

FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

Board of County Commissioners

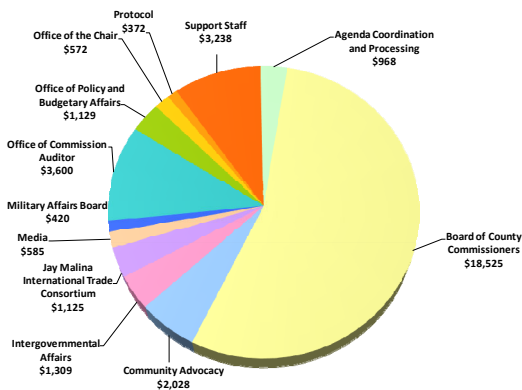
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County’s 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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 even-numbered districts held in 2022. The election of Commissioners from odd-numbered districts will be held in August 2024.

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.

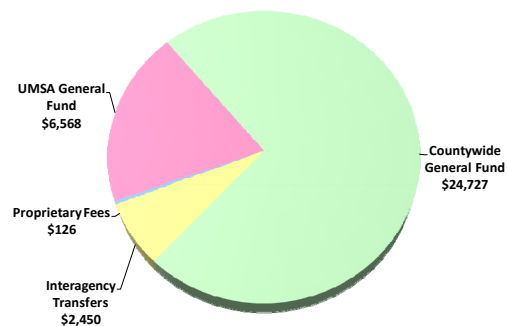
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government. Each Commissioner’s salary is set by County Charter at \$6,000 per year.

FY 2022-23 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

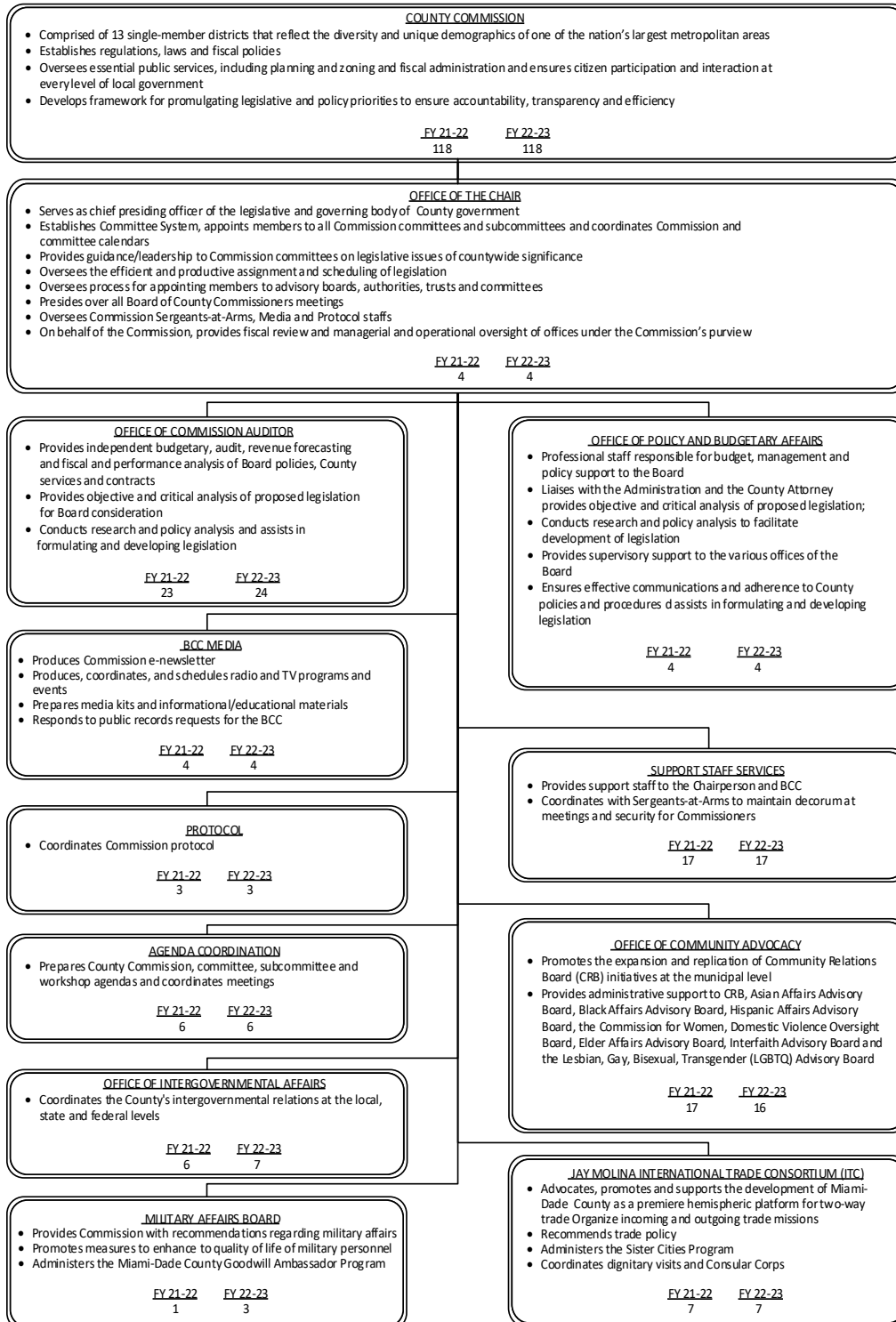


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



* The FY 2022-23 total number of full-time equivalent positions is 219.97; budgeted positions reflect current staffing levels.

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ADDITIONAL INFORMATION

- The FY 2022-23 Adopted Budget includes the transfer of the Goodwill Ambassador Program from the Office of Community Advocacy to the Military Affairs Board Division (one position and operating expenses (\$122,000)); also, a BCC Administrative Assistant position is added to address increased workload associated with the program (\$64,400)
- The FY 2022-23 Adopted Budget includes the addition of one Deputy Director position in the Office of Intergovernmental Affairs to supervise local government outreach during the State of Florida's legislative session in addition to ensuring proper succession planning for the Division (\$125,000)
- The FY 2022-23 Adopted Budget includes a BCC Administrative Assistant position in the Office of Commission Auditor that was added during FY 2021-22 (\$79,000)
- The FY 2022-23 Adopted Budget includes \$18.525 million to fund the BCC district offices (\$1.425 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 2022-23 Adopted Budget includes \$4.225 million (\$325,000 per Commission District) for allocations to community-based organizations for district specific needs
- The FY 2022-23 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 (\$126,000)
- The FY 2022-23 Adopted Budget includes \$100,000 from the Greater Miami Convention and Visitors Bureau to support and promote Miami-Dade County through trade activities coordinated by the Jay Malina International Trade Consortium (ITC); in addition, ITC will now be responsible for the Inter-American Conference of Mayors event previously hosted by Florida International University (\$18,000)
- The FY 2022-23 Adopted Budget includes \$1 million from the Miami-Dade Police Department to help offset Sgt-At-Arms costs during the fiscal year
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2022-23, 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, Jay Malina 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 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	148	106	65	102	65
Fuel	22	21	29	40	28
Overtime	168	239	150	338	300
Rent	498	355	867	488	867
Security Services	5	5	16	6	16
Temporary Services	0	0	0	0	0
Travel and Registration	153	112	132	404	154
Utilities	250	122	137	116	129

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OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
Revenue Summary				
Carryover	427	11,278	9,611	11,434
General Fund Countywide	14,776	17,574	21,024	24,727
General Fund UMSA	4,542	5,550	5,885	6,568
Food and Beverage Tax	104	104	116	126
Interagency Transfers	750	750	1,833	2,450
Total Revenues	20,599	35,256	38,469	45,305
Operating Expenditures Summary				
Salary	12,482	15,234	18,845	21,338
Fringe Benefits	5,194	6,063	7,486	9,345
Court Costs	1	0	0	0
Contractual Services	70	32	55	58
Other Operating	1,452	1,471	1,884	2,411
Charges for County Services	545	654	498	630
Grants to Outside Organizations	412	479	0	0
Capital	16	45	90	89
Total Operating Expenditures	20,172	23,978	28,858	33,871
Non-Operating Expenditures Summary				
Transfers	427	108	850	1,350
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	11,170	8,761	10,084
Total Non-Operating Expenditures	427	11,278	9,611	11,434

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
Strategic Area: Policy Formulation				
Board of County Commissioners	16,484	18,525	118	118
Office of the Chair	497	572	4	4
Agenda Coordination and Processing	883	968	6	6
Community Advocacy	1,853	2,028	17	16
Intergovernmental Affairs	950	1,309	6	7
Media	525	585	4	4
Jay Malina International	1,002	1,125	7	7
Trade Consortium				
Protocol	311	372	3	3
Military Affairs Board	134	420	1	3
Office of Commission Auditor	2,864	3,600	23	24
Office of Policy and Budgetary Affairs	1,023	1,129	4	4
Support Staff	2,332	3,238	17	17
Total Operating Expenditures	28,858	33,871	210	213

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