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**From:** Moon, Jennifer (OMB)  
**Sent:** Friday, November 30, 2018 9:01 AM  
**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 2019-20 Budget Development Process



Thank you so much for a successful FY 2018-19 Budget Development process. Each year we try to improve the process to make it easier and less time consuming for you. You have real work to do!

This year we are making more changes. We have reorganized the budget development information. The FY 2019-20 Budget Development Manual does not include any of the appendices describing personnel assumptions, department rates for services, funding model information, etc. All this information will be posted directly on the OMB FY 2019-20 Budget Development webpage to ensure it is the most up-to-date information so we can reduce the amount of rework you will have to do when putting your budget submission together. The following link has this year's Budget Manual and rates: [FY 2019-20 Budget Development Process](#).

To kick off this year's budget development process, OMB will be conducting a one-day training session to provide an overview and refresher on the County's Strategic Plan, your Departmental Business Plans, and your budget submissions. Discussions regarding your staff's respective roles, the connection between the documents, and expectations regarding your budget submission are part of curriculum as we work together towards a results-oriented governing and budgeting process. This session is scheduled for December 3 and appropriate staff has already been invited.

We will continue to offer BAT and Peoplesoft/CBAT training sessions to identified "New Users" beginning on December 11, 2018. In addition, we will be offering refresher courses in Active Strategy Enterprise (ASE) and Resourcing for Results Online (RFRO) for those individuals who utilize these systems in your department. Please review the training schedule at the link above and ensure your staff signs up for the appropriate training sessions.

As in previous years, departments will prepare a single submission that incorporates both capital and operating resource needs. We encourage you to include 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 11, 2019**. 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 2019-20 Proposed Budget and Multi-Year Capital Plan. Please contact me for any questions or concerns you might have during the budget development process.

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