Agency KM
Program Resource Estimates

This enclosure provides preliminary resource estimates for a number of short-term actions associated with the Agency KM Program where needs are currently quantifiable. The resources identified below are approximate estimates based on office size.

1a. Identify Office and Regional KM Champions

Responsibility: All offices and regions
Beginning: February 2006

Estimated Resources:
3.42 FTE in FY06, 4.56 FTE in FY07 and FY08.
(0.4 FTE per office per year for HR, NMSS, NRR, NSIR, OIS, RES, RI, RII, RIII, RIV)
(0.04 FTE per office per year for ACRS/ACNW, ADM, ASLBP, OCA, OCAA, OCFO, OE, OEDO, OGC, OI, OIP, OPA, SBCR, SECY, STP)

1b. Identify Office and Regional KM Staff Leads

Responsibility: All offices and regions
Beginning: February 2006

Estimated Resources:
3.42 FTE in FY06, 4.56 FTE in FY07 and FY08.
(0.4 FTE per office per year for HR, NMSS, NRR, NSIR, OIS, RES, RI, RII, RIII, RIV)
(0.04 FTE per office per year for ACRS/ACNW, ADM, ASLBP, OCA, OCAA, OCFO, OE, OEDO, OGC, OI, OIP, OPA, SBCR, SECY, STP)

1c. Develop KM Training and Present to the Office and Region KM Champions and Staff Leads

Responsibility:
HR Beginning: August 2006

Estimated Resources:
0.10 FTE and $40K in FY06

2a. Identify occupational priorities and critical bodies of knowledge

Responsibility: All offices and regions
Beginning: September 2006

Estimated Resources:
1.71 FTE in FY06, 2.28 FTE in FY07 and FY08.
(0.20 FTE per office per year for HR, NMSS, NRR, NSIR, OIS, RES, RI, RII, RIII, RIV)

(0.02 FTE per office per year for ACRS/ACNW, ADM, ASLBP, OCA, OCAA, OCFO, OE, OEDO, OGC, OI, OIP, OPA, SBCR, SECY, STP)

2b. Develop a consolidated list of occupational priorities and critical bodies of knowledge

Responsibility: HR
Beginning: September 2006

Estimated Resources:
0.05 FTE in FY06

3a. Identify an initial set of KM techniques

Responsibility: HR lead
Beginning: October 2006

Estimated Resources:
0.10 FTE in FY07

3b. Collect a common set of KM techniques

Responsibility: HR lead
Beginning: October 2006

Estimated Resources:
0.10 FTE in FY07 and FY08.

4a. Investigate appropriate IT/IM tools to support KM techniques

Responsibility: HR lead/OIS
Beginning: September 2006

Estimated Resources:
0.05 FTE in FY06, 0.50 FTE in FY07, and 0.70 FTE in FY08
(OIS: 0.30 FTE in FY07 and 0.50 FTE in FY08)
(HR: 0.05 FTE in FY06, 0.20 FTE in FY07 and FY08).

4b. Explore options to update the SWP database

Responsibility: HR lead/OIS
Beginning: September 2006

Estimated Resources:
0.05 FTE in FY06, 0.30 in FY07

5/6. Pilot additional KM techniques as identified and assess pilot results

Responsibility: HR lead/Offices and regions
Beginning: August 2006

Estimated Resources:
1.0 FTE and $100K in FY06, 4.0 FTE and $400K in FY07 and FY08
(0.4 FTE and $40K per pilot project).

7. Develop a Communications Plan for the Agency KM Program

Responsibility: OEDO/HR/KM Steering Committee
Due date: September 2006

Estimated Resources:
0.01 FTE in FY06

8a. Complete NRC Knowledge Center CoP software security and acceptance testing

Responsibility: HR/RES/OIS
Due Date: December 2006

Estimated Resources:
0.05 FTE in FY06 and 0.20 FTE in FY07

8b. Schedule and present pilot NRC Knowledge Center CoP software training course

Responsibility: HR
Due Date: January 2007

Estimated Resources:
0.10 FTE and $40K in FY07 and FY08

8c. Draft an interim operating instruction for chartering, standing up, and monitoring CoPs

Responsibility: OEDO/HR/KM Steering Committee
Due Date: January 2007

Estimated Resources:
0.50 FTE in FY07 (distributed across the offices and regions)

8d. Migrate pilot CoPs to the new NRC Knowledge Center

Responsibility: HR
Due Date: February 2007

Estimated Resources:
0.10 FTE in FY07

8e. Create a pilot CoP for new employees to replace the Orientation Web page

Responsibility: HR
Due Date: March 2007

Estimated Resources:
0.10 FTE in FY07

9. Develop a pilot application to use the SWP database to create an on-line Knowledge Resource Locator

Responsibility: HR lead/OIS
Due Date: March 2007

Estimated Resources:
0.05 FTE in FY06, 0.1 FTE in FY07
(OIS: 0.05 FTE in FY07)
(HR: 0.05 FTE in FY06 and FY07).

10. Identify a pilot application similar to Wikipedia for staff use

Responsibility: OEDO/KM Steering Committee/OIS
Due Date: June 2007

Estimated Resources:
$20.0K and 0.25 FTE in FY07

11. Develop a skills mentoring program

Responsibility: OEDO/KM Steering Committee/HR/SBCR
Due Date: June 2007

Estimated Resources:
0.50 FTE in FY07 (distributed across offices and regions)

12. Identify sources for knowledge capture interviewing training and support

Responsibility: HR
Due Date: June 2007

Estimated Resources:
0.05 FTE in FY07

Agency KM Program Resource Summary

Item	Description	FY06 FTE	FY06 $K	FY07 FTE	FY07 $K	FY08 FTE	FY08 $K
1a	Office and Regional KM Champions – 10 large offices	3.00	-	4.00	-	4.00	-
	Office and Regional KM Champions – 14 small offices	0.42	-	0.56	-	0.56	-
1b	Office and Regional KM Staff Leads – 10 large offices	3.00	-	4.00	-	4.00	-
	Office and Regional KM Staff Leads – 14 small offices	0.42	-	0.56	-	0.56	-
1c	Develop KM Training and Present to the Office and Region KM Champions and Staff Leads	0.10	40.0	-	-	-	-
2a	Identify occupational priorities and critical bodies of knowledge – 10 large offices	1.50	-	2.00	-	2.00	-
	Identify occupational priorities and critical bodies of knowledge – 14 small offices	0.21	-	0.28	-	0.28	-
2b	List occupational priorities and critical bodies of knowledge – HR	0.05	-	-	-	-	-
3a	Identify an initial set of KM techniques	-	-	0.10	-	-	-
3b	Collect a common set of KM techniques	-	-	0.10	-	0.10	-
4a	Investigate appropriate IT/IM tools to support KM techniques	0.05	-	0.50	-	0.70	-
4b	Explore options to update the SWP database	0.05	-	0.30	-	-	-
5/6	Pilot additional KM techniques as identified and assess pilot results	1.00	100.0	4.00	400.0	4.00	400.0
7	Develop a Communications Plan for the Agency KM Program	0.01	-	-	-	-	-
8a	Complete NRC Knowledge Center CoP software security and acceptance testing	0.05	-	0.20	-	-	-
8b	Schedule and present pilot NRC Knowledge Center CoP software training course	-	-	0.10	40.0	0.10	40.0
8c	Draft an interim operating instruction for chartering, standing up, and monitoring CoPs	-	-	0.50	-	-	-
8d	Migrate pilot CoPs to the new NRC Knowledge Center	-	-	0.10	-	-	-
8e	Create a pilot CoP for new employees to replace the Orientation Web page	-	-	0.10	-	-	-
9	Develop a pilot application to use the SWP database to create an on-line Knowledge Resource Locator	0.05	-	0.10	-	-	-
10	Identify a pilot application similar to Wikipedia for staff use	-	-	0.25	20.0	-	-
11	Develop a skills mentoring program	-	-	0.50	-	-	-
12	Identify sources for knowledge capture interviewing training and support	-	-	0.05	-	-	-
	Total	**9.91**	**140.0**	**18.30**	**460.0**	**16.30**	**440.0**