APPENDIX B

Estimated Costs

Overview. The estimated costs for the design and execution of the NRC SWP process will be based on incremental process implementation. The scale of the specific activities to be conducted will directly impact estimated costs. Estimated costs are provided for an initial-phase (FY01) and full-scale implementation of the SWP process through FY05.

NRC Labor Costs. The estimated time commitment for the NRC is based on the level of effort necessary for the successful implementation of strategic workforce planning. The following table describes estimated staff time commitments over the five-year rollout of strategic workforce planning at NRC. These time commitment estimates are approximations only and may vary during actual implementation.

Fiscal Year	NRC FTE Staffyears	
	HR	Other
Initial Phase FY2001	1.5	1.0
FY2002	2.5	2.0 – 3.0
FY2003	2.5	3.0 – 4.0
FY2004	2.5	3.0 – 4.0
FY2005	2.5	3.0 – 4.0

NRC Technology Costs. The estimated costs associated with evaluating the technologies of the various vendor candidates and of integrating the technology(ies) selected will be estimated during the initial phase of SWP process implementation. The initial software acquisitions costs have been included in the estimates on the following page.

Costs of Contracting Support. Contractors will provide consulting and implementation services to the NRC to develop, test, and implement the NRC SWP process. The estimated costs for contracted support for the initial phase of development and implementation are based on GSA HR Schedule rates for Year One and Year Two of the contract.

The follow-on phased implementation consists of using the same approach as the initial phase, but implementing it on a wider-scale

basis. Therefore, contractor support can be expected to decrease over the five-year implementation, as the SWP process becomes more sophisticated per fiscal year implementation.

The following table describes **estimated** contractor costs over the five-year rollout of strategic workforce planning at NRC. The estimates are based on assumptions about client needs and contractor support. These cost estimates are approximations only and may vary during actual implementation.

Fiscal Year	Contractor Total
Initial Phase FY2001	**$650,000**
FY2002	**$540,000**
FY2003	**$480,000**
FY2004	**$320,000**
FY2005	**$320,000**
Total	**$2,360,000**