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. Every two years, 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. District elections are held every four years, with the most recent election of Commissioners from odd-numbered districts held in 2020. The election of Commissioners from even-numbered districts will be held in August 2022.

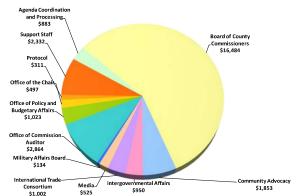
The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, transportation network entities, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; 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 revenues and expenditures 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. Each Commissioner's salary is set by County Charter at \$6,000 per year.

FY 2021-22 Adopted Operating Budget

Expenditures by Activity (dollars in thousands)

(dollars in thousands)



Revenues by Source

(dollars in thousands)

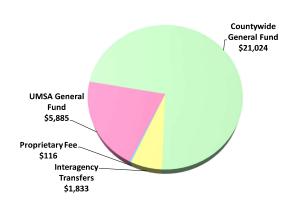


TABLE OF ORGANIZATION

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 Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency and efficiency FY 20-21 FY 21-22 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 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 On behalf of the Commission, provides fiscal review and managerial and operational oversight of offices under the Commission's FY 20-21 FY 21-22 OFFICE OF COMMISSION AUDITOR OFFICE OF POLICY AND BUDGETARY AFFAIRS Provides independent budgetary, audit, revenue forecasting Provides budget, management and and fiscal and performance analysis of Board policies, County policy support to the Board Liaises with the Administration and the County Attorney; services and contracts provides objective and critical analysis of proposed legislation Provides objective and critical analysis of proposed legislation for Board consideration Conducts research and policy analysis to facilitate Conducts research and policy analysis and assists in development of legislation formulating and developing legislation Provides supervisory support to the various offices of the Ensures effective communications and adherence to County FY 21-22 policies and procedures and assists in formulating and developing legislation FY 21-22 Produces Commission e-newsletter Produces, coordinates, and schedules radio and TV programs and Prepares media kits and informational/educational materials SUPPORT STAFF SERVICES • Responds to public records requests for the BCC Provides support staffto the Chairperson and BCC Coordinates with Sergeants-at-Arms to maintain decorum at FY 20-21 meetings and security for Commissioners FY 20-21 FY 21-22 16 **PROTOCOL** Coordinates Commission protocol OFFICE OF COMMUNITY ADVOCACY FY 20-21 FY 21-22 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 AGENDA COOR DINATION Board, the Commission for Women, Domestic Violence Oversight Prepares County Commission, committee, subcommittee and Board, Elder Affairs Advisory Board, Interfaith Advisory Board and workshop agendas and coordinates meetings the Lesbian, Gay, Bisexual, Transgender, Queer (LGBTQ) Advisory FY 20-21 FY 21-22 FY 20-21 FY 21-22 OFFICE OF INTERGOVERNMENTAL AFFAIRS Coordinates the County's intergovernmental relations at the local, state and federal levels INTERNATIONAL TRADE CONSORTIUM (ITC) FY 20-21 FY 21-22 Advocates, promote and support the development of Miami-Dade County as a premiere hemispheric platform for two-way trade Organizes incoming and outgoing trade missions Recommends trade policy MILITARY AFFAIRS BOARD Administers the Sister Cities Program Provides Commission with recommendations regarding military Coordinates dignitary, Consular Corps Promotes measures to enhance to quality of life of military FY 20-21 FY 21-22 personnel FY 20-21 FY 21-22

^{*} The FY 2021-22 total number of full-time equivalent positions is 215.23; budgeted positions reflect current staffing levels.

ADDITIONAL INFORMATION

- The FY 2021-22 Adopted Budget includes \$16.484 million to fund the BCC district offices (\$1.268 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 2021-22 Adopted Budget includes \$3.9 million (\$300,000 per Commission District) for allocations to community-based organizations for district specific needs
- The FY 2021-22 Adopted Budget includes a reimbursement from the Homeless Trust to support the executive director position
 of the Domestic Violence Oversight Board within the Office of Community Advocacy funded from Food and Beverage Tax
 (\$116,000)
- The FY 2021-22 Adopted Budget includes \$100,000 from the Greater Miami Visitors and Convention Bureau to support and promote Miami-Dade County through trade activities coordinated by the International Trade Consortium
- The FY 2021-22 Adopted Budget includes \$33,000 from the Regulatory and Economic Resources (RER) Department to partially
 offset the cost of one position in Agenda Coordination to support RER during Zoning and CDMP meetings
- During FY 2020-21, the Office of Policy and Budgetary Affairs was created via Ordinance No. O-20-128 to conduct research and policy analysis to facilitate development of legislation and provide objective and critical analysis of budgetary impacts on proposed legislation for the Board of County Commissioners (four positions)
- The FY 2021-22 Adopted Budget includes the addition of two positions in the Office of Community Advocacy to support the South Dade Black History Center Advisory Board (\$158,000)
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2021-22, 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: Agenda Coordination, Commission Auditor, Community Advocacy, Intergovernmental Affairs, International Trade Consortium, Policy and Budgetary Affairs, Military Affairs Board, BCC Media, Protocol and Support Staff Services

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)					
	Actual	Actual	Budget	Projection	Budget	
	FY 18-19	FY 19-20	FY 20-21	FY 20-21	FY 21-22	
Advertising	92	148	94	102	65	
Fuel	30	22	32	19	29	
Overtime	158	168	100	238	150	
Rent	460	498	867	399	867	
Security Services	4	5	16	5	16	
Temporary Services	0	0	0	0	0	
Travel and Registration	188	153	129	97	132	
Utilities	112	250	104	102	137	

OPERATING FINANCIAL SUMMARY

	Actual	Actual	Budget	Adopted	
(dollars in thousands)	FY 18-19	FY 19-20	FY 20-21	FY 21-22	
Revenue Summary					
Carryover	672	427	9,767	9,611	
General Fund Countywide	16,220	14,776	20,829	21,024	
General Fund UMSA	5,435	4,542	6,536	5,885	
Food and Beverage Tax	0	104	104	116	
Interagency Transfers	578	750	750	1,833	
Total Revenues	22,905	20,599	37,986	38,469	
Operating Expenditures					
Summary					
Salary	13,447	12,482	18,415	18,845	
Fringe Benefits	5,506	5,194	6,829	7,486	
Court Costs	0	1	0	C	
Contractual Services	146	70	50	55	
Other Operating	1,632	1,452	1,924	1,884	
Charges for County Services	1,108	545	544	498	
Grants to Outside	751	412	381	C	
Organizations					
Capital	66	16	76	90	
Total Operating Expenditures	22,656	20,172	28,219	28,858	
Non-Operating Expenditures					
Summary					
Transfers	230	427	1,580	850	
Distribution of Funds In Trust	0	0	0	C	
Debt Service	0	0	0	C	
Depreciation, Amortizations	0	0	0	C	
and Depletion					
Reserve	0	0	8,187	8,761	
Total Non-Operating Expenditures	230	427	9,767	9,611	

	Total F	unding	Total Positions		
(dollars in thousands)	Budget	Adopted	Budget	Adopted	
Expenditure By Program	FY 20-21	FY 21-22	FY 20-21	FY 21-22	
Strategic Area: Policy Formula	ition				
Board of County	17,713	3 16,484	112	118	
Commissioners					
Office of the Chair	585	497	7 5	4	
Agenda Coordination and	773	883	3 6	6	
Processing					
Community Advocacy	1,614	1,853	3 15	17	
Intergovernmental Affairs	922	950) 6	6	
Media	393	L 525	5 3	4	
Protocol	330	311	1 3	3	
International Trade	1,013	l 1,002	2 7	7	
Consortium					
Military Affairs Board	129	9 134	1	1	
Office of Commission	2,673	3 2,864	1 23	23	
Auditor					
Office of Policy and	(1,023	3 4	4	
Budgetary Affairs					
Support Staff	2,078	3 2,332	2 16	17	
Total Operating Expenditures	28,219	28,858	3 201	210	

