

FY 2017-18 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 Resilience emoji (🌿) is used to highlight County programs, projects, and functions which support the City Resilience Framework.

Major Sections of a Department Narrative

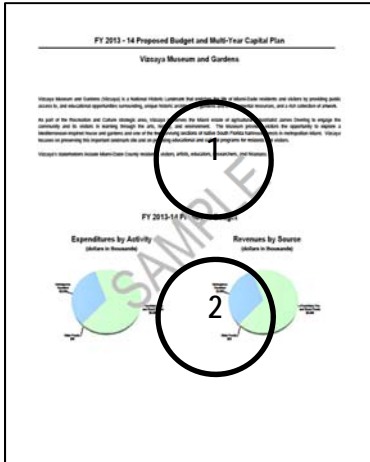
The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

1. **Introduction**
A summary of the department's mission, functions, projects, partners, and stakeholders
includes a target and the actual level attained. For some measures, 'target' represents forecasted demand, not performance level (e.g. "911 call volume")
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
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
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

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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
ADDITIONAL INFORMATION

Objective	Milestones	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Total
...

FY 2013-14 Proposed Budget and Multi-Year Capital Plan
FINANCIAL SUMMARY

Category	Budget	Actual	Forecast
...

FY 2013-14 Proposed Budget and Multi-Year Capital Plan
DETAILED BUDGET

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