

## **Moon, Jennifer (OMB)**

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**From:** Moon, Jennifer (OMB)  
**Sent:** Tuesday, November 24, 2015 4:18 PM  
**To:** (MetroNet) Department Directors  
**Cc:** (OMB) Budget Analyst Staff; (OMB) Management Planning & Performance Analysis; (OMB) Departmental Budget Liaison; (Office of the Mayor) Senior Staff; Luciani, Erika (OMB)  
**Subject:** FY 2016-17 Budget Development Process

It's almost Thanksgiving so...it must be time to begin the FY 2016-17 budget development process!!!!

Follow this link to open this year's Budget Manual: <http://www.miamidade.gov/budget/fy16-17-budget-development.asp>

We made more improvements to the Budgeting Analysis Tool (BAT) and introduced the Capital budgeting system – CBAT – last year. Thank you to everyone who assisted throughout the implementation process and participated not only in the Leadership Council but also helped to test the new software. We have added more new features and functionality so that the BAT system is easier to navigate and understand. We will be holding a kick-off meeting with your departmental budget liaisons on **December 3, 2015 at 2 pm** in conference room 18-3 and 18-4 at the Stephen P. Clark building to showcase some of the changes we have made to the system.

BAT and CBAT training begin **December 7, 2015**. Please review the training schedule in the budget manual at the link above and be sure to have staff sign up for the appropriate training session. Training is still very important as the system continues to mature.

As we have done for the past few 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 and signed Business Plan are due on **February 8, 2016**. 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 2016-17 Proposed Budget and Multi-Year Capital Plan. Please contact me for any questions or concerns you might have during the budget development process. Happy Thanksgiving!

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