

ESL

A Subsidiary of TRW



FBIS

**TRAINING PLAN
APPENDIX A: BASIS OF ESTIMATE**

In Response to
Contract No.
84X-927700-000
(R.O.M.)

1 October 1984

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FBIS

TRAINING PLAN

R.O.M.

APPENDIX A: BASIS OF ESTIMATE

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PRELIMINARY

10.0 APPENDIX A: BASIS OF ESTIMATE

10.1 PRESENTATIONS, PERFORMANCE AND DELIVERABLES

ESL will provide the following training services as part of this project.

10.1.1 COURSE OUTLINES

Copies of the course outlines, required training equipment and training schedules will be developed and presented as part of the PDR for draft/outline versions and preliminary version including lesson plans as part of CDR. Finals will be presented after training validation.

10.1.2 BUREAU TRAINING

The following courses will be provided. The presentations will be at the FBIS field sites. Durations are for each presentation.

16 presentations of each
of the following courses:

Operator course	2 weeks
Editor course	1 day
Supervisor course	1 day
System manager course	1 day
Admin overview (1/2 day)	1 day

3 presentations of the
maintenance course

3 weeks

Maintenance and operation
course validations

4 days

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10.1.3 HEADQUARTERS TRAINING

The following courses will be presented:

System users overview presented twice	1/2 day
Admin overview presented twice	1/2 day
Data base user's course presented twice	1 week
Data base system manager course	1 day

10.1.4 TRAINING MATERIAL

Instructor guides, student guides, PE workbooks for each course will be designed, developed, and produced.

Two copies of each instructor guide will be left at each site.

A student guide and PE workbook will be given to each student.

Additional copies will be left at each site for on-going training.

The master copies of each of the above along with review copies will be delivered to the customer.

The anticipated numbers of copies are shown under the costing section.

10.1.5 VIDEO TAPE TRAINING.

Copies of each module will be sent to each site and to the headquarters.

Copies of the maintenance TOI tapes will also be sent to each site and to the headquarters.

The master copies of each of the above tapes will be deliverable to the customer.

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10.1.6 CERTIFICATES OF COMPLETION

Certificates of completion will be provided for each student.

10.2 ESTIMATES

10.2.1 PREPARATION

The estimates in the subordinate paragraphs detail the effort required to design and develop the training and materials for this project.

10.2.1.1 Video tape modules

The costs involved to design and develop the five media modules including a treatment, script, story boards, shooting, narration, editing and mastering are listed below. These costs are based on National Television Standards Code (NTSC) standard video, and the modules all being unclassified.

Terminal use,
Computer basics (two modules)

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System overview

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FBIS upgrade overview

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ESL development, support, review and management of the project would require 3 man months.

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10.2.1.2 Maintenance Transfer of Information (TOI)

The costs to prepare the maintenance Transfer of Information (TOI) tapes would require the following support. Since the actual taping would be done during a normal class, no extra time is required. However, an additional 20% maintenance class preparation is required for the instructors; tape to record the presentations; and approximately 20% additional costs for special graphic treatments of block diagrams and maintenance diagrams. Post production to select and edit the tapes produced during the presentations would also be required.

Additional prep hours
20% of Maintenance prep 2 man weeks

Additional graphic prep
20% of Graphic costs for
maintenance Student Guide 2 man weeks

Tape (Mastering)

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Post production
40 hours editing facility costs.

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1 man month internal support.

10.2.1.3 Training Needs Analysis (TNA)

ESL proposes to conduct a Training Needs Analysis (TNA). The man hours to conduct the TNA along with the validation and revision of training materials are as follows:

Operator tasks
6 man weeks
Maintainer tasks
8 man weeks
System Manager/System Supervisor/Editor tasks
4 man weeks
Hq staff
6 man weeks
Revision of materials based upon TNA verification
6 man weeks

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10.2.1.4 Preparation of Instructional Materials

ESL will prepare Course Outlines, Instructor Guides, Student Guides, and Practical Exercise Workbooks based upon the following level of effort:

Draft/Outline - 25% of total effort
 Preliminary - 60% of total effort
 Final - 15% of total effort

A draft/outline copy of all training materials will be submitted to the customer for comments prior to development of training materials. Preliminary course materials will be validated during the pilot training which will be conducted at the test-bed and alpha sites. Required revisions will then be made and final copies will be submitted to the customer. Development hours are based on a historical figure of 6.6 hours per page, with approximately 56% of the effort from the material developer. The remaining effort is support time.

10.2.1.5 Instructor Guides

ESL will prepare instructor guides for the following courses:

<u>Course</u>	<u>Pages Written/Man hours</u>
Operator Course (Bureau)	50 pages/330 hours
Editor Course (Bureau)	10 pages/66 hours
System Manager Course (Bureau)	40 pages/264 hours
Maintenance Course (Bureau)	200 pages/1320 hours
Manager/Administrative Overview Course (Bureau)	25 pages/165 hours
Supervisor Course (Bureau)	10 pages/66 hours
System Operations Overview for User/Analyst (Hqs)	25 pages/165 hours
Operation and Use of Data Base Course (Hqs)	40 pages/264 hours
Data Base Maintenance Course for System Manager (Hqs)	25 pages/165 hours
System Overview for Manager/ Administrator Course (Hqs)	25 pages/165 hours
	Total 2970 hours
Developer hours at 56% of total	1663 hours

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10.2.1.6 Student Guides

ESL will prepare student guides for the following courses:

<u>Course</u>	<u>Pages written/Man hours</u>
Operator Course (Bureau)	125 pages/825 hours
Editor Course (Bureau)	10 pages/66 hours
System Manager Course (Bureau)	40 pages/264 hours
Maintenance Course (Bureau)	200 pages/1320 hours
Manager/Administrative Overview (Bureau)	25 pages/165 hours
Supervisor Course (Bureau)	10 pages/66 hours
System Overview for User/Analyst (Hqs)	25 pages/165 hours
Operation and Use of Data Base Course (Hqs)	25 pages/165 hours
Data Base Maintenance Course for System Manager (Hqs)	25 pages/165 hours
System Overview for Manager/ Administrator Course (Hqs)	25 pages/165 hours
	Total 3366 hours
Developer hours at 56% of total	1884 hours

10.2.1.7 Practical Exercise Workbooks

ESL will prepare practical exercise workbooks* for the following courses:

<u>Course</u>	<u>Pages Written/Man hours</u>
Operator Course (Bureau)	125 pages/1031 hours
Editor Course (Bureau)	25 pages/206 hours
Maintenance Course (Bureau)	150 pages/1238 hours
Supervisor Course (Bureau)	25 pages/206 hours
Operation and Use of Data Base Course (Hqs)	60 pages/500 hours
	Total 3181 hours
Developer hours at 56% of total	1781 hours

* The Practical Exercise Workbook development will require an additional 25% (6.6 hrs/pg + .25% = 8.25 hrs/pg) effort. This additional effort is required to implement the self-paced exercises.

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10.2.1.8 Course outlines

ESL will prepare course outlines for the following courses:

<u>Course</u>	<u>Pages Written/Man hours</u>
Operator Course (Bureau)	10 pages/66 hours
Editor Course (Bureau)	5 pages/33 hours
System Manager Course (Bureau)	5 pages/33 hours
Maintenance Course (Bureau)	10 pages/66 hours
Manager/Administrative Overview (Bureau)	5 pages/33 hours
Supervisor Course (Bureau)	5 pages/33 hours
System Overview for User/Analyst (Hqs)	5 pages/33 hours
Operation and Use of Data Base Course (Hqs)	10 pages/66 hours
Data Base Maintenance Course for System Manager (Hqs)	5 pages/33 hours
System Overview for Manager/ Administrator Course (Hqs)	5 pages/33 hours
	Total 429 hours
Developer hours at 56% of total	240 hours

10.2.1.9 Instructor Preparation

Total man-hours for instructor preparation are estimated as follows:

Maintenance Courses	
2 Course Developers/Trainers	- 2 man weeks
2 Trainers	- 6 man weeks
Total	- 8 man weeks
Operations Courses	
2 Course Developers/Trainers	- 2 man weeks
2 Trainers	- 6 man weeks
Total	- 8 man weeks
Hq Training	
Course Developers/Trainers	- 2 man weeks
2 Trainers	- 6 man weeks
Total	- 8 man weeks
Total preparation time	- 24 man weeks

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10.2.2 DELIVERABLES

10.2.2.1 Video Tape Modules

The following will be deliverable:

5 modules
20 copies each



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10.2.2.2 Maintenance TOI

The following will be deliverable.

20 modules/tapes up to 1 hour long
20 copies each



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10.2.2.3 Instructor Guides

ESL will provide instructor guides for the following courses:

Operator Course (Bureau)	350 copies @ 50 pages
Editor Course (Bureau)	50 copies @ 10 pages
System Manager Course (Bureau)	50 copies @ 40 pages
Maintenance Course (Bureau)	50 copies @ 200 pages
Manager/Administrative Overview Course (Bureau)	50 copies @ 25 pages
Supervisor Course (Bureau)	50 copies @ 10 pages
System Operations Overview for User/Analyst (Hqs)	10 copies @ 25 pages
Operation and Use of Data Base Course (Hqs)	10 copies @ 40 pages
Data Base Maintenance Course for System Manager (Hqs)	10 copies @ 25 pages
System Overview for Manager/ Administrator Course (Hqs)	10 copies @ 25 pages

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10.2.2.4 Student Guides

ESL will provide student guides for the following courses:

Operator Course (Bureau)	350 copies	@ 125 pages
Editor Course (Bureau)	100 copies	@ 10 pages
System Manager Course (Bureau)	50 copies	@ 40 pages
Maintenance Course (Bureau)	100 copies	@ 200 pages
Manager/Administrative Overview (Bureau)	50 copies	@ 25 pages
Supervisor Course (Bureau)	100 copies	@ 10 pages
System Overview for User/Analyst (Hqs)	350 copies	@ 25 pages
Operation and Use of Data Base Course (Hqs)	350 copies	@ 25 pages
Data Base Maintenance Course for System Manager (Hqs)	25 copies	@ 25 pages
System Overview for Manager/ Administrator Course (Hqs)	350 copies	@ 25 pages

10.2.2.5 Practical Exercise Workbooks

ESL will provide practical exercise workbooks for the following courses:

Operator Course (Bureau)	350 copies	@ 125 pages
Editor Course (Bureau)	100 copies	@ 25 pages
Maintenance Course (Bureau)	100 copies	@ 150 pages
Supervisor Course (Bureau)	100 copies	@ 25 pages
Operation and Use of Data Base Course (Hqs)	350 copies	@ 60 pages

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10.2.2.6 Course outlines

ESL will provide course outlines for the following courses:

Operator Course (Bureau)	1 copy @ 10 pages
Editor Course (Bureau)	1 copy @ 5 pages
System Manager Course (Bureau)	1 copy @ 5 pages
Maintenance Course (Bureau)	1 copy @ 10 pages
Manager/Administrative Overview (Bureau)	1 copy @ 5 pages
Supervisor Course (Bureau)	1 copy @ 5 pages
System Overview for User/Analyst (Hqs)	1 copy @ 5 pages
Operation and Use of Data Base Course (Hqs)	1 copy @ 10 pages
Data Base Maintenance Course for System Manager (Hqs)	1 copy @ 5 pages
System Overview for Manager/ Administrator Course (Hqs)	1 copy @ 5 pages

10.2.3 PRESENTATIONS

10.2.3.1 Bureaus10.2.3.1.1 OPERATIONS TRAINING

Operations Course	3 weeks
Presentations	16
4 presentations @ 3 Instructor/ Facilitators	36 man weeks
2 presentations @ 4 Instructor/ Facilitators	24 man weeks
10 presentations @ 2 Instructor/ Facilitators	60 man weeks
Total	120 man weeks

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10.2.3.1.2 MAINTENANCE TRAINING

Maintenance Course	3 weeks	
Presentations	3	
1 presentation		
@ 3 Instructor/ Facilitators	9 man weeks	
2 presentations		
@ 4 Instructor/ Facilitators	24 man weeks	
Total		33 man weeks

10.2.3.2 Validation

Operations/Maintenance Course Validation	1 week	
Instructors/ Facilitators	3	
Total		3 man weeks

10.2.3.3 Headquarters Training

Overview, system and Data Base Courses	3 weeks	
Presentation	1	
Total	3 weeks	
Instructors/ Facilitators	3	
Total		9 man weeks

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