

FY 2015 - 16 Proposed Budget and Multi-Year Capital Plan

Board of County Commissioners

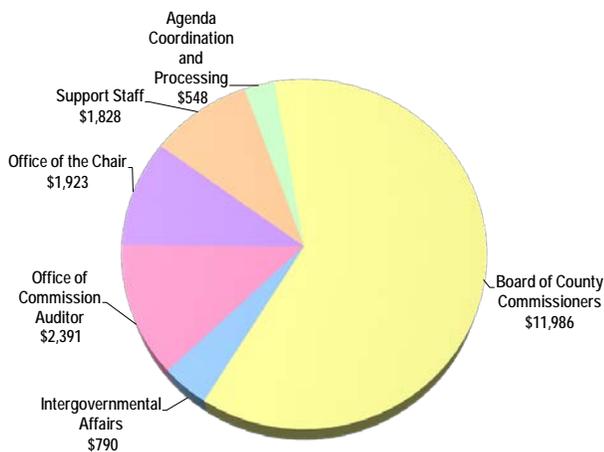
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. In 2012, the County Charter was amended to reflect the implementation of term limits for County Commission seats. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson, who then appoints the Chairperson, Vice-Chairperson, and members of all committees. Each Commissioner's salary is set by County Charter at \$6,000 per year. District elections are held every four years, with the most recent election of Commissioners from even-numbered districts held in 2014. The election of Commissioners from odd-numbered districts will be in August 2016.

The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; establishes zoning controls; and establishes policy relating to public health, safety services and facilities, cultural facilities, housing programs, and other services. The BCC sets the property tax millage rates and approves the County's budget, which determines the expenditures and revenues necessary to operate all County services, and enacts the County's strategic plan, on an annual basis. In addition, the Board, through its agenda coordination function, develops and distributes all legislative items. All meetings are public and the Board can take no action unless a majority of Commissioners currently serving in office are present. The Commission may override a Mayoral veto at its next regularly scheduled meeting by a two-thirds vote of those present.

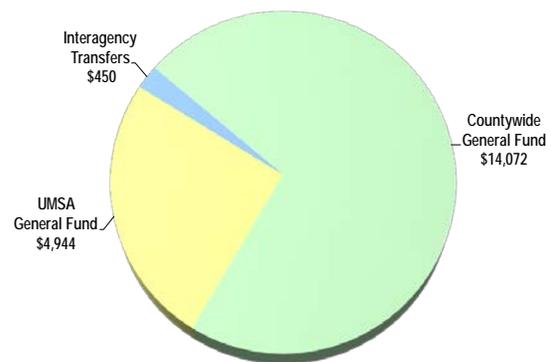
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2015-16 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



* The FY 2015-16 total number of full-time equivalent positions is 177.81; budgeted positions reflect current staffing levels

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Proposed FY 15-16
Revenue Summary				
General Fund Countywide	13,436	13,302	13,900	14,072
General Fund UMSA	4,973	4,674	4,884	4,944
Interagency Transfers	450	450	450	450
Total Revenues	18,859	18,426	19,234	19,466
Operating Expenditures Summary				
Salary	10,954	11,153	11,805	12,123
Fringe Benefits	2,859	3,254	4,618	4,542
Court Costs	0	0	0	0
Contractual Services	70	90	56	58
Other Operating	1,863	1,758	2,182	1,977
Charges for County Services	333	396	500	686
Grants to Outside Organizations	424	27	5	0
Capital	23	51	68	80
Total Operating Expenditures	16,526	16,729	19,234	19,466
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 14-15	Proposed FY 15-16	Budget FY 14-15	Proposed FY 15-16
Strategic Area: Policy Formulation				
Board of County Commissioners	12,181	11,986	107	106
Office of the Chair	1,950	1,923	19	20
Agenda Coordination and Processing	504	548	4	4
Office of Commission Auditor	2,258	2,391	19	19
Intergovernmental Affairs	747	790	6	6
Support Staff	1,594	1,828	13	14
Total Operating Expenditures	19,234	19,466	168	169

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Projection FY 14-15	Proposed FY 15-16
Advertising	83	80	51	76	63
Fuel	49	54	40	52	54
Overtime	59	71	50	71	50
Rent	485	468	925	468	910
Security Services	0	3	0	3	17
Temporary Services	47	0	0	0	0
Travel and Registration	57	91	87	91	118
Utilities	158	130	258	129	186

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ADDITIONAL INFORMATION

- The FY 2015-16 Proposed Budget includes \$11.986 million to fund the BCC district offices (\$922,000 for each district) in accordance with the Board-approved satellite office policy; estimated satellite district office space costs are included within each individual BCC Office

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	50	100	0	0	0	0	0	0	150
Total:	50	100	0	0	0	0	0	0	150
Expenditures									
Strategic Area: GG									
Computer and Systems Automation	0	150	0	0	0	0	0	0	150
Total:	0	150	0	0	0	0	0	0	150

FUNDED CAPITAL PROJECTS

(dollars in thousands)

AUTOMATED AGENDA MANAGEMENT SOFTWARE

PROJECT #: 1735660

DESCRIPTION: Upgrade Legistar or purchase new software to accomplish an automated legislative process

LOCATION: 111 NW 1 St
City of Miami

District Located: 5
District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Capital Outlay Reserve	50	100	0	0	0	0	0	0	150
TOTAL REVENUES:	50	100	0	0	0	0	0	0	150
EXPENDITURE SCHEDULE:	PRIOR	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	FUTURE	TOTAL
Technology Hardware/Software	0	150	0	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	150	0	0	0	0	0	0	150

Estimated Annual Operating Impact will begin in FY 2016-17 in the amount of \$75,000

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