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**Note that All items in RED are very rough estimates - THIS IS A SWAG**

**Estimated FWS HSPD-12 Costs as of March 20, 2008**

**(TRAVEL COSTS TO ENROLLMENT STATIONS ARE NOT INCLUDED)**

Description	FY 2007	FY 2008	FY 2009	FY 2010	Comments
Departmental Project Mgmt and Card Charge*	\$ 910,980	\$ 646,893	\$ 581,900	Waiting on Dept.	Department working on FY 2010 estimate. If cost cannot be taken off top, cost to each region will be based on # FTEs.
Inkind Space and FTE cost for 'Shared' Station in Portland**		\$ 6,900	\$ 6,900	\$ 6,900	This assumes Portland will want to keep station for FY 09 and FY 2010, but this has not been determined yet. Note that Sacramento and Anchorage will not have enrollment stations.
GSA Registrar or FTE Cost to Run 'Shared' Station in Portland			\$ 76,092	\$ 76,092	\$76,092 per year (\$33.97 per hour) does not include travel
Volunteer Background Investigations		\$ 500	\$ 500	\$ 500	Refuges estimated 500 volunteers per year (Investigations cost \$100 each)
GS 9/11 FTE Cost for Volunteer Workload (background investigations and temporary access badges)			\$ 60,000	\$ 60,000	Refuges needs support from HR for background investigations and temporary access badges and this workload amounts to one FTE needed in HR. Also note that the 500 volunteers estimate could increase and is another reason to have this FTE.
Card Replacement Costs Assuming 10% Loss Rate		\$ 1,000	\$ 4,000	\$ 4,000	Determine cost based on 10% rate of card replacement (\$30 for each replacement card + \$12.25 shipping). Estimate based on 8,982 total employees.
Estimate 11 GS 9/11 FTEs to run activation stations for 30% of their time (if DOI solution not adequate)			\$ 660,000	\$ 660,000	Assume \$60,000 for 33 FTEs with time requirement of 30% of their time. The 'DOI Solution' will include a request for each bureau to provide FTE support for running activation and enrollment stations strategically placed around the country for DOI use only. Final estimates will be made once 'DOI Solution' completed.

Estimate Purchase of <b>60</b> Additional Activation Stations (if DOI solution not adequate)			\$ 259,560	\$ 64,860	As of February 2008, cost is \$4,326 per unit includes one year maintenance. \$1,081 per year for maintenance. (Note that cost was initially \$1,188 for first year but GSA increased cost in Feb.)
Purchase of <b>3</b> Additional Enrollment Stations (if DOI solution not adequate)			\$ 40,356	\$ 40,356	\$13,452 per year for equipment. Requires 3 year commitment.
<b>3</b> GSA Registrar or FWS FTE to Run 3 Enrollment Stations (if DOI solution not adequate)			\$ 228,276	\$ 228,276	\$76,092 per year (\$33.97 per hour) does not include travel
Registrar Training Class (if DOI solution not adequate)			\$ 9,084	\$ 9,084	2-day required class at \$3,028 per class
Purchase of <b>2</b> Additional Mobile Stations (if DOI solution not adequate)			\$ 28,000	\$ 28,000	\$14,000 per year for equipment, agency required to staff mobiles
<b>TOTAL (not including travel costs below)</b>	<b>910,980</b>	<b>\$ 655,293</b>	<b>\$ 1,954,668</b>	<b>\$ 1,178,068</b>	

\*Includes the cost of cards, and number of estimated activation and enrollment stations needed by DOI. Note that for 2008 the Department estimated bureaus will purchase a total of 25 enrollment stations and 500 activation stations. Also included for 2008 is the use of GSA's 25 mobile stations that will each make 8 stops around the country. **In February 2008, activation station costs increased to \$4,326 per unit, so number of activation stations will be lower than 500.**

\*\*Calculated based on 300 SF facility space @6,900 a yr. FTE cost not known yet - GSA is providing Registrar but it isn't clear yet how much FTE time FWS needs to provide. Note that approximately 337 employees in Portland will not have travel costs in 2008 because shared station is in Regional Office. Costs for 2009 and 2010 will depend on whether Region 1 chooses to keep enrollment station.

ESTIMATED TRAVEL MILEAGE (in miles)					
Estimated Mileage to Enrollment Centers		8,376 miles	519,621 miles (63,847 of this is air miles)	107,000 miles	Pete Langer developed estimates based on GSA's planned and operational enrollment locations. Those estimates will need to be run again once we know where DOI is going to place their additional 25 enrollment and 250 activation stations. March/April 2008, Dept will develop 'DOI Solution' that will have those locations identified. Note that 2010 number is based on approximately 500 volunteers and 500 contractors and average travel of 107 miles.

Price List for USAccess is at <http://www.fedidcard.gov/viewdoc.aspx?id=24>