
From: Moon, Jennifer (OMB)
<Jennifer.Moon@miamidade.gov> **Sent:** Tuesday, December 1,
2020 2:49 PM
To: (OMB) Budget Analyst Staff <OMB-BAS@miamidade.gov>
Subject: FW: FY 2021-22 Budget Development Process

From: Moon, Jennifer (OMB)
Sent: Tuesday, December 1, 2020 2:47 PM
To: (MetroNet) Department Directors <MN-DEPTDIR@miamidade.gov>; (OMB) Departmental Budget Liaison
<OMB-DBL@miamidade.gov>
Cc: (Office of the Mayor) Senior Staff <MAYOR-SSTAFF@miamidade.gov>; (MetroNet) Department Secretaries
<MN-DS@miamidade.gov>
Subject: FY 2021-22 Budget Development Process

This year marks an important milestone for the County. The FY 2021-22 Proposed Budget will be developed in the newly reimplemented Budget Analysis Tool (BAT) which is now part of the larger *INFORMS* system using the new general ledger (PeopleSoft) account structure for both the operating and capital budgets.

The FY 2021-22 Budget Development Manual and the appendices describing personnel assumptions, department rates for services, funding model information, etc. will be posted directly on the Office of Management and Budget (OMB) FY 2021-22 Budget Development webpage to ensure it is always the most up-to-date information. The following link opens this year's Budget Manual and Appendices: [FY 2021-22 Budget Development Process](#)

In addition, we now have a new Scorecard application will allow users to run reports that display your traditional scorecard as well as a new 'Resilience Scorecard' containing measures identified through the business planning process. Detailed steps for identifying specific measures are included in the business plan instructions. Of course, OMB staff is available to assist as needed.

We will be opening the BAT and Peoplesoft/CBAT systems to Departments on **January 4, 2021** and will offer BAT and CBAT training sessions beginning on December 7, 2020. Please review the training schedule at the link above and have staff sign up for the appropriate training session.

As in prior years, Departments are to prepare a single submission that incorporates both capital and operating resource needs. Please include appropriate OMB staff in as much of your internal budget development process as you feel comfortable. **Your Proposed Budget submission and final approved Business Plan are due on March 8, 2021.** Confirmation of your completed operating and capital combined submission should be sent via e-mail to both your OMB budget analyst and to the Budget Director.

Thank you in advance for your cooperation and OMB staff is looking forward to working with you and your staff throughout the preparation of the FY 2021-22 Proposed Budget and Multi-Year Capital Plan.

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