

January 15, 2010

Honorable Carlos Alvarez, Mayor
Honorable Dennis C. Moss, Chairman and Members, Board of County Commissioners

Dear Mayor Alvarez, Chairman Moss, and County Commissioners:

I submit to you the FY 2009-10 Final Business Plan, Adopted Budget and Multi-Year Capital Plan, and Five Year Financial Outlook. This is the fifth year that we have produced this three-volume document, which illustrates our results-oriented approach to resource allocation by tying together our annual business plans, the goals and objectives for the fiscal year and the results we anticipate, as well as a forecast of our financial position for the next five years. With your support, Miami-Dade County has become a national model for linking our shared strategic goals, the specific outcomes we measure and the financial and human resources that we commit. Now more than ever, our challenges demand continued vigilance and professionalism.

Volume One contains an introductory chapter that provides historical, structural, and financial information regarding Miami-Dade County government, as well as a description of our strategic planning and resource allocation processes. This volume also contains the Five-Year Financial Outlook for our tax-supported budgets and proprietary activities. The section titled "Property Tax Supported and Proprietary Unfunded Service Improvements" provides a sample of some of the unmet operational needs for departments to address the long-term goals and objectives identified in the County's Strategic Plan. A summary of our sustainable initiatives follows this section and a facsimile of the final budget ordinances adopted by the Board is also included in the first volume.

Volume Two includes the Business Plan, organized by Strategic Area. Within each strategic area, the mission, key priority outcomes, and departmental narratives, including the budget, performance measures, and anticipated results are detailed. To make the information easier to interpret, visual representations of the sources of revenue and types of expenditures for each department have been added to the narratives. Funding schedules have been co-located within each narrative. The information in the narratives has been refined to emphasize the linkages between resource allocations and the results we measure.

Volume Three contains detailed schedules for the capital projects approved as part of the final adopted budget, unfunded capital projects, and capital budget summaries.

Once again, we will be submitting an application to the Government Finance Officers Association (GFOA) for the Distinguished Budget Presentation Award. The award is based on the presentation of the budget document as a policy document, communications device, financial plan, and operations guide. We are proud to have received this designation for the last six years, an indicator of our success in making government more transparent and accessible.

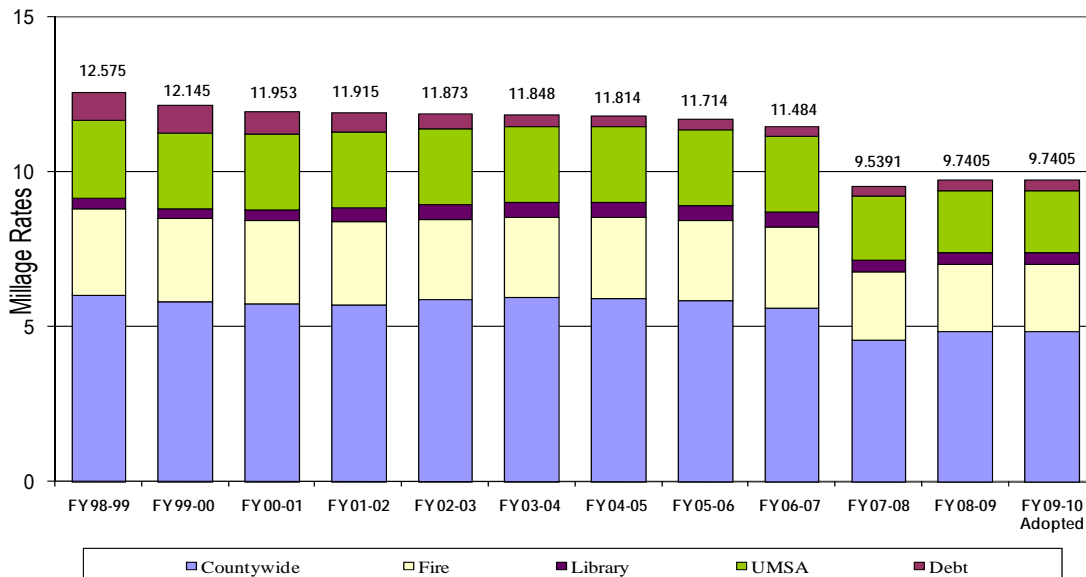
FY 2009-10 Adopted Budget

This document incorporates the actions taken by the Board at the second budget hearing on September 18, 2009. As you are aware, the Adopted Budget was based upon certain employee salary and benefit reductions. At this time, those reductions have been implemented for only a portion of the workforce and negotiations continue with our various labor units to come to agreement on the implementation for the remaining employees. Because these reductions are not in place, our expenditures are outpacing our budget and adjustments will have to be made to align with available revenues for the fiscal year. These adjustments will certainly include further service reductions and, quite likely, more employee layoffs. We continue to aggressively control operating expenditures and personnel recruitments in order to save as much as possible, but it is estimated that at the end of the first quarter of the fiscal year, savings lost due to the delay in personnel cost reductions total approximately \$54 million countywide. Once agreements have been reached with all of our labor organizations, which we are optimistic will occur by February, we will provide the Board with information regarding the necessary adjustments that will be made in order to stay within budget.

The FY 2009-10 Adopted Budget is balanced at \$7.794 billion, of which \$4.726 billion represents the direct operating budget and \$3.068 billion is funding for capital projects. The operating budget is five percent lower than the FY 2008-09 Final Adopted Budget of \$4.962 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Services Area (UMSA) General Fund, Library System, and Fire Rescue District budgets, total \$2.057 billion, or 43 percent of the total operating budget. Attachment 1 to this message contains charts detailing revenues and expenditures for the tax supported and proprietary budgets, the capital budget, and the overall Adopted Budget, broken down by strategic area.

The development and adoption of the year's Budget was unprecedented. The economic crisis – which led to significantly reduced ad valorem revenues due to the value losses in the property tax rolls, as well as falling non ad valorem revenues caused by weaker economic activity – and the desire to hold tax rates flat despite increased demand for public services made balancing the resource allocation plan especially challenging. Over the past three fiscal years, we have closed budget gaps that total nearly \$800 million. Even prior to the current recession, legislation adopted by the State reduced our ability to generate ad valorem revenue, requiring significant service adjustments. While no stone went unturned in our budget development efforts this year, options to save money without impacting services critical to our community were difficult to find. Our priorities remain on the delivery of service, but we have had to scale back virtually everything we do. Our five year financial forecast shows that we do not anticipate significant recovery in the near term.

Countywide, Fire Rescue District, Library, and UMSA Operating Millages and Voted Debt Millages



The FY 2009-10 Adopted Budget included tax rates that were the same as those adopted in FY 2008-09, as shown in the table on the prior page. This rate is lower than in 1985. As the table below illustrates, the owner of a homesteaded property with an assessed value of \$250,000 has experienced significant savings since the inception of Save Our Homes Amendment. Total cumulative savings for all years is \$ 27,871 and \$10,773 over just the past three years.

Savings on Homesteaded Property
with a value of \$250,000

	Taxes Paid with Save Our Homes	Taxes Paid without Save Our Homes
1995	\$ 2,005.00	\$ 2,368.00
2000	\$ 2,144.00	\$ 2,853.00
2005	\$ 2,400.00	\$ 5,050.00
2007	\$ 2,077.00	\$ 5,761.00
2008	\$ 1,948.00	\$ 5,888.00
2009	\$ 1,951.00	\$ 5,099.00

In developing this budget, we closed a gap of more than \$400 million. This gap was closed through a combination of service adjustments and other cost reductions, as noted below.

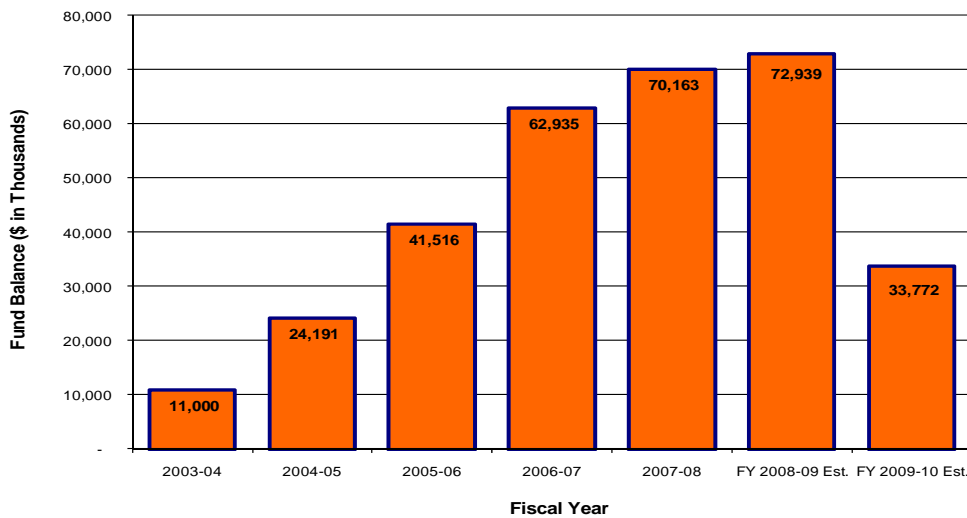
- Deferral of proposed State FRS rate increase \$20,700,000
- Adjustment to departmental per employee health insurance premium contribution \$12,400,000
- Elimination of transfer to the Countywide Emergency Contingency Reserve and transfer from reserve to the general fund \$58,500,000
- Reductions to miscellaneous operation expenditures countywide \$57,522,000
- Reductions to funding for community-based organizations; elimination of the In-kind, Discretionary, and County Services reserves \$67,126,000
- Reductions to personnel expenditures including but not limited to overtime, consolidation of functions, reduction of fleet expenditures, etc. in the public safety departments \$32,300,000
- Reductions to personnel and operational expenditures in the internal support departments \$6,200,000
- Reductions to the general fund subsidy to park programming, park operations, facility maintenance, marina operations, art and culture, planning, ground maintenance, etc. \$10,200,000
- Reductions to the general fund subsidy to CAA associated with Head Start/Early Head Start and DHS for programs for the elderly, disabled, and veterans \$23,669,000
- Consolidation of code enforcement activities \$2,800,000
- Elimination of the general fund subsidy to Cooperative Extension \$1,183,000
- Increase in the countywide millage rate \$17,300,000
- Adjustments to proprietary funds, including expenditure reductions and fee increases (\$26,000,000)
- Merit increases frozen for FY 2009-10 \$17,000,000
- Longevity bonuses frozen for FY 2009-10 \$19,500,000
- Salaries reduced by five percent \$106,300,000

At the first budget hearing, the Board voted to keep the countywide millage rate at the same level as FY 2008-09 and at the second budget hearing in September, the Board voted to add back funding for certain services, including services for the elderly and children, programs for the disabled and elderly, Cooperative Extension, park and recreation programs, and funding for cultural groups and community-based organizations. In order to restore funding for these activities, the following adjustments were made:

- Reductions to departmental budgets - additional 2.5% reduction to the Government Information Center, Elections and the Enterprise Technology Services department; an additional 5% reduction to Audit & Management Services, Animal Services, Public Works, and Police; and an additional 15% reduction to the Office of Strategic Business Management \$5,762,000
- Elimination of parking/rail portion of executive benefits packages \$1,166,000
- Adjustment to departmental per employee health insurance premium contribution \$24,008,000
- Reduction of various operating expenses (i.e. travel, publications, memberships, advertising, etc.) across all departments \$8,035,000
- Deferral or elimination of capital projects \$9,457,000
- Reduction in funding allocated for furniture purchases \$1,880,000
- Adjustments to funding allocated for fleet purchases in the Fleet Replacement Trust Fund \$2,500,000
- Elimination of Premium Pay and Flexible Benefits \$68,022,000

The unmet needs identified in this document have increased to nearly \$400 million. While our reserves remain at 4.18 percent of the general fund budget, the balance in our Countywide Emergency Contingency Reserve has been reduced to \$33.772 million, as shown in the chart below. The Fire Emergency Contingency Reserve will have a balance of \$17.612 million. Further reductions to our reserves will jeopardize our bond ratings, increasing the cost of future debt issuances and impeding our future capital plans.

**Emergency Contingency Reserve
Year-End Fund Balance**



The Future

As stated above, our five year financial forecast does not anticipate significant economic recovery. It is anticipated that the value of the property tax roll will decline again for 2010; our estimates contemplate a 12 percent reduction. Depressed economic activity will continue to affect our consumption driven revenues across all funds. We must continue to limit all spending, but no cost-cutting plan can protect us from further service reductions and job eliminations if our tax rates remain frozen. We have generally succeeded in placing employees who held eliminated positions into vacant jobs – only about 200 employees were actually laid off as a result of the reductions implemented in the Adopted Budget – but I am not optimistic that we will be able to continue to protect employees so effectively.

Conclusion

We are grateful that the FY 2009-10 Adopted Budget has been finalized. This was a difficult process for all of us in both the legislative and executive branches. We all worked together for countless hours to carefully review, analyze and understand the implications of the economic situation. In the end, we were able to adopt a budget that was within the revenues available. We must still make adjustments to adhere to this plan, but will continue to work with you as we face the challenges of the coming year.

Sincerely,

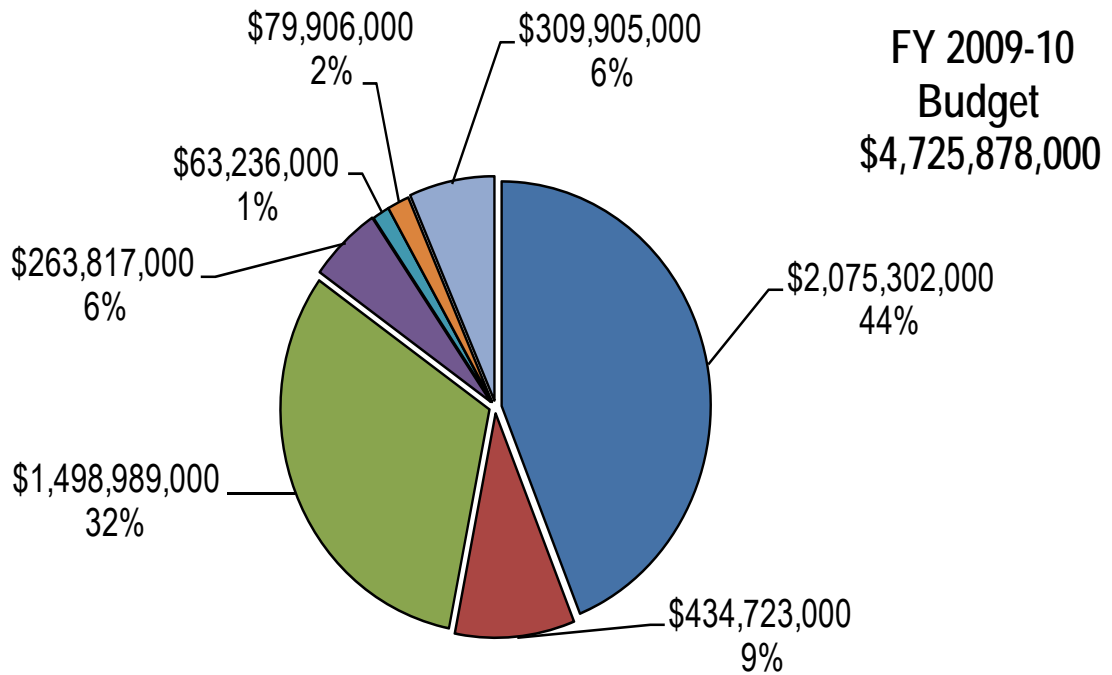
A handwritten signature in black ink, appearing to read "G. Burgess", written in a cursive style.

George M. Burgess
County Manager

2009-10 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN
ATTACHMENT I
BUDGET COMPARISON GRAPHS

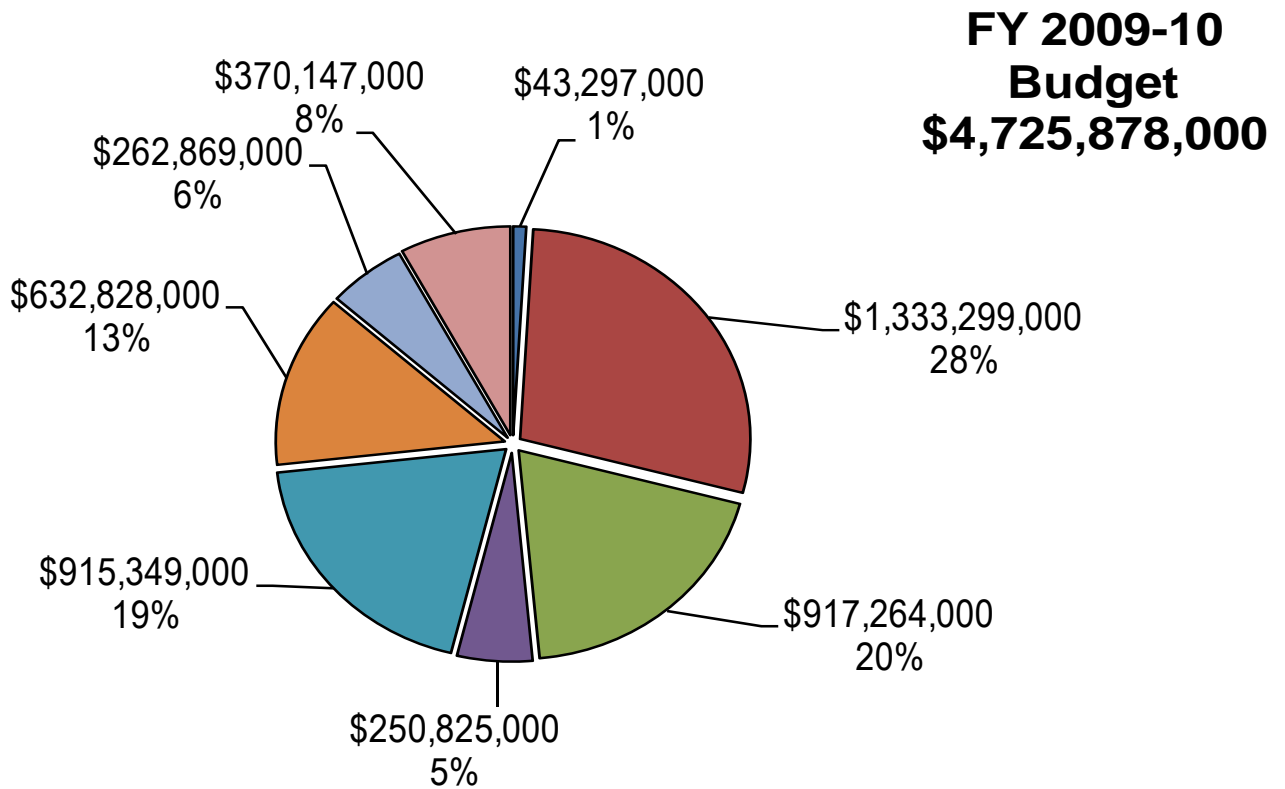
MIAMI-DADE OPERATING REVENUES
(EXCLUDING INTERAGENCY TRANSFERS)

Funding Source	Actuals		Budget			
	FY 2007-08	%	FY 2008-09	%	FY 2009-10	%
Proprietary	\$ 2,476,470,000	47	\$ 2,121,804,000	43	\$ 2,075,302,000	44
Federal and State Grants	\$ 361,710,000	7	\$ 403,586,000	8	\$ 434,723,000	9
Property Tax	\$ 1,618,479,000	31	\$ 1,664,804,000	34	\$ 1,498,989,000	32
Sales Tax	\$ 295,917,000	5	\$ 295,174,000	6	\$ 263,817,000	6
Gas Taxes	\$ 73,252,000	1	\$ 68,129,000	1	\$ 63,236,000	1
Misc. State Revenues	\$ 90,797,000	2	\$ 88,481,000	2	\$ 79,906,000	2
Miscellaneous	\$ 364,163,000	7	\$ 320,348,000	6	\$ 309,905,000	6
Total	\$ 5,280,788,000		\$ 4,962,326,000		\$ 4,725,878,000	

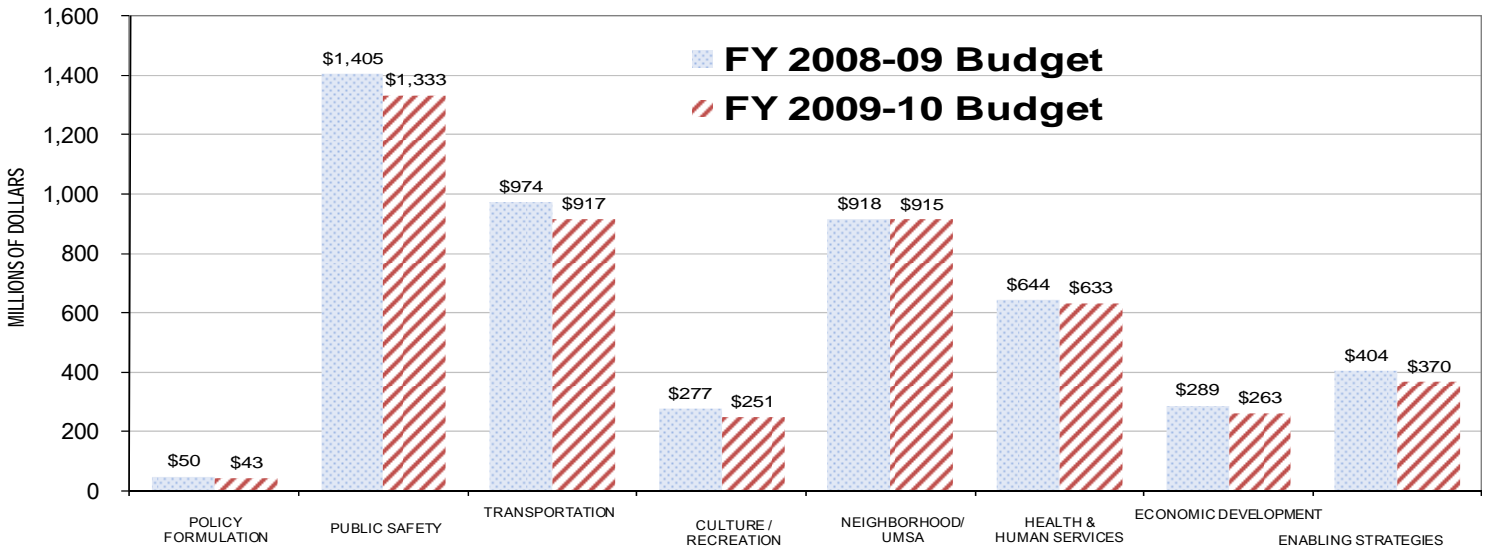


**MIAMI-DADE OPERATING EXPENDITURES
(EXCLUDING INTERAGENCY TRANSFERS)**

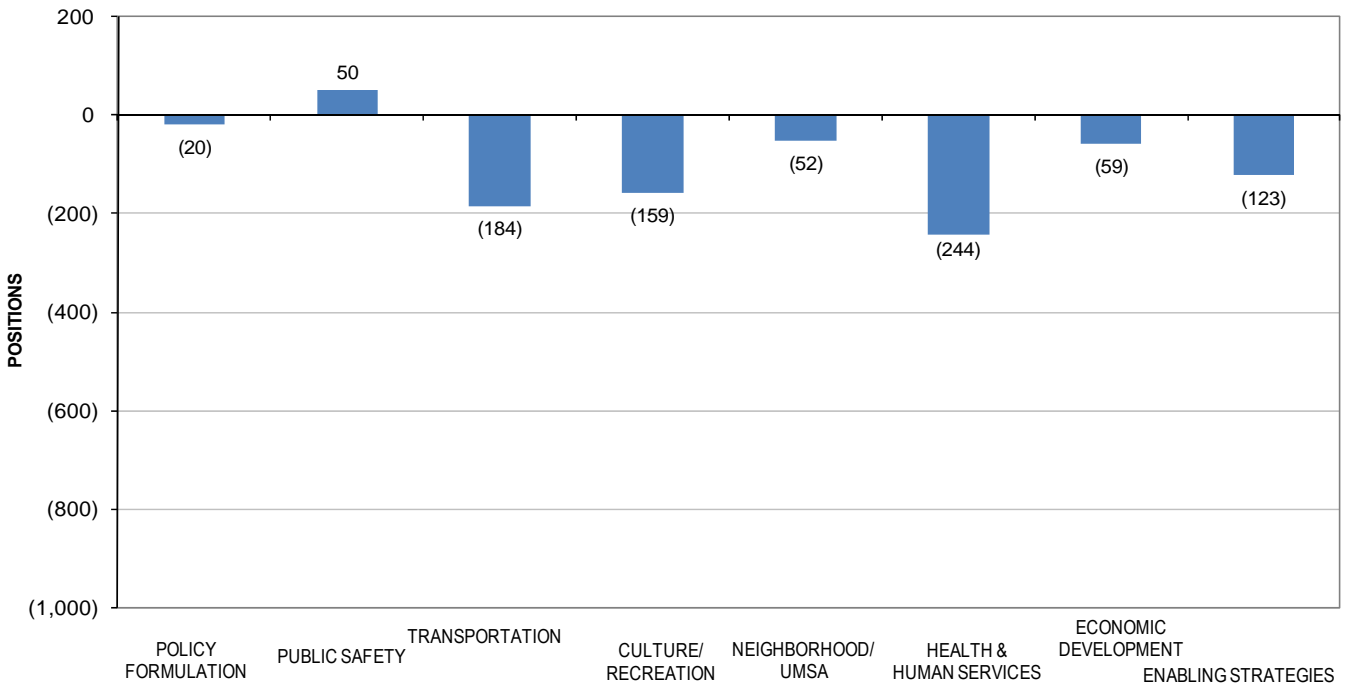
Funding Source	Actuals		Budget			
	FY 2007-08	%	FY 2008-09	%	FY 2009-10	%
Policy	\$ 50,519,000	1	\$ 50,209,000	1	\$ 43,297,000	1
Public Safety	\$ 1,386,707,000	29	\$ 1,405,014,000	28	\$ 1,333,299,000	28
Transportation	\$ 907,040,000	19	\$ 974,407,000	20	\$ 917,264,000	20
Culture/Recreation	\$ 256,366,000	5	\$ 277,384,000	6	\$ 250,825,000	5
Neighborhood/UMSA	\$ 834,629,000	17	\$ 917,861,000	18	\$ 915,349,000	19
Health and Human Services	\$ 632,358,000	13	\$ 644,068,000	13	\$ 632,828,000	13
Economic Development	\$ 150,208,000	3	\$ 289,022,000	6	\$ 262,869,000	6
Enabling Strategies	\$ 634,941,000	13	\$ 404,361,000	8	\$ 370,147,000	8
Total	\$ 4,852,768,000		\$ 4,962,326,000		\$ 4,725,878,000	



TOTAL STRATEGIC AREA ALLOCATIONS (EXCLUDING INTERAGENCY TRANSFERS)



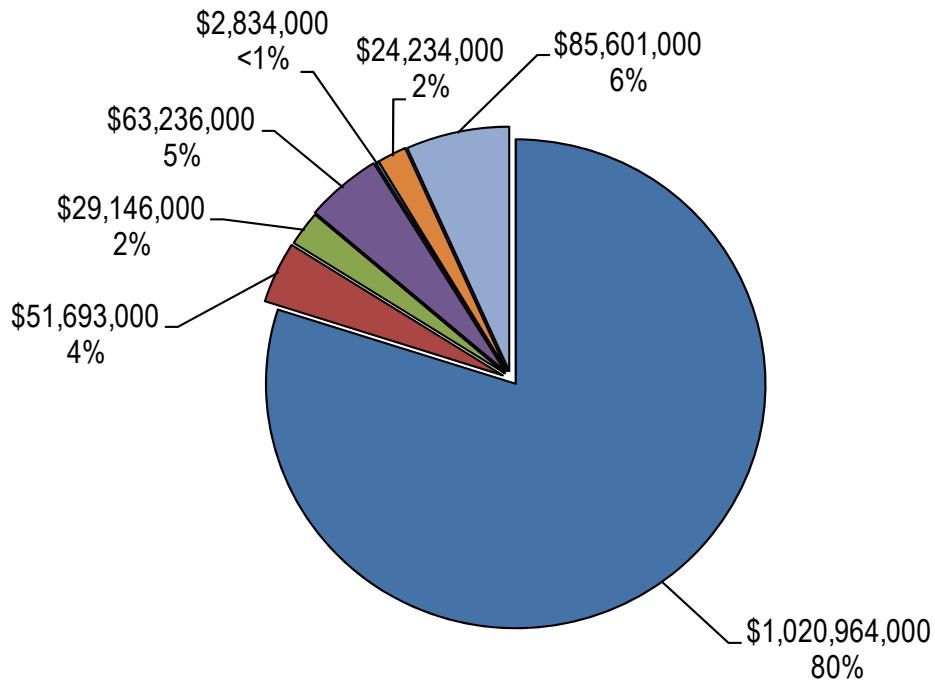
CHANGE IN POSITIONS BY STRATEGIC AREA, FY 2008-09 to FY 2009-10



COUNTYWIDE GENERAL FUND REVENUES

Funding Source	Actuals		Budget			
	FY 2007-08	%	FY 2008-09	%	FY 2009-10	%
Property Tax	\$ 1,070,967,000	79	\$ 1,128,607,000	81	\$ 1,020,964,000	80
Sales Tax	\$ 61,039,000	4	\$ 55,360,000	4	\$ 51,693,000	4
Misc. State Revenues	\$ 34,306,000	3	\$ 35,113,000	2	\$ 29,146,000	2
Gas Taxes	\$ 73,252,000	5	\$ 68,129,000	5	\$ 63,236,000	5
Fees	\$ 2,923,000	1	\$ 2,755,000	1	\$ 2,834,000	1
Carryover and Interest	\$ 74,109,000	5	\$ 55,640,000	4	\$ 24,234,000	2
Other	\$ 39,848,000	3	\$ 39,777,000	3	\$ 85,601,000	6
Total	\$ 1,356,444,000		\$ 1,385,381,000		\$ 1,277,708,000	

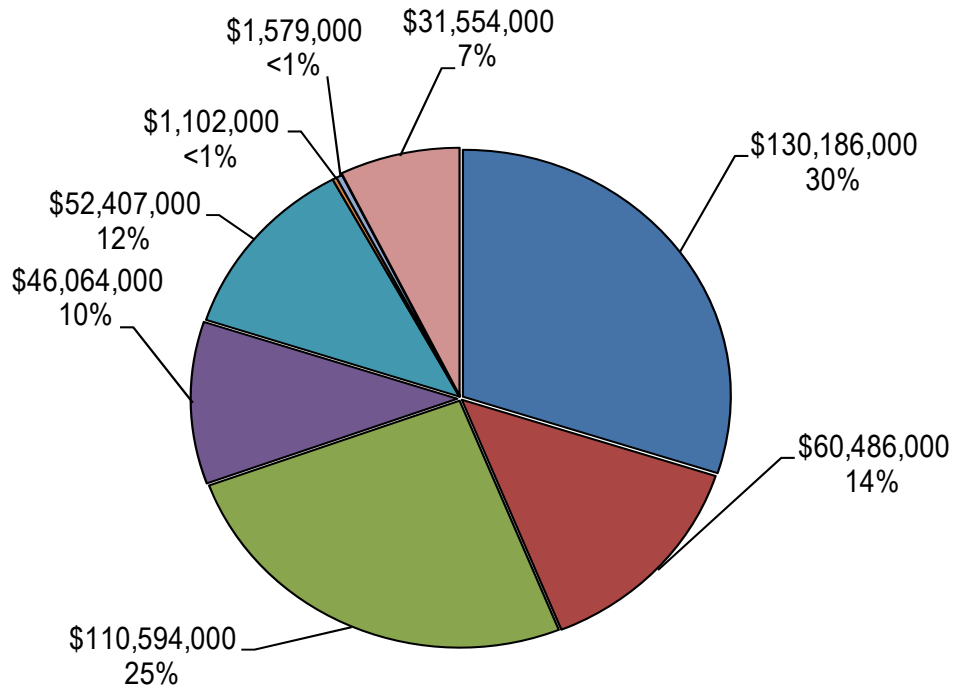
**FY 2009-10
Budget
\$1,277,708,000**



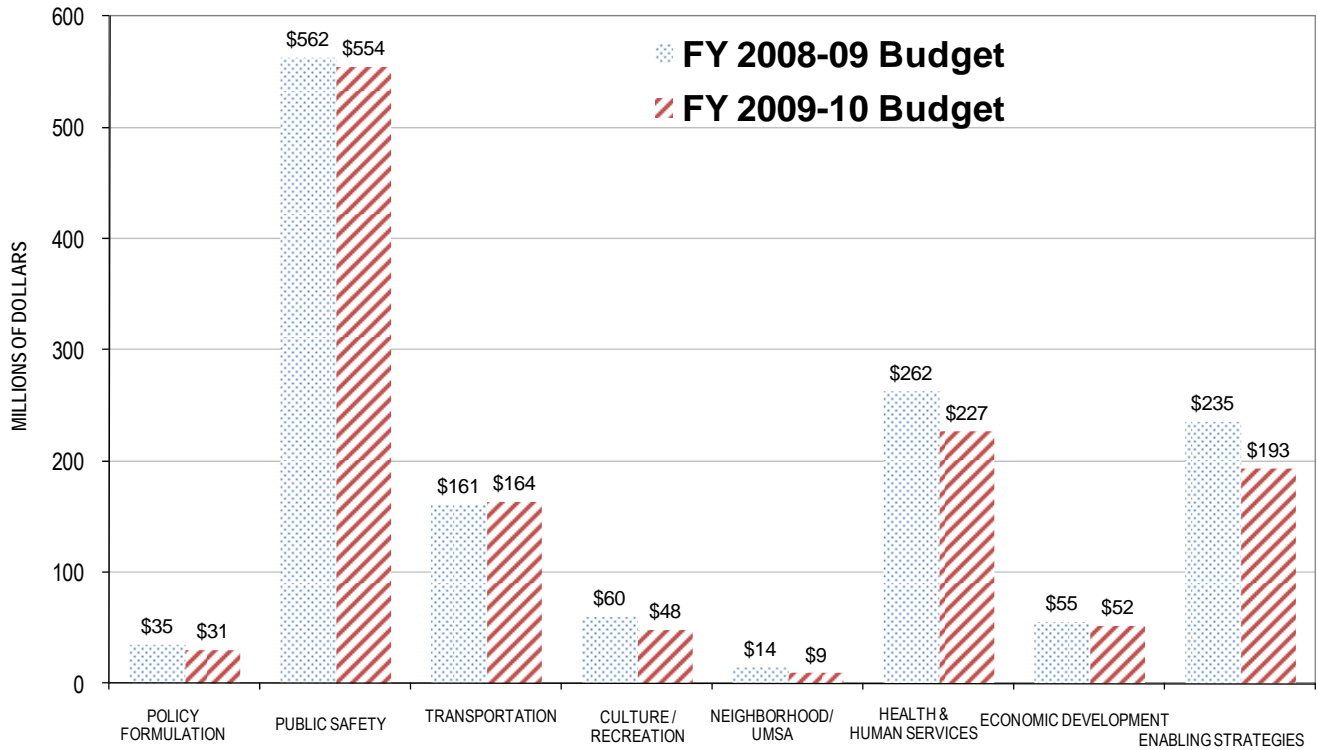
UNINCORPORATED MUNICIPAL SERVICE AREA GENERAL FUND REVENUES

Funding Source	Actuals		Budget			
	FY 2007-08	%	FY 2008-09	%	FY 2009-10	%
Property Tax	\$ 152,405,000	29	\$ 146,680,000	30	\$ 130,186,000	30
Sales Tax	\$ 72,978,000	14	\$ 66,188,000	14	\$ 60,486,000	13
Utility Tax and Comm. Tax	\$ 122,963,000	24	\$ 113,628,000	23	\$ 110,594,000	25
Misc. State Revenues	\$ 48,504,000	9	\$ 46,659,000	10	\$ 46,064,000	11
Franchise Fee	\$ 48,668,000	9	\$ 51,799,000	11	\$ 52,407,000	12
Fees	\$ 1,313,000	1	\$ 1,181,000	1	\$ 1,102,000	1
Carryover and Interest	\$ 55,603,000	11	\$ 38,725,000	8	\$ 1,579,000	1
Other	\$ 18,736,000	3	\$ 16,843,000	3	\$ 31,554,000	7
Total	\$ 521,170,000		\$ 481,703,000		\$ 433,972,000	

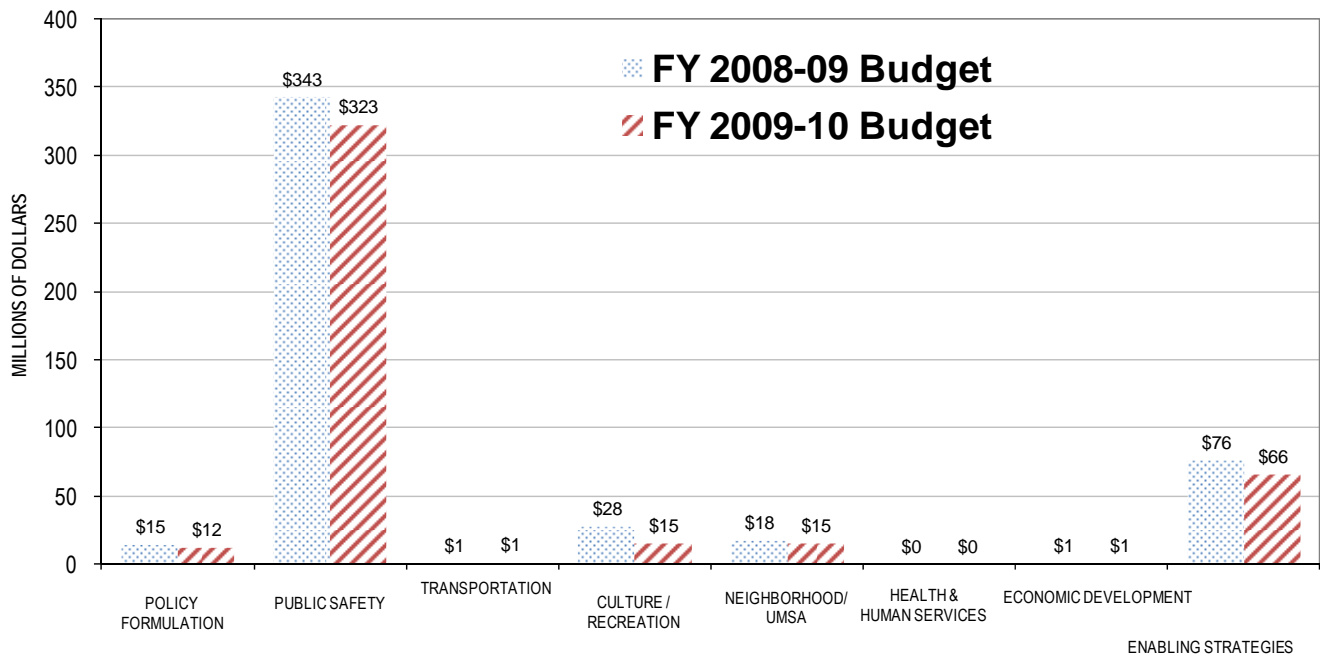
**FY 2009-10
Budget
\$433,972,000**



COUNTYWIDE GENERAL FUND STRATEGIC AREA ALLOCATIONS (EXCLUDING INTERAGENCY TRANSFERS)



UMSA STRATEGIC AREA ALLOCATIONS (EXCLUDING INTERAGENCY TRANSFERS)

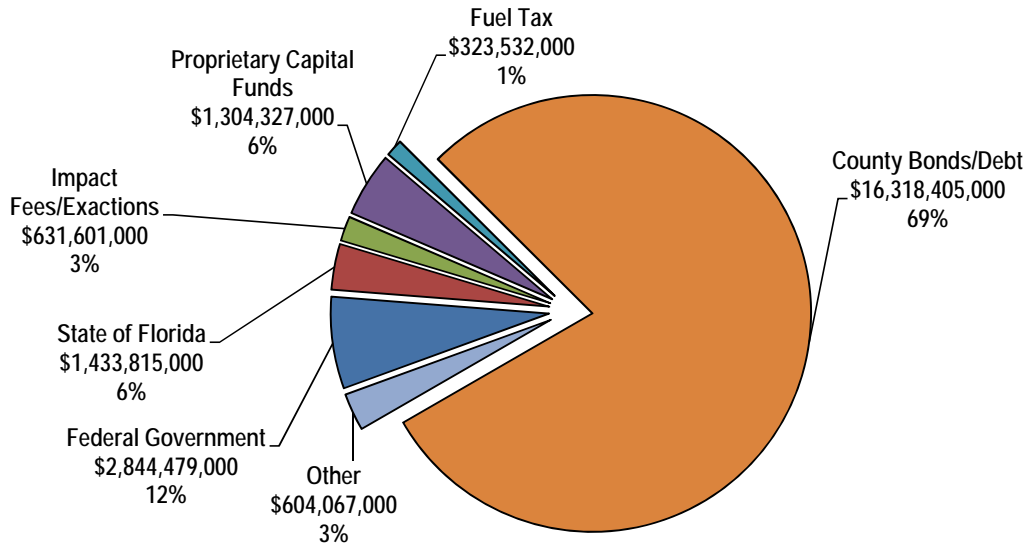


MULTI-YEAR CAPITAL PLAN

FY 2009-10 - FY 2014-15

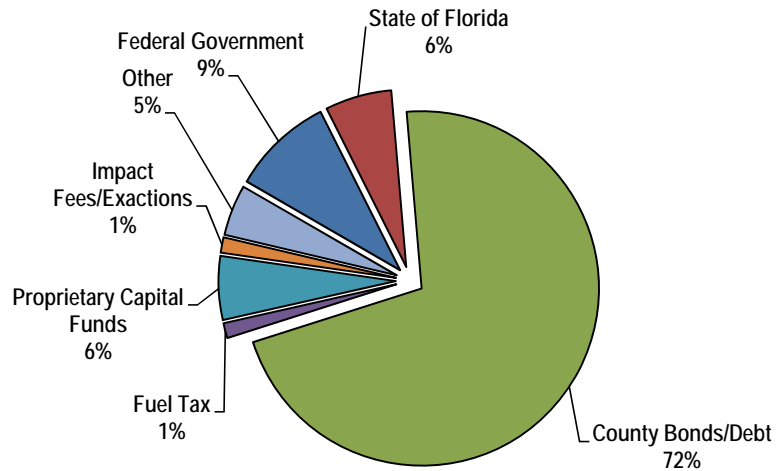
REVENUE SOURCES

\$21,350,607,000

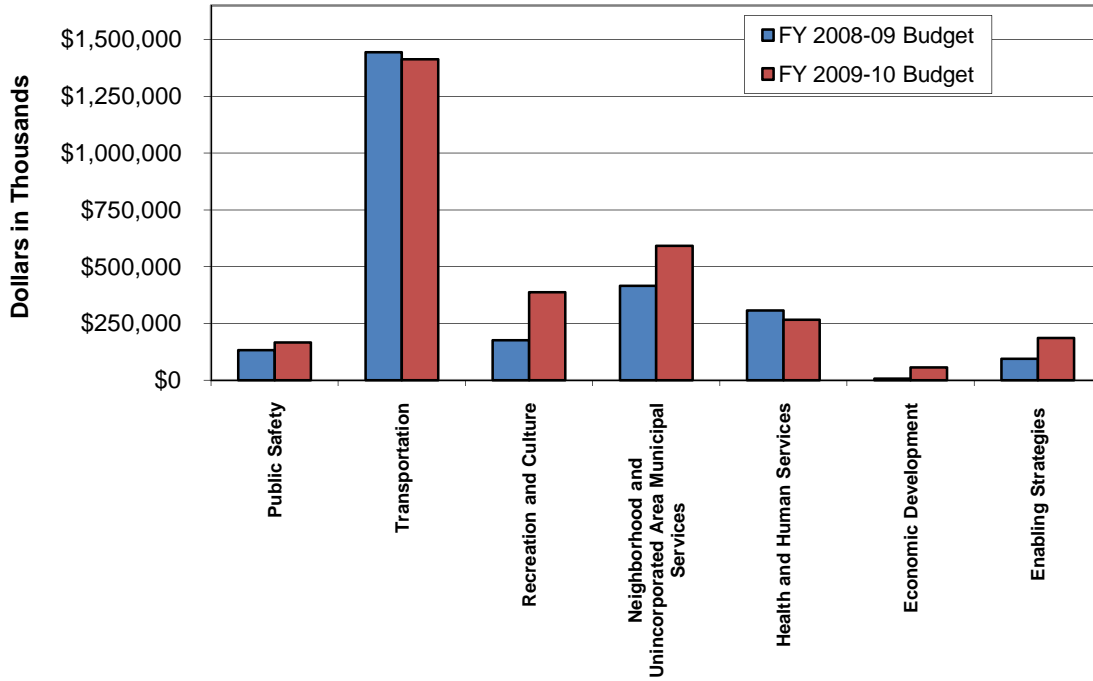


FY 2009-10
REVENUE SOURCES

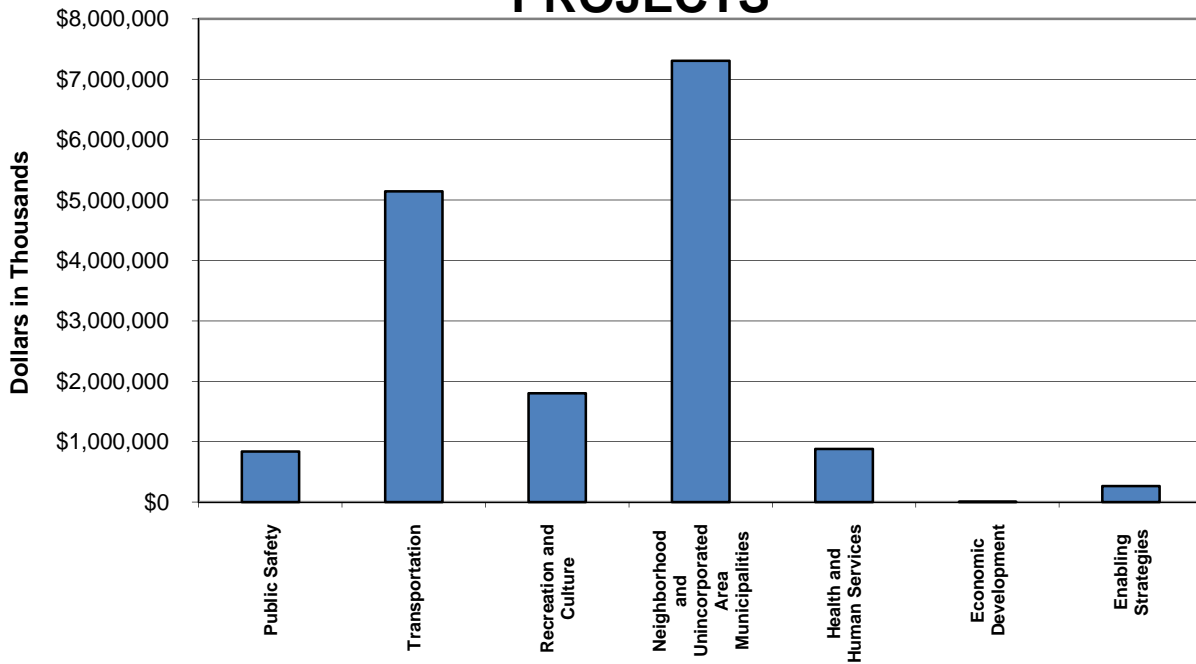
\$2,479,405,000



CAPITAL EXPENDITURES YEAR-TO-YEAR COMPARISONS

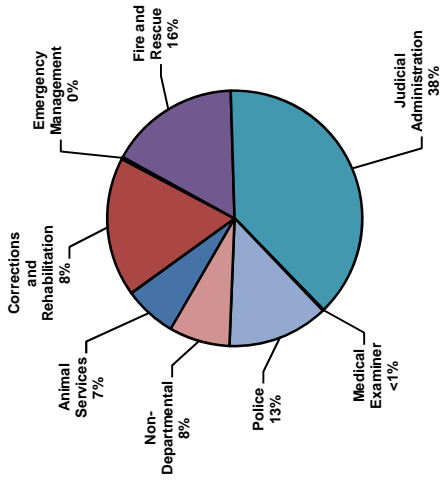


MULTI-YEAR UNFUNDED CAPITAL PROJECTS

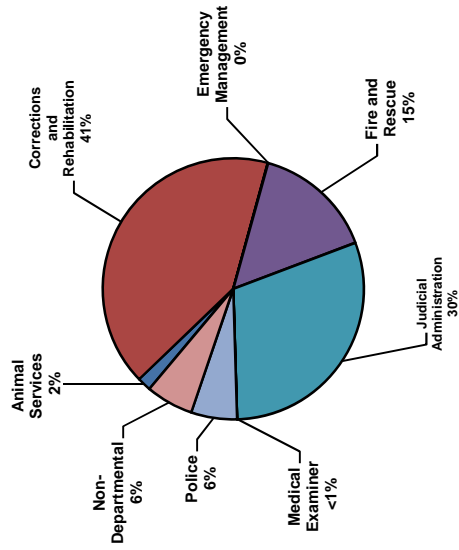


PUBLIC SAFETY

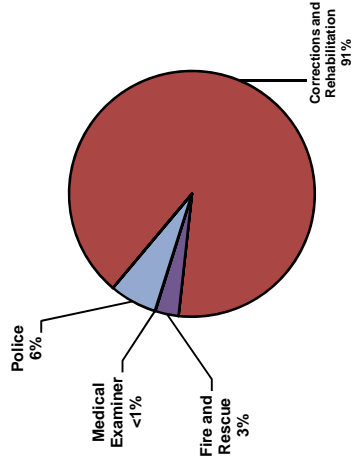
FY 2009-10 CAPITAL BUDGET
\$165,895,000



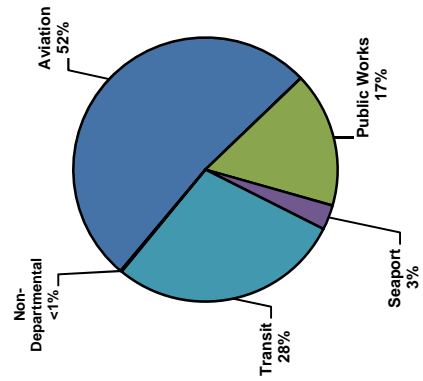
MULTI-YEAR CAPITAL PLAN
\$979,269,000



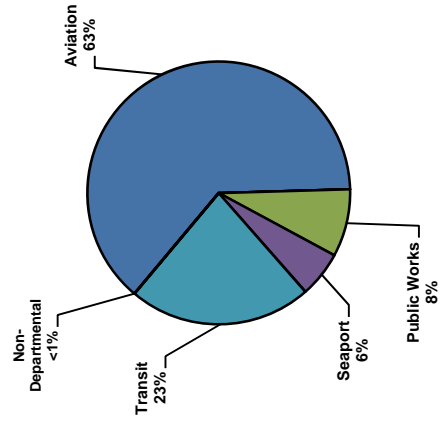
UNFUNDED CAPITAL PROJECTS
\$836,288,000



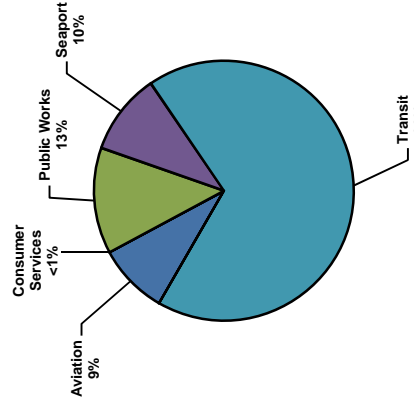
FY 2009-10 CAPITAL BUDGET
\$1,412,635,000



MULTI-YEAR CAPITAL PLAN
\$10,157,160,000

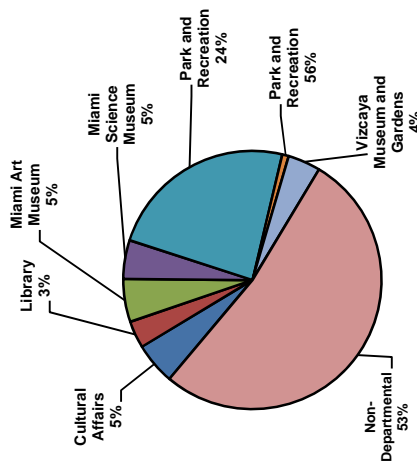


UNFUNDED CAPITAL PROJECTS
\$5,145,509,000

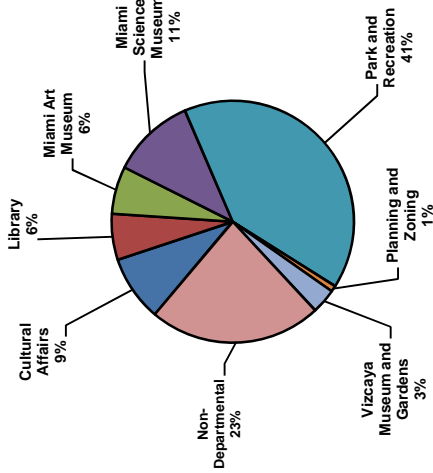


RECREATION AND CULTURE

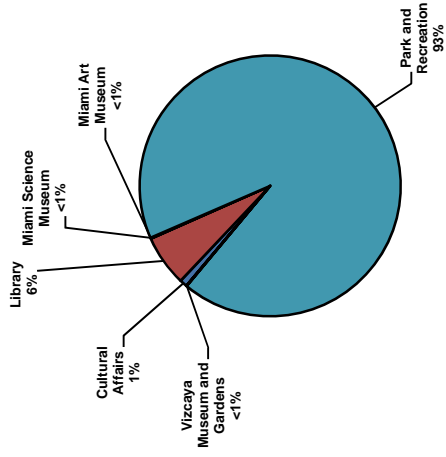
FY 2009-10 CAPITAL BUDGET
\$387,113,000



MULTI-YEAR CAPITAL PLAN
\$1,573,999,000

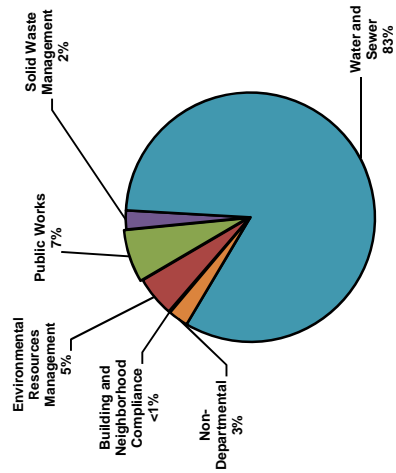


UNFUNDED CAPITAL PROJECTS
\$1,804,666,000

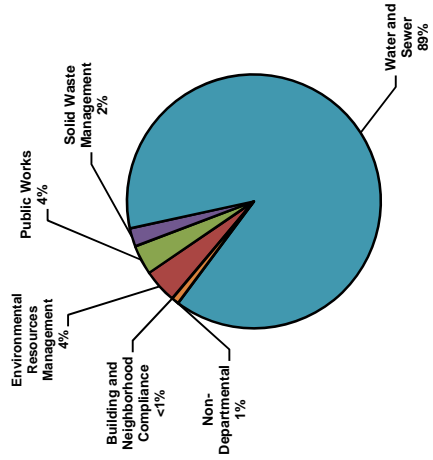


NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES

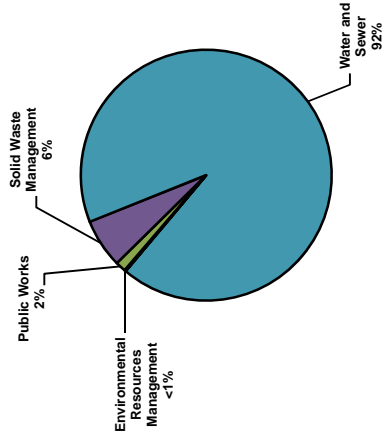
FY 2009-10 CAPITAL BUDGET
\$591,887,000



MULTI-YEAR CAPITAL PLAN
\$7,194,020,000



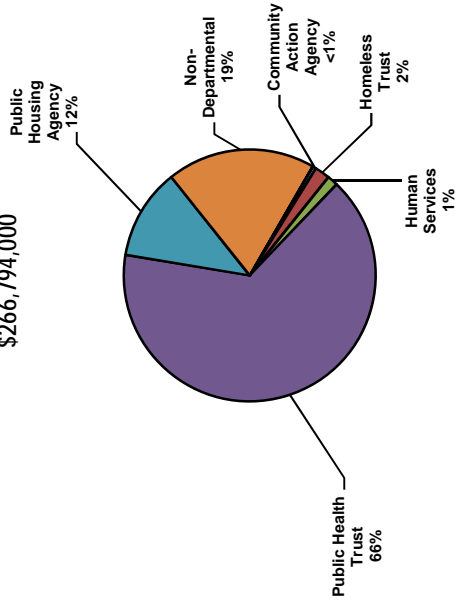
UNFUNDED CAPITAL PROJECTS
\$7,304,548,000



HEALTH AND HUMAN SERVICES

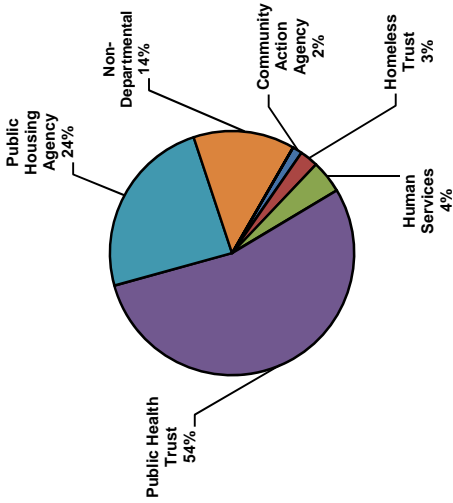
FY 2009-10 CAPITAL BUDGET

\$266,794,000



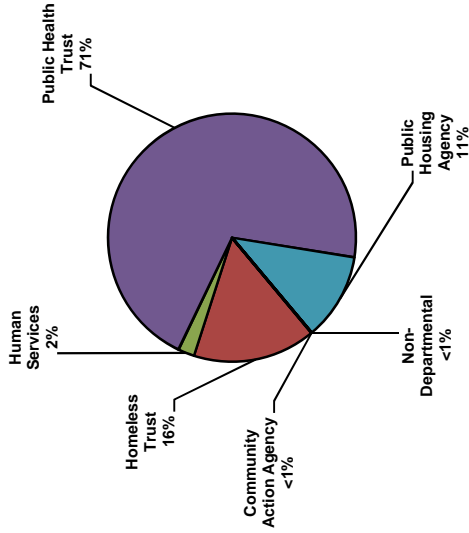
MULTI-YEAR CAPITAL PLAN

\$726,522,000



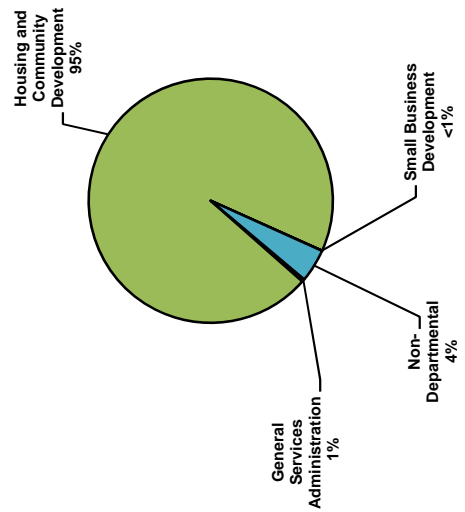
UNFUNDED CAPITAL PROJECTS

\$880,447,000



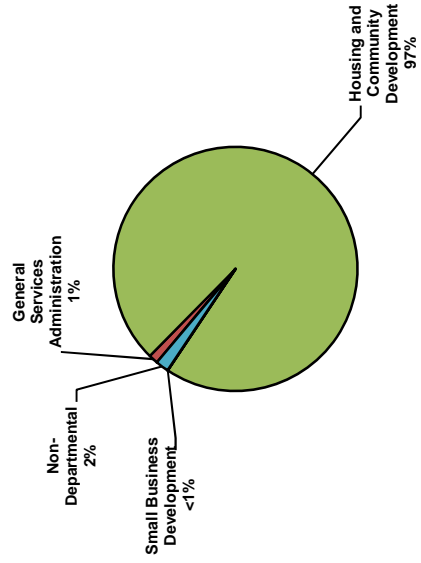
FY 2009-10 CAPITAL BUDGET

\$56,970,000



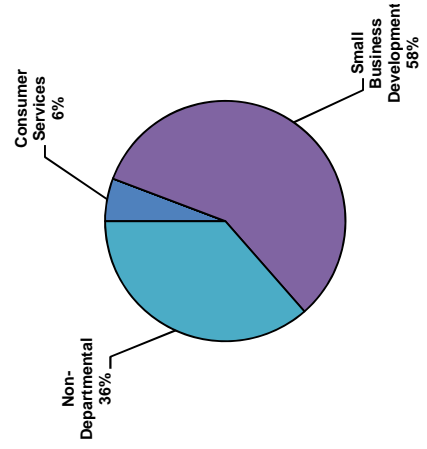
MULTI-YEAR CAPITAL PLAN

\$287,661,000



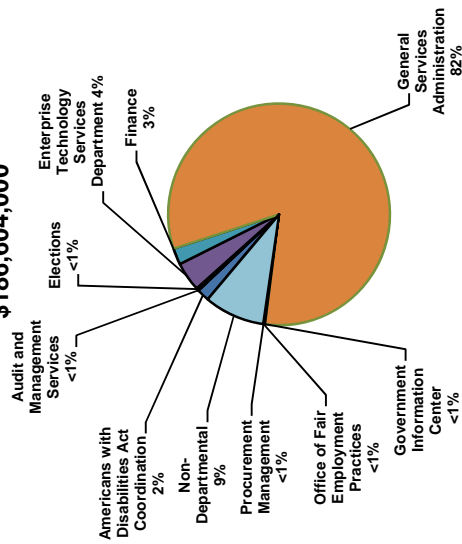
UNFUNDED CAPITAL PROJECTS

\$867,000

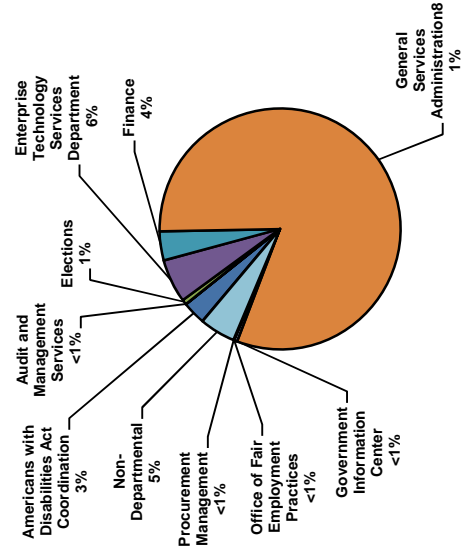


ENABLING STRATEGIES

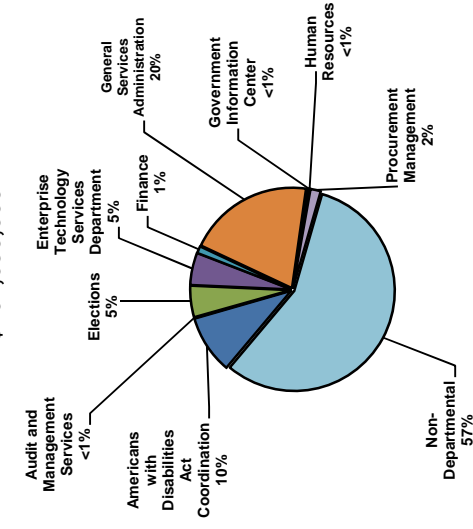
FY 2009-10 CAPITAL BUDGET
\$186,604,000



MULTI-YEAR CAPITAL PLAN
\$431,976,000



UNFUNDED CAPITAL PROJECTS
\$264,690,000



**ATTACHMENT II
FY 2009-10 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN
TOTAL FUNDING AND POSITIONS BY DEPARTMENT**

Department	Total Funding			Total Positions			Position Changes		
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2007-08	FY 2008-09	FY 2009-10	Enhancements	Reductions	Transfers
Policy Formulation									
County Executive Offices	8,951	9,118	7,752	65	62	58	0	-4	0
Board of County Commissioners	18,198	20,623	17,936	195	203	191	0	-12	0
County Attorney's Office	23,370	26,247	23,388	136	138	134	0	-4	0
SUBTOTAL	50,519	55,988	49,076	396	403	383	0	-20	0
Public Safety									
Animal Services	9,346	10,075	8,502	118	116	102	0	-14	0
Corrections and Rehabilitation	303,162	326,072	307,938	2,801	2,767	2,906	162	-24	1
Emergency Management	3,149	4,388	3,335	26	24	19	0	-5	0
Fire Rescue	387,504	400,002	377,431	2,079	2,586	2,582	24	-28	0
Independent Review Panel	563	599	0	5	5	0	0	-5	0
Judicial Administration	34,320	39,481	32,796	270	264	264	0	0	0
Juvenile Services	11,458	12,343	11,373	119	119	117	6	-8	0
Law Library	886	873	863	7	7	6	0	-1	0
Legal Aid	3,600	3,938	3,744	45	42	42	0	0	0
Medical Examiner	8,594	10,948	9,641	65	78	70	0	-8	0
Office of the Clerk	18,520	23,755	17,299	250	260	186	0	-74	0
Police	581,666	567,716	539,055	4,593	4,333	4,357	26	-2	0
Capital Outlay Reserve	15,187	14,580	25,631	0	0	0	0	0	0
Non-Departmental	8,752	10,160	26,776	0	0	0	0	0	0
SUBTOTAL	1,386,707	1,424,930	1,364,384	10,378	10,601	10,651	218	-169	1
Transportation									
Aviation	378,563	412,915	394,209	1,537	1,514	1,435	0	-79	0
Office of the Citizens' Independent Transportation Trust	1,566	2,077	2,514	8	7	9	2	0	0
Consumer Services	5,340	6,631	5,688	60	58	51	0	-7	0
Metropolitan Planning Organization	6,235	6,881	6,241	16	17	17	0	0	0
Public Works	60,078	60,491	63,880	528	534	527	2	-9	0
Seaport	68,131	73,172	77,044	400	410	417	7	0	0
Transit	384,751	420,014	375,941	3,720	3,301	3,201	0	-100	0
Capital Outlay Reserve	2,376	2,705	930	0	0	0	0	0	0
Non-Departmental	0	0	0	0	0	0	0	0	0
SUBTOTAL	907,040	984,886	926,447	6,269	5,841	5,657	11	-195	0
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	8,246	7,650	12,829	0	0	0	0	0	0
Cultural Affairs	19,601	24,521	21,929	25	35	34	0	-1	0
Historical Museum of Southern Florida	1,122	1,249	917	0	0	0	0	0	0
Library	73,254	90,925	85,910	639	650	636	8	-22	0
Miami Art Museum	1,682	1,693	1,351	0	0	0	0	0	0
Miami Science Museum	1,049	1,049	707	0	0	0	0	0	0
Park and Recreation	116,952	119,670	103,435	1,274	1,289	1,147	0	-142	0
Tourist Development Taxes	23,386	23,581	17,545	0	0	0	0	0	0
Vizcaya Museum and Gardens	4,827	5,874	4,855	47	47	47	3	-3	0
Planning and Zoning	0	168	0	0	4	0	0	-4	0
Capital Outlay Reserve	5,697	11,165	7,612	0	0	0	0	0	0
Non-Departmental	550	2,100	1,585	0	0	2	2	0	0
SUBTOTAL	256,366	289,645	258,675	1,985	2,025	1,866	13	-172	0
Neighborhood and Unincorporated Area Municipal Services									
Building and Neighborhood Compliance	32,231	28,604	30,615	241	234	279	0	-48	93
Building Code Compliance	10,767	13,510	8,984	93	93	70	0	-23	0
Environmental Resources Management	58,621	61,749	55,269	519	519	490	0	-29	0
Office of Neighborhood Compliance	0	12,031	0	0	138	0	0	-45	-93
Park and Recreation	4,421	5,240	4,197	7	7	7	0	0	0
Planning and Zoning	16,517	17,075	12,853	196	151	127	0	-24	0
Public Works	69,397	88,836	76,027	408	409	381	2	-30	0
Solid Waste Management	296,803	305,620	302,384	1,011	1,012	1,012	0	0	0
Team Metro	17,729	0	0	232	0	0	0	0	0
Water and Sewer	324,532	390,691	428,908	2,702	2,672	2,817	146	0	-1
Capital Outlay Reserve	3,611	2,661	2,990	0	0	0	0	0	0
Non-Departmental	0	769	569	0	0	0	0	0	0
SUBTOTAL	834,629	926,786	922,796	5,409	5,235	5,183	148	-199	-1

**ATTACHMENT II
FY 2009-10 ADOPTED BUDGET AND MULTI-YEAR CAPITAL PLAN
TOTAL FUNDING AND POSITIONS BY DEPARTMENT**

Department	Total Funding			Total Positions			Position Changes		
	FY 2007-08	FY 2008-09	FY 2009-10	FY 2007-08	FY 2008-09	FY 2009-10	Enhancements	Reductions	Transfers
Health and Human Services									
Community Action Agency	86,360	86,617	96,902	538	645	650	5	0	0
Community Advocacy	5,075	5,043	1,158	21	21	10	0	-8	-3
Countywide Healthcare Planning	608	0	0	5	0	0	0	0	0
Grants Coordination	0	25,289	26,175	0	11	11	0	0	0
Homeless Trust	32,181	34,499	38,469	14	14	16	0	0	2
Public Housing Agency	69,557	73,834	75,460	577	533	401	0	-132	0
Housing Finance Authority	2,159	2,245	2,154	11	11	9	0	-2	0
Human Services	223,916	219,801	209,613	666	709	604	0	-105	0
Miami-Dade Economic Advocacy Trust	1,629	2,334	2,554	14	14	14	0	0	0
Planning and Zoning	0	677	587	0	5	4	0	-1	0
Public Health Trust	178,060	177,870	158,478	0	0	0	0	0	0
Capital Outlay Reserve	9,937	20,265	17,960	0	0	0	0	0	0
Non-Departmental	22,876	18,653	20,983	0	0	0	0	0	0
SUBTOTAL	632,358	667,127	650,493	1,846	1,963	1,719	5	-248	-1
Economic Development									
Consumer Services	5,138	6,281	6,125	71	66	62	0	-6	2
Economic Development Coordination	0	979	0	0	6	0	0	-1	-5
Film and Entertainment	796	664	464	5	4	3	0	-1	0
Housing and Community Development	89,252	222,793	201,905	130	128	93	0	-35	0
International Trade Consortium	1,571	1,597	1,208	11	11	10	0	-1	0
Miami-Dade Economic Advocacy Trust	1,802	3,682	2,630	11	12	9	0	-3	0
Planning and Zoning	0	0	434	0	0	3	0	0	3
Small Business Development	6,303	6,096	5,283	71	60	48	0	-6	-6
Strategic Business Management	340	675	705	3	3	3	0	0	0
Capital Outlay Reserve	0	0	15	0	0	0	0	0	0
Non-Departmental	44,940	51,229	48,865	0	0	0	0	0	0
SUBTOTAL	150,142	293,996	267,634	302	290	231	0	-53	-6
Enabling Strategies									
Agenda Coordination	1,148	1,145	745	9	9	5	0	-4	0
Americans with Disabilities Act Coordination	752	1,047	1,072	9	4	3	0	-1	0
Audit and Management Services	5,980	7,212	5,963	61	61	54	0	-7	0
Capital Improvements	4,779	5,082	4,091	32	34	27	1	-3	-5
Commission on Ethics and Public Trust	1,965	2,343	1,892	16	16	13	0	-3	0
Elections	29,251	22,159	18,970	120	118	109	0	-9	0
Enterprise Technology Services	134,501	137,537	127,144	630	597	589	8	-16	0
Finance	33,979	40,280	39,910	336	341	323	11	-29	0
General Services Administration	253,307	303,412	295,389	870	883	837	0	-45	-1
Government Information Center	17,200	21,077	17,373	215	236	209	3	-30	0
Grants Coordination	0	4,476	3,390	0	38	35	1	-5	1
Human Resources	12,896	12,907	11,403	142	142	136	0	-6	0
Fair Employment Practices	817	1,257	954	8	11	9	0	-2	0
Inspector General	4,777	5,553	5,329	38	38	38	0	0	0
Procurement Management	9,975	11,824	11,751	114	116	122	0	-3	9
Office of the Property Appraiser	25,546	30,350	29,972	309	331	342	11	0	0
Strategic Business Management	5,792	5,924	5,166	36	37	33	0	-6	2
Sustainability	355	543	4,245	2	2	7	4	0	1
Capital Outlay Reserve	11,767	25,668	17,536	0	0	0	0	0	0
Non-Departmental	80,154	109,311	80,214	0	0	0	0	0	0
SUBTOTAL	634,941	749,107	682,509	2,947	3,014	2,891	39	-169	7
TOTAL									
	4,852,702	5,392,465	5,122,014	29,532	29,372	28,581	434	-1,225	0
Less Adjustments for Interagency Transfers	386,757	430,139	396,136						
GRAND TOTAL	4,465,945	4,962,326	4,725,878						
Note: Positions represented are full-time equivalent									

