Budget Submission Systems: BAT and CIIS

Why Are There Only Two Budgeting Systems Rather Than Three?

For the FY 2014-15 operating budget development process you will no longer be using the Automated Budget Development System (ABDS) and the Resourcing For Results Online (RFRO) system to develop your budget but rather instead, you will be using for the first time, the Budgeting Analysis Tool (BAT). As it relates to your capital budget development, you will continue to use the Capital Improvement Information System (CIIS)

Important:

> **Departments must update information in both systems as changes occur throughout the budget development process.**

Budgeting Analysis Tool (BAT)

BAT which was rolled out to the County on December 16, 2013, is a budget planning and development application that will serve as an all-in-one solution for forecasting, preparing, monitoring, and reporting on departmental budgets thus eliminating the need for ABDS and RFRO. One of the unique features BAT offers is the elimination of dual entries which was required in the past when using ABDS and RFRO to develop your budget. The information captured in BAT during the budget development process is used to produce the Proposed and Adopted Budget and Multi-Year Capital Plan, therefore the information captured and entered in the system must be accurate.

BAT's key functions and features will help:

- Create transparency by enabling users to view division budget information prior to inputting data into the system
- Automate updates to tables of organization, manage position vacancies, automatically calculate salary and fringe costs
- Streamline the preparation of budget books, reports and committee presentations

Detailed instructions on how to enter data into the new BAT system can be found on line at:
http://www.miamidade.gov/budget/library/budget-analysis-tool.pdf

Capital Improvements Information System (CIIS)

CIIS is used to prepare the County's Multi-Year Capital Plan. CIIS is a web-based project management tool used to monitor schedule and related cost information and other associated details for capital projects countywide.   In addition, it is used to monitor and track all capital projects for the Building Better Communities General Obligation Bond Program (BBC-GOB) and the Quality Neighborhood Improvement Program (QNIP).

The information captured in CIIS during the budget development process is also used to directly produce the Proposed and Adopted Budget and Multi-Year Capital Plan, therefore the information entered in CIIS must contain accurate past expenditures and realistic projected cash flows needed to complete projects.

Detailed instructions on how to enter data into the CIIS system can be found in Appendix H of this manual.

Access to BAT and CIIS

To obtain access to either BAT or CIIS, contact your department's OMB Budget Analyst. Please provide your OMB Budget Analyst with the names those individuals you wish to grant access along with their user and computer ID and desired password.