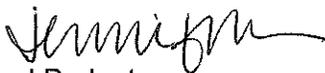


# Memorandum

MIAMI-DADE  
COUNTY

**Date:** November 30, 2012

**To:** Department Directors

**From:** Jennifer Moon, Director   
Office of Management and Budget

**Subject:** FY 2013-14 Proposed Budget and Multi-Year Capital Plan Submission Manual

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It is hard to believe it is already time to begin the FY 2013-14 budget development process. This year's process is going to be different and better. In order to place more emphasis on the relationship between the operating budget and the capital budget, departments will prepare a single submission that incorporates both capital and operating resource needs. As you prepare your submission, please include appropriate OMB staff in as much of your internal budget development process as you feel comfortable. **Your budget submission and final approved Business Plan are due on February 8, 2013.**

A new Budget Submission Manual has been developed to not only support linkages between the strategic planning, business planning, and budget development processes but to facilitate the strengthened relationship between the capital and operating budgets. The manual describes the budget development process, the information requested, and the role of the department in the entire process. Proposed changes in service should be represented by changes in results.

Included with the manual, you will find a copy of the OMB Budget Style Guide to provide guidelines regarding how to develop departmental narratives for the Proposed Budget document. The formatting guidelines included will provide consistency among departmental narratives to create a standard voice for the overall document. In addition, the Supplement provides detailed information on how to enter base budget information into the County's budget development systems.

The Capital Projects Budget Module in the Capital Improvements Information System (CIIS) will be operational as of December 10, 2012 and should be used to collect all capital project information (both funded and unfunded). Automated Budget Development System (ABDS) will be operational as of December 10, 2012 for purposes of developing and preparing your department's line item operating budget. Resourcing for Results Online (RFRO) will be operational as of January 7, 2013 to develop your department's proposed FY 2013-14 Combined Budget Submission. Please note that your department's budget submission is not complete until all data has been entered into RFRO. Information in all three of these systems should be continually updated to reflect changes as they occur throughout the budget development process.

Budget development training, revised to reflect the combined budget submission, will be held on the follow dates December 3, 10, 17 and January 3, 4, 8 through 10, and 14, 16, 18, and 23. I encourage all staff involved in the budget development process participate in this training.

**Again, Budget submissions for all departments are due February 8, 2012.** Confirmation of your completed operating combined submission should be sent via e-mail to your OMB budget analyst and me. Publicly noticed budget presentation meetings will be scheduled beginning in February and the process followed will be similar to last year.

Thank you in advance for your cooperation and I look forward to working with you and your staff throughout the preparation of the FY 2013-14 Proposed Budget and Multi-Year Capital Plan. Please contact me for any questions or concerns you might have during the budget development process.

Attachments

c: Honorable Carlos A. Gimenez, Mayor  
Honorable Joel Brown, Chief Judge, Eleventh Judicial Circuit  
Honorable Harvey Ruvin, Clerk of Courts  
Honorable Katherine Fernandez Rundle, State Attorney  
Honorable Carlos Martinez, Public Defender  
Pedro Garcia, Property Appraiser  
Carlos Migoya, President and CEO, Public Health Trust  
Robert A. Cuevas, Jr., County Attorney  
Joseph Centorino, Director, Commission on Ethics and Public Trust  
Christopher Mazzella, Inspector General  
Edward Marquez, Deputy Mayor  
Office of the Mayor Senior Staff  
Charles Anderson, Commission Auditor  
OMB Staff