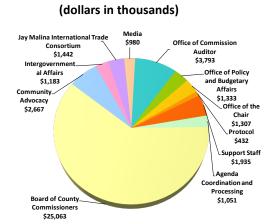
Board of County Commissioners

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 the 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.

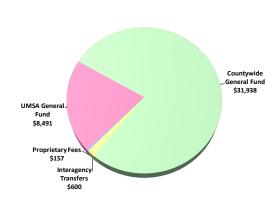
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government. Each Commissioner's salary is set by County Charter at \$6,000 per year.

FY 2023-24 Adopted Operating Budget



Expenditures by Activity

Revenues by Source (dollars in thousands)



FY 2023-24 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

	MMISSION
Comprised of 13 single-member districts that reflect the diversity and unic	
Establishes regulations, laws and fiscal policies	he action of the of the flation 3 ial Best Hierrobolitan areas
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 er	nsure accountability, transparency and efficiency
<u>FY 22-23</u>	<u>FY 23-24</u>
118	179
OFFICE OF T	THE CHAIR
Serves as chief presiding officer of the legislative and governing body or	f County government
Establishes Committee System, appoints members to all Commission of	om mittees and subcommittees and coordinates Commission and
committee calendars	
 Provides guidance/leadership to Commission committees on legislative Oversees the efficient and productive assignment and scheduling of leg 	
Oversees the entitlent and productive assignment and scheduling or leg Oversees process for appointing members to advisory boards, authorit	
Presides over all Board of County Commissioners meetings	ics, trasts and committees
Coordinates with Sergeants-at-Arms to maintain decorum at meetings	and security for Commissioners
On behalf of the Commission, provides fiscal review and managerial an	
purview	
FY 22-23 4	FY 23-24 5
4	<i>)</i>
OFFICE OF COMMISSION AUDITOR] ((
Provides independent budgetary, audit, revenue forecasting	OFFICE OF POLICY AND BUDGETARY AFFAIRS
and fiscal and performance analysis of Board policies, County	Professional staff responsible for budget, management and
services and contracts	policy support to the Board
Provides objective and critical analysis of proposed legislation	Liaises with the Administration and the County Attorney;
for Board consideration	provides objective and critical analysis of proposed legislation
Conducts research and policy analysis and assists in	Conducts research and policy analysis to facilitate
formulating and developing legislation	development of legislation
FY 22-23 FY 23-24	Ensures effective communications and adherence to County
24 24	policies and procedures
24 24	
	FY 22-23 FY 23-24 4 5
BCC MEDIA	4 5
Produces Commission e-newsletter	
Produces, coordinates and schedules radio and TV programs and	
events	CHADOOL CLASE CEDVICE
Prepares media kits and informational/educational materials Responds to public records requests for the B CC	SUPPORT STAFF SERVICES • Provides support staff to the Chairperson and the BCC
Responds to public records requests for the BCC	Provides support start to the chargers of and the BCC Provides administrative support in the areas of human resources,
FY 22-23 FY 23-24	finance and procurement services
4 7	1
(4 /)	
4 /	FY 22-23 FY 23-24
4 /	FY 22-23 FY 23-24 17 14
PROTOCOL	
• Coordinates Commission protocol	
PROTOCOL Coordinates Commission protocol Prepares official a wards and recognitions for formal presentation	17 14
• Coordinates Commission protocol	OFFICE OF COMMUNITY ADVOCACY
PROTOCOL Coordinates Commission protocol Prepares official awards and recognitions for formal presentation to community members and entities	OFFICE OF COMMUNITY ADVOCACY • Promotes the expansion and replication of Community Relations
PROTOCOL Coordinates Commission protocol Prepares official a wards and recognitions for formal presentation	OFFICE OF COMMUNITY ADVOCACY Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level
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PROTOCOL Coordinates Commission protocol Prepares official a wards and recognitions for formal presentation to community members and entities FY 22-23 FY 23-24	OFFICE OF COMMUNITY ADVOCACY Promotes the expansion and replication of Community Relations Board (CRB) initiatives at the municipal level
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^{*} The FY 2023-24 total number of full-time equivalent positions is 281.75

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- During, FY 2022-23 the Office of Military Affairs including the Goodwill Ambassador program were transferred into the Office of Community Advocacy (three positions, \$415,000)
- The FY 2023-24 Adopted Budget includes \$25.064 million to fund the BCC district offices (\$1.928 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 2023-24 Adopted Budget includes \$4.355 million (\$335,000 per Commission District) for allocations to community-based organizations for district specific needs
- The FY 2023-24 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 (\$157,000)
- The FY 2023-24 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; the ITC will continue to support the Inter-American Conference of Mayors event (\$18,000)
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2023-24, 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, BCC Media, Protocol and Support Staff Services

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights		(dollars in thousands)						
	Actual	Actual	Budget	Projection	Adopted			
	FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24			
Advertising	106	104	65	150	18			
Fuel	21	40	28	30	0			
Overtime	239	152	300	0	0			
Rent	355	488	867	777	102			
Security Services	5	6	16	2	1			
Temporary Services	0	0	0	0	0			
Travel and Registration	112	404	154	300	254			
Utilities	122	116	129	128	40			

FY 2023-24 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

(dellars in theusands)	Actual	Actual	Budget	Adopted
(dollars in thousands)	FY 20-21	FY 21-22	FY 22-23	FY 23-24
Revenue Summary				
Carryover	11,278	13,176	11,434	11,395
General Fund Countywide	17,574	17,419	24,727	31,938
General Fund UMSA	5,550	9,984	6,568	8,491
Food and Beverage Tax	104	115	126	157
Interagency Transfers	750	1,410	2,450	600
Total Revenues	35,256	42,104	45,305	52,581
Operating Expenditures				
Summary				
Salary	15,234	17,571	21,338	26,750
Fringe Benefits	6,063	7,103	9,345	11,158
Court Costs	0	-1	0	C
Contractual Services	32	48	58	155
Other Operating	1,471	2,164	2,411	2,458
Charges for County Services	654	520	630	573
Grants to Outside	479	1,729	0	C
Organizations				
Capital	45	40	89	92
Total Operating Expenditures	23,978	29,174	33,871	41,186
Non-Operating Expenditures				
Summary				
Transfers	108	1,583	1,350	500
Distribution of Funds In Trust	0	0	0	C
Debt Service	0	0	0	C
Depreciation, Amortizations and Depletion	0	0	0	C
Reserve	11,170	11,346	10,084	10,895
Total Non-Operating	11,278	12,929	11,434	11,395
Expenditures				

	Total Funding		Total Posit	ions			
(dollars in thousands)	Budget	Adopted	Budget	Adopted			
Expenditure By Program	FY 22-23	FY 23-24	FY 22-23	FY 23-24			
Strategic Area: Policy Formulation							
Board of County	18,525	25,064	118	179			
Commissioners							
Office of the Chair	572	1,307	4	5			
Agenda Coordination and	968	1,051	6	6			
Processing							
Community Advocacy	2,448	2,667	19	19			
Intergovernmental Affairs	1,309	1,183	7	7			
Media	585	980	4	7			
Jay Malina International	1,125	1,442	7	8			
Trade Consortium							
Protocol	372	432	3	3			
Office of Commission	3,600	3,793	24	24			
Auditor							
Office of Policy and	1,129	1,333	4	5			
Budgetary Affairs							
Support Staff	3,238	•	17	14			
Total Operating Expenditures	33,871	41,186	213	277			
Total Operating Expenditures	33,871	41,186	213	277			

