

MultCo Budget Bulletin

January 11, 2021 - First Edition

Welcome to the 1st edition of the Multco Budget Bulletin. The Central Budget Office (CBO) is trying this new approach to help keep you informed about the FY 2022 budget process. You will regularly receive the "Multco Budget Bulletin" to provide you with important information, updates, and reminders for all phases of the countywide budget process. If you have any suggestions for this communication, we would love to hear from you; our contact information is below.

**Upcoming
Countywide Dates**

- **Jan. 19-29th**
Dept. meetings with Chair
- **Feb. 1st**
History Crosswalks to CBO
- **Feb. 12th**
Dept. Budget Submissions to CBO
- **Feb. 26th**
Program Offers Posted to Website

County Budget Process - Where are we Now?

Right now the county is in the **department** planning and development phase of the budget process, this corresponds to the light blue box below. Department budgets are due to the CBO on **February 12th**.

COUNTYWIDE BUDGET PROCESS TIMELINE



New! for FY 2022 - Equity Tools and Resources Now Available

When the Chair released her budget guidance for FY 2022, she laid out a vision for how we can better integrate and embed equity practice and analysis into our budget planning. Guidance and resources intended to help you can be found here: <https://multco.us/budget/fy-2022-budget-manuals-forms-calendars-and-other-resources>

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Upcoming Activities

FY 2022 History Crosswalk Exercise - Due February 1st

CBO Analysts recently sent an Excel file and instructions to Department Business Managers. This file will be used to populate the budget history FY 2021 column of the expense, revenue and FTE information, which is on the 2nd page of all program offers; an example is shown below.

Revenue/Expense Detail				
	Adopted General Fund	Adopted Other Funds	Department Sandbox General Fund	Department Sandbox Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$1,722,568	\$0	\$1,816,092	\$0
Contractual Services	\$55,159	\$0	\$55,159	\$0
Materials & Supplies	\$99,251	\$0	\$99,251	\$0
Internal Services	\$253,892	\$0	\$253,892	\$0
Total GF/non-GF	\$2,130,870	\$0	\$2,224,394	\$0
Program Total:	\$2,130,870		\$2,224,394	
Program FTE	10.00	0.00	10.00	0.00
Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

FY 2021 Supplemental Budget - Coming Soon

The FY 2021 Supplemental budget process will kick off next week. If you believe that your department needs a budget change that must be made in a supplemental budget, you will be given an opportunity to work with your CBO Budget Analyst to develop your submission. Instructions will be sent soon.

Updates and Reminders

Budget Kickoff Video Available

Thank you to all of you who joined our virtual budget kickoff meeting on December 16th. If you were unable to attend, or would like to review the information presented, videos of the meeting are available here:

<https://multco.us/budget/fy-2022-budget-manuals-forms-calendars-and-other-resources>

On-Demand Qwestica Training is Available

The Budget Office has its own Youtube channel. The instructional videos can be accessed through the Qwestica link on the [Ulearn](#) site. We are adding videos and instructional content weekly. If you can't find what you need, please contact your CBO analyst.

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FY 2022 Budget Manual - Minor Updates

An updated version of the FY 2022 Budget Manual is now available on our website. There were two minor changes: (1) on p. 20, the link to the FY 2022 indirect rates (which is now live) has been corrected to <https://commons.multco.us/fiscal-compliance/fy22-indirect-cost-rates-and-countywide-cost-allocation-plan>; and (2) on p. 141, a bullet has been added to the Style Guide asking that you use all caps for COVID-19 (and refer to it that way, rather than coronavirus, SARS-CoV-2, etc.).

Budget Office Contact Information

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