

540.60 Example of a PMC Workload Analysis

PLANT MATERIALS CENTER
STAFF WORKLOAD ANALYSIS – FY2006

Category/Item	Manager		Asst. Mgr./ Agronomist		Secretary		Farm Foreman		Bio. Sci. Technician		Bio. Tech. (summer)		Volunteers		TOTALS	
	FTE=	1.00	FTE	1.00	FTE=	0.90	FTE=	1.00	FTE=	1.00	FTE=	0.35	FTE=	0.15		
	\$/hr.=	32	\$/h.=	23	\$/hr.=	15	\$/hr.	15	\$/hr.	11	\$/hr.	8	\$/hr.			
	Hrs.	\$	Hrs.	\$	Hrs.	\$	Hrs.	\$	Hrs.	\$	Hrs.	\$	Hrs.	\$	Hrs.	\$
Projects and Studies																
IE Antelope Bitterbrush	200	6,400	75	1,725	10	150	100	1,500	150	1,650	30	240	40	0	605	11,665
IE Thinleaf Alder	50	1,600	200	4,600	10	150	50	750	75	825	0	0	40	0	425	7,925
Evaluate Eastern Gamagrass – Forage	220	7,040	30	690	30	450	100	1,500	175	1,925	45	360	70	0	670	11,965
Spartina spartinea - dev. of sexually prop. Cv.	50	1,600	230	5,290	10	150	75	1,125	25	275	60	480	20	0	470	8,920
Nutrient Quality of Forbs/Legumes for Deer	10	320	150	3,450	15	225	50	750	30	330	30	240	20	0	305	5,315
Subtotal	530	16,960	685	15,755	75	1,125	375	5,625	455	4,705	165	1,320	190	0	2,475	45,490

Field Operations/Maintenance																
Foundation Increase - Crockett	10	320	30	690	0	0	75	1,125	100	1,100	50	400	0	0	265	3,635
Increase of Alkali Sacaton	10	320	30	690	0	0	75	1,125	100	1,100	0	0	15	0	230	3,235
Harvest Seed from PMC Breeder Blocks	20	640	50	1,150	0	0	100	1,500	150	1,650	50	400	20	0	390	5,340

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	Hrs.	\$	Hrs.	\$	Hrs.	\$	Hrs.	\$	Hrs.	\$	Hrs.	\$	Hrs.	\$	Hrs.	\$
Field Management/ Operations	50	1,600	120	2,760	15	225	450	6,750	350	3,850	200	1,600	20	0	1,205	16,785
Facilities Management																
Buildings	20	640	25	575	0	0	70	1,050	100	1,100	25	200	0	0	240	3,565
Landscape	20	640	25	575	0	0	50	750	150	1,650	125	1,000	20	0	390	4,615
Equipment	50	1,600	50	1,150	40	600	75	1,125	100	1,100	30	240	10	0	355	5,815
Repair/Maintenance of Irrigation System	0	0	10	230	0	0	100	1,500	30	330	10	80	0	0	150	2,400
Subtotal	180	5,760	340	7,820	55	825	995	14,925	1,080	11,880	490	3,920	85	0	3,225	45,130
Technology Transfer																
Develop Annual Technical Report	30	960	50	1,150	100	1,500	20	300	0	0	0	0	0	0	200	3,910
Naming and Select Release of Dotted Gayfeather	20	640	10	230	10	150	0	0	0	0	0	0	0	0	40	1,020
Assist State PAS w/ video on PMC Releases	30	960	20	460	40	600	0	0	0	0	0	0	0	0	90	2,020
Develop training to assist FOs with grass seedling	30	960	50	1,150	30	450	30	450	0	0	0	0	0	0	140	3,010
Prepare and present paper at SAAS meeting	50	1,600	0	0	5	75	0	0	0	0	0	0	0	0	55	1,675
Produce/Revise four plant guides	50	1,600	40	920	25	375	0	0	0	0	0	0	0	0	115	2,895
Prep and deliver written info to NPMC for Internet	10	320	10	230	80	1,200	0	0	0	0	0	0	0	0	100	1,750

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	Hrs.	\$\$	Hrs.	\$\$	Hrs.	\$\$	Hrs.	\$\$	Hrs.	\$\$	Hrs.	\$\$	Hrs.	\$\$	Hrs.	\$\$
Develop technical notes for FO use	30	960	50	1,150	15	225	0	0	0	0	0	0	0	0	95	2,335
Subtotal	250	8,000	230	5,290	305	4,575	50	750	0	0	0	0	0	0	835	18,615

Administration and Operation	40	1,280	10	230	5	75	0	0	0	0	0	0	0	0	55	1,585
Update PMC Long-Range Plan	40	1,280	15	345	5	75	0	0	0	0	0	0	0	0	60	1,700
Prepare Business Plan for FY00	40	1,280	40	920	0	0	0	0	0	0	0	0	0	0	80	2,200
PMC Advisory Meeting	20	640	10	230	12	180	10	150	0	0	0	0	0	0	52	1,200
Develop Workload Analysis for PMC	10	320	10	230	3	45	5	75	0	0	0	0	0	0	28	670
Update facilities & equip. replacement plan	40	1,280	10	230	5	75	5	75	2	22	2	16	0	0	64	1,698
Personnel - summer hires, performance, update EDP's	50	1,600	40	920	10	150	40	600	30	330	5	40	0	0	175	3,640
Safety - training, reviews	130	4,160	30	690	75	1,125	0	0	0	0	0	0	0	0	235	5,975
Budget - prepare, track, update	50	1,600	30	690	80	1,200	30	450	0	0	0	0	0	0	190	3,940
Procurement -bidding, purchases, tracking	15	480	15	345	15	225	15	225	15	165	5	40	0	0	80	1,480
Support EO/CR activities	25	800	25	575	25	375	25	375	25	275	5	40	0	0	130	2,440
Staff training	50	1,600	50	1,150	650	9,750	5	75	0	0	0	0	0	0	755	12,575
Office Duties- phone, filing, mail, etc.	180	5,760	145	3,335	60	900	75	1,125	35	385	5	40	5	0	505	11,545

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Procurement -bidding, purchases, tracking	15	480	15	345	15	225	15	225	15	165	5	40	0	0	80	1,480
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Staff training	50	1,600	50	1,150	650	9,750	5	75	0	0	0	0	0	0	755	12,575
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