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 odd-numbered districts held in 2012. The election of Commissioners from even-numbered districts will be held in August 2014.

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 2013-14 Proposed Budget

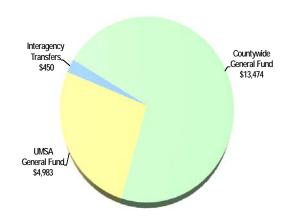
Expenditures by Activity (dollars in thousands)

Agenda Coordination and Processing \$536 Support Staff. \$1,619 Office of the Chai \$1.958 **Board of County** _Commissioners \$11,284 Office of Commission Auditor \$2,600 Intergovernmenta Affairs

\$910

Revenues by Source

(dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

COUNTY COMMISSION

- 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

FY 12-13 103 FY 13-14 101

OFFICE OF COMMISSION AUDITOR

- Provides independent budgetary, audit, management, revenue forecasting, and fiscal 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

FY 12-13 FY 13-14

OFFICE OF THE CHAIR

- 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

<u>Y 12-13</u> <u>FY 13-</u>

OFFICE OF INTERGOVERNMENTAL AFFAIRS

Coordinates the County's intergovernmental relations at the local, state, and federal levels

Y 12-13 FY 13-14

AGENDA COORDINATION

 Prepares County Commission, Committee, Subcommittee, and workshop agendas and coordinates meetings

FY 12-13 FY 13-14 4

PROTOCOL

- 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

FY 12-13 FY 13-1

BCC COMMUNICATIONS

- Produces bi-annual 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

FY 12-13 3 FY 13-14

SUPPORT STAFF SERVICES

- Provides support staff to the Chairman and BCC
- Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners

FY 12-13 FY 13-14

OFFICE OF COMMUNITY ADVOCACY

- 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

FY 12-13 FY 13-14 8 8

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

	Actual	Actual	Budget	Proposed	
(dollars in thousands)	FY 10-11	FY 11-12	FY 12-13	FY 13-14	
Revenue Summary					
General Fund Countywide	15,465	12,720	12,627	13,474	
General Fund UMSA	5,156	4,468	4,435	4,983	
Interagency Transfers	581	581	581	450	
Total Revenues	21,202	17,769	17,643	18,907	
Operating Expenditures					
Summary					
Salary	12,760	11,103	11,469	11,662	
Fringe Benefits	3,849	2,958	3,343	4,284	
Court Costs	0	0	0	0	
Contractual Services	147	89	47	59	
Other Operating	1,827	1,771	2,231	2,340	
Charges for County Services	456	264	475	481	
Grants to Outside Organizations	1,993	290	0	0	
Capital	170	40	78	81	
Total Operating Expenditures	21,202	16,515	17,643	18,907	
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	0	0	0	0	
Depletion					
Reserve	0	0	0	0	
Total Non-Operating Expenditures	0	0	0	0	

	Total Funding		Total Positions		
(dollars in thousands)	Budget	Proposed	Budget	Proposed	
Expenditure By Program	FY 12-13	FY 13-14	FY 12-13	FY 13-14	
Strategic Area: Policy Formulation	on				
Board of County	10,582	11,284	103	101	
Commissioners					
Office of the Chair	1,864	1,958	18	18	
Agenda Coordination and	475	536	4	4	
Processing					
Office of Commission Auditor	2,374	2,600	23	23	
Intergovernmental Affairs	844	910	7	7	
Support Staff	1,504	1,619	13	13	
Total Operating Expenditures	17,643	18,907	168	166	

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights		(dollars in thousands)					
	Actual	Actual	Budget	Projection	Proposed		
	FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14		
Advertising	170	87	93	86	93		
Fuel	59	54	40	58	58		
Overtime	77	70	175	70	145		
Rent	534	468	907	468	907		
Security Services	83	4	17	9	17		
Temporary Services	0	-59	0	0	0		
Travel and Registration	59	0	93	45	0		
Utilities	346	142	356	310	356		

