



_experience the commitment™



budget formulation, execution and performance management

DELIVERING BUSINESS VALUE

With Momentum®, federal agencies can manage all stages of the annual budget cycle while realizing significant benefits:

- Data sharing across all phases of the annual budget cycle for consistent single-source information
- Linkage of strategic planning, performance measurement, and budgeting for effective program management and decision-making
- Industry leading business intelligence and powerful reporting functions
- Rapid, efficient compilation and publishing of budget documents, including integration of text and graphics, to provide a polished, submission-ready budget package
- Efficient and secure budget process from request through review and adoption
- Streamlined processes with significant reduction of redundant data entry

ACHIEVING PERFORMANCE EXCELLENCE

CGI's performance management solution

Federal agencies are continuously challenged to integrate budget and performance to achieve maximum results for taxpayer dollars. With CGI's performance management solution, developed from years of public sector partnership, federal agencies obtain flexible, comprehensive support to manage their full performance management life cycles.

The Budget Formulation and Execution Line of Business (BFE LoB) initiative requires the efficient integration of budget and performance information across all phases of the annual budget cycle. Congress, OMB and the American public demand transparent and accurate accounting of how resources have been managed and what benefits have resulted from their investment. Performance and Accountability Reports, Annual Budget Requests to OMB and Congress, and new reports tracking Recovery Act spending will receive unprecedented levels of scrutiny to ensure taxpayer dollars are spent properly, program objectives and performance goals are met, and waste, fraud, and abuse is avoided. To effectively manage their resources in this evolving environment, federal agencies require state-of-the-art technology that blends with each agency's specific enterprise architecture. As part of the FSIO certified Momentum suite, the CGI solution directly supports industry best practices in budget execution, budget formulation, business intelligence, and budget book publishing in the first Enterprise-wide system designed exclusively for the Federal government. In the recently completed industry wide assessment of budget formulation and performance management solutions, the BFE LoB workgroup gave Momentum high marks in every category of assessment, with a total score of 4.6 out of 5.0. (Full results are available to federal users via the MAX Portal website.)

Integrating budget information across the performance management life cycle

The best crafted agency strategy can reach its full potential only if strategic planning and budget formulation activities are connected with budget execution. CGI's performance management solution allows for automated integration of budget and performance information across the formulation and execution stages. Momentum tightly couples these budget stages, enabling agencies to execute their strategies while using prior year actual results to inform future year budget and performance planning.

Flexible budget formulation

Momentum supports flexible formulation methodologies allowing agencies to use bottom-up, top-down, or a combination of budget call approaches. After gathering initial budget requests, agencies can perform what-if analysis, developing multiple scenarios via projections, allocations and distribution models to generate policy options for consideration, validation, and official submission.

Features

Momentum's performance management capabilities provide agencies with a flexible, end-to-end, collaborative tool for BFE LoB compliance and optimized management, including:

Seamless integration of budget formulation and execution

- _ Reuse actual obligation data as a baseline for annual budget requests or for projecting full year spending
- _ Activate budget execution through automated reuse of final approved budget levels from the formulation phase (including management of multiple continuing resolutions)
- _ Streamline processes to provide significant savings in time and effort
- _ Eliminate redundant data entry across the formulation and execution functions

Strategic planning and performance assessment

- _ Establish agency and program missions, goals, objectives, and sub-objectives, along with annual performance goals and performance measures
- _ Accurately track performance measure value targets and results
- _ Create milestones and track status toward achieving defined goals, objectives, sub-objectives, and annual performance goals
- _ By performance measure category, establish and track: input, output, efficiency, outcome, strategic outcome
- _ Automate work counts and performance goal/measure activity directly from transactions processed as a part of budget execution and from other agency systems

Budget and performance integration

- _ Store qualitative performance information and resource information in the same database
- _ Crosswalk financial information between budget activity views and strategic plan views of agency spending
- _ Display dollars spent to achieve specific results, and dollars planned for specific, targeted results
- _ View data entered directly into Momentum or imported from external systems (e.g., HR, payroll, performance tracking systems) through consistent, standard formats

Business intelligence

- _ Closely monitor key performance indicators with dynamic graphics using individualized, role-based dashboards
- _ See key business areas and goals; spot areas that need attention; drill down to see performance over time; and collaborate on recommended actions with performance scorecards
- _ Easily create, tailor, and manipulate sophisticated, polished ad hoc reports

Budget book publishing

- _ Automate compilation and publishing of performance budgets with dynamic data, integrating database records with text, charts, graphics, and photos for streamlined production; providing fast, easy updates and consistent data through all sections of the budget submission
- _ Compare multiple budget versions or updates to highlight changes

CORPORATE PROFILE

At CGI, we're in the business of satisfying clients. For 30 years, we've operated based upon the principles of owning clients' problems and delivering quality services to solve them. We define success by exceeding expectations and helping clients achieve business results.

A leading IT and business process services provider, backed by the resources and best practices of a global organization that is almost 25,000 strong, we can count as federal clients: 16 of the 24 CFO Act agencies; 66 independent commissions; all 94 court districts in the Judiciary Branch; and 11 Legislative Branch organizations.

CGI budgeting solutions are used by over 80 jurisdictions—ranging from cities and counties to entire states, boards of education, and federal agencies. We've partnered with more than 100 federal agencies to deliver strategic financial management solutions and are a leader in running back-office government operations. CGI offers practical support for today's operations, combined with strategic solutions to position agencies and organizations for the rapidly changing environment of the future.

Contact us at:

info@cgifederal.com

www.cgi.com/usfederal