### **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.

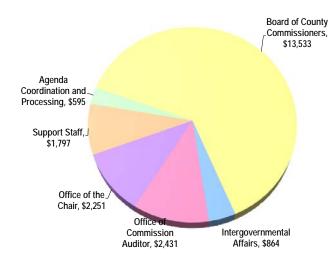
The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, transportation network entities, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; 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.

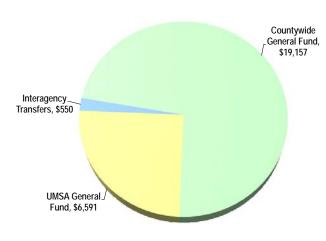
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

## FY 2017-18 Adopted Budget

# Expenditures by Activity (dollars in thousands)

# Revenues by Source (dollars in thousands)





## FY 2017 - 18 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 Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency, and efficiency FY 16-17 FY 17-18 108 108 OFFICE OF THE CHAIR OFFICE OF COMMISSION AUDITOR OFFICE OF INTERGOVERNMENTAL **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 contracts issues of countywide significance levels Provides objective and critical Oversees the efficient and productive assignment and scheduling of analysis of proposed legislation for FY 16-17 FY 17-18 Oversees process for appointing members to advisory boards, 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, and Protocol staffs Liaises and coordinates workplan with the Office of Intergovernmental Prepares County Commission, Liaises and coordinates workplan with the Office of Commission Auditor committee, subcommittee, and workshop agendas and coordinates meetings FY 16-17 FY 17-18 FY 17-18 FY 16-17 21 4 PROTOCOL **BCC COMMUNICATIONS** Coordinates Commission protocol, dignitary visits, Consular Corps, and Produces Commission e-newsletter intergovernmental visits and promotes the Sister Cities program Produces, coordinates, and schedules radio and TV programs, and Prepares media kits and informational/educational materials Conducts necessary research for the Office of the Chair and members of the BCC FY 16-17 FY 17-18 **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 16-17 FY 17-18 FY 16-17 FY 17-18 14

11

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

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

### FINANCIAL SUMMARY

	Actual	Actual	Budget	Adopted
(dollars in thousands)	FY 14-15	FY 15-16	FY 16-17	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

	Total Funding		<b>Total Positions</b>	
(dollars in thousands) Expenditure By Program	Budget FY 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
Strategic Area: Policy Formulation	on			
Board of County	12,311	13,533	108	108
Commissioners				
Office of the Chair	2,281	2,251	22	21
Agenda Coordination and	593	595	4	4
Processing				
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	Actual	Budget	Actual	Budget		
	FY 14-15	FY 15-16	FY 16-17	FY 16-17	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		

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

### **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 (\$125,0000 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)

