

FY 2015-16 Adopted 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 **Sustainability** (♻️) symbol is used to highlight County efforts to improve the sustainability of its operations and the natural environment.

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

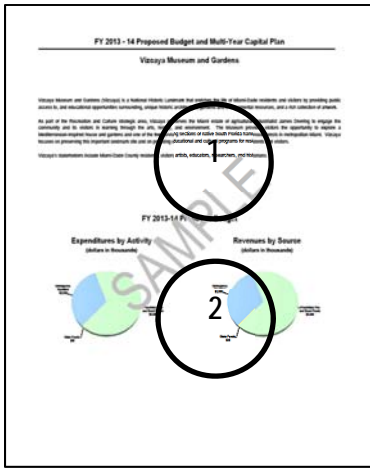
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11. Maps and Charts (not pictured)
 Maps or charts relevant to department funding or service delivery, if applicable

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



FY 2013-14 Proposed Budget and Multi-Year Capital Plan
Vucaya Museum and Gardens

ADDITIONAL INFORMATION

The following table provides a detailed breakdown of the department's budget. The columns represent the fiscal years from FY 2013-14 to FY 2015-16. The rows represent various budget categories, including Personnel, Materials, Services, and Capital. The total budget for each year is also provided.

Category	FY 2013-14	FY 2014-15	FY 2015-16
Personnel	1,000,000	1,000,000	1,000,000
Materials	200,000	200,000	200,000
Services	300,000	300,000	300,000
Capital	200,000	200,000	200,000
Total	1,700,000	1,700,000	1,700,000

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Vucaya Museum and Gardens

CAPITAL BUDGET SUMMARY

The following table provides a summary of the department's capital budget. The columns represent the fiscal years from FY 2013-14 to FY 2015-16. The rows represent various capital projects, including the purchase of equipment, construction of buildings, and other capital expenditures. The total capital budget for each year is also provided.

Project	FY 2013-14	FY 2014-15	FY 2015-16
Equipment	100,000	100,000	100,000
Construction	200,000	200,000	200,000
Other	100,000	100,000	100,000
Total	400,000	400,000	400,000

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DEPARTMENTAL OPERATIONS FOR SERVICES

The following table provides a detailed breakdown of the department's operations for services. The columns represent the fiscal years from FY 2013-14 to FY 2015-16. The rows represent various service categories, including administrative, program, and support services. The total operations for each year is also provided.

Service	FY 2013-14	FY 2014-15	FY 2015-16
Administrative	100,000	100,000	100,000
Program	200,000	200,000	200,000
Support	300,000	300,000	300,000
Total	600,000	600,000	600,000

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