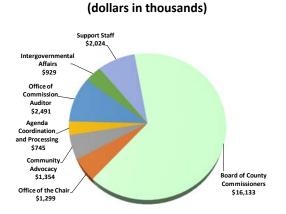
Board of County Commissioners

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.

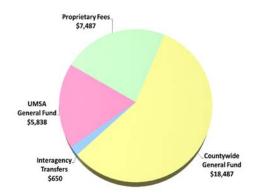
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2019-20 Proposed Operating Budget



Expenditures by Activity

Revenues by Source (dollars in thousands)



FY 2019 - 20 Proposed 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 18-19 FY 19-20 113 114

OFFICE OF COMMUNITY ADVOCACY

- 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

<u>FY 18-19</u> <u>FY 19-20</u> 12 12

SUPPORT STAFF SERVICES

- Provides support staff to the Chairperson and BCC
- Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners

FY 18-19 FY 19-20 16 15

AGENDA COOR DINATION

 Prepares County Commission, committee, subcommittee, and workshop agendas, and coordinates meetings

FY 18-19 FY 19-20 5 6

OFFICE OF INTERGOVERNMENTAL AFFAIRS

 Coordinates the County's intergovernmental relations at the local, state, and federal levels

FY 18-19 FY 19-20 6 6

OFFICE OF COMMISSION AUDITOR

- Provides independent budgetary, audit, 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

FY 18-19 FY 19-20

OFFICE OF THE CHAIR

- 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, and coordinates Commission and committee calendars
- 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
- Presides over all Board of County Commissioners meetings
- Oversees Commission Sergeants-at-Arms, Media, and Protocol staffs
- Liaises and coordinates workplan with the Office of Intergovernmental Affairs
- Liaises and coordinates workplan with the Office of Commission Auditor

<u>FY 18-19</u> <u>FY 19-20</u> 5 6

PROTOCOL

 Coordinates Commission protocol, dignitary, Consular Corps, and intergovernmental visits

> FY 18-19 FY 19-20 3 3

BCC MEDIA

- Produces Commission e-newsletter
- Produces, coordinates, and schedules radio and TV programs, and events
- Prepares media kits and informational/educational materials
- Responds to public records requests for the B CC $\,$

FY 18-19 FY 19-20

^{*} The FY 2019-20 total number of full-time equivalent positions is 192.83; budgeted positions reflect current staffing levels.

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

ADDITIONAL INFORMATION

- The FY 2019-20 Proposed 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 Proposed Budget includes \$3.9 million (\$300,000 per Commission District) for allocation to community-based organizations for district specific needs
- The FY 2019-20 Proposed 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	Actual	Budget	Projection	Proposed	
	FY 16-17	FY 17-18	FY 18-19	FY 18-19	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	

OPERATING	FINANCIAL	SUMMARY

	Actual	Actual	Budget	Proposed
(dollars in thousands)	FY 16-17	FY 17-18	FY 18-19	FY 19-20
Revenue Summary				
General Fund Countywide	14,274	14,750	17,518	18,487
General Fund UMSA	4,757	4,914	5,839	5,838
Carryover	4,483	585	4,483	7,487
Interagency Transfers	550	550	578	650
Total Revenues	24,064	20,799	28,418	32,462
Operating Expenditures				
Summary				
Salary	12,337	12,734	15,406	16,043
Fringe Benefits	4,418	4,867	6,046	6,248
Court Costs	0	0	0	0
Contractual Services	88	77	51	61
Other Operating	1,589	1,396	1,870	1,938
Charges for County Services	538	531	482	595
Grants to Outside	580	582	0	0
Organizations				
Capital	31	27	80	90
Total Operating Expenditures	19,581	20,214	23,935	24,975
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

Budget	Proposed	Total Po Budget Y 18-19	sitions Proposed FY 19-20			
Strategic Area: Policy Formulation						
15,457	16,133	113	114			
1,209	1,299	11	12			
1,320	1,354	12	12			
724	745	5	6			
2,387	2,491	19	23			
875	929	6	6			
1,963	3 2,024	16	15			
es 23,935	24,975	182	188			
	Budget FY 18-19 F lation 15,457 1,209 1,320 724 2,387 1,963	FY 18-19 FY 19-20 F lation 15,457 16,133 1,209 1,299 1,320 1,354 724 745 2,387 2,491 875 929 1,963 2,024	Budget FY 18-19 Proposed FY 19-20 Budget FY 18-19 Iation 15,457 16,133 113 1,209 1,299 11 1,320 1,354 12 724 745 5 2,387 2,491 19 875 929 6 1,963 2,024 16			

