

**APPENDIX B**  
**Operating Budget Expenditures by Revenue Source with Total Positions**

(Dollars in thousands)

Department	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions		
	Primary Activity	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
<b>Strategic Area: Policy Formulation</b>																	
<b>Office of the Mayor</b>																	
Office of the Mayor	6,571	7,156	1,747	1,902	0	0	0	0	0	0	0	0	0	8,318	9,058	50	50
<b>Department Total</b>	<b>6,571</b>	<b>7,156</b>	<b>1,747</b>	<b>1,902</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>8,318</b>	<b>9,058</b>	<b>50</b>	<b>50</b>
<b>Board of County Commissioners</b>																	
Board of County Commissioners	14,635	19,800	3,890	5,264	0	0	0	0	0	0	0	0	0	18,525	25,064	118	179
Office of the Chair	452	1,032	120	275	0	0	0	0	0	0	0	0	0	572	1,307	4	5
Agenda Coordination and Processing	409	831	109	220	0	0	0	0	0	0	450	0	0	968	1,051	6	6
Community Advocacy	1,835	1,983	487	527	126	157	0	0	0	0	0	0	0	2,448	2,667	19	19
Intergovernmental Affairs	876	935	233	248	0	0	0	0	0	0	200	0	0	1,309	1,183	7	7
Media	462	775	123	205	0	0	0	0	0	0	0	0	0	585	980	4	7
Jay Malina International Trade Consortium	577	1,060	148	282	0	0	0	0	0	0	400	100	0	1,125	1,442	7	8
Protocol	294	340	78	92	0	0	0	0	0	0	0	0	0	372	432	3	3
Office of Commission Auditor	2,528	2,601	672	692	0	0	0	0	0	0	400	500	0	3,600	3,793	24	24
Office of Policy and Budgetary Affairs	891	1,053	238	280	0	0	0	0	0	0	0	0	0	1,129	1,333	4	5
Support Staff	1,768	1,528	470	406	0	0	0	0	0	0	1,000	0	0	3,238	1,934	17	14
<b>Department Total</b>	<b>24,727</b>	<b>31,938</b>	<b>6,568</b>	<b>8,491</b>	<b>126</b>	<b>157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>600</b>	<b>0</b>	<b>33,871</b>	<b>41,186</b>	<b>213</b>	<b>277</b>
<b>County Attorney's Office</b>																	
Office of the County Attorney	20,293	24,469	5,394	6,505	7,349	8,209	0	0	0	0	0	0	0	33,036	39,183	146	155
<b>Department Total</b>	<b>20,293</b>	<b>24,469</b>	<b>5,394</b>	<b>6,505</b>	<b>7,349</b>	<b>8,209</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,036</b>	<b>39,183</b>	<b>146</b>	<b>155</b>
<b>Policy Formulation Total</b>	<b>51,591</b>	<b>63,563</b>	<b>13,709</b>	<b>16,898</b>	<b>7,475</b>	<b>8,366</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>600</b>	<b>0</b>	<b>75,225</b>	<b>89,427</b>	<b>409</b>	<b>482</b>
<b>Strategic Area: Public Safety</b>																	
<b>Corrections and Rehabilitation</b>																	
Office of The Director	11,978	16,027	0	0	0	0	0	0	0	0	0	0	0	11,978	16,027	84	101
Administration	42,100	81,492	0	0	971	849	0	0	0	0	0	0	0	43,071	82,341	217	352
Community Services	77,054	57,705	0	0	701	1,514	0	0	0	0	0	0	0	77,755	59,219	494	400
Operations	158,907	323,424	0	0	791	725	0	0	1,340	1,000	134,937	0	0	295,975	325,149	2,281	2,232
Quality Improvement	934	0	0	0	0	0	0	0	0	0	0	0	0	934	0	9	0
<b>Department Total</b>	<b>290,973</b>	<b>478,648</b>	<b>0</b>	<b>0</b>	<b>2,463</b>	<b>3,088</b>	<b>0</b>	<b>0</b>	<b>1,340</b>	<b>1,000</b>	<b>134,937</b>	<b>0</b>	<b>0</b>	<b>429,713</b>	<b>482,736</b>	<b>3,085</b>	<b>3,085</b>
<b>Fire Rescue</b>																	
Office of the Fire Chief	200	200	0	0	8,480	9,219	0	0	0	0	0	0	0	8,680	9,419	34	28
Budget/Planning/Grants/Administration	0	0	0	0	31,307	34,440	0	0	0	0	0	0	0	31,307	34,440	84	114
Technical/Support Services	0	0	0	0	132,778	117,877	0	0	0	0	0	0	0	132,778	117,877	417	394
Suppression and Rescue	39,385	44,433	0	0	390,206	451,811	329	0	3,098	971	7,727	9,420	0	440,745	506,635	2,290	2,394
<b>Department Total</b>	<b>39,585</b>	<b>44,633</b>	<b>0</b>	<b>0</b>	<b>562,771</b>	<b>613,347</b>	<b>329</b>	<b>0</b>	<b>3,098</b>	<b>971</b>	<b>7,727</b>	<b>9,420</b>	<b>0</b>	<b>613,510</b>	<b>668,371</b>	<b>2,825</b>	<b>2,930</b>
<b>Emergency Management</b>																	
Office of the Director	7,124	505	0	0	719	0	106	0	2,516	0	0	0	0	10,465	505	6	3
Prevention and Protection	0	1,833	0	0	0	0	0	0	0	0	0	0	0	0	1,833	10	14
Response	0	1,307	0	0	0	0	0	0	0	0	0	0	0	0	1,307	12	11
Mitigation, Recovery and Resilience	0	727	0	0	0	0	0	0	0	0	0	0	0	0	727	15	6
Administration	0	5,348	0	0	0	567	0	106	0	1,843	0	0	0	0	7,864	0	9
<b>Department Total</b>	<b>7,124</b>	<b>9,720</b>	<b>0</b>	<b>0</b>	<b>719</b>	<b>567</b>	<b>106</b>	<b>106</b>	<b>2,516</b>	<b>1,843</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,465</b>	<b>12,236</b>	<b>43</b>	<b>43</b>
<b>Judicial Administration</b>																	
Administrative Office of the Courts	22,853	24,461	0	0	4,584	5,060	0	0	2,009	2,369	0	1,358	0	29,446	33,248	309	310
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	12,832	14,152	0	0	506	593	0	0	0	0	125	125	0	13,463	14,870	35	1
<b>Department Total</b>	<b>40,517</b>	<b>43,445</b>	<b>0</b>	<b>0</b>	<b>5,090</b>	<b>5,653</b>	<b>0</b>	<b>0</b>	<b>2,009</b>	<b>2,369</b>	<b>125</b>	<b>1,483</b>	<b>0</b>	<b>47,741</b>	<b>52,950</b>	<b>344</b>	<b>311</b>
<b>Juvenile Services</b>																	
Office of the Director	410	442	0	0	0	0	0	0	0	0	0	0	0	410	442	2	2
Operations	9,547	9,617	0	0	0	0	2,010	2,013	124	127	0	0	0	11,681	11,757	87	87
Operational Support	4,976	5,049	0	0	217	167	0	0	0	0	0	0	0	5,193	5,216	11	11
Guardian Ad Litem	845	876	0	0	0	0	0	0	0	0	0	0	0	845	876	6	6
<b>Department Total</b>	<b>15,778</b>	<b>15,984</b>	<b>0</b>	<b>0</b>	<b>217</b>	<b>167</b>	<b>2,010</b>	<b>2,013</b>	<b>124</b>	<b>127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,129</b>	<b>18,291</b>	<b>106</b>	<b>106</b>
<b>Law Library</b>																	
Law Library	0	0	0	0	601	553	0	0	0	0	0	0	0	601	553	4	3
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601</b>	<b>553</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601</b>	<b>553</b>	<b>4</b>	<b>3</b>
<b>Legal Aid</b>																	
Legal Aid	3,509	3,979	0	0	1,511	1,461	0	0	0	0	0	0	0	5,020	5,440	41	41
<b>Department Total</b>	<b>3,509</b>	<b>3,979</b>	<b>0</b>	<b>0</b>	<b>1,511</b>	<b>1,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,020</b>	<b>5,440</b>	<b>41</b>	<b>41</b>

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**Operating Budget Expenditures by Revenue Source with Total Positions**  
(Dollars in thousands)

Department Primary Activity	Countywide General Fund		Unincorporated General Fund		Proprietary Fees Bond Funds		State Funds		Federal Funds		Interagency Transfers and Reimbursements		Total Funding		Total Positions	
	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
<b>Medical Examiner</b>																
Administration	1,863	1,827	0	0	0	0	0	0	0	0	0	0	1,863	1,827	8	8
Support Services	2,241	2,204	0	0	5	5	0	0	0	0	0	0	2,246	2,209	12	12
Death Investigation and Education	11,641	12,547	0	0	750	783	0	0	0	0	0	0	12,391	13,330	69	71
Indigent Cremation Services	428	420	0	0	65	65	0	0	0	0	0	0	493	485	2	2
<b>Department Total</b>	<b>16,173</b>	<b>16,998</b>	<b>0</b>	<b>0</b>	<b>820</b>	<b>853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,993</b>	<b>17,851</b>	<b>91</b>	<b>93</b>
<b>Office of the Clerk</b>																
Clerk of the Board	2,039	0	0	0	1,665	4,014	0	0	0	0	0	0	3,704	4,014	27	27
County Clerk	0	0	0	0	5,289	5,360	0	0	0	0	742	715	6,031	6,075	65	64
County Recorder	0	0	0	0	5,170	5,421	0	0	0	0	0	0	5,170	5,421	46	46
Operational Support	6,107	6,403	0	0	241	563	0	0	0	0	0	0	6,348	6,966	25	29
Records Center	0	0	0	0	2,484	2,666	0	0	0	0	0	0	2,484	2,666	24	25
<b>Department Total</b>	<b>8,146</b>	<b>6,403</b>	<b>0</b>	<b>0</b>	<b>14,849</b>	<b>18,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>742</b>	<b>715</b>	<b>23,737</b>	<b>25,142</b>	<b>187</b>	<b>191</b>
<b>Police</b>																
Administration	5,732	6,859	0	0	565	349	0	0	0	0	0	0	6,297	7,208	43	37
Support Services	136,335	145,466	81,804	89,814	16,831	17,828	0	0	1,847	4,734	0	0	236,817	257,842	998	1,025
Police Services	68,018	62,470	251,158	281,777	106,404	123,906	0	0	6,586	4,834	3,831	4,628	435,997	477,615	2,491	2,501
Investigative Services	89,222	91,871	79,195	81,764	6,418	7,826	710	860	2,413	2,621	66	96	178,024	185,038	977	947
<b>Department Total</b>	<b>299,307</b>	<b>306,666</b>	<b>412,157</b>	<b>453,355</b>	<b>130,218</b>	<b>149,909</b>	<b>710</b>	<b>860</b>	<b>10,846</b>	<b>12,189</b>	<b>3,897</b>	<b>4,724</b>	<b>857,135</b>	<b>927,703</b>	<b>4,509</b>	<b>4,510</b>
<b>Miami-Dade Economic Advocacy Trust</b>																
Youth Services	0	0	0	0	1,052	1,162	0	0	0	0	0	0	1,052	1,162	7	7
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,052</b>	<b>1,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,052</b>	<b>1,162</b>	<b>7</b>	<b>7</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	1,180	10,647	500	0	13,428	13,533	0	0	0	0	2,643	2,489	17,751	26,669	0	0
<b>Department Total</b>	<b>1,180</b>	<b>10,647</b>	<b>500</b>	<b>0</b>	<b>13,428</b>	<b>13,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,643</b>	<b>2,489</b>	<b>17,751</b>	<b>26,669</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Public Safety	12,120	9,520	0	0	0	0	0	0	0	0	0	0	12,120	9,520	0	0
<b>Department Total</b>	<b>12,120</b>	<b>9,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,120</b>	<b>9,520</b>	<b>0</b>	<b>0</b>
<b>Independent Civilian Panel</b>																
Independent Civilian Panel	1,000	1,000	0	0	0	0	0	0	0	0	0	0	1,000	1,000	5	5
<b>Department Total</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>5</b>	<b>5</b>
<b>Public Safety Total</b>	<b>735,412</b>	<b>947,643</b>	<b>412,657</b>	<b>453,355</b>	<b>733,739</b>	<b>808,317</b>	<b>3,155</b>	<b>2,979</b>	<b>19,933</b>	<b>18,499</b>	<b>150,071</b>	<b>18,831</b>	<b>2,054,967</b>	<b>2,249,624</b>	<b>11,247</b>	<b>11,325</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	3,757	3,744	0	0	0	0	0	0	3,757	3,744	11	11
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,757</b>	<b>3,744</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,757</b>	<b>3,744</b>	<b>11</b>	<b>11</b>
<b>Transportation and Public Works</b>																
Office of the Director	528	567	0	0	0	0	0	0	0	0	0	0	528	567	2	2
Administrative Services	10,734	11,111	0	0	0	0	0	0	0	0	75	32	10,809	11,143	88	89
Financial Services	-98,968	-118,942	0	0	66,760	167,940	0	0	0	0	100,533	26,252	68,325	75,250	192	192
Intergovernmental Affairs	318	351	0	0	0	0	0	0	0	0	0	0	318	351	2	2
External Affairs	0	0	0	0	3,734	3,753	0	0	0	0	0	0	3,734	3,753	13	13
Major Projects and Programs Implementation	327	268	0	0	187	650	0	0	0	0	0	0	514	918	3	9
Innovation and Mobility Services	37,737	41,728	0	0	9,199	9,700	6,675	6,541	0	0	3,550	100	57,161	58,069	100	100
Operating Grants	0	0	0	0	0	720	5,888	10,961	1,000	1,000	0	0	6,888	12,681	0	0
Safety and Security	36,737	45,911	0	0	0	3,075	0	0	0	0	0	0	36,737	48,986	25	26
Planning	3,754	4,938	0	0	375	375	0	0	0	0	0	0	4,129	5,313	26	26
Project Delivery	17,115	17,078	3,330	3,284	19,409	20,218	0	0	0	0	3,995	3,939	43,849	44,519	279	282
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
Infrastructure Operations and Maintenance	72,346	80,299	182	206	3,123	2,860	7,208	7,208	0	0	11,257	11,273	94,116	101,846	308	339
Transit Operations and Maintenance	173,335	181,143	0	0	59,748	75,611	666	666	0	0	148,745	132,527	382,494	389,947	2,772	2,848
Causeway Operations	0	0	0	0	8,302	10,063	0	0	0	0	0	0	8,302	10,063	12	12
<b>Department Total</b>	<b>253,963</b>	<b>264,452</b>	<b>3,512</b>	<b>3,490</b>	<b>175,072</b>	<b>299,200</b>	<b>20,437</b>	<b>25,376</b>	<b>1,000</b>	<b>1,000</b>	<b>268,155</b>	<b>174,123</b>	<b>722,139</b>	<b>767,641</b>	<b>3,822</b>	<b>3,940</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	0	0	0	0	0	500	0	0	0	0	0	0	0	500	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Transportation	31,797	39,053	0	0	0	0	0	0	0	0	0	0	31,797	39,053	0	0
<b>Department Total</b>	<b>31,797</b>	<b>39,053</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>31,797</b>	<b>39,053</b>	<b>0</b>	<b>0</b>
<b>Transportation and Mobility Total</b>	<b>285,760</b>	<b>303,505</b>	<b>3,512</b>	<b>3,490</b>	<b>178,829</b>	<b>299,444</b>	<b>20,437</b>	<b>25,376</b>	<b>1,000</b>	<b>1,000</b>	<b>268,155</b>	<b>174,123</b>	<b>757,693</b>	<b>810,938</b>	<b>3,833</b>	<b>3,951</b>

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	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
<b>Strategic Area: Recreation and Culture</b>																
<b>Cultural Affairs</b>																
Administration	911	911	0	0	129	280	0	0	0	0	6,000	6,693	7,040	7,884	34	35
Grants and Programs	12,328	11,327	0	0	6,157	2,424	25	25	0	0	9,313	14,062	27,823	27,838	0	0
Dennis C. Moss Cultural Arts Center	65	65	0	0	2,610	2,702	0	0	0	0	4,686	4,954	7,361	7,721	29	29
Art in Public Places (APP)	0	0	0	0	15,691	17,387	0	0	0	0	0	0	15,691	17,387	6	7
Cultural Facilities	40	40	0	0	1,201	1,821	0	0	0	0	6,001	6,609	7,242	8,470	28	30
<b>Department Total</b>	<b>13,344</b>	<b>12,343</b>	<b>0</b>	<b>0</b>	<b>25,788</b>	<b>24,614</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>32,318</b>	<b>65,157</b>	<b>69,300</b>	<b>97</b>	<b>101</b>
<b>HistoryMiami</b>																
Historical 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>Library</b>																
Director's Office	0	0	0	0	1,765	1,822	0	0	0	0	0	0	1,765	1,822	8	8
Human Resources	0	0	0	0	671	719	0	0	0	0	0	0	671	719	5	6
Fiscal and Business Operations	0	0	0	0	17,103	10,922	0	0	0	0	0	0	17,103	10,922	25	27
Library and Public Technology Services	0	0	0	0	53,587	67,456	1,000	1,300	0	0	0	0	54,587	68,756	436	444
Communications, Public Affairs and Special Collections	0	0	0	0	2,412	2,533	0	0	0	0	0	0	2,412	2,533	12	16
Capital Development, Facilities Management, and Transpo	0	0	0	0	8,726	8,527	0	0	0	0	0	0	8,726	8,527	29	33
Public Services	0	0	0	0	8,296	8,521	0	0	0	0	0	0	8,296	8,521	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,560</b>	<b>100,500</b>	<b>1,000</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,560</b>	<b>101,800</b>	<b>515</b>	<b>534</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	703	743	379	396	0	0	0	0	0	0	0	0	1,082	1,139	5	5
Business Support	13,018	13,866	7,010	7,385	183	127	0	0	0	0	415	132	20,626	21,510	126	133
Coastal and Heritage Parks and Marina Enterprise	0	1,957	0	0	20,570	21,754	0	0	0	0	3,020	2,590	23,590	26,301	151	143
Cooperative Extension	990	1,045	0	0	480	480	0	0	0	0	0	0	1,470	1,525	19	19
Deering Estate	3,516	3,924	0	0	1,179	1,220	0	0	0	0	0	0	4,695	5,144	39	38
Education, Extension, Conservation and Outreach (EECO)	5,033	5,604	0	0	2,145	2,481	0	0	0	0	0	0	7,178	8,085	54	54
Golf Enterprise	4,254	4,751	0	0	7,262	7,932	0	0	0	0	0	0	11,516	12,683	60	60
Park Stewardship Operations	15,441	17,304	36,030	39,828	8,255	9,163	0	0	0	0	153	165	59,879	66,460	434	432
Planning, Design and Construction Excellence	3,162	3,378	1,702	1,759	0	115	0	0	0	0	11,698	9,175	16,562	14,427	92	92
Miami-Dade Zoological Park and Gardens (Zoo Miami)	3,843	6,535	0	0	19,866	20,096	0	0	0	0	16,600	16,600	40,309	43,231	327	326
<b>Department Total</b>	<b>49,960</b>	<b>59,107</b>	<b>45,121</b>	<b>49,368</b>	<b>59,940</b>	<b>63,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,886</b>	<b>28,662</b>	<b>186,907</b>	<b>200,505</b>	<b>1,307</b>	<b>1,302</b>
<b>Adrienne Arsht Center for the Performing Arts Trust</b>																
Performing Arts Center Trust	0	0	0	0	0	14,558	0	0	0	0	0	0	0	14,558	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,558</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,558</b>	<b>0</b>	<b>0</b>
<b>Tourist Taxes</b>																
Tourist Taxes	0	0	0	0	203,008	203,811	0	0	0	0	0	0	203,008	203,811	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,008</b>	<b>203,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,008</b>	<b>203,811</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	4,000	4,000	4,000	4,000	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>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	0	171	0	2,808	2,497	2,770	0	0	0	0	308	293	2,805	6,042	0	0
<b>Department Total</b>	<b>0</b>	<b>171</b>	<b>0</b>	<b>2,808</b>	<b>2,497</b>	<b>2,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308</b>	<b>293</b>	<b>2,805</b>	<b>6,042</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Recreation and Culture	5,149	7,740	0	0	0	0	0	0	0	0	0	0	5,149	7,740	0	0
<b>Department Total</b>	<b>5,149</b>	<b>7,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,149</b>	<b>7,740</b>	<b>0</b>	<b>0</b>
<b>Recreation and Culture Total</b>	<b>68,453</b>	<b>79,361</b>	<b>45,121</b>	<b>52,176</b>	<b>391,793</b>	<b>417,621</b>	<b>1,025</b>	<b>1,325</b>	<b>0</b>	<b>0</b>	<b>62,194</b>	<b>65,273</b>	<b>568,586</b>	<b>615,756</b>	<b>1,919</b>	<b>1,937</b>
<b>Strategic Area: Neighborhood and Infrastructure</b>																
<b>Transportation and Public Works</b>																
Administrative Services	0	0	0	0	0	0	0	0	0	0	300	316	300	316	3	3
Financial Services	2,610	2,430	2,892	2,740	2,486	2,273	0	0	0	0	1,504	1,560	9,492	9,003	16	16
Project Delivery	0	0	0	0	4,578	4,750	0	0	0	0	0	0	4,578	4,750	24	24
Infrastructure Operations and Maintenance	2,005	3,140	4,910	6,627	18,317	20,005	0	0	0	0	1,882	1,945	27,114	31,717	209	220
<b>Department Total</b>	<b>4,615</b>	<b>5,570</b>	<b>7,802</b>	<b>9,367</b>	<b>25,381</b>	<b>27,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,686</b>	<b>3,821</b>	<b>41,484</b>	<b>45,786</b>	<b>252</b>	<b>263</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	
	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
<b>Parks, Recreation and Open Spaces</b>																
Beach Maintenance	5,713	0	0	0	0	0	0	0	0	0	3,900	9,679	9,613	9,679	61	61
Landscape Maintenance - Open Spaces	4,760	4,620	11,864	15,626	7,244	8,036	0	0	0	0	3,719	3,774	27,587	32,056	98	99
Natural Areas Management (NAM)	375	384	0	0	119	21	0	0	0	0	3,974	4,544	4,468	4,949	56	56
Special Assessment Districts	0	0	0	0	31,107	30,940	0	0	0	0	3,600	3,684	34,707	34,624	75	75
<b>Department Total</b>	<b>10,848</b>	<b>5,004</b>	<b>11,864</b>	<b>15,626</b>	<b>38,470</b>	<b>38,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,193</b>	<b>21,681</b>	<b>76,375</b>	<b>81,308</b>	<b>290</b>	<b>291</b>
<b>Animal Services</b>																
Director's Office	189	253	0	0	400	400	0	0	0	0	0	0	589	653	3	3
Live Release and Shelter Services	2,186	4,682	0	0	1,890	1,650	0	250	0	0	0	0	4,076	6,582	44	64
Pet Protection Services	2,767	2,740	0	0	2,100	2,400	0	0	0	0	0	0	4,867	5,140	43	38
Finance and Administration	1,661	1,620	0	0	2,440	2,542	0	0	0	0	0	0	4,101	4,162	36	33
Animal Care Division	5,873	6,783	0	0	1,700	1,667	0	0	0	0	0	0	7,573	8,450	103	96
Community Engagement and Public Relations	4,168	4,527	0	0	1,300	1,300	0	0	0	0	0	0	5,468	5,827	4	4
Veterinary Clinic	5,669	6,435	0	0	2,117	2,200	0	0	0	0	0	0	7,786	8,635	48	50
<b>Department Total</b>	<b>22,513</b>	<b>27,040</b>	<b>0</b>	<b>0</b>	<b>11,947</b>	<b>12,159</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,460</b>	<b>39,449</b>	<b>281</b>	<b>288</b>
<b>Solid Waste Management</b>																
Office of the Director/Administration and Financial Ser	0	0	0	0	60,970	74,065	0	0	0	0	0	0	60,970	74,065	127	157
Collection Operations	0	0	0	0	150,848	165,480	0	0	0	0	0	0	150,848	165,480	587	607
Disposal Operations	0	0	0	0	75,814	85,309	0	0	0	0	0	0	75,814	85,309	318	301
Environmental and Technical Services	0	0	0	0	88,409	73,444	0	0	0	0	0	0	88,409	73,444	44	45
Mosquito Control and Habitat Management	12,603	12,797	0	0	194	199	0	0	0	0	0	0	12,797	12,996	64	62
<b>Department Total</b>	<b>12,603</b>	<b>12,797</b>	<b>0</b>	<b>0</b>	<b>376,235</b>	<b>398,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>388,838</b>	<b>411,294</b>	<b>1,140</b>	<b>1,172</b>
<b>Water and Sewer</b>																
Office of the Director	0	0	0	0	5,034	3,040	0	0	0	0	0	0	5,034	3,040	18	12
Water and Wastewater Systems Operations	0	0	0	0	440,333	465,061	0	0	0	0	0	0	440,333	465,061	1,676	1,772
Finance, Administrative Compliance, and Resilience Prog	0	0	0	0	44,411	56,852	0	0	0	0	0	0	44,411	56,852	302	338
Planning, Regulatory Compliance and Program Management	0	0	0	0	47,193	53,340	0	0	0	0	0	0	47,193	53,340	351	380
Internal and Administrative Services	0	0	0	0	91,262	98,300	0	0	0	0	0	0	91,262	98,300	557	584
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628,233</b>	<b>676,593</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>628,233</b>	<b>676,593</b>	<b>2,904</b>	<b>3,086</b>
<b>Regulatory and Economic Resources</b>																
Director's Office	0	0	0	0	2,285	1,911	0	0	0	0	0	0	2,285	1,911	11	9
Administrative Services Division	0	0	0	0	4,336	9,779	0	0	0	0	661	712	4,997	10,491	70	84
Code Compliance	710	710	0	0	22,998	27,540	0	0	0	0	0	0	23,708	28,250	156	198
Development Services	0	0	0	0	9,168	10,120	0	0	0	0	0	0	9,168	10,120	48	50
Planning	1,446	1,039	176	176	3,661	3,882	0	0	0	0	0	0	5,283	5,097	29	29
Environmental Resources Management	120	120	140	199	69,192	71,699	4,987	5,486	1,013	1,424	14,806	11,788	90,258	90,716	428	469
Office of Resilience	3,302	4,582	0	0	191	274	0	0	0	0	1,501	1,599	4,994	6,455	23	25
Board and Code Administration	0	0	0	0	7,792	10,557	0	0	0	0	0	0	7,792	10,557	36	46
Construction, Permitting, and Building Code	0	0	0	0	55,053	56,670	0	0	0	0	0	0	55,053	56,670	263	270
<b>Department Total</b>	<b>5,578</b>	<b>6,451</b>	<b>316</b>	<b>375</b>	<b>174,676</b>	<b>192,432</b>	<b>4,987</b>	<b>5,486</b>	<b>1,013</b>	<b>1,424</b>	<b>16,968</b>	<b>14,099</b>	<b>203,538</b>	<b>220,267</b>	<b>1,064</b>	<b>1,180</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	0	4,782	0	5,154	11,522	9,557	0	0	0	23	3,009	0	14,531	19,516	0	0
<b>Department Total</b>	<b>0</b>	<b>4,782</b>	<b>0</b>	<b>5,154</b>	<b>11,522</b>	<b>9,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>3,009</b>	<b>0</b>	<b>14,531</b>	<b>19,516</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Neighborhood and Infrastructure	32,133	3,531	0	0	120,000	0	0	0	0	0	0	0	152,133	3,531	0	0
<b>Department Total</b>	<b>32,133</b>	<b>3,531</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,133</b>	<b>3,531</b>	<b>0</b>	<b>0</b>
<b>Neighborhood and Infrastructure Total</b>	<b>88,290</b>	<b>65,175</b>	<b>19,982</b>	<b>30,522</b>	<b>1,386,464</b>	<b>1,355,263</b>	<b>4,987</b>	<b>5,736</b>	<b>1,013</b>	<b>1,447</b>	<b>38,856</b>	<b>39,601</b>	<b>1,539,592</b>	<b>1,497,744</b>	<b>5,931</b>	<b>6,280</b>
<b>Strategic Area: Health and Society</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	
	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
<b>Community Action and Human Services</b>																
Administration	5,688	6,238	0	0	0	0	0	0	0	0	0	0	5,688	6,238	41	43
Office of Neighborhood Safety	1,456	1,458	0	0	0	0	0	0	0	0	0	0	1,456	1,458	5	5
Office of New Americans	800	793	0	0	0	0	0	0	0	0	0	0	800	793	4	4
Head Start	1,725	1,693	0	0	992	850	0	0	87,473	89,256	0	0	90,190	91,799	102	102
Rehabilitative Services	4,119	4,522	0	0	90	90	0	0	3,237	2,936	0	0	7,446	7,548	50	50
Elderly and Disability Services	14,665	13,813	0	0	0	0	837	836	4,198	4,280	0	0	19,700	18,929	168	167
Psychological Services	302	344	0	0	0	0	0	0	0	0	0	0	302	344	1	1
Energy and Facility Services	5,216	6,645	0	0	460	463	0	0	550	415	0	3,331	6,226	10,854	24	23
Greater Miami Service Corps	0	0	0	0	398	428	134	134	2,450	1,458	861	988	3,843	3,008	10	10
Transportation	1,842	1,937	0	0	15	10	0	0	0	0	0	0	1,857	1,947	18	18
Family and Community Services	4,879	5,181	0	0	126	126	0	0	17,367	22,215	0	11,500	22,372	39,022	109	109
Violence Prevention and Intervention Services	5,125	6,530	0	0	45	45	1,455	1,225	3,496	3,216	0	0	10,121	11,016	127	127
Office of Housing Advocacy	694	774	0	0	0	0	0	0	0	0	0	0	694	774	7	7
<b>Department Total</b>	<b>46,511</b>	<b>49,928</b>	<b>0</b>	<b>0</b>	<b>2,126</b>	<b>2,012</b>	<b>2,426</b>	<b>2,195</b>	<b>118,771</b>	<b>123,776</b>	<b>861</b>	<b>15,819</b>	<b>170,695</b>	<b>193,730</b>	<b>666</b>	<b>666</b>
<b>Homeless Trust</b>																
Homeless Trust Operations	0	0	0	0	1,971	2,340	107	107	1,924	2,376	0	0	4,002	4,823	21	26
Domestic Violence Oversight Board	0	0	0	0	4,601	4,148	0	0	0	0	0	0	4,601	4,148	0	0
Emergency Housing	0	0	0	0	19,796	21,910	0	0	0	0	0	0	19,796	21,910	0	0
Permanent Housing	0	0	0	0	23,362	10,714	2,567	1,577	31,926	42,591	0	0	57,855	54,882	0	0
Support Services	0	0	0	0	3,449	4,207	0	0	0	760	0	0	3,449	4,967	0	0
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,179</b>	<b>43,319</b>	<b>2,674</b>	<b>1,684</b>	<b>33,850</b>	<b>45,727</b>	<b>0</b>	<b>0</b>	<b>89,703</b>	<b>90,730</b>	<b>21</b>	<b>26</b>
<b>Jackson Health System</b>																
Jackson Health System	263,533	296,092	0	0	0	0	0	0	0	0	0	0	263,533	296,092	0	0
<b>Department Total</b>	<b>263,533</b>	<b>296,092</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>263,533</b>	<b>296,092</b>	<b>0</b>	<b>0</b>
<b>Public Housing and Community Development</b>																
Office of the Director	105	103	0	0	-1,421	-383	0	0	3,342	2,916	0	8,924	2,026	11,560	16	17
Public Housing Division	216	344	0	0	17,662	13,917	0	0	58,313	59,176	0	3,000	76,191	76,437	280	278
Section 8 Housing Choice Voucher	0	0	0	0	-22,549	-7,588	0	0	39,590	38,760	0	4,677	17,041	35,849	23	22
Development	677	675	0	0	-1,544	-2,288	0	15,000	3,103	3,611	0	0	2,236	16,998	19	20
Human Resources	0	0	0	0	-284	-986	0	0	955	1,654	0	0	671	668	6	6
Finance and Administration	0	0	0	0	-7,905	-3,259	0	0	11,937	8,578	0	0	4,032	5,319	59	60
<b>Department Total</b>	<b>998</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>-16,041</b>	<b>-587</b>	<b>0</b>	<b>15,000</b>	<b>117,240</b>	<b>114,695</b>	<b>0</b>	<b>16,601</b>	<b>102,197</b>	<b>146,831</b>	<b>403</b>	<b>403</b>
<b>Management and Budget</b>																
Grants Coordination	0	0	0	0	0	0	0	0	30,000	32,000	0	0	30,000	32,000	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>30,000</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>32,000</b>	<b>13</b>	<b>14</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	530	0	150	0	3,321	4,306	0	0	900	633	4,858	2,551	9,759	7,490	0	0
<b>Department Total</b>	<b>530</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>3,321</b>	<b>4,306</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>633</b>	<b>4,858</b>	<b>2,551</b>	<b>9,759</b>	<b>7,490</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
Health and Human Services	84,846	58,263	0	0	0	0	0	0	0	0	0	0	84,846	58,263	0	0
<b>Department Total</b>	<b>84,846</b>	<b>58,263</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>84,846</b>	<b>58,263</b>	<b>0</b>	<b>0</b>
<b>Health and Society Total</b>	<b>396,418</b>	<b>405,405</b>	<b>150</b>	<b>0</b>	<b>42,585</b>	<b>49,050</b>	<b>5,100</b>	<b>18,879</b>	<b>300,761</b>	<b>316,831</b>	<b>5,719</b>	<b>34,971</b>	<b>750,733</b>	<b>825,136</b>	<b>1,103</b>	<b>1,109</b>
<b>Strategic Area: Economic Development</b>																
<b>Public Housing and Community Development</b>																
Community Development	0	500	0	0	60,533	107,308	0	6,665	22,554	26,595	0	19,979	83,087	161,047	30	30
<b>Department Total</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>60,533</b>	<b>107,308</b>	<b>0</b>	<b>6,665</b>	<b>22,554</b>	<b>26,595</b>	<b>0</b>	<b>19,979</b>	<b>83,087</b>	<b>161,047</b>	<b>30</b>	<b>30</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	
	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
<b>Aviation</b>																
Executive	0	0	0	0	7,588	12,233	0	0	0	0	0	0	7,588	12,233	25	35
Administration	0	0	0	0	67,604	73,093	0	0	0	0	0	0	67,604	73,093	154	167
Business Retention and Development	0	0	0	0	10,313	11,436	0	0	0	0	0	0	10,313	11,436	54	62
Commercial Operations	0	0	0	0	40,258	44,952	0	0	0	0	0	0	40,258	44,952	0	0
Facilities Development	0	0	0	0	24,029	24,455	0	0	0	0	0	0	24,029	24,455	63	63
Facilities Management	0	0	0	0	178,102	216,660	0	0	0	0	0	0	178,102	216,660	453	460
Finance and Strategy	0	0	0	0	15,410	16,015	0	0	0	0	0	0	15,410	16,015	75	76
Operations	0	0	0	0	52,208	54,658	0	0	0	0	0	0	52,208	54,658	451	450
Policy Advisement	0	0	0	0	5,953	6,077	0	0	0	0	0	0	5,953	6,077	25	24
Public Safety and Security	0	0	0	0	106,271	118,015	0	0	0	0	0	0	106,271	118,015	159	170
Non-Departmental	0	0	0	0	61,854	69,699	0	0	0	0	0	0	61,854	69,699	0	0
Policy and External Affairs	0	0	0	0	3,945	4,497	0	0	0	0	0	0	3,945	4,497	23	27
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>573,535</b>	<b>651,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>573,535</b>	<b>651,790</b>	<b>1,482</b>	<b>1,534</b>
<b>Miami-Dade Economic Advocacy Trust</b>																
Office of the Executive Director and Administration	999	1,379	0	0	412	370	0	0	0	0	375	0	1,786	1,749	9	8
Economic Development	822	553	0	0	0	0	0	0	0	0	0	0	822	553	3	2
Housing Program	0	0	0	0	5,718	10,543	0	0	0	0	0	0	5,718	10,543	9	11
Research and Policy	0	239	0	0	0	0	0	0	0	0	0	0	0	239	0	2
<b>Department Total</b>	<b>1,821</b>	<b>2,171</b>	<b>0</b>	<b>0</b>	<b>6,130</b>	<b>10,913</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375</b>	<b>0</b>	<b>8,326</b>	<b>13,084</b>	<b>21</b>	<b>23</b>
<b>Regulatory and Economic Resources</b>																
Consumer Protection	185	185	0	0	4,537	5,030	0	0	0	0	500	0	5,222	5,215	34	35
Innovation and Economic Development	1,798	2,759	0	0	140	138	0	0	0	0	116	116	2,054	3,013	10	15
<b>Department Total</b>	<b>1,983</b>	<b>2,944</b>	<b>0</b>	<b>0</b>	<b>4,677</b>	<b>5,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>616</b>	<b>116</b>	<b>7,276</b>	<b>8,228</b>	<b>44</b>	<b>50</b>
<b>Seaport</b>																
Office of the Port Director	0	0	0	0	1,243	3,829	0	0	0	0	0	0	1,243	3,829	3	17
Deputy Director's Office	0	0	0	0	3,385	2,773	0	0	0	0	0	0	3,385	2,773	23	31
Port Operations	0	0	0	0	51,472	72,547	0	0	0	0	0	0	51,472	72,547	243	237
Business Development	0	0	0	0	4,999	5,119	0	0	0	0	0	0	4,999	5,119	36	21
Capital Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55
Finance	0	0	0	0	38,485	52,428	0	0	0	0	0	0	38,485	52,428	104	42
Safety and Security	0	0	0	0	27,323	32,046	0	0	0	0	0	0	27,323	32,046	109	115
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,907</b>	<b>168,742</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>126,907</b>	<b>168,742</b>	<b>518</b>	<b>518</b>
<b>Non-Departmental</b>																
Economic Development	99,359	95,816	3,554	4,626	49,307	0	0	0	0	0	0	0	152,220	100,442	0	0
<b>Department Total</b>	<b>99,359</b>	<b>95,816</b>	<b>3,554</b>	<b>4,626</b>	<b>49,307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,220</b>	<b>100,442</b>	<b>0</b>	<b>0</b>
<b>Economic Development Total</b>	<b>103,163</b>	<b>101,431</b>	<b>3,554</b>	<b>4,626</b>	<b>821,089</b>	<b>943,921</b>	<b>0</b>	<b>6,665</b>	<b>22,554</b>	<b>26,595</b>	<b>991</b>	<b>20,095</b>	<b>951,351</b>	<b>1,103,333</b>	<b>2,095</b>	<b>2,155</b>
<b>Strategic Area: General Government</b>																
<b>Audit and Management Services</b>																
Administration	292	303	78	81	0	0	0	0	0	0	0	0	370	384	4	4
Audit Services	2,892	2,965	769	788	0	0	0	0	0	0	2,297	2,338	5,958	6,091	41	41
<b>Department Total</b>	<b>3,184</b>	<b>3,268</b>	<b>847</b>	<b>869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,297</b>	<b>2,338</b>	<b>6,328</b>	<b>6,475</b>	<b>45</b>	<b>45</b>
<b>Commission on Ethics and Public Trust</b>																
Commission on Ethics and Public Trust	0	0	0	0	270	381	0	0	0	0	0	0	270	381	0	0
Office of the Executive Director	2,686	2,717	0	0	0	0	0	0	0	0	0	0	2,686	2,717	17	17
<b>Department Total</b>	<b>2,686</b>	<b>2,717</b>	<b>0</b>	<b>0</b>	<b>270</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,956</b>	<b>3,098</b>	<b>17</b>	<b>17</b>
<b>Communications and Customer Experience</b>																
Office of the Director	709	301	187	80	135	135	0	0	0	0	583	243	1,614	759	10	2
Enterprise Experience Management	0	911	0	242	0	0	0	0	0	0	0	733	0	1,886	0	6
311 Contact Center Operations/Constituent Services & Co	5,578	7,195	1,483	1,912	0	0	0	0	0	0	4,649	5,792	11,710	14,899	109	107
Digital Communications and Enterprise Content	2,193	1,311	583	349	0	0	0	0	0	0	1,616	1,055	4,392	2,715	20	16
Creative and Branding Services	820	903	218	240	0	0	0	0	0	0	676	727	1,714	1,870	14	14
Digital Media Services	1,274	1,415	339	376	5	5	0	0	0	0	1,051	1,138	2,669	2,934	17	17
Engagement and Client Services	687	750	183	200	0	0	0	0	0	0	609	604	1,479	1,554	8	8
Budget, Finance, and Procurement Services	0	238	0	63	0	0	0	0	0	0	0	192	0	493	0	5
Human Resources and Employee Engagement	0	177	0	47	0	0	0	0	0	0	0	142	0	366	0	3
<b>Department Total</b>	<b>11,261</b>	<b>13,201</b>	<b>2,993</b>	<b>3,509</b>	<b>140</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,184</b>	<b>10,626</b>	<b>23,578</b>	<b>27,476</b>	<b>178</b>	<b>178</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	
	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
<b>Elections</b>																
Office of the Supervisor of Elections	668	715	0	0	0	3	0	588	0	0	0	0	668	1,306	3	4
Information Systems	8,477	8,022	0	0	116	468	0	0	0	0	0	0	8,593	8,490	23	23
Finance and Administration	4,627	5,286	0	0	0	14	0	0	0	0	0	0	4,627	5,300	12	17
Voter Services	5,362	5,431	0	0	50	266	0	0	0	0	0	0	5,412	5,697	29	31
Operations	8,011	10,856	0	0	36	344	0	0	0	0	0	0	8,047	11,200	24	25
Office of Governmental Affairs	2,178	2,993	0	0	6	13	0	0	0	0	0	0	2,184	3,006	12	14
Poll Worker Recruitment and Training	7,420	10,047	0	0	234	1,330	0	0	0	0	0	0	7,654	11,377	19	20
<b>Department Total</b>	<b>36,743</b>	<b>43,350</b>	<b>0</b>	<b>0</b>	<b>442</b>	<b>2,438</b>	<b>0</b>	<b>588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,185</b>	<b>46,376</b>	<b>122</b>	<b>134</b>
<b>Finance</b>																
Office of the Director/Executive Management	0	2,442	0	649	0	0	0	0	0	0	1,720	0	1,720	3,091	7	8
Administrative and Compliance Services	0	671	0	179	0	0	0	0	0	0	876	0	876	850	6	5
Cash Management	0	0	0	0	2,301	2,419	0	0	0	0	0	0	2,301	2,419	6	6
Countywide Accounting and Reporting Support	0	6,979	0	1,855	117	636	0	0	0	0	15,290	5,017	15,407	14,487	135	133
Finance Credit and Collections	0	0	0	0	10,676	10,860	0	0	0	0	0	0	10,676	10,860	77	77
Finance Business Solutions Support	0	2,294	0	610	0	0	0	0	0	0	2,670	0	2,670	2,904	10	10
County Payroll	0	833	0	221	0	0	0	0	0	0	0	0	0	1,054	0	9
Bond Administration	0	0	0	0	2,873	0	0	0	0	0	0	0	2,873	0	8	0
Finance Human Resources	0	0	0	0	0	0	0	0	0	0	0	673	0	673	0	5
<b>Department Total</b>	<b>0</b>	<b>13,219</b>	<b>0</b>	<b>3,514</b>	<b>15,967</b>	<b>13,915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,556</b>	<b>5,690</b>	<b>36,523</b>	<b>36,338</b>	<b>249</b>	<b>253</b>
<b>Tax Collector</b>																
Office of the Tax Collector	0	0	0	0	5,906	2,585	0	0	0	0	0	0	5,906	2,585	17	17
Finance, Budget and Administration	0	0	0	0	5,041	9,552	0	0	0	0	0	0	5,041	9,552	48	49
Fast Payment Processing	0	0	0	0	3,882	3,869	0	0	0	0	0	0	3,882	3,869	20	22
Auto Tag	0	0	0	0	2,750	2,605	0	0	0	0	0	0	2,750	2,605	27	28
Taxpayer Services and Ad Valorem	0	0	0	0	4,753	5,715	0	0	0	0	0	0	4,753	5,715	37	48
Business Taxes	0	0	0	0	4,680	4,311	0	0	0	0	0	0	4,680	4,311	35	34
Business Systems and Initiatives	0	0	0	0	3,096	4,731	0	0	0	0	0	0	3,096	4,731	6	6
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,108</b>	<b>33,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,108</b>	<b>33,368</b>	<b>190</b>	<b>204</b>
<b>Human Resources</b>																
Office of the Director	1,255	1,583	333	421	0	0	0	0	0	0	0	0	1,588	2,004	4	4
Personnel, Time and Attendance	1,954	2,600	520	691	0	0	0	0	0	0	470	525	2,944	3,816	27	35
Labor Relations and Employee Records	1,228	1,334	327	355	0	0	0	0	0	0	65	0	1,620	1,689	12	12
Benefits Administration	0	0	0	0	0	0	0	0	0	0	4,164	4,520	4,164	4,520	29	31
Recruitment, Testing and Career Development	1,465	1,515	389	403	0	0	0	0	0	0	1,142	1,176	2,996	3,094	25	25
Human Rights and Fair Employment Practices	1,300	1,328	345	353	0	0	0	0	78	78	120	120	1,843	1,879	13	13
Finance and Administration	1,126	324	299	86	0	0	0	0	0	0	0	65	1,425	475	13	4
Office of Compensation and Job Analysis	1,042	1,068	277	284	0	0	0	0	0	0	431	449	1,750	1,801	15	15
HCM Business Solutions	1,289	9	343	2	0	0	0	0	0	0	0	2,479	1,632	2,490	13	18
<b>Department Total</b>	<b>10,659</b>	<b>9,761</b>	<b>2,833</b>	<b>2,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78</b>	<b>78</b>	<b>6,392</b>	<b>9,334</b>	<b>19,962</b>	<b>21,768</b>	<b>151</b>	<b>157</b>
<b>Information Technology</b>																
Office of the Director	0	0	0	0	631	643	0	0	0	0	1,199	1,572	1,830	2,215	9	11
Administrative Services	0	0	0	0	15,996	16,635	0	0	0	0	3,409	3,762	19,405	20,397	44	49
Public Safety/Justice Systems	2,082	2,254	0	0	-1,357	-1,357	0	0	0	0	10,851	10,995	11,576	11,892	72	68
Data Management and Integrations	0	0	0	0	-1,244	-1,587	0	0	0	0	22,960	23,183	21,716	21,596	72	69
Enterprise Resource Planning	0	0	0	0	-789	-780	0	0	0	0	18,755	19,548	17,966	18,768	53	52
Radio Communications Services	0	0	0	0	-719	-719	0	0	0	0	9,784	10,183	9,065	9,464	53	53
Service Management	0	0	0	0	-2,483	-2,559	0	0	0	0	20,952	22,067	18,469	19,508	127	131
Citizen and Neighborhood Services	0	0	0	0	-1,178	-1,139	0	0	0	0	9,668	10,280	8,490	9,141	61	60
Transportation and Customer Experience Solutions	0	0	0	0	-1,095	-1,079	0	0	0	0	9,997	10,785	8,902	9,706	57	57
Network and Transport	0	0	0	0	-830	-602	0	0	0	0	22,707	23,435	21,877	22,833	56	56
Geospatial Technologies	0	0	0	0	-1,909	-1,932	0	0	0	0	14,834	16,498	12,925	14,566	83	84
Regulatory and Utility Services	0	0	0	0	-1,886	-1,716	0	0	0	0	13,495	15,207	11,609	13,491	82	85
Enterprise Data Center	0	0	0	0	1,984	2,067	0	0	0	0	20,087	21,664	22,071	23,731	72	72
Enterprise Security	0	0	0	0	-566	-584	0	0	0	0	13,079	14,130	12,513	13,546	44	42
County Enterprise Systems	0	0	0	0	-1,081	-1,081	0	0	0	0	11,963	12,826	10,882	11,745	47	48
Strategic Performance and Business Relationship Management	0	0	0	0	784	276	0	0	0	0	2,178	2,684	2,962	2,960	18	16
Telecom Pass Thru Costs	0	0	0	0	0	0	0	0	0	0	13,773	14,875	13,773	14,875	0	0
<b>Department Total</b>	<b>2,082</b>	<b>2,254</b>	<b>0</b>	<b>0</b>	<b>4,258</b>	<b>4,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>219,691</b>	<b>233,694</b>	<b>226,031</b>	<b>240,434</b>	<b>950</b>	<b>953</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	
	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24	22-23	23-24
<b>Inspector General</b>																
Inspector General	1,141	3,633	0	0	7,160	5,139	0	0	0	0	0	0	8,301	8,772	42	42
<b>Department Total</b>	<b>1,141</b>	<b>3,633</b>	<b>0</b>	<b>0</b>	<b>7,160</b>	<b>5,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,301</b>	<b>8,772</b>	<b>42</b>	<b>42</b>
<b>Internal Services</b>																
Office of the Director	0	0	0	0	759	1,120	0	0	0	0	0	0	759	1,120	3	3
Policy and Strategic Management	0	0	0	0	2,500	1,282	0	0	0	0	0	0	2,500	1,282	9	9
Facilities and Infrastructure Management	52,379	52,489	13,923	13,953	4,509	-1,186	0	0	0	0	66,714	92,867	137,525	158,123	331	336
Business Services	0	0	0	0	-349	-2,070	0	0	0	0	21,365	23,134	21,016	21,064	47	48
Small Business Development	0	0	0	0	-210	-323	0	0	0	0	13,143	14,791	12,933	14,468	102	102
Fleet Management	0	0	0	0	-409	-2,581	0	0	0	0	89,542	101,683	89,133	99,102	259	253
Budget and Finance	0	0	0	0	4,278	6,361	0	0	0	0	839	-2	5,117	6,359	44	47
Risk Management	0	0	0	0	-1,879	-2,128	0	0	0	0	18,903	19,932	17,024	17,804	93	92
Real Estate Development	3,482	3,873	926	1,030	663	-238	0	0	0	0	1,474	4,538	6,545	9,203	28	28
<b>Department Total</b>	<b>55,861</b>	<b>56,362</b>	<b>14,849</b>	<b>14,983</b>	<b>9,862</b>	<b>237</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>211,980</b>	<b>256,943</b>	<b>292,552</b>	<b>328,525</b>	<b>916</b>	<b>918</b>
<b>Management and Budget</b>																
Office of the Director	319	517	85	138	251	296	0	0	36	42	179	212	870	1,205	3	5
Administration and Consulting Services	2,094	2,364	557	628	55	12	0	0	11	12	53	60	2,770	3,076	21	16
Management and Budget	1,638	1,870	434	496	1,074	956	0	0	0	0	117	152	3,263	3,474	19	20
Community Redevelopment and Municipal Services	158	28	42	8	1,115	1,115	0	0	0	0	0	0	1,315	1,151	5	5
Grants Coordination	3,878	4,055	0	0	325	400	0	0	0	0	137	137	4,340	4,592	30	30
Program Management Administration	0	0	0	0	0	0	0	0	6,376	6,433	0	0	6,376	6,433	8	8
Strategic Business Management	0	0	0	0	0	0	0	0	0	0	5,430	6,615	5,430	6,615	25	27
Bond Administration	0	0	0	0	0	2,531	0	0	0	0	0	0	0	2,531	0	8
Statutory Structure and Policy Implementation	0	0	0	0	0	0	0	0	0	0	0	528	0	528	0	4
<b>Department Total</b>	<b>8,087</b>	<b>8,834</b>	<b>1,118</b>	<b>1,270</b>	<b>2,820</b>	<b>5,310</b>	<b>0</b>	<b>0</b>	<b>6,423</b>	<b>6,487</b>	<b>5,916</b>	<b>7,704</b>	<b>24,364</b>	<b>29,605</b>	<b>111</b>	<b>123</b>
<b>Property Appraiser</b>																
Office of the Property Appraiser	48,291	51,750	0	0	3,900	3,620	0	0	0	0	3,998	4,713	56,189	60,083	410	412
<b>Department Total</b>	<b>48,291</b>	<b>51,750</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,998</b>	<b>4,713</b>	<b>56,189</b>	<b>60,083</b>	<b>410</b>	<b>412</b>
<b>Strategic Procurement</b>																
Office of the Director and Administration	0	0	0	0	2,299	2,475	0	0	0	0	0	0	2,299	2,475	11	14
Architecture and Engineering Services	0	0	0	0	3,311	1,494	0	0	0	0	0	324	3,311	1,818	25	12
Business Solutions	0	0	0	0	2,013	2,316	0	0	0	0	0	0	2,013	2,316	12	12
Goods and Services and P3 Solutions	0	0	0	0	8,259	9,686	0	0	0	0	1,072	1,776	9,331	11,462	62	70
Policy, Training and Compliance	0	0	0	0	1,493	1,906	0	0	0	0	0	0	1,493	1,906	12	14
Vendor Outreach and Support Services	0	0	0	0	1,094	1,055	0	0	0	0	0	0	1,094	1,055	10	10
<b>Department Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,469</b>	<b>18,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,072</b>	<b>2,100</b>	<b>19,541</b>	<b>21,032</b>	<b>132</b>	<b>132</b>
<b>General Government Improvement Fund</b>																
Capital Improvement Fund	12,103	3,182	1,337	0	586	11,747	0	0	0	294	4,644	8,479	18,670	23,702	0	0
<b>Department Total</b>	<b>12,103</b>	<b>3,182</b>	<b>1,337</b>	<b>0</b>	<b>586</b>	<b>11,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294</b>	<b>4,644</b>	<b>8,479</b>	<b>18,670</b>	<b>23,702</b>	<b>0</b>	<b>0</b>
<b>Non-Departmental</b>																
General Government	173,940	132,085	31,888	29,756	25,249	0	0	0	0	0	0	0	231,077	161,841	0	0
<b>Department Total</b>	<b>173,940</b>	<b>132,085</b>	<b>31,888</b>	<b>29,756</b>	<b>25,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>231,077</b>	<b>161,841</b>	<b>0</b>	<b>0</b>
<b>General Government Total</b>	<b>366,038</b>	<b>343,616</b>	<b>55,865</b>	<b>56,496</b>	<b>119,231</b>	<b>99,713</b>	<b>0</b>	<b>588</b>	<b>6,501</b>	<b>6,859</b>	<b>485,730</b>	<b>541,621</b>	<b>1,033,365</b>	<b>1,048,893</b>	<b>3,513</b>	<b>3,568</b>
<b>Interagency Transfers</b>											<b>1,014,166</b>	<b>895,115</b>				
<b>Grand Total</b>	<b>2,095,125</b>	<b>2,309,699</b>	<b>554,550</b>	<b>617,563</b>	<b>3,681,205</b>	<b>3,985,695</b>	<b>34,704</b>	<b>61,548</b>	<b>351,762</b>	<b>371,231</b>			<b>6,717,346</b>	<b>7,345,736</b>	<b>30,050</b>	<b>30,807</b>