

**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		
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	
<b>Strategic Area: Policy Formulation</b>																	
<b>Office of the Mayor</b>																	
Office of the Mayor	3,677	5,921	1,161	1,670	0	0	0	0	0	0	0	0	0	4,838	7,591	41	45
<b>Department Total</b>	<b>3,677</b>	<b>5,921</b>	<b>1,161</b>	<b>1,670</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>7,591</b>	<b>41</b>	<b>45</b>
<b>Board of County Commissioners</b>																	
Board of County Commissioners	13,462	12,856	4,251	3,628	0	0	0	0	0	0	0	0	0	17,713	16,484	112	118
Office of the Chair	445	388	140	109	0	0	0	0	0	0	0	0	0	585	497	5	4
Agenda Coordination and Processing	588	433	185	123	0	0	0	0	0	0	0	0	327	773	883	6	6
Community Advocacy	1,148	1,390	362	347	104	116	0	0	0	0	0	0	0	1,614	1,853	15	17
Intergovernmental Affairs	701	661	221	186	0	0	0	0	0	0	0	0	103	922	950	6	6
Media	297	410	94	115	0	0	0	0	0	0	0	0	0	391	525	3	4
Jay Molina International Trade Consortium	692	516	219	146	0	0	0	0	0	0	100	340	1,011	1,002	7	7	
Protocol	251	243	79	68	0	0	0	0	0	0	0	0	0	330	311	3	3
Military Affairs Board	129	105	0	29	0	0	0	0	0	0	0	0	0	129	134	1	1
Office of Commission Auditor	2,031	2,068	642	583	0	0	0	0	0	0	0	0	213	2,673	2,864	23	23
Office of Policy and Budgetary Affairs	0	798	0	225	0	0	0	0	0	0	0	0	0	1,023	4	4	
Support Staff	1,085	1,156	343	326	0	0	0	0	0	0	650	850	2,078	2,332	16	17	
<b>Department Total</b>	<b>20,829</b>	<b>21,024</b>	<b>6,536</b>	<b>5,885</b>	<b>104</b>	<b>116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>1,833</b>	<b>28,219</b>	<b>28,858</b>	<b>201</b>	<b>210</b>	
<b>County Attorney's Office</b>																	
Office of the County Attorney	16,480	17,707	5,204	4,994	8,027	8,059	0	0	0	0	0	0	0	29,711	30,760	132	136
<b>Department Total</b>	<b>16,480</b>	<b>17,707</b>	<b>5,204</b>	<b>4,994</b>	<b>8,027</b>	<b>8,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,711</b>	<b>30,760</b>	<b>132</b>	<b>136</b>
<b>Policy Formulation Total</b>	<b>40,986</b>	<b>44,652</b>	<b>12,901</b>	<b>12,549</b>	<b>8,131</b>	<b>8,175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750</b>	<b>1,833</b>	<b>62,768</b>	<b>67,209</b>	<b>374</b>	<b>391</b>	
<b>Strategic Area: Public Safety</b>																	
<b>Corrections and Rehabilitation</b>																	
Office of The Director	10,329	10,636	0	0	0	0	0	0	0	0	0	0	0	10,329	10,636	82	83
Management Services and Training	36,267	38,920	0	0	1,026	952	0	0	0	0	0	0	0	37,293	39,872	202	205
Support Services	59,539	70,292	0	0	975	738	0	0	0	0	0	0	0	60,514	71,030	451	491
Custody Services	272,154	104,074	0	0	1,596	1,750	0	0	1,800	1,633	0	168,099	275,550	275,556	2,342	2,294	
<b>Department Total</b>	<b>378,289</b>	<b>223,922</b>	<b>0</b>	<b>0</b>	<b>3,597</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>1,633</b>	<b>0</b>	<b>168,099</b>	<b>383,686</b>	<b>397,094</b>	<b>3,077</b>	<b>3,073</b>	
<b>Fire Rescue</b>																	
Office of the Fire Chief	0	200	0	0	35,486	6,321	0	0	0	0	0	0	0	35,486	6,521	12	23
Budget/Planning/Grants/Administration	0	0	0	0	0	31,238	0	0	0	0	0	0	0	31,238	108	82	
Technical/Support Services	200	0	0	0	95,989	118,540	0	0	0	0	0	0	0	96,189	118,540	351	409
Suppression and Rescue	32,227	36,432	0	0	353,119	354,452	310	301	4,596	3,576	7,727	7,727	397,979	402,488	2,231	2,265	
Emergency Management	3,637	5,234	0	0	562	561	106	106	2,679	2,516	0	0	6,984	8,417	23	24	
<b>Department Total</b>	<b>36,064</b>	<b>41,866</b>	<b>0</b>	<b>0</b>	<b>485,156</b>	<b>511,112</b>	<b>416</b>	<b>407</b>	<b>7,275</b>	<b>6,092</b>	<b>7,727</b>	<b>7,727</b>	<b>536,638</b>	<b>567,204</b>	<b>2,725</b>	<b>2,803</b>	
<b>Judicial Administration</b>																	
Administrative Office of the Courts	19,063	19,531	0	0	7,047	5,739	0	0	1,499	1,559	0	0	0	27,609	26,829	292	303
Public Defender	4,832	4,832	0	0	0	0	0	0	0	0	0	0	0	4,832	4,832	0	0
State Attorney	9,814	11,504	0	0	453	459	0	0	0	0	125	125	10,392	12,088	12	16	
<b>Department Total</b>	<b>33,709</b>	<b>35,867</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>6,198</b>	<b>0</b>	<b>0</b>	<b>1,499</b>	<b>1,559</b>	<b>125</b>	<b>125</b>	<b>42,833</b>	<b>43,749</b>	<b>304</b>	<b>319</b>	
<b>Juvenile Services</b>																	
Office of the Director	347	354	0	0	0	0	0	0	0	0	0	0	0	347	354	2	2
Operations	8,626	8,874	0	0	0	0	1,326	2,010	155	155	0	0	0	10,107	11,039	81	81
Operational Support	4,560	4,434	0	0	175	175	682	0	0	0	0	0	0	5,417	4,609	10	10
Guardian Ad Litem	829	800	0	0	0	0	0	0	0	0	0	0	0	829	800	6	6
<b>Department Total</b>	<b>14,362</b>	<b>14,462</b>	<b>0</b>	<b>0</b>	<b>175</b>	<b>175</b>	<b>2,008</b>	<b>2,010</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,700</b>	<b>16,802</b>	<b>99</b>	<b>99</b>
<b>Law Library</b>																	
Law Library	0	0	0	0	493	566	0	0	0	0	0	0	0	493	566	3	4
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493</b>	<b>566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>493</b>	<b>566</b>	<b>3</b>	<b>4</b>
<b>Legal Aid</b>																	
Legal Aid	3,200	3,165	0	0	1,709	1,495	0	0	0	0	0	0	0	4,909	4,660	43	43
<b>Department Total</b>	<b>3,200</b>	<b>3,165</b>	<b>0</b>	<b>0</b>	<b>1,709</b>	<b>1,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,909</b>	<b>4,660</b>	<b>43</b>	<b>43</b>
<b>Medical Examiner</b>																	
Administration	2,858	1,561	0	0	5	0	0	0	0	0	0	0	0	2,863	1,561	11	7
Support Services	0	1,994	0	0	0	5	0	0	0	0	0	0	0	1,999	0	12	
Death Investigation and Education	10,571	10,347	0	0	870	768	0	0	0	0	0	0	0	11,441	11,115	75	68
Indigent Cremation Services	369	394	0	0	70	60	0	0	0	0	0	0	0	439	454	2	2
<b>Department Total</b>	<b>13,798</b>	<b>14,296</b>	<b>0</b>	<b>0</b>	<b>945</b>	<b>833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,743</b>	<b>15,129</b>	<b>88</b>	<b>89</b>

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(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22
<b>Office of the Clerk</b>																
Clerk of the Board	3,634	3,657	0	0	-545	-545	0	0	0	0	0	0	3,089	3,112	25	25
County Clerk	0	77	0	0	4,833	4,806	0	0	0	0	0	701	4,833	5,584	57	62
County Recorder	0	0	0	0	5,153	5,211	0	0	0	0	0	0	5,153	5,211	46	46
Operational Support	2,583	3,043	0	0	2,819	2,818	0	0	0	0	0	0	5,402	5,861	25	25
Records Center	0	0	0	0	2,450	2,459	0	0	0	0	0	0	2,450	2,459	24	24
<b>Department Total</b>	<b>6,217</b>	<b>6,777</b>	<b>0</b>	<b>0</b>	<b>14,710</b>	<b>14,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>701</b>	<b>20,927</b>	<b>22,227</b>	<b>177</b>	<b>182</b>
<b>Police</b>																
Administration	7,142	4,781	0	0	761	610	0	0	0	0	0	0	7,903	5,391	45	40
Support Services	100,495	62,964	92,828	65,880	17,126	13,332	0	0	2,805	2,546	0	73,620	213,254	218,342	1,018	995
Police Services	49,179	996	225,727	152,203	102,404	103,115	500	0	1,789	3,094	1,053	143,447	380,652	402,855	2,373	2,435
Investigative Services	71,384	36,243	79,542	77,722	6,719	6,703	714	772	4,084	3,562	346	45,329	162,789	170,331	955	980
<b>Department Total</b>	<b>228,200</b>	<b>104,984</b>	<b>398,097</b>	<b>295,805</b>	<b>127,010</b>	<b>123,760</b>	<b>1,214</b>	<b>772</b>	<b>8,678</b>	<b>9,202</b>	<b>1,399</b>	<b>262,396</b>	<b>764,598</b>	<b>796,919</b>	<b>4,391</b>	<b>4,450</b>
<b>Miami-Dade Economic Advocacy Trust</b>																
Teen Court	0	0	0	0	850	877	0	0	0	0	0	0	850	877	8	8
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850</b>	<b>877</b>	<b>8</b>	<b>8</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	333	9,300	0	0	13,021	2,100	0	0	0	0	3,241	7,252	16,595	18,652	0	0
<b>Department Total</b>	<b>333</b>	<b>9,300</b>	<b>0</b>	<b>0</b>	<b>13,021</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,241</b>	<b>7,252</b>	<b>16,595</b>	<b>18,652</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Public Safety	8,571	8,854	0	0	0	0	0	0	0	0	0	0	8,571	8,854	0	0
<b>Department Total</b>	<b>8,571</b>	<b>8,854</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>8,571</b>	<b>8,854</b>	<b>0</b>	<b>0</b>
<b>Public Safety Total</b>	<b>722,743</b>	<b>463,493</b>	<b>398,097</b>	<b>295,805</b>	<b>655,166</b>	<b>665,305</b>	<b>3,638</b>	<b>3,189</b>	<b>19,407</b>	<b>18,641</b>	<b>12,492</b>	<b>446,300</b>	<b>1,811,543</b>	<b>1,892,733</b>	<b>10,915</b>	<b>11,070</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	2,857	2,998	0	0	0	0	0	0	2,857	2,998	9	9
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,857</b>	<b>2,998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,857</b>	<b>2,998</b>	<b>9</b>	<b>9</b>
<b>Transportation and Public Works</b>																
Office of the Director	957	1,007	0	0	0	0	0	0	0	0	0	0	957	1,007	6	6
Construction and Maintenance	1,004	1,198	0	507	11,069	12,581	0	0	0	0	1,104	1,091	13,177	15,377	104	104
Engineering	24,548	21,339	2,059	2,473	3,938	3,608	0	0	0	0	3,533	3,445	34,078	30,865	239	239
Metrobus	58,640	120,736	0	0	81,576	50,285	666	666	0	0	108,617	114,053	249,499	285,740	2,025	2,225
Metromover	7,184	11,089	0	0	0	0	0	0	0	0	6,711	2,757	13,895	13,846	74	74
Metrorail	8,146	35,860	0	0	22,484	14,250	0	0	0	0	43,538	24,049	74,168	74,159	471	471
Mobility and Passenger Transportation Services	0	0	0	0	4,634	4,506	0	0	0	0	100	100	4,734	4,606	36	35
Operating Grants	0	0	0	0	0	0	6,242	5,123	1,000	1,000	0	0	7,242	6,123	0	0
Operational Support	77,219	1,106	0	0	20,876	52,503	0	0	0	0	24,931	137,397	123,026	191,006	452	450
Paratransit	38,069	31,331	0	0	5,818	4,518	6,952	6,952	0	0	3,500	3,500	54,339	46,301	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	16,590	17,228	0	0	4,350	5,103	7,208	7,208	0	0	9,303	9,252	37,451	38,791	165	177
<b>Department Total</b>	<b>232,357</b>	<b>240,894</b>	<b>2,059</b>	<b>2,980</b>	<b>158,980</b>	<b>151,589</b>	<b>21,068</b>	<b>19,949</b>	<b>1,000</b>	<b>1,000</b>	<b>201,337</b>	<b>295,644</b>	<b>616,801</b>	<b>712,056</b>	<b>3,603</b>	<b>3,812</b>
<b>Parks, Recreation and Open Spaces</b>																
Causeway Operations	0	0	0	0	8,436	7,761	0	0	0	0	0	0	8,436	7,761	31	32
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,436</b>	<b>7,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,436</b>	<b>7,761</b>	<b>31</b>	<b>32</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	0	0	0	0	123	0	0	0	0	0	0	0	123	0	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Transportation	2,632	0	0	0	0	0	0	0	0	0	0	0	2,632	0	0	0
<b>Department Total</b>	<b>2,632</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>0</b>	<b>2,632</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation and Mobility Total</b>	<b>234,989</b>	<b>240,894</b>	<b>2,059</b>	<b>2,980</b>	<b>170,396</b>	<b>162,348</b>	<b>21,068</b>	<b>19,949</b>	<b>1,000</b>	<b>1,000</b>	<b>201,337</b>	<b>295,644</b>	<b>630,849</b>	<b>722,815</b>	<b>3,643</b>	<b>3,853</b>
<b>Strategic Area: Recreation and Culture</b>																
<b>Cultural Affairs</b>																
Administration	911	911	0	0	395	82	0	0	0	0	3,766	4,232	5,072	5,225	29	30
Art in Public Places (APP)	0	0	0	0	14,553	14,931	0	0	0	0	0	0	14,553	14,931	6	6
Cultural Facilities	40	40	0	0	2,615	1,105	0	0	0	0	3,668	5,362	6,323	6,507	26	26
Grants and Programs	11,608	12,328	0	0	2,012	1,816	25	25	0	40	6,418	6,606	20,063	20,815	0	0
South Miami-Dade Cultural Arts Center	0	65	0	0	2,666	2,666	0	0	0	0	4,164	4,238	6,830	6,969	28	28
<b>Department Total</b>	<b>12,559</b>	<b>13,344</b>	<b>0</b>	<b>0</b>	<b>22,241</b>	<b>20,600</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>40</b>	<b>18,016</b>	<b>20,438</b>	<b>52,841</b>	<b>54,447</b>	<b>89</b>	<b>90</b>

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	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22
<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>
<b>Library</b>																
Director's Office	0	0	0	0	1,463	1,644	0	0	0	0	0	0	1,463	1,644	8	8
Human Resources	0	0	0	0	583	626	0	0	0	0	0	0	583	626	5	5
Fiscal and Business Operations	0	0	0	0	13,637	8,798	0	0	0	0	0	0	13,637	8,798	25	25
Library and Public Technology Services	0	0	0	0	52,238	54,702	1,200	1,000	0	0	0	0	53,438	55,702	424	434
Communications, Programming and Community Engagement	0	0	0	0	4,259	5,371	0	0	0	0	0	0	4,259	5,371	11	11
Facilities Management and Capital Development	0	0	0	0	9,841	10,082	0	0	0	0	0	0	9,841	10,082	35	29
Public Services	0	0	0	0	8,204	8,460	0	0	0	0	0	0	8,204	8,460	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,225</b>	<b>89,683</b>	<b>1,200</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,425</b>	<b>90,683</b>	<b>508</b>	<b>512</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>Parks, Recreation and Open Spaces</b>																
Office of the Director	623	694	335	373	0	0	0	0	0	0	0	0	958	1,067	5	5
Business Support	9,443	10,826	6,296	6,998	0	138	0	0	0	0	402	573	16,141	18,535	104	111
Coastal and Heritage Parks and Marina Enterprise	0	0	0	0	17,008	18,136	0	0	0	0	12	12	17,020	18,148	105	111
Cooperative Extension	683	666	0	0	470	480	0	0	0	0	0	0	1,153	1,146	19	19
Deering Estate	3,168	3,415	0	0	884	973	0	0	0	0	0	0	4,052	4,388	35	35
Education, Extension, Conservation and Outreach (EECO)	3,459	3,901	0	0	2,129	2,041	0	0	0	0	0	0	5,588	5,942	49	53
Golf Enterprise	2,575	3,131	0	0	6,245	6,620	0	0	0	0	0	0	8,820	9,751	25	60
Park Stewardship Operations	13,269	13,123	31,099	30,622	9,818	9,033	0	0	0	0	1,390	149	55,576	52,927	423	452
Planning, Design and Construction Excellence	2,634	2,616	1,419	1,409	0	0	0	0	0	0	8,627	8,240	12,680	12,265	83	90
Miami-Dade Zoological Park and Gardens (Zoo Miami)	6,905	8,757	0	0	14,822	15,605	0	0	0	0	12,002	11,852	33,729	36,214	248	274
<b>Department Total</b>	<b>42,759</b>	<b>47,129</b>	<b>39,149</b>	<b>39,402</b>	<b>51,376</b>	<b>53,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,433</b>	<b>20,826</b>	<b>155,717</b>	<b>160,383</b>	<b>1,096</b>	<b>1,210</b>
<b>Adrienne Arsht Center for the Performing Arts Trust</b>																
Performing Arts Center Trust	0	0	0	0	14,227	14,222	0	0	0	0	0	0	14,227	14,222	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,227</b>	<b>14,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,227</b>	<b>14,222</b>	<b>0</b>	<b>0</b>
<b>Tourist Taxes</b>																
Tourist Taxes	0	0	0	0	146,161	118,751	0	0	0	0	0	0	146,161	118,751	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,161</b>	<b>118,751</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,161</b>	<b>118,751</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	0	0	0	0	3,078	2,462	0	0	0	0	0	306	3,078	2,768	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,078</b>	<b>2,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306</b>	<b>3,078</b>	<b>2,768</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Recreation and Culture	4,160	4,437	0	0	0	0	0	0	0	0	0	0	4,160	4,437	0	0
<b>Department Total</b>	<b>4,160</b>	<b>4,437</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>4,160</b>	<b>4,437</b>	<b>0</b>	<b>0</b>
<b>Recreation and Culture Total</b>	<b>59,478</b>	<b>64,910</b>	<b>39,149</b>	<b>39,402</b>	<b>335,162</b>	<b>306,598</b>	<b>1,225</b>	<b>1,025</b>	<b>0</b>	<b>40</b>	<b>42,949</b>	<b>44,070</b>	<b>477,963</b>	<b>456,045</b>	<b>1,693</b>	<b>1,812</b>
<b>Strategic Area: Neighborhood and Infrastructure</b>																
<b>Transportation and Public Works</b>																
Construction and Maintenance	1,416	1,954	3,467	4,783	22,227	22,136	0	0	0	0	3,431	1,857	30,541	30,730	236	236
Operational Support	1,334	1,467	1,504	1,655	2,004	1,989	0	0	0	0	1,607	1,705	6,449	6,816	14	14
<b>Department Total</b>	<b>2,750</b>	<b>3,421</b>	<b>4,971</b>	<b>6,438</b>	<b>24,231</b>	<b>24,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,038</b>	<b>3,562</b>	<b>36,990</b>	<b>37,546</b>	<b>250</b>	<b>250</b>
<b>Parks, Recreation and Open Spaces</b>																
Beach Maintenance	5,503	11,363	0	0	0	0	0	0	0	0	2,700	0	8,203	11,363	57	57
Landscape Maintenance - Open Spaces	1,859	3,462	7,616	10,651	3,733	6,219	0	0	0	0	5,732	3,876	18,940	24,208	91	93
Natural Areas Management (NAM)	300	302	0	0	78	69	0	0	0	0	3,803	3,782	4,181	4,153	56	56
Special Assessment Districts	0	0	0	0	30,336	29,000	0	0	0	0	3,732	4,256	34,068	33,256	76	75
<b>Department Total</b>	<b>7,662</b>	<b>15,127</b>	<b>7,616</b>	<b>10,651</b>	<b>34,147</b>	<b>35,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,967</b>	<b>11,914</b>	<b>65,392</b>	<b>72,980</b>	<b>280</b>	<b>281</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	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22
<b>Animal Services</b>																
Director's Office	83	116	0	0	400	400	0	0	0	0	0	0	483	516	2	2
Live Release and Shelter Services	2,308	1,919	0	0	1,799	1,690	0	0	0	0	0	0	4,107	3,609	55	44
Pet Protection Services	1,207	2,319	0	0	2,710	1,650	0	0	0	0	0	0	3,917	3,969	38	37
Finance and Administration	609	1,947	0	0	2,060	1,720	0	0	0	0	0	0	2,669	3,667	23	34
Animal Care Division	3,964	5,478	0	0	1,900	1,500	0	0	0	0	0	0	5,864	6,978	89	101
Community Engagement and Public Relations	3,658	3,826	0	0	1,700	1,300	0	0	0	0	0	0	5,358	5,126	10	4
Veterinary Clinic	5,407	6,005	0	0	1,900	2,118	0	0	0	0	0	0	7,307	8,123	43	43
<b>Department Total</b>	<b>17,236</b>	<b>21,610</b>	<b>0</b>	<b>0</b>	<b>12,469</b>	<b>10,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,705</b>	<b>31,988</b>	<b>260</b>	<b>265</b>
<b>Solid Waste Management</b>																
Administration/Office of the Director	0	0	0	0	44,624	50,348	0	0	0	0	0	0	44,624	50,348	112	117
Collection Operations	0	0	0	0	130,117	132,089	0	0	0	0	0	11,000	130,117	143,089	577	577
Disposal Operations	0	0	0	0	60,165	63,018	0	0	0	0	0	0	60,165	63,018	314	317
Environmental and Technical Services	0	0	0	0	73,612	81,378	0	0	0	0	0	0	73,612	81,378	45	44
Mosquito Control and Habitat Management	10,992	11,120	0	0	165	167	0	0	0	0	29	9	11,186	11,296	64	64
<b>Department Total</b>	<b>10,992</b>	<b>11,120</b>	<b>0</b>	<b>0</b>	<b>308,683</b>	<b>327,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29</b>	<b>11,009</b>	<b>319,704</b>	<b>349,129</b>	<b>1,112</b>	<b>1,119</b>
<b>Water and Sewer</b>																
Office of the Director	0	0	0	0	4,747	2,072	0	0	0	0	0	0	4,747	2,072	8	7
Water and Wastewater Systems Operations	0	0	0	0	392,724	404,092	0	0	0	0	0	0	392,724	404,092	1,670	1,628
Finance and Administrative Compliance	0	0	0	0	38,081	52,965	0	0	0	0	0	0	38,081	52,965	237	311
Planning, Regulatory Compliance, Program Management and	0	0	0	0	44,751	51,946	0	0	0	0	0	0	44,751	51,946	162	349
Internal and Administrative Services	0	0	0	0	92,761	83,826	0	0	0	0	0	0	92,761	83,826	739	524
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>573,064</b>	<b>594,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>573,064</b>	<b>594,901</b>	<b>2,816</b>	<b>2,819</b>
<b>Regulatory and Economic Resources</b>																
Director's Office	98	0	0	0	1,888	1,580	0	0	0	0	0	0	1,986	1,580	9	9
Administration	0	0	0	0	6,529	5,785	0	0	0	0	0	0	6,529	5,785	69	66
Code Compliance	710	710	0	0	19,171	21,753	0	0	0	0	0	0	19,881	22,463	137	153
Development Services	0	0	0	0	8,398	8,680	0	0	0	0	0	0	8,398	8,680	47	47
Planning	516	1,699	189	183	3,626	3,262	0	0	0	0	0	0	4,331	5,144	27	27
Environmental Resources Management	0	120	140	140	63,236	95,747	3,496	3,737	1,328	1,467	470	500	68,670	101,711	397	426
Office of Resilience	1,580	2,311	0	0	50	193	0	0	0	0	1,127	1,823	2,757	4,327	16	17
Board and Code Administration	0	0	0	0	6,781	7,601	0	0	0	0	0	0	6,781	7,601	37	37
Construction, Permitting, and Building Code	0	0	0	0	48,299	48,602	0	0	0	0	0	0	48,299	48,602	246	250
<b>Department Total</b>	<b>2,904</b>	<b>4,840</b>	<b>329</b>	<b>323</b>	<b>157,978</b>	<b>193,203</b>	<b>3,496</b>	<b>3,737</b>	<b>1,328</b>	<b>1,467</b>	<b>1,597</b>	<b>2,323</b>	<b>167,632</b>	<b>205,893</b>	<b>985</b>	<b>1,032</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	0	3,500	0	0	5,194	4,343	0	0	0	0	885	4,337	6,079	12,180	0	0
<b>Department Total</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>5,194</b>	<b>4,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>885</b>	<b>4,337</b>	<b>6,079</b>	<b>12,180</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Neighborhood and Infrastructure	606	120,606	0	0	0	0	0	0	0	0	0	0	606	120,606	0	0
<b>Department Total</b>	<b>606</b>	<b>120,606</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>606</b>	<b>120,606</b>	<b>0</b>	<b>0</b>
<b>Neighborhood and Infrastructure Total</b>	<b>42,150</b>	<b>180,224</b>	<b>12,916</b>	<b>17,412</b>	<b>1,115,766</b>	<b>1,189,238</b>	<b>3,496</b>	<b>3,737</b>	<b>1,328</b>	<b>1,467</b>	<b>23,516</b>	<b>33,145</b>	<b>1,199,172</b>	<b>1,425,223</b>	<b>5,703</b>	<b>5,766</b>
<b>Strategic Area: Health and Society</b>																
<b>Community Action and Human Services</b>																
Administration	3,810	5,805	0	0	0	0	0	0	0	0	0	0	3,810	5,805	32	37
Head Start	0	2,800	0	0	850	850	0	0	78,536	85,113	0	0	79,386	88,763	99	102
Employment and Training	216	275	0	0	180	180	0	0	366	369	0	0	762	824	5	5
Rehabilitative Services	3,408	3,650	0	0	75	75	0	0	3,222	3,119	0	0	6,705	6,844	49	49
Elderly and Disability Services	12,100	13,270	0	0	76	0	1,042	1,035	4,123	4,205	0	0	17,341	18,510	168	168
Psychological Services	284	285	0	0	0	0	0	0	0	0	0	0	284	285	1	1
Energy Programs	4,574	4,431	0	0	450	450	0	0	850	578	0	0	5,874	5,459	26	26
Greater Miami Service Corps	0	0	0	0	394	398	134	134	833	1,308	2,034	1,525	3,395	3,365	10	10
Transportation	1,182	1,649	0	0	30	30	0	0	0	0	0	0	1,212	1,679	18	18
Family and Community Services	3,825	4,565	0	0	0	0	0	0	16,736	15,128	0	0	20,561	19,693	72	75
Violence Prevention and Intervention Services	4,472	4,318	0	0	45	45	995	1,281	2,128	3,887	1,959	0	9,599	9,531	87	127
<b>Department Total</b>	<b>33,871</b>	<b>41,048</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>2,028</b>	<b>2,171</b>	<b>2,450</b>	<b>106,794</b>	<b>113,707</b>	<b>3,993</b>	<b>1,525</b>	<b>148,929</b>	<b>160,758</b>	<b>567</b>	<b>618</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	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22
<b>Homeless Trust</b>																
Homeless Trust Operations	0	0	0	0	2,247	1,811	107	107	1,709	1,784	0	0	4,063	3,702	20	20
Domestic Violence Oversight Board	0	0	0	0	6,068	4,336	0	0	0	0	0	0	6,068	4,336	0	0
Emergency Housing	0	0	0	0	16,227	16,425	0	0	0	0	0	1,000	16,227	17,425	0	0
Permanent Housing	0	0	0	0	7,365	2,777	1,550	6,612	30,670	31,911	0	0	39,585	41,300	0	0
Support Services	0	0	0	0	2,618	1,753	195	0	734	0	0	0	3,547	1,753	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,525</b>	<b>27,102</b>	<b>1,852</b>	<b>6,719</b>	<b>33,113</b>	<b>33,695</b>	<b>0</b>	<b>1,000</b>	<b>69,490</b>	<b>68,516</b>	<b>20</b>	<b>20</b>
<b>Jackson Health System</b>																
Jackson Health System	222,563	237,687	0	0	0	0	0	0	0	0	0	0	222,563	237,687	0	0
<b>Department Total</b>	<b>222,563</b>	<b>237,687</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>222,563</b>	<b>237,687</b>	<b>0</b>	<b>0</b>
<b>Public Housing and Community Development</b>																
Office of the Director	0	0	0	0	183	-102	0	0	2,074	2,319	0	0	2,257	2,217	18	17
Public Housing Division	0	0	0	0	18,171	14,390	0	0	56,274	57,008	0	0	74,445	71,398	272	268
Section 8 Housing Choice Voucher	0	0	0	0	-8,173	-13,907	0	0	23,181	30,114	0	0	15,008	16,207	23	23
Development	300	310	0	0	-1,115	-1,756	0	0	2,063	3,286	0	0	1,248	1,840	12	15
Human Resources	0	0	0	0	-82	-192	0	0	651	773	0	0	569	581	5	5
Finance and Administration	0	0	0	0	-2,206	-2,296	0	0	6,281	6,185	0	0	4,075	3,889	61	59
<b>Department Total</b>	<b>300</b>	<b>310</b>	<b>0</b>	<b>0</b>	<b>6,778</b>	<b>-3,863</b>	<b>0</b>	<b>0</b>	<b>90,524</b>	<b>99,685</b>	<b>0</b>	<b>0</b>	<b>97,602</b>	<b>96,132</b>	<b>391</b>	<b>387</b>
<b>Management and Budget</b>																
Grants Coordination	0	0	0	0	0	0	0	0	30,975	31,500	0	0	30,975	31,500	13	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>30,975</b>	<b>31,500</b>	<b>0</b>	<b>0</b>	<b>30,975</b>	<b>31,500</b>	<b>13</b>	<b>14</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	0	0	0	0	4,573	0	0	0	900	900	4,034	8,783	9,507	9,683	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,573</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>900</b>	<b>4,034</b>	<b>8,783</b>	<b>9,507</b>	<b>9,683</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Health and Human Services	45,307	44,105	0	0	0	0	0	0	0	0	0	0	45,307	44,105	0	0
<b>Department Total</b>	<b>45,307</b>	<b>44,105</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>45,307</b>	<b>44,105</b>	<b>0</b>	<b>0</b>
<b>Health and Society Total</b>	<b>302,041</b>	<b>323,150</b>	<b>0</b>	<b>0</b>	<b>47,976</b>	<b>25,267</b>	<b>4,023</b>	<b>9,169</b>	<b>262,306</b>	<b>279,487</b>	<b>8,027</b>	<b>11,308</b>	<b>624,373</b>	<b>648,381</b>	<b>991</b>	<b>1,039</b>
<b>Strategic Area: Economic Development</b>																
<b>Public Housing and Community Development</b>																
Housing and Community Development	0	0	0	0	59,564	49,041	0	0	17,697	24,391	0	0	77,261	73,432	29	30
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,564</b>	<b>49,041</b>	<b>0</b>	<b>0</b>	<b>17,697</b>	<b>24,391</b>	<b>0</b>	<b>0</b>	<b>77,261</b>	<b>73,432</b>	<b>29</b>	<b>30</b>
<b>Aviation</b>																
Executive	0	0	0	0	5,006	5,127	0	0	0	0	0	0	5,006	5,127	15	15
Administration	0	0	0	0	57,685	61,982	0	0	0	0	0	0	57,685	61,982	159	160
Business Retention and Development	0	0	0	0	8,334	8,408	0	0	0	0	0	0	8,334	8,408	51	50
Commercial Operations	0	0	0	0	33,977	38,589	0	0	0	0	0	0	33,977	38,589	0	0
Facilities Development	0	0	0	0	23,279	22,113	0	0	0	0	0	0	23,279	22,113	63	63
Facilities Management	0	0	0	0	167,316	155,972	0	0	0	0	0	0	167,316	155,972	452	454
Finance and Strategy	0	0	0	0	13,762	15,061	0	0	0	0	0	0	13,762	15,061	73	73
Operations	0	0	0	0	46,495	46,084	0	0	0	0	0	0	46,495	46,084	415	438
Policy Advisement	0	0	0	0	9,694	9,393	0	0	0	0	0	0	9,694	9,393	50	49
Public Safety and Security	0	0	0	0	93,659	93,395	0	0	0	0	0	0	93,659	93,395	154	154
Non-Departmental	0	0	0	0	65,079	59,514	0	0	0	0	0	0	65,079	59,514	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,286</b>	<b>515,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>524,286</b>	<b>515,638</b>	<b>1,432</b>	<b>1,456</b>
<b>Miami-Dade Economic Advocacy Trust</b>																
Office of the Executive Director and Administration	980	1,454	0	0	382	302	0	0	0	0	0	0	1,362	1,756	6	9
Economic Development	205	215	0	0	0	0	0	0	0	0	0	0	205	215	1	1
Homeownership Assistance Program	0	0	0	0	2,964	3,159	0	0	0	0	0	0	2,964	3,159	9	9
<b>Department Total</b>	<b>1,185</b>	<b>1,669</b>	<b>0</b>	<b>0</b>	<b>3,346</b>	<b>3,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,531</b>	<b>5,130</b>	<b>16</b>	<b>19</b>
<b>Regulatory and Economic Resources</b>																
Consumer Protection	75	410	0	0	4,557	4,626	0	0	0	0	0	0	4,632	5,036	35	37
Economic Development	748	1,405	0	0	135	150	0	0	0	0	202	188	1,085	1,743	6	9
<b>Department Total</b>	<b>823</b>	<b>1,815</b>	<b>0</b>	<b>0</b>	<b>4,692</b>	<b>4,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202</b>	<b>188</b>	<b>5,717</b>	<b>6,779</b>	<b>41</b>	<b>46</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	
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22
<b>Seaport</b>																
Office of the Port Director	0	0	0	0	1,333	1,167	0	0	0	0	0	0	1,333	1,167	4	4
Deputy Director's Office	0	0	0	0	2,927	1,826	0	0	0	0	0	0	2,927	1,826	28	21
Port Operations	0	0	0	0	59,202	41,625	0	0	0	0	0	0	59,202	41,625	213	210
Business Development	0	0	0	0	4,045	4,137	0	0	0	0	0	0	4,045	4,137	28	35
Capital Development	0	0	0	0	3,780	0	0	0	0	0	0	0	3,780	0	41	0
Finance	0	0	0	0	23,844	36,754	0	0	0	0	0	0	23,844	36,754	55	100
Safety and Security	0	0	0	0	23,769	22,288	0	0	0	0	0	0	23,769	22,288	92	91
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,900</b>	<b>107,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,900</b>	<b>107,797</b>	<b>461</b>	<b>461</b>
<b>Non-Departmental</b>																
Economic Development	85,225	135,705	1,950	2,527	0	0	0	0	0	0	0	0	87,175	138,232	0	0
<b>Department Total</b>	<b>85,225</b>	<b>135,705</b>	<b>1,950</b>	<b>2,527</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>87,175</b>	<b>138,232</b>	<b>0</b>	<b>0</b>
<b>Economic Development Total</b>	<b>87,233</b>	<b>139,189</b>	<b>1,950</b>	<b>2,527</b>	<b>710,788</b>	<b>680,713</b>	<b>0</b>	<b>0</b>	<b>17,697</b>	<b>24,391</b>	<b>202</b>	<b>188</b>	<b>817,870</b>	<b>847,008</b>	<b>1,979</b>	<b>2,012</b>
<b>Strategic Area: General Government</b>																
<b>Audit and Management Services</b>																
Administration	242	273	79	77	0	0	0	0	0	0	0	0	321	350	4	4
Audit Services	2,023	2,133	637	601	0	0	0	0	0	0	2,200	2,200	4,860	4,934	35	35
<b>Department Total</b>	<b>2,265</b>	<b>2,406</b>	<b>716</b>	<b>678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>5,181</b>	<b>5,284</b>	<b>39</b>	<b>39</b>
<b>Commission on Ethics and Public Trust</b>																
Commission on Ethics and Public Trust	0	0	0	0	167	167	0	0	0	0	0	0	167	167	0	0
Office of the Executive Director	2,404	2,654	0	0	0	0	0	0	0	0	0	0	2,404	2,654	16	16
<b>Department Total</b>	<b>2,404</b>	<b>2,654</b>	<b>0</b>	<b>0</b>	<b>167</b>	<b>167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,571</b>	<b>2,821</b>	<b>16</b>	<b>16</b>
<b>Communications and Customer Experience</b>																
Administrative Support	529	616	166	174	150	125	0	0	0	0	471	530	1,316	1,445	8	8
311 Contact Center Operations	4,773	5,113	1,507	1,442	0	0	0	0	0	0	4,250	4,398	10,530	10,953	104	106
Digital Communications	1,505	1,746	476	493	0	0	0	0	0	0	1,340	1,502	3,321	3,741	17	17
Creative and Branding Services	594	715	188	174	0	0	0	0	0	0	529	533	1,311	1,422	11	12
Digital Media Services	1,133	1,188	358	335	25	25	0	0	0	0	1,009	1,021	2,525	2,569	17	17
Engagement and Client Services	645	676	203	191	0	0	0	0	0	0	573	582	1,421	1,449	9	9
<b>Department Total</b>	<b>9,179</b>	<b>10,054</b>	<b>2,898</b>	<b>2,809</b>	<b>175</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,172</b>	<b>8,566</b>	<b>20,424</b>	<b>21,579</b>	<b>166</b>	<b>169</b>
<b>Elections</b>																
Office of the Supervisor of Elections	581	613	0	0	2	0	0	0	0	0	0	0	583	613	3	3
Information Systems	6,727	5,506	0	0	92	590	0	0	0	0	0	0	6,819	6,096	21	23
Finance and Administration	5,273	4,155	0	0	13	68	0	0	0	0	0	0	5,286	4,223	10	10
Voter Services	4,262	3,679	0	0	17	162	0	0	0	0	0	0	4,279	3,841	24	24
Operations	4,583	4,656	0	0	56	435	0	0	0	0	0	0	4,639	5,091	20	22
Office of Governmental Affairs	1,972	1,832	0	0	2	9	0	0	0	0	0	0	1,974	1,841	12	12
Poll Worker Recruitment and Training	8,698	4,797	0	0	176	1,062	0	0	0	0	0	0	8,874	5,859	16	16
<b>Department Total</b>	<b>32,096</b>	<b>25,238</b>	<b>0</b>	<b>0</b>	<b>358</b>	<b>2,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,454</b>	<b>27,564</b>	<b>106</b>	<b>110</b>
<b>Finance</b>																
Director's Office	0	0	0	0	1,411	1,349	0	0	0	0	0	0	1,411	1,349	6	6
Compliance and Administration	0	0	0	0	500	809	0	0	0	0	0	0	500	809	5	6
Bond Administration	0	0	0	0	2,663	2,836	0	0	0	0	0	0	2,663	2,836	8	8
Cash Management	0	0	0	0	2,082	1,968	0	0	0	0	0	0	2,082	1,968	7	6
Controller's Division	0	0	0	0	10,840	12,051	0	0	0	0	2,813	3,137	13,653	15,188	132	136
Tax Collector's Office	0	0	0	0	32,183	34,757	0	0	0	0	0	0	32,183	34,757	250	252
Business Solutions Support	0	0	0	0	2,063	2,237	0	0	0	0	0	0	2,063	2,237	7	10
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,742</b>	<b>56,007</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,813</b>	<b>3,137</b>	<b>54,555</b>	<b>59,144</b>	<b>415</b>	<b>424</b>
<b>Human Resources</b>																
Office of the Director	1,347	2,128	425	601	0	0	0	0	0	0	328	683	2,100	3,412	12	21
Personnel, Time and Attendance	2,257	2,383	713	672	0	0	0	0	0	0	503	574	3,473	3,629	36	35
Labor Relations and Employee Records	1,427	1,019	451	288	0	0	0	0	0	0	341	65	2,219	1,372	19	11
Benefits Administration	0	0	0	0	0	0	0	0	0	0	3,667	3,787	3,667	3,787	26	27
Recruitment, Testing and Career Development	1,180	1,205	373	340	0	0	0	0	0	0	1,127	1,155	2,680	2,700	26	25
Human Rights and Fair Employment Practices	870	1,093	275	308	0	0	0	0	78	78	92	100	1,315	1,579	11	13
Finance and Administration	0	784	0	221	0	0	0	0	0	0	0	0	0	1,005	0	11
<b>Department Total</b>	<b>7,081</b>	<b>8,612</b>	<b>2,237</b>	<b>2,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>78</b>	<b>6,058</b>	<b>6,364</b>	<b>15,454</b>	<b>17,484</b>	<b>130</b>	<b>143</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		
	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	20-21	21-22	
<b>Information Technology</b>																	
Office of the Director	0	0	0	0	0	0	0	0	0	0	735	1,048	735	1,048	3	8	
Administrative Services	0	0	0	0	0	0	0	0	0	0	16,038	19,645	16,038	19,645	49	49	
Public Safety/Justice Systems	1,712	1,882	0	0	0	0	0	0	0	0	7,812	8,391	9,524	10,273	63	70	
Enterprise Architecture	0	0	0	0	0	0	0	0	0	0	14,752	7,860	14,752	7,860	86	37	
Enterprise Resource Planning	0	0	0	0	0	0	0	0	0	0	15,225	16,039	15,225	16,039	51	52	
Radio Communications Services	0	0	0	0	500	500	0	0	0	0	7,956	8,026	8,456	8,526	54	53	
Service Management	0	0	0	0	0	0	0	0	0	0	4,437	15,262	4,437	15,262	34	113	
Citizen Services	0	0	0	0	0	0	0	0	0	0	4,850	4,730	4,850	4,730	36	36	
Transportation and Mobility Services	0	0	0	0	0	0	0	0	0	0	8,076	8,910	8,076	8,910	62	60	
Network and Transport	0	0	0	0	659	458	0	0	0	0	33,252	21,196	33,911	21,654	126	58	
Geospatial Technologies	0	0	0	0	0	0	0	0	0	0	11,974	11,895	11,974	11,895	82	79	
Regulatory and Utility Services	0	0	0	0	0	0	0	0	0	0	9,587	13,965	9,587	13,965	74	105	
Enterprise Data Center Services	0	0	0	0	3,300	3,300	0	0	0	0	43,443	32,640	46,743	35,940	146	120	
Enterprise Security	0	0	0	0	0	0	0	0	0	0	7,316	10,959	7,316	10,959	33	43	
County Enterprise Systems	0	0	0	0	0	0	0	0	0	0	9,923	10,492	9,923	10,492	43	47	
Strategic Performance and Business Relationship Managem	0	0	0	0	0	0	0	0	0	0	0	2,723	0	2,723	0	19	
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	13,501	13,514	13,501	13,514	0	0	
<b>Department Total</b>	<b>1,712</b>	<b>1,882</b>	<b>0</b>	<b>0</b>	<b>4,459</b>	<b>4,258</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,877</b>	<b>207,295</b>	<b>215,048</b>	<b>213,435</b>	<b>942</b>	<b>949</b>	
<b>Inspector General</b>																	
Inspector General	862	2,177	0	0	6,512	5,473	0	0	0	0	0	0	7,374	7,650	40	40	
<b>Department Total</b>	<b>862</b>	<b>2,177</b>	<b>0</b>	<b>0</b>	<b>6,512</b>	<b>5,473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,374</b>	<b>7,650</b>	<b>40</b>	<b>40</b>	
<b>Internal Services</b>																	
Office of the Director	0	0	0	0	1,929	2,568	0	0	0	0	0	0	1,929	2,568	10	11	
Policy Legislation and Business Services	0	0	0	0	1,146	1,550	0	0	0	0	15,819	15,735	16,965	17,285	51	51	
Small Business Development	0	0	0	0	-251	-206	0	0	0	0	10,542	11,996	10,291	11,790	87	88	
Fleet Management	0	0	0	0	578	-681	0	0	0	0	78,797	77,974	79,375	77,293	262	261	
Budget and Finance	0	0	0	0	4,552	5,355	0	0	0	0	783	0	5,335	5,355	42	42	
Facilities and Infrastructure Management	43,299	44,984	13,673	12,403	451	3,250	0	0	0	0	55,293	76,782	112,716	137,419	317	322	
Strategic Procurement	0	0	0	0	10,524	13,318	0	0	0	0	3,339	2,359	13,863	15,677	113	117	
Risk Management	0	0	0	0	-1,587	-1,817	0	0	0	0	17,307	18,793	15,720	16,976	93	93	
Real Estate Development	2,291	2,383	764	672	437	1,282	0	0	0	0	2,024	1,123	5,516	5,460	20	20	
<b>Department Total</b>	<b>45,590</b>	<b>47,367</b>	<b>14,437</b>	<b>13,075</b>	<b>17,779</b>	<b>24,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,904</b>	<b>204,762</b>	<b>261,710</b>	<b>289,823</b>	<b>995</b>	<b>1,005</b>	
<b>Management and Budget</b>																	
Administration	527	769	167	217	155	244	0	0	0	0	408	270	1,257	1,500	6	8	
Management and Budget	1,141	1,217	361	343	1,707	2,235	0	0	0	0	311	298	3,520	4,093	19	24	
Management Planning and Performance Analysis	804	1,044	254	294	0	0	0	0	0	0	0	0	1,058	1,338	6	7	
Grants Coordination	2,191	3,109	0	0	450	200	0	0	0	0	134	142	2,775	3,451	22	25	
Strategic Business Management	0	0	0	0	2,355	2,613	0	0	0	0	1,467	2,311	3,822	4,924	22	25	
Program Management Administration	0	0	0	0	0	0	0	0	0	0	980	0	0	980	0	8	
<b>Department Total</b>	<b>4,663</b>	<b>6,139</b>	<b>782</b>	<b>854</b>	<b>4,667</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980</b>	<b>2,320</b>	<b>3,021</b>	<b>12,432</b>	<b>16,286</b>	<b>75</b>	<b>97</b>
<b>Property Appraiser</b>																	
Office of the Property Appraiser	43,960	44,827	0	0	10,697	9,655	0	0	0	0	0	0	54,657	54,482	410	410	
<b>Department Total</b>	<b>43,960</b>	<b>44,827</b>	<b>0</b>	<b>0</b>	<b>10,697</b>	<b>9,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,657</b>	<b>54,482</b>	<b>410</b>	<b>410</b>	
<b>General Government Improvement Fund</b>																	
Capital Improvement Fund	2,600	0	0	0	931	687	0	0	0	0	6,603	7,297	10,134	7,984	0	0	
<b>Department Total</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>931</b>	<b>687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,603</b>	<b>7,297</b>	<b>10,134</b>	<b>7,984</b>	<b>0</b>	<b>0</b>	
<b>Non-Departmental</b>																	
General Government	100,664	215,472	29,775	94,800	0	0	0	0	0	0	0	0	130,439	310,272	0	0	
<b>Department Total</b>	<b>100,664</b>	<b>215,472</b>	<b>29,775</b>	<b>94,800</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>130,439</b>	<b>310,272</b>	<b>0</b>	<b>0</b>	
<b>General Government Total</b>	<b>253,076</b>	<b>366,828</b>	<b>50,845</b>	<b>114,646</b>	<b>97,487</b>	<b>108,634</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>1,058</b>	<b>420,947</b>	<b>442,642</b>	<b>822,433</b>	<b>1,033,808</b>	<b>3,334</b>	<b>3,402</b>	
<b>Interagency Transfers</b>											<b>710,220</b>	<b>1,275,130</b>					
<b>Grand Total</b>	<b>1,742,696</b>	<b>1,823,340</b>	<b>517,917</b>	<b>485,321</b>	<b>3,140,872</b>	<b>3,146,278</b>	<b>33,450</b>	<b>37,069</b>	<b>301,816</b>	<b>326,084</b>			<b>5,736,751</b>	<b>5,818,092</b>	<b>28,632</b>	<b>29,345</b>	