

# APPENDICES





**APPENDIX A: CERTIFIED TAX ROLLS**

Taxing Unit	Value per Mill of Taxable Property in 2008	Net Change in Value Due to Reassessment	Current Year Net New Taxable Value	Value per Mill of Taxable Property in 2009
Countywide	\$239,093,844	(\$25,331,241)	\$8,379,214	\$222,141,817
Miami-Dade Fire Rescue Service District	145,132,269	(15,469,605)	2,510,386	132,173,050
Miami-Dade Public Library System	217,252,136	(23,169,354)	8,261,355	202,344,137
Unincorporated Municipal Service Area	75,429,989	(7,966,807)	772,883	68,236,065

**Notes:**

1. Tax roll figures are current Certified Preliminary roll values as of July 1, 2009.
2. The "new construction" column is more precisely titled "current year net new taxable value":  
 new construction + additions + improvements increasing value by at least 100% + annexations  
 + total tangible personal property taxable value in excess of 115% of the previous year's total taxable value - deletions

**APPENDIX B: MILLAGE TABLE**

Taxing Unit	FY 2008-09 Actual Millage	FY 2009-10 Estimated Rolled-Back Millage (1)	FY 2009-10 Adopted Millage Rates	Percent Change From Estimated FY 2009-10 Rolled Back Millage	Percent Change From FY 2008-09 Actual Millage
Countywide Operating	4.8379	5.4595	4.8379	-11.39%	0.00%
Miami-Dade Fire Rescue Service District	2.1851	2.4458	2.1851	-10.66%	0.00%
Miami-Dade Public Library System	0.3822	0.4278	0.3822	-10.66%	0.00%
Total Millage Subject to 10 Mill Cap	7.4052	8.3331	7.4052	-11.14%	0.00%
Unincorporated Municipal Service Area (UMSA)	2.0083	2.2456	2.0083	-10.57%	0.00%
Aggregate Millage (2)	7.1451	8.1737	7.0710	-13.49%	-1.04%
Sum of Operating Millages	9.4135	10.5787	9.4135	-11.01%	0.00%
Voted Millages (3) -- Debt Service					
Countywide	0.2850	N/A	0.2850	N/A	0.00%
Fire Rescue District Special Obligation Bond	0.0420	N/A	0.0420	N/A	0.00%
Sum of Operating and Debt Millages	9.7405	N/A	9.7405	N/A	0.00%

- (1) "Rolled-back millage" is the State defined rate which allows no increase in property tax revenue except for that from new construction. Starting in FY 2008-09 the proportionate roll value of dedicated increment districts and the associated prior year payments are subtracted prior to computing the "rolled-back millage." This rate ignores the impact of inflation on government and market valuation changes on taxable real and personal property.
- (2) "Aggregate millage" is the State defined weighted sum of the non-voted millages. Each millage is weighted by the proportion of its respective certified tax roll to the certified countywide roll (the Fire District millage is weighted by 59.5 percent, the Library District millage by 91.1 percent, and the UMSA millage by 30.7 percent)
- (3) Rolled-back millage and aggregate millage calculations do not apply to voted debt millages.

APPENDIX C

ROLLED-BACK MILLAGE AND AGGREGATE MILLAGE CALCULATION									
(Dollars in Thousands)									
Taxing Unit	2008-09 Est. Value of One Mill	2008-09 Millage	2008-09 Levy, net of TIF payment	2009-10 Roll without CRA and New Construction	2009-10 Rolled Back Millage	2009-10 Value of One Mill	2009-10 Adopted Millages	2009-10 Levy	Percent Change
Countywide	\$239,093,844	4.8379	\$1,107,372	\$202,832,650	5.4595	\$222,141,817	4.8379	\$1,074,700	-11.39
Fire District	145,132,269	2.1851	317,129	129,662,664	2.4458	132,173,050	2.1851	288,811	-10.66
Library District	217,252,136	0.3822	83,034	194,082,782	0.4278	202,344,137	0.3822	77,336	-10.66
Millage Total		7.4052			8.3331		7.4052		-11.14
Unincorporated Area	75,429,989	2.0083	\$150,370	66,960,810	2.2456	68,236,065	2.0083	137,038	-10.57
Total Levy			\$1,657,905					\$1,577,885	
Aggregate Millage					8.1738		7.1031		-13.10

Notes:

1. In accordance with State law, property tax revenue is budgeted at 95 percent of the levy.
2. All tax roll values are current estimates as of tax rolls of July 1, 2009.
3. Tax Increment Financing (TIF) payments are contributions made by the County to Community Redevelopment Areas; these payments apply to the Countywide and Unincorporated portions of the levy.
4. A Community Redevelopment Area (CRA) is a geographic area created by Board action to revitalize areas designated as slum and blight through a finding of necessity that require the creation of a trust fund and redevelopment plan. Funds are used to implement the redevelopment plan of these areas.

**APPENDIX D: MIAMI-DADE COUNTY POPULATION AND ASSESSMENT ROLLS**

Jurisdiction	2009 Population *	Percent of Total Population	2009 Assessment	
			Roll Value (in \$1,000)	Percent of Tax Roll
Aventura	31,044	1.26	\$8,063,835	3.63
Bal Harbour	3,299	0.13	2,521,905	1.14
Bay Harbor Islands	5,135	0.21	762,701	0.34
Biscayne Park	3,272	0.13	168,622	0.08
Coral Gables	45,798	1.86	12,710,136	5.72
Cutler Bay	41,579	1.69	2,257,897	1.02
Doral	34,322	1.39	9,992,828	4.50
El Portal	2,502	0.10	104,824	0.05
Florida City	10,193	0.41	719,974	0.32
Golden Beach	947	0.04	712,373	0.32
Hialeah	228,157	9.25	9,599,506	4.32
Hialeah Gardens	20,939	0.85	1,155,549	0.52
Homestead	59,397	2.41	2,986,366	1.34
Indian Creek Village	58	0.00	342,080	0.15
Islandia	6	0.00	375	0.00
Key Biscayne	11,555	0.47	5,936,216	2.67
Medley	1,126	0.05	2,024,479	0.91
Miami	403,510	16.36	37,149,191	16.72
Miami Beach	94,040	3.81	24,694,916	11.12
Miami Gardens	111,171	4.51	4,503,605	2.03
Miami Lakes	27,019	1.10	2,873,499	1.29
Miami Shores	10,654	0.43	798,149	0.36
Miami Springs	13,557	0.55	990,212	0.45
North Bay Village	6,814	0.28	939,526	0.42
North Miami	59,688	2.42	2,823,675	1.27
North Miami Beach	40,879	1.66	2,269,795	1.02
Opa-Locka	15,146	0.61	932,162	0.42
Palmetto Bay	25,170	1.02	2,537,228	1.14
Pinecrest	19,454	0.79	3,722,000	1.68
South Miami	11,183	0.45	1,534,278	0.69
Sunny Isles Beach	20,171	0.82	6,131,642	2.76
Surfside	5,789	0.23	1,172,764	0.53
Sweetwater	14,251	0.58	402,378	0.18
Virginia Gardens	2,298	0.09	214,724	0.10
West Miami	5,690	0.23	357,745	0.16
Subtotal - cities	1,385,813	56.18	\$154,107,154	69.31
Adjustment for Senior Citizen Exemption, Eastern Shores, and Opa-Locka Airport			(201,402)	(0.09)
Unincorporated Area	1,081,014	43.82	68,236,065	30.78
<b>TOTAL - Miami-Dade County</b>	<b>2,466,827</b>	<b>100.00</b>	<b>\$222,141,817</b>	<b>100.00</b>

\* Official April 1, 2008 Florida Population Estimates by County and Municipality for Revenue Sharing; Posted November 1, 2008

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
<b>Strategic Area: Policy Formulation</b>																
<b>County Executive Offices</b>																
Administrative Support	800	626	343	256	0	0	0	0	0	0	0	0	0	1,143	882	3
Executive Office	4,874	4,388	2,088	1,790	0	0	0	0	0	0	0	0	0	6,962	6,178	48
Media Relations	709	491	304	201	0	0	0	0	0	0	0	0	0	1,013	682	7
<b>Department Total</b>	<b>6,383</b>	<b>5,505</b>	<b>2,735</b>	<b>2,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,118</b>	<b>7,752</b>	<b>58</b>
<b>Board of County Commissioners</b>																
Board of County Commissioners	8,490	7,513	3,600	3,069	0	0	0	0	0	0	0	0	0	12,090	10,582	120
Intergovernmental Affairs	877	783	413	320	0	0	0	0	0	0	0	0	0	1,290	1,103	9
Office of Commission Auditor	2,608	2,359	1,118	963	0	0	0	0	0	0	0	0	0	3,726	3,322	31
Office of the Chair	1,133	885	486	362	0	0	0	0	0	0	131	0	0	1,750	1,378	17
Support Staff	922	782	395	319	0	0	0	0	0	0	450	0	0	1,767	1,551	16
<b>Department Total</b>	<b>14,030</b>	<b>12,322</b>	<b>6,012</b>	<b>5,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>581</b>	<b>0</b>	<b>0</b>	<b>20,623</b>	<b>17,936</b>	<b>191</b>
<b>County Attorney's Office</b>																
Advising Departments	3,858	3,470	1,654	1,417	0	0	0	0	0	0	0	0	0	5,512	4,887	30
County Commission Support	2,581	2,527	1,106	1,033	250	280	0	0	0	0	0	0	0	3,937	3,840	20
Executive Office Support	735	620	315	253	0	0	0	0	0	0	0	0	0	1,050	873	5
Litigation	7,385	6,099	3,165	2,491	0	0	0	0	0	0	5,198	0	0	15,748	13,788	83
<b>Department Total</b>	<b>14,559</b>	<b>12,716</b>	<b>6,240</b>	<b>5,194</b>	<b>250</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,198</b>	<b>0</b>	<b>0</b>	<b>26,247</b>	<b>23,388</b>	<b>134</b>
<b>Policy Formulation Total</b>	<b>34,972</b>	<b>30,543</b>	<b>14,987</b>	<b>12,474</b>	<b>250</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,779</b>	<b>0</b>	<b>0</b>	<b>55,988</b>	<b>49,076</b>	<b>383</b>
<b>Strategic Area: Public Safety</b>																
<b>Animal Services</b>																
Budget and Finance	500	128	0	0	608	888	0	0	0	0	0	0	0	1,108	1,016	16
Code Enforcement	700	550	0	0	2,488	1,972	0	0	0	0	0	0	0	3,188	2,522	41
Customer Service	700	122	0	0	307	732	0	0	0	0	0	0	0	1,007	854	13
Director's Office	700	133	0	0	1,170	1,101	0	0	0	0	0	0	0	1,870	1,234	5
kennel	500	200	0	0	929	1,247	0	0	0	0	0	0	0	1,429	1,447	24
Veterinary Clinic	95	218	0	0	1,378	1,211	0	0	0	0	0	0	0	1,473	1,429	15
<b>Department Total</b>	<b>3,195</b>	<b>1,351</b>	<b>0</b>	<b>0</b>	<b>6,880</b>	<b>7,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,075</b>	<b>8,502</b>	<b>116</b>

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Corrections and Rehabilitation																
Administration/Finance	15,195	0	0	0	0	0	0	0	0	0	0	0	0	15,195	0	0
Alternatives to Incarceration	0	7,677	0	0	0	0	0	0	0	0	0	0	0	8,833	0	87
Community Control	8,691	0	0	0	0	0	1,156	0	0	0	0	0	0	9,709	0	89
Court Services	15,779	0	0	0	0	0	1,018	0	0	0	0	0	0	15,779	0	154
Custody Services	0	170,228	0	0	0	0	0	0	0	240	0	0	0	0	0	1,729
Custody Support Services	0	80,674	0	0	0	0	1,757	0	0	0	0	0	0	172,225	0	732
Employee Services	11,673	0	0	0	0	0	523	0	0	0	525	0	12,218	0	92	0
Food Services	17,022	0	0	0	0	0	864	0	0	0	0	0	17,886	0	74	0
Inmate Intake & Classification	22,080	0	0	0	0	0	0	0	0	0	0	0	22,080	0	221	0
Inmate Programs	0	4,948	0	0	0	0	0	0	0	0	0	0	0	7,227	0	53
Inmate Transportation Services	8,384	0	0	0	0	0	0	0	0	0	0	0	8,909	0	74	0
Jail Operations	201,177	0	0	0	0	0	189	0	0	0	0	0	201,681	0	1,819	0
Management Services	0	10,038	0	0	0	0	0	0	315	0	0	0	0	10,038	0	100
MDCR Office of The Director	0	10,174	0	0	0	0	165	0	0	0	0	0	0	10,339	0	77
Office of The Director	8,110	0	0	0	0	0	0	0	0	0	0	0	8,110	0	68	0
Physical Plant Maintenance	0	11,672	0	0	0	0	0	0	0	0	0	0	11,672	0	82	0
Planning and Program Services	7,521	0	0	0	0	0	6,984	0	0	0	0	0	14,505	0	77	0
Training	0	5,364	0	0	0	0	518	0	0	0	0	0	5,882	0	46	0
Department Total	315,632	300,775	0	0	0	0	9,600	6,398	315	240	525	525	326,072	307,938	2,767	2,906
Emergency Management																
Emergency Management	2,773	2,232	0	0	0	0	639	377	604	187	0	0	4,388	3,335	24	19
Department Total	2,773	2,232	0	0	0	0	639	377	604	187	0	0	4,388	3,335	24	19
Fire Rescue																
Administration	130	0	0	0	0	0	29,576	22,333	0	0	0	0	29,706	22,333	133	111
Support Services	0	0	0	0	0	0	54,713	53,383	0	0	0	0	54,713	53,383	158	154
Suppression and Rescue	26,135	25,412	0	0	0	0	262,223	245,425	1,200	1,254	0	4,328	290,294	277,186	2,125	2,131
Technical/Support Services	0	0	0	0	0	0	20,007	20,837	0	0	0	0	20,007	20,837	141	158
Training	0	0	0	0	0	0	5,282	3,692	0	0	0	0	5,282	3,692	29	28
Department Total	26,265	25,412	0	0	0	0	371,801	345,670	1,200	1,254	0	4,328	400,002	377,431	2,586	2,582
Independent Review Panel																
Independent Review Panel	599	0	0	0	0	0	0	0	0	0	0	0	599	0	5	0
Department Total	599	0	0	0	0	0	0	0	0	0	0	0	599	0	5	0
Judicial Administration																
Administrative Office of the Courts	17,822	12,062	0	0	0	0	11,283	10,502	0	0	0	0	29,105	22,564	252	252
Public Defender	3,391	3,184	0	0	0	0	0	0	0	0	0	0	3,391	3,184	0	0
State Attorney	6,450	6,650	0	0	0	0	360	234	0	0	175	164	6,985	7,048	12	12
Department Total	27,663	21,896	0	0	0	0	11,643	10,736	0	0	175	164	39,481	32,796	264	264
Juvenile Services																
Clinical Diversion Services	2,010	1,662	0	0	0	0	0	0	917	879	500	500	3,729	3,505	45	48
Guardian Ad Litem	843	727	0	0	0	0	0	0	0	0	0	0	843	727	8	7
Intake Screening Assessment and Training	3,011	2,670	0	0	0	0	0	0	358	345	0	0	3,369	3,015	51	47
Office of the Director	2,738	2,719	0	0	0	0	571	428	784	684	0	0	4,093	3,831	11	11
Operational Support	309	295	0	0	0	0	0	0	0	0	0	0	309	295	4	4
Department Total	8,911	8,073	0	0	0	0	428	428	2,059	1,908	500	500	12,343	11,373	119	117

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(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Law Library	0	0	0	0	873	863	0	0	0	0	0	0	873	863	7	6
Department Total	0	0	0	0	873	863	0	0	0	0	0	0	873	863	7	6
Legal Aid	1,675	1,312	0	0	2,263	2,432	0	0	0	0	0	0	3,938	3,744	42	42
Department Total	1,675	1,312	0	0	2,263	2,432	0	0	0	0	0	0	3,938	3,744	42	42
Medical Examiner	1,550	867	0	0	0	0	0	0	0	0	0	0	1,550	867	10	10
Administration	8,207	7,577	0	0	532	527	0	0	0	0	0	0	8,739	8,104	66	59
Death Investigation	422	410	0	0	3	3	0	0	0	0	0	0	425	413	2	1
Public Internment Program	0	0	0	0	234	257	0	0	0	0	0	0	234	257	0	0
Special Services	0	0	0	0	769	787	0	0	0	0	0	0	10,948	9,641	78	70
Department Total	10,179	8,854	0	0	769	787	0	0	0	0	0	0	10,948	9,641	78	70
Office of the Clerk	0	2,439	0	0	2,628	13	0	0	0	0	0	0	2,628	2,452	27	25
Clerk of the Board	0	0	0	0	4,790	2,949	0	0	0	0	0	0	4,790	2,949	53	49
County Clerk	0	0	0	0	9,956	8,098	0	0	0	0	0	0	9,956	8,098	128	72
County Recorder	0	0	0	0	3,979	231	0	0	0	0	0	0	3,979	1,764	21	14
Operational Support	0	1,533	0	0	2,402	2,036	0	0	0	0	0	0	2,402	2,036	31	26
Records Center	0	0	0	0	23,755	13,327	0	0	0	0	0	0	23,755	17,299	260	186
Department Total	0	3,972	0	0	23,755	13,327	0	0	0	0	0	0	23,755	17,299	260	186
Police	6,884	7,274	16,131	13,570	0	0	0	0	0	0	0	0	23,015	20,844	188	179
Administration	38,256	44,252	31,133	16,069	2,970	2,173	0	0	0	0	10,168	11,017	82,527	73,511	618	618
Departmental Services	39,610	45,918	62,454	54,004	0	0	0	0	0	0	1,216	1,259	103,280	101,181	813	831
Investigative Services	671	1,469	157,267	155,888	42,877	34,983	0	0	773	3,038	2,490	2,231	204,078	197,609	1,780	1,777
Police Services	62,606	66,391	75,442	66,288	16,768	13,231	0	0	773	3,038	13,874	14,507	154,816	145,910	934	952
Support Services	148,027	165,304	342,427	305,819	62,615	50,387	0	0	773	3,038	13,874	14,507	567,716	539,055	4,333	4,357
Department Total	7,571	3,917	0	1,145	2,060	9,312	4	23	103	173	4,842	11,061	14,580	25,631	0	0
Capital Outlay Reserve	9,760	11,132	400	15,644	0	0	0	0	0	0	0	0	10,160	26,776	0	0
Non-Departmental	9,760	11,132	400	15,644	0	0	0	0	0	0	0	0	10,160	26,776	0	0
Public Safety	562,250	554,230	342,827	322,608	493,469	447,868	3,867	3,372	2,601	5,221	19,916	31,085	1,424,930	1,364,384	10,601	10,651
Department Total	562,250	554,230	342,827	322,608	493,469	447,868	3,867	3,372	2,601	5,221	19,916	31,085	1,424,930	1,364,384	10,601	10,651
Public Safety Total	562,250	554,230	342,827	322,608	493,469	447,868	3,867	3,372	2,601	5,221	19,916	31,085	1,424,930	1,364,384	10,601	10,651

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(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
<b>Strategic Area: Transportation</b>																
<b>Aviation</b>																
Administration	0	0	0	0	39,966	0	0	0	0	0	0	0	39,966	133	127	
Business Retention and Development	0	0	0	0	5,738	0	0	0	0	0	0	0	5,738	45	39	
Commercial Operations	0	0	0	0	74,675	0	0	0	0	0	0	0	74,675	0	0	
Executive	0	0	0	0	7,857	0	0	0	0	0	0	0	7,857	35	36	
Facilities Development	0	0	0	0	9,963	0	0	0	0	0	0	0	9,963	38	47	
Facilities Management	0	0	0	0	82,122	0	0	0	0	0	0	0	82,122	499	615	
Finance and Strategy	0	0	0	0	9,797	0	0	0	0	0	0	0	9,797	75	68	
Non-Departmental	0	0	0	0	73,405	0	0	0	0	0	0	0	73,405	0	0	
Operations	0	0	0	0	49,752	0	0	0	0	0	0	0	49,752	396	119	
Planning Land-Use and Grants	0	0	0	0	2,217	0	0	0	0	0	0	0	2,217	11	0	
Security and Communications	0	0	0	0	39,545	0	0	0	0	0	0	0	39,545	282	384	
Department Total	0	0	0	0	394,209	0	0	0	0	0	0	0	394,209	1,514	1,435	
Office of the Citizens' Independent Transportation Trust	0	0	0	0	2,514	0	0	0	0	0	0	0	2,514	7	9	
Office of the Citizens' Independent Transportation Trust Department Total	0	0	0	0	2,514	0	0	0	0	0	0	0	2,514	7	9	
<b>Consumer Services</b>																
Administration	0	0	0	0	579	0	0	0	0	0	0	0	579	5	6	
Passenger Transportation Regulatory Division	0	0	0	0	6,002	0	0	0	0	0	50	100	6,052	53	45	
Department Total	0	0	0	0	6,581	0	0	0	0	0	50	100	6,631	58	51	
<b>Metropolitan Planning Organization</b>																
Metropolitan Planning Organization	0	0	0	0	0	0	219	218	5,734	5,210	928	813	6,881	17	17	
Department Total	0	0	0	0	0	0	219	218	5,734	5,210	928	813	6,881	17	17	
<b>Public Works</b>																
Administration	1,540	1,636	234	140	601	574	0	0	0	0	0	0	2,375	32	30	
BBC Bond Program	0	0	0	0	358	391	0	0	0	0	0	0	358	391	4	
Causeways	0	0	0	0	6,443	6,124	0	0	0	0	0	0	6,443	68	67	
Construction	0	0	0	0	11,575	11,878	0	0	0	0	0	0	11,575	132	129	
Highway Engineering	599	166	28	149	2,157	2,305	0	0	0	0	104	0	2,888	26	23	
People's Transportation Plan	0	0	0	0	4,891	6,864	2,200	2,200	0	0	0	0	7,091	55	57	
Right-of-Way	0	-17	451	403	3,618	3,408	0	0	0	0	1,446	1,466	5,515	69	68	
Traffic Engineering	1,846	1,351	93	556	1,829	1,218	0	0	0	0	0	0	3,768	37	33	
Traffic Signals and Signs	9,233	12,372	0	0	1,940	2,259	2,077	2,077	0	0	7,228	6,310	20,478	111	116	
Department Total	13,218	15,528	806	1,248	33,412	35,021	4,277	4,277	0	0	8,778	7,806	60,491	534	527	
<b>Seaport</b>																
Business Initiatives	0	0	0	0	0	1,219	0	0	0	0	0	0	0	0	10	
Engineering & Development	0	0	0	0	506	5,031	0	0	0	0	0	0	506	32	51	
Finance	0	0	0	0	12,114	21,474	0	0	0	0	0	0	12,114	29	29	
Maritime Services	0	0	0	0	17,768	26,596	0	0	0	0	0	0	17,768	173	169	
Office of Deputy Port Director	0	0	0	0	22,539	951	0	0	0	0	0	0	22,539	35	11	
Office of the Port Director	0	0	0	0	1,113	828	0	0	0	0	0	0	1,113	6	5	
Safety and Security	0	0	0	0	19,132	20,945	0	0	0	0	0	0	19,132	135	142	
Department Total	0	0	0	0	73,172	77,044	0	0	0	0	0	0	73,172	410	417	

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
<b>Transit</b>																
Customer Service	3,039	3,976	0	0	2,137	1,075	0	0	0	0	0	0	5,176	5,051	63	56
Engineering	15,680	14,491	0	0	0	0	0	0	0	0	0	0	15,680	14,491	159	158
Metrobuss	19,448	22,897	0	0	155,728	131,690	20,792	21,927	0	0	0	0	195,968	176,514	2,055	1,995
Metromover	0	0	0	0	9,151	9,448	0	0	0	0	0	0	9,151	9,448	70	70
Metrorail	15,444	7,721	0	0	18,662	27,222	0	0	0	0	0	0	34,106	34,943	432	427
Office of the Director	1,259	1,307	0	0	0	0	0	0	0	0	0	0	1,259	1,307	9	9
Operating Grants	0	0	0	0	0	0	7,025	6,500	0	0	0	0	7,025	6,500	0	0
Operational Support	65,829	47,070	0	0	34,095	23,440	0	0	0	0	0	0	99,924	70,510	481	455
Paratransit	12,624	38,468	0	0	24,048	4,176	0	0	0	0	0	0	36,672	42,644	32	31
PTP Loan Repayment	8,018	10,298	0	0	0	0	0	0	0	0	0	0	8,018	10,298	0	0
South Florida Regional Transportation Authority	4,402	1,843	0	0	2,633	2,392	0	0	0	0	0	0	7,035	4,235	0	0
Department Total	145,743	148,071	0	0	246,454	199,443	27,817	28,427	0	0	0	0	420,014	375,941	3,301	3,201
Capital Outlay Reserve	1,627	167	0	0	337	290	1	1	17	8	723	464	2,705	930	0	0
Transportation Total	160,588	163,766	806	1,248	774,948	714,109	32,314	32,923	5,751	5,218	10,479	9,183	984,886	926,447	5,841	5,657
<b>Strategic Area: Recreation and Culture</b>																
<b>Adrienne Arsht Center for the Performing Arts Trust</b>																
Performing Arts Center Trust	0	0	0	0	7,650	12,829	0	0	0	0	0	0	7,650	12,829	0	0
Department Total	0	0	0	0	7,650	12,829	0	0	0	0	0	0	7,650	12,829	0	0
<b>Cultural Affairs</b>																
Administration	0	0	0	0	129	-15	15	15	0	0	3,454	2,234	3,588	2,234	23	22
Art in Public Places	0	0	0	0	2,461	4,693	0	0	0	0	0	0	2,461	4,693	4	4
Grants and Programs	7,764	480	2,104	0	4,629	10,941	0	250	0	0	307	537	14,804	12,208	0	0
South Miami-Dade Cultural Arts Center	0	0	0	0	3,658	2,794	0	0	0	0	0	0	3,658	2,794	8	8
Department Total	7,764	480	2,104	0	10,877	18,413	15	15	0	250	3,761	2,771	24,521	21,929	35	34
<b>Historical Museum of Southern Florida</b>																
Historical Museum	332	0	0	0	917	917	0	0	0	0	0	0	1,249	917	0	0
Department Total	332	0	0	0	917	917	0	0	0	0	0	0	1,249	917	0	0
<b>Park and Recreation</b>																
Administration	4,276	2,821	1,350	731	2,270	2,661	0	0	0	0	0	0	7,896	6,213	60	45
Arts and Culture	2,442	2,577	179	105	1,476	1,014	0	0	0	0	0	0	4,097	3,796	30	27
Deeding Estate and Attractions	3,449	2,539	0	0	1,565	1,520	0	0	0	0	0	0	5,014	4,059	43	36
Facility Maintenance	2,636	2,997	1,542	1,063	490	0	0	0	0	0	0	0	4,668	4,050	109	96
Golf	453	0	0	0	8,985	8,050	0	0	0	0	0	0	9,438	8,050	56	45
Grounds Maintenance	4,205	6,342	9,037	6,342	1,912	615	0	0	0	0	50	50	15,204	13,349	273	252
Mairinas	0	0	0	0	5,039	4,203	0	0	0	0	0	0	5,039	4,203	21	13
Miami Metrozoo	11,510	9,795	0	0	7,511	8,829	0	0	0	0	0	0	19,021	18,624	192	182
Office of the Director	1,629	1,648	450	412	65	60	0	0	0	0	0	0	2,144	2,120	14	14
Park Operations	11,594	14,421	9,429	1,282	12,902	12,443	0	0	0	0	1,000	1,000	34,925	29,146	344	299
Park Programming	1,568	781	1,916	2,349	4,576	2,543	0	0	0	0	0	0	8,060	5,673	45	30
Planning and Development	602	567	382	450	30	55	0	0	0	0	0	0	1,014	1,072	94	103
Pools	1,117	844	1,686	1,870	347	366	0	0	0	0	0	0	3,150	3,080	8	5
Department Total	45,481	45,432	25,971	14,594	47,168	42,359	0	0	0	0	1,050	1,050	119,670	103,435	1,289	1,147

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Library																
Administration and Support Services	0	0	0	0	16,230	17,133	0	0	0	0	0	0	16,230	17,133	75	68
New Facilities, Renovations Repair and Maintenance	0	0	0	0	6,383	2,632	0	0	0	0	0	0	6,383	2,632	2	2
Office of the Director	0	0	0	0	5,298	11,692	0	0	0	0	0	0	5,298	11,692	13	12
Outreach Services	0	0	0	0	3,561	3,130	0	0	0	0	0	0	3,561	3,130	30	30
Public Service	0	0	0	0	57,953	50,323	1,500	1,000	0	0	0	0	59,453	51,323	530	524
Department Total	0	0	0	0	89,425	84,910	1,500	1,000	0	0	0	0	90,925	85,910	650	636
Miami Art Museum																
Miami Art Museum	342	0	0	0	1,351	1,351	0	0	0	0	0	0	1,693	1,351	0	0
Department Total	342	0	0	0	1,351	1,351	0	0	0	0	0	0	1,693	1,351	0	0
Miami Science Museum																
Miami Science Museum	342	0	0	0	707	707	0	0	0	0	0	0	1,049	707	0	0
Department Total	342	0	0	0	707	707	0	0	0	0	0	0	1,049	707	0	0
Planning and Zoning																
Office of Historic Preservation	0	0	0	0	168	0	0	0	0	0	0	0	168	0	4	0
Department Total	0	0	0	0	168	0	0	0	0	0	0	0	168	0	4	0
Tourist Development Taxes																
Administrative Support	0	0	0	0	772	578	0	0	0	0	0	0	772	578	0	0
Advertising and Promotions	0	0	0	0	14,905	10,837	0	0	0	0	0	0	14,905	10,837	0	0
Cultural and Special Events	0	0	0	0	3,452	2,540	0	0	0	0	0	0	3,452	2,540	0	0
Facilities within the City of Miami	0	0	0	0	3,452	2,540	0	0	0	0	0	0	3,452	2,540	0	0
Tourism Development Grants	0	0	0	0	1,000	1,050	0	0	0	0	0	0	1,000	1,050	0	0
Department Total	0	0	0	0	23,581	17,545	0	0	0	0	0	0	23,581	17,545	0	0
Vizcaya Museum and Gardens																
Vizcaya Museum and Gardens	282	0	0	0	4,132	3,542	234	7	0	50	1,226	1,256	5,874	4,855	47	47
Department Total	282	0	0	0	4,132	3,542	234	7	0	50	1,226	1,256	5,874	4,855	47	47
Capital Outlay Reserve																
Capital Outlay Reserve	3,664	968	160	679	1,052	3,154	13	6	52	42	6,224	2,773	11,165	7,612	0	0
Non-Departmental																
Recreation and Culture	2,100	1,585	0	0	0	0	0	0	0	0	0	0	2,100	1,585	0	2
Department Total	2,100	1,585	0	0	0	0	0	0	0	0	0	0	2,100	1,585	0	2
Recreation and Culture Total	60,307	48,465	28,235	15,273	187,028	185,727	1,762	1,028	52	342	12,261	7,850	289,645	258,675	2,025	1,866
<b>Strategic Area: Neighborhood and Unincorporated Area Municipal Services</b>																
Building and Neighborhood Compliance																
Administrative Services	0	0	0	806	4,469	3,978	0	0	0	0	0	0	4,469	4,784	28	29
Code Enforcement	0	0	0	4,570	0	3,470	0	0	0	0	0	0	0	8,040	0	88
Information and Permit Support	0	0	0	0	5,383	4,522	0	0	0	0	0	0	5,383	4,522	54	50
Permitting	0	0	0	0	16,127	11,204	0	0	0	0	0	0	16,127	11,204	128	92
Unsafe Structures Enforcement	0	0	0	0	1,475	915	0	0	0	0	1,150	1,150	2,625	2,065	24	20
Department Total	0	0	0	5,376	27,454	24,089	0	0	0	0	1,150	1,150	28,604	30,615	234	279

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency/Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
<b>Building Code Compliance</b>																
Administrative Services	0	0	0	0	3,398	2,541	0	0	0	0	0	0	0	3,398	2,541	25
Code Compliance	0	0	0	0	2,783	1,690	0	0	0	0	0	0	0	2,783	1,690	14
Contractor Licensing, Enforcement and Construction Trade	0	0	0	0	4,272	2,679	0	0	0	0	0	0	0	4,272	2,679	32
Product Control	0	0	0	0	3,057	2,074	0	0	0	0	0	0	0	3,057	2,074	22
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,510</b>	<b>8,984</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,510</b>	<b>8,984</b>	<b>93</b>
<b>Environmental Resources Management</b>																
Air Quality Management	0	0	0	0	2,861	2,489	277	194	952	885	0	0	0	4,090	3,568	34
Ecosystem Restoration and Planning	0	0	0	0	5,251	4,273	2,295	2,306	100	0	0	0	0	7,646	6,579	53
Environmental Education and Communication	0	0	0	0	908	1,024	755	76	0	0	0	0	0	1,663	1,100	12
Environmental Resources Regulation	0	0	0	0	4,701	3,944	0	0	0	0	0	0	0	4,701	3,944	58
Information Technology and Records Management	0	0	0	0	5,058	4,590	0	157	0	0	0	0	0	5,058	4,747	39
Office of the Director and Administration	0	0	0	0	4,036	3,736	0	0	0	0	0	0	0	4,036	3,736	29
Plan Review and Development Approvals	0	0	0	0	6,419	5,510	0	0	0	0	0	0	0	6,419	5,510	63
Pollution Control	0	0	0	0	3,169	3,006	1,053	676	0	0	788	795	0	5,010	4,477	46
Pollution Regulation and Enforcement	0	0	0	0	10,832	10,907	835	614	0	0	0	0	0	11,667	11,521	127
Stormwater Management	0	0	0	0	9,965	9,414	1,494	673	0	0	0	0	0	11,459	10,087	59
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,200</b>	<b>48,893</b>	<b>6,709</b>	<b>4,696</b>	<b>1,052</b>	<b>885</b>	<b>788</b>	<b>795</b>	<b>0</b>	<b>61,749</b>	<b>55,269</b>	<b>519</b>
<b>Office of Neighborhood Compliance</b>																
Administration	131	0	0	0	1,885	0	0	0	0	0	0	0	0	2,016	0	20
Code Enforcement	0	0	5,878	0	4,137	0	0	0	0	0	0	0	0	10,015	0	118
<b>Department Total</b>	<b>131</b>	<b>0</b>	<b>5,878</b>	<b>0</b>	<b>6,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,031</b>	<b>0</b>	<b>138</b>
<b>Park and Recreation</b>																
Special Tax District Landscape Maintenance	0	0	0	0	5,240	4,197	0	0	0	0	0	0	0	5,240	4,197	7
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,240</b>	<b>4,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,240</b>	<b>4,197</b>	<b>7</b>
<b>Planning and Zoning</b>																
Administration	266	0	0	0	2,988	2,449	0	0	0	0	0	0	0	3,264	2,676	27
Agenda Coordination/Community Zoning Appeals Board	0	0	0	0	1,464	976	0	0	0	0	0	0	0	1,464	976	5
Impact Fee	0	0	0	0	1,689	858	0	0	0	0	0	0	0	1,689	858	4
Planning	2,683	1,956	2,987	2,166	2,100	1,115	0	0	0	0	0	0	0	5,880	4,237	63
Zoning	0	0	141	0	4,637	4,106	0	0	0	0	0	0	0	4,778	4,106	52
<b>Department Total</b>	<b>2,949</b>	<b>1,956</b>	<b>3,128</b>	<b>2,166</b>	<b>10,998</b>	<b>8,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227</b>	<b>0</b>	<b>17,075</b>	<b>12,853</b>	<b>151</b>
<b>Public Works</b>																
BBC Bond Program Coordination	0	0	0	0	374	404	0	0	0	0	0	0	0	374	404	5
Land Development	0	0	0	0	1,250	1,413	0	0	0	0	0	0	0	1,250	1,413	16
Mosquito Control	2,260	2,115	0	0	362	362	38	0	0	0	16	0	0	2,676	2,493	28
Office of the Director and Administration	1,946	1,395	283	126	901	872	0	0	0	0	104	0	0	3,234	2,393	29
Right-of-Way Assets and Aesthetics Management	3,790	2,574	1,061	704	0	20	0	0	0	0	4,640	4,550	0	9,491	7,848	42
Road and Bridge Maintenance	2,456	521	6,623	6,090	536	543	0	0	0	0	0	0	0	9,615	7,154	111
Special Taxing Districts	0	0	0	0	36,418	29,623	0	0	0	0	0	0	0	36,418	29,623	0
Special Taxing Districts Administration	0	0	0	0	2,655	2,542	0	0	0	0	0	0	0	2,655	2,542	24
Stormwater Utility Canals and Drains	0	0	0	0	23,123	22,157	0	0	0	0	0	0	0	23,123	22,157	154
<b>Department Total</b>	<b>10,452</b>	<b>6,605</b>	<b>7,967</b>	<b>6,920</b>	<b>65,619</b>	<b>57,936</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,760</b>	<b>4,566</b>	<b>0</b>	<b>88,836</b>	<b>76,027</b>	<b>409</b>

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions		
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	
<b>Solid Waste Management</b>																	
Administration	0	0	0	0	32,223	35,391	0	0	0	0	0	0	32,223	35,391	103	103	
Disposal Operations	0	0	0	0	103,622	103,957	0	0	0	0	0	0	103,622	103,957	96	96	
Engineering, Environmental Compliance and Fleet Manag	0	0	0	0	8,911	8,658	0	0	0	0	0	0	8,911	8,658	27	27	
Garbage Collection	0	0	0	0	75,884	74,349	0	0	830	0	0	0	75,884	75,179	319	319	
Transfer Operations	0	0	0	0	31,711	30,744	0	0	0	0	0	0	31,711	30,744	198	198	
Trash Collection	0	0	0	0	38,312	32,960	0	0	0	0	0	0	38,312	32,960	194	194	
UMSA Enforcement Litter & Illegal Dumping	0	0	0	0	5,990	6,923	0	0	0	0	0	0	5,990	6,923	73	73	
UMSA Recycling	0	0	0	0	8,967	8,572	0	0	0	0	0	0	8,967	8,572	2	2	
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,620</b>	<b>301,554</b>	<b>0</b>	<b>0</b>	<b>830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>305,620</b>	<b>302,384</b>	<b>1,012</b>	<b>1,012</b>	
<b>Water and Sewer</b>																	
Engineering and Construction	0	0	0	0	16,201	17,177	0	0	0	0	0	0	16,201	17,177	282	282	
Finance and Customer Service	0	0	0	0	36,402	35,936	0	0	0	0	0	0	36,402	35,936	467	471	
Office of the Director and Administration	0	0	0	0	71,881	86,151	0	0	0	0	0	0	71,881	86,151	391	400	
Regulatory Compliance, Quality Assurance and Priority C	0	0	0	0	11,275	10,823	0	0	0	0	0	0	11,275	10,823	61	64	
Wastewater Collection and Treatment	0	0	0	0	132,392	143,398	0	0	0	0	0	0	132,392	143,398	802	900	
Water Production and Distribution	0	0	0	0	122,540	135,423	0	0	0	0	0	0	122,540	135,423	666	700	
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,691</b>	<b>428,908</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>390,691</b>	<b>428,908</b>	<b>2,672</b>	<b>2,817</b>	
Capital Outlay Reserve	21	223	400	519	6	1,528	7	1	0	0	10	2,227	709	2,661	2,990	0	0
<b>Non-Departmental</b>																	
Neighborhood and Unincorporated Area Municipal Servic	628	433	141	136	0	0	0	0	0	0	0	0	769	569	0	0	
<b>Department Total</b>	<b>628</b>	<b>433</b>	<b>141</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>769</b>	<b>569</b>	<b>0</b>	<b>0</b>	
Neighborhood and Unincorporated Area Municipal Services Total	14,181	9,217	17,514	15,117	878,340	884,593	6,754	4,697	1,052	1,725	7,447	8,925	926,786	922,796	5,235	5,183	
<b>Strategic Area: Health and Human Services</b>																	
<b>Community Action Agency</b>																	
Administration	1,219	1,738	0	0	375	0	0	0	0	196	0	0	1,594	1,934	20	20	
Energy Programs	195	195	0	0	12	3,300	0	0	303	2,503	476	5,714	6,224	6,474	20	28	
Greater Miami Service Corps	0	0	0	0	1,883	165	0	98	0	909	1,205	371	2,254	2,377	16	16	
Head Start	4,651	2,787	0	0	1,035	0	370	302	54,972	58,026	0	0	61,028	61,115	473	473	
Self Help Programs	5,364	3,705	0	0	649	5,123	0	0	6,902	13,211	600	1,000	13,515	23,039	91	86	
Transportation	1,355	1,484	0	0	398	0	0	0	249	479	0	0	2,002	1,963	25	27	
<b>Department Total</b>	<b>12,784</b>	<b>9,909</b>	<b>0</b>	<b>0</b>	<b>4,352</b>	<b>8,588</b>	<b>370</b>	<b>400</b>	<b>62,426</b>	<b>75,324</b>	<b>2,681</b>	<b>6,685</b>	<b>86,617</b>	<b>96,902</b>	<b>645</b>	<b>650</b>	
<b>Community Advocacy</b>																	
Addiction Services Board	89	0	0	0	0	0	0	0	293	0	0	0	382	0	2	0	
Administration	482	341	0	0	0	0	0	0	482	0	0	0	482	341	3	2	
Commission on Human Rights	181	161	0	0	216	97	0	375	145	117	0	0	542	375	5	4	
Community Advocacy	1,419	442	0	0	0	0	0	0	0	0	0	0	1,419	442	9	4	
Domestic Violence Oversight Board	0	0	0	0	1,819	0	0	0	399	0	0	0	2,218	0	2	0	
<b>Department Total</b>	<b>2,171</b>	<b>944</b>	<b>0</b>	<b>0</b>	<b>2,035</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>837</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>5,043</b>	<b>1,158</b>	<b>21</b>	<b>10</b>	
<b>Grants Coordination</b>																	
Ryan White Program	0	0	0	0	0	0	0	0	25,289	26,175	0	0	25,289	26,175	11	11	
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,289</b>	<b>26,175</b>	<b>0</b>	<b>0</b>	<b>25,289</b>	<b>26,175</b>	<b>11</b>	<b>11</b>	

# APPENDIX E

## Operating Budget Expenditures by Revenue Source with Total Positions

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Homeless Trust																
Domestic Violence Oversight Board	0	93	0	0	0	2,088	0	0	0	0	0	0	0	2,181	0	2
Emergency Housing	0	0	0	0	0	8,432	0	0	0	0	0	0	0	8,432	0	0
Homeless Trust	0	0	0	0	0	1,448	13	446	447	0	0	0	0	1,894	14	14
Permanent Housing	0	0	0	0	0	2,735	1,619	7,791	6,967	0	0	0	0	10,526	0	0
Support Services	0	0	0	0	0	1,613	1,523	204	7,488	0	0	0	0	9,011	0	0
Transitional Housing	0	0	0	0	0	1,357	352	360	7,694	0	0	0	0	8,990	0	0
Department Total	0	93	0	0	0	15,212	564	369	22,596	0	0	0	0	34,499	14	16
Public Housing Agency																
Administration Division	0	0	0	0	0	2,899	3,147	0	584	0	0	0	0	5,447	65	47
Asset Management	0	0	0	0	0	13,038	7,300	0	41,774	6,600	3,500	0	0	53,170	305	281
Contract Administration	0	0	0	0	0	162	100	0	14,140	0	0	0	0	10,899	117	17
Development Initiatives	0	0	0	0	0	0	493	0	0	0	0	0	0	493	0	4
Finance And Accounting	0	0	0	0	0	1,648	2,612	0	89	1,464	0	0	0	3,112	34	35
Office of the Director	0	0	0	0	0	404	800	0	212	336	0	0	0	740	7	8
Technical Services	0	0	0	0	0	253	525	0	184	213	0	0	0	466	5	9
Department Total	0	0	0	0	0	18,404	14,977	0	56,983	48,830	6,600	3,500	0	73,834	533	401
Housing Finance Authority																
Housing Finance Authority	0	0	0	0	0	2,245	2,154	0	0	0	0	0	0	2,245	11	9
Department Total	0	0	0	0	0	2,245	2,154	0	0	0	0	0	0	2,245	11	9
Human Services																
Administration	6,505	5,660	0	0	0	48	48	0	0	0	0	0	0	6,553	34	33
Child Development Services	3,860	3,700	0	0	0	492	0	159,184	2,347	1,710	0	0	0	165,246	196	189
Elderly, Disability & Veterans Services	11,825	11,631	0	0	0	1,035	1,347	1,026	2,630	2,612	1,435	81	17,978	16,715	221	181
Employment and Training	1,351	217	0	0	0	66	67	2,576	365	365	109	0	4,467	2,095	40	22
Neighborhood Services	1,462	1,032	0	0	0	1,907	305	0	0	0	0	0	3,369	1,337	8	7
Psychological Services	0	0	0	0	0	502	150	0	0	0	0	0	502	150	1	1
Rehabilitative Services	8,391	7,597	0	0	0	75	75	2,113	452	452	1,176	854	12,207	10,639	118	103
Targeted Services: Violence Prevention and Intervention	2,948	2,102	0	0	0	54	54	521	1,388	1,400	1,539	1,479	6,462	5,564	65	61
Violence Intervention and Prevention	2,892	675	0	0	0	125	0	0	0	0	0	0	3,017	675	26	7
Department Total	39,234	32,614	0	0	0	4,304	2,046	165,700	6,730	6,539	4,259	2,523	219,801	209,613	709	604
Miami-Dade Economic Advocacy Trust																
Teen Court	0	0	0	0	0	2,334	2,554	0	0	0	0	0	2,334	2,554	14	14
Department Total	0	0	0	0	0	2,334	2,554	0	0	0	0	0	2,334	2,554	14	14
Planning and Zoning																
Countywide Healthcare Planning	377	287	0	0	0	300	300	0	0	0	0	0	677	587	5	4
Department Total	377	287	0	0	0	300	300	0	0	0	0	0	677	587	5	4
Public Health Trust																
Jackson Health Services	177,870	158,478	0	0	0	0	0	0	0	0	0	0	177,870	158,478	0	0
Department Total	177,870	158,478	0	0	0	0	0	0	0	0	0	0	177,870	158,478	0	0
Capital Outlay Reserve	11,334	3,231	0	0	0	3,254	5,607	18	143	162	5,515	8,961	20,265	17,960	0	0
Non-Departmental																
Health and Human Services	18,653	20,983	0	0	0	0	0	0	0	0	0	0	18,653	20,983	0	0
Department Total	18,653	20,983	0	0	0	0	0	0	0	0	0	0	18,653	20,983	0	0

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Health and Human Services Total	262,423	226,539	0	0	52,440	51,734	166,399	166,487	162,806	188,068	23,059	17,665	667,127	650,493	1,963	1,719
<b>Strategic Area: Economic Development</b>																
Housing and Community Development																
Administration	215	118	0	0	667	514	0	0	2,299	1,992	0	0	3,181	2,624	31	27
Community and Economic Development	151	129	0	0	372	344	0	0	3,712	2,997	0	0	4,235	3,470	34	25
Housing Development	104	178	0	0	100,563	41,727	0	0	0	0	0	0	100,667	47,905	52	33
Projects	0	0	0	0	90,775	124,780	0	0	19,989	20,576	0	0	110,764	145,356	0	0
Special Projects	0	0	0	0	3,630	2,550	0	0	0	0	0	0	3,630	2,550	9	7
Urban Economic Revitalization Task Force	316	0	0	0	0	0	0	0	0	0	0	0	316	0	2	1
Department Total	786	425	0	0	196,007	175,915	0	0	26,000	25,565	0	0	222,793	201,905	128	93
Consumer Services																
Administration	164	0	0	0	756	727	0	0	0	0	0	88	920	815	7	5
Consumer Protection Division	0	0	0	0	4,048	3,779	0	0	0	0	0	0	4,048	3,779	35	35
Cooperative Extension Division	871	1,145	0	0	51	81	0	0	391	1,531	391	305	1,313	1,531	24	22
Department Total	1,035	1,145	0	0	4,855	4,587	0	0	391	3,062	391	393	6,281	6,125	66	62
Economic Development Coordination																
Economic Development	779	0	0	0	200	0	0	0	0	0	0	0	979	0	6	0
Department Total	779	0	0	0	200	0	0	0	0	0	0	0	979	0	6	0
Film and Entertainment																
Film and Entertainment	564	293	0	0	100	171	0	0	0	0	0	0	664	464	4	3
Department Total	564	293	0	0	100	171	0	0	0	0	0	0	664	464	4	3
International Trade Consortium																
International Trade Consortium	1,144	813	0	0	158	100	0	0	0	0	40	295	1,342	1,208	8	10
Sister Cities	0	0	0	0	0	0	0	0	0	0	255	0	255	0	3	0
Department Total	1,144	813	0	0	158	100	0	0	0	0	295	295	1,597	1,208	11	10
Miami-Dade Economic Advocacy Trust																
Administration	667	520	0	0	0	0	0	0	0	0	0	0	667	520	7	5
Affordable Housing Assistance	0	0	0	0	2,685	1,780	0	0	0	0	0	0	2,685	1,780	4	3
Economic Development	330	330	0	0	0	0	0	0	0	0	0	0	330	330	1	1
Department Total	997	850	0	0	2,685	1,780	0	0	0	0	0	0	3,682	2,630	12	9
Planning and Zoning																
Economic Development	0	434	0	0	0	0	0	0	0	0	0	0	0	434	0	3
Department Total	0	434	0	0	0	0	0	0	0	0	0	0	0	434	0	3
Small Business Development																
Administration and Fiscal Management	0	0	0	0	363	322	0	0	0	0	1,135	668	1,498	990	9	8
Business Support Services	0	0	0	0	320	266	0	0	0	0	1,266	975	1,586	1,225	17	11
Contract Monitoring and Compliance	0	0	0	0	433	297	0	0	0	0	939	798	1,372	1,095	18	14
Office of the Director	0	0	0	0	507	100	0	0	0	0	125	961	632	1,061	4	4
Project Review and Analysis	0	0	0	0	185	245	0	0	0	0	823	667	1,008	912	12	11
Department Total	0	0	0	0	1,808	1,214	0	0	0	0	4,288	4,069	6,096	5,283	60	48
Strategic Business Management																
Community Redevelopment and Municipal Services	52	0	22	75	601	630	0	0	0	0	0	0	675	705	3	3
Department Total	52	0	22	75	601	630	0	0	0	0	0	0	675	705	3	3

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency/Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Capital Outlay Reserve	0	3	0	0	0	4	0	0	0	0	0	0	0	15	0	0
<b>Non-Departmental</b>																
Economic Development	50,113	47,983	1,116	882	0	0	0	0	0	0	0	0	51,229	48,865	0	0
Department Total	50,113	47,983	1,116	882	0	0	0	0	0	0	0	0	51,229	48,865	0	0
Economic Development Total	55,470	51,946	1,138	957	206,414	184,401	0	26,000	25,565	4,974	4,765	293,996	267,634	290	231	
<b>Strategic Area: Enabling Strategies</b>																
<b>Agenda Coordination</b>																
Agenda Coordination and Processing	802	529	343	216	0	0	0	0	0	0	0	0	1,145	745	9	5
Department Total	802	529	343	216	0	0	0	0	0	0	0	0	1,145	745	9	5
Americans with Disabilities Act Coordination	344	351	147	145	556	576	0	0	0	0	0	0	1,047	1,072	4	3
Department Total	344	351	147	145	556	576	0	0	0	0	0	0	1,047	1,072	4	3
<b>Audit and Management Services</b>																
Administration	368	248	83	102	0	0	0	0	0	0	0	0	451	350	7	6
Audit Services	3,590	2,879	1,613	1,176	0	0	0	0	0	1,558	1,558	1,558	6,761	5,613	54	48
Department Total	3,958	3,127	1,696	1,278	0	0	0	0	0	1,558	1,558	1,558	7,212	5,963	61	54
<b>Capital Improvements</b>																
Administration	0	0	0	0	818	870	0	0	0	0	0	0	818	1,026	4	4
Bond Programs and Construction Division	0	0	0	0	3,186	2,325	0	0	0	0	0	0	3,186	2,325	20	17
Professional Services Division	0	0	0	0	1,078	740	0	0	0	0	0	0	1,078	740	10	6
Department Total	0	0	0	0	5,082	3,935	0	0	0	0	0	0	5,082	4,091	34	27
<b>Commission on Ethics and Public Trust</b>																
Commission on Ethics and Public Trust	2,318	1,867	0	0	25	25	0	0	0	0	0	0	2,343	1,892	16	13
Department Total	2,318	1,867	0	0	25	25	0	0	0	0	0	0	2,343	1,892	16	13
<b>Elections</b>																
Elections Operations	2,638	2,205	0	0	25	280	0	0	0	0	0	0	2,663	2,485	16	15
Electronic Voting	6,524	5,568	0	0	50	200	0	0	0	0	0	0	6,574	5,758	18	22
Finance and Administration	2,658	1,744	0	0	10	220	0	0	0	0	0	0	2,668	1,964	14	12
Logistics and Support	3,022	2,995	0	0	30	280	0	0	0	0	0	0	3,052	3,275	23	24
Office of the Supervisor of Elections	1,133	938	0	0	0	0	0	0	0	0	0	0	1,133	938	5	5
Voter Outreach and Training	3,474	2,800	0	0	10	160	320	200	0	0	0	0	3,804	3,160	18	15
Voter Services/Registration	2,235	1,340	0	0	30	50	0	0	0	0	0	0	2,265	1,390	24	16
Department Total	21,684	17,580	0	0	155	1,190	320	200	0	0	0	0	22,159	18,970	118	109

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
<b>Enterprise Technology Services</b>																
Administration	208	405	87	165	0	324	0	0	0	0	6,195	6,788	6,490	7,682	23	44
Customer Funded Project Pass-thru Charges	0	0	0	0	0	0	0	0	0	0	14,940	0	14,940	0	0	0
Customer Services Division	896	0	382	0	25	0	0	0	0	0	384	0	1,667	0	16	0
Data Center Services	7,755	7,425	3,322	3,033	5,000	2,500	0	0	0	0	753	4,375	16,830	17,333	78	84
Enterprise Applications Division	9,021	7,775	3,864	3,176	0	0	0	0	0	0	13,896	12,126	26,781	23,077	173	162
Enterprise Programs Division	6,469	5,244	2,771	2,142	0	0	0	0	0	0	10,190	8,426	19,430	15,812	75	65
Field Services	0	0	0	0	0	0	0	0	0	0	10,650	13,494	10,650	13,494	93	98
Office of the Director	306	1,232	130	503	0	0	0	0	0	0	1,107	165	1,543	1,900	9	9
Radio Services Division	0	0	0	0	1,000	1,000	0	0	0	0	7,964	10,862	8,964	11,862	61	60
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	17,588	17,231	17,588	17,231	0	0
Telecommunications Network	3,638	5,071	1,558	2,071	566	642	0	0	0	0	6,872	10,969	12,634	18,753	69	67
<b>Department Total</b>	<b>28,293</b>	<b>27,152</b>	<b>12,114</b>	<b>11,090</b>	<b>6,591</b>	<b>4,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,539</b>	<b>84,436</b>	<b>137,537</b>	<b>127,144</b>	<b>597</b>	<b>589</b>
<b>Finance</b>																
Bond Administration	0	0	0	0	2,113	2,472	0	0	0	0	0	0	2,113	2,472	7	9
Cash Management	0	0	0	0	1,836	1,136	0	0	0	0	0	0	1,836	1,136	8	8
Controller's Division	0	0	0	0	10,962	9,528	0	688	661	688	0	894	11,623	11,110	128	114
Director's Office	0	0	0	0	866	885	0	0	0	0	0	0	866	885	7	7
Tax Collector's Office	0	0	0	0	23,842	24,307	0	0	0	0	0	0	23,842	24,307	191	185
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,619</b>	<b>38,328</b>	<b>0</b>	<b>688</b>	<b>661</b>	<b>688</b>	<b>0</b>	<b>894</b>	<b>40,280</b>	<b>39,910</b>	<b>341</b>	<b>323</b>
<b>General Services Administration</b>																
Design and Construction Services	0	0	0	0	1,463	0	0	0	0	0	46,255	44,827	47,718	44,827	157	150
Facilities and Utilities Management	34,685	36,642	14,862	15,038	11,059	15,957	0	0	0	0	30,448	31,930	91,054	99,467	182	166
Fleet Management	0	0	0	0	4,009	16,624	0	0	0	0	111,323	85,258	115,332	101,882	274	273
Materials Management	0	0	0	0	0	724	0	0	0	0	19,962	21,276	19,962	22,000	55	55
Office of the Director and Administrative Services	0	0	0	0	2,178	1,911	0	0	0	0	5,648	6,003	7,826	7,914	61	58
Real Estate Development	193	194	86	79	703	340	0	0	0	0	2,558	1,895	3,540	2,508	26	22
Risk Management	0	0	0	0	0	0	0	0	0	0	17,980	16,791	17,980	16,791	128	113
<b>Department Total</b>	<b>34,878</b>	<b>36,836</b>	<b>14,948</b>	<b>15,117</b>	<b>19,412</b>	<b>35,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,174</b>	<b>207,980</b>	<b>303,412</b>	<b>295,389</b>	<b>883</b>	<b>837</b>
<b>Government Information Center</b>																
311 Answer Center	5,586	4,751	2,395	1,941	0	0	0	0	0	0	2,808	2,834	10,789	9,526	147	138
Administration	710	739	304	302	0	0	0	0	0	0	0	0	1,014	1,041	9	9
Campaign Support Services	0	867	0	354	0	0	0	0	0	0	0	0	0	1,221	0	13
eGov Solutions	0	798	0	326	0	0	0	0	0	0	0	0	0	1,124	0	9
Miami-Dade TV	1,520	1,274	651	520	15	10	0	0	0	0	0	0	2,186	1,804	16	14
Online Services	2,695	202	1,154	83	0	0	0	0	0	0	1,333	1,437	5,182	1,722	47	17
ServiceDirect	1,334	206	572	84	0	0	0	0	0	0	0	0	1,906	290	17	3
Strategic Customer Research & Development	0	458	0	187	0	0	0	0	0	0	0	0	0	645	0	6
<b>Department Total</b>	<b>11,845</b>	<b>9,295</b>	<b>5,076</b>	<b>3,797</b>	<b>15</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,141</b>	<b>4,271</b>	<b>21,077</b>	<b>17,373</b>	<b>236</b>	<b>209</b>
<b>Grants Coordination</b>																
Contracts and Grants Management	2,768	1,535	0	360	0	0	0	0	0	130	0	0	2,768	2,025	30	24
Executive Office	1,304	1,004	0	0	0	0	0	0	0	0	0	0	1,304	1,004	4	6
Revenue Maximization	219	217	185	144	0	0	0	0	0	0	0	0	404	361	4	5
<b>Department Total</b>	<b>4,291</b>	<b>2,756</b>	<b>185</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,476</b>	<b>3,390</b>	<b>38</b>	<b>35</b>

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Human Resources	933	687	401	281	0	0	0	0	0	0	65	65	1,399	1,033	11	9
Employee and Labor Relations	1,141	999	489	408	0	0	0	0	0	0	368	368	1,998	1,775	15	13
Employee Development	1,034	1,303	442	532	0	0	0	0	0	0	0	0	1,476	1,835	6	8
Office of the Director	2,888	2,426	1,242	991	0	0	0	0	0	0	250	250	4,390	3,667	65	64
Payroll and Information Management	2,015	1,638	864	671	0	0	0	0	0	0	765	784	3,644	3,093	45	42
Recruitment, Compensation, and Testing	8,021	7,063	3,438	2,883	0	0	0	0	0	0	1,448	1,467	12,907	11,403	142	136
Department Total	880	690	377	264	0	0	0	0	0	0	0	0	1,257	954	11	9
Fair Employment Practices	880	690	377	264	0	0	0	0	0	0	0	0	1,257	954	11	9
Department Total	880	690	377	264	0	0	0	0	0	0	0	0	1,257	954	11	9
Inspector General	363	1,047	0	0	5,190	4,282	0	0	0	0	0	0	5,553	5,329	38	38
Department Total	363	1,047	0	0	5,190	4,282	0	0	0	0	0	0	5,553	5,329	38	38
Procurement Management	0	0	0	0	1,114	897	0	0	0	0	0	0	1,114	897	11	9
Administrative and Fiscal Management	0	0	0	0	1,080	977	0	0	0	0	0	0	1,080	977	6	5
Office of the Director	0	0	0	0	6,664	6,290	0	0	0	0	83	83	6,664	6,373	75	75
Purchasing	0	0	0	0	2,240	2,002	0	0	0	0	0	0	2,240	2,002	15	15
Technical Services and Information Systems	0	0	0	0	726	1,502	0	0	0	0	0	0	726	1,502	9	18
Vendor Assistance	0	0	0	0	11,824	11,668	0	0	0	0	0	0	11,824	11,751	116	122
Department Total	0	0	0	0	11,824	11,668	0	0	0	0	0	0	11,824	11,751	116	122
Office of the Property Appraiser	5,024	5,631	0	0	0	0	0	0	0	0	2,081	2,316	7,105	8,147	32	34
Administration	2,966	2,460	0	0	0	0	0	0	0	0	0	0	2,966	2,460	38	38
Exemptions and Public Service	3,896	3,256	0	0	0	0	0	0	0	0	0	0	3,896	3,256	51	42
Personal Property Appraisal Process	16,383	16,109	0	0	0	0	0	0	0	0	0	0	16,383	16,109	210	228
Real Estate and Condominium Assessment	28,269	27,656	0	0	0	0	0	0	0	0	2,081	2,316	30,350	29,972	331	342
Department Total	982	800	421	327	0	0	0	0	0	0	0	0	1,403	1,127	9	7
Strategic Business Management	1,787	914	766	383	0	0	0	0	0	0	225	1,196	2,778	2,493	16	16
Administration	1,220	1,098	523	448	0	0	0	0	0	0	0	0	1,743	1,546	12	10
Management and Budget	3,989	2,812	1,710	1,158	0	0	0	0	0	0	225	1,196	5,924	5,166	37	33
Management Planning and Performance Analysis	543	509	0	0	0	0	0	0	0	0	0	0	543	4,245	2	7
Department Total	543	509	0	0	0	0	0	0	0	0	0	0	543	4,245	2	7
Sustainability	11,563	2,807	0	574	3,319	6,131	40	16	166	124	10,560	7,884	25,668	17,536	0	0
Department Total	11,563	2,807	0	574	3,319	6,131	40	16	166	124	10,560	7,884	25,668	17,536	0	0
Capital Outlay Reserve	73,149	50,945	36,162	29,269	0	0	0	0	0	0	0	0	109,311	80,214	0	0
Department Total	73,149	50,945	36,162	29,269	0	0	0	0	0	0	0	0	109,311	80,214	0	0
Non-Departmental	235,190	193,012	76,196	66,295	91,788	106,067	360	216	827	4,557	344,746	312,362	749,107	682,509	3,014	2,891
Enabling Strategies	235,190	193,012	76,196	66,295	91,788	106,067	360	216	827	4,557	344,746	312,362	749,107	682,509	3,014	2,891
Department Total	235,190	193,012	76,196	66,295	91,788	106,067	360	216	827	4,557	344,746	312,362	749,107	682,509	3,014	2,891

**APPENDIX E**  
**Operating Budget Expenditures by Revenue Source with Total Positions**

(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10	08-09	09-10
Interagency Transfers																
Grand Total	1,385,381	1,277,708	481,703	433,972	2,684,697	2,574,779	211,456	208,723	199,089	230,696	430,139	396,136	4,962,326	4,725,878	29,372	28,581

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>County Executive Offices</b>			
Salary	6,615	6,492	5,567
Fringe Benefits	1,633	1,667	1,519
Other Operating	668	910	636
Capital	35	49	30
Department Total:	8,951	9,118	7,752
Department Position Total:	65	62	58
<b>Board of County Commissioners</b>			
Salary	10,882	12,812	10,963
Fringe Benefits	3,661	3,797	3,473
Other Operating	3,453	3,875	3,422
Capital	202	139	78
Department Total:	18,198	20,623	17,936
Department Position Total:	195	203	191
<b>County Attorney's Office</b>			
Salary	18,204	20,800	18,432
Fringe Benefits	4,072	4,228	4,004
Other Operating	941	1,082	857
Capital	153	137	95
Department Total:	23,370	26,247	23,388
Department Position Total:	136	138	134
<b><i>Policy Formulation Total</i></b>	<b>50,519</b>	<b>55,988</b>	<b>49,076</b>
<b>Animal Services</b>			
Salary	5,070	5,605	4,572
Fringe Benefits	1,752	2,063	1,610
Other Operating	2,518	2,398	2,313
Capital	6	9	7
Department Total:	9,346	10,075	8,502
Department Position Total:	118	116	102
<b>Corrections and Rehabilitation</b>			
Salary	186,932	191,435	180,140
Fringe Benefits	75,595	79,323	77,498
Other Operating	39,085	53,720	48,986
Capital	1,550	1,594	1,314
Department Total:	303,162	326,072	307,938
Department Position Total:	2,801	2,767	2,906
<b>Emergency Management</b>			
Salary	1,714	2,070	1,519
Fringe Benefits	481	609	394
Other Operating	897	1,705	1,386
Capital	57	4	36
Department Total:	3,149	4,388	3,335
Department Position Total:	599	26	19

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Fire Rescue</b>			
Salary	227,891	233,756	219,828
Fringe Benefits	86,032	87,803	90,763
Other Operating	63,564	70,143	55,234
Capital	10,017	8,300	11,606
Department Total:	387,504	400,002	377,431
Department Position Total:	2,079	2,586	2,582
<b>Independent Review Panel</b>			
Salary	433	453	0
Fringe Benefits	108	120	0
Other Operating	18	26	0
Capital	4	0	0
Department Total:	563	599	0
Department Position Total:	5	5	0
<b>Judicial Administration</b>			
Salary	12,390	12,893	12,383
Fringe Benefits	4,590	4,650	4,529
Other Operating	16,264	21,188	14,788
Capital	1,076	750	1,096
Department Total:	34,320	39,481	32,796
Department Position Total:	270	264	264
<b>Juvenile Services</b>			
Salary	6,163	6,492	5,823
Fringe Benefits	2,012	2,097	2,141
Other Operating	3,223	3,660	3,355
Capital	60	94	54
Department Total:	11,458	12,343	11,373
Department Position Total:	119	119	117
<b>Law Library</b>			
Salary	475	431	395
Fringe Benefits	128	143	127
Other Operating	283	299	340
Capital	0	0	1
Department Total:	886	873	863
Department Position Total:	7	7	6
<b>Legal Aid</b>			
Salary	2,571	2,616	2,479
Fringe Benefits	765	848	836
Other Operating	253	449	428
Capital	11	25	1
Department Total:	3,600	3,938	3,744
Department Position Total:	45	42	42

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Medical Examiner</b>			
Salary	4,935	6,297	5,290
Fringe Benefits	2,102	2,297	2,128
Other Operating	1,491	2,290	2,201
Capital	66	64	22
Department Total:	8,594	10,948	9,641
Department Position Total:	65	78	70
<b>Office of the Clerk</b>			
Salary	10,635	12,897	8,988
Fringe Benefits	3,627	4,603	3,206
Other Operating	4,226	6,044	5,094
Capital	32	211	11
Department Total:	18,520	23,755	17,299
Department Position Total:	250	260	186
<b>Police</b>			
Salary	360,818	343,493	320,795
Fringe Benefits	133,601	134,763	130,070
Other Operating	77,803	80,876	84,702
Capital	9,444	8,584	3,488
Department Total:	581,666	567,716	539,055
Department Position Total:	4,593	4,333	4,357
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	15,187	14,580	25,631
Department Total:	15,187	14,580	25,631
Department Position Total:	0	0	0
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	8,752	10,160	26,776
Capital	0	0	0
Department Total:	8,752	10,160	26,776
Department Position Total:	0	0	0
<b>Public Safety Total</b>	1,386,707	1,424,930	1,364,384
<b>Aviation</b>			
Salary	103,476	107,133	92,573
Fringe Benefits	31,097	38,131	33,419
Other Operating	241,783	266,223	267,042
Capital	2,207	1,428	1,175
Department Total:	378,563	412,915	394,209
Department Position Total:	601 1,537	1,514	1,435

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Office of the Citizens' Independent Transportation Trust</b>			
Salary	799	747	973
Fringe Benefits	194	193	267
Other Operating	573	1,137	1,274
Capital	0	0	0
Department Total:	1,566	2,077	2,514
Department Position Total:	8	7	9
<b>Consumer Services</b>			
Salary	3,420	3,747	2,927
Fringe Benefits	1,059	1,305	1,072
Other Operating	854	1,562	1,683
Capital	7	17	6
Department Total:	5,340	6,631	5,688
Department Position Total:	60	58	51
<b>Metropolitan Planning Organization</b>			
Salary	1,600	1,809	1,623
Fringe Benefits	387	457	429
Other Operating	4,233	4,585	4,164
Capital	15	30	25
Department Total:	6,235	6,881	6,241
Department Position Total:	16	17	17
<b>Public Works</b>			
Salary	29,928	29,909	27,498
Fringe Benefits	9,597	10,332	10,404
Other Operating	17,349	16,433	20,929
Capital	3,204	3,817	5,049
Department Total:	60,078	60,491	63,880
Department Position Total:	528	534	527
<b>Seaport</b>			
Salary	22,295	22,209	21,028
Fringe Benefits	6,700	7,713	7,255
Other Operating	36,586	41,985	45,878
Capital	2,550	1,265	2,883
Department Total:	68,131	73,172	77,044
Department Position Total:	400	410	417
<b>Transit</b>			
Salary	207,538	211,886	183,458
Fringe Benefits	70,007	70,490	77,721
Other Operating	107,206	130,133	107,262
Capital	0	7,505	7,500
Department Total:	384,751	420,014	375,941
Department Position Total:	3,720	3,301	3,201

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	2,376	2,705	930
Department Total:	2,376	2,705	930
Department Position Total:	0	0	0
<b>Non-Departmental</b>			
Other Operating	0	0	0
Department Total:	0	0	0
Department Position Total:	0	0	0
<b>Transportation Total</b>			
	907,040	984,886	926,447
<b>Adrienne Arsht Center for the Performing Arts Trust</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	8,246	7,650	12,829
Capital	0	0	0
Department Total:	8,246	7,650	12,829
Department Position Total:	0	0	0
<b>Cultural Affairs</b>			
Salary	1,891	2,428	2,348
Fringe Benefits	502	710	689
Other Operating	17,188	21,302	18,867
Capital	20	81	25
Department Total:	19,601	24,521	21,929
Department Position Total:	25	35	34
<b>Historical Museum of Southern Florida</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,122	1,249	917
Capital	0	0	0
Department Total:	1,122	1,249	917
Department Position Total:	0	0	0
<b>Park and Recreation</b>			
Salary	56,374	58,293	48,392
Fringe Benefits	17,070	19,987	14,925
Other Operating	42,157	39,990	39,693
Capital	1,351	1,400	425
Department Total:	116,952	119,670	103,435
Department Position Total:	1,274	1,289	1,147

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Library</b>			
Salary	29,780	33,294	29,252
Fringe Benefits	9,544	11,071	9,431
Other Operating	29,919	39,559	40,492
Capital	4,011	7,001	6,735
Department Total:	73,254	90,925	85,910
Department Position Total:	639	650	636
<b>Miami Art Museum</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,682	1,693	1,351
Capital	0	0	0
Department Total:	1,682	1,693	1,351
Department Position Total:	0	0	0
<b>Miami Science Museum</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	1,049	1,049	707
Capital	0	0	0
Department Total:	1,049	1,049	707
Department Position Total:	0	0	0
<b>Planning and Zoning</b>			
Salary	0	113	0
Fringe Benefits	0	46	0
Other Operating	0	9	0
Capital	0	0	0
Department Total:	0	168	0
Department Position Total:	0	4	0
<b>Tourist Development Taxes</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	23,386	23,581	17,545
Capital	0	0	0
Department Total:	23,386	23,581	17,545
Department Position Total:	0	0	0
<b>Vizcaya Museum and Gardens</b>			
Salary	2,444	2,879	2,477
Fringe Benefits	847	975	865
Other Operating	1,536	2,005	1,513
Capital	0	15	0
Department Total:	4,827	5,874	4,855
Department Position Total:	47	47	47

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	5,697	11,165	7,612
Department Total:	5,697	11,165	7,612
Department Position Total:	0	0	0
<b>Non-Departmental</b>			
Salary	0	0	268
Fringe Benefits	0	0	58
Other Operating	550	2,100	1,259
Capital	0	0	0
Department Total:	550	2,100	1,585
Department Position Total:	0	0	2
<b><i>Recreation and Culture Total</i></b>			
	256,366	289,645	258,675
<b>Building and Neighborhood Compliance</b>			
Salary	19,404	17,157	18,085
Fringe Benefits	5,921	5,460	5,551
Other Operating	6,889	5,987	6,976
Capital	17	0	3
Department Total:	32,231	28,604	30,615
Department Position Total:	241	234	279
<b>Building Code Compliance</b>			
Salary	5,816	6,407	4,595
Fringe Benefits	1,624	1,817	1,350
Other Operating	3,226	5,073	2,987
Capital	101	213	52
Department Total:	10,767	13,510	8,984
Department Position Total:	93	93	70
<b>Environmental Resources Management</b>			
Salary	30,611	31,861	28,377
Fringe Benefits	9,037	9,728	8,839
Other Operating	16,388	16,740	15,575
Capital	2,585	3,420	2,478
Department Total:	58,621	61,749	55,269
Department Position Total:	519	519	490
<b>Office of Neighborhood Compliance</b>			
Salary	0	8,311	0
Fringe Benefits	0	2,738	0
Other Operating	0	982	0
Capital	0	0	0
Department Total:	0	12,031	0
Department Position Total:	605	138	0

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Park and Recreation</b>			
Salary	194	248	251
Fringe Benefits	85	121	124
Other Operating	4,142	4,871	3,822
Capital	0	0	0
Department Total:	4,421	5,240	4,197
Department Position Total:	7	7	7
<b>Planning and Zoning</b>			
Salary	9,918	10,224	7,486
Fringe Benefits	2,834	3,019	2,432
Other Operating	3,763	3,812	2,895
Capital	2	20	40
Department Total:	16,517	17,075	12,853
Department Position Total:	196	151	127
<b>Public Works</b>			
Salary	19,042	20,299	16,423
Fringe Benefits	6,367	7,369	6,628
Other Operating	43,619	58,279	50,163
Capital	369	2,889	2,813
Department Total:	69,397	88,836	76,027
Department Position Total:	408	409	381
<b>Solid Waste Management</b>			
Salary	51,671	55,472	48,881
Fringe Benefits	19,873	22,546	21,283
Other Operating	218,953	219,873	214,376
Capital	6,306	7,729	17,844
Department Total:	296,803	305,620	302,384
Department Position Total:	1,011	1,012	1,012
<b>Team Metro</b>			
Salary	11,355	0	0
Fringe Benefits	3,635	0	0
Other Operating	2,736	0	0
Capital	3	0	0
Department Total:	17,729	0	0
Department Position Total:	232	0	0
<b>Water and Sewer</b>			
Salary	137,152	136,333	149,756
Fringe Benefits	43,892	43,905	46,980
Other Operating	140,920	171,763	182,622
Capital	2,568	38,690	49,550
Department Total:	324,532	390,691	428,908
Department Position Total:	2,702	2,672	2,817

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	3,611	2,661	2,990
Department Total:	3,611	2,661	2,990
Department Position Total:	0	0	0
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	769	569
Capital	0	0	0
Department Total:	0	769	569
Department Position Total:	0	0	0
<b><i>Neighborhood and Unincorporated Area Muni</i></b>	<b>834,629</b>	<b>926,786</b>	<b>922,796</b>
<b>Community Action Agency</b>			
Salary	26,995	27,977	32,111
Fringe Benefits	9,903	10,169	12,985
Other Operating	49,448	48,462	51,778
Capital	14	9	28
Department Total:	86,360	86,617	96,902
Department Position Total:	538	645	650
<b>Community Advocacy</b>			
Salary	2,018	1,990	859
Fringe Benefits	542	527	268
Other Operating	2,507	2,518	21
Capital	8	8	10
Department Total:	5,075	5,043	1,158
Department Position Total:	21	21	10
<b>Countywide Healthcare Planning</b>			
Salary	437	0	0
Fringe Benefits	147	0	0
Other Operating	24	0	0
Capital	0	0	0
Department Total:	608	0	0
Department Position Total:	5	0	0
<b>Grants Coordination</b>			
Salary	0	793	825
Fringe Benefits	0	245	289
Other Operating	0	24,246	25,046
Capital	0	5	15
Department Total:	0	25,289	26,175
Department Position Total:	607	11	11

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Homeless Trust</b>			
Salary	994	1,074	1,185
Fringe Benefits	283	315	354
Other Operating	30,859	33,104	36,924
Capital	45	6	6
Department Total:	32,181	34,499	38,469
Department Position Total:	14	14	16
<b>Public Housing Agency</b>			
Salary	24,984	28,429	19,352
Fringe Benefits	9,118	10,270	6,869
Other Operating	35,238	34,500	48,786
Capital	217	635	453
Department Total:	69,557	73,834	75,460
Department Position Total:	577	533	401
<b>Housing Finance Authority</b>			
Salary	1,006	1,057	916
Fringe Benefits	252	279	246
Other Operating	901	897	992
Capital	0	12	0
Department Total:	2,159	2,245	2,154
Department Position Total:	11	11	9
<b>Human Services</b>			
Salary	37,867	36,813	30,429
Fringe Benefits	12,603	13,079	11,413
Other Operating	166,021	169,881	167,745
Capital	-4	28	26
Department Total:	216,487	219,801	209,613
Department Position Total:	666	709	604
<b>Miami-Dade Economic Advocacy Trust</b>			
Salary	556	791	747
Fringe Benefits	168	270	261
Other Operating	905	1,264	1,546
Capital	0	9	0
Department Total:	1,629	2,334	2,554
Department Position Total:	14	14	14
<b>Planning and Zoning</b>			
Salary	0	505	433
Fringe Benefits	0	132	108
Other Operating	0	37	43
Capital	0	3	3
Department Total:	0	677	587
Department Position Total:	0	5	4

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Public Health Trust</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	178,060	177,870	158,478
Capital	0	0	0
Department Total:	178,060	177,870	158,478
Department Position Total:	0	0	0
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	9,937	20,265	17,960
Department Total:	9,937	20,265	17,960
Department Position Total:	0	0	0
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	22,876	18,653	20,983
Capital	0	0	0
Department Total:	22,876	18,653	20,983
Department Position Total:	0	0	0
<b><i>Health and Human Services Total</i></b>			
	624,929	667,127	650,493
<b>Housing and Community Development</b>			
Salary	7,889	9,357	6,288
Fringe Benefits	2,094	2,770	1,997
Other Operating	79,245	210,611	193,483
Capital	24	55	137
Department Total:	89,252	222,793	201,905
Department Position Total:	130	128	93
<b>Consumer Services</b>			
Salary	3,379	3,560	3,348
Fringe Benefits	977	1,194	1,171
Other Operating	752	1,505	1,594
Capital	30	22	12
Department Total:	5,138	6,281	6,125
Department Position Total:	71	66	62
<b>Economic Development Coordination</b>			
Salary	0	608	0
Fringe Benefits	0	261	0
Other Operating	0	100	0
Capital	0	10	0
Department Total:	0	979	0
Department Position Total:	609	6	0

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Film and Entertainment</b>			
Salary	381	408	277
Fringe Benefits	218	98	55
Other Operating	197	153	130
Capital	0	5	2
Department Total:	796	664	464
Department Position Total:	5	4	3
<b>International Trade Consortium</b>			
Salary	847	916	745
Fringe Benefits	245	249	223
Other Operating	479	426	236
Capital	0	6	4
Department Total:	1,571	1,597	1,208
Department Position Total:	11	11	10
<b>Miami-Dade Economic Advocacy Trust</b>			
Salary	812	867	786
Fringe Benefits	261	238	225
Other Operating	729	2,567	1,619
Capital	0	10	0
Department Total:	1,802	3,682	2,630
Department Position Total:	11	12	9
<b>Planning and Zoning</b>			
Salary	0	0	299
Fringe Benefits	0	0	72
Other Operating	0	0	58
Capital	0	0	5
Department Total:	0	0	434
Department Position Total:	0	0	3
<b>Small Business Development</b>			
Salary	4,539	4,172	3,352
Fringe Benefits	1,360	1,251	996
Other Operating	381	641	917
Capital	23	32	18
Department Total:	6,303	6,096	5,283
Department Position Total:	71	60	48
<b>Strategic Business Management</b>			
Salary	201	502	459
Fringe Benefits	123	131	89
Other Operating	15	40	154
Capital	1	2	3
Department Total:	340	675	705
Department Position Total:	3	3	3

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	0	0	15
Department Total:	0	0	15
Department Position Total:	0	0	0
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	44,940	51,229	48,865
Capital	0	0	0
Department Total:	44,940	51,229	48,865
Department Position Total:	0	0	0
<b><i>Economic Development Total</i></b>	<b>150,142</b>	<b>293,996</b>	<b>267,634</b>
<b>Agenda Coordination</b>			
Salary	772	795	508
Fringe Benefits	206	213	138
Other Operating	164	130	94
Capital	6	7	5
Department Total:	1,148	1,145	745
Department Position Total:	9	9	5
<b>Americans with Disabilities Act Coordination</b>			
Salary	311	336	276
Fringe Benefits	74	85	82
Other Operating	367	614	712
Capital	0	12	2
Department Total:	752	1,047	1,072
Department Position Total:	9	4	3
<b>Audit and Management Services</b>			
Salary	4,303	5,131	4,160
Fringe Benefits	1,167	1,367	1,157
Other Operating	484	667	624
Capital	26	47	22
Department Total:	5,980	7,212	5,963
Department Position Total:	61	61	54
<b>Capital Improvements</b>			
Salary	3,331	3,209	2,507
Fringe Benefits	829	863	637
Other Operating	616	998	947
Capital	3	12	0
Department Total:	4,779	5,082	4,091
Department Position Total:	611 32	34	27

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Commission on Ethics and Public Trust</b>			
Salary	1,428	1,684	1,354
Fringe Benefits	360	444	354
Other Operating	172	205	174
Capital	5	10	10
Department Total:	1,965	2,343	1,892
Department Position Total:	16	16	13
<b>Elections</b>			
Salary	14,660	9,140	8,618
Fringe Benefits	3,069	2,663	2,496
Other Operating	11,427	9,287	7,446
Capital	95	1,069	410
Department Total:	29,251	22,159	18,970
Department Position Total:	120	118	109
<b>Enterprise Technology Services</b>			
Salary	53,275	55,441	49,241
Fringe Benefits	14,650	15,046	14,010
Other Operating	57,564	59,879	57,755
Capital	9,012	7,171	6,138
Department Total:	134,501	137,537	127,144
Department Position Total:	630	597	589
<b>Finance</b>			
Salary	18,675	20,303	18,634
Fringe Benefits	5,860	6,682	6,109
Other Operating	8,567	9,376	10,493
Capital	877	3,919	4,674
Department Total:	33,979	40,280	39,910
Department Position Total:	336	341	323
<b>General Services Administration</b>			
Salary	50,819	55,621	49,730
Fringe Benefits	14,999	17,649	16,478
Other Operating	172,250	198,513	218,825
Capital	15,239	31,629	10,356
Department Total:	253,307	303,412	295,389
Department Position Total:	870	883	837
<b>Government Information Center</b>			
Salary	11,385	13,478	11,527
Fringe Benefits	3,630	4,457	3,904
Other Operating	2,025	2,965	1,847
Capital	160	177	95
Department Total:	17,200	21,077	17,373
Department Position Total:	215	236	209

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Grants Coordination</b>			
Salary	0	2,622	2,266
Fringe Benefits	0	748	715
Other Operating	0	958	390
Capital	0	148	19
Department Total:	0	4,476	3,390
Department Position Total:	0	38	35
<b>Human Resources</b>			
Salary	8,755	8,698	7,604
Fringe Benefits	2,405	2,558	2,256
Other Operating	1,680	1,619	1,511
Capital	56	32	32
Department Total:	12,896	12,907	11,403
Department Position Total:	142	142	136
<b>Fair Employment Practices</b>			
Salary	608	937	716
Fringe Benefits	162	261	186
Other Operating	47	58	51
Capital	0	1	1
Department Total:	817	1,257	954
Department Position Total:	8	11	9
<b>Inspector General</b>			
Salary	3,307	3,911	3,833
Fringe Benefits	890	966	942
Other Operating	576	640	531
Capital	4	36	23
Department Total:	4,777	5,553	5,329
Department Position Total:	38	38	38
<b>Procurement Management</b>			
Salary	6,839	7,472	7,330
Fringe Benefits	2,027	2,163	2,210
Other Operating	1,093	2,178	2,211
Capital	16	11	0
Department Total:	9,975	11,824	11,751
Department Position Total:	114	116	122
<b>Office of the Property Appraiser</b>			
Salary	17,329	19,349	18,718
Fringe Benefits	5,185	6,374	6,107
Other Operating	2,926	4,486	4,937
Capital	106	141	210
Department Total:	25,546	30,350	29,972
Department Position Total:	309	331	342

**APPENDIX F**  
**Expenditures by Category of Spending**  
(Dollars in thousands)

Strategic Area / Department	Actual 07-08	Budget 08-09	Adopted 09-10
<b>Strategic Business Management</b>			
Salary	4,035	4,012	3,436
Fringe Benefits	994	1,006	921
Other Operating	724	791	729
Capital	39	115	80
Department Total:	5,792	5,924	5,166
Department Position Total:	36	37	33
<b>Sustainability</b>			
Salary	159	228	713
Fringe Benefits	40	55	202
Other Operating	151	255	3,038
Capital	5	5	292
Department Total:	355	543	4,245
Department Position Total:	2	2	7
<b>Capital Outlay Reserve</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	0	0	0
Capital	11,767	25,668	17,536
Department Total:	11,767	25,668	17,536
Department Position Total:	0	0	0
<b>Non-Departmental</b>			
Salary	0	0	0
Fringe Benefits	0	0	0
Other Operating	80,154	109,311	80,214
Capital	0	0	0
Department Total:	80,154	109,311	80,214
Department Position Total:	0	0	0
<b><i>Enabling Strategies Total</i></b>			
	634,941	749,107	682,509
<b>All Strategic Areas</b>			
Salary	1,916,374	1,951,487	1,777,427
Fringe Benefits	656,211	692,202	668,545
Other Operating	2,157,505	2,530,853	2,465,835
Capital	122,612	217,923	210,207
Minus Adjustments for Interagency Transfers	386,757	430,139	396,136
<b>Grand Total:</b>			
	4,458,516	4,962,326	4,725,878
<b>Department Total:</b>			
	29,532	29,372	28,581

**APPENDIX G: FUNDING SUMMARY**

	FY 2007-08 Actual	FY 2008-09 Budget	FY 2009-10 General Fund	FY 2009-10 Proprietary and Other Funds	Total FY 2009-10
<b><u>Revenues:</u></b>					
Property Taxes	\$1,618,479	\$1,664,684	\$1,151,150	\$347,839	\$1,498,989
Sales Taxes	295,917	295,174	112,179	151,638	263,817
Misc. State Revenues	82,810	81,836	75,210	-	\$75,210
Gas Taxes	73,253	68,129	63,236	-	\$63,236
Utility and Communications Taxes	122,963	113,628	110,594	3,034	\$113,628
Fees and Charges	2,098,266	2,027,306	10,436	2,477,768	2,488,204
Miscellaneous Revenues	241,200	206,720	167,562	31,749	199,311
State and Federal Grants	587,600	845,244	-	609,634	\$609,634
Interagency Transfers	388,492	468,282	-	444,319	\$444,319
Fund Balance/Carryover	553,808	707,966	21,313	629,588	650,901
<b>Total Revenues</b>	<b>\$6,062,788</b>	<b>\$6,478,969</b>	<b>\$1,711,680</b>	<b>\$4,695,569</b>	<b>\$6,407,249</b>
<b><u>Expenditures:</u></b>					
Policy Formulation	\$50,519	\$55,988	\$43,017	\$6,059	\$49,076
Public Safety	1,386,707	1,424,930	876,838	487,546	1,364,384
Transportation	907,040	984,886	165,014	761,433	926,447
Recreation and Culture	256,366	289,645	63,728	225,937	289,665
Neighborhood and Unincorporated Area Municipal Services	834,629	926,786	24,334	903,297	927,631
Health and Human Services	624,929	667,127	226,539	441,596	668,135
Economic Development	150,142	293,996	52,903	241,237	294,140
Enabling Strategies	634,941	749,107	259,307	487,783	747,090
Non-Operating Expenditures	626,877	1,086,504	0	1,140,681	1,140,681
<b>Total Expenditures</b>	<b>\$5,472,150</b>	<b>\$6,478,969</b>	<b>\$1,711,680</b>	<b>\$4,695,569</b>	<b>\$6,407,249</b>

## APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Future	Projected Total Cost
<b>Public Safety</b>									
Animal Services	1,624	11,126	4,000	0	0	0	0	0	16,750
Corrections and Rehabilitation	18,596	29,282	57,820	107,767	125,250	42,000	24,933	0	405,648
Emergency Management	0	494	0	0	0	0	0	0	494
Fire Rescue	49,318	27,392	28,010	28,304	6,003	7,450	0	0	146,477
Judicial Administration	16,969	63,425	95,641	39,682	0	0	0	80,700	296,417
Medical Examiner	0	250	0	0	0	0	0	0	250
Police	13,754	21,175	14,868	4,154	0	0	1,290	325	55,566
Non-Departmental	28,139	12,751	5,388	8,889	2,500	0	0	0	57,667
<b>Strategic Area Total</b>	<b>128,400</b>	<b>165,895</b>	<b>205,727</b>	<b>188,796</b>	<b>133,753</b>	<b>49,450</b>	<b>26,223</b>	<b>81,025</b>	<b>979,269</b>
<b>Transportation</b>									
Aviation	5,097,876	730,901	478,848	69,693	29,098	23,544	13,160	0	6,443,120
Public Works	231,451	233,841	151,579	116,467	52,429	29,876	19,699	11,182	846,524
Seaport	100,797	42,599	140,114	79,815	64,655	98,957	47,636	0	574,573
Transit	556,358	403,172	350,203	286,046	184,045	248,338	237,585	25,074	2,290,821
Non-Departmental	0	2,122	0	0	0	0	0	0	2,122
<b>Strategic Area Total</b>	<b>5,986,482</b>	<b>1,412,635</b>	<b>1,120,744</b>	<b>552,021</b>	<b>330,227</b>	<b>400,715</b>	<b>318,080</b>	<b>36,256</b>	<b>10,157,160</b>
<b>Recreation and Culture</b>									
Cultural Affairs	65,874	20,318	16,383	10,226	7,825	8,650	3,103	6,300	138,679
Library	12,956	13,145	16,697	8,766	5,450	4,392	7,050	28,091	96,547
Miami Art Museum	17,711	20,813	51,584	9,892	0	0	0	0	100,000
Miami Science Museum	11,300	18,818	23,882	58,000	63,000	0	0	0	175,000
Park and Recreation	216,120	91,869	70,859	66,809	46,620	29,128	21,328	93,298	636,031
Planning and Zoning	1,587	3,128	1,385	1,450	1,200	1,000	1,000	2,000	12,750
Vizcaya Museum and Gardens	13,406	15,785	10,031	5,103	5,142	2,986	0	0	52,453
Non-Departmental	25,450	203,237	101,450	32,402	0	0	0	0	362,539
<b>Strategic Area Total</b>	<b>364,404</b>	<b>387,113</b>	<b>292,271</b>	<b>192,648</b>	<b>129,237</b>	<b>46,156</b>	<b>32,481</b>	<b>129,689</b>	<b>1,573,999</b>
<b>Neighborhood and Unincorporated Area Municipal Services</b>									
Building and Neighborhood Compliance	0	1,460	0	0	0	0	0	0	1,460
Environmental Resources Management	148,872	30,849	23,056	5,404	5,467	9,781	8,808	80,173	312,410
Public Works	96,174	40,555	23,407	13,312	12,912	16,590	23,435	44,000	270,385
Solid Waste Management	25,606	14,425	36,477	32,278	2,925	1,315	15,665	40,431	169,122
Water and Sewer	514,528	489,421	961,666	879,417	723,440	658,947	514,571	1,632,666	6,374,656
Non-Departmental	5,523	15,177	12,700	12,587	1,500	1,500	2,000	15,000	65,987
<b>Strategic Area Total</b>	<b>790,703</b>	<b>591,887</b>	<b>1,057,306</b>	<b>942,998</b>	<b>746,244</b>	<b>688,133</b>	<b>564,479</b>	<b>1,812,270</b>	<b>7,194,020</b>
<b>Health and Human Services</b>									
Community Action Agency	2,218	1,260	2,630	3,420	0	0	0	0	9,528
Homeless Trust	12,381	5,183	0	0	0	0	0	0	17,564
Human Services	818	3,669	10,336	7,913	8,014	850	0	0	31,600
Public Health Trust	101,821	174,708	98,344	0	0	0	14,739	5,000	394,612
Public Housing Agency	32,256	31,149	35,487	32,702	14,177	9,925	0	19,962	175,658

## APPENDIX H: CAPITAL EXPENDITURE SUMMARY BY STRATEGIC AREA AND DEPARTMENT

(dollars in thousands)

Strategic Area / Department	Prior Years	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	Future	Projected Total Cost
<b>Health and Human Services</b>									
Non-Departmental	32,177	50,825	13,558	1,000	0	0	0	0	97,560
<b>Strategic Area Total</b>	<b>181,671</b>	<b>266,794</b>	<b>160,355</b>	<b>45,035</b>	<b>22,191</b>	<b>10,775</b>	<b>14,739</b>	<b>24,962</b>	<b>726,522</b>
<b>Economic Development</b>									
General Services Administration	150	234	1,493	1,723	0	0	0	0	3,600
Housing and Community Development	11,393	54,221	53,649	60,548	15,386	0	14,417	69,432	279,046
Small Business Development	0	15	0	0	0	0	0	0	15
Non-Departmental	2,000	2,500	500	0	0	0	0	0	5,000
<b>Strategic Area Total</b>	<b>13,543</b>	<b>56,970</b>	<b>55,642</b>	<b>62,271</b>	<b>15,386</b>	<b>0</b>	<b>14,417</b>	<b>69,432</b>	<b>287,661</b>
<b>Enabling Strategies</b>									
Americans with Disabilities Act Coordination	5,572	3,475	1,000	536	703	213	700	1,434	13,633
Audit and Management Services	11	27	0	0	0	0	0	0	38
Elections	1,848	693	160	160	0	0	0	0	2,861
Enterprise Technology Services Department	15,907	7,907	1,500	0	0	0	0	0	25,314
Finance	2,791	4,503	4,220	5,305	0	0	0	0	16,819
General Services Administration	61,077	153,094	41,651	37,776	13,457	8,400	15,312	19,671	350,438
Government Information Center	1,431	405	0	0	0	0	0	0	1,836
Office of Fair Employment Practices	94	6	0	0	0	0	0	0	100
Procurement Management	76	32	34	34	24	0	0	0	200
Non-Departmental	1,275	16,462	3,000	0	0	0	0	0	20,737
<b>Strategic Area Total</b>	<b>90,082</b>	<b>186,604</b>	<b>51,565</b>	<b>43,811</b>	<b>14,184</b>	<b>8,613</b>	<b>16,012</b>	<b>21,105</b>	<b>431,976</b>
<b>Grand Total</b>	<b>7,555,285</b>	<b>3,067,898</b>	<b>2,943,610</b>	<b>2,027,580</b>	<b>1,391,222</b>	<b>1,203,842</b>	<b>986,431</b>	<b>2,174,739</b>	<b>21,350,607</b>

**APPENDIX I: CAPITAL OUTLAY RESERVE**  
**Carryover and New Appropriations for FY 2009-10**  
**(Fund 310, Projects 313100, 314006, 314007 and Fund 361, Project 361010)**

	<u>Committed</u> <u>Carryover</u>	<u>FY 2009-10</u>	<u>Future Years</u>	<u>Total</u>
<b>Revenues:</b>				
Future COR	\$0	\$0	\$29,411,000	\$29,411,000
Committed Carryover	40,455,000	0	0	40,455,000
Uncommitted Carryover	0	8,628,000	0	8,628,000
Transfer from Countywide General Fund	0	11,306,000	0	11,306,000
Transfer from General Services Administration	0	12,778,000	0	12,778,000
Transfer from Cable Television Revenue Fund	0	405,000	0	405,000
Handicapped Parking Fines and Miscellaneous ADA Revenue	0	100,000	0	100,000
Payment in Lieu of Taxes	0	500,000	0	500,000
Interest Earnings	0	500,000	0	500,000
Pay Telephone Commission	0	2,500,000	0	2,500,000
Seaquarium Lease Payment	0	400,000	0	400,000
State of Florida - State Attorney Records	0	65,000	0	65,000
Transfer from Finance Department	0	13,948,000	0	13,948,000
Transfer from UMSA General Fund	0	2,917,000	0	2,917,000
Transfer from Fleet Replacement Trust Fund	0	2,000,000	0	2,000,000
Transfer Interest from Project 360120 for Housing Debt Service	0	280,000	0	280,000
	0	784,000	0	784,000
Transfer from Project 368053 for Coast Guard Property Debt Service				
Transfer from ETSD	<u>0</u>	<u>1,565,000</u>	<u>0</u>	<u>1,565,000</u>
<b>Total</b>	<b><u>\$40,455,000</u></b>	<b><u>\$58,676,000</u></b>	<b><u>\$29,411,000</u></b>	<b><u>\$128,542,000</u></b>

	<u>Prior Years</u>	<u>FY 2009-10</u>	<u>Future Years</u>	<u>Total</u>
<b>Expenditures:</b>				
<b>Public Safety Strategic Area</b>				
Corrections and Rehabilitation - Communications Infrastructure Expansion	1,000,000	200,000	500,000	1,700,000
Corrections and Rehabilitation - Computer Replacement	200,000	0	300,000	500,000
Corrections and Rehabilitation - Freezer and Cooler Refurbishment	1,800,000	500,000	0	2,300,000
Corrections and Rehabilitation - Kitchen Equipment Replacement	400,000	600,000	1,100,000	2,100,000
Corrections and Rehabilitation - Metro West Detention Center Inmate Housing Improvement	200,000	0	1,200,000	1,400,000
Corrections and Rehabilitation - Metro West Detention Center Replace Programmable Logic Controllers	300,000	100,000	0	400,000
Corrections and Rehabilitation - Remove and Replace Retherm Units	5,300,000	200,000	0	5,500,000
Corrections and Rehabilitation - Security Fence Enhancements	383,000	280,000	285,000	948,000
Corrections and Rehabilitation - Training and Treatment Center Plumbing Infrastructure	0	0	750,000	750,000
Corrections and Rehabilitation - Turner Guilford Knight Correctional Center Security Enhancements	0	0	1,800,000	1,800,000
Corrections and Rehabilitation - Turner Guilford Knight Infrastructure Repair - Install New Boilers	535,000	100,000	0	635,000
Corrections and Rehabilitation - Underground Fuel Tank Replacement	0	100,000	200,000	300,000
Corrections and Rehabilitation - Women's Detention Center Exterior Sealing	65,000	200,000	0	265,000
Judicial Administration - Coral Gables Courthouse Expansion	105,000	293,000	822,000	1,220,000
Judicial Administration - Court Facilities Repairs and Renovations	0	500,000	0	500,000
Judicial Administration - Joseph Caleb Center Courthouse Renovations	377,000	2,353,000	0	2,730,000
Judicial Administration - Public Defender Building Rewiring	100,000	900,000	0	1,000,000
Judicial Administration - Richard E. Gerstein Justice Building Eighth Floor Space Conversion	35,000	500,000	465,000	1,000,000
Judicial Administration-Odyssey Technology Project	400,000	300,000	0	700,000
Medical Examiner -Miscellaneous Capital	0	250,000	0	250,000
Police - Air Conditioning Air Handlers for District Stations and The Fred Taylor Headquarters Building	1,344,000	101,000	0	1,445,000
Police - CAD Server Replacement	0	500,000	0	500,000
Police - Crime Scene Investigation Bureau Expansion	100,000	0	0	100,000
Police - Electrical Panel Upgrades	410,000	750,000	0	1,160,000
Police - Fire Alarm Systems for Kendall District Station and The Fred Taylor Headquarters Building	800,000	544,000	256,000	1,600,000
Police - Helicopter Replacements	0	0	6,500,000	6,500,000
Police - Midwest Property and Evidence and The Fred Taylor Headquarters Building Roof Replacements	100,000	3,400,000	0	3,500,000

Police - Training Bureau Facility Improvements	400,000	736,000	1,000,000	2,136,000
Non-Departmental - Hialeah Courthouse Annual Equipment and Maintenance	0	500,000	0	500,000
Non-Departmental - Communications Replacement Project Relating to Proposed Settlement Agreement	0	3,633,000	13,777,000	17,410,000
<b>Transportation Strategic Area</b>				
Public Works - Illuminated Street Signs	3,415,000	0	1,200,000	4,615,000
<b>Recreation and Culture Strategic Area</b>				
Park and Recreation - Areawide Parks - Park Improvements	0	5,500,000	0	5,500,000
Park and Recreation - Brothers to the Rescue Memorial Parking Lot	150,000	75,000	0	225,000
Park and Recreation - Country Club of Miami Golf Course Improvements	142,000	0	0	142,000
Park and Recreation - Gwen Cherry Park Improvements	257,000	100,000	0	357,000
Park and Recreation - Park Facilities Sewer Connections	1,755,000	50,000	0	1,805,000
Vizcaya - Facility Improvements and Equipment Acquisition	0	100,000	0	100,000
<b>Neighborhood and Unincorporated Area Municipal Services Strategic Area</b>				
Building - Unsafe Structures Demolition	0	1,150,000	0	1,150,000
Neighborhood Compliance - Abandoned Vehicle Removal in the Unincorporated Municipal Service Area	0	10,000	0	10,000
Neighborhood Compliance - Unsafe structures Board-Up and Demolition	0	300,000	0	300,000
Public Works - Community Image Advisory Board Projects	0	500,000	0	500,000
Public Works - Lot Clearing	0	1,030,000	0	1,030,000
<b>Health and Human Services Strategic Area</b>				
Community Action Agency - Arcola Head Start Facility	600,000	0	508,000	1,108,000
Community Action Agency - Facility Maintenance and Repairs	0	200,000	0	200,000
Human Services - Facilities Repairs	0	500,000	0	500,000
Human Services - Preventative Maintenance Program	0	200,000	0	200,000
Non-Departmental - Fisher House Foundation	200,000	800,000	0	1,000,000
<b>Economic Development</b>				
Small Business Development-PC Replacement	0	15,000	0	15,000
<b>Enabling Strategies Strategic Area</b>				
Reasonable Accomodation/Americans With Disabilities Act Barrier Removal Project Closeouts including South Dade Government Center	0	500,000	0	500,000
Audit and Management Services - Furnishings	11,000	27,000	0	38,000
Elections - ADA Improvements at Polling Locations	828,000	66,000	0	894,000
Elections - Acquire On-Line Printer and Fail-Over Server	320,000	160,000	320,000	800,000
Enterprise Technology Services Department - Core Optical Network Upgrades	425,000	198,000	0	623,000
Enterprise Technology Services Department - Data Center Cooling	250,000	50,000	0	300,000
Fair Employment Practices - Fair Employment On-Line Training for County Employees	94,000	6,000	0	100,000
General Services Administration - Bike Path Building Better Communities Bond Program	485,000	915,000	0	1,400,000
Government Information Center - Video Production Equipment Miami for Miami-Dade Television	1,431,000	405,000	0	1,836,000
Procurement - Technology Upgrade Vendor Performance	76,000	32,000	92,000	200,000
Non-Departmental - Reserve - Repairs and Renovation	0	1,140,000	0	1,140,000
<b>Debt Service</b>				
Non-Departmental - Debt Service - 100 South Biscayne Fit-Up (Capital Asset 2007)	0	176,000	0	176,000
Non-Departmental - Debt Service - 311 Answer Center (Capital Asset 2004 A and B)	0	2,583,000	0	2,583,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Capital Asset 2004A)	0	1,192,000	0	1,192,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Sunshine State 2001)	0	729,000	0	729,000
Non-Departmental - Debt Service - Air Rescue Helicopter (Sunshine State 2006)	0	1,138,000	0	1,138,000
Non-Departmental - Debt Service - Americans with Disabilities Act Projects (Capital Asset 2004B)	0	400,000	0	400,000

Non-Departmental - Debt Service - Carol City Community Center (Sunshine State 2005)	0	715,000	0	715,000
Non-Departmental - Debt Service - Coast Guard Property (Sunbank Loan)	0	784,000	0	784,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 1 (Capital Asset 2004A)	0	1,228,000	0	1,228,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 2 (Capital Asset 2004B)	0	138,000	0	138,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 3 (Sunshine State 2005)	0	1,395,000	0	1,395,000
Non-Departmental - Debt Service - Corrections Fire Systems Phase 4 (Capital Asset 2007)	0	822,000	0	822,000
Non-Departmental - Debt Service - Cyber Security Phase I (Sunshine State 2008)	0	1,565,000	0	1,565,000
Non-Departmental - Debt Service - Dade County Courthouse Façade Repair (Capital Asset 2004B)	0	1,273,000	0	1,273,000
Non-Departmental - Debt Service - Elections Facility (Capital Asset 2004B)	0	922,000	0	922,000
Non-Departmental - Debt Service - Elections Optical Scan Voting Equipment (Sunshine State 2008)	0	865,000	0	865,000
Non-Departmental - Debt Service - Elections Voting Equipment (Capital Asset 2002A)	0	2,910,000	0	2,910,000
Non-Departmental - Debt Service - Enterprise Resource Planning Implementation and Hardware (Sunshine State 2005)	0	956,000	0	956,000
Non-Departmental - Debt Service - Golf Club of Miami (Capital Asset 2004B)	0	392,000	0	392,000
Non-Departmental - Debt Service - Housing Capital Improvements (Capital Asset 2007)	0	1,014,000	0	1,014,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Build-Out and Improvements (Capital Asset 2002A)	0	1,291,000	0	1,291,000
Non-Departmental - Debt Service - Martin Luther King Administrative Facility Furniture (Capital Asset 2004A)	0	615,000	0	615,000
Non-Departmental - Debt Service - Miami Metrozoo Aviary (Capital Asset 2002A)	0	284,000	0	284,000
Non-Departmental - Debt Service - Project Close Out Costs (Capital Asset 2009)	0	550,000	0	550,000
Non-Departmental - Debt Service - Public Health Trust (Capital Assets 2009)	0	3,600,000	0	3,600,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2005)	0	7,000,000	0	7,000,000
Non-Departmental - Debt Service - Public Health Trust (Sunshine State 2006)	0	3,921,000	0	3,921,000
Non-Departmental - Debt Service - Public Housing Projects (Sunshine State 2008)	0	725,000	0	725,000
Non-Departmental - Debt Service - Public Works Light Emitting Diodes (Sunshine State 2008)	0	930,000	0	930,000
Non-Departmental - Debt Service - Retrofit Telecommunication Towers Phase 1 (Sunshine State 2005)	0	596,000	0	596,000
Non-Departmental - Debt Service - Tamiami Park (Sunshine State 2005)	0	179,000	0	179,000
Non-Departmental - Debt Service - Tennis Center Retractable Bleachers (Sunshine State 2000)	<u>0</u>	<u>217,000</u>	<u>0</u>	<u>217,000</u>
<b>Total</b>		<b><u>\$24,793,000</u></b>	<b><u>\$72,674,000</u></b>	<b><u>\$31,075,000</u></b>
			<b><u>\$128,542,000</u></b>	

**APPENDIX J: COUNTYWIDE GENERAL FUND REVENUE**  
(in thousands of dollars)

REVENUE SOURCE	Net 2008-09 Adopted	Net 2009-10 Adopted
<b>TAXES</b>		
General Property Tax	\$1,128,607	\$1,020,964
Local Option Gas Tax	43,500	40,667
Ninth Cent Gas Tax	11,000	10,439
Subtotal	<u>1,183,107</u>	<u>1,072,070</u>
<b>BUSINESS TAXES</b>		
Business Taxes	4,550	4,550
Subtotal	<u>4,550</u>	<u>4,550</u>
<b>INTERGOVERNMENTAL REVENUES</b>		
State Sales Tax	55,360	51,693
State Revenue Sharing	32,165	26,449
Gasoline and Motor Fuels Tax	13,629	12,130
State Crime Lab Reimbursement	950	699
Alcoholic Beverage License	587	587
Secondary Roads	500	500
Race Track Revenue	447	447
State Insurance Agent License Fees	464	464
Subtotal	<u>104,102</u>	<u>92,969</u>
<b>CHARGES FOR SERVICES</b>		
Sheriff and Police Fees	2,755	2,834
Other	500	500
Subtotal	<u>3,255</u>	<u>3,334</u>
<b>INTEREST INCOME</b>		
Interest	12,240	3,600
Subtotal	<u>12,240</u>	<u>3,600</u>

**APPENDIX J: COUNTYWIDE GENERAL FUND REVENUE**  
(in thousands of dollars)

REVENUE SOURCE	Net 2008-09 Adopted	Net 2009-10 Adopted
<b>OTHER</b>		
Administrative Reimbursements	33,631	35,123
Transfer from Emergency Contingency Reserve	0	43,907
Miscellaneous	1,096	1,521
Subtotal	<u>34,727</u>	<u>80,551</u>
<b>CASH CARRYOVER</b>		
Cash Carryover	43,400	20,634
Subtotal	<u>43,400</u>	<u>20,634</u>
<b>TOTAL</b>	<u><u>\$1,385,381</u></u>	<u><u>\$1,277,708</u></u>

**APPENDIX K: UNINCORPORATED MUNICIPAL SERVICE AREA  
GENERAL FUND REVENUE**  
(in thousands of dollars)

REVENUE SOURCE	Net 2008-09 Adopted	Net 2009-10 Adopted
<b>TAXES</b>		
General Property Tax	\$ 146,680	\$ 130,186
Utility Tax	65,273	66,798
Communications Tax	48,355	43,796
Franchise Tax	51,799	52,407
Subtotal	<u>312,107</u>	<u>293,187</u>
<b>BUSINESS TAXES</b>		
Business Taxes	1,950	1,950
Subtotal	<u>1,950</u>	<u>1,950</u>
<b>INTERGOVERNMENTAL REVENUES</b>		
State Sales Tax	66,188	60,486
State Revenue Sharing	46,395	45,800
Alcoholic Beverage License	264	264
Subtotal	<u>112,847</u>	<u>106,550</u>
<b>CHARGES FOR SERVICES</b>		
Sheriff and Police Fees	1,181	1,102
Subtotal	<u>1,181</u>	<u>1,102</u>
<b>INTEREST INCOME</b>		
Interest	3,060	900
Subtotal	<u>3,060</u>	<u>900</u>
<b>OTHER</b>		
Administrative Reimbursements	14,414	14,347
Transfer from Emergency Contingency Reserve	0	14,637
Miscellaneous	479	620
Subtotal	<u>14,893</u>	<u>29,604</u>

**APPENDIX K: UNINCORPORATED MUNICIPAL SERVICE AREA  
GENERAL FUND REVENUE**  
(in thousands of dollars)

REVENUE SOURCE	Net 2008-09 Adopted	Net 2009-10 Adopted
CASH CARRYOVER		
Cash Carryover	35,665	679
Subtotal	<u>35,665</u>	<u>679</u>
TOTAL	<u>\$481,703</u>	<u>\$433,972</u>

**APPENDIX L: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES**  
**By Strategic Area**  
(in thousands of dollars)

STRATEGIC AREA	2009-10 Adopted Budget
<b>PUBLIC SAFETY</b>	
Transfer to State Department of Juvenile Justice	\$9,600
Public Safety Reserve	623
Public Safety Community Based Organizations	471
DUI Toxicology Contract	438
Subtotal	<u>11,132</u>
<b>RECREATION AND CULTURE</b>	
Super Bowl Committee	1,435
Orange Bowl Committee	150
Subtotal	<u>1,585</u>
<b>NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES</b>	
South Florida Regional Planning Council	333
Comprehensive Planning Assessment	100
Subtotal	<u>433</u>
<b>HEALTH AND HUMAN SERVICES</b>	
Medicaid	51,050
Medicaid Reimbursement from Public Health Trust	(33,600)
Public Guardianship	2,028
Inmate Medical	1,300
Child Protection Team (University of Miami)	175
Child Care Center Trust	30
Subtotal	<u>20,983</u>
<b>ECONOMIC DEVELOPMENT</b>	
Tax Increment Financing	47,142
Jungle Island Debt Service	841
Subtotal	<u>47,983</u>

**APPENDIX L: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES**  
**By Strategic Area**  
(in thousands of dollars)

STRATEGIC AREA	2009-10 Adopted Budget
<b>ENABLING STRATEGIES</b>	
Accidental Death Insurance	160
Community-Based Organizations	17,159
Contingency Reserve	2,984
Employee Advertisements	142
Employee Awards	71
Employee Background Checks	36
Employee Physicals	755
Employee Training and Development	355
External Audits	1,200
Grant Match Reserve	92
Interpreter Services	14
Long Term Disability Insurance	838
Memberships in Local, State, and National Organizations	236
Miscellaneous Operating	78
Outside Legal Services	852
Outside Printing	70
Prior Year Encumbrances	1,177
Promotional Items	43
Property Damage Insurance	3,692
Quality Neighborhood Improvement Bond Program Debt	367
Radio Public Information Program	107
Tax Equalization Reserve	2,555
Wage Adjustment, FRS, Separation, and Energy Reserve	16,814
Subtotal	<u>49,797</u>
<b>TOTAL</b>	<u><u>\$131,913</u></u>

**APPENDIX M: UNINCORPORATED MUNICIPAL SERVICE AREA  
NON-DEPARTMENTAL EXPENDITURES  
By Strategic Area  
(in thousands of dollars)**

STRATEGIC AREA	2009-10 Adopted Budget
<b>PROTECTION OF PEOPLE AND PROPERTY</b>	
Municipal Mitigation/Annexation Reversal	\$15,200
Public Safety Reserve	311
Public Safety Community Based Organizations	133
Subtotal	<u>15,644</u>
<b>NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES</b>	
South Florida Regional Planning Council	136
Subtotal	<u>136</u>
<b>ECONOMIC DEVELOPMENT</b>	
Tax Increment Financing	882
Subtotal	<u>882</u>
<b>ENABLING STRATEGIES</b>	
Accidental Death Insurance	65
Community-Based Organizations	4,833
Contingency Reserve	1,219
Employee Awards	29
Employee Background Checks	14
Employee Physicals	345
Employee Training and Development	145
Employment Advertisements	58
Grant Match Reserve	26
Interpreter Services	6
Long Term Disability Insurance	342
Memberships in Local, State, and National Organizations	96
Miscellaneous Operating/Refunds	32
Outside Legal Services	348
Outside Printing	30

**APPENDIX M: UNINCORPORATED MUNICIPAL SERVICE AREA  
NON-DEPARTMENTAL EXPENDITURES  
By Strategic Area  
(in thousands of dollars)**

STRATEGIC AREA	2009-10 Adopted Budget
ENABLING STRATEGIES continued	
Prior Year Encumbrances	458
Promotional Items	17
Property Damage Insurance	1,508
Quality Neighborhood Improvement Bond Program Debt	11,152
Radio Public Information Program	43
Tax Equalization Reserve	699
Wage Adjustment, FRS, Separation, and Energy Reserve	7,804
Subtotal	24,436
 TOTAL	 <u><u>\$41,098</u></u>

**Appendix N: Human Services Budget by Project**  
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>Administration</b>									
Director's Office									
2008-2009		1,293	7	1,293	7	0	0	0	0
2009-2010		1,400	7	1,400	7	0	0	0	0
Administration									
2008-2009		5,260	27	5,212	27	0	0	48	0
2009-2010		4,308	26	4,260	26	0	0	48	0
<b>Total Administration FY 08-09</b>		<b>6,553</b>	<b>34</b>	<b>6,505</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>
<b>Total Administration FY 09-10</b>		<b>5,708</b>	<b>33</b>	<b>5,660</b>	<b>33</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>0</b>
<b>Child Development Services</b>									
Child Care Services									
2008-2009	27,000 <i>b</i>	115,926	143	3,700	0	112,226	143	0	0
2009-2010	27,000 <i>b</i>	111,109	138	3,700	0	107,409	138	0	0
Child Development Programs									
2008-2009	783 <i>b</i>	6,124	36	160	1	5,472	35	492	0
2009-2010	786 <i>b</i>	7,375	35	0	0	7,375	35	0	0
Voluntary Pre-K									
2008-2009	15,500 <i>b</i>	43,196	17	0	0	43,196	17	0	0
2009-2010	18,360 <i>b</i>	48,246	16	0	0	48,246	16	0	0
<b>Total Child Development Services FY 08-09</b>		<b>165,246</b>	<b>196</b>	<b>3,860</b>	<b>1</b>	<b>160,894</b>	<b>195</b>	<b>492</b>	<b>0</b>
<b>Total Child Development Services FY 09-10</b>		<b>166,730</b>	<b>189</b>	<b>3,700</b>	<b>0</b>	<b>163,030</b>	<b>189</b>	<b>0</b>	<b>0</b>
<b>Elderly, Disability, and Veterans Services</b>									
Elderly, Disability & Veterans Programs									
2008-2009		555	7	555	7	0	0	0	0
2009-2010		872	8	872	8	0	0	0	0
Adult Day Care									
2008-2009	300 <i>c</i>	2,912	27	2,110	21	377	3	425	3
2009-2010	300 <i>c</i>	2,904	27	1,844	21	361	3	699	3
Care Planning									
2008-2009	356 <i>c</i>	1,034	12	916	11	18	0	100	1
2009-2010	356 <i>c</i>	943	12	902	11	41	1	0	0
Disability Services and Independent Living (D/SAIL)									
2008-2009	495 <i>c</i>	940	12	633	10	207	2	100	0
2009-2010	495 <i>c</i>	923	12	516	10	207	2	200	0

**Appendix N: Human Services Budget by Project**  
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Helen Sawyer Assisted Living Facility									
2008-2009	81	1,102	41	0	0	0	0	1,102	41
2009-2010	0	0	0	0	0	0	0	0	0
High Risk Elderly Meals									
2008-2009	2,416 <i>c</i>	1,696	0	1,000	0	696	0	0	0
2009-2010	424,324 <i>c</i>	1,703	0	1,000	0	703	0	0	0
Home Care Program									
2008-2009	356 <i>c</i>	4,595	86	4,299	69	192	4	104	13
2009-2010	356 <i>c</i>	4,225	86	3,987	82	211	4	27	0
Retired Seniors Volunteer Program (RSVP)									
2008-2009	1,300 <i>e</i>	215	1	85	0	129	1	1	0
2009-2010	600 <i>e</i>	215	1	85	0	129	1	1	0
Senior Centers									
2008-2009	180 <i>c</i>	712	8	631	6	0	0	81	2
2009-2010	180 <i>c</i>	716	8	590	6	0	0	126	2
Veterans Services									
2008-2009	2,250 <i>c</i>	360	5	360	5	0	0	0	0
2009-2010	1,800 <i>c</i>	344	5	344	5	0	0	0	0
Meals for the Elderly									
2008-2009	759	1,924	12	548	2	1,053	10	323	0
2009-2010	833	2,021	12	887	2	899	10	235	0
Meals on Wheels									
2008-2009	275	572	3	572	3	0	0	0	0
2009-2010	296,164	503	3	503	3	0	0	0	0
Foster Grandparents									
2008-2009	90	591	3	116	1	464	2	11	0
2009-2010	120	575	3	100	1	464	2	11	0
Senior Companions									
2008-2009	101	770	4	0	0	547	4	223	0
2009-2010	347	771	4	1	0	641	4	129	0
<b>Total ED&amp;V Services FY 08-09</b>	<b>3,930</b>	<b>17,978</b>	<b>221</b>	<b>11,825</b>	<b>135</b>	<b>3,683</b>	<b>26</b>	<b>2,470</b>	<b>60</b>
<b>Total ED&amp;V Services FY 09-10</b>	<b>721,801</b>	<b>16,715</b>	<b>181</b>	<b>11,631</b>	<b>149</b>	<b>3,656</b>	<b>27</b>	<b>1,428</b>	<b>5</b>

**Appendix N: Human Services Budget by Project**  
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
<b>Rehabilitative Services</b>									
Rehabilitative Services Program									
2008-2009		293	2	281	2	0	0	12	0
2009-2010		264	2	252	2	0	0	12	0
Community Resource (Outreach and Prevention)									
2008-2009	25,500 <i>c</i>	150	1	0	0	150	1	0	0
2009-2010	0 <i>c</i>	0	0	0	0	0	0	0	0
Community Services (Intake and Treatment)									
2008-2009	730 <i>c</i>	5,020	51	2,118	17	2,415	25	487	9
2009-2010	5,343 <i>c</i>	4,068	37	1,771	11	2,113	25	184	1
Treatment Alternatives to Street Crimes (TASC)									
2008-2009	800 <i>c</i>	6,744	64	5,992	61	0	0	752	3
2009-2010	4,400 <i>c</i>	6,307	64	5,574	62	0	0	733	2
<b>Total Rehabilitative Services FY 08-09</b>		<b>12,207</b>	<b>118</b>	<b>8,391</b>	<b>80</b>	<b>2,565</b>	<b>26</b>	<b>1,251</b>	<b>12</b>
<b>Total Rehabilitative Services FY 09-10</b>		<b>10,639</b>	<b>103</b>	<b>7,597</b>	<b>75</b>	<b>2,113</b>	<b>25</b>	<b>929</b>	<b>3</b>
<b>Targeted Services: Employment and Training</b>									
At-Risk Youth Programs									
2008-2009	600 <i>c</i>	213	3	104	0	0	0	109	3
2009-2010	600 <i>c</i>	232	3	123	0	0	0	109	3
Employment and Training Program									
2008-2009		142	1	142	1	0	0	0	0
2009-2010		0	0	0	0	0	0	0	0
South Dade Skill Center/Farmworkers									
2008-2009	48 <i>g</i>	536	4	105	1	365	3	66	0
2009-2010	48 <i>g</i>	526	4	94	1	365	3	67	0
Summer Youth Employment									
2008-2009	1,135 <i>g</i>	1,000	0	1,000	0	0	0	0	0
2009-2010		0	0	0	0	0	0	0	0
Targeted Refugee Services									
2008-2009	700 <i>c</i>	2,576	32	0	0	2,576	32	0	0
2009-2010	480 <i>c</i>	1,337	15	0	0	1,337	15	0	0
<b>09</b>		<b>4,467</b>	<b>40</b>	<b>1,351</b>	<b>2</b>	<b>2,941</b>	<b>35</b>	<b>175</b>	<b>3</b>
<b>10</b>		<b>2,095</b>	<b>22</b>	<b>217</b>	<b>1</b>	<b>1,702</b>	<b>18</b>	<b>176</b>	<b>3</b>

**Appendix N: Human Services Budget by Project**  
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Targeted Services: Neighborhood Services									
Targeted Services: Facility Maintenance									
2008-2009		2,084	7	992	7	0	0	1,092	0
2009-2010		1,237	7	932	7	0	0	305	0
Assistance									
2008-2009	18 <i>b</i>	100	0	100	0	0	0	0	0
2009-2010	18 <i>b</i>	100	0	100	0	0	0	0	0
Targeted Services: Emergency Financial Assistance									
2008-2009	113 <i>c</i>	1,185	1	370	1	0	0	815	0
2009-2010	<i>c</i>	0	0	0	0	0	0	0	0
<b>Total Targeted Services: Facility Maintenance &amp; Financial Support FY 08-09</b>		<b>3,369</b>	<b>8</b>	<b>1,462</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>0</b>
<b>Total Targeted Services: Facility Maintenance &amp; Financial Support FY 09-10</b>		<b>1,337</b>	<b>7</b>	<b>1,032</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>305</b>	<b>0</b>
Targeted Services: Psychological Services									
Targeted Services: Psychological Services Programs									
2008-2009	210	502	1	0	0	0	0	502	1
2009-2010	100	150	1	0	0	0	0	150	1
<b>Total Targeted Services: Psychological Services FY 08-09</b>		<b>502</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502</b>	<b>1</b>
<b>Total Targeted Services: Psychological Services FY 09-10</b>		<b>150</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>1</b>
Violence Prevention and Intervention: Advocates for Victims									
2008-2009	1,385 <i>c</i>	6,462	65	2,948	28	1,921	27	1,593	10
2009-2010	1,385 <i>c</i>	5,564	61	2,102	21	1,929	29	1,533	11
Violence Prevention and Intervention: Domestic Violence Intake Unit									
2008-2009	7,000	1,073	11	1,073	11	0	0	0	0
2009-2010	3,888	675	7	675	7	0	0	0	0

**Appendix N: Human Services Budget by Project**  
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Violence Prevention and Intervention: Family and Victim Services									
2008-2009	960 <i>c</i>	1,944	15	1,819	15	0	0	125	0
2009-2010		0	0	0	0	0	0	0	0
<b>Total Targeted Services: Violence Prevention &amp; Intervention FY 08-09</b>		<b>9,479</b>	<b>91</b>	<b>5,840</b>	<b>54</b>	<b>1,921</b>	<b>27</b>	<b>1,718</b>	<b>10</b>
<b>Total Targeted Services: Violence Prevention &amp; Intervention FY 09-10</b>		<b>6,239</b>	<b>68</b>	<b>2,777</b>	<b>28</b>	<b>1,929</b>	<b>29</b>	<b>1,533</b>	<b>11</b>
<b>Grand Total</b>									
2008-2009		219,801	709	39,234	314	172,004	309	8,563	86
2009-2010		209,613	604	32,614	293	172,430	288	4,569	23

*a* Number of contracts managed

*b* Number of subsidized childcare slots

*c* Clients served

*d* High Risk Elderly Meals provided to elders

*e* Volunteers

*f* Intakes and evaluations

*g* Client visits

*h* Clients seeking services at neighborhood facilities

**APPENDIX O: COMMUNITY ACTION AGENCY BUDGET BY PROJECT**  
(dollars in thousands)

Program Description	Clients or Contacts		Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
			Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Administration										
Administration 2008-2009			1,594	20	1,219	20	0	0	375	0
Administration 2009-2010			1,934	20	1,738	19	196	1	0	0
<b>Total Administration FY 08-09</b>			<b>1,594</b>	<b>20</b>	<b>1,219</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>
<b>Total Administration FY 09-10</b>			<b>1,934</b>	<b>20</b>	<b>1,738</b>	<b>19</b>	<b>196</b>	<b>1</b>	<b>0</b>	<b>0</b>
Energy Programs										
Home Repair and Rehabilitation Programs 2008-2009	148	a	4,788	8	0	0	0	0	4,788	8
Home Repair and Rehabilitation Programs 2009-2010	112	a	3,589	8	0	0	0	0	3,589	8
Home Weatherization / Energy Conservation Program 2008-2009	74	a	498	6	195	2	303	4	0	0
Home Weatherization / Energy Conservation Program 2009-2010	312	a	2,697	14	195	2	2,502	12	0	0
Hurricane Shutters Programs 2008-2009	140		750	3	0	0	0	0	750	3
Hurricane Shutters Programs 2009-2010	29		0	3	0	0	0	0	0	3
Paint Distribution Program 2008-2009	48		188	3	0	0	0	0	188	3
Paint Distribution Program 2009-2010	48		188	3	0	0	0	0	188	3
<b>Total Energy Programs FY 08-09</b>	<b>410</b>		<b>6,224</b>	<b>20</b>	<b>195</b>	<b>2</b>	<b>303</b>	<b>4</b>	<b>5,726</b>	<b>14</b>
<b>Total Energy Programs FY 09-10</b>	<b>501</b>		<b>6,474</b>	<b>28</b>	<b>195</b>	<b>2</b>	<b>2,502</b>	<b>12</b>	<b>3,777</b>	<b>14</b>
Greater Miami Service Corps										
Greater Miami Service Corps 2008-2009	175		2,254	16	0	0	0	0	2,254	16
Greater Miami Service Corps 2009-2010	185		2,377	16	0	0	1,007	7	1,370	9
<b>Total Greater Miami Service Corps FY 08-09</b>	<b>175</b>		<b>2,254</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,254</b>	<b>16</b>
<b>Total Greater Miami Service Corps FY 09-10</b>	<b>185</b>		<b>2,377</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>1,007</b>	<b>7</b>	<b>1,370</b>	<b>9</b>
Head Start										
Head Start 2008-2009	6,210	b	56,283	403	4,046	19	51,202	384	1,035	0
Head Start 2009-2010	6,210	b	56,392	403	2,369	19	54,023	384	0	0
Early Head Start 2008-2009	394		4,745	70	605	3	4,140	67	0	0
Early Head Start 2009-2010	394		4,723	70	418	3	4,305	67	0	0
<b>Total Head Start FY 08-09</b>	<b>6,604</b>		<b>61,028</b>	<b>473</b>	<b>4,651</b>	<b>22</b>	<b>55,342</b>	<b>451</b>	<b>1,035</b>	
<b>Total Head Start FY 09-10</b>	<b>6,604</b>		<b>61,115</b>	<b>473</b>	<b>2,787</b>	<b>22</b>	<b>58,328</b>	<b>451</b>	<b>0</b>	
Self Help										
Self Help Institute 2008-2009	9,543		4,324	43	809	4	3,074	39	441	0
Self Help Institute 2009-2010	9,408		3,876	43	788	4	3,088	39	0	0

**APPENDIX O: COMMUNITY ACTION AGENCY BUDGET BY PROJECT**  
(dollars in thousands)

Program Description	Clients or Contacts	Total		Proposed General Fund		Federal/State Grants		Fees & Other Revenues	
		Budget	Staff	Budget	Staff	Budget	Staff	Budget	Staff
Emergency Food & Shelter Program 2008-2009	846	114	0	0	0	114	0	0	0
2009-2010	846	114	0	0	0	114	0	0	0
Neighborhood and Emergency Assistance Services 2008-2009	115,000	4,983	44	4,335	44	0	0	648	0
2009-2010	115,475	9,559	41	2,917	29	5,010	12	1,632	0
Low Income Home Energy Assistance Program (LIHEAP) 2008-2009	16,061 c	3,714	1	0	0	3,714	1	0	0
2009-2010	32,000 c	9,490	2	0	0	5,000	2	4,490	0
Life Support Initiative Assistance Program 2008-2009	475	160	0	0	0	0	0	160	0
2009-2010	0	0	0	0	0	0	0	0	0
Family and Child Empowerment Project (FACE) 2008-2009	75 d	0	0	0	0	0	0	0	0
2009-2010	75 d	0	0	0	0	0	0	0	0
Citizen Participation 2008-2009	3,780	220	3	220	3	0	0	0	0
2009-2010	0	0	0	0	0	0	0	0	0
Transportation 2008-2009	43,125 d	2,002	25	1,355	18	249	0	398	7
2009-2010	43,000 d	1,963	27	1,484	18	479	2	0	7
<b>Total Self Help FY 08-09</b>	<b>188,905</b>	<b>15,517</b>	<b>116</b>	<b>6,719</b>	<b>69</b>	<b>7,151</b>	<b>40</b>	<b>1,647</b>	<b>7</b>
<b>Total Self Help FY 09-10</b>	<b>200,804</b>	<b>25,002</b>	<b>113</b>	<b>5,189</b>	<b>51</b>	<b>13,691</b>	<b>55</b>	<b>6,122</b>	<b>7</b>
<b>Grand Total 2008-2009</b>		<b>86,617</b>	<b>645</b>	<b>12,784</b>	<b>113</b>	<b>62,796</b>	<b>495</b>	<b>11,037</b>	<b>37</b>
<b>2009-2010</b>		<b>96,902</b>	<b>650</b>	<b>9,909</b>	<b>94</b>	<b>75,724</b>	<b>526</b>	<b>11,269</b>	<b>30</b>

- a Includes Weatherization Assistance Program (WAP) / LIHEAP
- b Funded enrollment level
- c LIHEAP
- c FACE

APPENDIX P - FY 2009-10 ADOPTED FUNDING AVAILABLE FOR  
COMMUNITY-BASED ORGANIZATIONS

Program Category	<u>General</u> Revenue Funding	<u>Other</u> Funding	<u>TOTAL</u> FUNDING
Social Services	\$12,339,270 <i>a</i>		\$12,339,270
Crime Prevention	\$3,872,350 <i>b</i>		\$3,872,350
Recreation Activities	\$1,977,413	\$250,000	\$2,227,413
Cultural Activities	\$630,000	\$12,307,000 <i>c</i>	\$12,937,000
Chambers of Commerce	\$399,245		\$399,245
Airport/Seaport Promotions		\$587,761 <i>d</i>	\$587,761
Environmental Protection and Education		\$490,877 <i>e</i>	\$490,877
Youth Crime Task Force	\$1,664,180		\$1,664,180
Miscellaneous	\$5,252,542 <i>f</i>	\$250,000 <i>g</i>	\$5,502,542
<b>Total</b>	<b>\$26,135,000</b>	<b>\$13,885,638</b>	<b>\$40,020,638</b>

**NOTES:**

- a* Continuation funding including \$7,920,417 for social services and \$4,418,853 for Elderly Services
- b* Continuation funding for crime prevention
- c* Tourist tax proceeds for Tourist Development Council Grants (\$1,050,000), and tourist tax proceeds, other grants, and interest for cultural grants (\$11,257,000)
- d* Seaport promotional funding (\$410,000) and Aviation promotional funding (\$177,761) allocated to CBOs
- e* Proprietary funding for environmental projects: Water and Sewer; Solid Waste; and DERM
- f* Includes non-competitive general fund allocations to be monitored by Office of Grants Coordination, including economic-related activities, Police, and carryover (declined/recaptured) funding
- g* Funding allocated through the Public Health Trust (\$250,000)

**APPENDIX O: TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES**  
**FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES**

Tax	Geographic Area	Imposed	Collected By	Permissible Use	Distributed To	2007-08 Actual*	2008-09 Actual*	2009-10 Budget
2% Tourist Development - Transient Lodging	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1978	Miami-Dade County	Convention centers, arenas, auditoriums; promote and advertise tourism; convention/tourist bureaus; beach maintenance/improvements	60% less \$925,000 to Greater Miami Convention and Visitors Bureau; 20% to Dept. of Cultural Affairs; 20% to facilities within the City of Miami; \$925,000 to the Tourist Development Council	\$17,723,488	\$14,337,581	\$13,133,000
Florida Statutes Section 125.0104								
2% Tourist Development Surtax - Food and Beverages (sold in hotels and motels)	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	Countywide convention / visitors bureau for promotional activity	100% less \$100,000 to Greater Miami Convention and Visitors Bureau \$100,000 to Tourist Development Council	\$5,663,320	\$4,614,889	\$4,412,000
Florida Statutes Section 212.0306								
2% Tourist Development Surtax - Transient Lodging - Food and Beverages (premises of consumption)	Miami Beach	1968	Miami Beach	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	\$5 million plus growth factor to Greater Miami Convention and Visitors Bureau 50% tourism related purposes 5% to Visitors and Convention Authority Residual to Miami Beach	\$31,698,966	\$31,269,476	N/A***
Florida Statutes Section 125.0104								
1% Tourist Development Transient Lodging	Miami Beach	1997	Miami Beach	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	50% for City Center Bonds; 50% used for South Beach, Mid Beach, and North Beach services	\$6,925,521	\$6,559,369	N/A***
Florida Statutes Section 125.0104								
Tourist Development - Transient Lodging - 4% - Food and Beverages - 2% (premises of consumption)	Bal Harbour	1968**	Bal Harbour	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	Tourist Department operations and restoration and maintenance of beaches less \$100,000 to Greater Miami Convention and Visitors Bureau	\$805,262	\$1,777,300	\$1,815,747
Florida Statutes Section 125.0104								
2% Tourist Development - Transient Lodging - Food and Beverages (premises of consumption)	Surfside	1968	Surfside	Convention and publicity bureaus, cultural and art centers, publicity and advertising, enhancement of tourism, auditoriums and convention halls	45% to Tourist Bureau, 50% for operation of Community center facility used by tourists, 5% Administration	\$223,991	N/A**	\$195,000
Florida Statutes Section 125.0104								

**APPENDIX O: TRANSIENT LODGING AND FOOD AND BEVERAGE TAXES**  
**FOR TOURIST DEVELOPMENT, CONVENTION DEVELOPMENT, AND HOMELESS AND DOMESTIC VIOLENCE PROGRAMS AND FACILITIES**

Tax	Geographic Area	Imposed	Collected By	Permissible Use	Distributed To	2007-08 Actual*	2008-09 Actual*	2009-10 Budget
4% Tourist Development - Transient Lodging	Surfside	1992	Surfside	Convention and publicity bureaus, cultural and art centers, enhancement of tourism, publicity and advertising, auditoriums and convention halls	Operation of Community Center facility used by tourists	\$200,287	N/A***	\$162,500
Florida Statutes Section 125.0104								
3% Convention Development - Transient Lodging	Miami-Dade County except Bal Harbour and Surfside	1983	Miami-Dade County	2/3 to largest public convention center then excess to County for constructing/operating stadiums, arenas, auditoriums, exhibition halls, light rail systems; 1/3 to be spent in most populous city for eligible projects such as constructing/operating stadiums, arenas, auditoriums, and exhibition halls	Miami-Dade County for bond payments for the Performing Arts Center & neighborhood cultural facilities, Performing Arts Center operations, American Airline Arena operations/maintenance, Interlocal payments to City of Miami Beach and City of Miami; residuals to Miami-Dade County for eligible projects	\$46,965,593 ✦	\$40,702,495	\$36,586,000
Florida Statute 212.0305 (4)(b)								
1% Professional Sports Franchise - Transient Lodging	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1990	Miami-Dade County	To pay debt service on bonds issued to finance construction, reconstruction or renovation of a professional sports franchise facility	Miami-Dade County to pay debt service on bonds	\$8,861,744	\$7,168,790	\$6,567,000
Florida Statute 215.0104 (3)(f)								
1% Food and Beverage Tax for Homeless and Domestic Violence (premises of consumption excluding hotels and motels)	Miami-Dade County except Miami Beach, Bal Harbour and Surfside	1993	Miami-Dade County	85% for homeless programs and 15% for the construction and operation of domestic violence centers	Approximately 85% to Homeless Trust and approximately 15% to Miami-Dade County for domestic violence centers	\$14,419,496	\$14,511,094	\$13,262,000

NOTE: Pursuant to state statute, FY 2009-10 budget is budgeted at 95% of estimated revenues

\* Excluding collection fees

\*\* Originally imposed in 1968; rates were changed in 1996

\*\*\* Figures were not available at the time of the printing

✦ Actual numbers have been corrected subsequent to last year's budget publication

**APPENDIX R: MIAMI-DADE COUNTY FY 2009-10 PROJECTED GAS TAX REVENUES**  
**STATE MOTOR FUEL TAXES DISTRIBUTED TO LOCAL GOVERNMENTS**

<b>Title of Gas Tax</b>	<b>Amount Imposed Per Gallon</b>	<b>Type of Fuel Imposed on</b>	<b>Computation Formula</b>	<b>Allowable Usages</b>	<b>Amount Received per cent FY 2009-10 Budget</b>	<b>County's share for FY 2009-10 Budget</b>	<b>Allocation within the fund</b>
<b>A) Constitutional Gas Tax Section 9(c), Article XII Revised 1968 Florida Constitution; Sections 206.41 and 206.47, F. S. Also known as the Secondary Gas Tax</b>	2.0 cents	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% ratio of County/State population, 25% ratio County area/State area, 50% ratio collection in County/collection in all Counties	Acquisition, construction and maintenance of roads; bondable for the same purposes	\$9,439,000	\$18,878,000	20% - used in County wide General Fund (\$3.776 million); 80% - used in PWD's Construction Funds (\$15.102 million)
<b>B) County Gas Tax Sections 206.41(1)(b) and 206.60, F. S.</b>	1.0 cent	All Fuels	Proceeds allocated to Counties based on weighted formula: 25% ratio of County/State population, 25% ratio County area/State area, 50% ratio collection in County/collection in all Counties	All legitimate County transportation purposes; can be used for both PWD and MDT needs	\$8,354,000	\$8,354,000	The State is allowed to impose a 7.3% administrative fee
<b>C) Municipal Gas Tax Sections 206.605(1), 206.879(1), and Part II of Chapter 218, F. S.</b>	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to Florida's Revenue Sharing Trust Fund for Municipalities on the basis of 1/3 population, 1/3 sales tax collection, and 1/3 local government revenue raising ability	All legitimate municipal transportation purposes, including public safety related purposes; can only be used for UMSA transportation related purposes	N/A	Included in the \$45.800 million of UMSA state revenue sharing	The State is allowed to impose a 7.3% administrative fee on gas tax portion

**APPENDIX R: MIAMI-DADE COUNTY FY 2009-10 PROJECTED GAS TAX REVENUES**  
**LOCALLY IMPOSED GAS TAXES**

Title of Gas Tax	Amount Imposed Per Gallon	Type of Fuel Imposed on	Computation Formula	Allowable Usage's	Amount Received per cent FY 2009-10 Budget	County's share for FY 2009-10 Budget	Allocation within the fund
<b>D)</b> Local Option Gas Tax Section 336.025, F.S.	6.0 cents	Gas / Gasohol and Diesel	Pursuant to Interlocal Agreement, proceeds allocated 70.40% to the County and 29.60% to the Cities (based upon a weighted formula: 75% population and 25% center line miles); proceeds based upon gas tax collected within the County	All legitimate transportation purposes; can be used both for PWD and MDT needs	\$9,628,000	\$40,667,000	The State is allowed to impose a 7.3% administrative fee
					County's share is \$6,778,000		
<b>E)</b> Capital Improvement Local Option Gas Tax. Can impose up to 5.0 cents. Section 336.025(1)(B), F.S. as created by Section 40 Chapter 93-206- effective 1/1/94 (originally on 1/1/94 - 5 cents were imposed, was amended in 6/96 and reduced to 3 cents on 9/1/96)	3.0 cents	Gas / Gasohol	Pursuant to Interlocal Agreement, proceeds allocated 74.00% to the County and 26.00% to the cities (based on a weighted formula: 75% population, 25% center line miles); proceeds based upon the gas tax collected within the County	All County capital transportation purposes; can only be used by either PWD or MDT for capital improvement needs	\$8,580,000	\$19,047,000	The State is allowed to impose a 7.3% administrative fee
					County's share is \$6,349,000		
<b>F)</b> Ninth Cent Gas Tax Section 336.021, F.S. as amended by Section 47, Chapter 93-206- effective 1/1/94	1.0 cent	Gas / Gasohol and Diesel	Proceeds allocated to the County were the tax is collected	All County transportation purposes	\$10,439,000	\$10,439,000	Countywide General Fund transportation related expenses

**F.S.:** Florida Statutes  
**PWD:** Public Works Department  
**MDT:** Miami-Dade Transit  
**UMSA:** Unincorporated Municipal Service Area

## APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

Miami-Dade County organizes its strategic plan into seven strategic areas: Public Safety (PS), Transportation (TP), Recreation and Culture (RC), Neighborhood and Unincorporated Area Municipal Services (NU), Health and Human Services (HH), Economic Development (ED), and Enabling Strategies (ES). Each strategic area consists of a number of goals, each of which consists of a number of outcomes. In all, the strategic plan includes well over 100 outcomes. For ease of reference, each outcome can be referred to by its reference number (e.g. PS2-1, TP6-3, and ED1-4).

These outcomes play an important role in our Results-Oriented Government approach by providing the linkage between department objectives and the goals of the strategic plan. Department narratives contain performance tables that begin with both the reference number and full text of the strategic plan outcome the department is seeking to support. This provides strategic context to the efforts of the department and ensures that County activities support achievement of strategic plan goals. The list below details all outcomes in the strategic plan, organized by strategic area.

### Strategic Area: Public Safety (PS)

- PS1-1: Public safety facilities and resources built and maintained to meet needs (priority outcome)
- PS1-2: Reduced response time (priority outcome)
- PS1-3: Reduced response time in agricultural areas (priority outcome)
- PS1-4: Reduction in property loss and destruction (priority outcome)
- PS1-5: Improved Homeland Security Preparedness (priority outcome)
- PS1-6: Expanded ability to shelter the public in response to large scale public emergency events
- PS1-7: Easy and coordinated access to information by Departments and service delivery partners to promote more effective programs and results
- PS2-1: Strengthened Juvenile Assessment Center (priority outcome)
- PS2-2: Reduced number of people revolving through the court system/recidivism
- PS2-3: Reduced substance-abuse related incidents
- PS2-4: Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction
- PS3-1: Professional and ethical public safety staff: minimal occurrence of public safety corruption incidents
- PS3-2: Reduction in the use of lethal technology where appropriate
- PS4-1: Increased community awareness of information resources and involvement opportunities (priority outcome)
- PS4-2: Increased involvement of individuals who want to give back to the community
- PS4-3: Resident and visitor safety awareness and preparedness for all segments of the community
- PS4-4: Increased awareness of appropriate 911 usage

## APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- PS5-1: Safer communities through planning, design, maintenance, and enforcement
- PS5-2: Eradication of unwanted animals from public streets

### Strategic Area: Transportation (TP)

- TP1-1: Minimum wait time for transit passengers (priority outcome)
- TP1-2 Convenient, clean transit passenger facilities and vehicles (priority outcome)
- TP1-3: Improved accessibility to transit facilities and bus stops (priority outcome)
- TP1-4: Safe and reliable transit facilities and transit vehicles (priority outcome)
- TP1-5: Optimum signalized traffic flow
- TP2-1: Increased public knowledge and understanding of public transportation alternatives and benefits
- TP2-2: Improved customer access to transit trip planning information
- TP2-3: Clear and informative transit and transportation signage
- TP3-1: Improved transportation connectivity for inter-county movements
- TP4-1: More integrated land-use development to decrease dependence on automobiles (priority outcome)
- TP4-2: Improved level-of-service on major roadway corridors (priority outcome)
- TP4-3: Increased vehicle occupancy
- TP5-1: Dramatic improvement in the level of bus service (priority outcome)
- TP5-2: Expanded rapid transit service along all major corridors (priority outcome)
- TP5-3: Effective management and oversight of dedicated transit funds (priority outcome)
- TP6-1: Seamless movement of people, baggage, and cargo between Seaport and Airport (priority outcome)
- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)
- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

### Strategic Area: Recreation and Culture (RC)

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

## APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- RC1-2: Available and high quality green space throughout the County (priority outcome)
- RC1-3: More cultural, recreational, and library programs and services available to address varied community interests (priority outcome)
- RC1-4: Quality customer service at all recreational, cultural, and library facilities (priority outcome)
- RC1-5: Coordination of existing cultural, recreational, and library programs and services and comprehensive development of new experiences and opportunities (priority outcome)
- RC1-6: Recreational, cultural, and library facilities located where needed throughout the County (priority outcome)
- RC2-1: Reduction in unmet needs (priority outcomes)
- RC3-1: Expanded awareness of and access to cultural, recreational, and library programs and services (priority outcome)
- RC4-1: Increased availability of and participation in life-long learning programs for artists, program developers and the public

### Strategic Area: Neighborhood and Unincorporated Area Municipal Services (NU)

- NU1-1: Increased urban infill development and decreased urban sprawl (priority outcome)
- NU1-2: Protection of viable agriculture and environmentally-sensitive lands (priority outcome)
- NU1-3: Improved community design (priority outcome)
- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)
- NU2-2: Improved community access to information and services (priority outcome)
- NU2-3: Well-trained, customer-friendly County government workforce (priority outcome)
- NU3-1: Continuing supplies of quality drinking water to meet demand
- NU3-2: Restoration of County construction project site areas to original conditions in a timely manner
- NU3-3: Preservation of wetlands and environmentally valuable uplands
- NU3-4: Reduced noise levels for residents within the vicinity of Miami-Dade Aviation Department airports
- NU4-1: Resident and business voluntary compliance with County codes (priority outcome)
- NU4-2: Timely identification and remediation of nuisances, including unsafe structures (priority outcome)
- NU4-3: Consistent interpretation and application of enforcement practices

## APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- NU5-1: Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (priority outcome)
- NU5-2: Timely repair and replacement of damaged property
- NU6-1: Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (priority outcome)
- NU6-2: Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors: protection of water quality and improved water pressure
- NU6-3: Improved public infrastructure level-of-service standards and policies
- NU6-4: Integrated traffic calming in neighborhoods
- NU6-5: Safe, comfortable, and convenient pedestrian rights-of-way

### Strategic Area: Health and Human Services (HH)

- HH1-1: Reduced rate of uninsured Countywide (priority outcome)
- HH1-2: Improved public transportation to health and human services facilities throughout Miami-Dade County (priority outcome)
- HH2-1: Improved information accessibility regarding available health and human services
- HH2-2: Increased utilization of available health and human services across all neighborhood facilities
- HH3-1: Increased access to and quality of child care facilities (priority outcome)
- HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth, and their families (priority outcome)
- HH3-3: Young adults with basic education, skills, and values (priority outcome)
- HH4-1: Healthier community (priority outcome)
- HH4-2: Increased access to full continuum of support services for people with disabilities
- HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault, domestic violence, immigrant and new entrant, mental health, homeless, substance abuse, and recently-released inmate services
- HH4-4: Greater number of elders able to live on their own
- HH5-1: Increased availability of affordable and special needs housing (priority outcome)
- HH5-2: Greater portion of elderly residents able to stay in their homes and maintenance of existing housing units in Miami-Dade County

## APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- HH6-1: Improved community relations in Miami-Dade County
- HH7-1: Improved customer service and care in health and human services (priority outcome)
- HH7-2 Reduction of health and human service unmet needs (priority outcome)

### Strategic Area: Economic Development (ED)

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)
- ED1-2: Increased number of county residents with the job skills to achieve economic self-sufficiency (priority outcome)
- ED1-3: Increased number of low- to moderate-income homeowners (priority outcome)
- ED1-4: Increased international commerce
- ED1-5: Identification of emerging targeted industries
- ED1-6: Greater cultural appeal of Miami-Dade County for businesses
- ED1-7: Resource maximization based on leveraging federal, state, and other funds
- ED1-8: Enhanced public reporting regarding funded activities
- ED1-9: Improved access to capital for small and minority businesses linked to meaningful technical assistance
- ED2-1: Coordinated and effective economic and community development programs (priority outcome)
- ED2-2: Proactive involvement of communities in economic development efforts (priority outcome)
- ED2-3: Better informed clients served by various assistance programs
- ED2-4: Maximization of living wage opportunities for all Miami-Dade County residents
- ED3-1: Organizations empowered with the technical and management capacity to succeed (priority outcome)
- ED3-2: Increase in start-ups of new businesses
- ED3-3: Higher leveraging of County programs' financial resources with private sector financing
- ED4-1: Improved infrastructure and redevelopment to attract businesses to underserved and distressed areas (priority outcome)
- ED4-2: Customer-friendly environment for regulated businesses and entities doing business with Miami-Dade County (priority outcome)

## APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

### Strategic Area: Enabling Strategies (ES)

- ES1-1: Clearly-defined performance expectations and standards (priority outcome)
- ES1-2 Conveniently accessed and easy-to-use services
- ES1-3: Unity of County service delivery
- ES1-4: Satisfied customers
- ES2-1: Easily accessible information regarding County services and programs (priority outcome)
- ES2-2: Responsive communications services (advertising, marketing, public relations, publications, etc.) for other County departments
- ES2-3: Positive image of County government
- ES3-1: Streamlined and responsive procurement process (priority outcome)
- ES3-2: Full and open competition
- ES3-3: "Best-value" goods and services (price, quality, terms and conditions) (priority outcome)
- ES4-1: User friendly e-government sharing information and providing expanded hours and services (priority outcome)
- ES4-2: Available and reliable systems
- ES4-3: Responsive service deployment and resolution of technology problems
- ES4-4: Smart and coordinated IT Investments
- ES4-5: Technology projects completed as planned
- ES4-6: County processes improved through information technology (priority outcome)
- ES5-1: Expeditiously provide Departments with qualified personnel
- ES5-2: Retention of excellent employees
- ES5-3: Motivated and dedicated workforce team aligned with organizational priorities (priority outcome)
- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.) (priority outcome)
- ES5-5: Workforce that reflects the diversity of Miami-Dade County
- ES6-1: Safe, convenient, and accessible facilities planned and built ready to meet needs (priority outcome)
- ES6-2: Facilities aesthetically pleasing to the community

## APPENDIX S: MIAMI-DADE COUNTY'S STRATEGIC PLAN OUTCOMES

- ES6-3: Worker-friendly and worker-functional facilities
- ES6-4: Well-maintained facilities
- ES7-1: Safe and reliable vehicles ready to meet needs (priority outcome)
- ES7-2: Worker-friendly and functional vehicles
- ES7-3: Cost-effective vehicles
- ES7-4: Fuel-efficient/environmentally-friendly vehicles
- ES8-1: Sound asset management and financial investment strategies
- ES8-2: Planned necessary resources to meet current and future operating and capital needs (priority outcome)
- ES8-3: Compliance with financial laws and generally accepted accounting principles
- ES8-4: Cohesive, standardized countywide financial systems, and processes (priority outcome)
- ES8-5: Effective County tax collection and property appraisal process
- ES9-1: Alignment of services provided with community's needs and desires (priority outcome)
- ES9-2: Alignment of priorities throughout the organization
- ES9-3: Achievement of performance targets (priority outcome)
- ES9-4: Accountability to the public at every level of the organization (priority outcome)
- ES9-5: Continuously improving government (priority outcome)
- ES10-1: Educated voters
- ES10-2: Opportunities for every registered voter to conveniently cast a vote (priority outcome)
- ES10-3: Votes counted and reported accurately and quickly
- ES10-4: Integrity of voter records maintained
- ES10-5: Integrity of candidate and public officials public records maintained

