

## PROJECT AIM STATUS UPDATE

January 1 - March 31, 2020

In the June 8, 2015, staff requirements memorandum for SECY-15-0015, "Project Aim 2020 Report and Recommendations," the Commission directed the staff to complete 19 tasks to address the U.S. Nuclear Regulatory Commission's (NRC) need to improve efficiency and agility, as well as to right-size the agency, while retaining employees with the appropriate skills to accomplish its mission and streamline processes.

The NRC staff continues to implement several projects related to Project Aim. The most notable accomplishments for the period of January through March 2020 are discussed below.

### **Project 2. Budget Execution Standardization**

Project 2 was to improve and standardize budget execution processes, reports, tools, and technology by engaging key subject-matter experts as partners with the Office of the Chief Financial Officer (OCFO) to reduce the level of effort related to these activities. The staff took planned system and reporting enhancements into account to minimize system development work not already "in the pipeline." This included specific requirements for Information Technology and Information Management budget execution. This project also involved developing mechanisms for Office Directors and Regional Administrators to oversee and manage their allowances and for lead offices to oversee the execution of business line budgets.

These defined processes, reports, tools, and technology would facilitate the following: 1) standard, consistent, and streamlined budget execution across large headquarters and regional offices; 2) ability for offices to respond to budget-execution-related requirements from OCFO and the Office of the Executive Director for Operations; 3) enhanced ability for business line leads to manage their budgets by viewing planned and actual execution data consolidated at the business line level; and 4) reduction in the number of or elimination of the cuff systems and customized reporting/tracking tools developed to support office-level budget execution.

In Fiscal Year (FY) 2020, OCFO addressed the requirements and completed its activities for Project 2 – Budget Execution Standardization by implementing the new Commitment Planning Module (CPM) with associated reporting. The CPM, a new module within the Budget Formulation System, facilitates consistent, controlled, and transparent agencywide budget execution planning and monitoring and addresses previously documented issues in the execution planning process, including the following: 1) disparate and disconnected processes, 2) key person dependencies in lieu of systematic controls, 3) hand-offs between OCFO and the Office of the Chief Information Officer (OCIO) and other offices not being well defined or controlled systematically, and 4) inability to reconcile execution data easily against formulation at appropriate levels.

All major offices and regions successfully baselined their FY 2020 contract/task order level commitment (budget execution) plans in CPM, and OCIO approved FY 2020 information technology plans in CPM. Major offices and regions continue to maintain their plans in CPM, and the FY 2020 OCFO and OCIO data calls and approvals are being completed in CPM as anticipated.