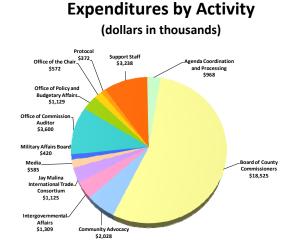
#### **Board of County Commissioners**

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.

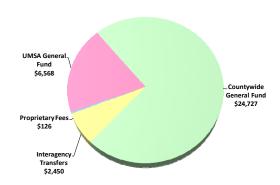
The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, transportation network entities, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes; 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



# 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 at every level of local government • Develops framework for promulgating legislative and policy priorities to ensure accountability, transparency and efficiency FY 21-22 FY 22-23 118 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 and Establishes Committee System, appoints members to all Com committee calendars 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 purview FY 21-22 FY 22-23 OFFICE OF COMMISSION AUDITOR OFFICE OF POLICY AND BUDGET ARY AFFAIRS Provides independent budgetary, audit, revenue forecasting Professional staff responsible for budget, management and and fiscal and performance analysis of Board policies, County policy support to the Board services and contracts Liaises with the Administration and the County Attorney 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 FY 21-22 FY 22-23 Ensures effective communications and adherence to County 23 policies and procedures dassists in formulating and developing <u>BCC ME DIA</u> Produces Commission e-newsletter Produces, coordinates, and schedules radio and TV programs and Prepares media kits and informational/educational materials Responds to public records requests for the BCC FY 21-22 FY 22-23 SUPPORT STAFF SERVICES Provides support staff to the Chairperson and BCC Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners PROTOCOL Coordinates Commission protocol FY 21-22 3 FY 22-23 OFFICE OF COMMUNITY ADVOCACY AGENDA COORDINATION Promotes the expansion and replication of Community Relations Pre pares County Commission, committee, subcommittee and Board (CRB) initiatives at the municipal level workshop agendas and coordinates meetings Provides administrative support to CRB, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic Affairs Advisory FY 21-22 FY 22-23 Board, the Commission for Women, Domestic Violence Oversight Board, Elder Affairs Advisory Board, Interfaith Advisory Board and the Lesbian, Gay, Bisexual, Transgender (LGBTQ) Advisory Board OFFICE OF INTERGOVERNMENTAL AFFAIRS FY 21-22 FY 22-23 Coordinates the County's intergovernmental relations at the local, 17 16 FY 21-22 FY 22-23 JAY MOLINA INTERNATIONAL TRADE CONSORTIUM (ITC) Advocates, promotes and supports the development of Miami-Dade County as a premiere hemispheric platform for two-way trade Organize incoming and outgoing trade missions Recommends trade policy Administers the Sister Cities Program MILITARY AFFAIRS BOARD Provides Commission with recommendations regarding military affairs Promotes measures to enhance to quality of life of military personnel · Administers the Miami-Dade County Goodwill Ambassador Program • Coordinates dignitary visits and Consular Corps FY 21-22 FY 22-23 FY 21-22 FY 22-23

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

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

#### 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	Actual	Budget	Projection	Budget	
	FY 19-20	FY 20-21	FY 21-22	FY 21-22	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	

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

# **OPERATING FINANCIAL SUMMARY**

	Actual	Actual	Budget	Adopted
(dollars in thousands)	FY 19-20	FY 20-21	FY 21-22	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
<b>Charges for County Services</b>	545	654	498	630
Grants to Outside	412	479	0	0
Organizations				
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

	Total Funding		Total Positions				
(dollars in thousands)	Budget	Adopted	Budget	Adopted			
Expenditure By Program	FY 21-22	FY 22-23	FY 21-22	FY 22-23			
Strategic Area: Policy Formulation							
Board of County	16,48	4 18,525	118	118			
Commissioners							
Office of the Chair	49	7 572	. 4	4			
Agenda Coordination and	88	3 968	6	6			
Processing							
Community Advocacy	1,85	3 2,028	3 17	16			
Intergovernmental Affairs	95	1,309	6	7			
Media	52	5 585	5 4	4			
Jay Malina International	1,00	2 1,125	5 7	7			
Trade Consortium							
Protocol	31	1 372	. 3	3			
Military Affairs Board	13	4 420	) 1	3			
Office of Commission	2,86	3,600	) 23	24			
Auditor							
Office of Policy and	1,02	3 1,129	) 4	4			
Budgetary Affairs							
Support Staff	2,33	2 3,238	3 17	17			
Total Operating Expenditures	28,85	33,871	. 210	213			

