

# FY 2014-15 Proposed Budget and Multi-Year Plan

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## 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 FY 2013-14 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

