

FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners

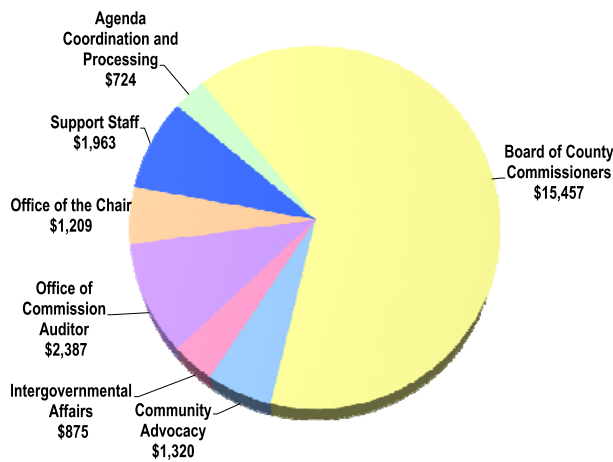
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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 was 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.

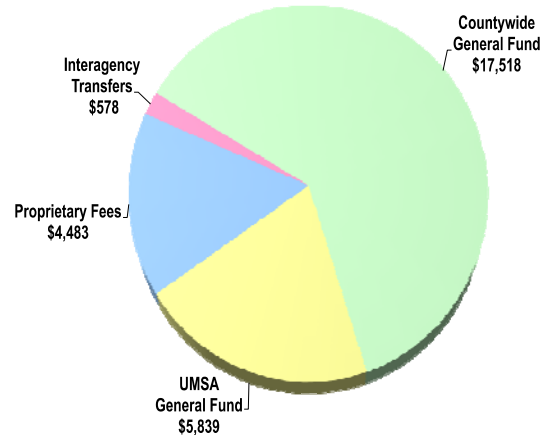
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2018-19 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



FY 2018 - 19 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

<u>COUNTY COMMISSION</u>									
<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 									
<table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">108</td> <td style="text-align: center;">113</td> </tr> </table>		<u>FY 17-18</u>	<u>FY 18-19</u>	108	113				
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108	113								
<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, BCC Communication, and Protocol staffs Liaises and coordinates workplan with the Office of Intergovernmental Affairs Liaises and coordinates workplan with the Office of Commission Auditor <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	5	5	<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 and performance 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 <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">21</td> <td style="text-align: center;">19</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	21	19
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21	19								
<p style="text-align: center;"><u>PROTOCOL</u></p> <ul style="list-style-type: none"> Coordinates Commission protocol, dignitary visits, Consular Corps, and intergovernmental visits and promotes the Sister Cities program <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">2</td> <td style="text-align: center;">3</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	2	3	<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 <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">11</td> <td style="text-align: center;">12</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	11	12
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11	12								
<p style="text-align: center;"><u>BCC COMMUNICATIONS</u></p> <ul style="list-style-type: none"> Produces 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 <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">4</td> <td style="text-align: center;">3</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	4	3	<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 <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">6</td> <td style="text-align: center;">6</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	6	6
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	<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 <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">4</td> <td style="text-align: center;">5</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	4	5				
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	<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 <table style="width: 100%; border: none;"> <tr> <td style="text-align: center;"><u>FY 17-18</u></td> <td style="text-align: center;"><u>FY 18-19</u></td> </tr> <tr> <td style="text-align: center;">14</td> <td style="text-align: center;">16</td> </tr> </table>	<u>FY 17-18</u>	<u>FY 18-19</u>	14	16				
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14	16								

* The FY 2018-19 total number of full-time equivalent positions is 185.95; budgeted positions reflect current staffing levels

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Adopted FY 18-19
Revenue Summary				
General Fund Countywide	13,597	14,274	15,691	17,518
General Fund UMSA	4,742	4,757	5,230	5,839
Carryover	5,075	4,483	4,827	4,483
Interagency Transfers	450	550	550	578
Total Revenues	23,864	24,064	26,298	28,418
Operating Expenditures				
Summary				
Salary	11,904	12,337	14,086	15,406
Fringe Benefits	3,920	4,418	4,894	6,046
Court Costs	0	0	0	0
Contractual Services	84	88	45	51
Other Operating	1,630	1,589	1,878	1,870
Charges for County Services	654	538	491	482
Grants to Outside Organizations	1,215	580	0	0
Capital	72	31	77	80
Total Operating Expenditures	19,479	19,581	21,471	23,935
Non-Operating Expenditures				
Summary				
Transfers	11	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	4,827	4,483
Total Non-Operating Expenditures	11	0	4,827	4,483

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 17-18	Adopted FY 18-19	Budget FY 17-18	Adopted FY 18-19
Strategic Area: Policy Formulation				
Board of County Commissioners	13,533	15,457	108	113
Office of the Chair	1,071	1,209	10	11
Community Advocacy	1,180	1,320	11	12
Agenda Coordination and Processing	595	724	4	5
Office of Commission Auditor	2,431	2,387	21	19
Intergovernmental Affairs	864	875	6	6
Support Staff	1,797	1,963	14	16
Total Operating Expenditures	21,471	23,935	174	182

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 15-16	Actual FY 16-17	Budget FY 17-18	Actual FY 17-18	Budget FY 18-19
Advertising	111	119	74	152	140
Fuel	29	30	36	30	31
Overtime	111	117	100	126	100
Rent	419	447	915	425	915
Security Services	2	2	16	3	16
Temporary Services	0	0	0	0	0
Travel and Registration	154	177	117	157	118
Utilities	140	129	173	111	171

ADDITIONAL INFORMATION

- The FY 2018-19 Adopted Budget includes \$15.457 million to fund the BCC district offices (\$1.189 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
- The FY 2018-19 Adopted Budget includes \$2.145 million (\$200,000 per Commission District) for allocation to community-based organizations for district specific needs; this includes \$520,000 that has been relinquished by funded CBOs and divided equally amongst the 13 districts
- Resolution R-123-13 relating to funds generated from parking spaces permits issued to persons transporting young children and strollers requires that when revenues reach a balance of \$130,000 each Commission District is to receive \$10,000 from this fund to be allocated to organizations/agencies providing services for severely neglected children, this balance will be available for distribution in FY 2018-19
- The table of organization has been corrected to reflect Support Staff and the Office of Community Advocacy as divisions that report directly to the Board of County Commissioners rather than a division within the Office of the Chair, as previously reflected

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