

FY 2018-19 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
- 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
- 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
Vicaysa Museum and Gardens

Vicaysa Museum and Gardens (Vicaysa) is a historic house located in the heart of the historic district and is open to the public. Vicaysa is a National Historic Landmark and is one of the most important historic sites in the city. Vicaysa is a National Historic Landmark and is one of the most important historic sites in the city. Vicaysa is a National Historic Landmark and is one of the most important historic sites in the city.

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GENERAL INFORMATION

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GENERAL SUMMARY

Category	Actual	Budget	Actual	Actual	Actual
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
...

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EXPENDITURE BY ACTIVITY

Activity	Actual	Budget	Actual	Actual	Actual
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
...

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GENERAL INFORMATION

Activity	Actual	Budget	Actual	Actual	Actual
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
...

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GENERAL SUMMARY

Category	Actual	Budget	Actual	Actual	Actual
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
...

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GENERAL INFORMATION

Activity	Actual	Budget	Actual	Actual	Actual
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
...

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

GENERAL INFORMATION

Activity	Actual	Budget	Actual	Actual	Actual
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
...

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Visayas Museum and Gardens

Visayas Museum and Gardens (VMG) is a historic museum complex that includes the Visayas Museum and Garden and is owned by the State of Visayas. The museum complex is a major cultural and historical landmark in Cebu City, Philippines. The museum complex is a major cultural and historical landmark in Cebu City, Philippines. The museum complex is a major cultural and historical landmark in Cebu City, Philippines.

2013-14 FY

Expenditures by Activity

Revenues by Source

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GENERAL INFORMATION

Activities and programs are primarily in support of the State of Visayas Museum and Gardens. The project is a major cultural and historical landmark in Cebu City, Philippines. The project is a major cultural and historical landmark in Cebu City, Philippines. The project is a major cultural and historical landmark in Cebu City, Philippines.

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FINANCIAL SUMMARY

Category	Actual	Budget	Actual	Actual	Actual	Actual	Actual
	2012	2013	2014	2015	2016	2017	2018
Operating Expenses	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Capital Expenses	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Other Expenses	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Expenses	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Operating Revenues	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Revenues	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Other Revenues	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total Revenues	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000

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DETAILED CAPITAL PROJECTS

Project Name	Current FY	Proposed FY	State Budget
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000

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GENERAL INFORMATION

Activities and programs are primarily in support of the State of Visayas Museum and Gardens. The project is a major cultural and historical landmark in Cebu City, Philippines. The project is a major cultural and historical landmark in Cebu City, Philippines. The project is a major cultural and historical landmark in Cebu City, Philippines.

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

FINANCIAL SUMMARY

Category	Actual	Budget	Actual	Actual	Actual	Actual	Actual
	2012	2013	2014	2015	2016	2017	2018
Operating Expenses	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Capital Expenses	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Other Expenses	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Expenses	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Operating Revenues	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Revenues	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Other Revenues	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Total Revenues	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000

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DETAILED CAPITAL PROJECTS

Project Name	Current FY	Proposed FY	State Budget
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000
State Museum Fee	100,000	100,000	100,000

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DETAILED CAPITAL PROJECTS

Project Name	Location	Estimated Project Cost
ADDITIONAL CAPITAL PROJECTS	2013	1,700,000
ADDITIONAL CAPITAL PROJECTS	2014	1,700,000
ADDITIONAL CAPITAL PROJECTS	2015	1,700,000
ADDITIONAL CAPITAL PROJECTS	2016	1,700,000
ADDITIONAL CAPITAL PROJECTS	2017	1,700,000
ADDITIONAL CAPITAL PROJECTS	2018	1,700,000

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