

APPENDIX A

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
Strategic Area: Policy Formulation																
Office of the Mayor																
Office of the Mayor	3,628	3,677	1,210	1,161	0	0	0	0	0	0	0	0	4,838	4,838	41	41
Department Total	3,628	3,677	1,210	1,161	0	0	0	0	0	0	0	0	4,838	4,838	41	41
Board of County Commissioners																
Agenda Coordination and Processing	543	566	181	179	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	15,457	16,133	113	114
Community Advocacy	991	1,029	329	325	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	875	929	6	6
Office of Commission Auditor	1,790	1,893	597	598	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	1,209	1,299	11	12
Support Staff	1,039	1,044	346	330	0	0	0	0	0	0	578	650	1,963	2,024	16	15
Department Total	17,518	18,487	5,839	5,838	0	0	0	0	0	0	578	650	23,935	24,975	182	188
County Attorney's Office																
Office of the County Attorney	13,828	14,853	4,609	4,690	418	8,735	0	0	0	0	7,942	0	26,797	28,278	128	132
Department Total	13,828	14,853	4,609	4,690	418	8,735	0	0	0	0	7,942	0	26,797	28,278	128	132
Policy Formulation Total	34,974	37,017	11,658	11,689	418	8,735	0	0	0	0	8,520	650	55,570	58,091	351	361
Strategic Area: Public Safety																
Corrections and Rehabilitation																
Custody Services	254,159	269,015	0	0	1,477	1,642	0	0	1,000	1,466	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	34,787	35,799	197	193
Office of The Director	9,155	10,208	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	61,486	63,370	479	481
Department Total	357,450	376,188	0	0	3,614	3,846	0	0	1,000	1,466	0	0	362,064	381,500	3,068	3,077
Fire Rescue																
Administration	0	0	0	0	29,120	39,622	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	5,020	6,624	20	23
Support Services	200	200	0	0	55,408	54,537	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	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	23,489	23,689	135	137
Training	0	0	0	0	3,800	4,289	0	0	0	0	0	0	3,800	4,289	18	19
Department Total	35,135	35,453	0	0	422,621	480,129	532	460	4,599	7,225	7,802	7,610	470,689	530,877	2,621	2,700
Judicial Administration																
Administrative Office of the Courts	17,280	18,242	0	0	7,359	7,101	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	3,749	3,760	0	0
State Attorney	7,171	8,095	0	0	448	437	0	0	0	0	125	125	7,744	8,657	12	12
Department Total	28,200	30,097	0	0	7,807	7,538	0	0	0	0	125	125	36,132	37,760	298	303
Juvenile Services																
Guardian Ad Litem	812	819	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	321	327	2	2
Operational Support	3,960	4,471	0	0	350	229	684	684	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	7,859	10,191	81	81
Department Total	11,474	14,330	0	0	350	229	2,007	2,007	155	155	0	0	13,986	16,721	99	99
Law Library																
Law Library	0	0	0	0	481	489	0	0	0	0	0	0	481	489	3	3
Department Total	0	0	0	0	481	489	0	0	0	0	0	0	481	489	3	3
Legal Aid																
Legal Aid	2,505	2,474	0	0	1,414	1,900	0	0	0	0	0	0	3,919	4,374	37	38
Department Total	2,505	2,474	0	0	1,414	1,900	0	0	0	0	0	0	3,919	4,374	37	38
Medical Examiner																
Administration	2,473	2,641	0	0	0	0	0	0	0	0	0	0	2,473	2,641	10	10
Death Investigation and Education	10,220	10,572	0	0	775	835	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	407	424	2	2
Department Total	13,035	13,567	0	0	840	905	0	0	0	0	0	0	13,875	14,472	87	87
Miami-Dade Economic Advocacy Trust																
Teen Court	0	0	0	0	822	889	0	0	0	0	0	0	822	889	8	8
Department Total	0	0	0	0	822	889	0	0	0	0	0	0	822	889	8	8

APPENDIX A

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
Office of the Clerk																
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
Department Total	5,655	5,933	0	0	16,184	14,334	0	0	0	0	0	0	21,839	20,267	190	182
Police																
Administration	2,136	6,442	4,134	0	1,354	1,035	0	0	0	0	0	0	7,624	7,477	51	51
Investigative Services	58,948	69,531	82,659	78,373	8,554	7,853	714	714	3,154	3,340	183	329	154,212	160,140	949	962
Police Services	25,156	46,430	213,788	213,008	89,524	110,807	0	0	2,931	3,010	2,267	1,714	333,666	374,969	2,213	2,311
Support Services	100,410	100,071	76,875	96,605	16,669	16,696	0	0	1,212	2,864	0	0	195,166	216,236	987	1,015
Department Total	186,650	222,474	377,456	387,986	116,101	136,391	714	714	7,297	9,214	2,450	2,043	690,668	758,822	4,200	4,339
General Government Improvement Fund																
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
Department Total	997	1,269	500	0	5,640	20,232	0	0	0	0	8,326	2,300	15,463	23,801	0	0
Non-Departmental																
Public Safety	12,451	8,521	0	0	0	0	0	0	0	0	0	0	12,451	8,521	0	0
Department Total	12,451	8,521	0	0	0	0	0	0	0	0	0	0	12,451	8,521	0	0
Public Safety Total	653,552	710,306	377,956	387,986	575,874	666,882	3,253	3,181	13,051	18,060	18,703	12,078	1,642,389	1,798,493	10,611	10,836
Strategic Area: Transportation and Mobility																
Office of the Citizens' Independent Transportation Trust																
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
Department Total	0	0	0	0	2,609	2,866	0	0	0	0	0	0	2,609	2,866	9	9
Parks, Recreation and Open Spaces																
Causeway Operations	0	0	0	0	6,228	8,442	0	0	0	0	0	0	6,228	8,442	20	33
Department Total	0	0	0	0	6,228	8,442	0	0	0	0	0	0	6,228	8,442	20	33
Transportation and Public Works																
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	23,784	2,373	1,928	3,436	4,169	0	0	0	0	3,400	3,463	31,640	33,344	238	239
Metrobus	6,687	34,026	0	0	132,795	122,439	666	666	0	0	86,824	85,017	226,972	242,148	2,047	2,025
Metromover	8,594	8,760	0	0	0	0	0	0	0	0	3,323	3,560	11,917	12,320	74	74
Metrorail	22,991	11,322	0	0	29,386	34,383	0	0	0	0	23,812	31,689	76,189	77,394	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	93,273	0	0	13,993	15,164	0	0	0	0	14,896	16,317	134,949	124,754	459	453
Paratransit	32,450	35,418	0	0	5,300	5,379	6,000	6,952	0	0	3,000	3,500	46,750	51,249	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
Department Total	209,277	224,780	9,432	2,396	207,046	204,930	18,838	20,569	1,301	1,000	145,630	154,034	591,524	607,709	3,625	3,604
Non-Departmental																
Transportation	1,672	4,979	0	0	0	0	0	0	0	0	0	0	1,672	4,979	0	0
Department Total	1,672	4,979	0	0	0	0	0	0	0	0	0	0	1,672	4,979	0	0
Transportation and Mobility Total	210,949	229,759	9,432	2,396	215,883	216,238	18,838	20,569	1,301	1,000	145,630	154,034	602,033	623,996	3,654	3,646
Strategic Area: Recreation and Culture																
Adrienne Arsht Center for the Performing Arts Trust																
Performing Arts Center Trust	0	0	0	0	10,875	11,650	0	0	0	0	0	0	10,875	11,650	0	0
Department Total	0	0	0	0	10,875	11,650	0	0	0	0	0	0	10,875	11,650	0	0
Cultural Affairs																
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	11,608	0	0	2,680	1,949	25	25	0	0	5,503	6,418	17,316	20,000	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
Department Total	10,091	12,559	0	0	14,767	22,529	25	25	0	0	16,668	17,815	41,551	52,928	81	85
HistoryMiami																
Historical Museum	0	0	0	0	3,854	3,854	0	0	0	0	0	0	3,854	3,854	0	0
Department Total	0	0	0	0	3,854	3,854	0	0	0	0	0	0	3,854	3,854	0	0

APPENDIX A

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
Library																
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	6,842	0	0	0	0	0	0	8,149	6,842	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
Department Total	0	0	0	0	75,718	80,857	1,200	1,200	0	0	0	0	76,918	82,057	489	510
Parks, Recreation and Open Spaces																
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 (ECCO)	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	30,384	11,556	12,432	0	0	0	0	10	1,805	49,801	57,643	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
Department Total	34,281	41,498	34,434	38,147	52,964	54,654	0	0	0	0	18,371	21,350	140,050	155,649	889	1,080
Perez Art Museum Miami																
Miami Art Museum	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
Department Total	0	0	0	0	4,000	4,000	0	0	0	0	0	0	4,000	4,000	0	0
Tourist Taxes																
Tourist Taxes	0	0	0	0	143,076	153,852	0	0	0	0	0	0	143,076	153,852	0	0
Department Total	0	0	0	0	143,076	153,852	0	0	0	0	0	0	143,076	153,852	0	0
Vizcaya Museum and Gardens																
Vizcaya Museum and Gardens	0	0	0	0	0	0	0	0	0	0	2,500	2,500	2,500	2,500	0	0
Department Total	0	0	0	0	0	0	0	0	0	0	2,500	2,500	2,500	2,500	0	0
General Government Improvement Fund																
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
Department Total	680	3,320	0	0	3,063	3,614	0	0	0	0	1,140	0	4,883	6,934	0	0
Non-Departmental																
Recreation and Culture	2,500	3,840	0	0	0	0	0	0	0	0	0	0	2,500	3,840	0	0
Department Total	2,500	3,840	0	0	0	0	0	0	0	0	0	0	2,500	3,840	0	0
Recreation and Culture Total	47,552	61,217	34,434	38,147	308,317	335,010	1,225	1,225	0	0	38,679	41,665	430,207	477,264	1,459	1,675
Strategic Area: Neighborhood and Infrastructure																
Animal Services																
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	22
Kennel	4,224	4,217	0	0	1,400	1,400	0	0	0	0	0	0	5,624	5,617	90	90
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
Department Total	16,160	17,368	0	0	11,449	11,561	0	0	0	0	0	0	27,609	28,929	259	260
Parks, Recreation and Open Spaces																
Beach Maintenance	4,500	5,046	0	0	0	0	0	0	0	0	0	0	4,500	5,046	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
Department Total	5,686	6,601	5,019	6,410	32,224	31,705	0	0	0	0	13,961	13,821	56,890	58,537	254	281
Regulatory and Economic Resources																
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
Department Total	902	2,197	314	313	135,308	143,377	3,465	3,243	1,211	1,142	1,500	1,635	142,700	151,907	951	967

APPENDIX A

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
Solid Waste Management																
Administration	0	0	0	0	43,394	45,012	0	0	0	0	0	0	43,394	45,012	110	110
Collection Operations	0	0	0	0	123,002	127,726	0	0	0	0	0	0	123,002	127,726	584	581
Disposal Operations	0	0	0	0	51,169	57,297	0	0	0	0	0	0	51,169	57,297	298	301
Environmental and Technical Services	0	0	0	0	73,190	70,501	0	0	0	0	0	0	73,190	70,501	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
Department Total	12,924	11,137	0	0	290,920	300,701	43	0	0	0	30	30	303,917	311,868	1,096	1,096
Transportation and Public Works																
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
Department Total	1,991	2,109	3,155	3,381	22,563	25,047	0	0	0	0	6,973	7,274	34,682	37,811	249	250
Water and Sewer																
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
Department Total	0	0	0	0	560,965	572,803	0	0	0	0	0	0	560,965	572,803	2,791	2,816
General Government Improvement Fund																
Capital Improvement Fund	1,322	365	500	0	104	79	0	0	350	0	3,187	3,384	5,463	3,828	0	0
Department Total	1,322	365	500	0	104	79	0	0	350	0	3,187	3,384	5,463	3,828	0	0
Non-Departmental																
Neighborhood and Infrastructure	5,606	1,606	0	0	0	0	0	0	0	0	0	0	5,606	1,606	0	0
Department Total	5,606	1,606	0	0	0	0	0	0	0	0	0	0	5,606	1,606	0	0
Neighborhood and Infrastructure Total	44,591	41,383	8,988	10,104	1,053,533	1,085,273	3,508	3,243	1,561	1,142	25,651	26,144	1,137,832	1,167,289	5,600	5,670
Strategic Area: Health and Society																
Community Action and Human Services																
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
Department Total	33,046	32,727	0	0	1,391	1,488	3,385	2,278	86,756	103,370	1,465	2,335	126,043	142,198	527	537
Homeless Trust																
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
Department Total	0	0	0	0	32,558	43,067	684	502	34,423	30,323	0	0	67,665	73,892	21	21
Jackson Health System																
Jackson Health System	203,224	213,259	0	0	0	0	0	0	0	0	0	0	203,224	213,259	0	0
Department Total	203,224	213,259	0	0	0	0	0	0	0	0	0	0	203,224	213,259	0	0
Management and Budget																
Grants Coordination	0	0	0	0	0	0	0	0	26,500	30,975	0	0	26,500	30,975	12	14
Department Total	0	0	0	0	0	0	0	0	26,500	30,975	0	0	26,500	30,975	12	14
Public Housing and Community Development																
Development	215	262	0	0	21	-372	0	0	928	940	0	0	1,164	830	11	11
Finance and Administration	0	0	0	0	57	-169	0	0	4,622	4,713	0	0	4,679	4,544	68	68
Office of the Director	0	0	0	0	225	43	0	0	1,415	1,862	0	0	1,640	1,905	13	13
Public Housing Division	0	0	0	0	17,960	17,893	0	0	48,061	47,362	0	0	66,021	65,255	275	275
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
Department Total	215	262	0	0	14,014	9,150	0	0	74,203	77,365	0	0	88,432	86,777	391	391

APPENDIX A

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
General Government Improvement Fund																
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
Department Total	0	936	0	0	1,124	2,100	0	0	500	0	10,190	6,503	11,814	9,539	0	0
Non-Departmental																
Health and Human Services	43,246	42,235	0	0	0	0	0	0	0	0	0	0	43,246	42,235	0	0
Department Total	43,246	42,235	0	0	0	0	0	0	0	0	0	0	43,246	42,235	0	0
Health and Society Total	279,731	289,419	0	0	49,087	55,805	4,069	2,780	222,382	242,033	11,655	8,838	566,924	598,875	951	963
Strategic Area: Economic Development																
Aviation																
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
Department Total	0	0	0	0	516,957	546,033	0	0	0	0	0	0	516,957	546,033	1,400	1,432
Miami-Dade Economic Advocacy Trust																
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
Department Total	891	927	0	0	2,548	3,001	0	0	0	0	0	0	3,439	3,928	12	16
Public Housing and Community Development																
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
Department Total	0	0	0	0	47,077	44,979	0	0	20,231	18,275	0	0	67,308	63,254	29	29
Regulatory and Economic Resources																
Business Affairs	1,117	1,211	0	0	4,473	4,997	0	0	0	0	195	264	5,785	6,472	45	45
Department Total	1,117	1,211	0	0	4,473	4,997	0	0	0	0	195	264	5,785	6,472	45	45
Seaport																
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
Department Total	0	0	0	0	98,484	114,041	0	0	0	0	0	0	98,484	114,041	345	461
Non-Departmental																
Economic Development	65,961	68,767	1,074	1,530	0	0	0	0	0	0	0	0	67,035	70,297	0	0
Department Total	65,961	68,767	1,074	1,530	0	0	0	0	0	0	0	0	67,035	70,297	0	0
Economic Development Total	67,969	70,905	1,074	1,530	669,539	713,051	0	0	20,231	18,275	195	264	759,008	804,025	1,831	1,983
Strategic Area: General Government																
Audit and Management Services																
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
Department Total	2,073	2,161	691	683	0	0	0	0	0	0	2,250	2,100	5,014	4,944	37	38
Commission on Ethics and Public Trust																
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
Department Total	2,162	2,461	0	0	155	181	0	0	0	0	0	0	2,317	2,642	13	16

APPENDIX A

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
Communications																
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
Department Total	7,283	8,723	2,427	2,755	163	175	0	0	0	0	9,340	7,822	19,213	19,475	161	161
Elections																
Finance and Administration	4,228	5,145	0	0	2	121	0	0	0	0	0	0	4,230	5,266	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	9,124	0	0	150	807	0	0	0	0	0	0	9,136	9,931	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	5,781	0	0	80	461	0	0	0	0	0	0	4,557	6,242	18	19
Poll Worker Recruitment and Training	2,590	4,352	0	0	89	523	250	224	0	0	0	0	2,929	5,099	12	16
Voter Services	2,794	3,541	0	0	22	148	0	0	0	0	0	0	2,816	3,689	22	22
Department Total	25,301	30,504	0	0	350	2,073	250	224	0	0	0	0	25,901	32,801	99	103
Finance																
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
Department Total	0	0	0	0	45,314	49,243	0	0	0	0	3,127	3,137	48,441	52,380	411	429
Human Resources																
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
Department Total	5,807	6,276	1,936	1,982	0	0	0	0	78	78	5,597	6,030	13,418	14,366	117	121
Information Technology																
County Services	0	0	0	0	0	0	0	0	0	0	28,101	5,204	28,101	5,204	225	38
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
Department Total	2,026	2,497	676	0	4,478	4,459	0	0	0	0	192,346	205,174	199,526	212,130	895	928
Inspector General																
Inspector General	721	1,631	0	0	5,650	5,090	0	0	0	0	0	0	6,371	6,721	38	38
Department Total	721	1,631	0	0	5,650	5,090	0	0	0	0	0	0	6,371	6,721	38	38
Internal Services																
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	6,171	0	0	0	0	45,722	51,715	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
Procurement Management Services	0	0	0	0	10,359	11,399	0	0	0	0	3,872	3,216	14,231	14,615	103	110
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
Department Total	42,932	44,966	14,311	14,200	20,437	23,353	0	0	0	0	188,527	185,082	266,207	267,601	909	970

APPENDIX A

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
Management and Budget																
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
Department Total	5,012	4,619	850	754	1,401	2,084	0	0	0	0	682	868	7,945	8,325	52	53
Property Appraiser																
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
Department Total	40,743	42,044	0	0	6,202	8,153	0	0	0	0	0	0	46,945	50,197	404	405
General Government Improvement Fund																
Capital Improvement Fund	2,497	13,480	1,000	0	2,506	1,133	0	0	0	0	3,661	12,992	9,664	27,605	0	0
Department Total	2,497	13,480	1,000	0	2,506	1,133	0	0	0	0	3,661	12,992	9,664	27,605	0	0
Non-Departmental																
General Government	120,595	79,169	46,264	43,244	0	0	0	0	0	0	0	0	166,859	122,413	0	0
Department Total	120,595	79,169	46,264	43,244	0	0	0	0	0	0	0	0	166,859	122,413	0	0
General Government Total	257,152	238,531	68,155	63,618	86,656	95,944	250	224	78	78	405,530	423,205	817,821	821,600	3,136	3,262
Interagency Transfers											654,563	666,878				
Grand Total	1,596,470	1,678,537	511,697	515,470	2,959,307	3,176,938	31,143	31,222	258,604	280,588			5,357,221	5,682,755	27,593	28,396