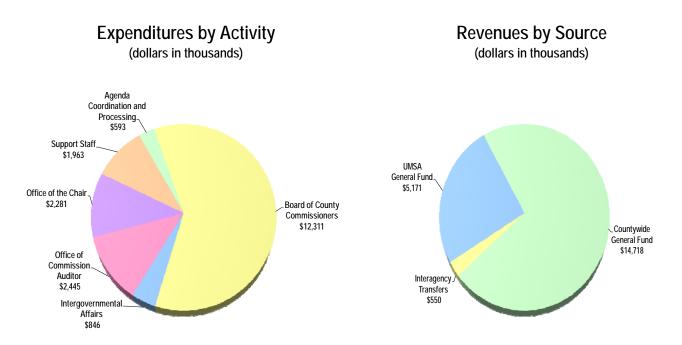
## **Board of County Commissioners**

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 was held 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 Adopted Budget



# FY 2016 - 17 Adopted 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 15-16 FY 16-17 106 108 OFFICE OF THE CHAIR OFFICE OF INTERGOVERNMENTAL OFFICE OF COMMISSION AUDITOR **AFFAIRS** Provides independent budgetary, Serves as chief presiding officer of the legislative and governing body of audit, management, revenue County government Coordinates the County's forecasting, and fiscal and Establishes Committee System intergovernmental relations at performance analysis of Board Appoints members to all Commission committees and subcommittees the local, state, and federal policies, County services, and Provides guidance/leadership to Commission committees on legislative levels contracts issues of countywide significance Oversees the efficient and productive assignment and scheduling of Provides objective and critical analysis of proposed legislation for legislation Oversees process for appointing members to advisory boards, FY 15-16 FY 16-17 Board consideration authorities, trusts, and committees Conducts research and policy Coordinates Commission and committee calendars analysis and assists in formulating AGENDA COORDINATION Presides over all Board of County Commissioners meetings and developing legislation Oversees Commission Sergeants-at-Arms, Support, Employee Recognition, and Protocol staffs Liaises and coordinates workplan with the Office of Intergovernmental Prepares County Commission, committee, subcommittee, and Liaises and coordinates workplan with the Office of Commission Auditor workshop agendas and coordinates meetings FY 15-16 FY 16-17 FY 16-17 FY 15-16 19 PROTOCOL **BCC COMMUNICATIONS** Coordinates all protocol and employee recognition functions for the Office Produces Commission e-newsletter of the Chair and members of the BCC Produces, coordinates, and schedules radio and TV programs, and Coordinates Commission protocol, dignitary visits, Consular Corps, and intergovernmental visits and promotes the Sister Cities program Prepares media kits and informational/educational materials Conducts necessary research for the Office of the Chair and members of the BCC FY 15-16 FY 16-17 SUPPORT OFFICE OF COMMUNITY ADVOCACY STAFF SERVICES Promotes the expansion and replication of Community Relations Board Provides support staff to the Chairperson and BCC (CRB) initiatives at the municipal level Coordinates with Sergeants-at-Arms to maintain decorum at meetings and Provides administrative support to the CRB, Asian Affairs Advisory security for Commissioners Board, Black Affairs Advisory Board, Hispanic Affairs Advisory Board, and the Commission for Women FY 15-16 FY 16-17 FY 15-16 FY 16-17 11

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

# FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

	Actual	Actual	Budget	Adopted
(dollars in thousands)	FY 13-14	FY 14-15	FY 15-16	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	12,816
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	2,002
Charges for County Services	396	531	672	656
Grants to Outside Organizations	27	18	0	0
Capital	51	42	80	80
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	0	0	0	0
Depletion				
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

	Total Funding		<b>Total Positions</b>	
dollars in thousands) Expenditure By Program	Budget FY 15-16	Adopted FY 16-17	Budget FY 15-16	Adopted FY 16-17
Strategic Area: Policy Formulation	on			
Board of County	11,986	12,311	106	108
Commissioners				
Office of the Chair	1,923	2,281	20	22
Agenda Coordination and	548	593	4	4
Processing				
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	Budget	Actual	Budget		
	FY 13-14	FY 14-15	FY 15-16	FY 15-16	FY 16-17		
Advertising	80	81	63	106	84		
Fuel	54	41	54	29	63		
Overtime	71	0	50	112	100		
Rent	468	431	910	419	907		
Security Services	3	2	17	2	16		
Temporary Services	0	0	0	0	0		
Travel and Registration	91	168	118	154	115		
Utilities	130	123	186	127	149		

## **ADDITIONAL INFORMATION**

 The FY 2016-17 Adopted Budget includes \$12.311 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

