

FY 2019 - 20 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners

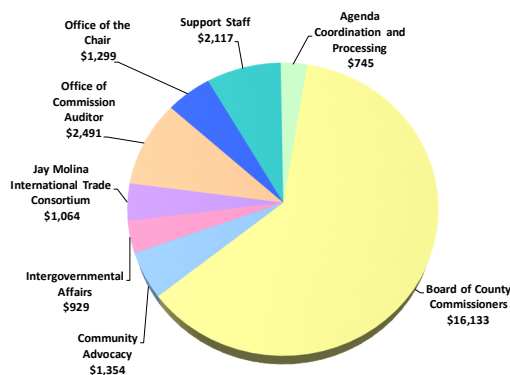
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective districts choose Commissioners in non-partisan elections. The Commissioners elect a Chairperson and Vice-Chairperson of the Board. The Chairperson of the Board appoints a Chairperson and 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 2018. The election of Commissioners from even-numbered districts will be held in August 2020. 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 members present.

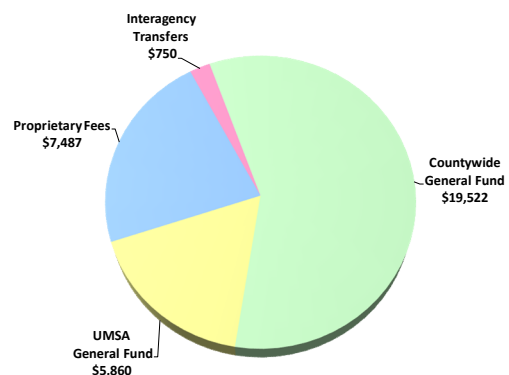
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2019-20 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

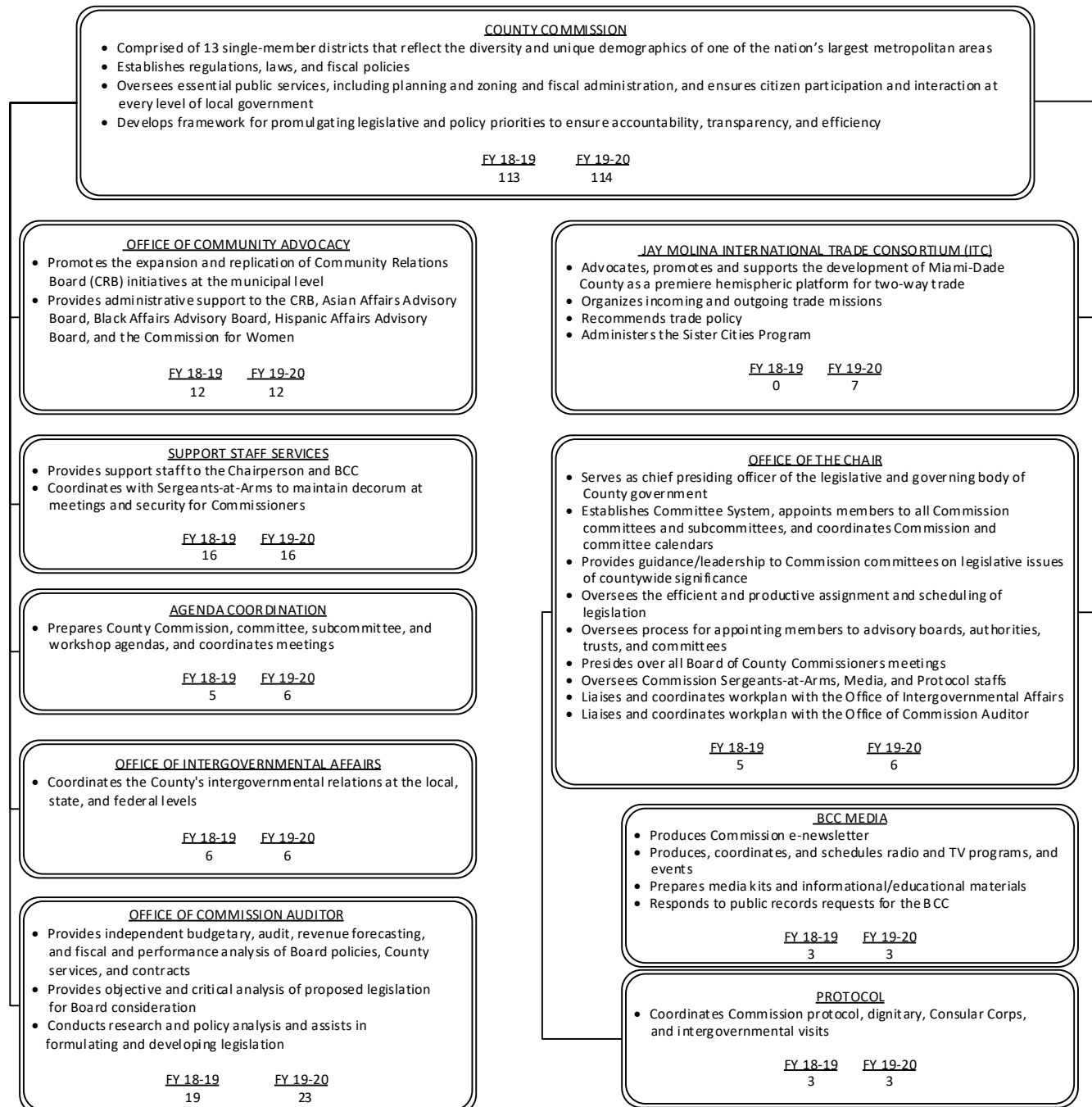


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



* The FY 2019-20 total number of full-time equivalent positions is 200.83; budgeted positions reflect current staffing levels.

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ADDITIONAL INFORMATION

- The FY 2019-20 Adopted Budget includes the transfer of the Jay Molina International Trade Consortium (ITC) from the Department of Regulatory and Economic Resources Business Affairs Division, as approved by the Board via Ordinance No. O-19-63 (five positions, \$761,000); in addition, to support the additional activities outlined in the ordinance, two positions were added to the new BCC ITC Division and one position was added to Support Staff to assist with administrative functions for the ITC (\$396,000)
- The FY 2019-20 Adopted Budget includes the creation of a Community Disparity Subcommittee Reserve to develop strategies and programs that address equality gaps resulting from disparities in the areas income inequality, housing costs, poverty, access to public transportation, crime in certain neighborhoods and to promote social justice and civil rights within Miami-Dade County communities; funding is provided from the Future Services Reserve (\$1 million)
- The FY 2019-20 Adopted Budget includes \$16.133 million to fund the BCC district offices (\$1.241 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 2019-20 Adopted Budget includes \$3.9 million (\$300,000 per Commission District) for allocation to community-based organizations for district specific needs
- The FY 2019-20 Adopted Budget includes the addition of six positions: four in the Office of the Commission Auditor, one in the Office of Agenda Coordination, and one in the Board of County Commissioners; in addition, the table of organization also reflects the transfer of one Clerical Specialist position from the Support Staff Division to the Office of the Chair

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Actual FY 18-19	Budget FY 19-20
Advertising	119	152	140	80	93
Fuel	30	0	31	32	32
Overtime	117	126	100	160	100
Rent	447	425	915	446	915
Security Services	2	3	16	16	16
Temporary Services	0	0	0	0	0
Travel and Registration	177	157	118	123	120
Utilities	129	111	171	159	187

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Adopted FY 19-20
Revenue Summary				
General Fund Countywide	14,274	14,750	17,518	19,522
General Fund UMSA	4,757	4,914	5,839	5,860
Carryover	4,483	585	4,483	7,487
Interagency Transfers	550	550	578	750
Total Revenues	24,064	20,799	28,418	33,619
Operating Expenditures Summary				
Salary	12,337	12,734	15,406	16,771
Fringe Benefits	4,418	4,867	6,046	6,506
Court Costs	0	0	0	0
Contractual Services	88	77	51	166
Other Operating	1,589	1,396	1,870	1,973
Charges for County Services	538	531	482	625
Grants to Outside Organizations	580	582	0	0
Capital	31	27	80	91
Total Operating Expenditures	19,581	20,214	23,935	26,132
Non-Operating Expenditures Summary				
Transfers	0	585	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	4,483	7,487
Total Non-Operating Expenditures	0	585	4,483	7,487

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 18-19	Adopted FY 19-20	Budget FY 18-19	Adopted FY 19-20
Strategic Area: Policy Formulation				
Board of County Commissioners	15,457	16,133	113	114
Office of the Chair	1,209	1,299	11	12
Community Advocacy	1,320	1,354	12	12
Agenda Coordination and Processing	724	745	5	6
Office of Commission Auditor	2,387	2,491	19	23
Intergovernmental Affairs	875	929	6	6
Jay Molina International	0	1,064	0	7
Trade Consortium				
Support Staff	1,963	2,117	16	16
Total Operating Expenditures	23,935	26,132	182	196

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