

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

Board of County Commissioners

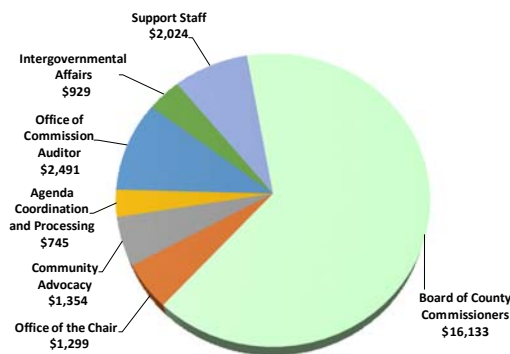
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective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

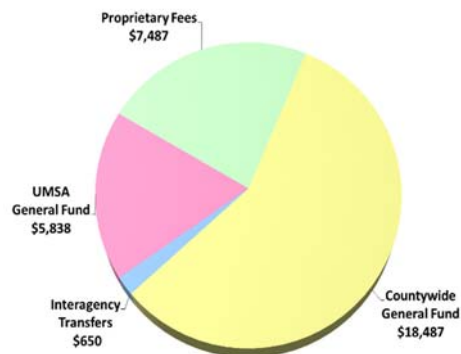
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

FY 2019-20 Proposed Operating Budget

Expenditures by Activity
(dollars in thousands)

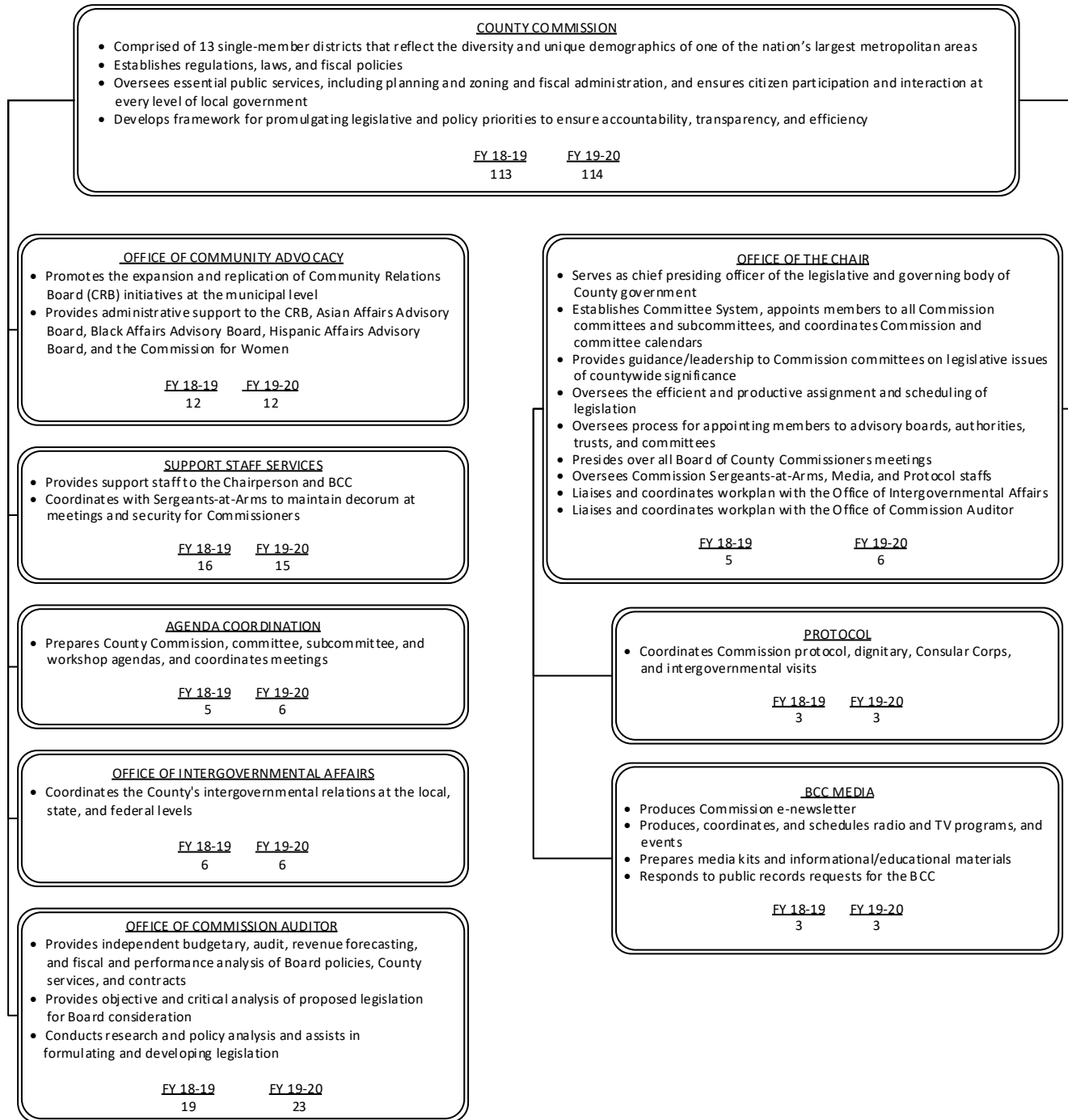


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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

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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 FY 16-17	Actual FY 17-18	Budget FY 18-19	Projection FY 18-19	Proposed 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

(dollars in thousands)	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed 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	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
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 Organizations	580	582	0	0
Capital	31	27	80	90
Total Operating Expenditures	19,581	20,214	23,935	24,975

Non-Operating Expenditures Summary	Actual FY 16-17	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20
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) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 18-19	Proposed FY 19-20	Budget FY 18-19	Proposed 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
Support Staff	1,963	2,024	16	15
Total Operating Expenditures	23,935	24,975	182	188

