

Exhibit 300 (BY2009)

PART ONE

OVERVIEW

1. Date of Submission:	2007-09-10
2. Agency:	429
3. Bureau:	00
4. Name of this Capital Asset:	Cost Accounting System
5. Unique Project Identifier:	429-00-01-01-01-2030-00
6. What kind of investment will this be in FY2009? Operations and Maintenance	
7. What was the first budget year this investment was submitted to OMB? FY2003	
8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap. The Cost Accounting System (CAS) was initially developed in an effort to complete a remediation plan to implement Statement of Federal Financial Accounting Standards (SFFAS) No. 4, Managerial Cost Accounting Concepts and Standards for the Federal Government. The system was certified for operation during the 4th QTR of FY 2002. CAS users are validated against the NRC LAN access and the CAS setup tables to insure that there is no unauthorized access. The data CAS uses is stored on a separate server encrypted at 256 Des. The data can only be accessed by those users who are mapped to the server by the administrator. CAS audit logs are verified by the CAS ISSO to insure no intrusions & unauthorized access. The Cost Accounting System enables the NRC to assign and allocate costs, trace allocation paths, & provide multidimensional analysis. This is achieved through interfacing both with HRMS system and the FFS system. The data gathered is used allocate cost across all agency programs to achieve full costing across all agency programs. The system provides managers with cost data to assist them in evaluating the performance of their programs, to capture full cost of software development projects, and to produce reports for use in the compilation of the agency quarterly financial statements. The system includes an obligation model that managers use for budget formulation decisions and Budget execution comparison. All the reports produced by CAS are verified & re-verified by the CAS operator & the administrator. The data in CAS is reconciled against the source data to insure the integrity of the data. This investment adheres to OMB Circular A-130 for Investment Management and OMB Circular A-127 for financial systems improvement, is managed by a Level 1 Certified Program Manager, & incorporates the best practices of OMB's Office of Federal Financial Management (OFFM). Security is maintained through the NRC Certification & Accreditation and Configuration Management processes. C&A of this investment is has been granted as of 08/09/2007. Risks have been identified & included in CAS Risk Management Plan & CPIC Program. Continuity of Operations is institutionalized and offsite storage of data is maintained. An Operational Analysis has performed and CAS is operating effectively. In FY2010 CAS is scheduled to be subsumed by the Core Financial System (CFS) & will be decommissioned once CFS is operational.	

9. Did the Agency's Executive/Investment Committee approve this request?

yes

9.a. If "yes," what was the date of this approval?

2007-08-29

10. Did the Project Manager review this Exhibit?

yes

11. Project Manager Name:

Jones (CAS), Kevin

Project Manager Phone:

301-415-6083

Project Manager Email:

FKJ@NRC.GOV

11.a. What is the current FAC-P/PM certification level of the project/program manager?

Mid/Journeyman-level

12. Has the agency developed and/or promoted cost effective, energy-efficient and environmentally sustainable techniques or practices for this project.

yes

12.a. Will this investment include electronic assets (including computers)?

no

12.b. Is this investment for new construction or major retrofit of a Federal building or facility? (answer applicable to non-IT assets only)

no

13. Does this investment directly support one of the PMA initiatives?

yes

If yes, select the initiatives that apply:

Budget Performance Integration

Financial Performance

13.a. Briefly and specifically describe for each selected how this asset directly supports the identified initiative(s)? (e.g. If E-Gov is selected, is it an approved shared service provider or the managing partner?)

CAS supports the budget & performance integration initiative by providing NRC managers & staff data consistent with NRC Strategic and Performance Plans by providing actual data used to compare against budgeted data. CAS provides comparative full cost financial performance information that is used by agency managers in making decisions regarding resource utilization.

14. Does this investment support a program assessed using the Program Assessment Rating Tool (PART)?

yes

14.a. If yes, does this investment address a weakness found during the PART review?

no

14.b. If yes, what is the name of the PARTed program?

High-Level Waste Repository

14.c. If yes, what rating did the PART receive?

Effective

15. Is this investment for information technology?

yes

16. What is the level of the IT Project (per CIO Council's PM Guidance)?

Level 1

17. What project management qualifications does the Project Manager have? (per CIO Council's PM Guidance)

(1) Project manager has been validated as qualified for this investment

18. Is this investment identified as high risk on the Q4 - FY 2007 agency high risk report (per OMB memorandum M-05-23)?

no

19. Is this a financial management system?

yes

19.a. If yes, does this investment address a FFMIA compliance area?

yes

19.a.1. If yes, which compliance area:

Cost accounting addresses the applicable federal accounting standards by adhering to SFFAS 4 & SFFAS 6 by providing management reports for use by office managers & by providing cost data for its software development projects.

19.b. If yes, please identify the system name(s) and system acronym(s) as reported in the most recent financial systems inventory update required by Circular A11 section 52.

Managerial Cost Accounting System (MCA)

20. What is the percentage breakout for the total FY2008 funding request for the following? (This should total 100%)

Hardware	0
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Software	6
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Services	81
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Other	14
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21. If this project produces information dissemination products for the public, are these products published to the Internet in conformance with OMB Memorandum 05-04 and included in your agency inventory, schedules and priorities?

n/a

22. Contact information of individual responsible for privacy related questions.

Name

Sandra S. Northern

Phone Number

(301) 415-6879

Title

Privacy Officer

Email

SSN@NRC.GOV

23. Are the records produced by this investment appropriately scheduled with the National Archives and Records Administration's approval?

yes

24. Does this investment directly support one of the GAO High Risk Areas?

no

SUMMARY OF SPEND

1. Provide the total estimated life-cycle cost for this investment by completing the following table. All amounts represent budget authority in millions, and are rounded to

three decimal places. Federal personnel costs should be included only in the row designated Government FTE Cost, and should be excluded from the amounts shown for Planning, Full Acquisition, and Operation/Maintenance. The total estimated annual cost of the investment is the sum of costs for Planning, Full Acquisition, and Operation/Maintenance. For Federal buildings and facilities, life-cycle costs should include long term energy, environmental, decommissioning, and/or restoration costs. The costs associated with the entire life-cycle of the investment should be included in this report.

All amounts represent Budget Authority

	PY-1 & Earlier	PY	CY
	-2006	2007	2008
Planning Budgetary Resources	0.500	0.000	0.000
Acquisition Budgetary Resources	1.611	0.000	0.000
Maintenance Budgetary Resources	1.730	0.365	0.381
Government FTE Cost	0.328	0.235	0.238
# of FTEs	2	2	2

Note: For the cross-agency investments, this table should include all funding (both managing partner and partner agencies).

Government FTE Costs should not be included as part of the TOTAL represented.

2. Will this project require the agency to hire additional FTE's?

no

3. If the summary of spending has changed from the FY2008 President's budget request, briefly explain those changes.

CAS will be subsumed by the Core Financial system replacement project in BFY 2010 so there are no operating costs reflected in BFY 2010 and beyond. If any delays The current costs reflect cost to fund CAS operations and maintenance through decommissioning. All costs associated with security and software maintenance have been accounted for in order to reduce the risk of cost overruns for the government.

PERFORMANCE

In order to successfully address this area of the exhibit 300, performance goals must be provided for the agency and be linked to the annual performance plan. The investment must discuss the agency's mission and strategic goals, and performance measures (indicators) must be provided. These goals need to map to the gap in the agency's strategic goals and objectives this investment is designed to fill. They are the internal and external performance benefits this investment is expected to deliver to the agency (e.g., improve efficiency by 60 percent, increase citizen participation by 300 percent a year to achieve an overall citizen participation rate of 75 percent by FY 2xxx, etc.). The goals must be clearly measurable investment outcomes, and if applicable, investment outputs. They do not include the completion date of the module, milestones, or investment, or general goals, such as, significant, better, improved that do not have a quantitative measure. Agencies must use the following table to report performance goals and measures for the major investment and use the Federal Enterprise Architecture (FEA) Performance Reference Model (PRM). Map all Measurement Indicators to the corresponding Measurement Area and Measurement Grouping identified in the PRM. There should be at least one Measurement Indicator for each of the four different Measurement Areas (for each fiscal year). The PRM is available at www.egov.gov. The table can be extended to include performance measures for

years beyond FY 2009.

Fiscal Year	Strategic Goal Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Planned Improvement to the Baseline	Actual Results
1	2006 Management	Mission and Business Results	Reporting and Information	Cost Management Reports are delivered to management to assist in operational analysis and budgetary decisions. These reports also support management in gaining a clean audit opinion.	0 end-users have desk-top access and ad-hoc capabilities regarding financial performance data and utilizing it for day-to-day decision making	8 end-users will have desk-top access and ad-hoc capabilities regarding financial performance data and utilizing it for day-to-day decision making	0 end-users will have desk-top access. Due to limited resources and management's intention to replace the core financial system within the next few years, it was determined that this initiative would not be pursued.
2	2006 Effectiveness	Customer Results	Automation	Provide more detailed cost information to offices. This aides offices in identifying poorly performing areas.	2 cost models and 13 reports available to customers	3 cost models and 16 reports	3 cost models and 16 reports
3	2006 Management	Processes and Activities	Compliance	New FISMA regulations are adhered to & the business continuity plan is updated & tested. FISMA materials are reviewed	Maintain compliance with governing legislation as it evolves within 7 months of issuance	Maintain compliance with governing legislation as it evolves within 6 months of issuance	C&A. completed 8/9/2007

4	2006	Effectiveness	Technology	Response Time	<p>annually to verify continued appropriate IT security measures are implemented to reduce overall risk to the government. Improve processing time for data analysis to allow management and other customers to receive data more rapidly. This allows for a faster decision making & speeds workflow in budgetary as well as statement areas</p>	<p>New performance measure for FY 06. Achieve a 2% decrease in processing time.</p>	<p>Achieve a 2% decrease in processing time.</p>	<p>Achieved a 2% decrease in processing time.</p>
5	2007	Management	Mission and Business Results	Reporting and Information	<p>Cost Management Reports are delivered to management to assist in operational analysis and budgetary decisions. These reports also support management in gaining a clean audit</p>	<p>Distribute cost management reports to within 15 days of the close of the period</p>	<p>Distribute cost management reports to within 10 days of the close of the period</p>	<p>Pending</p>

6	2007 Effectiveness	Customer Results	Automation	<p>opinion. Provide more detailed cost information to offices. This aides offices in identifying poorly performing areas.</p>	3 cost models and 16 reports	3 cost models and 17 reports	Pending
7	2007 Management and	Processes and Activities	Compliance	<p>New FISMA regulations are adhered to & the business continuity plan is updated & tested. FISMA materials are reviewed annually to verify continued appropriate IT security measures are implemented to reduce overall risk to the government.</p>	Maintain compliance with governing legislation as it evolves within 6 months of issuance	Maintain compliance with governing legislation as it evolves within 5 months of issuance	Pending
8	2007 Effectiveness	Technology	Response Time	<p>Improve processing time for data analysis to allow management and other customers to receive data more rapidly. This allows for a faster</p>	Achieve a 10% decrease in processing time	Achieve a 10% decrease in processing time	Pending

9	2008 Openness	Mission and Business Results	Reporting and Information	<p>decision making & speeds workflow in budgetary as well as statement areas</p> <p>Cost Management Reports are delivered to management to assist in operational analysis and budgetary decisions. These reports also support management in gaining a clean audit opinion. Provide more detailed cost information to offices. This aides offices in identifying poorly performing areas. New FISMA regulations are adhered to & the business continuity plan is updated & tested. FISMA materials are reviewed</p>	Distribute cost reports to within 10 business days of the close of the period.	Distribute cost management reports to within 9 business days of the close of the period.	Pending
10	2008 Effectiveness	Customer Results	Automation	<p>to offices. This aides offices in identifying poorly performing areas. New FISMA regulations are adhered to & the business continuity plan is updated & tested. FISMA materials are reviewed</p>	3 cost models and 17 reports	3 cost models and 21 reports	Pending
11	2008 Management	Processes and Activities	Compliance	<p>to & the business continuity plan is updated & tested. FISMA materials are reviewed</p>	Maintain compliance with governing legislation as it evolves within 5 months of issuance	Maintain compliance with governing legislation as it evolves within 4 months of issuance	Pending

122008	EffectivenessTechnology	Response Time	<p>annually to verify continued appropriate IT security measures are implemented to reduce overall risk to the government. Improve processing time for data analysis to allow management and other customers to receive data more rapidly. This allows for a faster decision making & speeds workflow in budgetary as well as statement areas</p> <p>Cost Management Reports are delivered to management to assist in operational analysis and budgetary decisions. These reports also support management in gaining a clean audit</p>	Achieve a 10% decrease in processing time	Achieve a 15% decrease in processing time	Pending
132009	Management Business Results	Reporting and Information	<p>Mission and Business Results</p>	Distribute cost management reports to within 9 days of the close of the period.	Distribute cost management reports to within 8 days of the close of the period.	Pending

142009	Effectiveness	Customer Results	Automation	<p>opinion. Provide more detailed cost information to offices. This aides offices in identifying poorly performing areas.</p>	3 cost models and 21 reports	3 cost models and 23 reports	Pending
152009	Management and	Processes and Activities	Compliance	<p>New FISMA regulations are adhered to & the business continuity plan is updated & tested. FISMA materials are reviewed annually to verify continued appropriate IT security measures are implemented to reduce overall risk to the government.</p>	Maintain compliance with governing legislation as it evolves within 4 months of issuance	Maintain compliance with governing legislation as it evolves within 3 months of issuance	Pending
162009	Effectiveness	Technology	Response Time	<p>Improve processing time for data analysis to allow management and other customers to receive data more rapidly. This allows for a faster</p>	Achieve a 15% decrease in processing time	Achieve a 20% decrease in processing time	Pending

decision
making &
speeds
workflow in
budgetary as
well as
statement
areas

EA

In order to successfully address this area of the business case and capital asset plan you must ensure the investment is included in the agency's EA and Capital Planning and Investment Control (CPIC) process, and is mapped to and supports the FEA. You must also ensure the business case demonstrates the relationship between the investment and the business, performance, data, services, application, and technology layers of the agency's EA.

1. Is this investment included in your agency's target enterprise architecture?

yes

2. Is this investment included in the agency's EA Transition Strategy?

yes

2.a. If yes, provide the investment name as identified in the Transition Strategy provided in the agency's most recent annual EA Assessment.

Cost Accounting System

3. Is this investment identified in a completed (contains a target architecture) and approved segment architecture?

no

4. Identify the service components funded by this major IT investment (e.g., knowledge management, content management, customer relationship management, etc.). Provide this information in the format of the following table. For detailed guidance regarding components, please refer to

<http://www.whitehouse.gov/omb/egov/>.

Component: Use existing SRM Components or identify as NEW. A NEW component is one not already identified as a service component in the FEA SRM.

Reused Name and UPI: A reused component is one being funded by another investment, but being used by this investment. Rather than answer yes or no, identify the reused service component funded by the other investment and identify the other investment using the Unique Project Identifier (UPI) code from the OMB Ex 300 or Ex 53 submission.

Internal or External Reuse?: Internal reuse is within an agency. For example, one agency within a department is reusing a service component provided by another agency within the same department. External reuse is one agency within a department reusing a service component provided by another agency in another department. A good example of this is an E-Gov initiative service being reused by multiple organizations across the federal government.

Funding Percentage: Please provide the percentage of the BY requested funding amount used for each service component listed in the table. If external, provide the funding level transferred to another agency to pay for the service.

Agency Component Name	Agency Component	Service Type	Component	Reused Component	Reused UPI	Internal or	Funding %
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		Description		Name	External Reuse?	
1	Decision Support and Planning	CAS data supports the analysis of information to be used in decision making by the agency	Business Intelligence	Decision Support and Planning	No Reuse	14
2	Auditing	CAS data supports creation of the NRC financial statement	Financial Management	Auditing	No Reuse	8
3	Extraction and Transformation	CAS supports SFFAS # 4 cost accounting reports	Data Management	Extraction and Transformation	No Reuse	5
4	Categorization	CAS allows for the classification of documents into various categories and statuses	Knowledge Management	Categorization	No Reuse	5
5	Demand Forecasting/Mgmt	CAS supports the multidimensional analysis of NRC cost data	Business Intelligence	Demand Forecasting / Mgmt	No Reuse	5
6	Resource Planning and Allocation	CAS supports making available labor cost information necessary for sound workforce and budget-performance planning	Human Capital / Workforce Management	Resource Planning and Allocation	Resource Planning and Allocation 429-00-01-01-01-2015-00 Internal	10
7	Knowledge Distribution	CAS distributes information to the system users	Knowledge Management	Knowledge Distribution and Delivery	No Reuse	2
8	Data Classification	CAS allows for the classification of data	Data Management	Data Classification	No Reuse	2
9	Mathematical	CAS supports statistical	Analysis and Statistics	Mathematical	No Reuse	1

10	Data Integration	inference based on the data that is collected and maintained CAS supports the organization of data from multiple agencies into a single source	Development and Integration	Data Integration	No Reuse	1
11	Billing and Accounting	CAS supports the charging, collection and reporting of NRC's accounts	Financial Management	Billing and Accounting	No Reuse	2
12	Information sharing	CAS supports the organization and delivery of multiple user requests	Knowledge Management	Information Sharing	No Reuse	1
13	Ad Hoc	CAS provides dynamic reporting capabilities	Reporting	Ad Hoc	No Reuse	3
14	Query	CAS provides complete search and retrieval services	Search	Query	No Reuse	1
15	Data Mart	CAS supports a cost accounting data mart	Data Management	Data Mart	No Reuse	2
16	Standardized/Canned	CAS provides preformatted reports	Reporting	Standardized / Canned	No Reuse	4
17	Data Cleansing	CAS automates removal of erroneous data from the system	Data Management	Data Cleansing	No Reuse	2
18	Pattern Matching	CAS provides conduct and context in its search capability	Search	Pattern Matching	No Reuse	2
19	Information Retrieval	CAS allows access to information	Knowledge Management	Information Retrieval	No Reuse	1
20	Expense	CAS supports	Financial	Expense	No	1

	Management	the management and reimbursement of costs paid by employees or the NRC	Management	Management	Reuse	
21	Data Exchange	CAS supports exchange of data with other agency applications	Data Management	Data Exchange	No Reuse	2
22	Activity-Based Management	CAS supports a specific set of finance-related tasks for a given objective	Financial Management	Activity-Based Management	No Reuse	1
23	Knowledge Capture	CAS facilitate the collection of data and information	Knowledge Management	Knowledge Capture	No Reuse	1
24	Loading and Archiving	CAS financial data is archived after it is no longer needed for active financial management	Data Management	Loading and Archiving	Internal	1
25	Data Warehouse	CAS stores multi-year financial information, serving as an historical database	Data Management	Data Warehouse	No Reuse	2
26	Data Recovery	CAS provides recovery services for lost data	Data Management	Data Recovery	No Reuse	1
27	Access Control	CAS assigns and manages roles for its users	Security Management	Access Control	No Reuse	2
28	Digital Rights Management	CAS supports the ownership of intellectual capital belonging to the NRC	Records Management	Digital Rights Management	No Reuse	2
29	Software	Some software	Development	Software	No	1

Development	maintenance and work is done to maintain the CAS system and to support operations and maintenance activities	Development and Integration	Reuse
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5. To demonstrate how this major IT investment aligns with the FEA Technical Reference Model (TRM), please list the Service Areas, Categories, Standards, and Service Specifications supporting this IT investment.

FEA SRM Component: Service Components identified in the previous question should be entered in this column. Please enter multiple rows for FEA SRM Components supported by multiple TRM Service Specifications.

Service Specification: In the Service Specification field, Agencies should provide information on the specified technical standard or vendor product mapped to the FEA TRM Service Standard, including model or version numbers, as appropriate.

	SRM Component	Service Area	Service Category	Service Standard	Service Specification (i.e., vendor and product name)
1	Decision Support and Planning	Service Platform and Infrastructure	Delivery Servers	Application Servers	ALG Metify 2.07
2	Auditing	Service Platform and Infrastructure	Support Platforms	Platform Dependent	COGNOS Impromptu 6.1 and Powerplay 6.61
3	Extraction and Transformation	Service Platform and Infrastructure	Database / Storage	Database	Sybase ver. 12
4	Categorization	Service Platform and Infrastructure	Delivery Servers	Application Servers	ALG Metify 2.07
5	Demand Forecasting / Mgmt	Service Platform and Infrastructure	Delivery Servers	Application Servers	ALG Metify 2.07
6	Resource Planning and Allocation	Service Platform and Infrastructure	Delivery Servers	Application Servers	ALG Metify 2.07
7	Knowledge Distribution and Delivery	Service Platform and Infrastructure	Delivery Servers	Application Servers	COGNOS Impromptu 6.1 and Powerplay 6.61
8	Data Classification	Service Platform and Infrastructure	Database / Storage	Database	Sybase ver. 12
9	Mathematical	Service Platform and Infrastructure	Delivery Servers	Application Servers	ALG Metify 2.07
10	Data Integration	Component Framework	Data Management	Database Connectivity	ODBC 5.1
11	Billing and Accounting	Service Platform and Infrastructure	Support Platforms	Platform Dependent	COGNOS Impromptu 6.1 and Powerplay 6.61
12	Information Sharing	Service Platform	Delivery	Application	COGNOS Impromptu 6.1

13	Ad Hoc	and Infrastructure Service Platform and Infrastructure	Servers Delivery Servers	Servers Application Servers	and Powerplay 6.61 COGNOS Impromptu 6.1 and Powerplay 6.61
14	Query	Service Platform and Infrastructure	Delivery Servers	Application Servers	ALG Metify 2.07
15	Data Mart	Service Platform and Infrastructure	Database / Storage	Database	Sybase ver. 12
16	Standardized / Canned	Service Platform and Infrastructure	Delivery Servers	Application Servers	COGNOS Impromptu 6.1 and Powerplay 6.61
17	Data Cleansing	Service Platform and Infrastructure	Database / Storage	Database	Sybase ver. 12
18	Pattern Matching	Service Platform and Infrastructure	Delivery Servers	Application Servers	COGNOS Impromptu 6.1 and Powerplay 6.61
19	Information Retrieval	Service Platform and Infrastructure	Delivery Servers	Application Servers	COGNOS Impromptu 6.1 and Powerplay 6.61
20	Expense Management	Service Platform and Infrastructure	Support Platforms	Platform Dependent	COGNOS Impromptu 6.1 and Powerplay 6.61
21	Data Exchange	Service Platform and Infrastructure	Database / Storage	Database	Sybase ver. 12
22	Activity-Based Management	Service Platform and Infrastructure	Delivery Servers	Application Servers	ALG Metify 2.07
23	Knowledge Capture	Service Platform and Infrastructure	Database / Storage	Database	Sybase ver. 12
24	Loading and Archiving	Service Platform and Infrastructure	Database / Storage	Database	Sybase ver. 12
25	Data Warehouse	Service Platform and Infrastructure	Database / Storage	Database	Sybase ver. 12
26	Data Recovery	Service Platform and Infrastructure	Database / Storage	Database	Sybase ver. 12
27	Access Control	Service Platform and Infrastructure	Support Platforms	Platform Dependent	Windows 2003 Server SP1
28	Digital Rights Management	Service Platform and Infrastructure	Database / Storage	Storage	Sybase ver. 12
29	Software Development	Component Framework	Business Logic	Platform Dependent	MS Visual Studio 2003/C# 2.0/Visual Basic 6.3

6. Will the application leverage existing components and/or applications across the Government (i.e., FirstGov, Pay.Gov, etc)?

no

PART THREE

RISK

You should perform a risk assessment during the early planning and initial concept phase of the investment's life-cycle, develop a risk-adjusted life-cycle cost estimate and a plan to eliminate, mitigate or manage risk, and be actively managing risk throughout the investment's life-cycle.

Answer the following questions to describe how you are managing investment risks.

1. Does the investment have a Risk Management Plan?

yes

1. a. If yes, what is the date of the plan?

2007-08-06

1. b. Has the Risk Management Plan been significantly changed since last year's submission to OMB?

no

COST & SCHEDULE

1. Was operational analysis conducted?

yes

1. a. If yes, provide the date the analysis was completed.

2007-07-31

What were the results of your operational analysis?

In the area of strategic impact and effectiveness the Operational Analysis found that the Cost Accounting System was operating effectively. The CAS achieved an ATO on 8/9/2007 and is in compliance with all applicable governing regulations in the financial management area. No intrusions have occurred to the system within the past year leading to no loss or compromise in data. In the area Customer satisfaction the operational Analysis found the following points. 1.) All reports are produced and delivered to management and customers on a timely basis to management in order for management to make effective and timely decisions. 2.) CAS currently has 3 models and seventeen reports available to users. In the area of Internal Business the Operational Analysis found the following Points. 1.) There are no budgetary constraints or issues that will effect the continued operation of the system. 2.) There have been no unexpected costs for CAS. 3.) The software that is used to operate the system is supported by the manufacturers so that no undue cost will occur due to obsolescence. 4.) The CAS was in operation 99% of the time. The Operational Analysis found the following points in the area of Innovation. 1.) Performance gains can be achieved through decreased processing time. 2.) Also there are plans to move toward a shared service provider by integrating the Cost Accounting System into the new Core Financial System (CFS) which will lead to savings for the agency in FY2010. The new core financial system (CFS) is envisioned to replace five current systems: FFS, License Fee Billing System (FEES), the Allowance/Allotment and Financial Plan (AAFP) system, the Capitalized Property System (CPS Excel) and the Cost Accounting System (CAS) to achieve further efficiencies for the agency.

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