

# FY 2018-19 Adopted 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 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

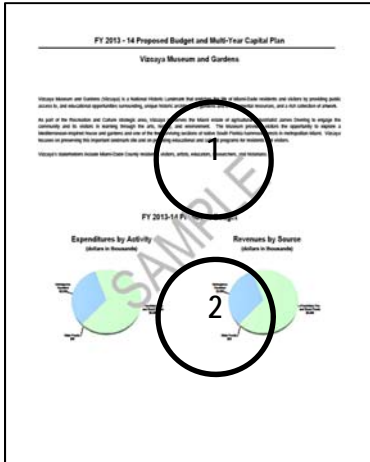
The numbered bullets below correspond to the circled numbers on the sample narrative page that follows.

- 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

# FY 2018-19 Adopted Budget and Multi-Year Plan

## 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**

Expenditures and revenues are reported only in conjunction with Vasa Museum and Gardens. The project is funded by the State of Michigan.

Category	FY 2013-14	FY 2014-15
Capital	100%	100%
Operating	0%	0%

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

**FINANCIAL SUMMARY**

Category	Actual	Budget	Actual	Actual	Actual
Operating	0.00	0.00	0.00	0.00	0.00
Capital	0.00	0.00	0.00	0.00	0.00

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

**DETAILED CAPITAL PROJECT SCHEDULE**

Project Name	Start	End	Amount
State	2013	2014	100%

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