

### SOLUTION BRIEF

## BUDGET ANALYSIS, PLANNING AND FORECASTING DECISION SUPPORT FOR GOVERNMENT FINANCE MANAGEMENT



### Challenges in Finance Management

As part of the ever growing efforts by Federal and local governments to restructure, align, and better manage budgets and resources, the need for the right solution to analyze, plan, and forecast is as critical as ever. For instance, the proposed 2013 \$3.8 trillion U.S. Federal budget contains an array of budget line-items, detailed resource allocations, and guidelines for nearly 500 official agencies and departments, exemplifying the complexities and challenges of budgeting and resource management.

Budget directives also require agencies to apply more rigorous methods that focus on the outputs and outcomes of activities using goal-oriented approaches such as performance-based or outcome budgeting. These methods, however, are time-consuming to implement and manage and can be complicated to sustain.

### Current Tools May Not Be Enough

The existing agency IT infrastructure that supports budget execution, formulation, and resource data primarily relies on data outputs from core financial, compensational, and other resource management systems. This data is then often manually re-entered into MS Excel, MS Access, VBA or other custom rigid solutions to perform analysis, budgeting and reporting activities. These systems are often inadequately integrated with the main systems of record; are prone to error and difficult to maintain and adjust; offer little or no user-driven or customizable analysis; and most importantly, lack the flexibility to adapt to new or changing requirements.

This assessment brings us to an obvious conclusion: In order to overcome increasingly complex budget management challenges, government agencies need to replace their current financial management solution with a specialized decision support system that is easy to implement, learn, maintain, and automate.

### GOVERNMENT COMPTROLLER TOOLKIT

Neubrain's Government Comptroller Toolkit enables collaboration and knowledge-sharing by preserving business rules and automating workflows in a centralized environment.

It is easy to implement, learn, maintain, and automate, and is an essential financial management solution that is beneficial to all agencies.



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### What is the Government Comptroller Toolkit?

The Toolkit is a state of the art business analytics system used by budget and financial analysts, cost planners, and program managers to perform analytical, budgeting (including Congressional Budget Justification), planning, and reporting tasks:

- Loads and cleans data from any systems
- Stores data, business rules and documents
- Helps analyze and validate data
- Creates models and scenarios
- Automates workflow
- Creates forecasts and budgets
- Produces reports, 3-D graphs and dashboards
- Produces briefing slides and MS Office documents
- Powered by the next-generation COTS (Commercial Off-the-Self) software

### How Is the Toolkit Used?

The Toolkit is versatile and can be used to optimize processes and improve decision accuracy in many areas:



<b>Performance Management</b> Dashboards, Scorecards, and Strategic Plan	<b>Financial Analysis and Reporting</b> Certified Financial Statements Budget Books and Reports	<b>Cost Allocations</b> ABC Costing Forecasting Modeling Simulation	<b>Analytics on Workforce, Capital, Resources, Health Care, Supply Chain, and Other Areas</b>	<b>Congressional Budget Justification</b> Budget Formulation and Execution Performance-Based Budgeting
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### What Does the Toolkit Include?

#### Policy

- OMB guidelines
- Drivers and assumptions
- Business rules

#### Best Practices

- Cost modeling
- Budget execution tracking
- Budget formulation
- Performance management

#### Technology

- Data mappings
- Interfaces and databases
- Built-in functions and formulas
- Out-of-the-box reports
- Graphs and dashboards

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#### What Are the Benefits of the Toolkit?

- Improves budget analysis and forecasting accuracy by 90%
- Reduces cycle times by 75%
- Provides single version of truth for financial, project and resource data
- Improves data quality and auditability
- Improves continuity by preserving business processes, logic and rules in a centralized, shared environment
- Runs hypothetical simulations within minutes
- Improves analysis by reducing the need for data entry and cleansing
- Produces accurate and defensible budgets
- Dramatically improves resource management through the use of Business Intelligence and Dashboard tools



Smarter and faster - thanks to Neubrain! Today our budget personnel prepare complex Congressional Budget submissions and analysis with ease and confidence.

– Military Personnel Appropriation Manager, Air National Guard

#### ABOUT NEUBRAIN

For nearly a decade, Neubrain has provided excellent value to all of our clients, maintaining an excellent referral and client satisfaction rating while delivering solutions at a fraction of the cost and deployment time of traditional vendors.

Neubrain is a full-service solutions provider and systems integrator, managing the entire system life-cycle from strategic planning and change management to design, development, and deployment. Our solutions help manage and budget resources in excess of \$70 billion per year.

#### QUALIFICATIONS

- SBA 8(m)-certified Woman-Owned Small Business (WOSB/EDWOSB)
- Past Performance Rating: 96/100 (Open Rating, a D&B company)
- CAGE Code: 3GVN1
- NAIC Codes: 511210, 518210, 523920, 541511, 541519, 541618, 541712, 541990, 611420

#### GSA SCHEDULE (GS-35F-0536S):

- 511210 - Perpetual Software Licenses
- 518210C - Cloud and Cloud Related IT Professional Services
- 54151S - Information Technology Professional Services