

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 10) is responsible for the forensic identification of the cause and manner of death, and for the determination of the identity of the deceased. The Medical Examiner's office is a critical component of the criminal justice system, and its services are essential to the public safety and the well-being of the community.

As part of the Public Safety Department, the Medical Examiner's office provides forensic pathology, forensic toxicology, forensic entomology, forensic anthropology, forensic odontology, forensic radiology, and forensic immunology services. The Medical Examiner's office also provides forensic services to the public, including the identification of human remains, the determination of the cause and manner of death, and the determination of the identity of the deceased.

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TABLE OF ORGANIZATION

The Medical Examiner's office is organized into several divisions, including the Administration, Forensic Pathology, Forensic Toxicology, Forensic Entomology, Forensic Anthropology, and Forensic Immunology. Each division is headed by a division chief and is responsible for providing forensic services to the public and the criminal justice system.

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DIVISION: ADMINISTRATION

The Administration Division is responsible for the management and coordination of the Medical Examiner's office. It provides administrative support to the other divisions and ensures that the office is operating efficiently and effectively.

DIVISION: FORENSIC PATHOLOGY AND TOXICOLOGY

The Forensic Pathology and Toxicology Division is responsible for the forensic identification of the cause and manner of death. It provides forensic pathology and forensic toxicology services to the public and the criminal justice system.

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Major Department	Division	Activity	2019	2020	2021	2022	2023	2024	2025
Medical Examiner	Administration	Salaries	1,200,000	1,250,000	1,300,000	1,350,000	1,400,000	1,450,000	1,500,000
Medical Examiner	Forensic Pathology	Salaries	800,000	850,000	900,000	950,000	1,000,000	1,050,000	1,100,000
Medical Examiner	Forensic Toxicology	Salaries	400,000	450,000	500,000	550,000	600,000	650,000	700,000
Medical Examiner	Forensic Entomology	Salaries	200,000	250,000	300,000	350,000	400,000	450,000	500,000
Medical Examiner	Forensic Anthropology	Salaries	100,000	150,000	200,000	250,000	300,000	350,000	400,000
Medical Examiner	Forensic Immunology	Salaries	50,000	100,000	150,000	200,000	250,000	300,000	350,000

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OPERATING FINANCIAL SUMMARY

Category	2019	2020	2021	2022	2023	2024	2025
Revenue	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	2,000,000	2,100,000
Expenses	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000
Surplus	300,000	300,000	300,000	300,000	300,000	300,000	300,000

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Expenses	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000	1,700,000	1,800,000
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MAJOR CAPITAL PROJECTS

Project	2019	2020	2021	2022	2023	2024	2025
Medical Examiner's Office Renovation	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Forensic Pathology Laboratory Upgrade	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Forensic Toxicology Laboratory Upgrade	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Forensic Entomology Laboratory Upgrade	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Forensic Anthropology Laboratory Upgrade	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Forensic Immunology Laboratory Upgrade	25,000	25,000	25,000	25,000	25,000	25,000	25,000

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Forensic Pathology Laboratory Upgrade	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Forensic Toxicology Laboratory Upgrade	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Forensic Entomology Laboratory Upgrade	100,000	100,000	100,000	100,000	100,000	100,000	100,000
Forensic Anthropology Laboratory Upgrade	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Forensic Immunology Laboratory Upgrade	25,000	25,000	25,000	25,000	25,000	25,000	25,000

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