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## SUPPORT SERVICES JOB AID

### NAF Human Resources Develop/Maintain a Staffing Strategy

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#### DO THIS TASK WHEN

- The FFR Director directs you to develop a Most Efficient Organization (MEO).
- The FFR Director directs you to review your staffing levels or organizational structure.
- The FFR Director directs you to eliminate one or more positions.
- Affected by population or Command changes.
- There have been customer complaints that appear related to staffing strength/end strength, or skill levels.
- You are planning to initiate new activities, events, products, or services that may affect staffing strength/end strength, or skill levels.
- New/revised staffing guidelines/standards are issued by higher authority. (e.g., MWR Program Standards)
- There has been a change (either up or down) in customer demand that may require right-sizing your Program's organization.
- Opening a new facility/Program.
- When affected by major construction/renovation.
- Taking over as a new manager.

## SUPPORT SERVICES JOB AID

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### DO THIS TASK WHEN (cont.)

- A portion of your Program's services are to be provided or taken-over by competitive-sourcing. (Out-sourcing.)
  - Directed by higher authority to conduct a Commercial Activities (CA) study.
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### REFERENCES

- CNICINST 1710.3 (series), Operation of Morale, Welfare and Recreation Programs.
  - CNICINST 5300.2, Commander, Navy Installations Command Nonappropriated Fund Personnel Manual.
  - OPNAVINST 1700.9 (series), Child Development Programs.
  - Local policy directives on personnel management, staffing and position management.
  - FFR Department standard operating procedures (SOPs) regarding staffing and/or organizational management.
  - Organization Design, Margaret R. Davis, Ph.D and David A. Weckler, Ph.D., Crisp Publications, Menlo Park, CA, 1996.
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### SUPPLIES/ RESOURCES

- Current organization charts and blank forms.
- Any system-wide staffing guides.
- Standard office supplies and equipment.
- Computer with word processing and flow-charting/organization charting software.
- Job standards.

**SUPPLIES/  
RESOURCES  
(cont.)**

- Help from admin on classification standards.
  - Work schedules.
  - Position descriptions.
  - Local staffing/billet allowance.
  - Hours of operation.
  - Current organizational chart.
  - FFR Standardized Position/Job Descriptions. (See CNIC FFR HR Branch, N941)
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**THIS TASK  
IS DONE  
CORRECTLY  
WHEN**

- There is a balance between staff end strength, staff skill/knowledge, the Program's delivery responsibilities, and the fiscal restraints that complement the Program's activities, events, products, services and customer service.
  - The Program's mission, goals, and guiding principles are efficiently and effectively accomplished with the lowest possible labor costs.
  - There is appropriate supervision of the Program's staff and its activities, events, and support functions.
  - Duplication, overlap, unnecessary layering, fragmented responsibilities, and unnecessary span of control are eliminated.
  - If applicable to your Program, your staffing strategy complies with the most current version of MWR Program Standards.
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### NOTES

If you manage a small operation where you supervise the front-line staff directly, this task will be relatively easy to accomplish. If you manage a larger Program that requires staff members to have a variety of skill levels and specialized supervision, this task will be key to doing business in a more cost effective, yet customer-oriented manner.

The overall goal of this task is to help you arrive at the best possible organizational design for your Program. This is a goal that all managers struggle to accomplish when they prepare/revise their organization chart and determine who goes where and does what within the Program. The outcome you seek is an effective labor cost balance between exceeding customer needs and expectations and taking care of your staff.

There can be undesirable results from improperly staffing your Programs. If understaffed (numbers or skills), staff members may feel overworked resulting in burnout, abuse of leave, loss of the motivation to be customer-oriented/focused, and high turnover rates. If overstaffed (or under-worked/un-challenged), staff members may have excessive free time that can result in socializing, gossiping, boredom, turmoil, abuse of sick leave, and treating customers/patrons as an interruption to what they are doing. (i.e., socializing, attending to minor tasks, etc.)

This task is NOT “how to schedule your staff”, although the effectiveness of your work scheduling is a result of an appropriate staffing strategy and organizational design.

More and more, the staffing strategy and the organizational design for an FFR department and even specific FFR Programs is decided at the regional level or driven by the conditions of Most Efficient Organizations (MEOs) and Functionality Assessments (FAs). Under an MEO or FA, an FFR department may have very rigid staffing levels and specifications for the total hours allotted for work schedules using specific pay grades.

**NOTES  
(cont.)**

We have lots of organizations and programs that are confined by MEOs, FAs and other external controls that would be organized differently if they had a choice.

Geography, financial considerations and experience levels of key staff frequently influence the way the region is structured. Under these conditions, a region may choose to operate with site managers at each installation, very much like the traditional FFR director role. The overhead responsibilities for the region, such as personnel, payroll, accounting, maintenance, etc., may be controlled at a central business office with the program operations being the responsibility of the site manager.

In an alternative arrangement, a region may be functionalized. Under this structure, the responsibility for a specific Program function such as Fitness, Youth Activities, Golf, etc. may be under the direction of one person for the region with specific on-site responsibilities handled by others under that same function. Whatever organizational designs the region chooses, the staffing strategies will be less influenced by a single Program manager, and more greatly impacted by the region's operational and financial goals.

This task asks you to look at your entire Program; the activities, events, products and services you offer; the staff members who interact directly with your customers; the amount of supervision required to provide coaching and guidance, and the administrative support needed to keep everything running smoothly.

You will find it useful to use "classified" position descriptions that contain job standards, when you are changing or adding jobs in your Program.

**NOTES  
(cont.)**

One of your key responsibilities is to assign work, delegate responsibilities, and get things done. An effective staffing strategy will improve your results!

The "ideal" staffing strategy is rarely designed or achieved, but it remains an ever-important goal.

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## PROCEDURE

**Step 1** List all the activities, events, products, and services that your Program offers and its major functions and projects. (Make copies of the worksheet found in this task.)

**Ensure your list includes the following:**

- ☐ Your operating departments.
  - Their businesses, activities, events, products, and services.
  - Their customer service interactions and responsibilities.
  - Their workloads and responsibilities regarding locations, facilities, equipment, supplies, tools, machinery, vehicles, etc.
  - Growth potential.
- ☐ Your support departments.
  - Their maintenance and custodial requirements/responsibilities.
  - The administrative requirements/responsibilities.
  - Their procurement, supply, control, and security requirements/responsibilities.
- ☐ Your management functions.
  - Planning.
  - Budgeting.
  - Goal setting, evaluations and disciplinary procedures.
  - Reporting results, shortfalls, long-range plans, etc.
  - Marketing, advertising and sales promotion.
  - Staff training, career development and personal development.
  - Problem solving and communications.

**Step 2** Review your vision, mission, goals and objectives and make notes about what you want to continue as is and what changes you want to recommend to your immediate supervisor and the FFR Director.

- ☐ Study and **justify** the existence of the activities, events, products, and services traditionally offered by your Program.

Ask yourself these questions:

- Is this activity, event, product or service still needed/desired?
- Are there others?
- Should this Program be the one that offers it?
- What is the growth potential?
- What is the current usage?
- What standards are specified for the Program?

- ☐ Examine the resources, skills/knowledge, experience, and capital required to provide each activity, event, product or service in light of these guiding principles:

- No tenant (Program) should provide what a host (Command) can provide in a more cost effective and efficient manner.
- No host should provide what the region can provide in a more cost effective and efficient manner.
- No region should provide what the private sector can provide in a more cost effective and efficient manner.

- ☐ Identify all local (Command, region, community, public and private sector) sources that could provide these activities, events, products, and services.

- Other local FFR Programs.
- Other local Navy departments.
- Other local DoD bases.
- Other local public sector agencies.
- Local private sector operations.

- ☐ Make notes about what you want to continue as is and what changes you want to recommend to your immediate supervisor and the FFR Director.

**Step 3** Meet with your staff to identify all the business processes that are used to produce/offer each of your core business activities, events, products and/or services that you listed in Steps 1 and 2.

- ☐ Write a straight-forward narrative of how each activity, event, product and service is delivered to your customer.
  - Who handles each activity, event, product and service?
  - What do they do to/with it?
  - Who does the next step, etc?
  - Hours of operation?
  - Staffing levels?
  - Current work schedules?
  - What can/should you keep, change, or drop?
- ☐ Use continuous process improvement tools like the work flow analysis charts, tree diagrams, process flow charts, etc., to chart your difficult, critical, or convoluted work processes.
  - These tools can help you diagram the work required of each staff member in the preparation and delivery of each activity, event, product, or service from idea to delivery.
  - The big advantage of this tool is that the entire process is presented graphically, making it easier to trace, visualize, and understand.
- ☐ Use this step to identify all supervisors, leaders, staff members and their work units, assignments, responsibilities, and skill/knowledge requirements within your Program.
- ☐ Make notes about any activities, events, products, services, or other functions that you will recommend adding, deleting, or changing. List the initial staff number and skill/knowledge requirements of the recommendation(s).

**Step 4** Draft your initial organizational idea(s) of how to divide/assign the work processes/workload that you identified and justified in Steps 1-3 above.

- ☐ Check all local Department or Command organizational requirements, processes, designs, limits, etc.
- ☐ Choose an organizational method from the following:
  - The traditional organizational chart is formed around the functions that are necessary to provide your products/services. (For example: food, bar, wait service, administrative, supervisory, maintenance, custodial, etc.)
  - The team or project-based organizational chart is formed by depicting cross-functional teams to produce your major output--activities, events, products, and services. (For example: The catering team, night team, lunch team, entertainment team, support team, etc.)
  - Combination of both operational and team organization.
- ☐ To help you decide on which type of organization is correct for your Program, ask yourself, your staff, colleagues, network, and your immediate supervisor the following:
  - How is the Program organizationally structured now?
  - What are the strengths of the organizational setup now?
  - What are the weaknesses of the organizational setup now?
  - How well does the current structure meet the needs of our customers/patrons?
  - How well does the current structure meet the needs of our staff?
- ☐ Draft some different organizational structures and ask these questions again of the same folks about the various alternatives.
- ☐ Network with your colleagues to examine their organizational designs.
- ☐ Get feedback from all concerned regarding your proposed organizational structure.

<p><b>NOTE:</b> This step enables you to fill in names or functions/teams into the boxes on your organizational chart. The next steps will help you determine the lines between the boxes and allow everyone to see the entire organization, not just parts.</p>
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**Step 5** Determine how to allocate/assign the management/supervisory staff resources across your proposed organization chart.

**These lines connect the boxes. Consider these factors:**

- The number of staff and what they do.
- The traditional flow of work from one staff member to the next.
- The customer relationships and contact points with the staff.
- The hierarchy. The number of levels of management and supervision.
- The span of control. The number of staff members who report to one manager/supervisor.
- The decision making process. How centralized/decentralized is the control of resources and the authority to take action?

**Step 6** Determine the staffing requirements needed to perform the work processes identified in the previous steps.

- ☐ Identify what positions and how many of each position are needed to provide the activities, events, products, and services at the quality and performance level your customers/patrons expect.
- ☐ Identify what skill/knowledge is required for each of these positions and how the skill/knowledge will be acquired.
- ☐ Identify the prerequisite skill/knowledge required for each of these positions and how this prerequisite skill/knowledge will be confirmed during the application and/or interview processes.

**NOTE:**

The result of this identification process is your staffing guide. At the end of this task, you will find a number of recommended staffing/position requirements. These are based on an extensive study of Programs within and outside the Navy FFR world. Use these standards as you develop your own staffing requirements and your staffing guide. Then, if needed due to local conditions, justify to your immediate supervisor the need to adjust these standards and guidelines based on your Program's unique factors.

These published standards are categorized by sales, customer numbers and usage, the size of the base population, etc.

Your staffing requirements should follow your decisions about the following:

- What changes will be made to the environment, if any.
- What changes will be made to Program's equipment, supplies, machinery, and vehicles, if any.
- What changes will be made to the Program's activities, events, products, services and functions, if any.
- What changes will be made to Program's fees, prices, and charges, if any.
- What changes will be made to the Program's SOPs, if any.
- What changes will be made to the Program's incentive and motivation system, if any.

**Step 7** Decide what level of management/supervision is required for your organizational design based on the information from all the previous steps.

IF THE POSITION REQUIRES:	THEN THE POSITION SHOULD BE:
Planning, staffing, organizing, budgeting, reporting, overseeing, strategizing, etc.	Managerial
Scheduling, assigning, coaching, on-the-job training, evaluating, etc.	Supervisory
Implementing, reacting to situations, directing, making minor adjustments, etc.	Leading

**NOTE:**

Your decisions will determine which type of leadership (managerial, supervisory, etc.) your organization requires for each work unit/team. Your decisions will also determine the pay band/levels required to perform the tasks. Require only the minimum skills/knowledge necessary to do the job. Examine assigning one manager/supervisor/leader the responsibility of more than one work unit.

In today's environment, all businesses should strive to "flatten" their organizational structures resulting in minimum levels of management and/or supervision. This means an increase in the number of staff members that each manager/supervisor supervises/manages (the span of control). The success of this strategy is based on turning over more control and authority to non-supervisory staff members.

Consider the following as you define/refine your organization chart:

- The key decision makers are available to your customers/patrons during peak times.
- Oversight must be provided for all competitively-sourced/contracted activities, events, products, or services.
- You will need to identify additional skill/knowledge training and equipment/systems needed for the proposed organization.
- When you estimate the number of staff members supervised, use average, NOT peak period participation/revenue numbers.
- Continue involving your staff, colleagues, network, your immediate supervisor, senior FFR management, and FFR support managers, as you refine your staffing plan/ strategy.

**Step 8** Based on your preparation in Steps 1-7, and your knowledge and experience, prepare a final draft of your organization.

- ☐ Review your final draft of your organization to confirm that the design supports your Program's mission, vision, and guiding principles.
- ☐ Ensure your proposed new/revised organization and staffing guidelines:
  - Are capable of meeting/exceeding customer needs and perceptions.
  - Will **NOT** overextend your labor budget.
  - Makes best use of Civil Service personnel, if assigned.
  - Makes the best use of active duty personnel, if assigned.
  - Makes the best use of interns and volunteers, if authorized.
  - Uses flexible staff for fill-ins and peak time augmentation.
  - Uses a pool of flexible staff shared with other FFR Programs.
  - Minimizes or eliminates the need to have a supervisor and admin operations positions on duty at the same time; instead it staggers the start/end times.
  - Uses cross-trained staff members to reduce the number of hours/shifts where you must staff certain positions.
  - Merges positions to eliminate unnecessary extra positions.
  - Reviews the workload and collateral duties of supervisors/managers to eliminate unnecessary requirements.
  - Fills "skills gaps" that open in your Program from within. (Try not to hire the same skills that you or your key personnel already possess.)
  - Accomplishes recommendations/directions from Command evaluations.
  - Accomplishes required separation of functions and other needed/mandated controls.

<p><b>NOTE:</b> The tough part in this process is ensuring your economy goals through the use of part-time, flexible, and volunteer staff isn't off-set by losses from customer dissatisfaction and defections!</p>
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**Step 9** Get tentative approval for your proposed organization and staffing guidelines.

- ☐ Staff.
- ☐ Your Program's supervisors/managers.
- ☐ Your immediate supervisor.
- ☐ Applicable personnel and labor authorities.
- ☐ FFR Director.
- ☐ Region and Installation Command.

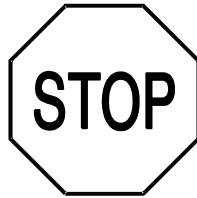
**Step 10** Test your proposed organization and staffing guide.

- ☐ Prepare and implement a new schedule on a trial basis.
- ☐ Affect all planned changes to:
  - Environment.
  - Equipment, supplies, machinery, and/vehicles.
  - Systems and procedures.
  - Incentives and motivation.
  - Skill/knowledge.
- ☐ Gather feedback from everyone affected by the change:
  - Customer.
  - Staff.
  - Program supervisors/managers.
  - Your immediate supervisor.

<p><b>NOTE:</b> Be prepared for some "hits"... All plans need a "tweak" here and there, and no matter how involved and vested everyone seemed, people resist change!</p>
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**Step 11**    Adjust and monitor.

- Return to Step 1 whenever any of the "Start Points -- Do This Task When" occur again. (They will....!)



***Congratulations! You've completed this task.***

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STAFFING GUIDELINES WORKSHEET FOR							
<i>This chart shows the minimum number of staff personnel needed for each position listed.</i>							
List your required position titles in this column.	List your major FFR Program activities, events, business lines, projects, assignments, responsibilities, etc., in spaces below. (*)						
Number of occurrences per day/wk/mo →							
<b>NOTES:</b> (*) Attach additional columns to the right edge of this worksheet if you need to list more than seven major FFR Program activities, events, business lines, projects, assignments, responsibilities, etc., in spaces below. (*)							

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# ***STAFFING GUIDELINE EXAMPLES***



**\*\*\* IMPORTANT \*\*\***

The following staffing examples are provided as MODELS; not as absolutes or requirements.

These models are based on, and drawn from, FFR managerial experience, industry standards, and examples of effective staffing from around the FFR system, world-wide.

Only you and your immediate supervisors/managers can identify, define, and justify your staffing requirements. Your decisions will be based on the law, official and local policy, customer needs and expectations, usage, environmental conditions, available APF/NAF budget, FFR Program competition, staff skill and knowledge requirements, competition for available "qualified and quality" staff, and more.

A *one-size-fits-all* staffing guideline cannot be specified for each FFR Program.

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### FOOD BEVERAGE & ENTERTAINMENT (FB&E) SERVICE STAFFING GUIDE FOR CATERING

*This chart shows the minimum number of staff personnel needed for each type catering service listed.*

TYPE SERVICE	COCKTAIL/ HORS D'OEUVRES			BREAKFAST			AMERICAN SERVICE LUNCH			AMERICAN SERVICE DINNER			BUFFET			MODIFIED BUFFET			CAFETERIA/ FAST FOOD		
Number Served	25	50	100	25	50	100	25	50	100	25	50	100	50	100	200	50	100	200	25	50	100
Cook Leader												1		1	1		1	1			
Cook	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2
Food Service Worker						1			1		1	1	1		1	1		1		1	
Waiters/Waitresses	1	2	3	1	2	3	2	2	3	2	3	4	2	3	4	2	3	4			
Bartender(s)	1	1	2				1	1	1	1	1	2	1	2	3	1	2	3			
Bus Person(s)						1	1	1	2		1	2	1	1	2	1	2	2	1	1	2
Dishwasher(s)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	1	1	2	1	1	2
Host(s)/Hostess(es)/ Cashier(s)						1		1	1	1	1	1	1	1	1	1	1	1	1	1	1

**NOTES:**

The figures in this guide are taken from industry standards. You will need to develop your own, as there are many factors that impact your Food, Beverage, and Entertainment (FB&E) staffing/labor requirements, which could include:

- Your kitchen/galley may be a great distance from the serving area.
- Your equipment may be older or newer, or you may have less or more.
- You may provide more or less service to your customers/patrons than industry averages.
- You may combine types of service.
- Your staff may be more or less experienced than industry averages.
- Your menu could be unusually haute cuisine or consist of very simple, fast food items.
- Your surges in business may be different than industry averages/norms.
- Etc.

See the next page for Catering Sales Office Staffing Guidelines.

<b>STAFFING GUIDELINES FOR CATERING SALES OFFICE BASED ON GROSS REVENUES</b>	
<b>IF REVENUES ARE:</b>	<b>THEN INDUSTRY STANDARDS SUGGEST:</b>
\$500,000	Catering Director Full-time Clerk
\$750,000	Catering Director Catering Coordinator Part-Time Clerk
\$1,000,000	Catering Director Catering Coordinator Full-Time Clerk
\$1,250,000	Catering Director Catering Sales Manager Catering Coordinator Full-Time Clerk
\$1,500,000	Catering Director Catering Sales Manager Catering Coordinator Full-Time Clerk
\$1,750,000	Catering Director Catering Sales Manager 1 Catering Sales Manager 2 Catering Coordinator Part-Time Clerk

STAFFING GUIDELINES FOR OUTDOOR RECREATION PROGRAMS							
<i>This chart shows the minimum number of staff personnel needed for each position listed.</i>							
List your required position titles in this column.	List your major FFR Program activities, events, business lines, projects, assignments, responsibilities, etc., in spaces below. (*)						
	White Water	Indoor Classes	Back Packing	Climbing Wall Classes	Climbing Wall	Rental Shop/ Retail	Canoeing
Number of occurrences per day/wk/mo →	per 3 rafts		6-12 customers/ patrons	6-10 customers/ patrons		Size Dependent	10 customers/ patrons
Lead Guide/Trip leader	1		1				1
Boatman	2						
Boatman in Training	as space permits						
Instructor		1		1			
Asst Guide			1	1	1		1
Manager						1	
Asst Manager						1	
Maintenance Worker						1-2	
Rec Aides						2-6	

**NOTES:**

- See attached notes on reverse!
- See second page of Outdoor Recreation activities, events, business lines, etc.

(Attach additional columns to the right edge of this worksheet if you need to list more than seven major FFR Program activities, events, business lines, projects, assignments, responsibilities, etc.)

## **Outdoor Recreation Trips, Classes, And Programs Staff To Participant Ratios**

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Because there are so many variables, these guidelines are not hard and fast rules. Families, competent participants, location, environmental conditions, etc., can all decrease the need for staffing. Special events, high risk activities, geography, weather, etc., can all increase the need for more staff. In any case, always follow industry standards.

### **Factors to consider when deciding your leader/guide to participant ratio:**

- Leaders:
  - Leaders vary in ability, interest, experience, competence to handle large groups, and dependability.
- Age of Participants:
  - Some age groups require more supervision than others.
- Type of Participants:
  - Male, female, coed, elderly, youth, handicapped, delinquents, hyperactive individuals, etc., may each and all require different staffing ratios.
- Geographical Area:
  - Some areas and sites are easier to oversee than others. An example is indoor instruction compared to a wilderness trip.
- Activity:
  - Canoeing requires a different type and amount of leadership than a day hike.
- Length of Activity:
  - On multiple day trips, leaders need a break from the constant pressure of leadership responsibility.
- Equipment:
  - Specialized equipment takes more staff. Usually if more equipment is needed for an activity, more leaders are needed. A good example is rafting where three rafts equal three guides, six rafts--six guides, etc.
- Maximum Numbers:
  - Maximum numbers may already be determined by the regulations of the area you are operating in, or the permit you are operating under. Most wilderness type Programs should NOT have more than 12 people in the group including the guides.

**STAFFING GUIDELINES WORKSHEET FOR OUTDOOR RECREATION PROGRAMS**

*This chart shows the minimum number of staff personnel needed for each position listed.*

***This chart shows the minimum number of staff personnel needed for each position listed.***

[illegible]

**NOTES:** • See attached notes on reverse of previous page!

(Attach additional columns to the right edge of this worksheet if you need to list more than seven major FFR Program activities, events, business lines, projects, assignments, responsibilities, etc.)

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### STAFFING GUIDELINES WORKSHEET FOR YOUTH PROGRAMS/ACTIVITIES

*This chart shows the minimum number of staff personnel needed for each position listed.*

List your required position titles in this column.	List your major FFR Program activities, events, business lines, projects, assignments, responsibilities, etc., in spaces below. (*)						
	Youth	Field Trip	Open Recreation	Multiple Site	Large Site	Med Site	Small Site
<b>Number of occurrences per day/wk/mo →</b>	15	10	20		201 >	101-200	0-100
Recreation Assistants (**)	1**	1**	1**				
Youth Program Director				1	1	1	1
Asst Program Director				1	1		
Schoolage Care Coordinator				1	1	1	
Youth Sports Coordinator (if applicable)							
Teen Coordinator				1	1		

**NOTES:** (\*\*) Minimum of two adults at all times. One of these shall be Director, Asst Director or designated representative.

OCONUS youth programs should include a Teen Coordinator.

- Attach additional columns to the right edge of this worksheet if you need to list more than seven major FFR Program activities, events, business lines, projects, assignments, responsibilities, etc.

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## STAFFING GUIDELINES WORKSHEET FOR CDC

*This chart shows the minimum number of staff personnel needed for each position listed.*

List your required position titles in this column.	List your major FFR Program activities, events, business lines, projects, assignments, responsibilities, etc., in spaces below. (*)						
	CDC	Class Rooms	Infant	Pre Toddler	Toddler	Pre School	
Number of occurrences per day/wk/mo →	112 Capacity	8	4 (16 total)	5 (20 total)	7 (28 total)	12 (48 total)	
CDPA	1						
CDC Director	1						
Lead Program Asst	2	2					
Trng & Curriculum Specialist	1						
Operations Clerk	1.5						
CDC Program Assts (Full-time employees)	16		1* 2 APF 2 NAF	1* 2 APF 2 NAF	1* 2 APF 2 NAF	1* 2 APF 2 NAF	
Flexible Employees	8	Flex staff to be hired and assigned as and where needed.					

**NOTES:** (\*) Minimum number of 2 staff per classroom

Attach additional columns to the right edge of this worksheet if you need to list more than seven major FFR Program activities, events, business lines, projects, assignments, responsibilities, etc.

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STAFFING GUIDELINES WORKSHEET FOR GOLF					
<i>This chart shows the minimum number of staff personnel needed for each position listed.</i>					
List your required position titles in this column.	List your major FFR Program activities, events, business lines, projects, assignments, responsibilities, etc., in spaces below. (*)				
	Multiple 18-Hole Sites	18-Hole Site	18-Hole Site	9-Hole Sites	
Regions/Area →	ALL	Regions 1, 2 & 8	Regions 3-7/ Overseas	ALL	
Golf Pro/Manager	1	1	1	1	
Assistant	1	1	0	0	
Rec Aide Pro Shop (note 1)	4	3	3	3	
Outside Rec Aide (note 1)	4	4	3	2	
Starter/Marshall (note 1)	3	2	1	0	
Administration	1	1	1	0	
Greens Keeper / Superintendent	1	1	1	0	Use only Greens Keeper <b>OR</b> Superintendent at 9-hole sites.
Assistant	1	0	0	1	
Foreman	1	1	0	0	
Mechanic	2	1	1	1	
Irrigation	2	1	1	1	
Tractor Operator	2	1	1	1	
Greens Keeper Leader	1	1	1	1	
Laborer	10	6	6	4	

**NOTES:** Attach additional columns to the right edge of this worksheet if you need to list more than seven major FFR Program activities, events, business lines, projects, assignments, responsibilities, etc.

Note 1 -- Some of these can be "dual-hatted" depending on local requirements..., that is, one person can do several of these jobs. **This chart does NOT include FB&E staff.**

**GOLF STAFFING NOTES:**

1. The regions are based on similarities in climate, turf grass types, facility density and cultural factors. Some Navy facilities may not be represented in these regions, but industry averages can be drawn from the listed data.

Region 1 Southern Florida  
Region 2 Southeastern United States, except south Florida  
Region 3 Northeast United States  
Region 4 Areas of East & Midwest  
Region 5 Extreme Northern United States  
Region 6 Texas and parts of the South Western United States  
Region 7 Central Northern Plains & Rockies  
Region 8 Southwest Arizona, Nevada, and California

2. Rather than drawing conclusions based on current staffing at Navy Golf facilities, the above information has been extracted from National Golf Foundation survey results. Because the report is not current, total rounds played should be adjusted by 10-15%.

3. Golf course median rounds played in the 8 regions are listed below:

Region 1 - 72,000  
Region 2 - 48,000  
Region 3 - 54,400  
Region 4 - 44,700  
Region 5 - 29,000  
Region 6 - 48,000  
Region 7 - 50,000  
Region 8 - 87,500

STAFFING GUIDELINES WORKSHEET FOR GOLF				
<i>This chart shows the minimum number of staff personnel needed for each position listed.</i>				
	Full-Time	Seasonal	Part-Time	Seasonal
<b>Region 1 - Southern Florida</b>				
Operations	6.6		10.0	
Maintenance	10.4		1.2	
Administration	1.6		.4	
<b>Totals:</b>	<b>18.6</b>		<b>11.6</b>	
<b>Labor as a % of total expense - 53%</b>				
<b>Region 2 Southeastern United States, except south Florida</b>				
Operations	3.6	3.1	4.9	2.8
Maintenance	5.9	3.8	1.8	3.4
Administration	.5	NA	NA	NA
<b>Totals</b>	<b>10.0</b>	<b>6.9</b>	<b>6.7</b>	<b>6.2</b>
<b>Labor as a % of total expense - 57%</b>				
<b>Region 3 Northeast United States</b>				
Operations	2.7	4.3	4.9	2.8
Maintenance	5.5	4.5	2.7	2.1
Administration	.8	.1	.3	NA
<b>Totals</b>	<b>9.0</b>	<b>8.9</b>	<b>7.9</b>	<b>4.9</b>
<b>Labor as a % of total expense - 54%</b>				
<b>Region 4 Areas of East and Midwest</b>				
Operations	1.2	3.1	4.2	9.3
Maintenance	2.9	5.1	2.0	3.5
Administration	.6	.2	.2	.2
<b>Totals</b>	<b>4.7</b>	<b>8.4</b>	<b>6.4</b>	<b>13.0</b>
<b>Labor as a % of total expense - 59%</b>				

## SUPPORT SERVICES JOB AID

STAFFING GUIDELINES WORKSHEET FOR GOLF				
<i>This chart shows the minimum number of staff personnel needed for each position listed.</i>				
	Full-Time	Seasonal	Part-Time	Seasonal
<b>Region 5 - Extreme North United States</b>				
Operations	1.7	3.2	NA	2.7
Maintenance	3.1	.2	NA	2.7
Administration	NA	.2	NA	NA
<b>Totals:</b>	<b>4.8</b>	<b>7.6</b>	<b>NA</b>	<b>5.4</b>
<b>Labor as a % of total expense - 51%</b>				
<b>Region 6 Texas and Parts of the South Western United States</b>				
Operations	5.0	2.7	4.2	5.1
Maintenance	6.3	4.6	1.4	2.4
Administration	.3	.1	.1	NA
<b>Totals</b>	<b>11.6</b>	<b>7.4</b>	<b>5.7</b>	<b>7.5</b>
<b>Labor as a % of total expense - 57%</b>				
<b>Region 7 Central Northern Plains and Rockies</b>				
Operations	2.4	5.9	4.4	7.1
Maintenance	3.7	8.1	4.3	3.6
Administration	.5	.4	.5	NA
<b>Totals</b>	<b>6.6</b>	<b>14.4</b>	<b>9.2</b>	<b>10.7</b>
<b>Labor as a % of total expense - 57%</b>				
<b>Region 8 Southwest Arizona, Nevada &amp; California</b>				
Operations	5.9		6.3	
Maintenance	9.2		2.4	
Administration	1.4		.4	
<b>Totals</b>	<b>16.5</b>		<b>7.1</b>	
<b>Labor as a % of total expense - 55%</b>				

**NOTES:**

1. The regions on the previous two pages are based on similarities in climate, turf grass types, facility density and cultural factors. Some Navy facilities may not be represented in these regions, but industry averages can be drawn from the listed data.
2. Rather than drawing conclusions based on current staffing at Navy Golf facilities, the above information has been extracted from National Golf Foundation survey results. Because the report is not current, total rounds played should be adjusted by 10-15%.
3. Golf course median rounds played in the 8 regions are listed below:

Region 1 - 72,000

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Region 3 - 54,400

Region 4 - 44,700

Region 5 - 29,000

Region 6 - 48,000

Region 7 - 50,000

Region 8 - 87,500

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**QUICK SERVICE  
STAFFING GUIDE**

<b>PROJECTED SALES</b>	<b>PREP HOURS</b>	<b>SERVICE HOURS</b>	<b>TOTAL HOURS</b>
\$ 50.00	0.5	1.5	<b>2</b>
\$ 100.00	1	3	<b>4</b>
\$ 150.00	1.5	4.5	<b>6</b>
\$ 200.00	2	6	<b>8</b>
\$ 250.00	2.5	7.5	<b>10</b>
\$ 300.00	3	9	<b>12</b>
\$ 350.00	3.5	10.5	<b>14</b>
\$ 400.00	4	12	<b>16</b>
\$ 450.00	4.5	13.5	<b>18</b>
\$ 500.00	5	15	<b>20</b>
\$ 550.00	5.5	16.5	<b>22</b>
\$ 600.00	6	18	<b>24</b>
\$ 650.00	6.5	19.5	<b>26</b>
\$ 700.00	7	21	<b>28</b>
\$ 750.00	7.5	22.5	<b>30</b>
\$ 800.00	8	24	<b>32</b>
\$ 850.00	8.5	25.5	<b>34</b>
\$ 900.00	9	27	<b>36</b>
\$ 950.00	9.5	28.5	<b>38</b>
\$ 1,000.00	10	30	<b>40</b>

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### BEVERAGE SERVICE STAFFING GUIDE

Position	Sales Per Shift and Customer Count								NOTES
	\$0-\$1,000	\$1,000-\$2,000	\$2,000-\$3,000	\$3,000-\$4,000	\$4,000-\$5,000	\$5,000-\$7,000	\$7,000-\$9,000	\$9,000+	
	0-95	96-190	191-285	286-380	381-475	476-665	666-860	861+	
Bartender(s)	1	2	2	3	3-4	5	6	6+	Some of the bartenders could be at beer bars to help spread crowd.
Server(s)	1	2	2	3	4	4-5	5	5+	-
Door Host(s)	1	1	1	1	2	2	2	2	Consider # of doors to be manned.
Bar Back(s)	1	2	2	3	3	3	3-4	4	-

**NOTE:** The examples shown in this section are recommendations based on sales volume and customer counts. This is one way to determine scheduling. In addition to sales dollars per shift, other items that impact staff ratios and scheduling include:

- Staff member skill levels/experience
- Size and layout of facility
- Number of access doors
- Customers' needs
- Business and safety needs
- Local policy or practice
- Location of equipment and supplies
- Business surges

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