



Our HFM Journey

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Agenda

- **About DynCorp International (DI)**
- **Why HFM?**
- **DI's HFM Journey**
 - Implementation
 - Post Implementation
 - Reporting Year Change
- **What's next?**

DynCorp International

- **Global government services provider**
- **Support U.S. national security and foreign policy objectives**
- **Deliver support solutions for defense, diplomacy, and international development**
- **27,000+ employees in 36 countries**
- **Headquarters in Texas & Virginia**

Why HFM?

- **Web based tool that allows for on demand consolidations, eliminations, and translations**
- **Top side adjustments**
- **Financial Data Quality Management (FDM)**
 - For loading, validating, and mapping of data from various sources
- **Hyperion Reports**
 - Highly formatted reports
 - Drilldown capabilities
- **Smart View**
 - Ad-hoc reporting capabilities
 - Excel based
 - Compatible with Word and PowerPoint

DI's HFM Journey

- **150 HFM users**
- **Implementation**
 - Extensive training & testing
 - Live August 2010
 - Reporting structures & changes
- **Post Implementation**
 - Changed fiscal year
 - Processing improvements
- **Future**
 - EPMA
 - Additional automation

Implementation

- **Mandatory training for 100+ users**
 - Dedicated HFM help team
- **Testing**
 - Validation against test scripts
 - 2 months of parallel prior to go live
- **Data validation**
 - Many to one, now one to one relationship
 - Metadata mapping

Post Implementation

- **Quarterly training opportunities**
- **Wiki page in Sharepoint**
- **Updated organizational structures**
- **New reporting requirements – DBR**
 - Op Plan/Forecast
 - Additional reporting accounts
- **Administrative improvements**
 - Use taskflows to automate consolidation
 - User lock out during metadata updates

Reporting Year Change

- **Change from Mar 31 YE to Dec 31 YE**
- **New application**
- **New entity structures**
- **Convert and load 4 years of history**
- **New FDM instance**
- **Maintain 2 HFM applications**

All in just over one month!

What's next?

- **Op Plan/Forecast**
- **EPMA**
- **SmartView for Word & PowerPoint**
- **R&A import in SmartView**
- **Taskflow email notification**
- **Ongoing training opportunities**
- **Reporting automation**
 - Additional accounts

And the journey continues....

Contact Information

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