

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		
	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	
Strategic Area: Policy Formulation																	
Office of the Mayor																	
Office of the Mayor	3,677	3,677	1,161	1,161	0	0	0	0	0	0	0	0	0	4,838	4,838	41	41
Department Total	3,677	3,677	1,161	1,161	0	0	0	0	0	0	0	0	0	4,838	4,838	41	41
Board of County Commissioners																	
Agenda Coordination and Processing	566	588	179	185	0	0	0	0	0	0	0	0	0	745	773	6	6
Board of County Commissioners	12,261	12,261	3,872	3,872	0	0	0	0	0	0	0	0	0	16,133	16,133	114	112
Community Advocacy	1,029	1,148	325	362	0	104	0	0	0	0	0	0	0	1,354	1,614	12	15
Intergovernmental Affairs	706	701	223	221	0	0	0	0	0	0	0	0	0	929	922	6	6
Jay Molina International Trade Consortium	964	692	0	219	0	0	0	0	0	0	100	100	0	1,064	1,011	7	7
Office of Commission Auditor	1,893	2,031	598	642	0	0	0	0	0	0	0	0	0	2,491	2,673	23	23
Office of the Chair	988	993	311	313	0	0	0	0	0	0	0	0	0	1,299	1,306	12	11
Support Staff	1,115	1,085	352	343	0	0	0	0	0	0	650	650	0	2,117	2,078	16	16
Department Total	19,522	19,499	5,860	6,157	0	104	0	0	0	0	750	750	0	26,132	26,510	196	196
County Attorney's Office																	
Office of the County Attorney	14,853	16,480	4,690	5,204	8,735	8,027	0	0	0	0	0	0	0	28,278	29,711	132	132
Department Total	14,853	16,480	4,690	5,204	8,735	8,027	0	0	0	0	0	0	0	28,278	29,711	132	132
Policy Formulation Total	38,052	39,656	11,711	12,522	8,735	8,131	0	0	0	0	750	750	0	59,248	61,059	369	369
Strategic Area: Public Safety																	
Corrections and Rehabilitation																	
Custody Services	269,015	272,154	0	0	1,642	1,596	0	0	1,466	1,800	0	0	0	272,123	275,550	2,322	2,342
Management Services and Training	34,711	36,267	0	0	1,088	1,026	0	0	0	0	0	0	0	35,799	37,293	193	202
Office of The Director	10,208	10,329	0	0	0	0	0	0	0	0	0	0	0	10,208	10,329	81	82
Support Services	62,254	59,539	0	0	1,116	975	0	0	0	0	0	0	0	63,370	60,514	481	451
Department Total	376,188	378,289	0	0	3,846	3,597	0	0	1,466	1,800	0	0	0	381,500	383,686	3,077	3,077
Fire Rescue																	
Administration	0	0	0	0	39,622	35,486	0	0	0	0	0	0	0	39,622	35,486	119	120
Emergency Management	3,204	3,637	0	0	550	562	116	106	2,754	2,679	0	0	0	6,624	6,984	23	23
Suppression and Rescue	32,049	32,227	0	0	357,442	353,119	344	310	4,471	4,596	7,610	7,727	0	401,916	397,979	2,200	2,231
Technical/Support Services	200	200	0	0	82,515	95,989	0	0	0	0	0	0	0	82,715	96,189	358	351
Department Total	35,453	36,064	0	0	480,129	485,156	460	416	7,225	7,275	7,610	7,727	0	530,877	536,638	2,700	2,725
Judicial Administration																	
Administrative Office of the Courts	18,242	18,963	0	0	7,101	7,047	0	0	0	1,499	0	0	0	25,343	27,509	291	292
Public Defender	3,760	4,832	0	0	0	0	0	0	0	0	0	0	0	3,760	4,832	0	0
State Attorney	8,095	9,814	0	0	437	453	0	0	0	0	125	125	0	8,657	10,392	12	12
Department Total	30,097	33,609	0	0	7,538	7,500	0	0	0	1,499	125	125	0	37,760	42,733	303	304
Juvenile Services																	
Guardian Ad Litem	819	829	0	0	0	0	0	0	0	0	0	0	0	819	829	6	6
Office of the Director	327	347	0	0	0	0	0	0	0	0	0	0	0	327	347	2	2
Operational Support	4,471	4,560	0	0	229	175	684	682	0	0	0	0	0	5,384	5,417	10	10
Operations	8,713	8,626	0	0	0	0	1,323	1,326	155	155	0	0	0	10,191	10,107	81	81
Department Total	14,330	14,362	0	0	229	175	2,007	2,008	155	155	0	0	0	16,721	16,700	99	99
Law Library																	
Law Library	0	0	0	0	489	493	0	0	0	0	0	0	0	489	493	3	3
Department Total	0	0	0	0	489	493	0	0	0	0	0	0	0	489	493	3	3
Legal Aid																	
Legal Aid	2,474	3,200	0	0	1,900	1,709	0	0	0	0	0	0	0	4,374	4,909	38	43
Department Total	2,474	3,200	0	0	1,900	1,709	0	0	0	0	0	0	0	4,374	4,909	38	43
Medical Examiner																	
Administration	2,641	2,858	0	0	0	5	0	0	0	0	0	0	0	2,641	2,863	11	11
Death Investigation and Education	10,572	10,571	0	0	835	870	0	0	0	0	0	0	0	11,407	11,441	75	75
Indigent Cremation Services	354	369	0	0	70	70	0	0	0	0	0	0	0	424	439	2	2
Department Total	13,567	13,798	0	0	905	945	0	0	0	0	0	0	0	14,472	14,743	88	88
Miami-Dade Economic Advocacy Trust																	
Teen Court	0	0	0	0	889	850	0	0	0	0	0	0	0	889	850	8	8
Department Total	0	0	0	0	889	850	0	0	0	0	0	0	0	889	850	8	8

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	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21
Office of the Clerk																
Clerk of the Board	3,703	3,634	0	0	-545	-545	0	0	0	0	0	0	3,158	3,089	25	25
County Clerk	0	0	0	0	4,821	4,833	0	0	0	0	0	0	4,821	4,833	56	57
County Recorder	0	0	0	0	5,444	5,153	0	0	0	0	0	0	5,444	5,153	53	46
Operational Support	2,230	2,583	0	0	2,604	2,819	0	0	0	0	0	0	4,834	5,402	24	25
Records Center	0	0	0	0	2,010	2,450	0	0	0	0	0	0	2,010	2,450	24	24
Department Total	5,933	6,217	0	0	14,334	14,710	0	0	0	0	0	0	20,267	20,927	182	177
Police																
Administration	6,441	7,142	0	0	1,035	761	0	0	0	0	0	0	7,476	7,903	51	45
Investigative Services	69,572	71,384	78,584	79,542	7,853	6,719	714	714	3,340	4,084	329	346	160,392	162,789	966	955
Police Services	46,430	49,179	213,009	225,727	110,807	102,404	0	500	3,010	1,789	1,714	1,053	374,970	380,652	2,312	2,373
Support Services	100,071	100,495	96,603	92,828	16,696	17,126	0	0	2,864	2,805	0	0	216,234	213,254	1,015	1,018
Department Total	222,514	228,200	388,196	398,097	136,391	127,010	714	1,214	9,214	8,678	2,043	1,399	759,072	764,598	4,344	4,391
General Government Improvement Fund																
Capital Improvement Fund	1,269	333	0	0	20,232	13,021	0	0	0	0	2,300	3,241	23,801	16,595	0	0
Department Total	1,269	333	0	0	20,232	13,021	0	0	0	0	2,300	3,241	23,801	16,595	0	0
Non-Departmental																
Public Safety	8,571	8,571	0	0	0	0	0	0	0	0	0	0	8,571	8,571	0	0
Department Total	8,571	8,571	0	0	0	0	0	0	0	0	0	0	8,571	8,571	0	0
Public Safety Total	710,396	722,643	388,196	398,097	666,882	655,166	3,181	3,638	18,060	19,407	12,078	12,492	1,798,793	1,811,443	10,842	10,915
Strategic Area: Transportation and Mobility																
Office of the Citizens' Independent Transportation Trust																
Office of the Citizens' Independent Transportation Trust	0	0	0	0	2,866	2,857	0	0	0	0	0	0	2,866	2,857	9	9
Department Total	0	0	0	0	2,866	2,857	0	0	0	0	0	0	2,866	2,857	9	9
Parks, Recreation and Open Spaces																
Causeway Operations	0	0	0	0	8,442	8,436	0	0	0	0	0	0	8,442	8,436	33	31
Department Total	0	0	0	0	8,442	8,436	0	0	0	0	0	0	8,442	8,436	33	31
Transportation and Public Works																
Construction and Maintenance	1,132	1,004	468	0	10,513	11,069	0	0	0	0	1,042	1,104	13,155	13,177	103	104
Engineering	23,735	24,548	1,928	2,059	4,169	3,938	0	0	0	0	3,463	3,533	33,295	34,078	239	239
Metrobus	37,598	58,640	0	0	118,578	81,576	666	666	0	0	85,016	108,617	241,858	249,499	2,025	2,025
Metromover	8,723	7,184	0	0	0	0	0	0	0	0	3,560	6,711	12,283	13,895	74	74
Metrorail	7,713	8,146	0	0	34,866	22,484	0	0	0	0	31,690	43,538	74,269	74,168	471	471
Mobility and Passenger Transportation Services	0	0	0	0	4,355	4,634	0	0	0	0	100	100	4,455	4,734	37	36
Office of the Director	923	957	0	0	0	0	0	0	0	0	0	0	923	957	6	6
Operating Grants	0	0	0	0	0	0	5,743	6,242	1,000	1,000	0	0	6,743	7,242	0	0
Operational Support	93,713	77,219	0	0	15,163	20,876	0	0	0	0	16,318	24,931	125,194	123,026	453	452
Paratransit	35,101	38,069	0	0	5,684	5,818	6,952	6,952	0	0	3,500	3,500	51,237	54,339	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	16,142	16,590	0	0	4,293	4,350	7,208	7,208	0	0	9,346	9,303	36,989	37,451	165	165
Department Total	224,780	232,357	2,396	2,059	201,856	158,980	20,569	21,068	1,000	1,000	154,035	201,337	604,636	616,801	3,604	3,603
General Government Improvement Fund																
Capital Improvement Fund	0	0	0	0	0	123	0	0	0	0	0	0	0	123	0	0
Department Total	0	0	0	0	0	123	0	0	0	0	0	0	0	123	0	0
Non-Departmental																
Transportation	4,979	2,632	0	0	0	0	0	0	0	0	0	0	4,979	2,632	0	0
Department Total	4,979	2,632	0	0	0	0	0	0	0	0	0	0	4,979	2,632	0	0
Transportation and Mobility Total	229,759	234,989	2,396	2,059	213,164	170,396	20,569	21,068	1,000	1,000	154,035	201,337	620,923	630,849	3,646	3,643
Strategic Area: Recreation and Culture																
Adrienne Arsht Center for the Performing Arts Trust																
Performing Arts Center Trust	0	0	0	0	11,650	14,227	0	0	0	0	0	0	11,650	14,227	0	0
Department Total	0	0	0	0	11,650	14,227	0	0	0	0	0	0	11,650	14,227	0	0
Cultural Affairs																
Administration	911	911	0	0	871	395	0	0	0	0	3,430	3,766	5,212	5,072	27	29
Art in Public Places (APP)	0	0	0	0	14,481	14,553	0	0	0	0	0	0	14,481	14,553	4	6
Cultural Facilities	40	40	0	0	1,901	2,615	0	0	0	0	4,487	3,668	6,428	6,323	26	26
Grants and Programs	11,958	11,608	0	0	1,949	2,012	25	25	0	0	6,418	6,418	20,350	20,063	0	0
South Miami-Dade Cultural Arts Center	0	0	0	0	3,327	2,666	0	0	0	0	3,480	4,164	6,807	6,830	28	28
Department Total	12,909	12,559	0	0	22,529	22,241	25	25	0	0	17,815	18,016	53,278	52,841	85	89

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	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21
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
Library																
Communications, Programming and Community Engag	0	0	0	0	4,321	4,259	0	0	0	0	0	0	4,321	4,259	11	11
Director's Office	0	0	0	0	1,324	1,463	0	0	0	0	0	0	1,324	1,463	7	8
Facilities Management and Capital Development	0	0	0	0	8,924	9,841	0	0	0	0	0	0	8,924	9,841	36	35
Fiscal and Business Operations	0	0	0	0	6,843	13,637	0	0	0	0	0	0	6,843	13,637	27	25
Human Resources	0	0	0	0	518	583	0	0	0	0	0	0	518	583	5	5
Library and Public Technology Services	0	0	0	0	50,521	52,238	1,200	1,200	0	0	0	0	51,721	53,438	424	424
Public Services	0	0	0	0	8,407	8,204	0	0	0	0	0	0	8,407	8,204	0	0
Department Total	0	0	0	0	80,858	90,225	1,200	1,200	0	0	0	0	82,058	91,425	510	508
Parks, Recreation and Open Spaces																
Business Support	9,417	9,443	6,278	6,296	110	0	0	0	0	0	193	402	15,998	16,141	110	104
Coastal and Heritage Parks and Marina Enterprise	0	0	0	0	17,588	17,008	0	0	0	0	40	12	17,628	17,020	102	105
Cooperative Extension	651	683	0	0	480	470	0	0	0	0	0	0	1,131	1,153	19	19
Deering Estate	2,882	3,168	0	0	912	884	0	0	0	0	0	0	3,794	4,052	35	35
Education, Extension, Conservation and Outreach (EEC)	2,623	3,459	0	0	703	2,129	0	0	0	0	0	0	3,326	5,588	36	49
Golf Enterprise	3,434	2,575	0	0	6,897	6,245	0	0	0	0	0	0	10,331	8,820	25	25
Miami-Dade Zoological Park and Gardens (Zoo Miami)	6,712	6,905	0	0	15,532	14,822	0	0	0	0	11,600	12,002	33,844	33,729	246	248
Office of the Director	556	623	300	335	0	0	0	0	0	0	0	0	856	958	5	5
Park Stewardship Operations	13,022	13,269	30,884	31,099	12,432	9,818	0	0	0	0	1,805	1,390	58,143	55,576	439	423
Planning, Design and Construction Excellence	2,201	2,634	1,185	1,419	0	0	0	0	0	0	7,712	8,627	11,098	12,680	63	83
Department Total	41,498	42,759	38,647	39,149	54,654	51,376	0	0	0	0	21,350	22,433	156,149	155,717	1,080	1,096
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	153,852	146,161	0	0	0	0	0	0	153,852	146,161	0	0
Department Total	0	0	0	0	153,852	146,161	0	0	0	0	0	0	153,852	146,161	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	3,320	0	0	0	3,614	3,078	0	0	0	0	0	0	6,934	3,078	0	0
Department Total	3,320	0	0	0	3,614	3,078	0	0	0	0	0	0	6,934	3,078	0	0
Non-Departmental																
Recreation and Culture	3,940	4,160	0	0	0	0	0	0	0	0	0	0	3,940	4,160	0	0
Department Total	3,940	4,160	0	0	0	0	0	0	0	0	0	0	3,940	4,160	0	0
Recreation and Culture Total	61,667	59,478	38,647	39,149	335,011	335,162	1,225	1,225	0	0	41,665	42,949	478,215	477,963	1,675	1,693
Strategic Area: Neighborhood and Infrastructure																
Animal Services																
Code Enforcement	1,137	1,207	0	0	2,750	2,710	0	0	0	0	0	0	3,887	3,917	38	38
Director's Office	448	83	0	0	0	400	0	0	0	0	0	0	448	483	2	2
Finance and Compliance	908	609	0	0	1,550	2,060	0	0	0	0	0	0	2,458	2,669	23	23
Kennel	4,217	3,964	0	0	1,400	1,900	0	0	0	0	0	0	5,617	5,864	89	89
Live Release and Shelter Services	1,394	2,308	0	0	2,642	1,799	0	0	0	0	0	0	4,036	4,107	55	55
Outreach and Development	4,374	3,658	0	0	1,000	1,700	0	0	0	0	0	0	5,374	5,358	10	10
Veterinary Clinic	4,890	5,407	0	0	2,219	1,900	0	0	0	0	0	0	7,109	7,307	43	43
Department Total	17,368	17,236	0	0	11,561	12,469	0	0	0	0	0	0	28,929	29,705	260	260
Parks, Recreation and Open Spaces																
Beach Maintenance	5,046	5,503	0	0	0	0	0	0	0	0	2,800	2,700	7,846	8,203	55	57
Landscape Maintenance - Open Spaces	1,312	1,859	6,410	7,616	3,516	3,733	0	0	0	0	6,274	5,732	17,512	18,940	92	91
Natural Areas Management (NAM)	243	300	0	0	59	78	0	0	0	0	4,215	3,803	4,517	4,181	56	56
Special Assessment Districts	0	0	0	0	28,130	30,336	0	0	0	0	3,332	3,732	31,462	34,068	78	76
Department Total	6,601	7,662	6,410	7,616	31,705	34,147	0	0	0	0	16,621	15,967	61,337	65,392	281	280

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Regulatory and Economic Resources																
Administration	0	0	0	0	6,173	6,529	0	0	0	0	0	0	6,173	6,529	68	69
Board and Code Administration	0	0	0	0	6,360	6,781	0	0	0	0	0	0	6,360	6,781	37	37
Code Compliance	710	710	0	0	19,275	19,171	0	0	0	0	0	0	19,985	19,881	135	137
Construction, Permitting, and Building Code	0	0	0	0	44,282	48,299	0	0	0	0	0	0	44,282	48,299	246	246
Development Services	0	0	0	0	8,135	8,398	0	0	0	0	0	0	8,135	8,398	47	47
Director's Office	98	98	0	0	1,455	1,888	0	0	0	0	0	0	1,553	1,986	9	9
Environmental Resources Management	0	0	140	140	53,454	63,236	3,243	3,496	1,142	1,328	500	470	58,479	68,670	384	397
Office of Resilience	1,219	1,580	0	0	218	50	0	0	0	0	1,110	1,127	2,547	2,757	13	16
Planning	170	516	173	189	4,025	3,626	0	0	0	0	25	0	4,393	4,331	28	27
Department Total	2,197	2,904	313	329	143,377	157,978	3,243	3,496	1,142	1,328	1,635	1,597	151,907	167,632	967	985
Solid Waste Management																
Administration	0	0	0	0	45,004	44,624	0	0	0	0	0	0	45,004	44,624	112	112
Collection Operations	0	0	0	0	127,801	130,117	0	0	0	0	0	0	127,801	130,117	579	577
Disposal Operations	0	0	0	0	57,299	60,165	0	0	0	0	0	0	57,299	60,165	301	314
Environmental and Technical Services	0	0	0	0	70,505	73,612	0	0	0	0	0	0	70,505	73,612	45	45
Mosquito Control and Habitat Management	11,137	10,992	0	0	165	165	0	0	0	0	30	29	11,332	11,186	59	64
Department Total	11,137	10,992	0	0	300,774	308,683	0	0	0	0	30	29	311,941	319,704	1,096	1,112
Transportation and Public Works																
Construction and Maintenance	760	1,416	1,860	3,467	23,002	22,227	0	0	0	0	5,709	3,431	31,331	30,541	236	236
Operational Support	1,349	1,334	1,521	1,504	2,045	2,004	0	0	0	0	1,565	1,607	6,480	6,449	14	14
Department Total	2,109	2,750	3,381	4,971	25,047	24,231	0	0	0	0	7,274	5,038	37,811	36,990	250	250
Water and Sewer																
Finance and Administrative Compliance	0	0	0	0	52,055	38,081	0	0	0	0	0	0	52,055	38,081	238	237
Office of the Director	0	0	0	0	4,752	4,747	0	0	0	0	0	0	4,752	4,747	12	8
Planning, Customer Initiatives and Senior Advisor	0	0	0	0	89,351	92,761	0	0	0	0	0	0	89,351	92,761	602	739
Program Management and Resilience Program	0	0	0	0	46,921	44,751	0	0	0	0	0	0	46,921	44,751	329	162
Water and Wastewater Systems Operations	0	0	0	0	379,724	392,724	0	0	0	0	0	0	379,724	392,724	1,635	1,670
Department Total	0	0	0	0	572,803	573,064	0	0	0	0	0	0	572,803	573,064	2,816	2,816
General Government Improvement Fund																
Capital Improvement Fund	365	0	1,500	0	79	5,194	0	0	0	0	3,384	885	5,328	6,079	0	0
Department Total	365	0	1,500	0	79	5,194	0	0	0	0	3,384	885	5,328	6,079	0	0
Non-Departmental																
Neighborhood and Infrastructure	1,606	606	0	0	0	0	0	0	0	0	0	0	1,606	606	0	0
Department Total	1,606	606	0	0	0	0	0	0	0	0	0	0	1,606	606	0	0
Neighborhood and Infrastructure Total	41,383	42,150	11,604	12,916	1,085,346	1,115,766	3,243	3,496	1,142	1,328	28,944	23,516	1,171,662	1,199,172	5,670	5,703
Strategic Area: Health and Society																
Community Action and Human Services																
Administration	3,687	3,939	0	0	0	0	0	0	0	0	0	0	3,687	3,939	33	33
Elderly and Disability Services	12,510	12,100	0	0	284	76	1,042	1,042	3,311	4,123	0	0	17,147	17,341	168	168
Employment and Training	288	216	0	0	0	180	0	0	400	366	180	0	868	762	5	5
Energy Programs	3,660	4,574	0	0	463	450	0	0	850	850	1,340	0	6,313	5,874	26	26
Family and Community Services	3,558	3,825	0	0	210	0	0	0	16,089	16,736	0	0	19,857	20,561	72	72
Greater Miami Service Corps	0	0	0	0	381	394	134	134	1,222	833	815	2,034	2,552	3,395	10	10
Head Start	0	0	0	0	0	850	0	0	76,748	78,536	0	0	76,748	79,386	98	99
Psychological Services	171	284	0	0	0	0	0	0	0	0	0	0	171	284	1	1
Rehabilitative Services	3,346	3,408	0	0	75	75	0	0	2,360	3,222	0	0	5,781	6,705	42	49
Transportation	1,394	1,182	0	0	30	30	0	0	0	0	0	0	1,424	1,212	18	18
Violence Prevention and Intervention Services	4,113	4,472	0	0	45	45	1,102	995	2,390	2,128	0	1,959	7,650	9,599	64	87
Department Total	32,727	34,000	0	0	1,488	2,100	2,278	2,171	103,370	106,794	2,335	3,993	142,198	149,058	537	568
Homeless Trust																
Domestic Violence Oversight Board	0	0	0	0	14,497	6,068	0	0	0	0	0	0	14,497	6,068	1	0
Emergency Housing	0	0	0	0	16,435	16,227	0	0	0	0	0	0	16,435	16,227	0	0
Homeless Trust Operations	0	0	0	0	1,474	2,247	107	107	1,707	1,709	0	0	3,288	4,063	20	20
Permanent Housing	0	0	0	0	7,609	7,365	200	1,550	26,574	30,670	0	0	34,383	39,585	0	0
Support Services	0	0	0	0	3,052	2,618	195	195	1,095	734	0	0	4,342	3,547	0	0
Transitional Housing	0	0	0	0	0	0	0	0	947	0	0	0	947	0	0	0
Department Total	0	0	0	0	43,067	34,525	502	1,852	30,323	33,113	0	0	73,892	69,490	21	20
Jackson Health System																
Jackson Health System	213,259	222,563	0	0	0	0	0	0	0	0	0	0	213,259	222,563	0	0
Department Total	213,259	222,563	0	0	0	0	0	0	0	0	0	0	213,259	222,563	0	0

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	
	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21
Management and Budget																
Grants Coordination	0	0	0	0	0	0	0	0	30,975	30,975	0	0	30,975	30,975	14	13
Department Total	0	0	0	0	0	0	0	0	30,975	30,975	0	0	30,975	30,975	14	13
Public Housing and Community Development																
Development	262	300	0	0	-372	-1,115	0	0	940	2,063	0	0	830	1,248	12	12
Finance and Administration	0	0	0	0	-169	-2,206	0	0	4,713	6,281	0	0	4,544	4,075	65	61
Human Resources	0	0	0	0	0	-82	0	0	0	651	0	0	0	569	0	5
Office of the Director	0	0	0	0	43	183	0	0	1,862	2,074	0	0	1,905	2,257	18	18
Public Housing Division	0	0	0	0	17,893	18,171	0	0	47,362	56,274	0	0	65,255	74,445	272	272
Section 8 Housing Choice Voucher	0	0	0	0	-8,245	-8,173	0	0	22,488	23,181	0	0	14,243	15,008	24	23
Department Total	262	300	0	0	9,150	6,778	0	0	77,365	90,524	0	0	86,777	97,602	391	391
General Government Improvement Fund																
Capital Improvement Fund	936	0	0	0	2,100	4,573	0	0	0	900	6,503	4,034	9,539	9,507	0	0
Department Total	936	0	0	0	2,100	4,573	0	0	0	900	6,503	4,034	9,539	9,507	0	0
Non-Departmental																
Health and Human Services	45,735	45,307	0	0	0	0	0	0	0	0	0	0	45,735	45,307	0	0
Department Total	45,735	45,307	0	0	0	0	0	0	0	0	0	0	45,735	45,307	0	0
Health and Society Total	292,919	302,170	0	0	55,805	47,976	2,780	4,023	242,033	262,306	8,838	8,027	602,375	624,502	963	992
Strategic Area: Economic Development																
Aviation																
Administration	0	0	0	0	60,209	57,685	0	0	0	0	0	0	60,209	57,685	139	159
Airport Concessions Business Development	0	0	0	0	3,074	0	0	0	0	0	0	0	3,074	0	10	0
Business Retention and Development	0	0	0	0	5,591	8,334	0	0	0	0	0	0	5,591	8,334	42	51
Commercial Operations	0	0	0	0	77,290	33,977	0	0	0	0	0	0	77,290	33,977	0	0
Executive	0	0	0	0	5,318	5,006	0	0	0	0	0	0	5,318	5,006	15	15
Facilities Development	0	0	0	0	25,691	23,279	0	0	0	0	0	0	25,691	23,279	63	63
Facilities Management	0	0	0	0	142,966	167,316	0	0	0	0	0	0	142,966	167,316	471	452
Finance and Strategy	0	0	0	0	14,283	13,762	0	0	0	0	0	0	14,283	13,762	74	73
Non-Departmental	0	0	0	0	64,505	65,079	0	0	0	0	0	0	64,505	65,079	0	0
Operations	0	0	0	0	46,347	46,495	0	0	0	0	0	0	46,347	46,495	446	415
Policy Advisement	0	0	0	0	10,002	9,694	0	0	0	0	0	0	10,002	9,694	50	50
Public Safety and Security	0	0	0	0	90,757	93,659	0	0	0	0	0	0	90,757	93,659	122	154
Department Total	0	0	0	0	546,033	524,286	0	0	0	0	0	0	546,033	524,286	1,432	1,432
Miami-Dade Economic Advocacy Trust																
Economic Development	215	205	0	0	0	0	0	0	0	0	0	0	215	205	1	1
Homeownership Assistance Program	0	0	0	0	2,625	2,964	0	0	0	0	0	0	2,625	2,964	9	9
Office of the Executive Director and Administration	712	980	0	0	376	382	0	0	0	0	0	0	1,088	1,362	6	6
Department Total	927	1,185	0	0	3,001	3,346	0	0	0	0	0	0	3,928	4,531	16	16
Public Housing and Community Development																
Housing and Community Development	0	0	0	0	44,979	59,564	0	0	18,275	17,697	0	0	63,254	77,261	29	29
Department Total	0	0	0	0	44,979	59,564	0	0	18,275	17,697	0	0	63,254	77,261	29	29
Regulatory and Economic Resources																
Business Affairs	475	748	0	0	139	135	0	0	0	0	264	202	878	1,085	5	6
Consumer Protection	75	75	0	0	4,758	4,557	0	0	0	0	0	0	4,833	4,632	35	35
Department Total	550	823	0	0	4,897	4,692	0	0	0	0	264	202	5,711	5,717	40	41
Seaport																
Business Development	0	0	0	0	4,292	4,045	0	0	0	0	0	0	4,292	4,045	31	28
Capital Development	0	0	0	0	13,425	3,780	0	0	0	0	0	0	13,425	3,780	98	41
Deputy Director's Office	0	0	0	0	2,166	2,927	0	0	0	0	0	0	2,166	2,927	18	28
Finance	0	0	0	0	33,354	23,844	0	0	0	0	0	0	33,354	23,844	50	55
Office of the Port Director	0	0	0	0	1,395	1,333	0	0	0	0	0	0	1,395	1,333	5	4
Port Operations	0	0	0	0	35,313	59,202	0	0	0	0	0	0	35,313	59,202	168	213
Safety and Security	0	0	0	0	24,096	23,769	0	0	0	0	0	0	24,096	23,769	91	92
Department Total	0	0	0	0	114,041	118,900	0	0	0	0	0	0	114,041	118,900	461	461
Non-Departmental																
Economic Development	68,767	85,225	1,530	1,950	0	0	0	0	0	0	0	0	70,297	87,175	0	0
Department Total	68,767	85,225	1,530	1,950	0	0	0	0	0	0	0	0	70,297	87,175	0	0
Economic Development Total	70,244	87,233	1,530	1,950	712,951	710,788	0	0	18,275	17,697	264	202	803,264	817,870	1,978	1,979

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	
	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21
Strategic Area: General Government																
Audit and Management Services																
Administration	238	244	75	77	0	0	0	0	0	0	0	0	313	321	4	4
Audit Services	1,923	2,021	608	639	0	0	0	0	0	0	2,100	2,200	4,631	4,860	34	35
Department Total	2,161	2,265	683	716	0	0	0	0	0	0	2,100	2,200	4,944	5,181	38	39
Commission on Ethics and Public Trust																
Commission on Ethics and Public Trust	0	0	0	0	181	167	0	0	0	0	0	0	181	167	0	0
Office of the Executive Director	2,461	2,404	0	0	0	0	0	0	0	0	0	0	2,461	2,404	16	16
Department Total	2,461	2,404	0	0	181	167	0	0	0	0	0	0	2,642	2,571	16	16
Communications and Customer Experience																
311 Contact Center Operations	4,698	4,773	1,484	1,507	0	0	0	0	0	0	4,212	4,250	10,394	10,530	104	104
Administrative Support	599	529	190	166	150	150	0	0	0	0	538	471	1,477	1,316	8	8
Creative and Branding Services	525	594	165	188	0	0	0	0	0	0	471	529	1,161	1,311	10	11
Digital Communications	1,336	1,505	422	476	0	0	0	0	0	0	1,198	1,340	2,956	3,321	17	17
Digital Media Services	1,030	1,133	325	358	25	25	2	0	0	0	924	1,009	2,304	2,525	14	17
Engagement and Client Services	535	645	169	203	0	0	0	0	0	0	479	573	1,183	1,421	8	9
Department Total	8,723	9,179	2,755	2,898	175	175	0	0	0	0	7,822	8,172	19,475	20,424	161	166
Elections																
Finance and Administration	5,146	5,273	0	0	121	13	0	0	0	0	0	0	5,267	5,286	10	10
Governmental Affairs	2,025	1,972	0	0	11	2	0	0	0	0	0	0	2,036	1,974	12	12
Information Systems	5,923	6,727	0	0	545	92	0	0	0	0	0	0	6,468	6,819	21	21
Office of the Supervisor of Elections	536	581	0	0	2	2	0	0	0	0	0	0	538	583	3	3
Operations	5,684	4,583	0	0	450	56	0	0	0	0	0	0	6,134	4,639	19	20
Poll Worker Recruitment and Training	7,727	8,698	0	0	796	176	224	0	0	0	0	0	8,747	8,874	16	16
Voter Services	3,763	4,262	0	0	148	17	0	0	0	0	0	0	3,911	4,279	24	24
Department Total	30,804	32,096	0	0	2,073	358	224	0	0	0	0	0	33,101	32,454	105	106
Finance																
Bond Administration	0	0	0	0	2,618	2,663	0	0	0	0	0	0	2,618	2,663	9	8
Business Solutions Support	0	0	0	0	2,156	2,063	0	0	0	0	0	0	2,156	2,063	24	7
Cash Management	0	0	0	0	2,056	2,082	0	0	0	0	0	0	2,056	2,082	7	7
Compliance and Administration	0	0	0	0	0	500	0	0	0	0	0	0	0	500	0	5
Controller's Division	0	0	0	0	10,467	10,840	0	0	0	0	3,137	2,813	13,604	13,653	140	132
Director's Office	0	0	0	0	839	1,411	0	0	0	0	0	0	839	1,411	8	6
Tax Collector's Office	0	0	0	0	31,107	32,183	0	0	0	0	0	0	31,107	32,183	241	250
Department Total	0	0	0	0	49,243	51,742	0	0	0	0	3,137	2,813	52,380	54,555	429	415
Human Resources																
Benefits Administration	0	0	0	0	0	0	0	0	0	0	3,467	3,667	3,467	3,667	25	25
Human Rights and Fair Employment Practices	783	870	247	275	0	0	0	0	78	78	92	92	1,200	1,315	11	11
Labor Relations and Compensation	1,281	1,427	427	451	0	0	0	0	0	0	238	341	1,946	2,219	16	19
Office of the Director	1,077	1,347	361	425	0	0	0	0	0	0	0	328	1,438	2,100	6	12
Payroll and Information Management	1,864	2,257	524	713	0	0	0	0	0	0	1,231	503	3,619	3,473	37	36
Recruitment, Testing and Career Development	1,271	1,180	423	373	0	0	0	0	0	0	1,002	1,127	2,696	2,680	26	26
Department Total	6,276	7,081	1,982	2,237	0	0	0	0	78	78	6,030	6,058	14,366	15,454	121	129
Information Technology																
Citizen Services	0	0	0	0	0	0	0	0	0	0	5,204	4,850	5,204	4,850	40	36
County Enterprise Systems	0	0	0	0	0	0	0	0	0	0	0	9,923	0	9,923	0	43
Enterprise Applications	2,497	1,712	0	0	0	0	0	0	0	0	6,919	7,812	9,416	9,524	60	63
Enterprise Architecture	0	0	0	0	0	0	0	0	0	0	14,702	14,752	14,702	14,752	77	86
Enterprise Data Center Services	0	0	0	0	3,300	3,300	0	0	0	0	45,408	43,443	48,708	46,743	151	146
Enterprise Resource Planning	0	0	0	0	0	0	0	0	0	0	13,963	15,225	13,963	15,225	69	51
Enterprise Security	0	0	0	0	0	0	0	0	0	0	7,867	7,316	7,867	7,316	28	33
Field Services	0	0	0	0	659	659	0	0	0	0	31,101	33,252	31,760	33,911	121	126
Geospatial Technologies	0	0	0	0	0	0	0	0	0	0	19,876	11,974	19,876	11,974	111	82
Office of the Director	0	0	0	0	0	0	0	0	0	0	487	735	487	735	3	3
Operational Support	0	0	0	0	0	0	0	0	0	0	15,981	16,038	15,981	16,038	46	49
Radio Communications Services	0	0	0	0	500	500	0	0	0	0	7,877	7,956	8,377	8,456	54	54
Regulatory and Utility Services	0	0	0	0	0	0	0	0	0	0	9,659	9,587	9,659	9,587	74	74
Service Management	0	0	0	0	0	0	0	0	0	0	4,332	4,437	4,332	4,437	34	34
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	13,580	13,501	13,580	13,501	0	0
Transportation and Mobility Services	0	0	0	0	0	0	0	0	0	0	8,218	8,076	8,218	8,076	62	62
Department Total	2,497	1,712	0	0	4,459	4,459	0	0	0	0	205,174	208,877	212,130	215,048	930	942
Inspector General																
Inspector General	1,631	862	0	0	5,090	6,512	0	0	0	0	0	0	6,721	7,374	38	40
Department Total	1,631	862	0	0	5,090	6,512	0	0	0	0	0	0	6,721	7,374	38	40

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	
	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21	19-20	20-21
Internal Services																
Budget and Finance	0	0	0	0	4,461	4,552	0	0	0	0	714	783	5,175	5,335	41	42
Facilities and Infrastructure Management	42,508	43,299	13,424	13,673	2,412	451	0	0	0	0	55,474	55,293	113,818	112,716	298	317
Fleet Management	0	0	0	0	127	578	0	0	0	0	81,434	78,797	81,561	79,375	260	262
Office of the Director	0	0	0	0	1,792	1,929	0	0	0	0	0	0	1,792	1,929	10	10
Policy Legislation and Business Services	0	0	0	0	387	1,146	0	0	0	0	17,596	15,819	17,983	16,965	51	51
Real Estate Development	2,458	2,291	776	764	486	437	0	0	0	0	1,949	2,024	5,669	5,516	20	20
Risk Management	0	0	0	0	-1,670	-1,587	0	0	0	0	18,127	17,307	16,457	15,720	93	93
Small Business Development	0	0	0	0	200	-251	0	0	0	0	10,331	10,542	10,531	10,291	87	87
Strategic Procurement Division	0	0	0	0	11,399	10,524	0	0	0	0	3,216	3,339	14,615	13,863	110	113
Department Total	44,966	45,590	14,200	14,437	19,594	17,779	0	0	0	0	188,841	183,904	267,601	261,710	970	995
Management and Budget																
Administration	535	527	169	167	147	155	0	0	0	0	253	408	1,104	1,257	5	6
Grants Coordination	2,230	2,191	0	0	300	450	0	0	0	0	130	134	2,660	2,775	23	22
Management and Budget	1,214	1,141	383	361	1,637	1,707	0	0	0	0	323	311	3,557	3,520	19	19
Management Planning and Performance Analysis	640	804	202	254	0	0	0	0	0	0	162	0	1,004	1,058	6	6
Strategic Business Management	0	0	0	0	0	2,355	0	0	0	0	0	1,467	0	3,822	0	22
Department Total	4,619	4,663	754	782	2,084	4,667	0	0	0	0	868	2,320	8,325	12,432	53	75
Property Appraiser																
Administrative Support	2,351	2,432	0	0	2,805	2,804	0	0	0	0	0	0	5,156	5,236	8	8
Exemptions and Public Service	4,234	4,327	0	0	0	0	0	0	0	0	0	0	4,234	4,327	46	46
Field Services	4,712	4,808	0	0	0	0	0	0	0	0	0	0	4,712	4,808	54	55
Information Systems	3,180	3,639	0	0	5,348	7,893	0	0	0	0	0	0	8,528	11,532	31	33
Personal Property	3,740	3,834	0	0	0	0	0	0	0	0	0	0	3,740	3,834	38	37
Property Appraiser	975	1,037	0	0	0	0	0	0	0	0	0	0	975	1,037	6	6
Real Estate Commercial	3,437	3,162	0	0	0	0	0	0	0	0	0	0	3,437	3,162	32	29
Real Estate Residential	5,015	5,001	0	0	0	0	0	0	0	0	0	0	5,015	5,001	50	50
Real Estate Support	3,452	3,575	0	0	0	0	0	0	0	0	0	0	3,452	3,575	39	39
Value Adjustment Board Appeals and Legal	10,948	12,145	0	0	0	0	0	0	0	0	0	0	10,948	12,145	101	107
Department Total	42,044	43,960	0	0	8,153	10,697	0	0	0	0	0	0	50,197	54,657	405	410
General Government Improvement Fund																
Capital Improvement Fund	13,380	2,600	0	0	1,133	931	0	0	0	0	12,992	6,603	27,505	10,134	0	0
Department Total	13,380	2,600	0	0	1,133	931	0	0	0	0	12,992	6,603	27,505	10,134	0	0
Non-Departmental																
General Government	74,555	82,000	41,012	29,775	0	0	0	0	0	0	0	0	115,567	111,775	0	0
Department Total	74,555	82,000	41,012	29,775	0	0	0	0	0	0	0	0	115,567	111,775	0	0
General Government Total	234,117	234,412	61,386	50,845	92,185	97,487	224	0	78	78	426,964	420,947	814,954	803,769	3,266	3,333
Interagency Transfers											673,538	710,220				
Grand Total	1,678,537	1,722,731	515,470	517,538	3,170,079	3,140,872	31,222	33,450	280,588	301,816			5,675,896	5,716,407	28,409	28,627