
From: Moon, Jennifer (OMB)
Sent: Tuesday, November 21, 2017 4:03 PM
To: (MetroNet) Department Directors; (Office of the Mayor) Senior Staff
Cc: (MetroNet) Department Secretaries; (OMB) Departmental Budget Liaison; (OMB) Budget Analyst Staff; (OMB) Management Planning & Performance Analysis
Subject: FY 2018-19 Budget Development Process



It's time to start working on your FY 2018-19 budget submission!

The following link will open this year's Budget Manual: <http://www.miamidade.gov/budget/fy18-19-budget-development.asp>. The FY 2018-19 Budget Manual explains how to develop your department's budget and the assumptions to be used for personnel and operating expenditures. It is important that you review the appendices as many of the rates/charges information has changed.

You will notice that we have designed three new tools for your budget development toolkit. One is to assist departments in creating a Span of Control, another is to help in calculating relief factors for those departments with shift work, and the last is a five-year vehicle replacement plan that will assist departments to properly forecast vehicle replacement needs and funding options. These tools are intended to assist departments in accurately reflecting resources and funding needs.

BAT, Peoplesoft/CBAT, and Smartview training sessions are scheduled to begin on November 27, 2017. BAT and CBAT courses are divided into "New User" and "Refresher" sessions. BAT and Peoplesoft/CBAT Refreshers will be only half a day and we will be offering morning and afternoon sessions. This year, BAT training is **mandatory** for all existing BAT and new users. Please review the training schedule in the budget manual at the link above and ensure to have staff sign up for the appropriate training session.

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 February 12, 2018.** Confirmation of your completed operating and capital combined submission should be sent via e-mail to both your OMB budget analyst and to 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 2018-19 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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