

FY 2025-26 Adopted Budget and Multi-Year Plan

How to Read a Department's Budget Narrative

Departmental budget narratives in the Budget and Multi-Year Capital Plan contain important details regarding how Miami-Dade County funds its strategic goals and fiscal priorities. These sections contain a general departmental description, information regarding operating and capital revenues and expenses, strategic planning alignment and performance expectations, a table of organization with position counts, and divisional highlights, among other things. The way all this information is presented helps demonstrate the progress Miami-Dade County is making towards achieving its strategic goals and fiscal priorities. To help the reader better understand how Miami-Dade County is funding priorities, the following pages explain in detail what is contained in these department narratives.

To ensure Miami-Dade County departments are internally aligned to the County Strategic Plan, unit measures are aligned to a separate departmental objective which itself is linked to a Strategic Plan Objective. Departmental objectives help communicate to the reader how a department specifically supports the County Strategic Plan. These Strategic Plan Objectives are listed in Appendix U in Volume 1.

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 includes 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. **Performance Measures** - This section, when applicable, includes tables detailing how specific performance measures and departmental objectives support the Miami-Dade County Strategic Plan. Measures are classified by Type and Good Direction; measure types include input (IN), output (OP), efficiency (EF), and outcome (OC). Each measure includes a target and the actual level attained; for some measures, 'target' represents forecasted demand, not desired performance level
6. **Division Highlights and Budget Enhancements or Reductions** (not pictured) – Bullets highlighting notable programs/initiatives that support the achievement of a Strategic Plan Objective, along with relevant budget and performance impacts; enhancements are in bold and reductions are italicized
7. **Selected Item Highlights and Details** - Reflect 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 and positions by major programs
10. **Capital Budget Summary** - Departments with a capital budget 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** (not pictured) - Tables detailing important department resources that remain unfunded in the capital and operating budgets
13. **Maps and Charts** (not pictured) - Maps or charts relevant to department funding or service delivery, if applicable

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FY 2022 - 23 Proposed Budget and Multi-Year Capital Plan

Medical Examiner

The Medical Examiner, working in cooperation with the Florida Statute, provides forensic, scientific, medical, legal, and public information for the Department of Health, State of Florida, and the Department of Corrections. The Department provides forensic, scientific, medical, legal, and public information for the Department of Health, State of Florida, and the Department of Corrections.

As part of the Public Safety system, the Medical Examiner provides forensic, scientific, medical, legal, and public information for the Department of Health, State of Florida, and the Department of Corrections.

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FY 2022-23 Proposed Operating Budget

Expenditures by Activity

Revenues by Source

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STATE OF FLORIDA

DEPARTMENT OF HEALTH

Medical Examiner

Financial summary for the Medical Examiner, showing budget and actual data for various years and categories. The table includes columns for Fiscal Year, Budget, Actual, and Variance. A circled number 3 is overlaid on the table.

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DIVISION: ADMINISTRATION

The administrative division is responsible for managing administrative services and providing essential services to the Division.

- Administration and support services
- Personnel and training
- Information technology
- Facilities management
- Legal and risk management
- Procurement

DIVISION: CHAIN INVESTIGATION AND EDUCATION

The Chain Investigation and Education division is responsible for conducting forensic investigations, including death investigations, and providing training and education to law enforcement and medical professionals.

- Death investigations
- Forensic toxicology
- Forensic pathology
- Forensic odontology
- Forensic anthropology
- Forensic entomology
- Forensic botany
- Forensic geology
- Forensic hydrology
- Forensic meteorology
- Forensic climatology

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STATE OF FLORIDA

DEPARTMENT OF HEALTH

Medical Examiner

Financial summary for the Medical Examiner, showing budget and actual data for various years and categories. The table includes columns for Fiscal Year, Budget, Actual, and Variance. A circled number 5 is overlaid on the table.

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DIVISION: INDEPENDENT CREATION SERVICES

The Independent Creation Services division is responsible for providing independent creation services to the Division.

- Independent creation services
- Professional services
- Construction services
- IT services
- Other services

SELECTED FINANCIAL STATEMENTS

Summary of selected financial statements, including income statement, balance sheet, and cash flow statement. A circled number 7 is overlaid on the table.

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RESPONSE AND ADMINISTRATION SERVICES

Summary of response and administration services, including personnel, materials, and other resources. A circled number 8 is overlaid on the table.

OPERATIONAL FINANCIAL SUMMARY

Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Personnel	1,200	1,250	1,300	1,350	1,400
Materials	500	550	600	650	700
Other	300	350	400	450	500
TOTAL	2,000	2,150	2,300	2,450	2,600

A circled number 9 is overlaid on the table.

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CAPITAL BUDGET SUMMARY

Category	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Construction	1,000	1,100	1,200	1,300	1,400
Equipment	500	550	600	650	700
Other	300	350	400	450	500
TOTAL	1,800	2,000	2,200	2,400	2,600

A circled number 10 is overlaid on the table.

AIRPORT VISUAL SYSTEM

Summary of the airport visual system, including program, budget, and performance data. A circled number 11 is overlaid on the table.

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CAP MANAGEMENT AND AIRPORT OPERATION SOFTWARE SYSTEM

Summary of the cap management and airport operation software system, including program, budget, and performance data. A circled number 11 is overlaid on the table.