

Moon, Jennifer (OMB)

To: (MetroNet) Department Directors <MN-DEPTDIR@miamidade.gov>
Cc: (OMB) Departmental Budget Liaison; (Office of the Mayor) Senior Staff; (MetroNet) Department Secretaries; (OMB) Budget Analyst Staff
Subject: FY 2015-16 Budget Development Process



Believe it or not, it's time to begin the FY 2015-16 budget development process.

Follow this link to open this year's Budget Manual: <http://www.miamidade.gov/budget/fy15-16-budget-development.asp>

Last year we introduced the Budgeting Analysis Tool (BAT). Thank you to all who assisted throughout the implementation process and participated not only in the Leadership Council but also helped to test the new software. As a result of your feedback, the system has been improved considerably. New features and functionality have been added that make the BAT system easier to navigate and understand.

Departmental staff has begun receiving refresher training in BAT and if any new users were identified by your department they are being trained in the basics of BAT and given the opportunity to earn their "BAT Wings." We truly feel this year will be much smoother as our transition to deliver a truly exceptional BAT system continues.

A new and exciting feature of the BAT system is the implementation of the Capital Budgeting Analysis Tool (CBAT) which replaces the budget module of the Capital Improvements Information System (CIIS). A comprehensive training in CBAT will be provided to users as we move forward in the budgeting process.

As we continue the same process as the last two years, departments will 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 budget submission and final approved Business Plan are due on February 9, 2015. Confirmation of your completed operating and capital combined submission should be sent via e-mail to your OMB budget analyst and me.

Thank you in advance for your cooperation and I look forward to working with you and your staff throughout the preparation of the FY 2015-16 Proposed Budget and Multi-Year Capital Plan. Please contact me for any questions or concerns you might have during the budget development process. Have a wonderful holiday season.

Jennifer Moon
Budget Director
Office of Management and Budget
(305) 375-5143 ofc
(305) 375-5168 fax
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