

SOLUTION BRIEF

PAY AND PERSONNEL BUDGETING DECISION SUPPORT FOR HUMAN RESOURCES, BUDGET AND PROGRAM MANAGEMENT



Challenges in Pay and Personnel Budgeting

As the number of funding constraints government agencies and departments face continues to grow, it's evident accurate expenditure projections are essential in making the right decisions. This especially regins true for pay and personnel decision-makers since salaries make up the greatest portion of the expenditure budget. With slowing revenues, greater control over expenditures and a true picture of where payroll dollars are headed are important as ever.

According to a recommendation by the Government Finance Officers Association (GFOA), every department and government agency is encouraged to consider adopting practices to more effectively budget salary and wages. In addition, benefits, vacancy adjustments, and inflation are all areas to be analyzed and included into the overall projections, which would allow management to properly forecast and determine optimum pay and staffing levels.

Current Tools May Not Be Enough

The existing agency IT infrastructure that supports pay and personnell 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 brings us to an obvious conclusion:

A specialized business analytics system that's easy to implement, learn, and maintain, is an essential pay and personnel budgeting solution that benefits all organizations.



PAY AND PERSONNEL BUSINESS ANALYTICS SYSTEM

Neubrain offers a state-of-the-art business analytics solution that combines the data collected from salary and wages, benefits, inflation, vacancy adjustments, and many other variables for analysis, reporting, and forecasting, ultimately allowing for smarter compensation and personnel decisions.

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What is the Pay and Personnel Business Analytics System?

Our solution is powered by the next-generation COTS (Commercial Off-the-Shelf) software. It is ideal for organizations with a large number of personnel, dynamic workforce, and complex pay structures and plans.

The solution combines many needed features and components of pay and personnel budgeting into a single integrated framework. This approach offers faster deployment (in days and weeks) and a wide range of analytical capabilities. The solution is fully customizable to the unique needs of each organization without writing a single line of code, which guarantees ease of administration and low maintenance costs.

Our solution capabilities include:

Data Integration

- Automatically connect to any source system (ADP, DJMS, SAP, PeopleSoft, Oracle, AMS, MS Dynamics, MS Great Plains, JD Edwards, Tyler Technologies, Kronos, Deltek, Paychex, etc.) to import and export any pay and personnel related data

Personnel Tracking

- Budget for an unlimited number of employees and positions. Global data entry capability eliminates the need to enter data by individual position/employee

Personnel Categorization

- Budget for civilian or military personnel, full-time, part-time, contractors.
- Capital vs. operating classification, by funding sources, handling and controls of split funding

HR Unit vs. Budgeting Unit

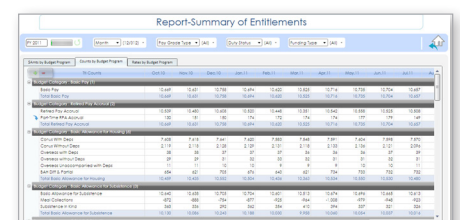
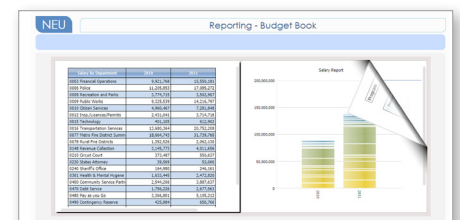
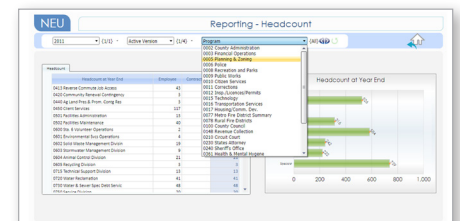
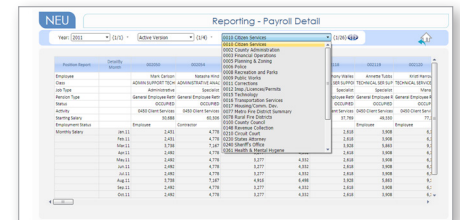
- Track positions in a Budget (Planning) Unit that may reside in a different HR (Home) Unit and positions by Program/Performance Goals

Budget Phases, Workflow, Audit, and Controls

- Budget control and auditability with custom workflows; tracking of personnel actions/counts by budget phase, off cycle and between budget years

Position Transfers

- Track and report abolished and newly created positions and their movements in and out of "Planning Units" and between budget phases



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What is the Pay and Personnel Business Analytics System?

Compensation Approaches and Global Drivers

- Ability to handle various pay plans (hourly rate, annualized pay, etc.), various types of pays, including performance-based, and to create a unique calculation methodology for each type of pay

"What if?" Modeling

- See the effects of new hires, union negotiation outcomes, merit increases, and start date changes as well as changes in economic assumptions, health care plan rates, etc.

Roll Forward/Pre-seed

- Year's pay and position model can be generated from previous years or current year forecasts

Highly Sophisticated and Flexible Calculation/Formula Engine

- Immediate calculation of pay, labor costs, benefits and other associated costs
- Create a unique calculation and forecasting methodology for each type of pay

On-cycle/Off-cycle PAR (Personnel Action Requests)

- Initiate and manage PARs, including calculation of the cost of each PAR action.

Cost Allocations and Spreads

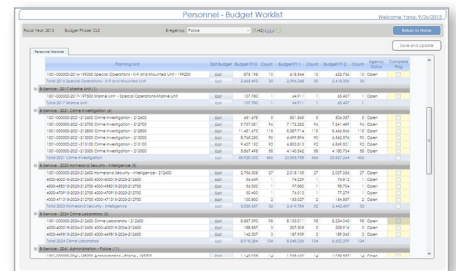
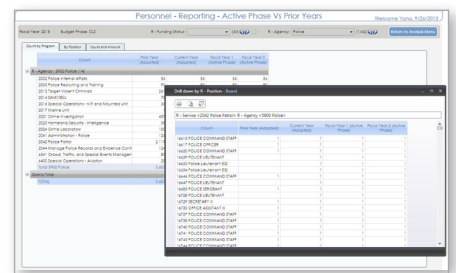
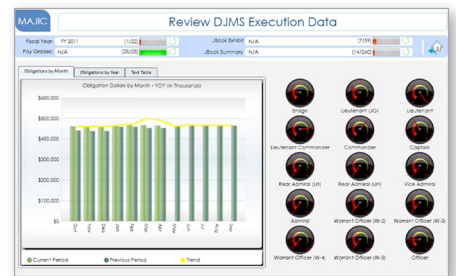
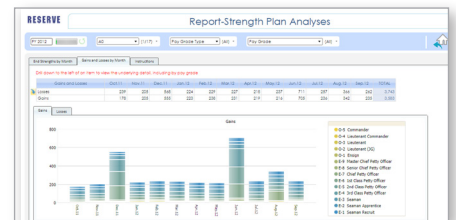
- Salaries, benefits and payroll taxes can be allocated and/or spread across all employees based on various business rules and drivers

Reporting and Performance Management

- Personnel Café-style reporting area (Shopping Cart) for ad-hoc analysis. Any report, graph or gauge can be added to the user cart, stored, edited if needed, and then organized into "books". Once created, those books offer a personal access to information that is physically distributed across different applications and databases.

Narratives and Document Handling

- Capture of narratives and ability to attach supporting documents, to link images and pictures



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Why Neubrain?

Neubrain's Pay and Personnel Budgeting solution combines data for salary and wages, benefits, inflation, vacancy adjustments, and many other variables for accurate and efficient analysis, reporting, and forecasting, allowing you to properly forecast and determine optimum pay and staffing levels for your organization. Designed to manage complex pay and personnel budgeting and forecasting, this solution gives the information needed to maintain optimal staff levels.

The solution is ideal for organizations with a large number of personnel, dynamic workforce, and complex pay structures and plans. The solution combines key pay and personnel budgeting components into a single integrated framework, providing fast deployment and a wide range of analytical capabilities. It is fully customizable to the unique needs of each organization without writing a single line of code, which guarantees ease of use and low maintenance costs.

What are Clients Saying?

“ I have worked with Neubrain for over 2 years. As the Deputy of the Personnel & Training Division responsible for building and executing the Air Force's \$25B annual Military Personnel budget, I have been intricately involved with Neubrain's efforts to completely redesign our budgetary processes. To say I have been pleased with our association would be an understatement.

Neubrain's technical expertise in applying technology tools to our budget formulation has been superlative. Not only were they able to build a model that captured complex existing estimating methodologies, they also incorporated enough flexibility to accommodate no-notice changes to formatting and presentation requirements by the Office of the Secretary of Defense (OSD) and the Office of Management and Budget (OMB). Further development of "what if" capabilities have allowed us to use the same data sources for budgeting as we do for answering the gamut of senior leader questions to provide top-notch decision support.

– BUDGET LEAD, AIR FORCE

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