

# FY 2019-20 Proposed Budget and Multi-Year Plan

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## 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

# FY 2019-20 Proposed Budget and Multi-Year Plan

### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### Medical Examiner

The Medical Examiner (Department 42) is responsible for the identification of the medical cause of death, including the manner of death, and for the issuance of death certificates. The Department also provides forensic pathology services, including autopsies, and provides forensic toxicology services to the public. The Department also provides forensic pathology services to the public, including autopsies and forensic toxicology services.

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**Expenditures by Activity  
(Millions in thousands)**

**Revenues by Source  
(Millions in thousands)**

### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### TABLE OF ORGANIZATION

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### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### DIVISION: ADMINISTRATION

The Administration Division is responsible for the management of the Medical Examiner's office, including the issuance of death certificates, the management of the office's budget, and the management of the office's personnel.

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#### DIVISION: DEATH INVESTIGATION AND EDUCATION

The Death Investigation and Education Division is responsible for the investigation of deaths, the management of the office's budget, and the management of the office's personnel.

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### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

Category	2019	2020	2021	2022	2023	2024	2025	2026
Salaries	100	105	110	115	120	125	130	135
Medical	50	55	60	65	70	75	80	85
Travel	10	10	10	10	10	10	10	10
Supplies	20	20	20	20	20	20	20	20
Capital Equipment	10	10	10	10	10	10	10	10

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### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### DEPARTMENTAL FINANCIAL SUMMARY

Category	2019	2020	2021	2022	2023	2024	2025	2026
Line from Budget	100	105	110	115	120	125	130	135
Capital Equipment	10	10	10	10	10	10	10	10
Supplies	20	20	20	20	20	20	20	20
Travel	10	10	10	10	10	10	10	10
Medical	50	55	60	65	70	75	80	85
Salaries	100	105	110	115	120	125	130	135

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### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### OPERATING FINANCIAL SUMMARY

Category	2019	2020	2021	2022	2023	2024	2025	2026
Salaries	100	105	110	115	120	125	130	135
Medical	50	55	60	65	70	75	80	85
Travel	10	10	10	10	10	10	10	10
Supplies	20	20	20	20	20	20	20	20
Capital Equipment	10	10	10	10	10	10	10	10

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### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### BUDGETARY CONTROL PROGRAMS

##### MEDICAL EXAMINER

Category	2019	2020	2021	2022	2023	2024	2025	2026
Salaries	100	105	110	115	120	125	130	135
Medical	50	55	60	65	70	75	80	85
Travel	10	10	10	10	10	10	10	10
Supplies	20	20	20	20	20	20	20	20
Capital Equipment	10	10	10	10	10	10	10	10

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##### IMPROVEMENTS

Category	2019	2020	2021	2022	2023	2024	2025	2026
Salaries	100	105	110	115	120	125	130	135
Medical	50	55	60	65	70	75	80	85
Travel	10	10	10	10	10	10	10	10
Supplies	20	20	20	20	20	20	20	20
Capital Equipment	10	10	10	10	10	10	10	10

### FY 2019 - 20 Proposed Budget and Multi-Year Capital Plan

#### MEDICAL EXAMINER (BUDGETARY CONTROL PROGRAMS)

##### PROJECT C - LINDA

Category	2019	2020	2021	2022	2023	2024	2025	2026
Salaries	100	105	110	115	120	125	130	135
Medical	50	55	60	65	70	75	80	85
Travel	10	10	10	10	10	10	10	10
Supplies	20	20	20	20	20	20	20	20
Capital Equipment	10	10	10	10	10	10	10	10

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##### BUDGETARY CONTROL PROGRAMS

Category	2019	2020	2021	2022	2023	2024	2025	2026
Salaries	100	105	110	115	120	125	130	135
Medical	50	55	60	65	70	75	80	85
Travel	10	10	10	10	10	10	10	10
Supplies	20	20	20	20	20	20	20	20
Capital Equipment	10	10	10	10	10	10	10	10

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