete, click on the add button at the bottom of the add pane.

To edit an Installation Type, click on the yellow pencil icon under the options column in the Installation Type List grid for the row that you wish to edit. This will open an edit pane below the Installation Type List pane. In this pane you can make changes to a number of fields for the Installation Type you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete an Installation Type, click on the red X icon under the options column in the Installation Type List grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Installation Type. You can click Cancel to end the deletion process or click OK to delete your selected Installation Type.

Home Session Menu ۲ Installation List Baseline Manager UIC Installation Name Type Region APPN Status Options Scenario Manager Naval District Washington 61142 Anacostia Bolling Joint Base OMN Inactive 0 🔕 My Scenarios ~ 61142 Anacostia Bolling III Joint Base Naval District Washington OMN Inactive 🕗 🙆 Scenario Menu 41557 Andersen Air Force Base Joint Region Marianas OMN Active 2 S Installation View 61152 Annapolis Naval Support Activity Naval District Washington OMN Active 08 Program View 61006 Athens NSA Southeast OMN Inactive 0 🙆 Region View Region Controls 00196 Atlanta NAS Southeast OMNR Inactive 0 🔕 Scenario Standards Access Schedule Reports Add a New Installation Reference Menu Installation Name UIC: Region Library Install Type Library PREP ID: DRED Title Installation Library Program Library CHESAPEAKE Region: \sim Inactive: Pay Table Library Base Type: \sim APPN: OMN 🗸 User Options Locality Multiplier: % Message Inbox My Profile Change Password Add Admin Options User Account Setup Failed Login Activity Edit Bann

5.3 Installation Library

Figure 205: Installation Add Pane

The EMS system provides administrators with the ability to create, delete and modify each attribute associated with an Installation.

To add a new Installation, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Installation List pane. This will open an add pane below the Installation List. From there, fill out the required fields. Once the form is complete, click on the add button at the bottom of the add pane.

To edit an Installation, click on the yellow pencil icon under the options column in the Installation List grid for the row that you wish to edit. This will open an edit pane below the Installation List pane. In this pane you can make changes to a number of fields for the Installation you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete an Installation, click on the red X icon under the options column in the Installation List grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Installation. You can click Cancel to end the deletion process or click OK to delete your selected Installation.

5.4 **Program Library**

| Session Henu Program List Image: Core Status Options Baseline Manager Scenarios Manager My Scenarios Program Code Program Name Core Status Options CDC Child Development Center Image: Core Active Image: Core Active Image: Core Active Image: Core Active Image: Core Imag | Program List Program Log Science Science Program Code Program Code Program Code Science Science <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th></th<> | | | | | | |
|--|--|----------------------|----------------------|----------|--------|-----|---|
| Baseline Manager Scenario Manager My Scenarios Program Code Program Name Core Status Options CDC Child Development Center ✓ Active Ø Ø 24/7 Child Development Group Homes ✓ Active Ø Ø Scenario Menu CDH Child Development Homes ✓ Active Ø Ø Installation View SAC School Age Care ✓ Active Ø Ø Program View Region Controls Scenario Standards ✓ Active Ø Ø Access Schedule VP Youth Programs (New) ✓ Active Ø Ø | Scenario Manager My Scenarios Program Code CDC Program Code Child Development Group Homes Image: Code Scenarios Scenario Menu CDH Child Development Group Homes Image: CDH Child Development Group Homes Image: CDH Active Installation View Program View Region Controls Scenario Standards Access Schodele Reports School Age Care Image: VIH Vouth Programs (New) Image: VIH Active Region Controls Scenario Standards Access Schodele Reports Region Library Porgram Library Installation Library Pay Table Library Pay Table Library Pay Table Library Pay Table Library Pay Table Library View | Program List | | | | | Đ |
| My Scaarios CDC Child Development Center ✓ Active ✓ S 24/7 Child Development Group Homes ✓ Active ✓ S Scenario Menu CDH Child Development Homes ✓ Active ✓ S Installation View SAC School Age Care ✓ Active ✓ S Program View Region Controls YP Youth Programs (New) ✓ Active ✓ S Scenario Standards Access Schedule ✓ Active ✓ S | My Scenarios CC Child Development Center Active 24/7 Child Development Group Homes Image: Control Child Development Center Image: Control Center Image: Control Center Image: Control Center Image: Control Center Image: Control Center Image: Co | Program Code Program | Name | Core | Status | | I |
| Years 24/7 Child Development Group Homes ✓ Active Ø Scenario Menu CDH Child Development Homes ✓ Active Ø Installation View Program View Region View Region Controls Scenario Standards Access Schedule School Age Care ✓ Active Ø VH Youth Programs ✓ Active Ø Ø | Scenario Menu 24/7 Child Development Group Homes Image Active Scenario Menu CDH Child Development Homes Image Active Installation View SAC School Age Care Image Active Program View Region Controls Scenario Standards Image Active Active VH Youth Programs (New) Image Active Region Controls Scenario Standards Image Active Image Active Region Library YP Youth Programs (New) Image Active Region Library Installation Library Image Active Installation Library Image Active Image Active Program Library Program Library Image Active Installation Library Image Active Image Active Program Library Program Library Image Active Installation Library Image Active Image Active Program Library Program Library Image Active Image Active Message Inbox My Profile Image Active Image Active Admin Options Image Active Image Active Image Active | CDC Child Deve | elopment Center | v | Active | 2 😒 | |
| Scenario Menu CDH Child Development Homes ✓ Active Ø S Installation View Program View Region View Region Controls Scenario Standards Access Schedule School Age Care ✓ Active Ø S VTH Youth Programs (New) ✓ Active Ø S | Installation View CDH Child Development Homes Image: CDH Active Installation View SAC School Age Care Image: CDH Active Program View Region View VH Youth Programs (New) Image: CDH Active Region Controls School Age Care VH Active Active YP Youth Programs (New) Image: CDH Active Region Library Program Library Active Program Library Program Library Program Library Program Library Program Library Active Message Inbox My Profile Active Change Password Active Image: CDH | 24/7 Child Deve | elopment Group Homes | 1 | Active | | 1 |
| Installation View SAC School Age Care ✓ Active | Inclusion View Region Controls Scenario Standards Access Schedule Reports VTH Youth Programs (New) ✓ Active Region Controls Scenario Standards Access Schedule Reports VP Youth Programs (New) ✓ Active Reference Menu Reports Region Library Install Type Library Install Type Library Program Library Program Library Program Library Program Library Program Library Profile Change Password Ketter Ketter Admin Options Ketter Ketter Ketter | CDH Child Deve | elopment Homes | V | Active | | |
| Program View VTH Youth Programs Active | Region View Region Controls Scenario Standards Access Schedule Reports VTH Youth Programs (New) ✓ Active Reference Menu Region Library Installation Library Program Library P | SAC School Age | e Care | 1 | Active | | |
| Region Controls YP Youth Programs (New) Controls Control | Performance YP Youth Programs (New) ✓ Active Access Schedule Reports ✓ Active | YTH Youth Prog | grams | 1 | Active | | ł |
| Scenario Standards Access Schedule | Access Schedule Reports Reference Menu Region Library Installation Library Program Library Program Library Pay Table Library User Options Message Inbox My Profile Change Password Admin Options | YP Youth Prog | grams (New) | <i>v</i> | Active | | ` |
| | Reports Reference Menu Region Library Install Type Library Program Library Program Library Pay Table Library Ressage Inbox My Profile Change Password | | | ÷ | | ••• | |
| Reports | Reference Menu Region Library Install Type Library Installation Library Program Library Pogram Library Pay Table Library Message Inbox My Profile Change Password | | | | | | |
| | Program Library Pay Table Library User Options Message Inbox Ny Profile Change Password Admin Options | | | | | | |
| | User Options Message Inbox My Profile Change Password Admin Options | | | | | | |
| Installation Library | Message Inbox My Profile Change Password Admin Options | | | | | | |
| Installation Library Program Library | My Profile Change Password Admin Options | | | | | | |
| Installation Library Program Library Pay Table Library | Change Password Admin Options | | | | | | |
| Installation Library Program Library Pay Table Library User Options Message Inbox | Admin Options | | | | | | |
| Installation Library Program Library Pay Table Library User Options Message Inbox My Profile | | | | | | | |
| Installation Library Program Library Pay Table Library User Options Message Inbox My Profile | | | | | | | |
| Installation Library Program Library Pay Table Library User Options Message Inbox My Profile Change Password | | | | | | | |
| Installation Library Program Library Pay Table Library User Options Message Inbox My Profile Change Password Admin Options User Account Setup | Failed Login Activity | | | | | | |
| Installation Library Program Library Pay Table Library User Options Message Inbox My Profile Change Password Admin Options User Account Setup Failed Login Activity | Edit Banner | | | | | | |

Figure 206: Program Add Pane

The EMS system provides administrators with the ability to create, delete and modify each attribute associated with a Program.

To add a new Program, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Program List pane. This will open an add pane below the Program List. From there, fill out the required fields. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Program, click on the yellow pencil icon under the options column in the Program List grid for the row that you wish to edit. This will open an edit pane below the Program List pane. In this pane you can make changes to a number of fields for the Program you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Program, click on the red X icon under the options column in the Program List grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Program. You can click Cancel to end the deletion process or click OK to delete your selected Program.

5.5 Pay Table Library

| Home | | | | | |
|--|---|----------------------|-----------------|---------|---|
| Session Menu 🖌 | Labor List 2008 🗸 🗄 | | | | |
| Baseline Manager Scenario Manager | Labor Code | Labor Step | Base Pay (2008) | Options | |
| My Scenarios | G501 | 1 | \$17,046.00 | 8 | ~ |
| Scenario Menu | G501 | 10 | \$21,324.00 | 8 | |
| Installation View | G501 | 2 | \$17,615.00 | 8 | |
| Program View | G501 | 3 | \$18,182.00 | 8 | |
| Region View Region Controls | G501 | 4 | \$18,746.00 | 8 | |
| Scenario Standards | G501 | 5 | \$19,313.00 | 8 | ~ |
| Access Schedule | | | | | |
| Reports | Add a New Labor | | | | a |
| Reference Menu | | | | | - |
| Region Library Install Type Library Installation Library Program Library Pay Table Library | Labor Code: Labor Code Step: Base Salary (2008): \$ | Required Required | | | |
| User Options | Dase Salary (2000): 3 | | | | |
| Message Inbox My Profile Change Password | Add | | | | |
| Admin Options | | | | | |
| User Account Setup Failed Login Activity Edit Banner | | | | | |

Figure 207: New Labor Add Pane

The EMS system provides administrators with the ability to create, delete and modify each attribute associated with a Pay Table.

To add a new Labor, click on the green box with the plus-icon inside it on the tool bar in the upper right-hand corner of the Labor List pane. This will open an add pane below the Labor List. From there, fill out the required fields. Once the form is complete, click on the add button at the bottom of the add pane.

To edit a Labor, click on the yellow pencil icon under the options column in the Labor List grid for the row that you wish to edit. This will open an edit pane below the Labor List pane. In this pane you can make changes to a number of fields for the Labor you selected. Once you are finished making changes, and all the required fields still have valid information in them, then you can click on the update button to commit the changes you have made.

To delete a Labor, click on the red X icon under the options column in the Labor List grid for the row that you wish to delete. A pop-up will appear on your screen asking to confirm that you wish you remove the selected Labor. You can click Cancel to end the deletion process or click OK to delete your selected Labor.

6 ADMIN OPTIONS

| Home | - | | | | | | |
|--|---------------------|-----------|-------------------------------|-------------------|--------|---------|--|
| Session Menu 🛛 🖁 | User List | | | | | | |
| Baseline Manager | User | Login | Organization | System Role | Status | Options | |
| Scenario Manager My Scenarios | Acevedo, Misty | macevedo | CNRSE NAS Key West - CYP | Installation User | Active | 8 | |
| ' | Adams, Jennifer | jadams | Singapore | Region User | Active | 8 | |
| Scenario Menu | Adepoju, Anita | aadepoju | CNRNW - NSE CDH | Program User | Active | 8 | |
| Installation View | alde, crystal | calde | NRSW CYP | Program User | Active | 8 | |
| Program View Region View | Alford, Janet | jalford | Joint Region Marianas | Region User | Active | 8 | |
| Region Controls | Allen, Waylend | wreed | CNRSE NS Guantanamo Bay - YSF | Program User | Active | 8 | |
| Scenario Standards Access Schedule | Anderson, Robin | randerson | NDW Dahlgren | Installation User | Active | 8 | |
| Reports | Anderson, Christine | canderson | CNRNW NBK CDH | Program User | Active | 8 | |
| Reference Menu | Anderson, Mary | manderson | NBG CDC | Installation User | Active | 8 | |
| Reference Menu | Anderson, Alana | aanderson | CNRSE NSA Panama City Youth | Program User | Active | Ā | |
| Region Library Install Type Library Installation Library Program Library Pay Table Library | | | | | | | |
| User Options | | | | | | | |
| Message Inbox My Profile | | | | | | | |
| Change Password Admin Options | 1 | | | | | | |
| User Account Setup | | | | | | | |
| Reset Scenario | | | | | | | |

Figure 208: Admin Options Location

The EMS system provides administrators with controls that can help setup users and scenarios. Admin Options (see Callout 1 above) are broken down into two sections: User Account Setup and Reset Scenario.

6.1 User Account Setup

| 1 | | | | | | |
|---------------------------------|---|---|-----------|----------|------------------------------|----------------|
| User Accounts | | | | | | |
| User | Username | Organization | | | System Role | Status Options |
| Abanes, Helen Gail | habanes | CNRSW NBSD | | | Program User | Active |
| 2 Ablian, Karen | kablian | CNRJ CFAS CYP | | | Program User | Active |
| Acevedo, Misty | macevedo | CNRSE NAS Key West - 0 | ΥP | | Installation User | Active |
| Adepoju, Anita | aadepoju | NW Everett | | | Program User | Active |
| admin, Sk | sadmin | Peraton HAWAII JBPHH | | | Administrator | Active |
| Agluba, Mary Allen, Crystal | magluba callen | CNRNW NASWI Youth Ct | | | Program User Program User | Active |
| Ally, shaun | sally | EURAFCENT Bahrain | | | Installation User | Active |
| Ally, shaun Althoff, Heather | hwebster | CNRSW- NBVC Port Huer | | | Program User | Active |
| | JocelynA | HAWAII JBPHH Peltier N | | | Program User | Active |
| 5 Filter Options | Joceryna | nawatt Johnn Pelder No | AA COC | | Program Oser | Active |
| Username: | _Test, Travis _Test, Travis _testert testerd Select All brian.test prasuna.test brad.test travis.test v | Annapolis Atsugi Status: Status: Select All Active Inactive | - | | | |
| Update | TECTEDA | | | | | |
| Add a New User | Applications | | | | | |
| 9 Username: | | Required 10 Title: | | Required | | |
| | | | | Required | | |
| Password: | | First N | ame: | | | |
| 1 System Role: | Program User 🗸 🗸 | Last N | ime: | Required | | |
| Inactive: (| | | | | | |
| | | Organ | zation: 👔 | Required | | |
| | | Phone | Number: | Required | | |
| | | Email: | | Required | | |
| 12 Click here for | more information | | | | | |
| 13 Add | | | | | | |

Figure 209: User Account Setup View

The User Account Setup menus allow administrators to set the user information and permissions for EMS. The User List is accessed by default (see Callout 1), and from this menu you can select a User to access their User Summary (see Callout 2). The User List has several tools that allow you export this list to an Excel file, print the list, filter what users are shown in the list, and add new users (see Callout 3). Administrators can also delete a user account if it is marked as *inactive* and has no existing associations by clicking on the red X button under the options column on the row for that user (see Callout 4).

By selecting the Filter tool from the top of the User List pane (see Callout 3), users can access the Filter Options (see Callout 5). The Filter Options provide a number of toggle-able settings that change what users are displayed in the User List. These options include selecting what column you want to be displayed, specific users, login IDs, and Organizations, as well as if the accounts are active or inactive (see Callout 6). After selecting what options you want to commit, click the Update button at the bottom of the Filter Options pane (see Callout 7) to make those changes to the User List.

By selecting the Add User button from the top of the User List pane (see Callout 3), administrators can add new users to the EMS system through the Add a New User pane (see Callout 8). In the Add a New User pane, administrators can enter relevant user information needed to create an account. This information includes a Username and Password (see Callout 9), a first/last name along with an Organization name and Email address (see Callout 10) and establish the users system role and account activity (see Callout 11). Additional contact information can be entered for a user by clicking on the "-- click here for more information --" link (see Callout 12). After all relevant and required information has been entered then you can click on the Add button to add the new user account to the system.

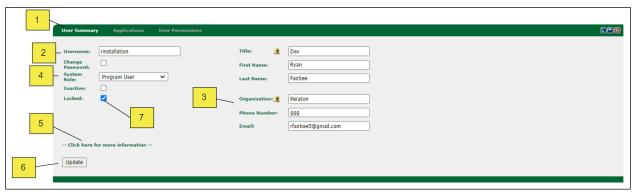
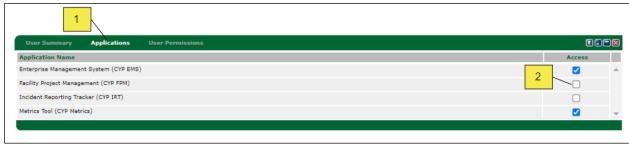


Figure 210: User Summary View

Clicking on a user in the User List will open a User Summary pane (see Callout 1), which provides options for administrators to update the user's account information. Administrators can change the Username and password (see Callout 2), set a user's contact information (see Callout 3), and alter a user's system role and account activity (see Callout 4). Additional contact information fields can be accessed by clicking on the "-- click here for more information --" link (see Callout 5). After all relevant and required information has been entered then you can click on the Update button (see Callout 6) to commit those changes to the user account. If a user has reached their max login attempts/failures they will be locked out of the application. In this case, a Locked checkbox will be displayed in their respective User Summary (Callout 7). Admins can deselect the Locked checkbox to unlock the user account.





Next to the User Summary tab is the Applications tab (see Callout 1). The Applications tab provides administrators with option to provide other users with access to various applications using the Access checkbox (see Callout 2)



Figure 212: User Permissions View

Next to the Applications tab is the User Permissions tab (see Callout 1). The User Permissions tab provides administrators with options to set a user's access level for both installations and programs. Administrators can view what installations and user has access to (see Callout 2) and alter their status by selecting the edit button (see Callout 3). Clicking on the edit button opens up an adjacent pane that lists the programs for that installation, and provides dropdown menus with Read, Edit, and No Access options for each program (see Callout 5).

6.2 Reset Scenario

| | Scenario Reset | | | 9 |
|---|---|-----------------|---|--------------|
| 1 | Baseline/Scenario: Test Scenario - Metrics 2017 | | | |
| 2 | Reset Data | | | |
| | Delete Non-Standard Region Labor: | \checkmark | Delete Non-Standard Region Expenses: | \checkmark |
| | Delete Non-Standard Installation Labor & Reapply Standards (T&C Staff): | \checkmark | Delete Installation Expenses: | \checkmark |
| | Delete Installation-Program Labor & Reapply Standards (Direct & Support Staff | : 🖌 | Delete Installation-Program Expenses & Reapply Standards: | \checkmark |
| | Delete Subsidies/Incentives: | \checkmark | Delete Revenue (Will delete region overhead expenses): | \checkmark |
| 3 | | istallation Nam | | |

Figure 212: Reset Scenario View

The Scenario Reset menu (see Callout 1) allows administrators to reset and update a baseline or scenario. The menu is separated into two sections, Reset Data (see callout 2) and Update Data (see Callout 3). Reset Data provides options to delete a variety of information within the scenario and reset them to their default values. Update Data gives a set of Region and Installation names that can be updated to match any changes made to the baseline for that scenario.

After making your selecting, click on the Reset Scenario button (see Callout 4) to commit your changes.