

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners

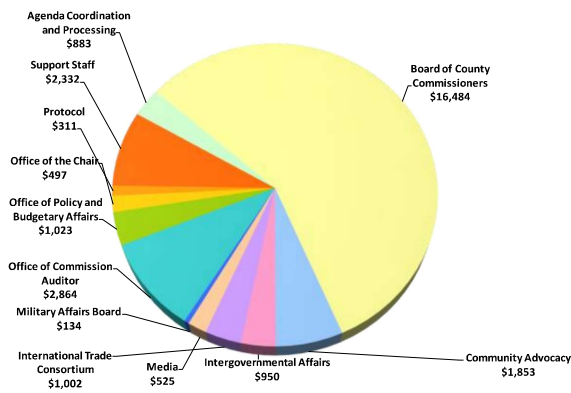
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County’s 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective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

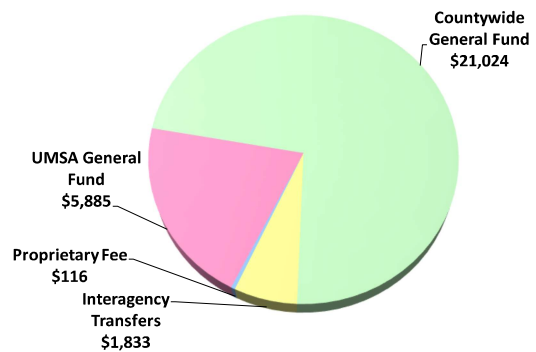
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government. Each Commissioner’s salary is set by County Charter at \$6,000 per year.

FY 2021-22 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

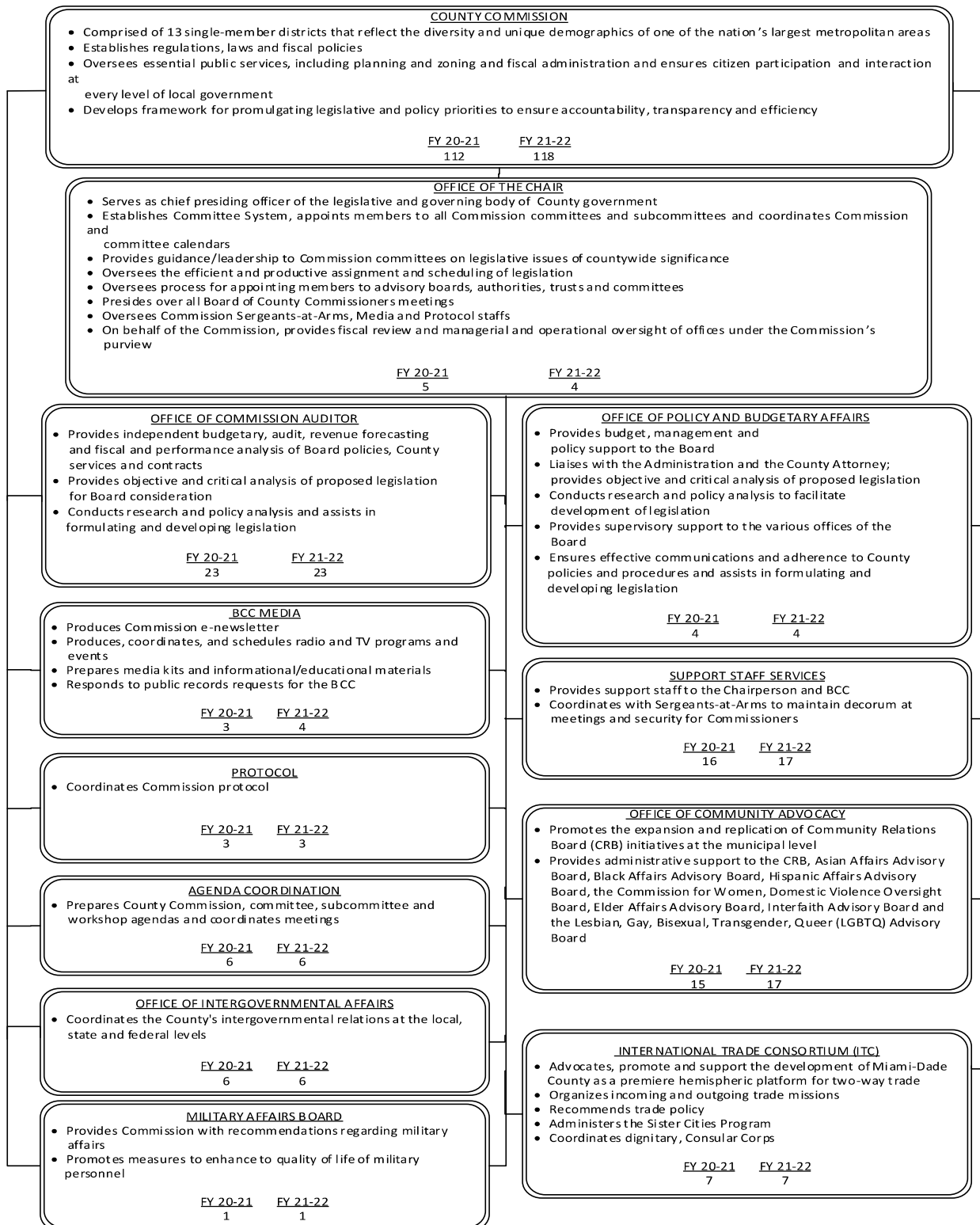


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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

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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 FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget 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

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Adopted 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	0
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 Organizations	751	412	381	0
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	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	8,187	8,761
Total Non-Operating Expenditures	230	427	9,767	9,611

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21	Adopted FY 21-22
Strategic Area: Policy Formulation				
Board of County Commissioners	17,713	16,484	112	118
Office of the Chair	585	497	5	4
Agenda Coordination and Processing	773	883	6	6
Community Advocacy	1,614	1,853	15	17
Intergovernmental Affairs	922	950	6	6
Media	391	525	3	4
Protocol	330	311	3	3
International Trade Consortium	1,011	1,002	7	7
Military Affairs Board	129	134	1	1
Office of Commission Auditor	2,673	2,864	23	23
Office of Policy and Budgetary Affairs	0	1,023	4	4
Support Staff	2,078	2,332	16	17
Total Operating Expenditures	28,219	28,858	201	210

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