

FY 2016 - 17 Proposed Budget and Multi-Year Capital Plan

Board of County Commissioners

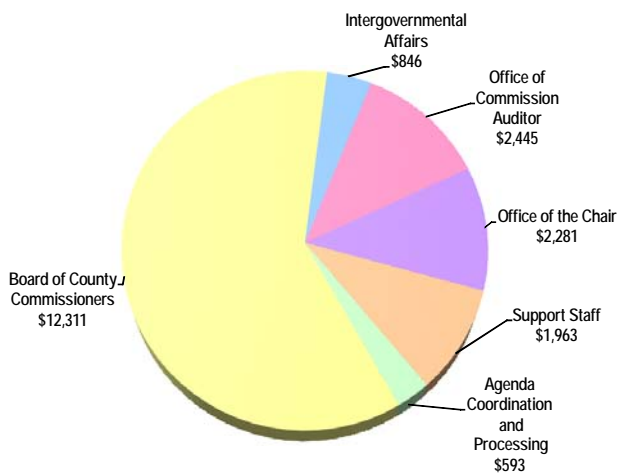
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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, transportation network entities, 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. Each year, 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. 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.

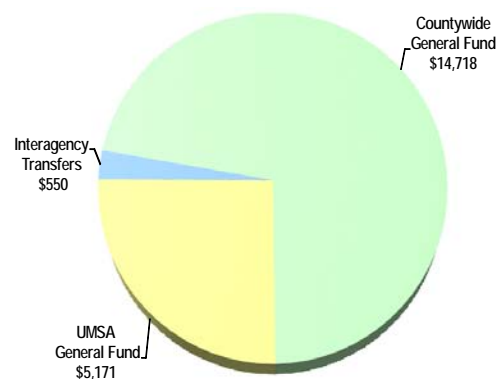
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2016-17 Proposed Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

COUNTY COMMISSION			
<ul style="list-style-type: none"> Comprised of 13 single-member districts that reflect the diversity and unique demographics of one of the nation's largest metropolitan areas Establishes regulations, laws, and fiscal policies Oversees essential public services, including planning and zoning and fiscal administration, and ensures citizen participation and interaction at every level of local government Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency 			
	<u>FY 15-16</u> 106	<u>FY 16-17</u> 108	
OFFICE OF COMMISSION AUDITOR <ul style="list-style-type: none"> Provides independent budgetary, audit, management, revenue forecasting, and fiscal and performance analysis of Board policies, County services, and contracts Provides objective and critical analysis of proposed legislation for Board consideration Conducts research and policy analysis and assists in formulating and developing legislation 	OFFICE OF THE CHAIR		OFFICE OF INTERGOVERNMENTAL AFFAIRS
	<ul style="list-style-type: none"> Serves as chief presiding officer of the legislative and governing body of County government Establishes Committee System Appoints members to all Commission committees and subcommittees Provides guidance/leadership to Commission committees on legislative issues of countywide significance Oversees the efficient and productive assignment and scheduling of legislation Oversees process for appointing members to advisory boards, authorities, trusts, and committees Coordinates Commission and committee calendars Presides over all Board of County Commissioners meetings Oversees Commission Sergeants-at-Arms, Support, Employee Recognition, and Protocol staffs Liaises and coordinates workplan with the Office of Intergovernmental Affairs Liaises and coordinates workplan with the Office of Commission Auditor 		<ul style="list-style-type: none"> Coordinates the County's intergovernmental relations at the local, state, and federal levels
<u>FY 15-16</u> 19	<u>FY 16-17</u> 19	<u>FY 15-16</u> 6	<u>FY 16-17</u> 6
		AGENDA COORDINATION	
		<ul style="list-style-type: none"> Prepares County Commission, committee, subcommittee, and workshop agendas and coordinates meetings 	
		<u>FY 15-16</u> 4	<u>FY 16-17</u> 4
PROTOCOL		BCC COMMUNICATIONS	
<ul style="list-style-type: none"> Coordinates all protocol and employee recognition functions for the Office of the Chair and members of the BCC Coordinates Commission protocol, dignitary visits, Consular Corps, and intergovernmental visits and promotes the Sister Cities program 		<ul style="list-style-type: none"> Produces Commission e-newsletter Produces, coordinates, and schedules radio and TV programs, and events Prepares media kits and informational/educational materials Conducts necessary research for the Office of the Chair and members of the BCC 	
<u>FY 15-16</u> 3		<u>FY 16-17</u> 3	<u>FY 15-16</u> 4
			<u>FY 16-17</u> 4
SUPPORT STAFF SERVICES		OFFICE OF COMMUNITY ADVOCACY	
<ul style="list-style-type: none"> Provides support staff to the Chairperson and BCC Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners 		<ul style="list-style-type: none"> Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level Provides administrative support to the CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women 	
<u>FY 15-16</u> 14		<u>FY 16-17</u> 14	<u>FY 15-16</u> 9
			<u>FY 16-17</u> 11

* The FY 2016-17 total number of full-time equivalent positions is 181.34; budgeted positions reflect current staffing levels

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Proposed FY 16-17
Revenue Summary				
General Fund Countywide	13,302	12,724	14,072	14,718
General Fund UMSA	4,674	4,472	4,944	5,171
Interagency Transfers	450	450	450	550
Total Revenues	18,426	17,646	19,466	20,439
Operating Expenditures Summary				
Salary	11,153	11,156	12,123	12,815
Fringe Benefits	3,254	3,539	4,542	4,822
Court Costs	0	-2	0	0
Contractual Services	90	70	58	63
Other Operating	1,758	1,752	1,991	2,021
Charges for County Services	396	531	672	652
Grants to Outside Organizations	27	18	0	0
Capital	51	42	80	66
Total Operating Expenditures	16,729	17,106	19,466	20,439
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 15-16	Proposed FY 16-17	Budget FY 15-16	Proposed FY 16-17
Strategic Area: Policy Formulation				
Board of County Commissioners	11,986	12,311	106	108
Office of the Chair	1,923	2,281	20	22
Agenda Coordination and Processing	548	593	4	4
Office of Commission Auditor	2,391	2,445	19	19
Intergovernmental Affairs	790	846	6	6
Support Staff	1,828	1,963	14	14
Total Operating Expenditures	19,466	20,439	169	173

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Projection FY 15-16	Proposed FY 16-17
Advertising	80	81	63	79	84
Fuel	54	41	54	40	89
Overtime	71	0	50	100	100
Rent	468	431	910	465	907
Security Services	3	2	17	2	16
Temporary Services	0	0	0	0	0
Travel and Registration	91	168	118	100	115
Utilities	130	123	186	125	186

ADDITIONAL INFORMATION

- The FY 2016-17 Proposed Budget includes \$12.077 million to fund the BCC district offices (\$947,000 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

