

Assessor Playbook Top 10* Roll-Out Estimate

TOTALS	
	BOS, DTW, and SSMs
ISDS Course Cost (\$1,000 each student)	\$802,000
ISDS Course Student Labor Cost (\$1,050/hr x 3 hrs x 5 days)	\$1,219,040
Student On the Job Training (OJT) Labor Cost (\$538/hr x 16 hrs)	\$847,616
Mentor OJT Labor Cost (\$245/hr x 13 hrs)	\$649,620
Student Travel & Lodging	
(Flight, Lodging, and Per Diem 13 days)	\$2,533,318
Mentor OJT Travel & Lodging	
(Flight, Lodging, and Per Diem 7 days)	\$742,364
Estimated Variable Cost Total	\$6,484,957

FIXED COSTS	
Mentor Team ISDS Course Cost	\$15,000
Mentor Team OJT Labor Cost	\$50,400
Mentor Team Travel & Lodging	\$63,125
Estimated Fixed Cost Total	\$128,525

(b)(3) 49 U.S.C. § 114(r)

VARIABLE COSTS	
ISDS Course Cost:	This is an estimate based on a range of ISDS course cost and Student headcount. Depending on where training is held, how many students are in each class, and how much advance notice is given, the overall price of the course changes. Cost includes: training instruction and materials, course instructors' travel and lodging, and shipping of course materials.
Course and OJT Student Labor Cost:	This assumes a G Band hourly PC&B: 40 hours for 1 week course, and 16 hours of OJT per student.
Student OJT Labor Cost:	This assumes an H Band hourly PC&B: 18 hours due to 16 hours of OJT per student plus 2 overall hours of associated OJT paperwork/administrative/reporting functions.
Student Travel and Lodging 13 Days:	This accounts for 2 travel days at 75%, the week (5 days) of Classroom, 2 RDDs on site, and the week of OJT (maximum 4 hour blocks of OJT at a time)- 16 hours total OJT- 4 hours for 4 days.
OJT Mentor Travel & Lodging 7 Days:	OJT Mentor to Student is 1:1 ratio, however since student can only OJT for a maximum of 4 hours at a time, it requires 1/2 the number of Mentors to travel, and the Mentor works with 1 Student for 4 hours, then another Student for the other 4 hours of their shift.
FIXED COSTS:	In order to support Assessor Playbook Roll out to FIDO staff at the top 10 CATA Scored Airports, BOAG will need to develop a mentoring team. The team will need to be approximately 20 members, and deployable for 1-5 weeks at a time. Due to these requirements, BOAG cannot rely on the limited staff from 2 airports (DTW and BOS) to support the entire makeup of the Mentor Team. BOAG will train and mentor a team of 20 BDOs/STSMs from various airports. This group, in addition to members from BOS and DTW, will make up the Mentor Team for the Roll Out initiative.

TRAVEL	
Per Diem (per day)	\$185.00
1st Day and Last day per diem (75%)	\$138.75
Airfare	\$800.00
Cost Per Person ~ Travel	\$1,124

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