



**BOARD OF COUNTY COMMISSIONERS
OFFICE OF THE COMMISSION AUDITOR**

M E M O R A N D U M

TO: Honorable Dennis C. Moss, Chairman
and Members, Board of County Commissioners

FROM: Charles Anderson
Commission Auditor

A handwritten signature in black ink, appearing to read "Charles Anderson", is written over the printed name and title.

DATE: August 24, 2010

SUBJECT: FY 2010-11 Proposed Budget-General Fund Support for Operating Expenditures

In accordance with Miami-Dade County Ordinance 08-08, the Office of the Commission Auditor is currently reviewing the Mayor's FY 2010-11 Proposed Budget. A table comparing changes in General Fund support from the FY 2009-10 Adopted Budget to the Proposed FY 2010-11 Budget is included for your review (Attachment 1-row data from FY 2010-11 Proposed Budget, Volume 2, pages 471-483).

Overall General Fund support of Departments' and Non-Departmental expenditures decreases nearly \$71 million (-\$41 million) in Countywide (CW) funding, and (-\$30 million in Unincorporated Area (UMSA) funding. Some areas to highlight:

Countywide

- Public Health Trust (- \$21 million), and Police (-\$20 million) receive the greatest reductions.
- Corrections & Rehabilitation (\$11 million) and Cultural Affairs (\$7 million) receive the greatest increase.

UMSA

- Non-Departmental expenditures decrease the most (- \$14 million), primarily due to Municipal Mitigation/Annexation funding. Parks and Recreation decreases (- \$7 million).
- Police has the only net increase (\$11 million).

A further examination of total Non-Departmental expenditures, as mentioned above, shows the FY 2010-11 Proposed Budget, Volume 2, pages 510 and 512 includes \$181.259 million in Non-Departmental expenditures (CW + UMSA) compared to \$173.011 million in FY 2009-10 Adopted Budget, pages 626 and 628. Some areas to highlight:

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- Community Based Organizations (-\$3.199 million) experienced decrease in expenditures from FY 2009-10 to FY 2010-11.
- Wage Adjustment, FRS, Separation and Energy Reserve (\$6.282 million) and Contingency Reserve (\$797,000) had increases in expenditures from FY 2009-10 to FY 2010-11.

Should you need any further information, feel free to contact me at 305-375-2524.

Attachment

c: Honorable Carlos Alvarez, Mayor
George M. Burgess, County Manager
R.A. Cuevas, Jr. County Attorney
Jennifer Glazer-Moon, Special Assistant/OSBM Director
Carter Hammer, Finance Director
Diane Collins, Acting Division Chief, Clerk of the Board Division

**General Fund Support for Operating Budget Expenditures
(Dollars in thousands)**

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Strategic Area: Policy Formulation						
County Executive Offices						
Administrative Support	626	629	256	209	882	838
Executive Office	4,388	4,385	1,790	1,463	6,178	5,848
Media Relations	491	494	201	164	692	658
Department Total	5,505	5,508	2,247	1,836	7,752	7,344
Board of County Commissioners						
Board of County Commissioners	10,264	7,935	4,193	2,647	14,457	10,582
Intergovernmental Affairs	821	786	335	262	1,156	1,048
Office of Commission Auditor	2,550	2,367	1,041	789	3,591	3,156
Office of the Chair	886	890	502	296	1,388	1,186
Support Staff	816	785	333	261	1,149	1,046
Department Total	15,337	12,763	6,404	4,255	21,741	17,018
County Attorney's Office						
Advising Departments	3,470	3,490	1,417	1,164	4,887	4,654
County Commission Support	2,527	2,528	1,033	843	3,560	3,371
Executive Office Support	620	655	253	218	873	873
Litigation	6,099	6,087	2,491	2,029	8,590	8,116
Department Total	12,716	12,760	5,194	4,254	17,910	17,014
Policy Formulation Total	33,558	31,031	13,845	10,345	47,403	41,376
Strategic Area: Public Safety						
Animal Services						
Budget and Finance	128	-50	0	0	128	-50
Code Enforcement	550	218	0	0	550	218
Customer Service	122	23	0	0	122	23
Director's Office	133	39	0	0	133	39
Kennel	200	557	0	0	200	557
Veterinary Clinic	218	488	0	0	218	488
Department Total	1,351	1,275	0	0	1,351	1,275
Corrections and Rehabilitation						
Alternatives to Incarceration	7,677	8,282	0	0	7,677	8,282
Custody Services	170,228	180,599	0	0	170,228	180,599
Custody Support Services	80,674	82,050	0	0	80,674	82,050
Inmate Programs	4,948	1,332	0	0	4,948	1,332
Management Services	10,038	10,726	0	0	10,038	10,726
MDCR Office of The Director	10,174	10,730	0	0	10,174	10,730
Physical Plant Maintenance	11,672	12,260	0	0	11,672	12,260
Training	5,364	5,614	0	0	5,364	5,614
Department Total	300,775	311,593	0	0	300,775	311,593

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Emergency Management						
Emergency Management	2,232	1,869	0	0	2,232	1,869
Department Total	2,232	1,869	0	0	2,232	1,869
Fire Rescue						
Administration	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Suppression and Rescue	25,412	29,466	0	0	25,412	29,466
Technical/Support Services	0	0	0	0	0	0
Training	0	0	0	0	0	0
Department Total	25,412	29,466	0	0	25,412	29,466
Judicial Administration						
Administrative Office of the Courts	12,062	11,606	0	0	12,062	11,606
Public Defender	3,184	2,866	0	0	3,184	2,866
State Attorney	6,650	5,985	0	0	6,650	5,985
Department Total	21,896	20,457	0	0	21,896	20,457
Juvenile Services						
Guardian Ad Litem	727	0	0	0	727	0
Office of the Director	1,090	1,118	0	0	1,090	1,118
Operational Support	1,957	1,824	0	0	1,957	1,824
Operations: Booking, Intake, Screening, and Training	2,638	2,550	0	0	2,638	2,550
Operations: Clinical Assessment & Diversion Services	1,661	1,245	0	0	1,661	1,245
Department Total	8,073	6,737	0	0	8,073	6,737
Law Library						
Law Library	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Legal Aid						
Legal Aid	1,312	1,417	0	0	1,312	1,417
Department Total	1,312	1,417	0	0	1,312	1,417
Medical Examiner						
Administration	867	1,435	0	0	867	1,435
Death Investigation	7,577	7,046	0	0	7,577	7,046
Public Interment Program	410	316	0	0	410	316
Special Services	0	0	0	0	0	0
Department Total	8,854	8,797	0	0	8,854	8,797
Office of the Clerk						
Clerk of the Board	2,317	2,088	0	0	2,317	2,088
County Clerk	0	0	0	0	0	0
County Recorder	0	0	0	0	0	0
Operational Support	1,655	1,485	0	0	1,655	1,485
Records Center	0	0	0	0	0	0
Department Total	3,972	3,573	0	0	3,972	3,573
Police						
Administration	7,274	1,367	13,570	3,191	20,844	4,558
Departmental Services	44,252	0	16,069	0	60,321	0
Investigative Services	45,918	80,249	54,004	71,215	99,922	151,464
Police Services	1,469	15,479	155,888	178,332	157,357	193,811
Support Services	66,391	48,347	66,288	64,343	132,679	112,690
Department Total	165,304	145,442	305,819	317,081	471,123	462,523

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Capital Outlay Reserve	3,917	979	1,145	106	5,062	1,085
Non-Departmental						
Public Safety	11,132	13,826	15,644	605	26,776	14,431
Department Total	11,132	13,826	15,644	605	26,776	14,431
Public Safety Total	554,230	545,431	322,608	317,792	876,838	863,223
Strategic Area: Transportation						
Aviation						
Administration	0	0	0	0	0	0
Business Retention and Development	0	0	0	0	0	0
Commercial Operations	0	0	0	0	0	0
Executive	0	0	0	0	0	0
Facilities Development	0	0	0	0	0	0
Facilities Management	0	0	0	0	0	0
Finance and Strategy	0	0	0	0	0	0
Non-Departmental	0	0	0	0	0	0
Operations	0	0	0	0	0	0
Security and Communications	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Office of the Citizens' Independent Transportation Trust						
Office of the Citizens' Independent Transportation Trust	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Consumer Services						
Passenger Transportation Regulatory Division	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Metropolitan Planning Organization						
Metropolitan Planning Organization	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Public Works						
BBC GOB Program	0	0	0	0	0	0
Causeways	0	0	0	0	0	0
Construction	0	0	0	0	0	0
Highway Engineering	188	-62	147	-49	335	-111
Office of the Director and Administration	1,420	1,202	77	380	1,497	1,582
People's Transportation Plan	0	0	0	0	0	0
Right-of-Way	0	0	386	51	386	51
Traffic Engineering	1,351	1,466	556	91	1,907	1,557
Traffic Signals and Signs	12,372	11,517	0	0	12,372	11,517
Department Total	15,331	14,123	1,166	473	16,497	14,596

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Seaport						
Business Initiatives	0	0	0	0	0	0
Engineering & Development	0	0	0	0	0	0
Finance	0	0	0	0	0	0
Maritime Services	0	0	0	0	0	0
Office of Deputy Port Director	0	0	0	0	0	0
Office of the Port Director	0	0	0	0	0	0
Safety and Security	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Transit						
Customer Service	3,976	0	0	0	3,976	0
Engineering	14,491	14,469	0	0	14,491	14,469
Metrobus	22,897	23,399	0	0	22,897	23,399
Metromover	0	0	0	0	0	0
Metrorail	7,721	6,507	0	0	7,721	6,507
Office of the Director	1,307	1,319	0	0	1,307	1,319
Operating Grants	0	0	0	0	0	0
Operational Support	47,070	57,156	0	0	47,070	57,156
Paratransit	38,468	33,405	0	0	38,468	33,405
PTP Loan Repayment	10,298	12,698	0	0	10,298	12,698
South Florida Regional Transportation Authority	1,843	4,235	0	0	1,843	4,235
Department Total	148,071	153,188	0	0	148,071	153,188
Capital Outlay Reserve	167	45	0	0	167	45
Transportation Total	163,569	167,356	1,166	473	164,735	167,829
Strategic Area: Recreation and Culture						
Adrienne Arsht Center for the Performing Arts Trust						
Performing Arts Center Trust	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Cultural Affairs						
Administration	0	0	0	0	0	0
Art in Public Places	0	0	0	0	0	0
Grants and Programs	480	7,915	0	0	480	7,915
South Miami-Dade Cultural Arts Center	0	0	0	0	0	0
Department Total	480	7,915	0	0	480	7,915
HistoryMiami						
Historical Museum	0	0	0	0	0	0
Department Total	0	0	0	0	0	0

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Park and Recreation						
Administration	2,821	3,348	731	181	3,552	3,529
Arts and Culture	2,677	1,340	105	105	2,782	1,445
Deering Estate and Attractions	2,539	2,490	0	0	2,539	2,490
Facility Maintenance	2,997	4,378	1,053	403	4,050	4,781
Golf	0	1,282	0	0	0	1,282
Grounds Maintenance	6,342	3,896	6,342	3,620	12,684	7,516
Marinas	0	0	0	0	0	0
Office of the Director	1,648	1,648	412	52	2,060	1,700
Park Operations	16,906	15,002	2,297	412	19,203	15,414
Park Programming	781	2,134	2,349	2,322	3,130	4,456
Planning and Development	567	396	450	79	1,017	475
Pools	844	1,144	1,870	1,374	2,714	2,518
Zoo Miami	10,266	9,795	0	0	10,266	9,795
Department Total	48,388	46,853	15,609	8,548	63,997	55,401
Library						
Administration	0	0	0	0	0	0
Office of the Director	0	0	0	0	0	0
Outreach Services	0	0	0	0	0	0
Public Service	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Miami Art Museum						
Miami Art Museum	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Miami Science Museum						
Miami Science Museum	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Tourist Development Taxes						
Administrative Support	0	0	0	0	0	0
Advertising and Promotions	0	0	0	0	0	0
Cultural and Special Events	0	0	0	0	0	0
Facilities within the City of Miami	0	0	0	0	0	0
Tourism Development Grants	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Vizcaya Museum and Gardens						
Vizcaya Museum and Gardens	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Capital Outlay Reserve	958	213	679	30	1,637	243
Non-Departmental						
Recreation and Culture	2,335	650	0	0	2,335	650
Department Total	2,335	650	0	0	2,335	650
Recreation and Culture Total	52,161	55,631	16,288	8,578	68,449	64,209

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Strategic Area: Neighborhood and Unincorporated Area Municipal Services						
Building, Neighborhood and Code Compliance						
Administrative Services	0	0	806	0	806	0
Building and Code Administration	0	0	0	0	0	0
Building Code Support	0	0	0	0	0	0
Information and Permit Support	0	0	0	0	0	0
Neighborhood Compliance	0	0	4,570	2,925	4,570	2,925
Permitting	0	0	0	0	0	0
Department Total	0	0	5,376	2,925	5,376	2,925
Building Code Compliance						
Administrative Services	0	0	0	0	0	0
Code Compliance	0	0	0	0	0	0
Contractor Licensing, Enforcement, and Construction Trad	0	0	0	0	0	0
Product Control	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Environmental Resources Management						
Administration	0	0	0	0	0	0
Air Quality Protection	0	0	0	0	0	0
Environmental Education and Communication	0	0	0	0	0	0
Information Technology and Records Management	0	0	0	0	0	0
Natural Resources Regulation and Restoration	0	0	0	0	0	0
Office of the Director	0	0	0	0	0	0
Plan Review and Development Approvals	0	0	0	0	0	0
Pollution Control	0	0	0	0	0	0
Pollution Regulation and Enforcement	0	0	0	0	0	0
Stormwater Management	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Park and Recreation						
Special Tax District Landscape Maintenance	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Planning and Zoning						
Administration	0	296	0	98	0	394
Agenda Coordination/Community Zoning Appeals Board	0	150	0	66	0	216
Impact Fee	0	0	0	0	0	0
Planning	1,956	756	2,166	1,577	4,122	2,333
Zoning	0	0	0	0	0	0
Department Total	1,956	1,202	2,166	1,741	4,122	2,943

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Public Works						
BBC GOB Program	0	0	0	0	0	0
Community Image	204	218	75	80	279	298
Land Development	0	0	0	0	0	0
Mosquito Control	2,115	1,888	0	0	2,115	1,888
Office of the Director and Administration	1,388	847	133	267	1,521	1,114
Right-of-Way Assets and Aesthetics Management	2,574	1,314	704	616	3,278	1,930
Road and Bridge Maintenance	521	1,898	6,090	4,880	6,611	6,778
Special Taxing Districts	0	0	0	0	0	0
Special Taxing Districts Administration	0	0	0	0	0	0
Stormwater Utility Canals and Drains	0	0	0	0	0	0
Department Total	6,802	6,165	7,002	5,843	13,804	12,008
Solid Waste Management						
Administration	0	0	0	0	0	0
Collection Operations	0	0	0	0	0	0
Disposal Operations	0	0	0	0	0	0
Environmental and Technical Services	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Water and Sewer						
Engineering and Construction	0	0	0	0	0	0
Finance and Customer Service	0	0	0	0	0	0
Office of the Director	0	0	0	0	0	0
Regulatory Compliance, Quality Assurance, and Priority C	0	0	0	0	0	0
Support Services and Maintenance	0	0	0	0	0	0
Wastewater Collection and Treatment	0	0	0	0	0	0
Water Production and Distribution	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Capital Outlay Reserve	223	67	519	102	742	169
Non-Departmental						
Neighborhood and Unincorporated Area Municipal Service	433	350	136	84	569	434
Department Total	433	350	136	84	569	434
Neighborhood and Unincorporated Area Municipal Services Total	9,414	7,784	15,199	10,695	24,613	18,479
Strategic Area: Health and Human Services						
Community Action Agency						
Administration	1,738	1,879	0	0	1,738	1,879
Energy Programs	195	195	0	0	195	195
Greater Miami Service Corps	0	0	0	0	0	0
Head Start	2,787	848	0	0	2,787	848
Self Help Programs	3,705	3,708	0	0	3,705	3,708
Transportation	1,484	1,360	0	0	1,484	1,360
Department Total	9,909	7,990	0	0	9,909	7,990

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Community Advocacy						
Administration	341	0	0	0	341	0
Commission on Human Rights	161	0	0	0	161	0
Community Advocacy	784	728	0	0	784	728
Department Total	1,286	728	0	0	1,286	728
Grants Coordination						
Ryan White Program	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Homeless Trust						
Domestic Violence Oversight Board	93	0	0	0	93	0
Emergency Housing	0	0	0	0	0	0
Homeless Trust	0	0	0	0	0	0
Permanent Housing	0	0	0	0	0	0
Support Services	0	0	0	0	0	0
Transitional Housing	0	0	0	0	0	0
Department Total	93	0	0	0	93	0
Public Housing Agency						
Administration Division	0	0	0	0	0	0
Asset Management	0	0	0	0	0	0
Contract Administration	0	0	0	0	0	0
Facilities and Development	0	0	0	0	0	0
Finance and Accounting	0	0	0	0	0	0
Office of the Director	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Housing Finance Authority						
Housing Finance Authority	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Human Services						
Administration	6,894	5,858	0	0	6,894	5,858
Child Development Services	3,700	3,700	0	0	3,700	3,700
Elderly, Disability & Veterans Services	11,631	12,035	0	0	11,631	12,035
Employment and Training	217	257	0	0	217	257
Neighborhood Services	1,032	148	0	0	1,032	148
Psychological Services	0	0	0	0	0	0
Rehabilitative Services	7,597	3,956	0	0	7,597	3,956
Targeted Services:Violence Prevention and Intervention	2,102	2,407	0	0	2,102	2,407
Violence Intervention and Prevention	675	767	0	0	675	767
Department Total	33,848	29,128	0	0	33,848	29,128
Miami-Dade Economic Advocacy Trust						
Teen Court	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Planning and Zoning						
Countywide Healthcare Planning	287	536	0	0	287	536
Department Total	287	536	0	0	287	536
Public Health Trust						
Jackson Health Services	158,478	137,273	0	0	158,478	137,273
Department Total	158,478	137,273	0	0	158,478	137,273

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Capital Outlay Reserve	3,231	732	0	10	3,231	742
Non-Departmental						
Health and Human Services	20,983	20,983	0	0	20,983	20,983
Department Total	20,983	20,983	0	0	20,983	20,983
Health and Human Services Total	228,115	197,370	0	10	228,115	197,380
Strategic Area: Economic Development						
Community Action Agency						
Community Development	0	0	0	0	0	0
Special Projects	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Housing and Community Development						
Administration	118	0	0	0	118	0
Community and Economic Development	129	0	0	0	129	0
Housing Development	178	0	0	0	178	0
Projects	0	0	0	0	0	0
Special Projects	0	0	0	0	0	0
Department Total	425	0	0	0	425	0
Consumer Services						
Administration	0	0	0	0	0	0
Agricultural Manager	302	297	0	0	302	297
Consumer Protection Division	0	0	0	0	0	0
Cooperative Extension Division	843	689	0	0	843	689
Department Total	1,145	986	0	0	1,145	986
Film and Entertainment						
Film and Entertainment	293	340	0	0	293	340
Department Total	293	340	0	0	293	340
General Services Administration						
Housing Development	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Economic Development and International Trade						
Economic Development	0	495	0	0	0	495
International Trade Consortium	813	875	0	0	813	875
Department Total	813	1,370	0	0	813	1,370
Miami-Dade Economic Advocacy Trust						
Administration	520	529	0	0	520	529
Affordable Housing Assistance	0	0	0	0	0	0
Economic Development	330	300	0	0	330	300
Department Total	850	829	0	0	850	829
Planning and Zoning						
Economic Development	434	0	0	0	434	0
Department Total	434	0	0	0	434	0

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Small Business Development						
Administration and Fiscal Management	0	0	0	0	0	0
Business Opportunity Services	0	0	0	0	0	0
Contract Monitoring and Compliance	0	0	0	0	0	0
Office of the Director	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Strategic Business Management						
Community Redevelopment and Municipal Services	0	0	75	65	75	65
Department Total	0	0	75	65	75	65
Capital Outlay Reserve	3	0	0	0	3	0
Non-Departmental						
Economic Development	47,983	48,995	882	763	48,865	49,758
Department Total	47,983	48,995	882	763	48,865	49,758
Economic Development Total	51,946	52,520	957	828	52,903	53,348
Strategic Area: Enabling Strategies						
Agenda Coordination						
Agenda Coordination and Processing	529	426	216	141	745	567
Department Total	529	426	216	141	745	567
Americans with Disabilities Act Coordination						
ADA Coordination	351	373	145	124	496	497
Department Total	351	373	145	124	496	497
Audit and Management Services						
Administration	248	283	102	94	350	377
Audit Services	2,879	2,369	1,176	790	4,055	3,159
Department Total	3,127	2,652	1,278	884	4,405	3,536
Capital Improvements						
Administration	0	0	0	0	0	0
Bond Programs and Construction Division	0	0	0	0	0	0
Professional Services Division	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Commission on Ethics and Public Trust						
Commission on Ethics and Public Trust	1,867	2,074	0	0	1,867	2,074
Department Total	1,867	2,074	0	0	1,867	2,074
Elections						
Community Outreach and Training	2,800	0	0	0	2,800	0
Elections Operations	2,205	0	0	0	2,205	0
Finance and Administration	1,744	0	0	0	1,744	0
Governmental Affairs	0	1,402	0	0	0	1,402
Information Systems	5,558	6,976	0	0	5,558	6,976
Logistics and Support	2,995	0	0	0	2,995	0
Office of the Supervisor of Elections	938	548	0	0	938	548
Operations	0	5,623	0	0	0	5,623
Voter Services	1,340	1,945	0	0	1,340	1,945
Department Total	17,580	16,494	0	0	17,580	16,494

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Enterprise Technology Services						
Data Center Services	7,425	7,256	3,033	2,418	10,458	9,674
Enterprise Applications Division	7,775	7,420	3,176	2,473	10,951	9,893
Enterprise Programs Division	5,244	4,435	2,142	1,478	7,386	5,913
Field Services	0	0	0	0	0	0
Office of the Director	1,232	1,242	503	414	1,735	1,656
Operational Support Services	405	104	165	35	570	139
Radio Services Division	0	0	0	0	0	0
Telecom Pass Thru Costs	0	0	0	0	0	0
Telecommunications Network	5,071	2,836	2,071	945	7,142	3,781
Department Total	27,152	23,293	11,090	7,763	38,242	31,056
Finance						
Bond Administration	0	0	0	0	0	0
Cash Management	0	0	0	0	0	0
Controller's Division	0	0	0	0	0	0
Director's Office	0	0	0	0	0	0
Tax Collector's Office	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
General Services Administration						
Administration and Business Services	0	0	0	0	0	0
Design and Construction Services	0	0	0	0	0	0
Facilities and Utilities Management	36,642	34,842	15,038	11,615	51,680	46,457
Fleet Management	0	0	0	0	0	0
Materials Management	0	0	0	0	0	0
Office of the Director and Administrative Services	0	0	0	0	0	0
Real Estate Development	194	0	79	0	273	0
Risk Management	0	0	0	0	0	0
Department Total	36,836	34,842	15,117	11,615	51,953	46,457
Government Information Center						
311 Answer Center	4,945	3,995	2,020	1,333	6,965	5,328
Administration	945	1,015	386	336	1,331	1,351
Campaign Support Services	933	736	381	245	1,314	981
eGov Solutions	798	524	326	175	1,124	699
Miami-Dade TV	1,434	987	586	329	2,020	1,316
Online Services	202	299	83	100	285	399
Strategic Customer Research & Development	458	0	187	0	645	0
Department Total	9,715	7,556	3,969	2,518	13,684	10,074
Grants Coordination						
Contracts and Grants Management	1,535	1,607	360	375	1,895	1,982
Executive Office	1,004	1,090	0	0	1,004	1,090
Revenue Maximization	217	271	144	180	361	451
Department Total	2,756	2,968	504	555	3,260	3,523
Human Resources						
Employee and Labor Relations	687	505	281	168	968	673
Employee Development	999	928	408	309	1,407	1,237
Office of the Director	1,303	1,225	532	409	1,835	1,634
Payroll and Information Management	2,426	2,193	991	731	3,417	2,924
Recruitment, Compensation, and Testing	1,638	1,606	671	535	2,309	2,141
Department Total	7,053	6,457	2,883	2,152	9,936	8,609

Department Primary Activity	Countywide General		Unincorporated		Total GF Funding	
	09-10	10-11	09-10	10-11	09-10	10-11
Human Rights and Fair Employment Practices						
Commission on Human Rights	0	43	0	14	0	57
Fair Employment Practices	690	623	264	207	954	830
Department Total	690	666	264	221	954	887
Inspector General						
Inspector General	1,047	922	0	0	1,047	922
Department Total	1,047	922	0	0	1,047	922
Procurement Management						
Administrative and Fiscal Management	0	0	0	0	0	0
Office of the Director	0	0	0	0	0	0
Purchasing	0	0	0	0	0	0
Technical Services and Information Systems	0	0	0	0	0	0
Vendor Services	0	0	0	0	0	0
Department Total	0	0	0	0	0	0
Office of the Property Appraiser						
Administrative Support	2,189	675	0	0	2,189	675
Exemptions and Public Service	2,460	2,870	0	0	2,460	2,870
Information Systems	3,642	4,042	0	0	3,642	4,042
Office of the Property Appraiser	0	982	0	0	0	982
Personal Property	3,256	3,471	0	0	3,256	3,471
Real Estate	16,609	13,328	0	0	16,609	13,328
Value Adjustment Board Appeals and Legal	0	6,341	0	0	0	6,341
Department Total	28,156	31,709	0	0	28,156	31,709
Strategic Business Management						
Administration	800	930	327	310	1,127	1,240
Management and Budget	914	590	383	359	1,297	949
Management Planning and Performance Analysis	1,098	876	448	308	1,546	1,184
Department Total	2,812	2,396	1,158	977	3,970	3,373
Sustainability						
Sustainability	509	0	0	0	509	0
Department Total	509	0	0	0	509	0
Capital Outlay Reserve	2,807	668	574	121	3,381	789
Non-Departmental						
Enabling Strategies	59,288	63,726	29,729	31,276	89,017	95,002
Department Total	59,288	63,726	29,729	31,276	89,017	95,002
Enabling Strategies Total	202,275	197,222	66,927	58,347	269,202	255,569
Interagency Transfers						
Grand Total	1,295,268	1,254,345	436,990	407,068	1,732,258	1,661,413
Revenues	09-10	10-11				
Total GF (CW + UMSA) Funding	1,732,258	1,661,413				
Funding from Other Sources	3,038,229	3,053,815				
Total Funding	4,770,487	4,715,228				