

**APPENDIX B**  
**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		
	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	
<b>Strategic Area: Policy Formulation</b>																	
<b>Office of the Mayor</b>																	
Office of the Mayor	3,628	3,677	1,210	1,161	0	0	0	0	0	0	0	0	0	4,838	4,838	41	41
<b>Department Total</b>	<b>3,628</b>	<b>3,677</b>	<b>1,210</b>	<b>1,161</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>4,838</b>	<b>4,838</b>	<b>41</b>	<b>41</b>
<b>Board of County Commissioners</b>																	
Agenda Coordination and Processing	543	566	181	179	0	0	0	0	0	0	0	0	0	724	745	5	6
Board of County Commissioners	11,592	12,261	3,865	3,872	0	0	0	0	0	0	0	0	0	15,457	16,133	113	114
Community Advocacy	991	1,029	329	325	0	0	0	0	0	0	0	0	0	1,320	1,354	12	12
Intergovernmental Affairs	656	706	219	223	0	0	0	0	0	0	0	0	0	875	929	6	6
Jay Molina International Trade Consortium	0	964	0	0	0	0	0	0	0	0	0	100	0	0	1,064	0	7
Office of Commission Auditor	1,790	1,893	597	598	0	0	0	0	0	0	0	0	0	2,387	2,491	19	23
Office of the Chair	907	988	302	311	0	0	0	0	0	0	0	0	0	1,209	1,299	11	12
Support Staff	1,039	1,115	346	352	0	0	0	0	0	0	578	650	0	1,963	2,117	16	16
<b>Department Total</b>	<b>17,518</b>	<b>19,522</b>	<b>5,839</b>	<b>5,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>578</b>	<b>750</b>	<b>0</b>	<b>23,935</b>	<b>26,132</b>	<b>182</b>	<b>196</b>
<b>County Attorney's Office</b>																	
Office of the County Attorney	13,828	14,853	4,609	4,690	418	8,735	0	0	0	0	7,942	0	0	26,797	28,278	128	132
<b>Department Total</b>	<b>13,828</b>	<b>14,853</b>	<b>4,609</b>	<b>4,690</b>	<b>418</b>	<b>8,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,942</b>	<b>0</b>	<b>0</b>	<b>26,797</b>	<b>28,278</b>	<b>128</b>	<b>132</b>
<b>Policy Formulation Total</b>	<b>34,974</b>	<b>38,052</b>	<b>11,658</b>	<b>11,711</b>	<b>418</b>	<b>8,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,520</b>	<b>750</b>	<b>0</b>	<b>55,570</b>	<b>59,248</b>	<b>351</b>	<b>369</b>
<b>Strategic Area: Public Safety</b>																	
<b>Corrections and Rehabilitation</b>																	
Custody Services	254,159	269,015	0	0	1,477	1,642	0	0	1,000	1,466	0	0	0	256,636	272,123	2,321	2,322
Management Services and Training	33,780	34,711	0	0	1,007	1,088	0	0	0	0	0	0	0	34,787	35,799	197	193
Office of The Director	9,155	10,208	0	0	0	0	0	0	0	0	0	0	0	9,155	10,208	71	81
Support Services	60,356	62,254	0	0	1,130	1,116	0	0	0	0	0	0	0	61,486	63,370	479	481
<b>Department Total</b>	<b>357,450</b>	<b>376,188</b>	<b>0</b>	<b>0</b>	<b>3,614</b>	<b>3,846</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,064</b>	<b>381,500</b>	<b>3,068</b>	<b>3,077</b>
<b>Fire Rescue</b>																	
Administration	0	0	0	0	29,120	39,622	0	0	0	0	0	0	0	29,120	39,622	111	119
Emergency Management	2,386	3,204	0	0	533	550	116	116	1,985	2,754	0	0	0	5,020	6,624	20	23
Support Services	200	200	0	0	55,408	54,537	0	0	0	0	0	0	0	55,608	54,737	198	202
Suppression and Rescue	32,549	32,049	0	0	310,271	357,442	416	344	2,614	4,471	7,802	7,610	0	353,652	401,916	2,139	2,200
Technical/Support Services	0	0	0	0	23,489	23,689	0	0	0	0	0	0	0	23,489	23,689	135	137
Training	0	0	0	0	3,800	4,289	0	0	0	0	0	0	0	3,800	4,289	18	19
<b>Department Total</b>	<b>35,135</b>	<b>35,453</b>	<b>0</b>	<b>0</b>	<b>422,621</b>	<b>480,129</b>	<b>532</b>	<b>460</b>	<b>4,599</b>	<b>7,225</b>	<b>7,802</b>	<b>7,610</b>	<b>0</b>	<b>470,689</b>	<b>530,877</b>	<b>2,621</b>	<b>2,700</b>
<b>Judicial Administration</b>																	
Administrative Office of the Courts	17,280	18,242	0	0	7,359	7,101	0	0	0	0	0	0	0	24,639	25,343	286	291
Public Defender	3,749	3,760	0	0	0	0	0	0	0	0	0	0	0	3,749	3,760	0	0
State Attorney	7,171	8,095	0	0	448	437	0	0	0	0	125	125	0	7,744	8,657	12	12
<b>Department Total</b>	<b>28,200</b>	<b>30,097</b>	<b>0</b>	<b>0</b>	<b>7,807</b>	<b>7,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>125</b>	<b>0</b>	<b>36,132</b>	<b>37,760</b>	<b>298</b>	<b>303</b>
<b>Juvenile Services</b>																	
Guardian Ad Litem	812	819	0	0	0	0	0	0	0	0	0	0	0	812	819	6	6
Office of the Director	321	327	0	0	0	0	0	0	0	0	0	0	0	321	327	2	2
Operational Support	3,960	4,471	0	0	350	229	684	684	0	0	0	0	0	4,994	5,384	10	10
Operations	6,381	8,713	0	0	0	0	1,323	1,323	155	155	0	0	0	7,859	10,191	81	81
<b>Department Total</b>	<b>11,474</b>	<b>14,330</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>229</b>	<b>2,007</b>	<b>2,007</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,986</b>	<b>16,721</b>	<b>99</b>	<b>99</b>
<b>Law Library</b>																	
Law Library	0	0	0	0	481	489	0	0	0	0	0	0	0	481	489	3	3
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481</b>	<b>489</b>	<b>3</b>	<b>3</b>
<b>Legal Aid</b>																	
Legal Aid	2,505	2,474	0	0	1,414	1,900	0	0	0	0	0	0	0	3,919	4,374	37	38
<b>Department Total</b>	<b>2,505</b>	<b>2,474</b>	<b>0</b>	<b>0</b>	<b>1,414</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,919</b>	<b>4,374</b>	<b>37</b>	<b>38</b>
<b>Medical Examiner</b>																	
Administration	2,473	2,641	0	0	0	0	0	0	0	0	0	0	0	2,473	2,641	10	11
Death Investigation and Education	10,220	10,572	0	0	775	835	0	0	0	0	0	0	0	10,995	11,407	75	75
Indigent Cremation Services	342	354	0	0	65	70	0	0	0	0	0	0	0	407	424	2	2
<b>Department Total</b>	<b>13,035</b>	<b>13,567</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,875</b>	<b>14,472</b>	<b>87</b>	<b>88</b>
<b>Miami-Dade Economic Advocacy Trust</b>																	
Teen Court	0	0	0	0	822	889	0	0	0	0	0	0	0	822	889	8	8
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>889</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>822</b>	<b>889</b>	<b>8</b>	<b>8</b>

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**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		Slate Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20
<b>Office of the Clerk</b>																
Clerk of the Board	3,700	3,703	0	0	-433	-545	0	0	0	0	0	0	3,267	3,158	25	25
County Clerk	0	0	0	0	6,601	4,821	0	0	0	0	0	0	6,601	4,821	66	56
County Recorder	0	0	0	0	5,241	5,444	0	0	0	0	0	0	5,241	5,444	53	53
Operational Support	1,955	2,230	0	0	2,765	2,604	0	0	0	0	0	0	4,720	4,834	22	24
Records Center	0	0	0	0	2,010	2,010	0	0	0	0	0	0	2,010	2,010	24	24
<b>Department Total</b>	<b>5,655</b>	<b>5,933</b>	<b>0</b>	<b>0</b>	<b>16,184</b>	<b>14,334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,839</b>	<b>20,267</b>	<b>190</b>	<b>182</b>
<b>Police</b>																
Administration	2,136	6,441	4,134	0	1,354	1,035	0	0	0	0	0	0	7,624	7,476	51	51
Investigative Services	58,948	69,572	82,659	78,584	8,554	7,853	714	714	3,154	3,340	183	329	154,212	160,392	949	966
Police Services	25,156	46,430	213,788	213,009	89,524	110,807	0	0	2,931	3,010	2,267	1,714	333,666	374,970	2,213	2,312
Support Services	100,410	100,071	76,875	96,603	16,669	16,696	0	0	1,212	2,864	0	0	195,166	216,234	987	1,015
<b>Department Total</b>	<b>186,650</b>	<b>222,514</b>	<b>377,456</b>	<b>388,196</b>	<b>116,101</b>	<b>136,391</b>	<b>714</b>	<b>714</b>	<b>7,297</b>	<b>9,214</b>	<b>2,450</b>	<b>2,043</b>	<b>690,668</b>	<b>759,072</b>	<b>4,200</b>	<b>4,344</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	997	1,269	500	0	5,640	20,232	0	0	0	0	8,326	2,300	15,463	23,801	0	0
<b>Department Total</b>	<b>997</b>	<b>1,269</b>	<b>500</b>	<b>0</b>	<b>5,640</b>	<b>20,232</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,326</b>	<b>2,300</b>	<b>15,463</b>	<b>23,801</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Public Safety	12,451	8,571	0	0	0	0	0	0	0	0	0	0	12,451	8,571	0	0
<b>Department Total</b>	<b>12,451</b>	<b>8,571</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>0</b>	<b>12,451</b>	<b>8,571</b>	<b>0</b>	<b>0</b>
<b>Public Safety Total</b>	<b>653,552</b>	<b>710,396</b>	<b>377,956</b>	<b>388,196</b>	<b>575,874</b>	<b>666,882</b>	<b>3,253</b>	<b>3,181</b>	<b>13,051</b>	<b>18,060</b>	<b>18,703</b>	<b>12,078</b>	<b>1,642,389</b>	<b>1,798,793</b>	<b>10,611</b>	<b>10,842</b>
<b>Strategic Area: Transportation and Mobility</b>																
<b>Office of the Citizens' Independent Transportation Trust</b>																
Office of the Citizens' Independent Transportation Trust	0	0	0	0	2,609	2,866	0	0	0	0	0	0	2,609	2,866	9	9
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,609</b>	<b>2,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,609</b>	<b>2,866</b>	<b>9</b>	<b>9</b>
<b>Parks, Recreation and Open Spaces</b>																
Causeway Operations	0	0	0	0	6,228	8,442	0	0	0	0	0	0	6,228	8,442	20	33
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,228</b>	<b>8,442</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,228</b>	<b>8,442</b>	<b>20</b>	<b>33</b>
<b>Transportation and Public Works</b>																
Construction and Maintenance	1,107	1,132	706	468	9,551	10,513	0	0	0	0	862	1,042	12,226	13,155	102	103
Engineering	22,431	23,735	2,373	1,928	3,436	4,169	0	0	0	0	3,400	3,463	31,640	33,295	238	239
Metrobus	6,687	37,598	0	0	132,795	118,578	666	666	0	0	86,824	85,016	226,972	241,858	2,047	2,025
Metromover	8,594	8,723	0	0	0	0	0	0	0	0	3,323	3,560	11,917	12,283	74	74
Metrorail	22,991	7,713	0	0	29,386	34,866	0	0	0	0	23,812	31,690	76,189	74,269	471	471
Mobility and Passenger Transportation Services	0	0	0	0	4,310	4,355	0	0	0	0	100	100	4,410	4,455	38	37
Office of the Director	870	923	0	0	0	0	0	0	0	0	0	0	870	923	6	6
Operating Grants	0	0	0	0	0	0	4,964	5,743	1,301	1,000	0	0	6,265	6,743	0	0
Operational Support	106,060	93,713	0	0	13,993	15,163	0	0	0	0	14,896	16,318	134,949	125,194	459	453
Paratransit	32,450	35,101	0	0	5,300	5,684	6,000	6,952	0	0	3,000	3,500	46,750	51,237	31	31
South Florida Regional Transportation Authority	0	0	0	0	4,235	4,235	0	0	0	0	0	0	4,235	4,235	0	0
Traffic Services	8,087	16,142	6,353	0	4,040	4,293	7,208	7,208	0	0	9,413	9,346	35,101	36,989	159	165
<b>Department Total</b>	<b>209,277</b>	<b>224,780</b>	<b>9,432</b>	<b>2,396</b>	<b>207,046</b>	<b>201,856</b>	<b>18,838</b>	<b>20,569</b>	<b>1,301</b>	<b>1,000</b>	<b>145,630</b>	<b>154,035</b>	<b>591,524</b>	<b>604,636</b>	<b>3,625</b>	<b>3,604</b>
<b>Non-Departmental</b>																
Transportation	1,672	4,979	0	0	0	0	0	0	0	0	0	0	1,672	4,979	0	0
<b>Department Total</b>	<b>1,672</b>	<b>4,979</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>0</b>	<b>1,672</b>	<b>4,979</b>	<b>0</b>	<b>0</b>
<b>Transportation and Mobility Total</b>	<b>210,949</b>	<b>229,759</b>	<b>9,432</b>	<b>2,396</b>	<b>215,883</b>	<b>213,164</b>	<b>18,838</b>	<b>20,569</b>	<b>1,301</b>	<b>1,000</b>	<b>145,630</b>	<b>154,035</b>	<b>602,033</b>	<b>620,923</b>	<b>3,654</b>	<b>3,646</b>
<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	10,875	11,650	0	0	0	0	0	0	10,875	11,650	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,875</b>	<b>11,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,875</b>	<b>11,650</b>	<b>0</b>	<b>0</b>
<b>Cultural Affairs</b>																
Administration	943	911	0	0	0	871	0	0	0	0	3,795	3,430	4,738	5,212	27	27
Art in Public Places (APP)	0	0	0	0	7,076	14,481	0	0	0	0	0	0	7,076	14,481	3	4
Cultural Facilities	40	40	0	0	2,048	1,901	0	0	0	0	3,976	4,487	6,064	6,428	23	26
Grants and Programs	9,108	11,958	0	0	2,680	1,949	25	25	0	0	5,503	6,418	17,316	20,350	0	0
South Miami-Dade Cultural Arts Center	0	0	0	0	2,963	3,327	0	0	0	0	3,394	3,480	6,357	6,807	28	28
<b>Department Total</b>	<b>10,091</b>	<b>12,909</b>	<b>0</b>	<b>0</b>	<b>14,767</b>	<b>22,529</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>16,668</b>	<b>17,815</b>	<b>41,551</b>	<b>53,278</b>	<b>81</b>	<b>85</b>
<b>HistoryMiami</b>																
Historical Museum	0	0	0	0	3,854	3,854	0	0	0	0	0	0	3,854	3,854	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,854</b>	<b>3,854</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,854</b>	<b>3,854</b>	<b>0</b>	<b>0</b>

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	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20
<b>Library</b>																
Communications, Programming and Community Engage	0	0	0	0	3,349	4,321	0	0	0	0	0	0	3,349	4,321	11	11
Director's Office	0	0	0	0	1,322	1,324	0	0	0	0	0	0	1,322	1,324	8	7
Facilities Management and Capital Development	0	0	0	0	7,846	8,924	0	0	0	0	0	0	7,846	8,924	35	36
Fiscal and Business Operations	0	0	0	0	8,149	6,843	0	0	0	0	0	0	8,149	6,843	26	27
Human Resources	0	0	0	0	394	518	0	0	0	0	0	0	394	518	4	5
Public Services	0	0	0	0	54,658	58,928	1,200	1,200	0	0	0	0	55,858	60,128	405	424
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,718</b>	<b>80,858</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,918</b>	<b>82,058</b>	<b>489</b>	<b>510</b>
<b>Parks, Recreation and Open Spaces</b>																
Business Support	7,883	9,417	5,255	6,278	142	110	0	0	0	0	485	193	13,765	15,998	88	110
Coastal and Heritage Parks and Marina Enterprise	0	0	0	0	16,898	17,588	0	0	0	0	40	40	16,938	17,628	89	102
Cooperative Extension	573	651	0	0	480	480	0	0	0	0	0	0	1,053	1,131	18	19
Deering Estate	4,962	2,882	0	0	1,659	912	0	0	0	0	0	0	6,621	3,794	39	35
Education, Extension, Conservation and Outreach (EECC)	0	2,623	0	0	0	703	0	0	0	0	0	0	0	3,326	0	36
Golf Enterprise	2,862	3,434	0	0	7,561	6,897	0	0	0	0	0	0	10,423	10,331	24	25
Miami-Dade Zoological Park and Gardens (Zoo Miami)	5,636	6,712	0	0	14,668	15,532	0	0	0	0	11,600	11,600	31,904	33,844	234	246
Office of the Director	491	556	265	300	0	0	0	0	0	0	0	0	756	856	5	5
Park Stewardship Operations	10,215	13,022	28,020	30,884	11,556	12,432	0	0	0	0	10	1,805	49,801	58,143	332	439
Planning, Design and Construction Excellence	1,659	2,201	894	1,185	0	0	0	0	0	0	6,236	7,712	8,789	11,098	60	63
<b>Department Total</b>	<b>34,281</b>	<b>41,498</b>	<b>34,434</b>	<b>38,647</b>	<b>52,964</b>	<b>54,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,371</b>	<b>21,350</b>	<b>140,050</b>	<b>156,149</b>	<b>889</b>	<b>1,080</b>
<b>Perez Art Museum Miami</b>																
Miami Art Museum	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>Tourist Taxes</b>																
Tourist Taxes	0	0	0	0	143,076	153,852	0	0	0	0	0	0	143,076	153,852	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,076</b>	<b>153,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,076</b>	<b>153,852</b>	<b>0</b>	<b>0</b>
<b>Vizcaya Museum and Gardens</b>																
Vizcaya Museum and Gardens	0	0	0	0	0	0	0	0	0	0	2,500	2,500	2,500	2,500	0	0
<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>0</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	680	3,320	0	0	3,063	3,614	0	0	0	0	1,140	0	4,883	6,934	0	0
<b>Department Total</b>	<b>680</b>	<b>3,320</b>	<b>0</b>	<b>0</b>	<b>3,063</b>	<b>3,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>4,883</b>	<b>6,934</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Recreation and Culture	2,500	3,940	0	0	0	0	0	0	0	0	0	0	2,500	3,940	0	0
<b>Department Total</b>	<b>2,500</b>	<b>3,940</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>0</b>	<b>2,500</b>	<b>3,940</b>	<b>0</b>	<b>0</b>
<b>Recreation and Culture Total</b>	<b>47,552</b>	<b>61,667</b>	<b>34,434</b>	<b>38,647</b>	<b>308,317</b>	<b>335,011</b>	<b>1,225</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>38,679</b>	<b>41,665</b>	<b>430,207</b>	<b>478,215</b>	<b>1,459</b>	<b>1,675</b>
<b>Strategic Area: Neighborhood and Infrastructure</b>																
<b>Animal Services</b>																
Code Enforcement	1,226	1,137	0	0	1,962	2,750	0	0	0	0	0	0	3,188	3,887	33	38
Director's Office	9	448	0	0	400	0	0	0	0	0	0	0	409	448	2	2
Finance and Compliance	992	908	0	0	1,870	1,550	0	0	0	0	0	0	2,862	2,458	26	23
Kennel	4,224	4,217	0	0	1,400	1,400	0	0	0	0	0	0	5,624	5,617	90	89
Live Release and Shelter Services	1,387	1,394	0	0	2,664	2,642	0	0	0	0	0	0	4,051	4,036	55	55
Outreach and Development	3,937	4,374	0	0	1,100	1,000	0	0	0	0	0	0	5,037	5,374	10	10
Veterinary Clinic	4,385	4,890	0	0	2,053	2,219	0	0	0	0	0	0	6,438	7,109	43	43
<b>Department Total</b>	<b>16,160</b>	<b>17,368</b>	<b>0</b>	<b>0</b>	<b>11,449</b>	<b>11,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,609</b>	<b>28,929</b>	<b>259</b>	<b>260</b>
<b>Parks, Recreation and Open Spaces</b>																
Beach Maintenance	4,500	5,046	0	0	0	0	0	0	0	0	0	2,800	4,500	7,846	44	55
Landscape Maintenance - Open Spaces	886	1,312	5,019	6,410	3,609	3,516	0	0	0	0	7,615	6,274	17,129	17,512	81	92
Natural Areas Management (NAM)	300	243	0	0	59	59	0	0	0	0	3,713	4,215	4,072	4,517	50	56
Special Assessment Districts	0	0	0	0	28,556	28,130	0	0	0	0	2,633	3,332	31,189	31,462	79	78
<b>Department Total</b>	<b>5,686</b>	<b>6,601</b>	<b>5,019</b>	<b>6,410</b>	<b>32,224</b>	<b>31,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,961</b>	<b>16,621</b>	<b>56,890</b>	<b>61,337</b>	<b>254</b>	<b>281</b>
<b>Regulatory and Economic Resources</b>																
Administration	0	0	0	0	6,038	6,173	0	0	0	0	0	0	6,038	6,173	67	68
Code Compliance	0	710	0	0	17,703	19,275	0	0	0	0	115	0	17,818	19,985	127	135
Construction, Permitting, and Building Code	0	0	0	0	44,814	50,642	0	0	0	0	0	0	44,814	50,642	278	283
Development Services	0	0	0	0	7,549	8,135	0	0	0	0	0	0	7,549	8,135	48	47
Director's Office	98	98	0	0	1,423	1,455	0	0	0	0	0	0	1,521	1,553	9	9
Environmental Resources Management	0	0	140	140	52,976	53,454	3,465	3,243	1,211	1,142	500	500	58,292	58,479	381	384
Office of Resilience	626	1,219	0	0	970	218	0	0	0	0	885	1,110	2,481	2,547	13	13
Planning	178	170	174	173	3,835	4,025	0	0	0	0	0	25	4,187	4,393	28	28
<b>Department Total</b>	<b>902</b>	<b>2,197</b>	<b>314</b>	<b>313</b>	<b>135,308</b>	<b>143,377</b>	<b>3,465</b>	<b>3,243</b>	<b>1,211</b>	<b>1,142</b>	<b>1,500</b>	<b>1,635</b>	<b>142,700</b>	<b>151,907</b>	<b>951</b>	<b>967</b>

**APPENDIX B**  
**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	
	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20
<b>Solid Waste Management</b>																
Administration	0	0	0	0	43,394	45,004	0	0	0	0	0	0	43,394	45,004	110	112
Collection Operations	0	0	0	0	123,002	127,801	0	0	0	0	0	0	123,002	127,801	584	579
Disposal Operations	0	0	0	0	51,169	57,299	0	0	0	0	0	0	51,169	57,299	298	301
Environmental and Technical Services	0	0	0	0	73,190	70,505	0	0	0	0	0	0	73,190	70,505	45	45
Mosquito Control and Habitat Management	12,924	11,137	0	0	165	165	43	0	0	0	30	30	13,162	11,332	59	59
<b>Department Total</b>	<b>12,924</b>	<b>11,137</b>	<b>0</b>	<b>0</b>	<b>290,920</b>	<b>300,774</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>30</b>	<b>303,917</b>	<b>311,941</b>	<b>1,096</b>	<b>1,096</b>
<b>Transportation and Public Works</b>																
Construction and Maintenance	689	760	1,686	1,860	20,693	23,002	0	0	0	0	5,557	5,709	28,625	31,331	236	236
Operational Support	1,302	1,349	1,469	1,521	1,870	2,045	0	0	0	0	1,416	1,565	6,057	6,480	13	14
<b>Department Total</b>	<b>1,991</b>	<b>2,109</b>	<b>3,155</b>	<b>3,381</b>	<b>22,563</b>	<b>25,047</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,973</b>	<b>7,274</b>	<b>34,682</b>	<b>37,811</b>	<b>249</b>	<b>250</b>
<b>Water and Sewer</b>																
Customer Initiatives and Internal Operations	0	0	0	0	90,301	89,351	0	0	0	0	0	0	90,301	89,351	598	602
Finance and Administrative Compliance	0	0	0	0	50,048	52,055	0	0	0	0	0	0	50,048	52,055	240	238
Office of the Director	0	0	0	0	4,075	4,752	0	0	0	0	0	0	4,075	4,752	12	12
Program Management and Regulatory Compliance	0	0	0	0	48,279	46,921	0	0	0	0	0	0	48,279	46,921	319	329
Water and Wastewater Systems Operations	0	0	0	0	368,262	379,724	0	0	0	0	0	0	368,262	379,724	1,622	1,635
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,965</b>	<b>572,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>560,965</b>	<b>572,803</b>	<b>2,791</b>	<b>2,816</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	1,322	365	500	1,500	104	79	0	0	350	0	3,187	3,384	5,463	5,328	0	0
<b>Department Total</b>	<b>1,322</b>	<b>365</b>	<b>500</b>	<b>1,500</b>	<b>104</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>3,187</b>	<b>3,384</b>	<b>5,463</b>	<b>5,328</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Neighborhood and Infrastructure	5,606	1,606	0	0	0	0	0	0	0	0	0	0	5,606	1,606	0	0
<b>Department Total</b>	<b>5,606</b>	<b>1,606</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>0</b>	<b>5,606</b>	<b>1,606</b>	<b>0</b>	<b>0</b>
<b>Neighborhood and Infrastructure Total</b>	<b>44,591</b>	<b>41,383</b>	<b>8,988</b>	<b>11,604</b>	<b>1,053,533</b>	<b>1,085,346</b>	<b>3,508</b>	<b>3,243</b>	<b>1,561</b>	<b>1,142</b>	<b>25,651</b>	<b>28,944</b>	<b>1,137,832</b>	<b>1,171,662</b>	<b>5,600</b>	<b>5,670</b>
<b>Strategic Area: Health and Society</b>																
<b>Community Action and Human Services</b>																
Administration	4,185	3,687	0	0	0	0	0	0	0	0	0	0	4,185	3,687	32	33
Elderly and Disability Services	11,939	12,510	0	0	292	284	1,019	1,042	3,279	3,311	0	0	16,529	17,147	168	168
Employment and Training	323	288	0	0	0	0	0	0	403	400	0	180	726	868	5	5
Energy Programs	3,220	3,660	0	0	416	463	0	0	531	850	750	1,340	4,917	6,313	25	26
Family and Community Services	3,494	3,558	0	0	0	210	0	0	12,747	16,089	0	0	16,241	19,857	72	72
Greater Miami Service Corps	0	0	0	0	381	381	134	134	1,212	1,222	715	815	2,442	2,552	10	10
Head Start	0	0	0	0	0	0	0	0	65,558	76,748	0	0	65,558	76,748	88	98
Psychological Services	293	171	0	0	0	0	0	0	0	0	0	0	293	171	1	1
Rehabilitative Services	3,539	3,346	0	0	75	75	1,130	0	1,041	2,360	0	0	5,785	5,781	44	42
Transportation	1,567	1,394	0	0	60	30	0	0	0	0	0	0	1,627	1,424	18	18
Violence Prevention and Intervention Services	4,486	4,113	0	0	167	45	1,102	1,102	1,985	2,390	0	0	7,740	7,650	64	64
<b>Department Total</b>	<b>33,046</b>	<b>32,727</b>	<b>0</b>	<b>0</b>	<b>1,391</b>	<b>1,488</b>	<b>3,385</b>	<b>2,278</b>	<b>86,756</b>	<b>103,370</b>	<b>1,465</b>	<b>2,335</b>	<b>126,043</b>	<b>142,198</b>	<b>527</b>	<b>537</b>
<b>Homeless Trust</b>																
Domestic Violence Oversight Board	0	0	0	0	6,831	14,497	0	0	0	0	0	0	6,831	14,497	1	1
Emergency Housing	0	0	0	0	16,030	16,435	0	0	0	0	0	0	16,030	16,435	0	0
Homeless Trust Operations	0	0	0	0	1,110	1,474	96	107	1,707	1,707	0	0	2,913	3,288	20	20
Permanent Housing	0	0	0	0	5,911	7,609	200	200	30,674	26,574	0	0	36,785	34,383	0	0
Support Services	0	0	0	0	2,676	3,052	33	195	1,095	1,095	0	0	3,804	4,342	0	0
Transitional Housing	0	0	0	0	0	0	355	0	947	947	0	0	1,302	947	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,558</b>	<b>43,067</b>	<b>684</b>	<b>502</b>	<b>34,423</b>	<b>30,323</b>	<b>0</b>	<b>0</b>	<b>67,665</b>	<b>73,892</b>	<b>21</b>	<b>21</b>
<b>Jackson Health System</b>																
Jackson Health System	203,224	213,259	0	0	0	0	0	0	0	0	0	0	203,224	213,259	0	0
<b>Department Total</b>	<b>203,224</b>	<b>213,259</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>0</b>	<b>203,224</b>	<b>213,259</b>	<b>0</b>	<b>0</b>
<b>Management and Budget</b>																
Grants Coordination	0	0	0	0	0	0	0	0	26,500	30,975	0	0	26,500	30,975	12	14
<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>26,500</b>	<b>30,975</b>	<b>0</b>	<b>0</b>	<b>26,500</b>	<b>30,975</b>	<b>12</b>	<b>14</b>
<b>Public Housing and Community Development</b>																
Development	215	262	0	0	21	-372	0	0	928	940	0	0	1,164	830	11	12
Finance and Administration	0	0	0	0	57	-169	0	0	4,622	4,713	0	0	4,679	4,544	67	65
Office of the Director	0	0	0	0	225	43	0	0	1,415	1,862	0	0	1,640	1,905	14	18
Public Housing Division	0	0	0	0	17,960	17,893	0	0	48,061	47,362	0	0	66,021	65,255	275	272
Section 8 Housing Choice Voucher	0	0	0	0	-4,249	-8,245	0	0	19,177	22,488	0	0	14,928	14,243	24	24
<b>Department Total</b>	<b>215</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>14,014</b>	<b>9,150</b>	<b>0</b>	<b>0</b>	<b>74,203</b>	<b>77,365</b>	<b>0</b>	<b>0</b>	<b>88,432</b>	<b>86,777</b>	<b>391</b>	<b>391</b>

**APPENDIX B**  
**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	
	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	0	936	0	0	1,124	2,100	0	0	500	0	10,190	6,503	11,814	9,539	0	0
<b>Department Total</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>0</b>	<b>1,124</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>10,190</b>	<b>6,503</b>	<b>11,814</b>	<b>9,539</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Health and Human Services	43,246	45,735	0	0	0	0	0	0	0	0	0	0	43,246	45,735	0	0
<b>Department Total</b>	<b>43,246</b>	<b>45,735</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>0</b>	<b>43,246</b>	<b>45,735</b>	<b>0</b>	<b>0</b>
<b>Health and Society Total</b>	<b>279,731</b>	<b>292,919</b>	<b>0</b>	<b>0</b>	<b>49,087</b>	<b>55,805</b>	<b>4,069</b>	<b>2,780</b>	<b>222,382</b>	<b>242,033</b>	<b>11,655</b>	<b>8,838</b>	<b>566,924</b>	<b>602,375</b>	<b>951</b>	<b>963</b>
<b>Strategic Area: Economic Development</b>																
<b>Aviation</b>																
Administration	0	0	0	0	62,219	60,209	0	0	0	0	0	0	62,219	60,209	142	139
Airport Concessions Business Development	0	0	0	0	2,994	3,074	0	0	0	0	0	0	2,994	3,074	9	10
Business Retention and Development	0	0	0	0	5,967	5,591	0	0	0	0	0	0	5,967	5,591	40	42
Commercial Operations	0	0	0	0	74,707	77,290	0	0	0	0	0	0	74,707	77,290	0	0
Executive	0	0	0	0	5,157	5,318	0	0	0	0	0	0	5,157	5,318	15	15
Facilities Development	0	0	0	0	22,523	25,691	0	0	0	0	0	0	22,523	25,691	41	63
Facilities Management	0	0	0	0	126,350	142,966	0	0	0	0	0	0	126,350	142,966	461	471
Finance and Strategy	0	0	0	0	13,719	14,283	0	0	0	0	0	0	13,719	14,283	74	74
Non-Departmental	0	0	0	0	61,616	64,505	0	0	0	0	0	0	61,616	64,505	0	0
Operations	0	0	0	0	44,970	46,347	0	0	0	0	0	0	44,970	46,347	445	446
Policy Advisement	0	0	0	0	9,727	10,002	0	0	0	0	0	0	9,727	10,002	50	50
Public Safety and Security	0	0	0	0	87,008	90,757	0	0	0	0	0	0	87,008	90,757	123	122
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,957</b>	<b>546,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,957</b>	<b>546,033</b>	<b>1,400</b>	<b>1,432</b>
<b>Miami-Dade Economic Advocacy Trust</b>																
Economic Development	211	215	0	0	0	0	0	0	0	0	0	0	211	215	1	1
Homeownership Assistance Program	0	0	0	0	2,198	2,625	0	0	0	0	0	0	2,198	2,625	5	9
Office of the Executive Director and Administration	680	712	0	0	350	376	0	0	0	0	0	0	1,030	1,088	6	6
<b>Department Total</b>	<b>891</b>	<b>927</b>	<b>0</b>	<b>0</b>	<b>2,548</b>	<b>3,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,439</b>	<b>3,928</b>	<b>12</b>	<b>16</b>
<b>Public Housing and Community Development</b>																
Housing and Community Development	0	0	0	0	47,077	44,979	0	0	20,231	18,275	0	0	67,308	63,254	29	29
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,077</b>	<b>44,979</b>	<b>0</b>	<b>0</b>	<b>20,231</b>	<b>18,275</b>	<b>0</b>	<b>0</b>	<b>67,308</b>	<b>63,254</b>	<b>29</b>	<b>29</b>
<b>Regulatory and Economic Resources</b>																
Business Affairs	1,117	550	0	0	4,473	4,897	0	0	0	0	195	264	5,785	5,711	45	40
<b>Department Total</b>	<b>1,117</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>4,473</b>	<b>4,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195</b>	<b>264</b>	<b>5,785</b>	<b>5,711</b>	<b>45</b>	<b>40</b>
<b>Seaport</b>																
Business Development	0	0	0	0	2,922	4,292	0	0	0	0	0	0	2,922	4,292	14	31
Capital Development	0	0	0	0	11,149	13,425	0	0	0	0	0	0	11,149	13,425	77	98
Deputy Director's Office	0	0	0	0	1,684	2,166	0	0	0	0	0	0	1,684	2,166	16	18
Finance	0	0	0	0	32,454	33,354	0	0	0	0	0	0	32,454	33,354	46	50
Office of the Port Director	0	0	0	0	2,569	1,395	0	0	0	0	0	0	2,569	1,395	14	5
Port Operations	0	0	0	0	25,223	35,313	0	0	0	0	0	0	25,223	35,313	92	168
Safety and Security	0	0	0	0	22,483	24,096	0	0	0	0	0	0	22,483	24,096	86	91
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,484</b>	<b>114,041</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,484</b>	<b>114,041</b>	<b>345</b>	<b>461</b>
<b>Non-Departmental</b>																
Economic Development	65,961	68,767	1,074	1,530	0	0	0	0	0	0	0	0	67,035	70,297	0	0
<b>Department Total</b>	<b>65,961</b>	<b>68,767</b>	<b>1,074</b>	<b>1,530</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>67,035</b>	<b>70,297</b>	<b>0</b>	<b>0</b>
<b>Economic Development Total</b>	<b>67,969</b>	<b>70,244</b>	<b>1,074</b>	<b>1,530</b>	<b>669,539</b>	<b>712,951</b>	<b>0</b>	<b>0</b>	<b>20,231</b>	<b>18,275</b>	<b>195</b>	<b>264</b>	<b>759,008</b>	<b>803,264</b>	<b>1,831</b>	<b>1,978</b>
<b>Strategic Area: General Government</b>																
<b>Audit and Management Services</b>																
Administration	233	238	78	75	0	0	0	0	0	0	0	0	311	313	3	4
Audit Services	1,840	1,923	613	608	0	0	0	0	0	0	2,250	2,100	4,703	4,631	34	34
<b>Department Total</b>	<b>2,073</b>	<b>2,161</b>	<b>691</b>	<b>683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,250</b>	<b>2,100</b>	<b>5,014</b>	<b>4,944</b>	<b>37</b>	<b>38</b>
<b>Commission on Ethics and Public Trust</b>																
Commission on Ethics and Public Trust	0	0	0	0	155	181	0	0	0	0	0	0	155	181	0	0
Office of the Executive Director	2,162	2,461	0	0	0	0	0	0	0	0	0	0	2,162	2,461	13	16
<b>Department Total</b>	<b>2,162</b>	<b>2,461</b>	<b>0</b>	<b>0</b>	<b>155</b>	<b>181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,317</b>	<b>2,642</b>	<b>13</b>	<b>16</b>

**APPENDIX B**  
**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	
	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20
<b>Communications</b>																
311 Contact Center Operations	3,887	4,698	1,296	1,484	0	0	0	0	0	0	4,985	4,212	10,168	10,394	105	104
Administrative Support	528	599	176	190	140	150	0	0	0	0	678	538	1,522	1,477	8	8
Creative and Branding Services	463	525	154	165	0	0	0	0	0	0	593	471	1,210	1,161	10	10
Digital Communications	1,013	1,336	337	422	0	0	0	0	0	0	1,298	1,198	2,648	2,956	17	17
Digital Media Services	826	1,030	275	325	23	25	0	0	0	0	1,059	924	2,183	2,304	14	14
Engagement and Client Services	566	535	189	169	0	0	0	0	0	0	727	479	1,482	1,183	7	8
<b>Department Total</b>	<b>7,283</b>	<b>8,723</b>	<b>2,427</b>	<b>2,755</b>	<b>163</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,340</b>	<b>7,822</b>	<b>19,213</b>	<b>19,475</b>	<b>161</b>	<b>161</b>
<b>Elections</b>																
Finance and Administration	4,228	5,146	0	0	2	121	0	0	0	0	0	0	4,230	5,267	10	10
Governmental Affairs	1,693	2,025	0	0	6	11	0	0	0	0	0	0	1,699	2,036	12	12
Information Systems	8,986	5,923	0	0	150	545	0	0	0	0	0	0	9,136	6,468	22	21
Office of the Supervisor of Elections	533	536	0	0	1	2	0	0	0	0	0	0	534	538	3	3
Operations	4,477	5,684	0	0	80	450	0	0	0	0	0	0	4,557	6,134	18	19
Poll Worker Recruitment and Training	2,590	7,727	0	0	89	796	250	224	0	0	0	0	2,929	8,747	12	16
Voter Services	2,794	3,763	0	0	22	148	0	0	0	0	0	0	2,816	3,911	22	24
<b>Department Total</b>	<b>25,301</b>	<b>30,804</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>2,073</b>	<b>250</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,901</b>	<b>33,101</b>	<b>99</b>	<b>105</b>
<b>Finance</b>																
Bond Administration	0	0	0	0	2,347	2,618	0	0	0	0	0	0	2,347	2,618	8	9
Business Solutions Support	0	0	0	0	2,164	2,156	0	0	0	0	0	0	2,164	2,156	24	24
Cash Management	0	0	0	0	1,970	2,056	0	0	0	0	0	0	1,970	2,056	7	7
Controller's Division	0	0	0	0	9,954	10,467	0	0	0	0	3,127	3,137	13,081	13,604	138	140
Director's Office	0	0	0	0	1,025	839	0	0	0	0	0	0	1,025	839	8	8
Tax Collector's Office	0	0	0	0	27,854	31,107	0	0	0	0	0	0	27,854	31,107	226	241
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,314</b>	<b>49,243</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,127</b>	<b>3,137</b>	<b>48,441</b>	<b>52,380</b>	<b>411</b>	<b>429</b>
<b>Human Resources</b>																
Benefits Administration	0	0	0	0	0	0	0	0	0	0	3,331	3,467	3,331	3,467	25	25
Human Rights and Fair Employment Practices	722	783	239	247	0	0	0	0	78	78	0	92	1,039	1,200	9	11
Labor Relations and Compensation	1,174	1,281	392	427	0	0	0	0	0	0	241	238	1,807	1,946	16	16
Office of the Director	932	1,077	311	361	0	0	0	0	0	0	0	0	1,243	1,438	5	6
Payroll and Information Management	1,754	1,864	584	524	0	0	0	0	0	0	1,001	1,231	3,339	3,619	37	37
Recruitment, Testing and Career Development	1,225	1,271	410	423	0	0	0	0	0	0	1,024	1,002	2,659	2,696	25	26
<b>Department Total</b>	<b>5,807</b>	<b>6,276</b>	<b>1,936</b>	<b>1,982</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>78</b>	<b>5,597</b>	<b>6,030</b>	<b>13,418</b>	<b>14,366</b>	<b>117</b>	<b>121</b>
<b>Information Technology</b>																
County Services	0	0	0	0	0	0	0	0	0	0	28,101	5,204	28,101	5,204	225	40
Enterprise Applications	2,026	2,497	676	0	0	0	0	0	0	0	7,368	6,919	10,070	9,416	57	60
Enterprise Architecture	0	0	0	0	0	0	0	0	0	0	25,708	14,702	25,708	14,702	105	77
Enterprise Data Center Services	0	0	0	0	3,300	3,300	0	0	0	0	28,965	45,408	32,265	48,708	97	151
Enterprise Resource Planning	0	0	0	0	0	0	0	0	0	0	12,155	13,963	12,155	13,963	53	69
Enterprise Security	0	0	0	0	0	0	0	0	0	0	7,056	7,867	7,056	7,867	28	28
Enterprise Solutions	0	0	0	0	0	0	0	0	0	0	16,077	19,876	16,077	19,876	78	111
Field Services	0	0	0	0	658	659	0	0	0	0	27,864	31,101	28,522	31,760	128	121
Office of the Director	0	0	0	0	0	0	0	0	0	0	449	487	449	487	3	3
Operational Support	0	0	0	0	0	0	0	0	0	0	14,911	15,981	14,911	15,981	45	46
Radio Communications Services	0	0	0	0	520	500	0	0	0	0	6,937	7,877	7,457	8,377	52	54
Service Management	0	0	0	0	0	0	0	0	0	0	4,332	0	4,332	0	34	34
Shared Services	0	0	0	0	0	0	0	0	0	0	3,312	9,659	3,312	9,659	24	74
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	13,443	13,580	13,443	13,580	0	0
Transportation Services	0	0	0	0	0	0	0	0	0	0	0	8,218	0	8,218	0	62
<b>Department Total</b>	<b>2,026</b>	<b>2,497</b>	<b>676</b>	<b>0</b>	<b>4,478</b>	<b>4,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>192,346</b>	<b>205,174</b>	<b>199,526</b>	<b>212,130</b>	<b>895</b>	<b>930</b>
<b>Inspector General</b>																
Inspector General	721	1,631	0	0	5,650	5,090	0	0	0	0	0	0	6,371	6,721	38	38
<b>Department Total</b>	<b>721</b>	<b>1,631</b>	<b>0</b>	<b>0</b>	<b>5,650</b>	<b>5,090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,371</b>	<b>6,721</b>	<b>38</b>	<b>38</b>
<b>Internal Services</b>																
Americans with Disabilities Act (ADA) Coordination	172	0	58	0	0	0	0	0	0	0	0	0	230	0	2	0
Budget and Finance	0	0	0	0	4,905	4,461	0	0	0	0	2,904	714	7,809	5,175	56	41
Design and Construction Services	0	0	0	0	1,822	0	0	0	0	0	13,024	0	14,846	0	24	0
Facilities and Infrastructure Management	40,458	42,508	13,485	13,424	1,419	2,412	0	0	0	0	45,722	55,474	101,084	113,818	220	298
Fleet Management	0	0	0	0	544	127	0	0	0	0	79,531	81,434	80,075	81,561	260	260
Office of the Director	0	0	0	0	2,273	1,792	0	0	0	0	0	0	2,273	1,792	11	10
Policy Legislation and Business Services	0	0	0	0	-453	387	0	0	0	0	15,837	17,596	15,384	17,983	49	51
Real Estate Development	2,302	2,458	768	776	803	486	0	0	0	0	1,065	1,949	4,938	5,669	17	20
Risk Management	0	0	0	0	-1,235	-1,670	0	0	0	0	17,472	18,127	16,237	16,457	93	93
Small Business Development	0	0	0	0	0	200	0	0	0	0	9,100	10,331	9,100	10,531	74	87
Strategic Procurement Division	0	0	0	0	10,359	11,399	0	0	0	0	3,872	3,216	14,231	14,615	103	110
<b>Department Total</b>	<b>42,932</b>	<b>44,966</b>	<b>14,311</b>	<b>14,200</b>	<b>20,437</b>	<b>19,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,527</b>	<b>188,841</b>	<b>266,207</b>	<b>267,601</b>	<b>909</b>	<b>970</b>

**APPENDIX B**

**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	
	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20	18-19	19-20
<b>Management and Budget</b>																
Administration	605	535	202	169	85	147	0	0	0	0	176	253	1,068	1,104	5	5
Grants Coordination	2,310	2,230	0	0	261	300	0	0	0	0	133	130	2,704	2,660	23	23
Management and Budget	1,462	1,214	435	383	1,055	1,637	0	0	0	0	234	323	3,186	3,557	18	19
Management Planning and Performance Analysis	635	640	213	202	0	0	0	0	0	0	139	162	987	1,004	6	6
<b>Department Total</b>	<b>5,012</b>	<b>4,619</b>	<b>850</b>	<b>754</b>	<b>1,401</b>	<b>2,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>682</b>	<b>868</b>	<b>7,945</b>	<b>8,325</b>	<b>52</b>	<b>53</b>
<b>Property Appraiser</b>																
Administrative Support	2,199	2,351	0	0	2,805	2,805	0	0	0	0	0	0	5,004	5,156	7	8
Exemptions and Public Service	7,144	4,234	0	0	0	0	0	0	0	0	0	0	7,144	4,234	82	46
Field Services	4,536	4,712	0	0	0	0	0	0	0	0	0	0	4,536	4,712	53	54
Information Systems	3,124	3,180	0	0	3,397	5,348	0	0	0	0	0	0	6,521	8,528	29	31
Personal Property	3,619	3,740	0	0	0	0	0	0	0	0	0	0	3,619	3,740	38	38
Property Appraiser	918	975	0	0	0	0	0	0	0	0	0	0	918	975	6	6
Real Estate Commercial	3,452	3,437	0	0	0	0	0	0	0	0	0	0	3,452	3,437	33	32
Real Estate Residential	4,680	5,015	0	0	0	0	0	0	0	0	0	0	4,680	5,015	49	50
Real Estate Support	0	3,452	0	0	0	0	0	0	0	0	0	0	0	3,452	0	39
Value Adjustment Board Appeals and Legal	11,071	10,948	0	0	0	0	0	0	0	0	0	0	11,071	10,948	107	101
<b>Department Total</b>	<b>40,743</b>	<b>42,044</b>	<b>0</b>	<b>0</b>	<b>6,202</b>	<b>8,153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,945</b>	<b>50,197</b>	<b>404</b>	<b>405</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	2,497	13,380	1,000	0	2,506	1,133	0	0	0	0	3,661	12,992	9,664	27,505	0	0
<b>Department Total</b>	<b>2,497</b>	<b>13,380</b>	<b>1,000</b>	<b>0</b>	<b>2,506</b>	<b>1,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,661</b>	<b>12,992</b>	<b>9,664</b>	<b>27,505</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
General Government	120,595	74,555	46,264	41,012	0	0	0	0	0	0	0	0	166,859	115,567	0	0
<b>Department Total</b>	<b>120,595</b>	<b>74,555</b>	<b>46,264</b>	<b>41,012</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>166,859</b>	<b>115,567</b>	<b>0</b>	<b>0</b>
<b>General Government Total</b>	<b>257,152</b>	<b>234,117</b>	<b>68,155</b>	<b>61,386</b>	<b>86,656</b>	<b>92,185</b>	<b>250</b>	<b>224</b>	<b>78</b>	<b>78</b>	<b>405,530</b>	<b>426,964</b>	<b>817,821</b>	<b>814,954</b>	<b>3,136</b>	<b>3,266</b>
<b>Interagency Transfers</b>											<b>654,563</b>	<b>673,538</b>				
<b>Grand Total</b>	<b>1,596,470</b>	<b>1,678,537</b>	<b>511,697</b>	<b>515,470</b>	<b>2,959,307</b>	<b>3,170,079</b>	<b>31,143</b>	<b>31,222</b>	<b>258,604</b>	<b>280,588</b>			<b>5,357,221</b>	<b>5,675,896</b>	<b>27,593</b>	<b>28,409</b>