



POLICY FORMULATION

COUNTY MISSION:
DELIVERING EXCELLENT PUBLIC SERVICES THAT
ADDRESS OUR COMMUNITY'S NEEDS AND
ENHANCE OUR QUALITY OF LIFE

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

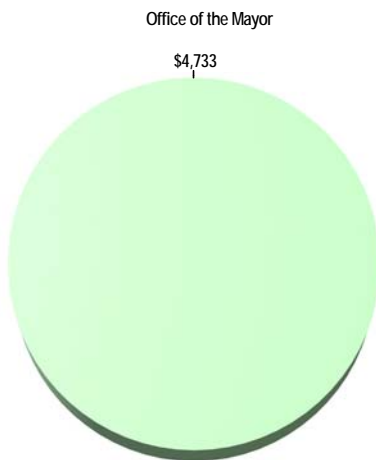
Office of the Mayor

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 \$6.794 billion budget and approximately 26,185 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).

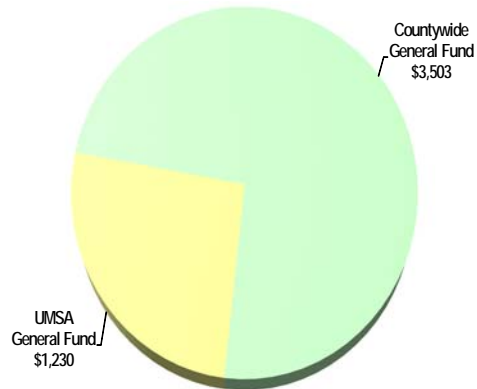
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)

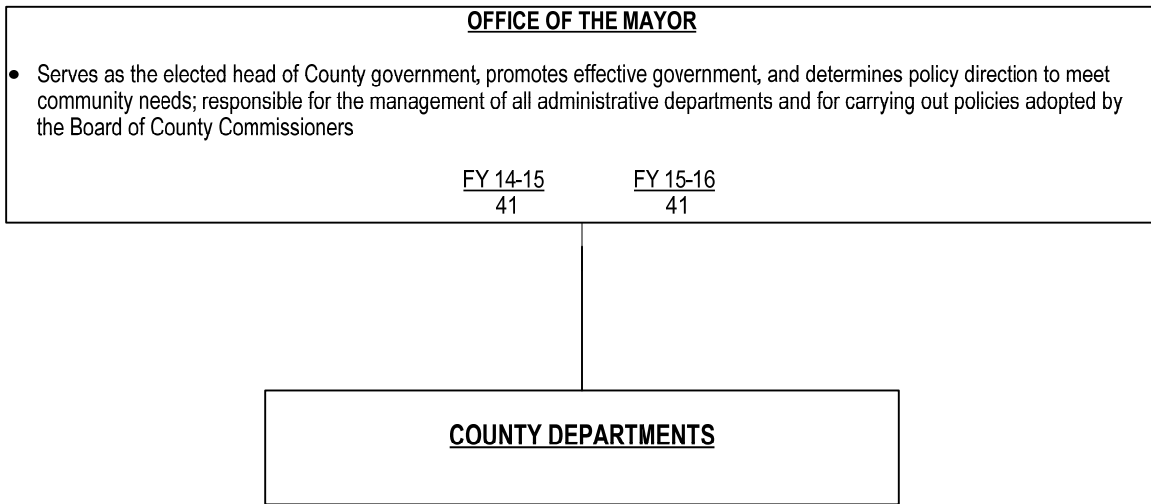


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	3,823	4,005	3,558	3,503
General Fund UMSA	1,414	1,481	1,251	1,230
Total Revenues	5,237	5,486	4,809	4,733
Operating Expenditures Summary				
Salary	3,916	3,873	3,221	3,102
Fringe Benefits	836	1,038	1,096	1,227
Court Costs	0	0	0	0
Contractual Services	56	1	0	1
Other Operating	281	279	282	341
Charges for County Services	139	174	185	37
Grants to Outside Organizations	0	110	0	0
Capital	9	11	25	25
Total Operating Expenditures	5,237	5,486	4,809	4,733
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	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Policy Formulation				
Office of the Mayor	4,809	4,733	41	41
Total Operating Expenditures	4,809	4,733	41	41

SELECTED ITEM HIGHLIGHTS AND DETAILS

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

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	12	33	5	14	5
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	3	2	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	12	4	25	5	25
Utilities	62	65	66	58	67

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

Board of County Commissioners

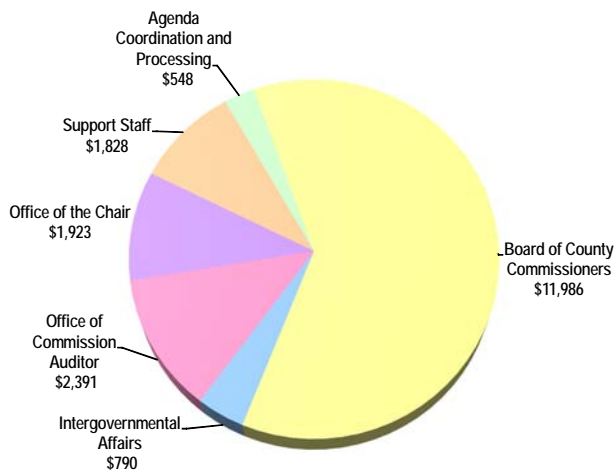
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. In 2012, the County Charter was amended to reflect the implementation of term limits for County Commission seats. One County Commissioner is elected from each of Miami-Dade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

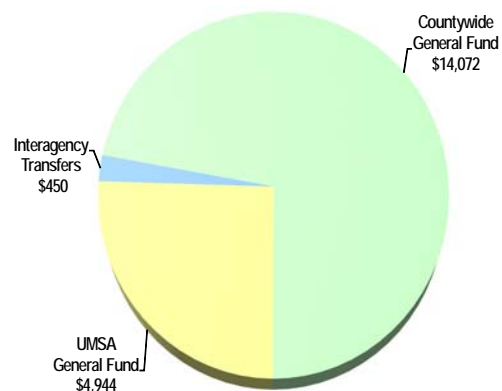
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

<p style="text-align: center;"><u>COUNTY COMMISSION</u></p> <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 <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 107 106 </p>			
<p style="text-align: center;"><u>OFFICE OF COMMISSION AUDITOR</u></p> <ul style="list-style-type: none"> • 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 <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 19 19 </p>	<p style="text-align: center;"><u>OFFICE OF THE CHAIR</u></p> <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 <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 4 4 </p>	<p style="text-align: center;"><u>OFFICE OF INTERGOVERNMENTAL AFFAIRS</u></p> <ul style="list-style-type: none"> • Coordinates the County's intergovernmental relations at the local, state, and federal levels <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 6 6 </p>	<p style="text-align: center;"><u>AGENDA COORDINATION</u></p> <ul style="list-style-type: none"> • Prepares County Commission, committee, subcommittee, and workshop agendas and coordinates meetings <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 4 4 </p>
<p style="text-align: center;"><u>PROTOCOL</u></p> <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 <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 3 3 </p>	<p style="text-align: center;"><u>BCC COMMUNICATIONS</u></p> <ul style="list-style-type: none"> • 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 <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 3 4 </p>		
<p style="text-align: center;"><u>SUPPORT STAFF SERVICES</u></p> <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 <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 13 14 </p>	<p style="text-align: center;"><u>OFFICE OF COMMUNITY ADVOCACY</u></p> <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 <p style="text-align: center;"> <u>FY 14-15</u> <u>FY 15-16</u> 9 9 </p>		

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

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

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	13,436	13,302	16,134	14,072
General Fund UMSA	4,973	4,674	5,669	4,944
Interagency Transfers	450	450	450	450
Total Revenues	18,859	18,426	22,253	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	5,201	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	22,253	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	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Policy Formulation				
Board of County Commissioners	14,483	11,986	107	106
Office of the Chair	2,185	1,923	19	20
Agenda Coordination and Processing	583	548	4	4
Office of Commission Auditor	2,292	2,391	19	19
Intergovernmental Affairs	981	790	6	6
Support Staff	1,729	1,828	13	14
Total Operating Expenditures	22,253	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	Actual FY 14-15	Budget FY 15-16
Advertising	83	80	51	81	63
Fuel	49	54	40	41	54
Overtime	59	71	50	0	50
Rent	485	468	925	431	910
Security Services	0	3	0	2	17
Temporary Services	47	0	0	0	0
Travel and Registration	57	91	87	168	118
Utilities	158	130	258	123	186

ADDITIONAL INFORMATION

- The FY 2015-16 Adopted 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

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

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: PF									
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

District Located: 5

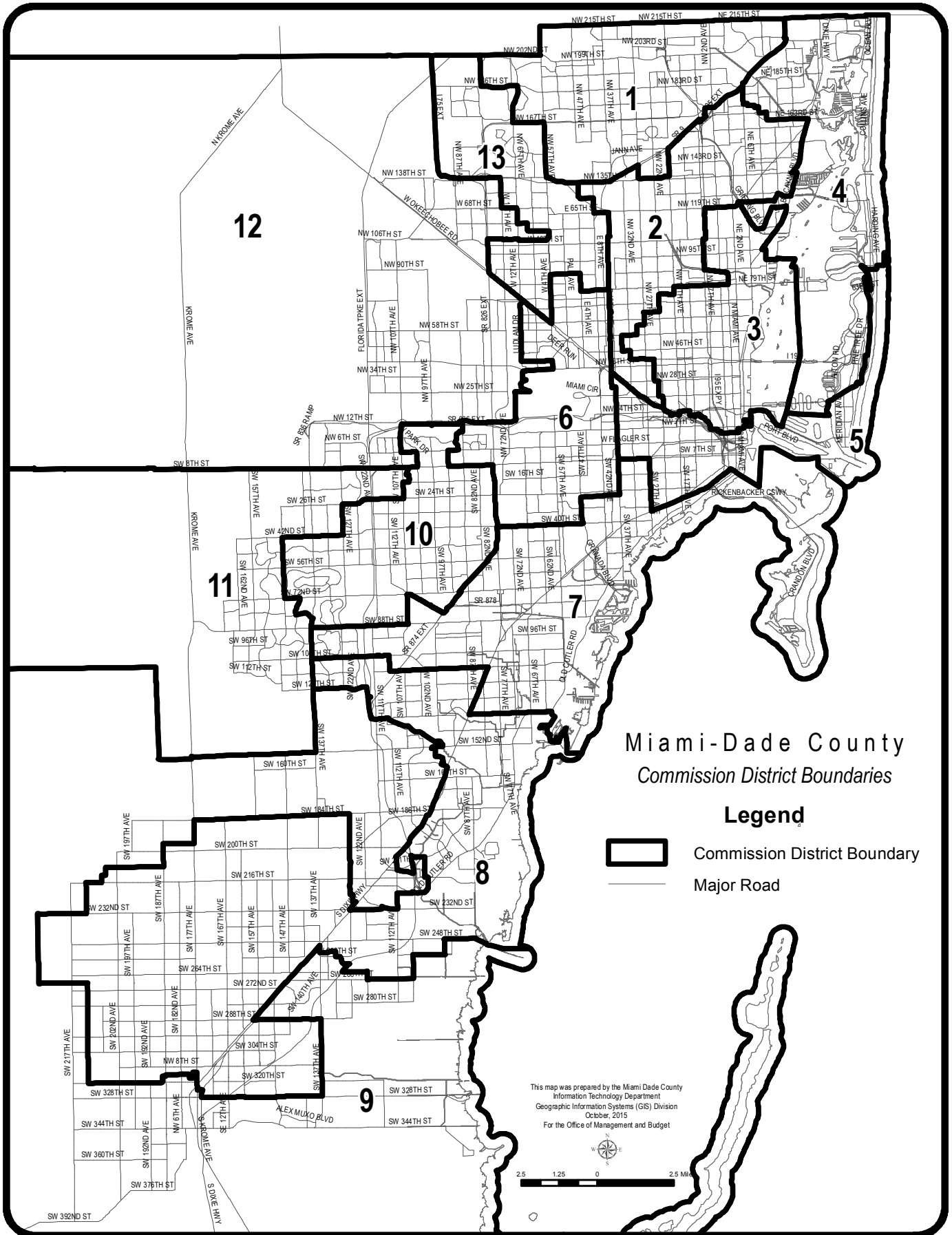
City of Miami

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



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

County Attorney's Office

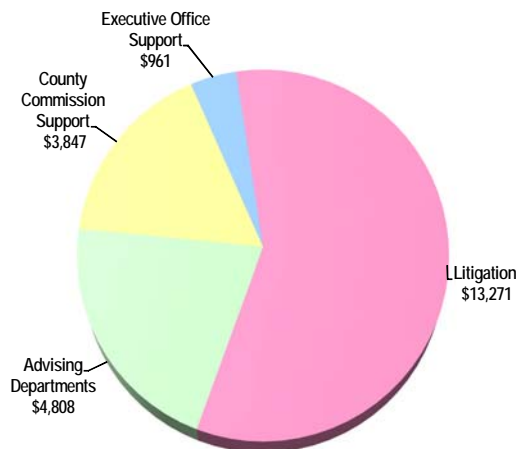
The County Attorney's Office (CAO) is established in the Miami-Dade County Home Rule Charter to "serve as legal counsel to the Board of County Commissioners (BCC) and all County departments, offices, and agencies, and perform such other legal duties as may be assigned." The County Attorney is appointed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

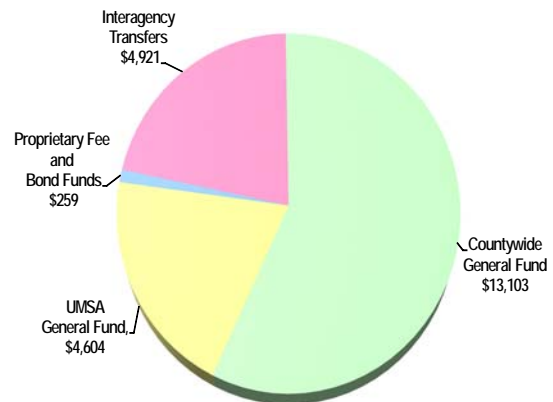
The CAO provides legal representation to the BCC, the Mayor, the Public Health Trust, the various County boards, and all County departments and agencies.

FY 2015-16 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION

BOARD OF COUNTY COMMISSIONERS	
COUNTY ATTORNEY'S OFFICE	
<ul style="list-style-type: none"> Provides legal representation to the BCC, Mayor, Public Health Trust, various County boards, and all County departments and agencies 	
<u>FY 14-15</u> 121	<u>FY 15-16</u> 121

The Department's FY 2015-16 Table of Organization includes one part-time position totaling 121.63 FTE

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Adopted FY 15-16
Revenue Summary				
General Fund Countywide	11,409	12,196	12,472	13,103
General Fund UMSA	4,220	4,512	4,382	4,604
Reimbursements from Outside Agencies	283	284	280	259
Reimbursements from Departments	5,383	5,389	5,324	4,921
Total Revenues	21,295	22,381	22,458	22,887

Operating Expenditures

Summary

Salary	17,540	18,007	17,507	17,669
Fringe Benefits	2,842	3,536	4,120	4,314
Court Costs	55	-31	97	71
Contractual Services	0	0	11	10
Other Operating	703	683	584	644
Charges for County Services	104	100	88	118
Grants to Outside Organizations	0	0	0	0
Capital	51	86	51	61
Total Operating Expenditures	21,295	22,381	22,458	22,887

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	Adopted FY 15-16	Budget FY 14-15	Adopted FY 15-16
Strategic Area: Policy Formulation				
Advising Departments	4,717	4,808	26	26
County Commission Support	3,773	3,847	21	21
Executive Office Support	944	961	5	5
Litigation	13,024	13,271	69	69
Total Operating Expenditures	22,458	22,887	121	121

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

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 12-13	Actual FY 13-14	Budget FY 14-15	Actual FY 14-15	Budget FY 15-16
Advertising	0	0	0	0	0
Fuel	4	4	6	3	6
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	1	1	1
Temporary Services	0	0	0	0	0
Travel and Registration	48	51	40	57	60
Utilities	84	89	86	86	86

ADDITIONAL INFORMATION

- The FY 2015-16 Adopted Budget includes \$5.180 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), Children's Trust (\$150,000), and CareerSource South Florida(\$130,000)

