



EXECUTIVE SUMMARY

FY 2011-12 Proposed Budget and Multi-Year Capital Plan

EXECUTIVE SUMMARY

The document herein presents to the Board of County Commissioners the FY 2011-12 Proposed Budget and Multi-Year Capital Plan. This information is consistent with our organizational aim to make the shared sacrifices needed to keep Miami-Dade County government viable, serve its residents more efficiently and ensure long-term solvency. The forthcoming document also provides context for relationship between annual budget, the Strategic Plan and departmental Business Plans. Perhaps most importantly, the FY 2011-12 Proposed Budget sets forth specific objectives for the upcoming fiscal year and anticipated one-year results, as well as a five-year financial forecast.

FY 2011-12 Proposed Budget

In developing the FY 2011-12 Proposed Budget, essential services such as childcare, services for the elderly, and public safety were prioritized. Emphasis was also placed on continuing capital development efforts at major county transportation facilities, as well as infrastructure maintenance and expansion. We made sure that our ability to provide important services, such as water, sewer, waste collection and road maintenance is maintained and that opportunities for economic expansion are available. A focus on sustainable initiatives was woven through all of our services and activities.

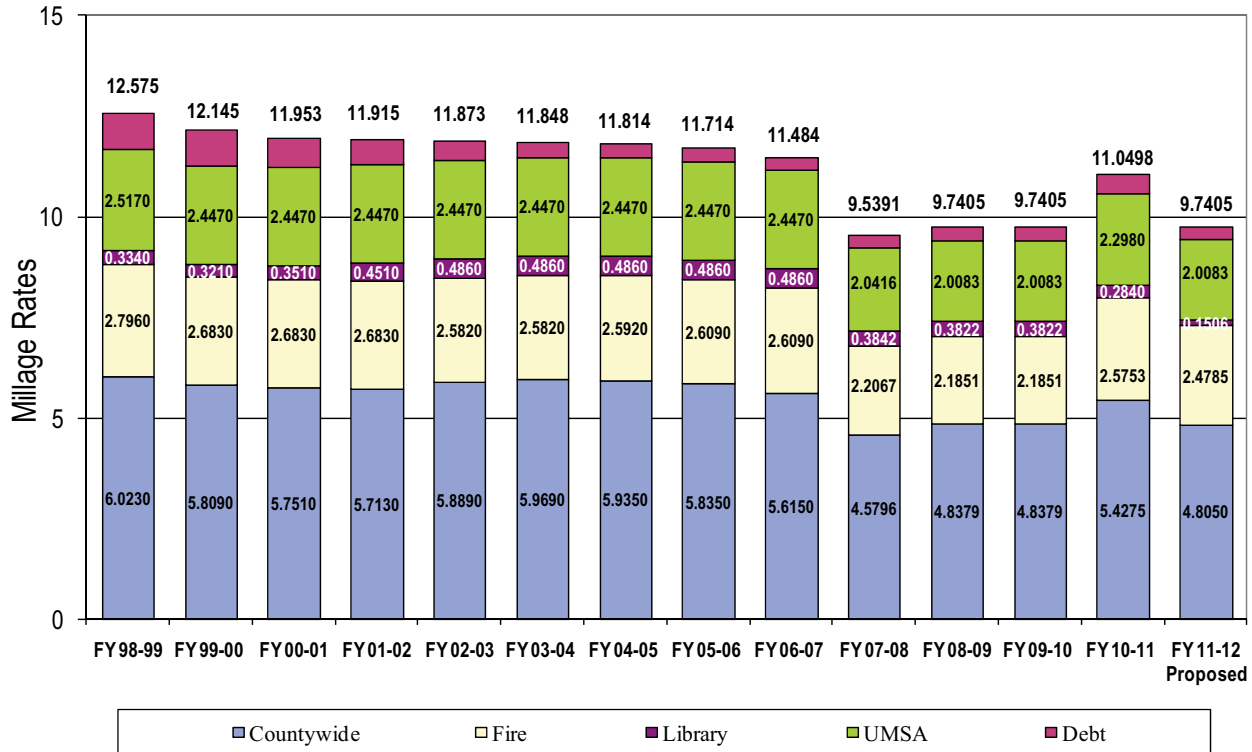
The FY 2011-12 Proposed Budget is balanced at \$6.114 billion, \$4.440 billion of which comprises the operating budget and \$1.674 billion of which comprises funding for capital projects. The operating budget is eight percent lower than the FY 2010-11 Final Adopted Budget of \$4.829 billion. The tax supported budgets, the Countywide General Fund, Unincorporated Municipal Services Area (UMSA) General Fund, Library System, and Fire Rescue District budgets, total \$1.847 billion, or 41.6 percent of the total operating budget. Unfunded operating requests from the departments total \$250.4 million. Summary data both in charts and tables detailing revenue and expenditures for the tax supported and proprietary budgets, the capital budget, and the overall Adopted Budget, broken down by strategic area are provided on the following pages.

The FY 2011-12 Proposed Capital Budget is \$1.674 billion, a significant reduction from the FY 2010-11 Adopted Capital Budget. The reduction is due in large part to the completion of major projects in the current fiscal year and the realignment of projected bonding capacity. The FY 2011-12 Proposed Multi-Year Capital Plan totals \$20.346 billion. The Proposed Capital Budget includes funding for the Building Better Communities Bond Program at a millage rate of 0.285.

The chart on the next page illustrates the combined millage rates for the past 14 years.

FY 2011-12 Proposed Budget and Multi-Year Capital Plan

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



The Proposed Budget does not increase taxes, is balanced utilizing millage rates that total the same value as the FY 2009-10 millage rates, which is eight percent lower than the total value for FY 2010-11. Reductions to the debt service millage rates, the library operating millage rate and the countywide rate are necessary to provide additional resources to support the fire district. At these millage rates, every property owner will see their County taxes go down, unless their property has seen an extraordinary increase in value of more than 12 percent.

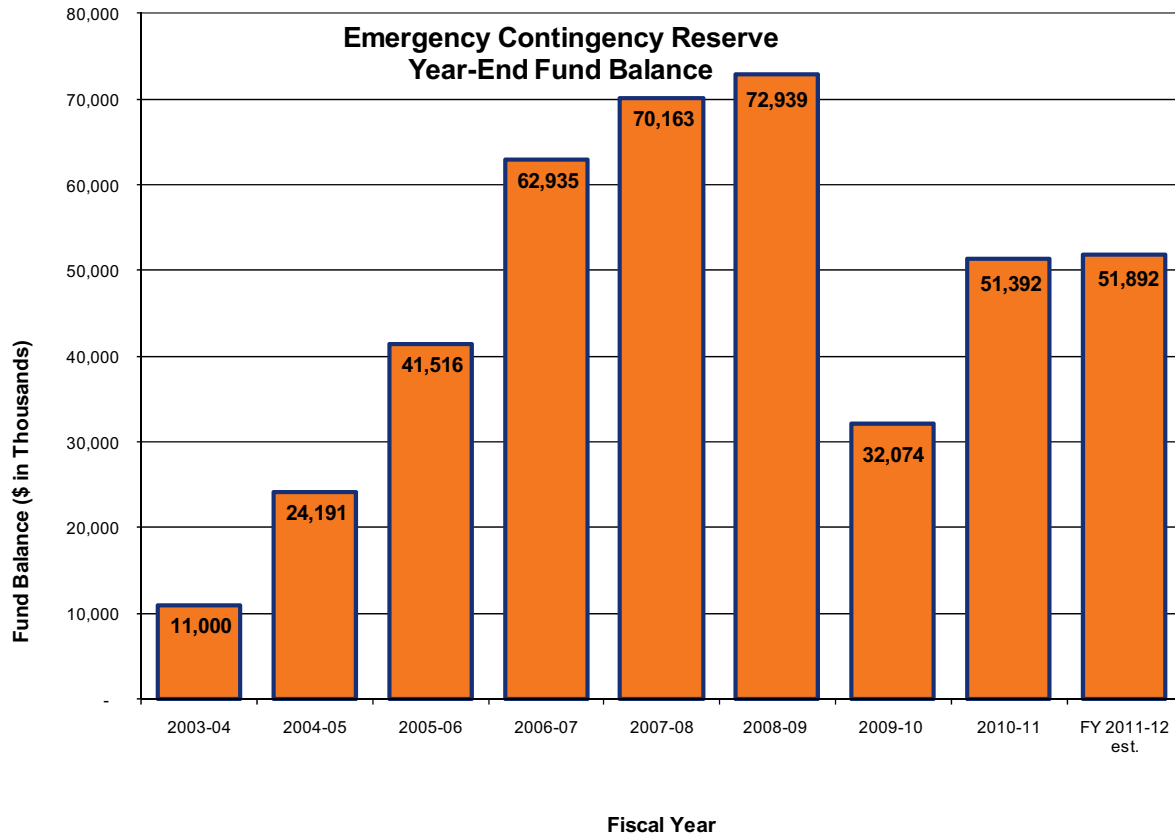
To balance this budget, we closed a gap of nearly \$409 million in our tax-supported functions only. This gap was closed through a variety of service adjustments, cost reductions, and employee pay and benefit concessions. The table below lists those adjustments. The details of the service adjustments and cost reductions that will be implemented are included in this document.

Closing the Gap

Adjustments	\$ in millions
FRS Rate Adjustments	(111)
Water and Sewer Loan	(25)
Employee Concessions	(135)
Service Adjustments	(138)
Balance	\$ (409)

FY 2011-12 Proposed Budget and Multi-Year Capital Plan

Although we worked hard to balance this budget and maintain adequate levels of funding for priority services, we also made sure we protected our reserve levels and fund balance. As a percent of the general fund operating expenditures, budgeted reserves represent 5.88 percent of the budget. The Countywide Emergency Contingency Reserve, which had been accessed to support operations in the FY 2009-10 Adopted Budget, will no longer be utilized for such purposes. By the end of FY 2011-12, the reserve is anticipated to have a balance of \$52 million, as shown in the chart below.



As always, more information concerning the FY 2011-12 Proposed Budget, including prior year's budgets, may be found at our website: www.miamidade.gov/budget. We hope that this document communicates the information about our budget effectively and welcome any comments or suggestions you might have.

Policy Formulation

Board of County Commissioners

- The subsidy to the Board of County Commissioners is reduced by 10 percent (\$1.818 million); the projected balance remaining at the end of FY 2010-11 is recaptured and used to fund general fund services (\$2.670 million)

County Attorney's Office

- Fifteen positions are eliminated, reducing the budget by 11 percent

Office of the Mayor

- Eleven positions are eliminated, reducing the budget by 20 percent

Public Safety

Corrections and Rehabilitation

- Boot Camp is closed (\$4.764 million; 14 sworn and 7 civilian positions)
- Women's Detention Center is decommissioned; Turner Guilford Knight Detention Center (TGK) will be refurbished to allow for the transfer of inmates and Correctional Officers will be redeployed to reduce overtime expenditures (\$2.952 million; three sworn and 18 civilian positions)
- Counseling services for inmates are reduced; some constitutionally mandated services will be performed by Correctional Officers (\$738,000; 10 civilian positions)
- Fifty-one posts are converted to civilian positions allowing for overtime savings for posts that must be staffed by Correctional Officers (\$2.722 million)
- Other personnel savings associated with conversion of positions to fill vacant supervisor posts and reduced operating and capital expenditures including the impacts of a lower facility populations saves an additional (\$10.807 million)

Emergency Management

- Nine positions are eliminated, one position supporting GIS-related applications is transferred to ETSD, and various operating expenditures are reduced (\$1.220 million)

Fire Rescue

- Fire Boat 1 (Port of Miami) and Fire Boat 2 (Haulover) are eliminated (\$5.366 million; 36 positions)
- Staffing for the Fire Headquarters cafeteria is eliminated (\$59,000; 2 positions)
- Communications staff is reduced by 5 positions and other operating savings are applied (\$612,000)
- Operating expense reductions in Air Rescue and Ocean Rescue and a ten percent reduction in Ocean Rescue coverage during non-peak months saves \$905,000 (3 positions)
- Fifty-six vacant unfunded sworn positions, 9 vacant unfunded civilian positions and 62 civilian positions are eliminated, and other operating expenditures are reduced (\$5.682 million)

Juvenile Services

- Savings associated with reduced rent and staff salaries in Guardian Ad Litem have been applied; there is no reduction to the number of employees or the services to be provided (\$123,000)
- The Deputy Director position and six other positions are eliminated, along with various operating expenditures (\$874,000)

Police

- All currently vacant positions and all positions that become vacant during the fiscal year are eliminated (\$8.258 million; 214 sworn and 58 civilian positions)
- Overtime for targeted enforcement activities is reduced by \$2.349 million

- Operating expenses are reduced and equipment purchases, included replacement vehicles, defibrillators and computers, are deferred and one position in the Training Bureau is eliminated (\$16.152 million)
- Staff performing the internal affairs function for the Fire Rescue Department are redeployed to the Public Corruption Bureau

Transportation

Aviation

- As the last year of the five year position reduction plan implemented by the Aviation Department, 47 positions are eliminated through improvement in the core maintenance of infrastructure in MIA's north and south terminals that were implemented during the planning phase prior to construction (\$3.672 million)

Port of Miami

- To streamline operations and merge functions, 35 positions are reduced (\$2.387 million)

Transit

- Declining capital activities will lead to the elimination of 12 positions in the Engineering Division and 27 positions in administrative and operational support functions are reduced, along with other expenses (\$13.863 million)
- As a result of the latest Federal Census Bureau population counts for the tri-county Urbanized Area (UZA) that feed into the 5307 and 5309 Formula Grant reimbursements to transit properties, a population shift away from Miami-Dade County to Broward and Palm Beach County results in a \$2.7 million decrease in Formula Grant reimbursements towards preventative maintenance activities

Recreation and Culture

Library

- Sunday hours and extended evening hours are eliminated at regional libraries and 13 branch libraries are closed based on door counts and geographic proximity to other libraries (Kendale Lakes, Little River, Edison Center, Fairlawn, South Shore, North Central, Culmer, Country Walk, Sunset, Palm Springs North, Virrick Park, Tamiami, and Civic Center); regional libraries will operate with six days a week and all remaining branches at four days a week; the S.M.A.R.T. program is eliminated at all branches, two Bookmobiles will provide service in areas where libraries have been closed; the materials budget and other various other operating costs are reduced (\$18.486 million; 191 positions)

Park and Recreation

- The Arts and Culture Division office is eliminated and facilities managed by other divisions (\$320,000; 2 positions)
- One position is frozen which supports the EcoAdventures program (\$54,000)
- Funding received from the Children's Trust is reduced by \$190,000 impacting the number of children served in programs supported by this revenue
- Positions funded by capital revenues are eliminated and a number of positions will be converted from part-time to full-time; the renovations of Marva Bannerman pool and the construction of Southridge pool have been unavoidably delayed; along with other operating expense reductions, the department will save \$1.268 million (12 positions)

Cultural Affairs

- Funding for cultural organizations and County majors facilities is reduced (\$1.496 million)

Neighborhood and Infrastructure

Animal Services

- Five positions are eliminated impacting public service and response time (\$394,000)

Building and Neighborhood Compliance

- Twenty-one code enforcement positions are eliminated, delaying the response time to neighborhood code complaints (\$1.474 million)

Environmental Resources Management

- As an efficiency, three positions are eliminated (\$241,000)

Planning and Zoning

- Four senior planning positions are eliminated; though currently vacant, this will impact the department's ability to conduct studies and support initiatives (\$342,000)
- Operating expenses are reduced and additional grant revenue will be received, saving \$372,000

Public Works

- Mosquito spraying services are contracted out rather than relying on full-time employees (\$163,000; 2 positions)
- 51 positions are eliminated due to reduced development-related and capital revenues and as a result of departmental reorganizations (\$3.588 million)
- Resources supporting the Community Image Advisory Board are eliminated, along with funding for tree canopy replacement (\$1.339 million; 7 positions)
- The number of traffic signs replaced are reduced to 35,000 from 42,000 and overtime is reduced in the Traffic and Signals Signs Division (\$252,000; 3 positions)
- Contracted roadside safety tractor mowing cycles for large swale areas and roadway landscape maintenance cycles for arterial roadways are reduced by 25 percent (seven shoulder mowing and 11 median landscape cycles remain) (\$790,000; 2 positions)
- Trimming of overgrown vegetation will be contracted out and only done as needed to address line of sight and other safety issues (\$211,000; 2 positions)

Solid Waste Management

- Efficiencies including reducing the number of tons of waste delivered to the Medley Landfill and deferral of capital improvements at the Resources Recovery Plant, along with other operating adjustments and the elimination of 12 positions saves \$7.539 million

Water and Sewer

- Reduction of overtime and operating costs saves \$5.968 million

Health and Human Services

Community Action Agency

- All Head Start program slots will be transferred to delegate agencies allowing for no reduction to the number of slots or days of service; such a recommendation requires approval by the Head Start Policy Council and ultimately by US Health and Human Services (\$3.579 million; 395 positions)
- Funding is reduced for the Water Conservation Program to \$300,000 from \$400,000 (\$100,000 from WASD)
- Eight vacant positions are eliminated (\$626,000)
- Greater Miami Service Corps contracts will be reduced by \$576,000 resulting in the elimination of three full-time filled positions and work experience to 18 youth

Housing Finance Authority

- As part of an efficiency effort, 3 positions are eliminated (\$352,000)

Human Services

- 30 positions are reduced impacting clerical and managerial workloads, but without impacting direct services (\$3.258 million)
- During FY 2010-11, due to changes in federal grants, the Elderly Services added one Foster Grandparent Supervisor position and eliminated four Home Care Aide positions for a net elimination of three positions (\$121,000)
- Due to contractual obligations, in the Employment and Training Division a net of six positions were eliminated affecting employment services to approximately 120 targeted individuals (\$399,000)
- Community Development Block Grant funding for the TASC program reduces the number of clients treated for substance abuse from 168 to 144, a reduction of 24 clients (\$150,000)
- Byrne Grant funding reductions eliminates counseling to 168 perpetrators of domestic violence (\$76,000)

Economic Development

Consumer Services

- Funding for the Cooperative Extension program is eliminated (\$826,000; 11 positions)
- The Agricultural Manager and staff are eliminated (\$337,000; 2 positions)
- Six positions, including the Deputy Director, are eliminated impacting enforcement activities (\$629,000)

Economic Advocacy Trust

- The subsidy to the Miami-Dade Economic Advocacy Trust is reduced by \$30,000

Economic Development and International Trade

- The Office of Economic Development and International Trade reduced various operating expenses including marketing, materials, sponsorships, economic studies, and travel (\$98,000)
- Functions of the Office of Film and Entertainment are transferred to OEDIT and the Director is eliminated (\$213,000)

Housing and Community Development

- Reduced grant funding will require the elimination of two positions (\$195,000)

Small Business Development

- Two positions supporting outreach and administrative support are eliminated, along with the position dedicated to the monitoring and management of the Wage Theft and Living Wage ordinances (\$321,000)

General Government

Agenda Coordination

- One position and various operating expenses are reduced (\$142,000)

Audit and Management Services

- Six positions are reduced, impacting the number of audits that will be performed (\$578,000)

Capital Improvements

- Two positions are eliminated and the workload is redistributed (\$330,000)

Commission on Ethics and Public Trust

- The subsidy for the Commission on Ethics and Public Trust is reduced by \$362,000 which is equivalent to the elimination of three positions and various operating costs

Elections

- Various operating expenditures including training and printing costs are reduced (\$1.640 million)
- Ballot printing will be reduced and printing and mailing costs is lowered by advertising sample ballots in the newspaper (\$1.120 million)
- ETSD support, security and other election-related costs including seasonal employees, poll workers, and vehicle costs are reduced (\$1.699 million)

Enterprise Technology Services

- Contract modifications impacting the timing of contractual payments and expirations, along with negotiated vendor savings, operating cost reductions, capitalization of expenses and reduction of pass-through costs saves (\$10.112 million)

Finance

- Implementation of the Accounts Payable Workflow project is delayed (\$636,000)

General Services Administration

- The Office of ADA Coordination is merged into the General Services Administration and two positions are eliminated (\$283,000)
- Reductions in funding for major and minor facility repairs and maintenance and operating expenses saves \$4.211 million
- Work order funding for major renovation projects and emergency repairs is reduced by \$1.6 million

Government Information Center

- Eight vacant community outreach and call center positions and two administrative positions are eliminated (\$830,000)
- MDTV original programming is discontinued (5 positions) and one photographer position is reduced (\$600,000)

Grants Coordination

- Due to the completion of the Grants to Green Nonprofits (G2GN) program, a program of the EECBG Re-granting Project for Community and Faith-Based Organizations, one position is eliminated
- Reductions in various operating line items saves \$184,000
- Community-based Organization funding for programs serving the elderly and children are funded at 100 percent of FY 2010-11 levels, all other programs, including allocation for the Mom and Pop Program and the Chambers of Commerce are reduced by 50 percent (\$3.605 million)

Human Resources

- One position supporting the Employee Suggestion Program is transferred to the Government Information Center (\$135,000)
- Funding for the mid-manager training courses is eliminated (\$500,000)

Human Rights and Fair Employment Practices

- Two positions are eliminated (\$140,000)

Inspector General

- Two vacant positions are frozen (\$203,000)

Management and Budget

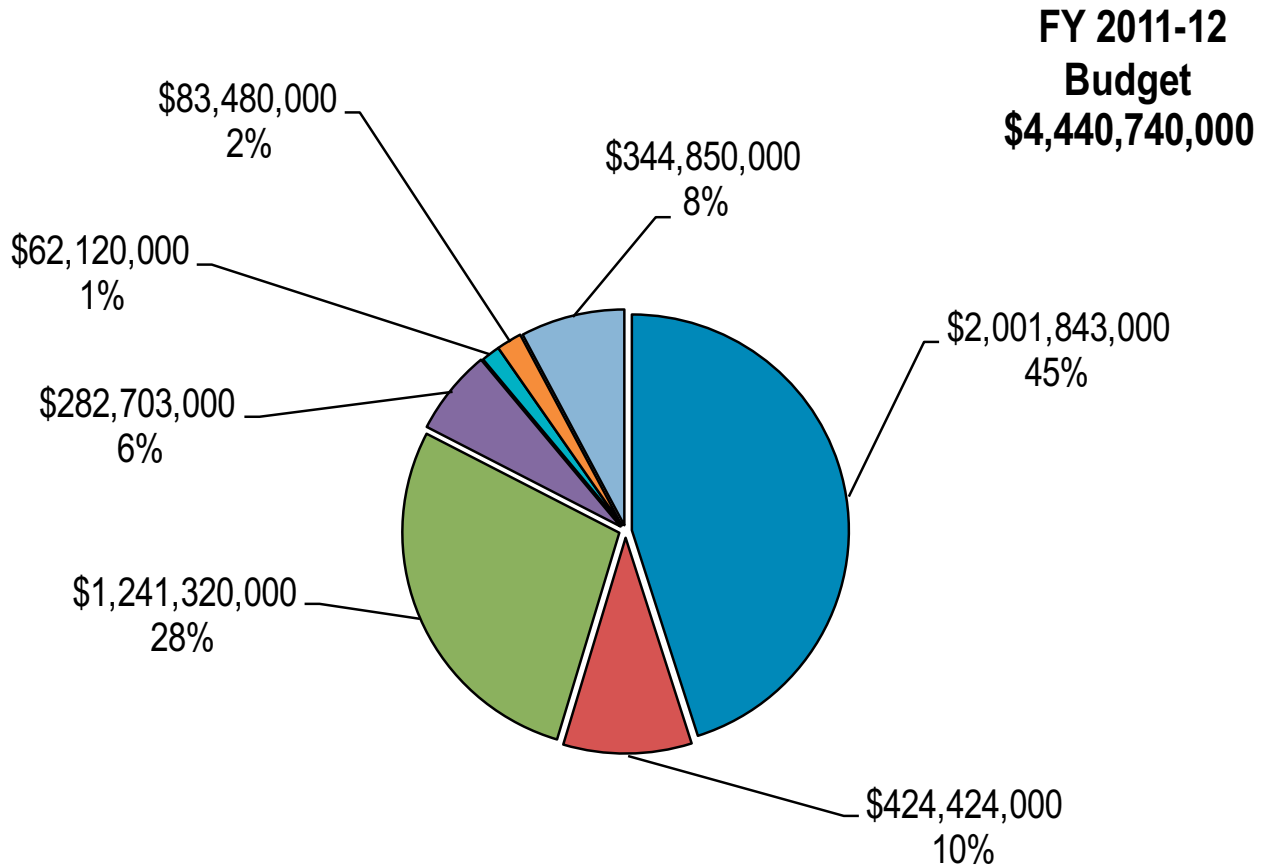
- Six positions are eliminated (\$463,000)

Procurement Management

- One position will be transferred to the Department of Human Resources in order to fully implement HR shared services (\$117,000)

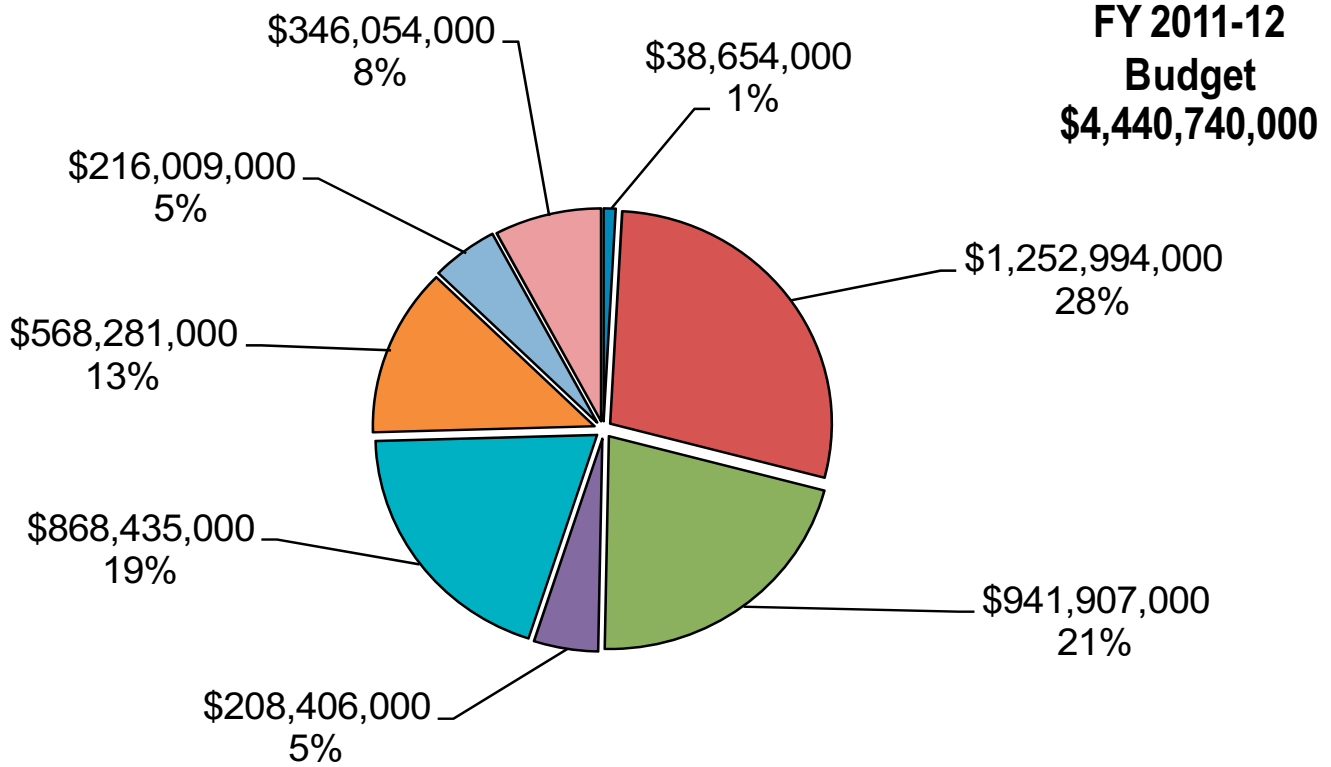
**MIAMI-DADE OPERATING REVENUES
(EXCLUDING INTERAGENCY TRANSFERS)**

Funding Source	Actuals		Actuals		Budget			
	FY 2008-09	%	FY 2009-10	%	FY 2010-11	%	FY 2011-12	%
Proprietary	\$ 2,139,512,000	43	\$ 2,099,321,000	44	\$ 2,191,681,000	45	\$ 2,001,843,000	45
Federal and State Grants	\$ 403,836,000	8	\$ 434,735,000	9	\$ 492,185,000	10	\$ 424,424,000	10
Property Tax	\$ 1,652,370,000	33	\$ 1,498,989,000	31	\$ 1,443,403,000	30	\$ 1,241,320,000	28
Sales Tax	\$ 287,542,000	6	\$ 263,817,000	6	\$ 228,867,000	5	\$ 282,703,000	6
Gas Taxes	\$ 65,407,000	1	\$ 63,236,000	1	\$ 61,868,000	1	\$ 62,120,000	1
Misc. State Revenues	\$ 84,691,000	2	\$ 79,906,000	2	\$ 77,670,000	2	\$ 83,480,000	2
Miscellaneous	\$ 328,968,000	7	\$ 330,483,000	7	\$ 333,735,000	7	\$ 344,850,000	8
Total	\$ 4,962,326,000		\$ 4,770,487,000		\$ 4,829,409,000		\$ 4,440,740,000	



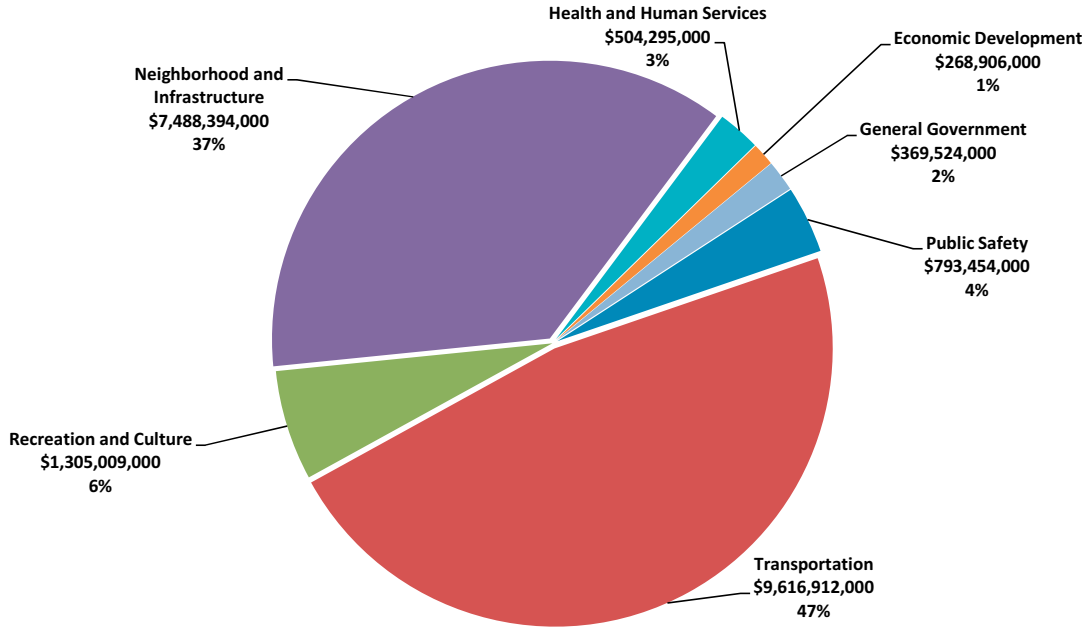
**MIAMI-DADE OPERATING EXPENDITURES
(EXCLUDING INTERAGENCY TRANSFERS)**

Funding Use	Actuals		Actuals		Budget			
	FY 2008-09	%	FY 2009-10	%	FY 2010-11	%	FY 2011-12	%
Policy	\$ 48,018,000	1	\$ 44,098,000	1	\$ 47,693,000	1	\$ 38,654,000	1
Public Safety	\$ 1,331,624,000	30	\$ 1,301,703,000	30	\$ 1,387,970,000	29	\$ 1,252,994,000	28
Transportation	\$ 890,932,000	20	\$ 875,147,000	20	\$ 924,805,000	19	\$ 941,907,000	21
Recreation/Culture	\$ 251,269,000	6	\$ 217,376,000	5	\$ 237,132,000	5	\$ 208,406,000	5
Neighborhood/Infrastructure	\$ 807,846,000	18	\$ 839,389,000	19	\$ 936,939,000	19	\$ 868,435,000	19
Health and Human Services	\$ 661,807,000	15	\$ 625,096,000	15	\$ 629,392,000	13	\$ 568,281,000	13
Economic Development	\$ 152,212,000	3	\$ 153,663,000	4	\$ 289,709,000	6	\$ 216,009,000	5
General Government	\$ 318,285,000	7	\$ 261,599,000	6	\$ 375,769,000	8	\$ 346,054,000	8
Total	\$ 4,461,993,000		\$ 4,318,071,000		\$ 4,829,409,000		\$ 4,440,740,000	

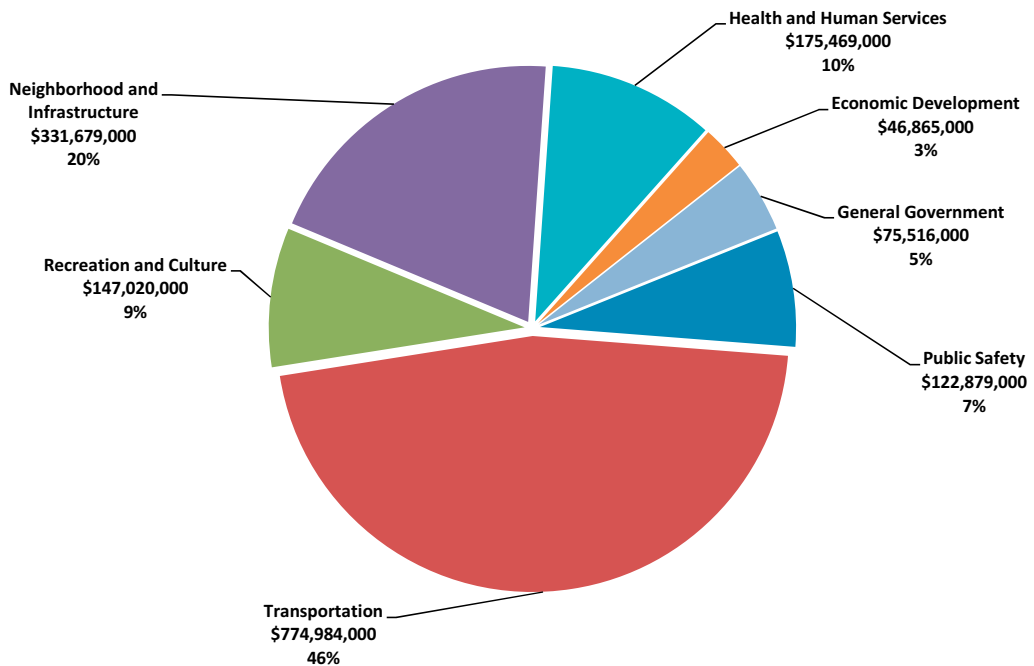


MULTI-YEAR CAPITAL PLAN

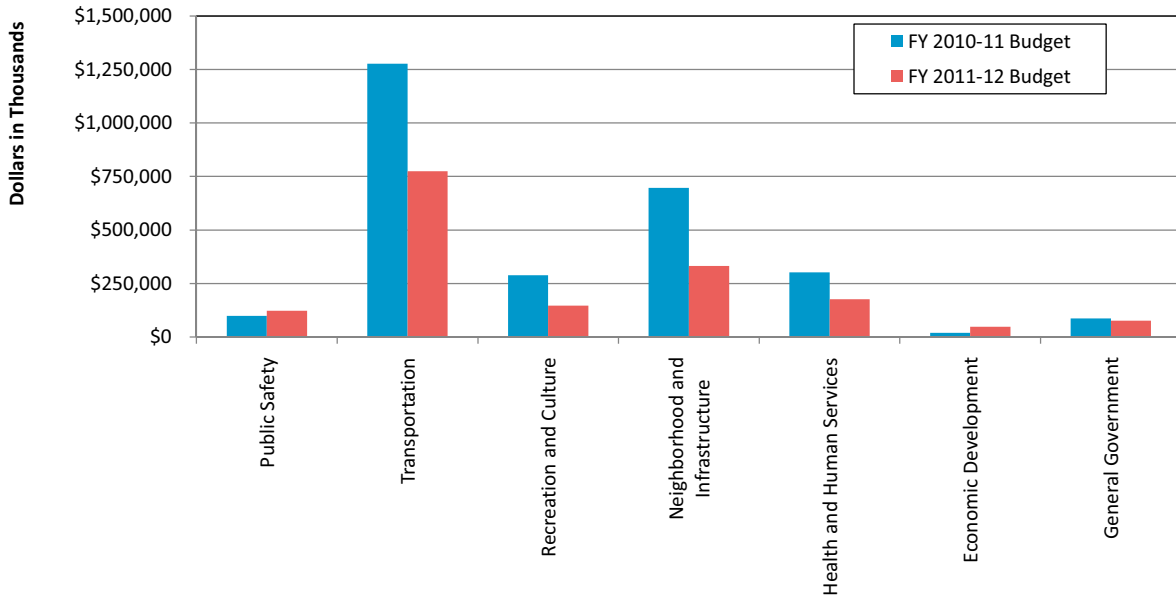
FY 2011-12 - FY 2016-17
 EXPENDITURES BY STRATEGIC AREA
 \$20,346,494,000



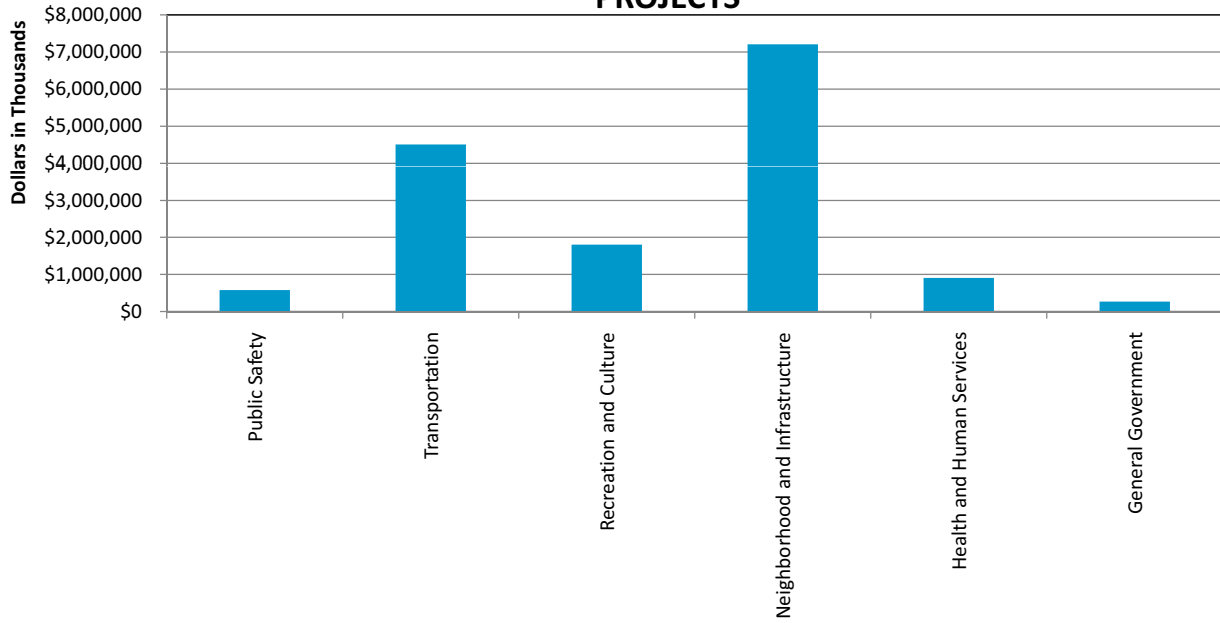
FY 2011-12
 EXPENDITURES BY STRATEGIC AREA
 \$1,674,412,000



CAPITAL EXPENDITURES YEAR - TO - YEAR COMPARISONS



MULTI-YEAR UNFUNDED CAPITAL PROJECTS



FY 2011-12 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2009-10	FY 2010-11	FY 2011-12	Enhancements	Reductions	Transfer
Policy Formulation									
Office of the Mayor	7,520	7,344	5,875	55	55	44	-	(11)	-
Board of County Commissioners	19,179	22,736	16,942	39	200	184	-	(16)	-
County Attorney Office	23,178	23,518	21,742	134	134	119	-	(15)	-
Subtotals	49,877	53,598	44,559	228	389	347	-	(42)	-
Public Safety									
Corrections and Rehabilitation	290,136	323,701	277,433	2,906	2,890	2,890	52	(52)	-
Emergency Management	9,941	3,295	8,044	18	20	10	-	(9)	(1)
Fire Rescue	383,959	398,854	347,336	2,561	2,580	2,411	4	(173)	-
Judicial Administration	28,925	31,176	30,872	264	264	268	4	-	-
Juvenile Services	10,992	11,325	10,133	117	107	103	3	(7)	-
Law Library	639	884	853	6	6	6	-	-	-
Legal Aid	3,601	4,006	3,637	44	42	43	1	-	-
Medical Examiner	9,034	9,893	9,430	70	69	71	2	-	-
Office of the Clerk	14,739	16,536	15,652	189	172	173	1	-	-
Police	535,475	566,549	532,206	4,357	4,373	4,121	22	(273)	-
Capital Outlay Reserve	16,021	22,446	22,232	-	-	-	-	-	-
Non-Departmental	29,326	14,431	11,228	-	-	-	-	-	-
Subtotals	1,332,788	1,403,096	1,269,056	10,532	10,523	10,096	89	(514)	(1)
Transportation									
Aviation	361,632	399,449	424,971	1,435	1,255	1,209	1	(47)	-
Office of the Citizens' Independent Transportation Trust	1,391	2,514	2,415	9	9	9	-	-	-
Consumer Services	4,481	4,844	4,695	46	46	45	-	(1)	-
Metropolitan Planning Organization	6,187	6,660	6,702	17	17	16	-	(1)	-
Port of Miami	73,684	78,111	73,919	417	417	382	-	(35)	-
Public Works	57,731	64,580	58,618	530	520	477	1	(44)	-
Transit	378,255	378,096	379,970	3,201	3,199	3,235	75	(39)	-
Capital Outlay Reserve	969	925	919	-	-	-	-	-	-
Non-Departmental	-	-	-	-	-	-	-	-	-
Subtotals	884,330	935,179	952,209	5,655	5,463	5,373	77	(167)	-
Recreation and Culture									
Adrienne Arsht Center for the Performing Arts Trust	10,151	8,566	7,994	-	-	-	-	-	-
Cultural Affairs	18,826	30,825	25,761	30	34	34	-	-	-
HistoryMiami	917	917	986	-	-	-	-	-	-
Library	77,728	72,379	49,256	636	621	430	-	(191)	-
Miami Art Museum	1,351	1,351	1,527	-	-	-	-	-	-
Miami Science Museum	707	707	1,009	-	-	-	-	-	-
Park and Recreation	102,369	100,605	98,080	1,105	923	922	13	(14)	-
Planning and Zoning	23	174	197	-	3	3	-	-	-
Tourist Development Taxes	-	18,905	22,231	-	-	-	-	-	-
Vizcaya Museum and Gardens	4,714	5,265	5,140	47	47	47	-	-	-
Capital Outlay Reserve	6,170	4,734	2,502	-	-	-	-	-	-
Non-Departmental	2,270	650	650	-	-	-	-	-	-
Subtotals	225,226	245,078	215,333	1,818	1,628	1,436	13	(205)	-
Neighborhood and Infrastructure									
Animal Services	9,731	9,770	9,366	102	116	111	-	(5)	-
Building and Neighborhood Compliance	39,542	39,514	32,845	279	313	292	-	(21)	-
Consumer Services	4,150	1,310	4,756	2	2	-	-	(2)	-
Environmental Resources Management	52,720	58,323	53,665	490	485	482	-	(3)	-
Park and Recreation	4,103	4,257	4,257	81	80	80	-	-	-
Planning and Zoning	13,135	12,960	11,138	125	107	103	-	(4)	-
Public Works	61,632	75,774	69,821	374	366	346	3	(23)	-
Solid Waste Management	266,437	309,623	301,536	1,012	997	997	12	(12)	-
Water and Sewer	391,465	430,489	388,613	2,817	2,624	2,624	-	-	-
Capital Outlay Reserve	3,487	3,360	2,341	-	-	-	-	-	-
Non-Departmental	434	434	534	-	-	-	-	-	-
Subtotals	846,836	945,814	878,872	5,282	5,090	5,035	15	(70)	-
Health and Human Services									
Community Action Agency	99,825	103,781	96,148	650	654	248	-	(406)	-
Grants Coordination	25,296	25,699	-	11	11	11	-	-	-
Homeless Trust	34,968	39,034	37,861	16	15	15	-	-	-
Housing Finance Authority	3,244	2,151	1,773	9	9	6	-	(3)	-
Human Services	210,778	211,554	206,867	604	543	505	2	(40)	-
Miami-Dade Economic Advocacy Trust	1,298	1,740	1,498	14	14	14	-	-	-
Planning and Zoning	619	665	693	4	5	5	-	-	-
Public Health Trust	158,478	137,952	133,018	-	-	-	-	-	-
Public Housing Agency	70,486	84,137	69,357	377	401	401	-	-	-
Capital Outlay Reserve	19,323	15,135	16,848	-	-	-	-	-	-
Non-Departmental	18,446	20,983	19,017	-	-	-	-	-	-
Subtotals	642,761	642,831	583,080	1,685	1,652	1,205	2	(449)	-

FY 2011-12 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN TOTAL FUNDING AND POSITIONS BY DEPARTMENT									
Department	Total Funding			Total Positions			Position Changes		
	FY 2009-10	FY 2010-11	FY 2011-12	FY 2009-10	FY 2010-11	FY 2011-12	Enhancements	Reductions	Transfer
Economic Development									
Consumer Services	5,423	6,145	4,686	66	66	50	-	(16)	-
Economic Development and International Trade	1,166	1,765	1,872	10	14	16	-	-	2
Film and Entertainment	438	500	-	3	3	-	-	(1)	(2)
Housing and Community Development	94,667	231,315	164,455	92	72	70	-	(2)	-
Miami-Dade Economic Advocacy Trust	1,980	2,277	3,002	9	10	10	-	-	-
Small Business Development	5,012	4,451	3,923	48	36	33	-	(3)	-
Office of Management and Budget	472	755	743	3	3	3	-	-	-
Planning and Zoning	394	-	-	3	-	-	-	-	-
Capital Outlay Reserve	13	-	-	-	-	-	-	-	-
Non-Departmental	48,863	47,338	41,858	-	-	-	-	-	-
Subtotals	158,428	294,546	220,539	234	204	182	-	(22)	-
General Government									
Agenda Coordination	519	567	480	5	4	4	-	-	-
Americans with Disabilities Act Coordination	407	497	-	3	3	-	-	(2)	(1)
Audit and Management Services	5,677	5,980	4,967	60	49	43	-	(6)	-
Capital Improvements	3,706	4,033	3,350	27	25	23	-	(2)	-
Commission on Ethics and Public Trust	2,114	2,112	1,775	15	15	12	-	(3)	-
Elections	16,925	17,994	26,394	109	91	91	-	-	-
Enterprise Technology Services	123,844	122,041	117,725	589	547	551	3	-	1
Finance	32,986	38,098	37,223	303	285	296	11	-	-
General Services Administration	218,196	274,682	250,642	841	797	806	9	(1)	1
Government Information Center	17,129	18,307	15,725	212	198	183	-	(16)	1
Grants Coordination	4,045	8,603	3,894	35	35	34	-	(1)	-
Human Resources	11,195	10,034	8,500	133	106	106	-	-	-
Human Rights and Fair Employment Practices	929	1,225	905	13	10	9	1	(2)	-
Inspector General	5,055	5,621	5,388	38	38	38	-	-	-
Procurement Management	11,269	9,625	9,679	122	92	91	-	-	(1)
Office of the Property Appraiser	25,498	34,225	33,992	371	371	371	-	-	-
Office of Management and Budget	4,748	4,761	3,844	33	30	25	-	(6)	-
Sustainability	4,607	7,536	1,526	7	6	5	-	(1)	-
Capital Outlay Reserve	13,207	15,975	15,216	-	-	-	-	-	-
Non-Departmental	54,911	110,386	84,001	-	-	-	-	-	-
Subtotals	556,967	692,302	625,226	2,916	2,702	2,688	24	(40)	1
TOTAL	4,697,213	5,212,444	4,788,874	28,350	27,651	26,362	220	(1,509)	-
Less Interagency Transfers	379,142	383,035	348,184						
GRAND TOTAL	4,318,071	4,829,409	4,440,740						