

## FY 2020 - 21 Adopted Budget and Multi-Year Capital Plan

### Board of County Commissioners

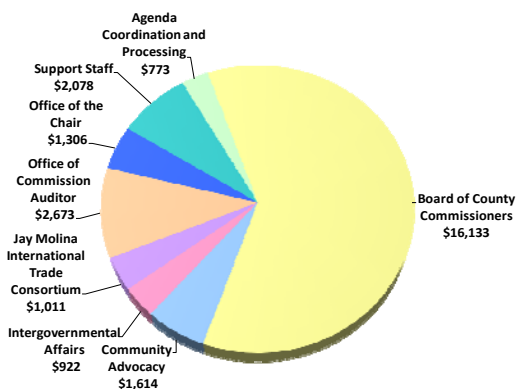
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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 even-numbered districts held in 2018. The election of Commissioners from odd-number 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.

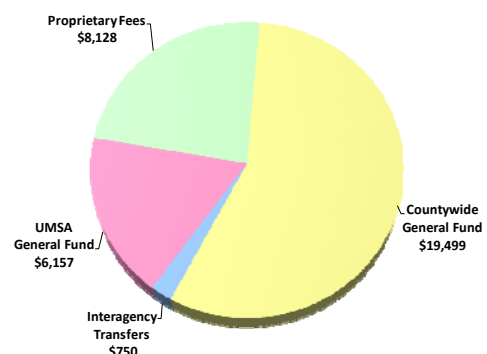
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

### FY 2020-21 Adopted Operating Budget

**Expenditures by Activity**  
(dollars in thousands)

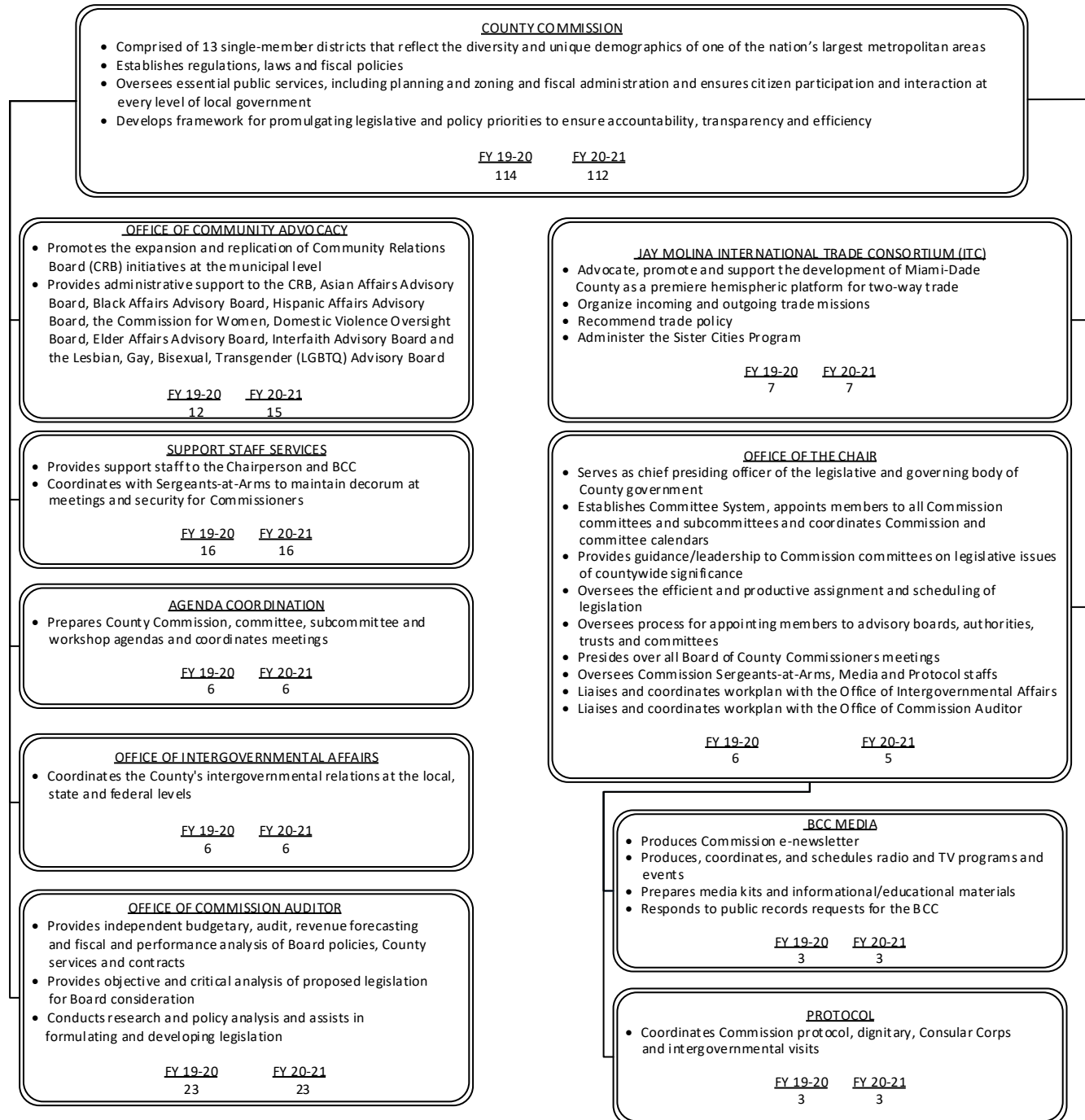


**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



\* The FY 2020-21 total number of full-time equivalent positions is 199.28; budgeted positions reflect current staffing levels.

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### ADDITIONAL INFORMATION

- The FY 2020-21 Adopted Budget includes the transfer of the Domestic Violence Oversight Board from the Homeless Trust to the Office of Community Advocacy (one position, \$104,000) funded from Food and Beverage Tax and the addition of two positions to support the Elder Affairs, the Interfaith and the Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ) advisory boards created during FY 2019-20 (two positions, \$167,000)
- The FY 2020-21 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 2020-21 Adopted Budget includes \$3.9 million (\$300,000 per Commission District) for allocation to community-based organizations for district specific needs
- The FY 2020-21 Adopted Budget include \$100,000 from the Greater Miami Visitors and Convention Bureau to support and promote Miami-Dade County through trade activities coordinated by the Jay Molina International Trade Consortium
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in the FY 2020-21, the executive directors and managers of the following divisions and offices of the Board of County Commissioners shall receive the same cost of living adjustments: Commission Auditor; Support Staff; Intergovernmental Affairs, Agenda Coordination; Community Advocacy and Jay Molina International Trade Consortium

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Projection FY 19-20	Budget FY 20-21
Advertising	152	92	93	80	94
Fuel	30	30	32	32	32
Overtime	126	158	100	125	100
Rent	425	460	915	446	867
Security Services	3	4	16	5	16
Temporary Services	0	0	0	0	0
Travel and Registration	157	188	120	100	129
Utilities	111	112	187	159	104

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### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 17-18	Actual FY 18-19	Budget FY 19-20	Adopted FY 20-21
<b>Revenue Summary</b>				
General Fund Countywide	14,750	16,220	19,522	19,499
General Fund UMSA	4,914	5,435	5,860	6,157
Carryover	585	672	7,487	8,024
Food and Beverage Tax	0	0	0	104
Interagency Transfers	550	578	750	750
Total Revenues	20,799	22,905	33,619	34,534
<b>Operating Expenditures</b>				
<b>Summary</b>				
Salary	12,734	13,447	16,771	17,368
Fringe Benefits	4,867	5,506	6,506	6,587
Court Costs	0	0	0	0
Contractual Services	77	146	166	50
Other Operating	1,396	1,632	1,973	1,885
Charges for County Services	531	1,108	625	544
Grants to Outside	582	751	0	0
Organizations				
Capital	27	66	91	76
Total Operating Expenditures	20,214	22,656	26,132	26,510
<b>Non-Operating Expenditures</b>				
<b>Summary</b>				
Transfers	585	230	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	7,487	8,024
Total Non-Operating Expenditures	585	230	7,487	8,024

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 19-20	Adopted FY 20-21	Budget FY 19-20	Adopted FY 20-21
<b>Strategic Area: Policy Formulation</b>				
Board of County	16,133	16,133	114	112
Commissioners				
Office of the Chair	1,299	1,306	12	11
Community Advocacy	1,354	1,614	12	15
Agenda Coordination and Processing	745	773	6	6
Office of Commission Auditor	2,491	2,673	23	23
Intergovernmental Affairs	929	922	6	6
Jay Molina International	1,064	1,011	7	7
Trade Consortium				
Support Staff	2,117	2,078	16	16
Total Operating Expenditures	26,132	26,510	196	196

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