

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners

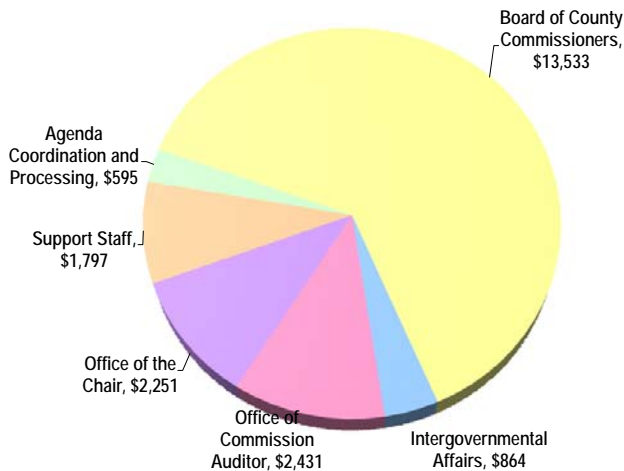
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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 2016. The election of Commissioners from even-numbered districts will be held in August 2018. Commissioners are limited to two four-year terms effective with the 2012 election.

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, recreational and cultural facilities, housing and social services 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.

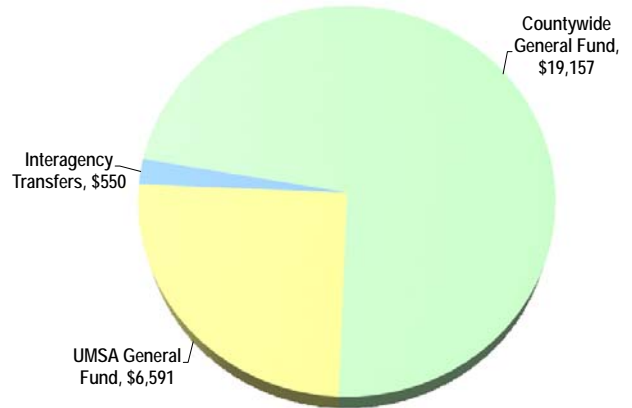
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2017-18 Adopted Budget

Expenditures by Activity (dollars in thousands)



Revenues by Source (dollars in thousands)



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TABLE OF ORGANIZATION



* The FY 2017-18 total number of full-time equivalent positions is 180.35; budgeted positions reflect current staffing levels

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
Carryover	0	3,711	0	3,466
General Fund Countywide	15,933	13,597	14,718	15,691
Carryover	0	1,364	0	1,361
General Fund UMSA	5,599	4,742	5,171	5,230
Interagency Transfers	450	450	550	550
Total Revenues	21,982	23,864	20,439	26,298
Operating Expenditures Summary				
Salary	11,156	11,904	12,816	14,086
Fringe Benefits	3,539	3,920	4,822	4,894
Court Costs	-2	0	0	0
Contractual Services	70	84	63	45
Other Operating	1,752	1,630	2,002	1,878
Charges for County Services	531	654	656	491
Grants to Outside Organizations	667	1,215	0	0
Capital	42	72	80	77
Total Operating Expenditures	17,755	19,479	20,439	21,471
Non-Operating Expenditures Summary				
Transfers	0	11	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	4,827
Total Non-Operating Expenditures	0	11	0	4,827

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
Strategic Area: Policy Formulation				
Board of County Commissioners	12,311	13,533	108	108
Office of the Chair	2,281	2,251	22	21
Agenda Coordination and Processing	593	595	4	4
Office of Commission Auditor	2,445	2,431	19	21
Intergovernmental Affairs	846	864	6	6
Support Staff	1,963	1,797	14	14
Total Operating Expenditures	20,439	21,471	173	174

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	81	111	84	119	74
Fuel	41	29	63	30	36
Overtime	0	111	100	117	100
Rent	431	419	907	447	915
Security Services	2	2	16	2	16
Temporary Services	0	0	0	0	0
Travel and Registration	168	154	115	177	117
Utilities	123	140	149	129	173

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ADDITIONAL INFORMATION

- The FY 2017-18 Adopted Budget includes \$13.533 million to fund the BCC district offices (\$1.041 million 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
- Commencing in FY 2017-18, the BCC's budget will reflect the prior year unspent funds (carryover) that had previously been amended into the budget at part of the end-of-year budget supplement process
- The FY 2017-18 Adopted Budget includes \$1.625 million (\$125,000 per Commission District) for allocation to community-based organizations for district specific needs
- *The FY 2017-18 Adopted Budget reflects the transfer of the Employee Recognition function from the BCC's Protocol Division to the Human Resources Department (one position, \$85,000)*

