

FY 2019-20 Adopted Budget and Multi-Year Plan

How to Read a Department's Budget Narrative

Continuous improvement and future resilience play 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 Budget and Multi-Year Capital Plan. These two pages highlight significant changes to department narratives and detail their major sections.

To ensure Miami-Dade County is growing as a resilient government, as part of our Strategic Plan refresh, unit measures are now being classified by Resilience Driver, as defined by the Rockefeller Foundation's City Resilience Framework (CRF), as well as the classification by Strategic Objective. Strategic Objectives – updated this year – are listed in Appendix U. Resilience Drivers represent key focus areas that help ensure Miami-Dade County is helping create a community that is prepared for, can withstand, and can recover from various types of challenges ranging in size and scope. The CRF describes the essential systems of a city or county in terms of four dimensions: **Health & Wellbeing (HW)**, **Economy & Society (ES)**, **Infrastructure & Environment (IE)** and **Leadership & Strategy (LS)**, each containing three drivers reflecting the actions cities can take to improve their resilience. Detailed descriptions of the 12 drivers can be found at the [100 Resilient Cities webpage](#).

The **resilience emoji** (🌱) is used to highlight County programs, projects, and functions which support the CRF.

The information below is a summary of the department budget narrative layout. 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. **Budget Charts** - Pie charts showing the department's expenditures by activity and its revenues by source
3. **Table of Organization** - A table that organizes the department by major functions and position amounts
4. **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
5. **Unit Measures** - This section, when applicable, includes tables detailing how specific unit measures support the Miami-Dade County Strategic Plan and promote a resilient community. Measures are classified by Strategic Objective (SO), Resiliency Driver (RD), Type and Good Direction. Each measure includes a target and the actual level attained; for some measures, 'target' represents forecasted demand, not performance level
- **Division Highlights and Budget Enhancements or Reductions** (not pictured) - Notable programs/initiatives that support the achievement of a Strategic Plan Objective, along with relevant budget and performance impacts; enhancements are bold and reductions are italicized
- **Department-wide Enhancements or Reductions and Additional Comments** (not pictured) - Bullets detailing resource changes to existing programs and initiatives; detailing newly funded programs and initiatives; commenting on other relevant departmental matters; enhancements are bold and reductions are italicized
6. **Capital Budget Highlights and Operational Impacts** - Details the department capital budget information, total project cost, funding by source and impacts on operating budget
7. **Selected Item Highlights and Details** - Reflects costs associated with specific operating budget line items
8. **Fee Adjustments** - For departments with fee adjustments, this section lists any fee for service that the department has created, increased, decreased or eliminated
9. **Operating Financial Summary** - Tables detailing the department's operating revenues and expenditures, non-operating expenditures, if applicable, and expenditures by major programs
10. **Capital Budget Summary** - Departments with a capital budget will include a table detailing capital revenues and expenditures and a description of notable capital projects and associated impacts on the operating budget
11. **Funded Capital Project Schedules** - Departments with a capital budget will have tables detailing all funded project schedules
12. **Unfunded/Unmet Needs** - Tables detailing important department resources that remain unfunded in the capital and operating budgets
- **Maps and Charts** (not pictured) - Maps or charts relevant to department funding or service delivery, if applicable

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Medical Examiner

The Medical Examiner Department is a critical component of the County's public health services, providing forensic pathology, toxicology, and death investigation services to the community. The department is responsible for determining the cause and manner of death, and for providing medical testimony in legal proceedings.

As part of the Public Safety Department, the Medical Examiner provides forensic pathology, toxicology, and death investigation services to the community. The department is responsible for determining the cause and manner of death, and for providing medical testimony in legal proceedings.

The department is currently operating at a level of 100 FTE positions. The proposed budget for FY 2019-20 is \$1,200,000. The multi-year plan shows a projected increase in funding to \$1,500,000 by FY 2022.

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DEPARTMENT OF PUBLIC SAFETY

The Department of Public Safety is responsible for providing law enforcement, fire, and emergency medical services to the community. The department is currently operating at a level of 1,000 FTE positions. The proposed budget for FY 2019-20 is \$10,000,000. The multi-year plan shows a projected increase in funding to \$12,000,000 by FY 2022.

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DIVISION: ADMINISTRATION

The Administration Division is responsible for providing administrative support to the County's various departments. The division is currently operating at a level of 200 FTE positions. The proposed budget for FY 2019-20 is \$2,000,000. The multi-year plan shows a projected increase in funding to \$2,500,000 by FY 2022.

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation and Education Division is responsible for providing forensic pathology and death investigation services to the community. The division is currently operating at a level of 100 FTE positions. The proposed budget for FY 2019-20 is \$1,000,000. The multi-year plan shows a projected increase in funding to \$1,500,000 by FY 2022.

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OPERATING FINANCIAL SUMMARY

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Revenue	100.0	105.0	110.0	115.0	120.0	125.0
Expenses	95.0	100.0	105.0	110.0	115.0	120.0
Surplus/Deficit	5.0	5.0	5.0	5.0	5.0	5.0

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DEPARTMENT OF PUBLIC SAFETY

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Revenue	1000.0	1050.0	1100.0	1150.0	1200.0	1250.0
Expenses	950.0	1000.0	1050.0	1100.0	1150.0	1200.0
Surplus/Deficit	50.0	50.0	50.0	50.0	50.0	50.0

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DIVISION: ADMINISTRATION

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Revenue	200.0	210.0	220.0	230.0	240.0	250.0
Expenses	190.0	200.0	210.0	220.0	230.0	240.0
Surplus/Deficit	10.0	10.0	10.0	10.0	10.0	10.0

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DEPARTMENT OF PUBLIC SAFETY

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Revenue	1000.0	1050.0	1100.0	1150.0	1200.0	1250.0
Expenses	950.0	1000.0	1050.0	1100.0	1150.0	1200.0
Surplus/Deficit	50.0	50.0	50.0	50.0	50.0	50.0

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DIVISION: ADMINISTRATION

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Revenue	200.0	210.0	220.0	230.0	240.0	250.0
Expenses	190.0	200.0	210.0	220.0	230.0	240.0
Surplus/Deficit	10.0	10.0	10.0	10.0	10.0	10.0

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DEPARTMENT OF PUBLIC SAFETY

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Revenue	1000.0	1050.0	1100.0	1150.0	1200.0	1250.0
Expenses	950.0	1000.0	1050.0	1100.0	1150.0	1200.0
Surplus/Deficit	50.0	50.0	50.0	50.0	50.0	50.0