



## Legislation Text

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**File #:** 21-6593, **Version:** 1

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**Department:** Purchasing

**Department Head/Elected Official:** DeWight Dopslauf

**Regular or Supplemental RCA:** Supplemental RCA

**Type of Request:** Purchase Order

**Project ID (if applicable):** N/A

**Vendor/Entity Legal Name (if applicable):** CGI Technologies and Solutions Inc.

**MWDBE Participation (if applicable):** N/A

**Request Summary (Agenda Caption):**

Request by the Office of the Purchasing Agent for approval of an OMNIA Partners Public Sector Cooperative Purchasing Program purchase on the basis of best offer meeting requirements with CGI Technologies and Solutions Inc. in the amount of \$1,649,944 for budget management software solution, implementation, training and support services for Harris County for a one year initial term, with four one-year renewal options, and the county reserves the right to discontinue negotiations and/or further negotiate with other vendors if unable to agree to an executable contract.

**Background and Discussion:**

Request for \$1,637,144 in implementation costs for County-wide budget review and preparation software. The funds for this project were requested in the General Fund budget for the ongoing licensing costs, which were approved, however the department was waiting for the completion of the RFO to request additional funding for implementation costs and project management support. The utilization of the budget software provides three key benefits:

1. Reduction in complexity for departmental input - it would provide data for creating and managing budget requests for departments.
2. Provide performance tracking - be a one stop shop for collecting performance information and displaying/reporting the data.
3. Reduce the manual effort - this would significantly reduce the effort needed to create budget files and as well as the time taken for manual data collation, review and production freeing up nearly 40 man hours 10 people within the BMD team.

**Expected Impact:**

1. Transform the County budget process to increase accountability, transparency, promote long term planning, and measure the performance of departments and their programs.

2. Ensure that all Harris County Department budgets are aligned with Commissioners Court vision and goals.
3. Build the tools and capabilities to provide multiyear, comprehensive financial projections.
4. Promote transparency through the communication of relevant, non-partisan budget, financial, and performance data to the public.
5. Create reporting and framework for more transparency and accountability in spending and progress on capital projects.

**Alternative Options:**

The move to this software will significantly reduce OMB time to collect information and data while also making the process (and data) simpler and easier to use by the various departments at Harris County. In the alternative, we would continue to use excel files as a medium to gather input, limiting the team’s time on analysis and support and directing our attention to data gathering and collation, which currently takes ~70% of the time interacting with departments during budget season. This is due to the amount of time it takes to remove errors data, run and re-run files for changes and then validate outputs. Similarly for departments, there would be a lot more administrative time required to fill the various files, with chances for error in the manual entry of information.

The stakeholders in the implementation of this will be Office of Management and Budget and Universal Services. HRRM may be included in the implementation process as well. Universal services has been an engaged partner in our discussions and will be a part of the Steering Committee and workshops.

**Alignment with Goal(s):**

- Justice and Safety
- Economic Opportunity
- Housing
- Public Health
- Transportation
- Flooding
- Environment
- Governance and Customer Service

**Prior Court Action (if any):**

Date	Agenda Item #	Action Taken

**Location:**

Address (if applicable):

Precinct(s): Choose an item.

<b>Fiscal and Personnel Summary</b>				
Service Name		FY 21-22	Estimates	
			FY 22	Next 3 FYs
<b>Incremental Expenditures</b>				
Labor Expenditures		-	-	-
Non-Labor Expenditures		-	-	-
<b>Total Incremental Expenditures</b>		-	-	-
<b>Funding Sources</b> (General Fund, PIC Fund, Debt or CP, Grants, or Other - Please Specify)				
Existing Budget	General Fund-			-
		-	-	-
		-	-	-
Total Current Budget				
Additional Budget Requested		-	-	-
		-	-	-
		-	-	-
Total Additional Budget Requested				
<b>Total Funding Sources</b>				
<b>Personnel</b> (Fill out section only if requesting new PCNs)				
Current Position Count for Service		-	-	-
Additional Positions Requested		-	-	-
<b>Total Personnel</b>		-	-	-

**Anticipated Implementation Date:** August 31, 2022 for full implementation

**Emergency/Disaster Recovery Note:** Not an emergency, disaster, or COVID-19 related item

**Contact(s) name, title, department:** Gayatri Garg, Director, Performance Analysis, Office of Management and Budget

**Attachments (if applicable):**