

City of Fort Worth, Texas

# Mayor and Council Communication

DATE: 01/23/24 M&C FILE NUMBER: M&C 24-0002

LOG NAME: 03PRIORITY BASED BUDGETING IMPLEMENTATION

SUBJECT

(ALL) Authorize Execution of a Contract with Strategic Government Resources, Inc. in an Annual Amount Not to Exceed \$385,000.00 and Authorize Three One-Year Renewal Options for the Same Annual Amount for the Continued Implementation of Priority-based Budgeting for Multiple City Departments

RECOMMENDATION:

(ALL) Authorize Execution of a contract with Strategic Government Resources, Inc. in an annual amount not to exceed \$385,000.00 and authorize three one-year renewal options for the same annual amount for the continued implementation of priority-based budgeting for multiple City departments.

DISCUSSION:

The City has been working with SGR for the past year to begin implementation of priority based budgeting (M&C 23-0059) as a foundational component of the FWLab, allowing the organization to develop budgets at multiple levels of the organization in a way that enhances strategic thinking, analytics and prioritizing resource allocation. Execution of this contract will enable the FWLab department to continue implementation of priority-based budgeting, onboarding at least an additional six departments in Fiscal Year 2024 for a total of nine. The scope of this contract includes training of FWLab and department staff on key concepts and processes, allowing for City staff to take on the implementation role over time. This partnership is an important component of the implementation of the FWLab department, as described in Budget Response 24-008 (FWLab Implementation).

This purchase has been approved as a Professional Service exemption under Chapter 252 of the Texas Local Government Code .

This agreement will begin upon execution and expire on September 30, 2024. It may be renewed for up to three one-year renewals. An administrative change order or increase may be made by the City Manager up to the amount allowed by relevant law and the Fort Worth City Code and does not require specific City Council approval as long as sufficient funds have been appropriated.

Funding is budgeted in the Other Contractual Services account within the General Fund for the FWLab Department for the purposes of implementing priority-based budgeting, as appropriated.

FISCAL INFORMATION / CERTIFICATION:

The Director of Finance certifies that upon approval of the above recommendation, funds are available in the current operating budget, as previously appropriated, in the General Fund. Prior to any expenditure being incurred, the FWLab Department has the responsibility to validate the availability of funds.

Submitted for City Manager's Office by: Reginald Zeno 8517

Originating Business Unit Head: Mark McDaniel 6222

Additional Information Contact: