

Department of Human Resources (CalHR)
SELECTION DIVISION - SELECTION SERVICES PROGRAM

Date: 09/17/2021

Estimated Job Analysis Review, Examination Development, and Examination and Simulator Administration Cost Proposal

Department:	CA Board of Pilot Commissioners (BOPC) for the Bays of San Francisco, San Pablo and Suisun	Class Code:	0	Workshop Locations:	
Class Title:	Pilot Trainee Training Program	No. of Candidates In Class:	58	Exam Base (i.e. Promo, Open):	Open
Exam Tool:	Written Examination	No. of Employees In Dept:	0	No of Probation:	

PROJECT PLANNING	Hourly Rate	Estimated Consultant Hours	Cost
Project Planning	\$135.00	20	\$2,700.00
Project Kick-Off Meeting preparation w/Stakeholders			
Project Work Plan			

JOB ANALYSIS	Hourly Rate	Estimated Consultant Hours	Cost
Job Analysis Review	\$135.00	10	\$1,350.00
Review of the Existing Department Job Analysis to ensure the critical knowledge, skills, abilities and tasks have been identified for successful job performance and that the study meets State and Federal regulations.			

ASSESSMENT DEVELOPMENT	Hourly Rate	Estimated Consultant Hours	Cost
Written Examination	\$135.00	250	\$33,750.00
Consultant Hours Include:			
Review Existing Assessment Questions Draft New or Revise Questions with SMEs		Pilot Testing of Exam Review, Revise, and Finalize Assessment	
Develop Preliminary Assessment Instruments and Scoring Criteria Weighting Exam / Setting Pass Point		Finalize, and Deliver Validation Report ED Quality Review	
Simulator	\$135.00	200	\$27,000.00
Consultant Hours Include:			
criteria		Oversee the Evaluators' Role*	
* Meet with simulator evaluators contracted by the BOPC, and in coordination with CMA, orient the evaluators to the actual simulation exam and review possible grading opportunities, running several BOPC-licensees through the simulation for sample grading experience.			
QAP	\$135.00	30	\$4,050

EXAMINATION ADMINISTRATION	Hourly Rate	Estimated Consultant Hours	Cost
Written Examination Administration & Scoring	\$135.00	144	\$19,440.00
Consultant Hours Include:			
Administer exam with SMEs to confirm the utility and effectiveness of examination items			
Adjust assessment instrument and pass point accordingly			
Develop Training/Instructional Materials for Raters, Administrators, Role Players, Recorders, etc. Train Raters on Assessment and Scoring Procedures			
Develop Orientation Materials for Candidates			
Administer written examination to candidates at the Maritime Academy (maximum 50 candidates, 5 days) Proctor the Written Examination:			
Set up the testing area including numbering each seat			
Check-in each candidate and verify the identity of each candidate via picture ID Ensure each candidate signs BOPC examination security agreement			
Record contact information for call-back to simulator			
Establish a process to store candidate items not allowed in the examination room Escort candidates to the assigned seat			
Provide examination materials to candidates			
Chief proctor to provide examination instructions and break logistics Monitor candidates' breaks through sign in/sign out sheet			
Coordinate and host modified Angoff session to develop cut score for exam			
Score the written examination or assist with the inputting the test answers into scoring equipment, if available Compile and calculate candidates scores			
With approval from BOPC, finalize the list of candidates who passed the written exam and are invited to the simulator exam Provide each candidate and BOPC the notification of the examination results			
Simulator Examination Administration & Scoring	\$135.00	96	\$ 12,960.00
Consultant Hours Include:			
Make arrangements with successful written exam candidates to appear for the simulator briefing and viewing of simulation			
Schedule simulator candidates for slots to take the simulator exercise exam component. Provide CalHR emergency contact info to simulator candidates. Oversee administration of simulator examination:			
Check-in each candidate and verify the identity of each candidate via picture ID Escort candidates to the designated simulator area			
Record and document each assessment activity for delivery to BOPC			
Coordinate and supervise evaluator "hot wash" sessions following each simulation Ensure raters document performance of candidates and provide ratings of results			
Convert Scores and Rank Candidates Using Weighting Schema			
With approval from BOPC, finalize the final ranked list of eligible candidates who passed the simulator exam			
Summarize Performance of All Candidates for each Exam Component and provide BOPC with final scoring tally sheet for all candidates			

EXAMINATION ADMINISTRATION (cont.)	Hourly Rate	Estimated Consultant Hours	Cost
QAP Administration/Chair <i>*Based on 20 candidate interviews. Subject to change.</i>	\$135.00	*25	\$3,375.00
TOTAL ESTIMATED SELECTION DIVISION COSTS (Including Travel and Misc Fees)		775	\$124,985

TRAVEL & MISC FEES WORKSHEET	Rate	Unit	Cost (4 Consultants)
Consultant Travel (4 consultants)			
Car Rental (Exam Development, Examination Admin)	\$37.50	18 days	\$2,718.00
Gas/Toll/Mileage	\$0.56	959 miles	\$2150.00
Parking for 18 days	\$ 7.00	18 days	\$504.00
Per diem (Meals for 18 days)	\$54	18 days	\$3888.00
Lodging for 18 nights	\$150	18 nights	\$10,800.00
Miscellaneous: Administration Fees*			\$300.00
<small>*Reproduction (reports, orientation materials, scoring sheets, training manuals, instruction, evaluation guidelines, etc)</small>			
TOTAL ESTIMATED TRAVEL COSTS			\$20,360

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Department Responsibilities for the Entire Project:

- x Ensure the proper amount of funds (noted as the "Total Estimated Selection Division Costs") are earmarked in the Department's Interagency Agreement
- x Provide all required SMEs to attend and participate at the Written Examination workshops
- x Changes to the scope or direction of project by contracted department may result in increased fees.
- x Cost Proposal must be accepted within 120 days or be subject to re-pricing.
- x Maintain eligible list(s) and are responsible for questions about the certification process relating to the Pilot Trainee Training Program
- x Review the applications and create a list of eligible candidates who meet the minimum qualifications. BOPC staff will also notify all applicants of eligibility, and provide the initial eligible list to CalHR.
- x Coordinate with CMA to allow CalHR staff to be more involved in the simulator exercise development earlier on in the process. CMA has confirmed its willingness to do so. It will be up to BOPC to work with both CalHR and CMA staff to coordinate and facilitate the interaction.
- x Coordinate with CMA to conduct orientation of simulator examination at the Maritime Academy.
- x Provide CalHR staff with bulletin release and final filing dates.
- x Make its best efforts to obtain two copies of each book that is necessary to update the written test question bank.



We understand that CalHR cannot chair the QAP (oral interview) portion of this exam without BOPC fulfilling the regulatory obligations as described in BOPC Board Meeting minutes from 8/3/2021. Additionally, The Board on Pilot Commissioners (BOPC) will hold The California Department of Human Resources harmless and indemnified from unintentional consequences of the administration of these examinations.

Cost Estimate is accepted by:

Allen Garfinkle
Allen Garfinkle

10/18/2021