

## **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		FY07		FY08	
		FTE	\$K	FTE	\$K	FTE	\$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	-	-	-
	<b>Total</b>	<b>9.91</b>	<b>140.0</b>	<b>18.30</b>	<b>460.0</b>	<b>16.30</b>	<b>440.0</b>