

# FY 2024-25 Adopted Budget and Multi-Year Plan

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## 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 – which were updated as part of the FY 2022-23 budget process to account for community priorities identified during the Mayor's Thrive305 community engagement initiative – are listed in Appendix X in Volume 1.

In addition, the departmental budget narratives include how certain divisional and capital operating highlights are categorized under the Mayor's 4Es of Economy, Environment, Engagement, and Equity. These categories are displayed in the narratives with the following symbols:



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 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
- **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 in bold and reductions are italicized; as described above some division highlights will also be categorized as supporting one of the Mayor's 4Es.
- **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 in bold and reductions are italicized; as described above some department-wide highlights will also be categorized as supporting one of the Mayor's 4Es.
6. **Capital Budget Highlights and Operational Impacts** - Details the department capital budget information, total project cost, funding by source and impacts on operating budget; as described above some capital highlights will also be categorized as supporting one of the Mayor's 4Es.
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

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- 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
- **Unfunded/Unmet Needs (not pictured)** - 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 2022-23 Proposed Budget and Multi-Year Capital Plan**

**Medical Examiner**

The Medical Examiner Department, within the jurisdiction of the Florida Statutes, provides forensic, medical, legal, and administrative services to the Department of Health, State of Florida. The Department provides forensic, medical, legal, and administrative services to the Department of Health, State of Florida.

As part of the Public Safety program, the Medical Examiner Department provides forensic, medical, legal, and administrative services to the Department of Health, State of Florida. The Department provides forensic, medical, legal, and administrative services to the Department of Health, State of Florida.

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**FY 2022-23 Proposed Operating Budget**

**Expenditures by Activity**

**Revenues by Source**

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

**SMALL ORGANIZATION**

**ADMINISTRATIVE**

Human Resources, Information Technology, Social Services, and other administrative services.

**OPERATIONAL**

Police, Fire, and other operational services.

**COMMUNITY**

Community development and other services.

**FINANCIAL**

Financial management and other services.

**LEGAL**

Legal services and other services.

**PLANNING**

Planning and other services.

**TRAINING**

Training and other services.

**RESEARCH**

Research and other services.

**CONSTRUCTION**

Construction and other services.

**MAINTENANCE**

Maintenance and other services.

**UTILITIES**

Utilities and other services.

**TRANSPORTATION**

Transportation and other services.

**TELECOMMUNICATIONS**

Telecommunications and other services.

**OTHER**

Other services.

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**DIVISION: ADMINISTRATION**

The Administration Division is responsible for formulating administrative policies and providing overall direction and coordination to all divisions.

- Oversees fiscal and budgetary operations
- Provides operational services and maintains administrative, court operations, operations and planning management
- Oversees public and procedure development
- Oversees and coordinates all department-wide and external operations

**DIVISION: SUPPORT SERVICES**

The Support Services Division provides administrative support to all divisions, including administrative, budget control, accounts payable and receivable, purchasing and long-term contracts, information technology, and other support services.

- Provides and maintains information systems
- Provides and maintains information systems
- Provides and maintains information systems
- Provides and maintains information systems

**DIVISION: CRASH INVESTIGATION AND EDUCATION**

The Crash Investigation and Education Division is responsible for providing statistical analysis and research for the Department of Transportation to assist in the development of traffic laws and regulations, and to provide technical assistance to other agencies and the public.

- Provides statistical analysis and research for the Department of Transportation
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**Police**

Police services, including patrol, investigation, and other law enforcement activities.

**Fire**

Fire services, including fire suppression, fire prevention, and fire investigation.

**Public Safety**

Public safety services, including emergency medical services, ambulance services, and other public safety activities.

**Community Development**

Community development services, including housing assistance, economic development, and other community development activities.

**Financial Management**

Financial management services, including budgeting, accounting, and other financial management activities.

**Legal Services**

Legal services, including legal advice, litigation, and other legal services.

**Planning**

Planning services, including strategic planning, long-range planning, and other planning activities.

**Training**

Training services, including employee training, public safety training, and other training activities.

**Research**

Research services, including research and development, and other research activities.

**Construction**

Construction services, including construction management, and other construction activities.

**Maintenance**

Maintenance services, including facility maintenance, and other maintenance activities.

**Utilities**

Utilities services, including utility management, and other utility activities.

**Transportation**

Transportation services, including transportation management, and other transportation activities.

**Telecommunications**

Telecommunications services, including telecommunications management, and other telecommunications activities.

**Other**

Other services.

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**DIVISION: INDEPENDENT CREATION SERVICES**

The Independent Creation Services Division is responsible for providing independent creation services to the Department of Transportation.

- Provides independent creation services to the Department of Transportation
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**CAPITAL BUDGET SUMMARY**

Summary of capital budget items, including project descriptions, estimated costs, and funding sources.

**SELECTED ITEM DESCRIPTIONS AND DETAILS**

Details of selected capital budget items, including project descriptions, estimated costs, and funding sources.

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

**PROPOSED REVENUE APPROPRIATION FOR SERVICES**

Summary of proposed revenue and expenditure items, including project descriptions, estimated amounts, and funding sources.

**OPERATIONAL FINANCIAL SUMMARY**

Summary of operational financial items, including project descriptions, estimated amounts, and funding sources.

**Operating Expenditures**

Summary of operating expenditures, including project descriptions, estimated amounts, and funding sources.

**Operating Revenues**

Summary of operating revenues, including project descriptions, estimated amounts, and funding sources.

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

**CAPITAL BUDGET SUMMARY**

Summary of capital budget items, including project descriptions, estimated costs, and funding sources.

**FINANCIAL CAPABILITY**

Summary of financial capability items, including project descriptions, estimated costs, and funding sources.

**AVIATION VISUAL SYSTEM**

Summary of aviation visual system items, including project descriptions, estimated costs, and funding sources.

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