

Budget formulation, execution, and performance management



Experience the commitment®

Federal agencies must integrate budget and performance data to achieve maximum results for taxpayer dollars. CGI's proprietary Momentum® performance management solution provides agencies flexible, comprehensive support to administer their full performance management life cycles.

The Budget Formulation and Execution Line of Business (BFELoB) initiative requires efficient integration of budget and performance information across all phases of the annual budget cycle. As a result, performance and accountability reports, annual budget requests to OMB and Congress, and Recovery Act spending reports receive unprecedented scrutiny. Such reports are reviewed to assess spending, determine progress against mission goals, and prevent abuse, fraud, and waste. The American public expects transparent, accurate communication about allocation of taxpayer dollars and resulting benefits.

To manage resources effectively in this demanding environment, federal agencies require proven technology that aligns with each agency's specific enterprise architecture. CGI's Momentum suite is the first enterprise-wide system designed exclusively for the federal government and is certified on government financial requirements. Momentum is built to support federal best practices in budget execution, budget formulation, business intelligence, and budget book publishing. In the most recent industry-wide assessment of budget formulation and performance management solutions, the BFELoB workgroup gave Momentum the highest overall score of all the systems assessed.

INTEGRATING BUDGET INFORMATION ACROSS THE PERFORMANCE MANAGEMENT LIFE CYCLE

Agency strategies will only reach their full potential when strategic planning and budget formulation activities are rooted in budget execution. Momentum tightly couples budget and performance information across the formulation and execution stages. This empowers agencies to execute their strategies while using prior year actual results to inform future year budget and performance planning.

Flexible budget formulation

Momentum allows agencies to use bottom-up, top-down or a combination of both budget call approaches to develop annual budget requests and operating plans. Agency headquarters and field offices submit internal requests via a web browser using configurable forms. Momentum instantly aggregates budget data organization-wide. After viewing online reports of the initial budget data gathered, agencies can examine multiple scenarios via projections, allocations



DELIVERING BUSINESS VALUE

With CGI's proprietary built-for-government solution, 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 entry

and distribution models to generate policy options for consideration, validation, and official submission.

Efficient budget execution

Robust and versatile budget configuration and control capabilities allow program managers to accomplish their missions while enforcing federal compliance. Momentum provides agencies with complete spending transparency and aggregates data in a centralized query, allowing drill-down to transaction level detail. Budget and spending controls prevent over-distribution and over-spending of funds for every spending type at every level of the budget.

Seamless integration of budget formulation and execution

Momentum streamlines the integration process to provide significant savings in time and effort. Agencies can reuse actual obligation data as a baseline for annual budget requests or for full-year spending projections. Budget execution is activated through automated loads of final approved budget data from the formulation phase (including management of multiple continuing resolutions). Finally, agencies can use Budget Formulation SaaS capabilities to streamline budget processes.

Momentum Features

Momentum's performance capabilities provide agencies with a flexible, end-to-end, collaborative tool for BFELoB compliance and optimized management.

Performance Management

- Establish agency and program missions, goals, objectives, and sub-objectives across different categories of performance measures
- Accurately track performance measure targets and results
- Automate work counts and track performance via transactions processed from other agency systems
- Crosswalk financial information between budget activity views and strategic plan views of agency spending
- Display dollars spent to achieve specific performance results and dollars planned for identified performance targets

Salary and Benefit Forecasting

- Enable detailed tracking and forecasting of agency personnel costs, including employee salaries and associated benefit costs
- Project salary and benefit related expenditures for more accurate estimations of position costs, including part-time and seasonal, and more accurate allocation to different departments, funds, programs, etc.

Business Intelligence

- Monitor key performance indicators via individualized, role-based dashboards
- See key business areas to spot areas that need attention, drill down to see performance over time, and target recommendations with performance scorecards
- Create, tailor, and manipulate sophisticated, polished ad hoc reports

Budget Book Publishing

- Automate compilation and streamline publishing of performance budgets with dynamic data, text, charts, graphics, and photos
- Provide fast, easy updates and consistent data through all sections of the budget submission
- Compare multiple budget versions or updates to highlight changes

ABOUT CGI

At CGI, we're in the business of satisfying clients.

With 68,000 professionals operating in 400 offices in 40 countries, CGI fosters local accountability for client success while bringing global delivery capabilities to clients' front doors.

Founded in 1976, CGI applies a disciplined delivery approach that has achieved an industry-leading track record of delivering 95% of projects on-time and on-budget. Our high-quality business consulting, systems integration and managed services help clients leverage current investments while adopting new technology and business strategies that achieve top and bottom line results. As a demonstration of our commitment, our client satisfaction score consistently measures higher than 9 out of 10.

We've partnered with U.S. defense, civilian, and intelligence agencies to support their mission-essential needs at every stage of program, product, and business lifecycle. As a global leader in IT and business process services, CGI offers a comprehensive portfolio of services including high-end business and IT consulting, systems integration, application development and maintenance, infrastructure management as well as more than 100 proprietary solutions for mission-critical functions.

For more information about CGI, visit www.cgi.com/momentum or email us at info@cgi.com.