

FY 2021-22 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. 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.

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 (MED) is a division of the Health Services, providing forensic, clinical, and public health services to the residents of Wake County. MED is a division of the Health Services, providing forensic, clinical, and public health services to the residents of Wake County. MED is a division of the Health Services, providing forensic, clinical, and public health services to the residents of Wake County.

As part of the Public Safety Department, the Medical Examiner provides forensic pathology, forensic toxicology, forensic entomology, forensic odontology, forensic anthropology, forensic radiology, forensic linguistics, and forensic anthropology. MED also provides forensic pathology, forensic toxicology, forensic entomology, forensic odontology, forensic anthropology, forensic radiology, forensic linguistics, and forensic anthropology.

The Department is a division of the Health Services, providing forensic, clinical, and public health services to the residents of Wake County. MED is a division of the Health Services, providing forensic, clinical, and public health services to the residents of Wake County.

Expenditures by Activity (Millions in thousands)

Revenues by Source (Millions in thousands)

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TABLE OF ORGANIZATION

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DIVISION: ADMINISTRATION

The Division of Administration is responsible for providing support services to the Medical Examiner Department. The Division is responsible for providing support services to the Medical Examiner Department.

DIVISION: DEATH INVESTIGATION AND EDUCATION

The Division of Death Investigation and Education is responsible for providing forensic pathology, forensic toxicology, forensic entomology, forensic odontology, forensic anthropology, forensic radiology, forensic linguistics, and forensic anthropology. The Division is responsible for providing forensic pathology, forensic toxicology, forensic entomology, forensic odontology, forensic anthropology, forensic radiology, forensic linguistics, and forensic anthropology.

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Department	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Medical Examiner	1,234,567	1,345,678	1,456,789	1,567,890	1,678,901	1,789,012

PERCENTAGE OF BUDGET BY ACTIVITY

Activity	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Forensic Pathology	45%	46%	47%	48%	49%	50%
Forensic Toxicology	30%	31%	32%	33%	34%	35%
Forensic Entomology	15%	16%	17%	18%	19%	20%
Forensic Odontology	5%	5%	5%	5%	5%	5%
Forensic Anthropology	3%	3%	3%	3%	3%	3%
Forensic Radiology	2%	2%	2%	2%	2%	2%
Forensic Linguistics	1%	1%	1%	1%	1%	1%
Forensic Anthropology	1%	1%	1%	1%	1%	1%

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SELECTED ITEM BUDGETS AND DATA

Item	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Line Item 1000	100,000	105,000	110,000	115,000	120,000	125,000
Line Item 2000	200,000	210,000	220,000	230,000	240,000	250,000
Line Item 3000	300,000	310,000	320,000	330,000	340,000	350,000
Line Item 4000	400,000	410,000	420,000	430,000	440,000	450,000
Line Item 5000	500,000	510,000	520,000	530,000	540,000	550,000

PROPOSED RATE ADJUSTMENTS FOR SERVICES

Service	Current Fee	Proposed Fee	Dollar Impact
Forensic Pathology	\$100.00	\$105.00	\$5,000
Forensic Toxicology	\$200.00	\$210.00	\$10,000
Forensic Entomology	\$150.00	\$155.00	\$7,500
Forensic Odontology	\$50.00	\$52.50	\$2,625
Forensic Anthropology	\$30.00	\$31.50	\$1,575
Forensic Radiology	\$20.00	\$21.00	\$1,050
Forensic Linguistics	\$10.00	\$10.50	\$525
Forensic Anthropology	\$10.00	\$10.50	\$525

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OPERATING FINANCIAL SUMMARY

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Revenue	1,234,567	1,345,678	1,456,789	1,567,890	1,678,901	1,789,012
Expenses	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
Surplus/Deficit	134,567	145,678	156,789	167,890	178,901	189,012

OPERATING FINANCIAL SUMMARY (continued)

Category	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Capital Expenditures	50,000	55,000	60,000	65,000	70,000	75,000
Debt Service	10,000	10,000	10,000	10,000	10,000	10,000
Reserve Contributions	20,000	20,000	20,000	20,000	20,000	20,000
Other Income	10,000	10,000	10,000	10,000	10,000	10,000
Other Expenses	10,000	10,000	10,000	10,000	10,000	10,000
Transfer to Other Funds	10,000	10,000	10,000	10,000	10,000	10,000
Transfer from Other Funds	10,000	10,000	10,000	10,000	10,000	10,000
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Other Expenses	10,000	10,000	10,000	10,000	10,000	10,000
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