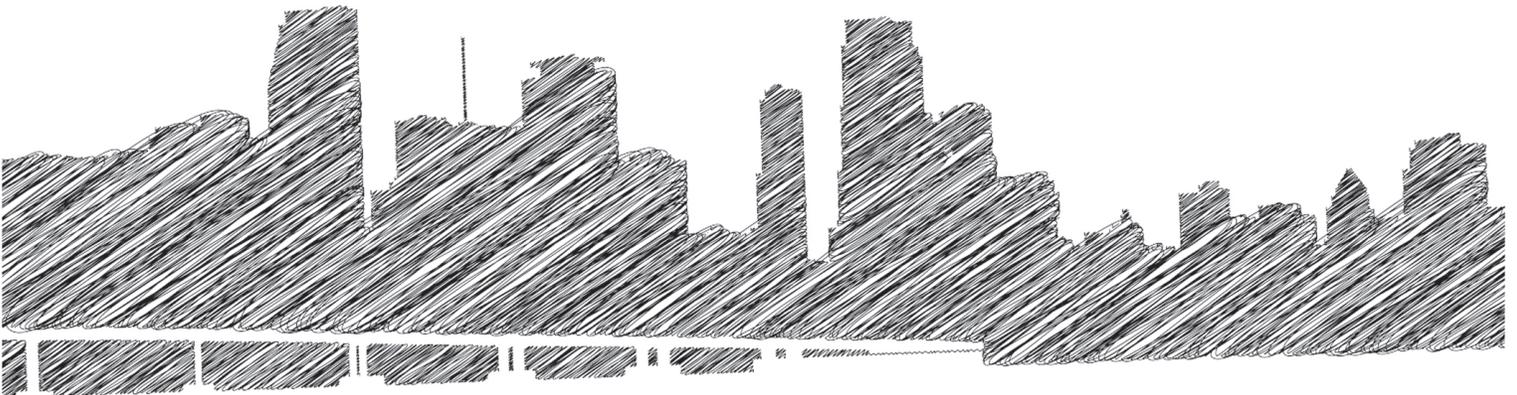




# **POLICY FORMULATION**

**County Mission:**  
Delivering excellent public services that  
address our community's needs and  
enhance our quality of life





# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## Office of the Mayor

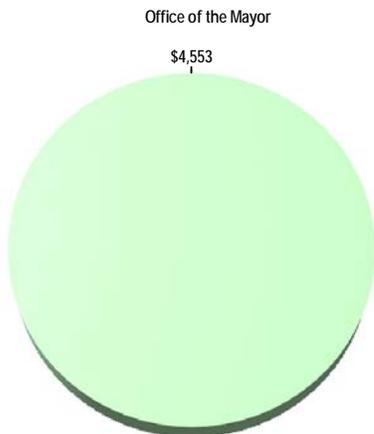
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$6.251 billion budget and approximately 25,427 employees, serving a population of more than 2.5 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

## FY 2014-15 Adopted Budget

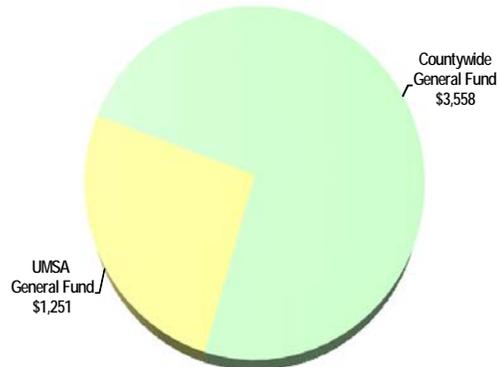
### Expenditures by Activity

(dollars in thousands)



### Revenues by Source

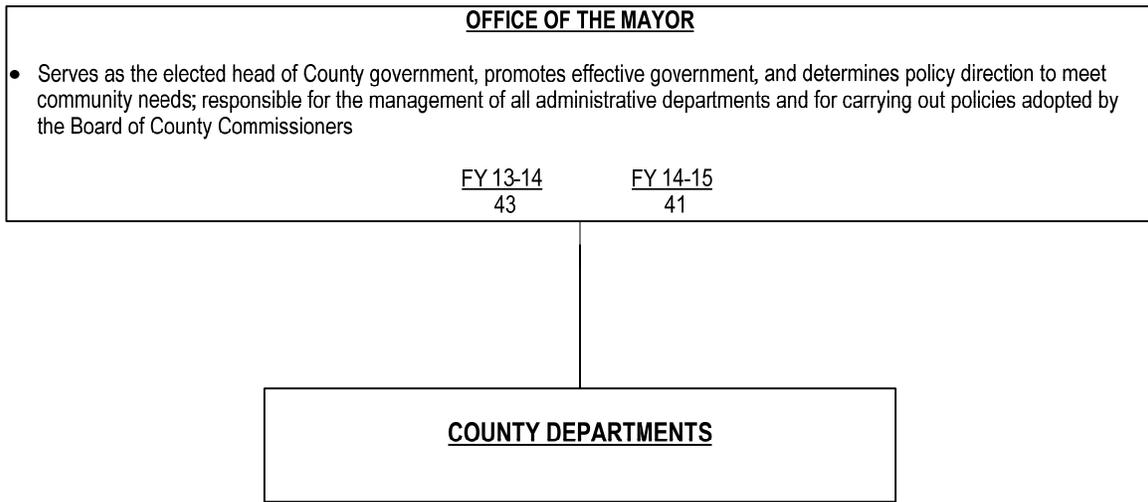
(dollars in thousands)



# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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## TABLE OF ORGANIZATION



## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
<b>Revenue Summary</b>				
General Fund Countywide	3,654	3,823	4,039	3,558
General Fund UMSA	1,351	1,414	1,495	1,251
Total Revenues	5,005	5,237	5,534	4,809
<b>Operating Expenditures</b>				
<b>Summary</b>				
Salary	3,965	3,916	3,986	3,221
Fringe Benefits	794	836	1,089	1,096
Court Costs	0	0	0	0
Contractual Services	0	56	1	0
Other Operating	198	281	295	282
Charges for County Services	35	139	138	185
Grants to Outside Organizations	0	0	0	0
Capital	13	9	25	25
Total Operating Expenditures	5,005	5,237	5,534	4,809
<b>Non-Operating Expenditures</b>				
<b>Summary</b>				
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
<b>Strategic Area: Policy Formulation</b>				
Office of the Mayor	5,534	4,809	43	41
Total Operating Expenditures	5,534	4,809	43	41

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	1	12	0	29	5
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	2	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	3	12	25	4	15
Utilities	64	62	72	65	76

# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## Board of County Commissioners

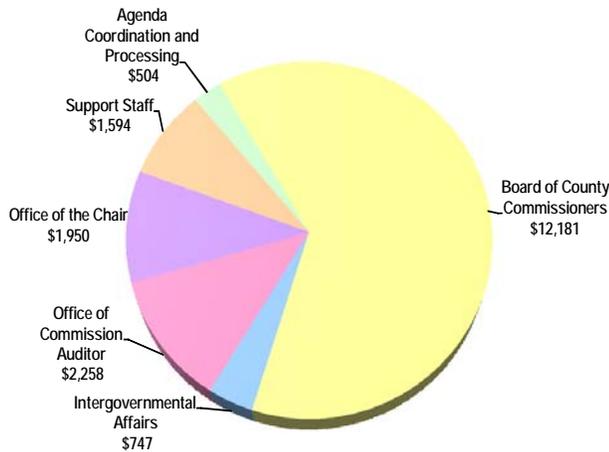
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. In 2012, the County Charter was amended to reflect the implementation of term limits for County Commission seats. One County Commissioner is elected from each of Miami-Dade 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.

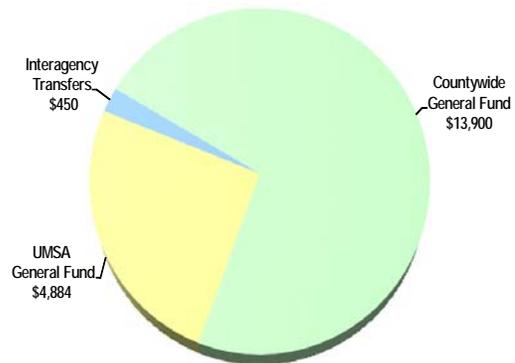
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

## FY 2014-15 Adopted Budget

**Expenditures by Activity**  
(dollars in thousands)

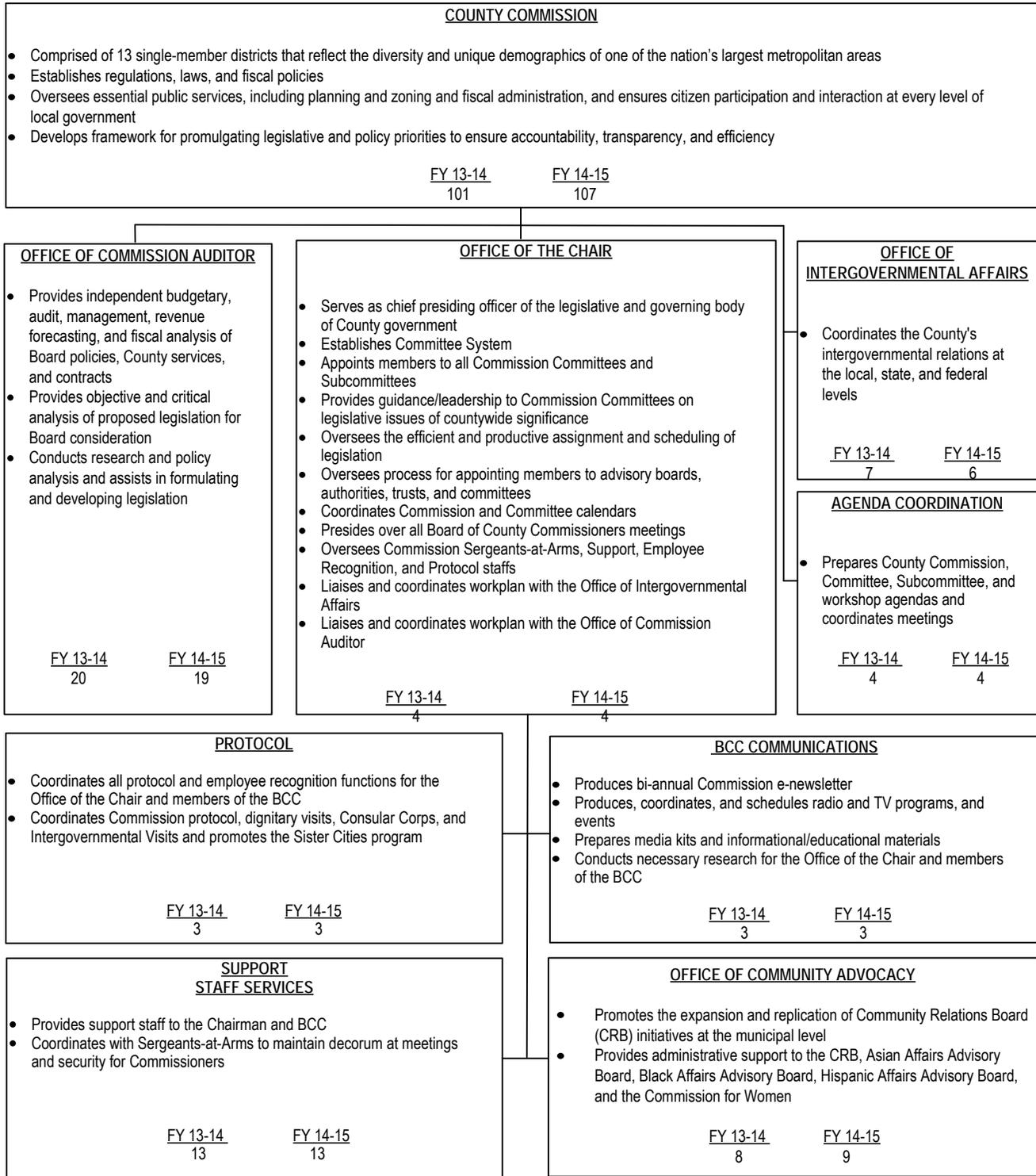


**Revenues by Source**  
(dollars in thousands)



# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



\* The FY 2014-15 total number of full-time equivalent positions is 173.25; budgeted positions reflect current staffing levels

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget Adopted FY 13-14 FY 14-15	
<b>Revenue Summary</b>				
General Fund Countywide	12,883	13,436	13,198	13,900
General Fund UMSA	4,305	4,973	4,880	4,884
Interagency Transfers	581	450	450	450
<b>Total Revenues</b>	<b>17,769</b>	<b>18,859</b>	<b>18,528</b>	<b>19,234</b>
<b>Operating Expenditures Summary</b>				
Salary	11,103	10,954	11,358	11,805
Fringe Benefits	2,958	2,859	4,209	4,618
Court Costs	0	0	0	0
Contractual Services	89	70	59	56
Other Operating	1,771	1,863	2,340	2,182
Charges for County Services	264	333	481	500
Grants to Outside Organizations	290	424	0	5
Capital	40	23	81	68
<b>Total Operating Expenditures</b>	<b>16,515</b>	<b>16,526</b>	<b>18,528</b>	<b>19,234</b>
<b>Non-Operating Expenditures Summary</b>				
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
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
<b>Strategic Area: Policy Formulation</b>				
Board of County Commissioners	11,284	12,181	101	107
Office of the Chair	1,958	1,950	18	19
Agenda Coordination and Processing	536	504	4	4
Office of Commission Auditor	2,305	2,258	20	19
Intergovernmental Affairs	826	747	7	6
Support Staff	1,619	1,594	13	13
<b>Total Operating Expenditures</b>	<b>18,528</b>	<b>19,234</b>	<b>163</b>	<b>168</b>

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	87	83	93	76	51
Fuel	54	49	58	52	40
Overtime	70	59	145	71	50
Rent	468	485	907	468	925
Security Services	4	0	17	3	0
Temporary Services	-59	47	0	0	0
Travel and Registration	0	57	93	91	87
Utilities	142	158	356	129	258

# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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## ADDITIONAL INFORMATION

- The FY 2014-15 Adopted Budget includes \$12.181 million to fund the BCC district offices (\$937,000 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

## 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	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Capital Outlay Reserve	0	50	100	0	0	0	0	0	150
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
EXPENDITURE SCHEDULE:	PRIOR	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	FUTURE	TOTAL
Technology Hardware/Software	0	50	100	0	0	0	0	0	150
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>50</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>

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



# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## County Attorney's Office

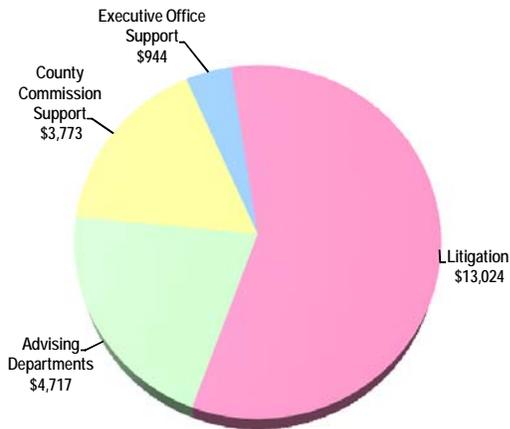
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed by and is directly responsible to the BCC. The CAO represents the County in all civil legal matters arising in the discharge of official duties.

As part of the Policy Formulation strategic area, the CAO is responsible for the prosecution and the defense of all lawsuits brought by or against the County; the provision of legal advice to the BCC and its committees and subcommittees, the Mayor and the Public Health Trust; the representation of the County at administrative hearings; the drafting and review of ordinances and resolutions; the approval of all contracts, bonds or written instruments as to form and legal sufficiency; and the rendering of legal opinions.

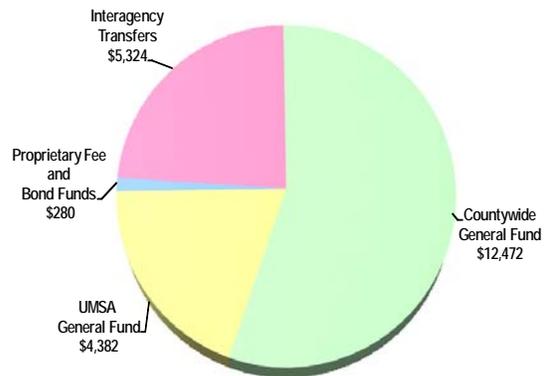
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

## FY 2014-15 Adopted Budget

### Expenditures by Activity (dollars in thousands)

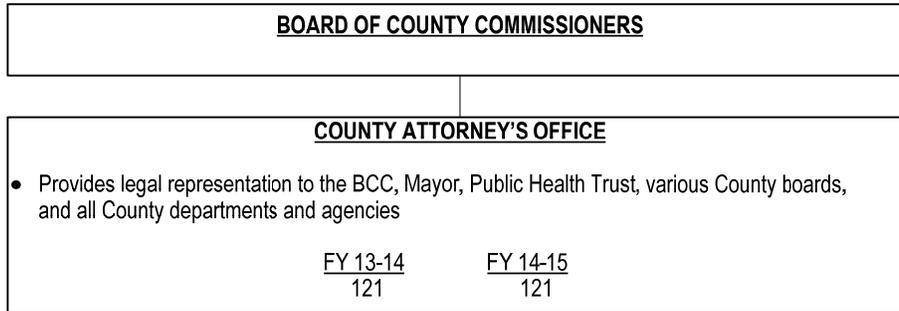


### Revenues by Source (dollars in thousands)



# FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The Department's FY 2014-15 Table of Organization includes one part-time position totaling 0.5 FTE

## FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
<b>Revenue Summary</b>				
General Fund Countywide	12,087	11,409	12,395	12,472
General Fund UMSA	4,029	4,220	4,584	4,382
Reimbursements from Outside Agencies	280	283	280	280
Reimbursements from Departments	5,324	5,383	5,324	5,324
Total Revenues	21,720	21,295	22,583	22,458

<b>Operating Expenditures Summary</b>				
(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
Salary	17,847	17,540	17,645	17,507
Fringe Benefits	2,890	2,842	3,829	4,120
Court Costs	94	55	93	97
Contractual Services	0	0	0	11
Other Operating	766	703	834	584
Charges for County Services	72	104	100	88
Grants to Outside Organizations	0	0	0	0
Capital	51	51	82	51
Total Operating Expenditures	21,720	21,295	22,583	22,458

<b>Non-Operating Expenditures Summary</b>				
(dollars in thousands)	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Adopted FY 14-15
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 13-14	Adopted FY 14-15	Budget FY 13-14	Adopted FY 14-15
<b>Strategic Area: Policy Formulation</b>				
Advising Departments	4,744	4,717	26	26
County Commission Support	3,796	3,773	21	21
Executive Office Support	949	944	5	5
Litigation	13,094	13,024	69	69
Total Operating Expenditures	22,583	22,458	121	121

## FY 2014 - 15 Adopted Budget and Multi-Year Capital Plan

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### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 11-12	Actual FY 12-13	Budget FY 13-14	Actual FY 13-14	Budget FY 14-15
Advertising	0	0	0	0	0
Fuel	3	4	3	2	6
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	1
Temporary Services	0	0	0	0	0
Travel and Registration	49	48	49	52	40
Utilities	91	84	65	91	86

### ADDITIONAL INFORMATION

- The FY 2014-15 Adopted Budget includes \$5.604 million in reimbursements for legal services provided in excess of typical requirements from the Finance Department Bond Administration Fund (\$450,000), Internal Services Self-Insurance Trust Fund (\$3.8 million), Port of Miami (\$350,000), Public Health Trust (\$300,000), Building Better Communities General Obligation Bond Interest Proceeds (\$424,000), Children's Trust (\$150,000), and South Florida Workforce (\$130,000)

