

FY 2016-17 Proposed Budget and Multi-Year Plan

How to Read a Department's Budget Narrative

Continuous improvement plays a central role in Miami-Dade County's effort to deliver excellent government services in a fiscally responsible manner. The approach applies equally to the presentation of strategic, financial, and operational information in the Proposed Budget and Multi-Year Capital Plan. These two pages highlight significant changes to department narratives and detail their major sections.

Department narratives in the Proposed Budget include a **Capital Funded and Unfunded Project Schedules** immediately following the operating budget information (when applicable).

The **Resilience emoji** (🌿) is used to highlight County programs, projects, and functions which support the City Resilience Framework.

Major Sections of a Department Narrative

The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

1. Introduction

A summary of the department's mission, functions, projects, partners, and stakeholders

2. Proposed Budget Charts

Two pie charts showing the department's proposed expenditures by activity and its proposed revenues by source

3. Table of Organization

A table that organizes the department by major functions

4. Financial Summary

Tables detailing the department's proposed operating revenues and expenditures; non-operating expenditures, if applicable; and proposed expenditures by major programs

5. Proposed Fee Adjustments

Any fee for service that the department proposes to create, increase, decrease, or eliminate; this section will only appear in departments with fee adjustments

6. Unit Description

Department narratives include sections for major functional units; each section begins with a description of the unit's role in the department and a list of its functions

7. Unit Measures

This section, when applicable, includes tables detailing the Strategic Plan Outcomes supported by the unit, the unit's objectives, and the measures necessary to achieve the objectives; each measure includes a target and the actual level attained. For some measures, 'target' represents forecasted demand, not performance level (e.g. "911 call volume")

8. Division Highlights and Budget Enhancements or *Reductions* (not pictured)

Notable programs/initiatives that support the achievement of a Strategic Plan Outcome, along with relevant budget and performance impacts; reductions are in italics

9. Department-wide Enhancements or *Reductions* and Additional Comments

Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; reductions are in italics

10. Unmet Needs

A table detailing important department resources unfunded in the Adopted Budget

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11. Maps and Charts (not pictured)

Maps or charts relevant to department funding or service delivery, if applicable

12. Capital Budget Summary and Highlights

A table detailing the department's proposed capital revenues and expenditures; and a description of notable capital projects and associated impacts on the operating budget

13. Funded Capital Project Schedules

Tables detailing all funded project schedules

14. Unfunded Capital Project Schedules

Tables detailing all unfunded project schedules; this section will only appear in departments with a capital budget

