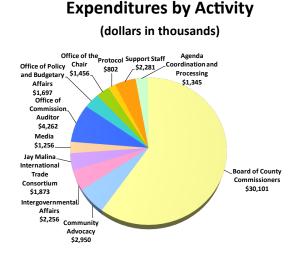
### **Board of County Commissioners**

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 members to each committee, including the appointment of the Chair and Vice-Chair respectively. District elections are held every four years, with the most recent election of Commissioners from odd-numbered districts held in 2024. The election of Commissioners from even-numbered districts will be held in August 2026.

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.

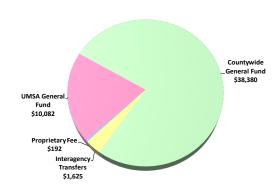
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government.

### **FY 2025-26 Adopted Operating Budget**



# **Revenues by Source**

(dollars in thousands)



### FY 2025-26 Adopted Budget and Multi-Year Capital Plan

#### **TABLE OF ORGANIZATION**

#### COUNTY COMMISSION Comprised of Commissioners elected from 13 single-member districts that make up one of the nation's largest metropolitan areas. · Establishes regulations, laws and fiscal policies · Oversees essential public services, including planning and zoning and budgetary 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 24-25 FY 25-26 192 192 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 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 Coordinates with Sergeants-at-Arms to maintain decorum at meetings and security for Commissioners On behalf of the Commission, provides fiscal review and managerial and operational oversight of offices under the Commission's purview FY 24-25 FY 25-26 OFFICE OF COMMISSION AUDITOR OFFICE OF POLICY AND BUDGETARY AFFAIRS Provides independent budgetary, audit, revenue forecasting and fiscal and performance analysis of Board policies, County Professional staff responsible for budget, management and 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 formulating and developing legislation development of legislation Ensures effective communications and adherence to County FY 24-25 FY 25-26 policies and procedures assists in formulating and developing $\,$ legislation FY 24-25 FY 25-26 BCC MEDIA Produces Commission e-newslette Produces, coordinates and schedules radio and TV programs and events SUPPORT STAFF SERVICES • Prepares media kits and informational/educational materials Responds to public records requests for the BCC Provides support staff to the Chairperson and the BCC Provides administrative support in the areas of human resources, finance and procurement services FY 24-25 FY 25-26 FY 24-25 FY 25-26 PROTOCOL Coordinates Commission protocol Prepares official awards and recognitions for formal presentation to community members and entities OFFICE OF COMMUNITY ADVOCACY Provides administrative support to Community Relations Board, Asian Affairs Advisory Board, Black Affairs Advisory Board, Hispanic FY 24-25 FY 25-26 Affairs Advisory Board, Commission for Women, Domestic Violence Oversight Board, Elder Affairs Advisory Board, Interfaith Advisory Board, Lesbian, Gay, Bisexual, Transgender (LGBTQ+) AGENDA COORDINATION Advisory Board and the Military Affairs Board Prepares County Commission, committee, subcommittee and workshop agendas and coordinates meetings Coordinates dignitary visits and Consular Corps FY 24-25 FY 25-26 FY 24-25 19 FY 25-26 JAY MALINA INTERNATIONAL TRADE CONSORTIUM (ITC) Advocates, promotes and supports the development of Miami OFFICE OF INTERGOVERNMENTAL AFFAIRS Dade County as a premiere hemispheric platform for two-way trade Organize incoming and outgoing trade missions Coordinates the County's intergovernmental relations at the local, state and federal levels Recommends trade policy Administers the Sister Cities Program Coordinates dignitary visits and Consular Corps FY 24-25 FY 25-26 FY 24-25 FY 25-26 OFFICE OF FILM AND ENTERTAINMENT Markets the area as a film-friendly destination by showcasing local locations, incentives, and resources Assists with permits, regulations, and coordination while connecting productions with local crews, vendors, and services Strengthens the local film industry through training programs and guidance on accessing tax credits, grants, and other incentives FY 24-25

<sup>\*</sup> The FY 2025-26 total number of full-time equivalent positions is 297.37

#### FY 2025-26 Adopted Budget and Multi-Year Capital Plan

#### ADDITIONAL INFORMATION

- The FY 2025-26 Adopted Budget includes \$30,101,500 to fund the BCC district offices (\$2,315,500 for each district) in accordance with the Board-approved satellite office policy
- The FY 2025-26 Adopted Budget reflects the transfer of the Office of Film and Entertainment under the Board's direct
  oversight, including two positions and related operating expenses, from the Regulatory and Economic Resources Department
  to the Board of County Commissioners. The reorganization totals \$570,000, including \$445,000 from the General Fund and
  \$125,000 in support from the Greater Miami Convention and Visitors Bureau to promote and support film-related activities
- The FY 2025-26 Adopted Budget reflects the elimination of three positions within Office of Policy and Budgetary Affairs, Office
  of Intergovernmental Affairs, and Protocol because of operational restructuring and a determination that these roles were no
  longer required; additionally, one position has been added to the Office of the Chair to support the increased volume of work
- The FY 2025-26 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 (\$192,000)
- The FY 2025-26 Adopted Budget includes \$4.355 million in discretionary funding to be evenly distributed among the commission districts (\$335,000 each)
- The FY 2025-26 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); the ITC will continue to support the Inter-American Conference of Mayors event (\$50,000) through administration funding
- The FY 2025–26 Adopted Budget includes an allocation of \$71,200 from the General Fund's non-departmental expenditures to help support the South Dade Black History Center Advisory Board
- The FY 2025–26 Adopted Budget includes a \$428,000 allocation from the General Fund's non-departmental expenditures to support the Miami-Dade County Mental Health Advisory Board, which was established to guide and strengthen the County's efforts in addressing mental health needs across the community; This board reports directly to the Board of County Commissioners
- The FY 2025–26 Adopted Budget includes a \$356,000 allocation from the General Fund's non-departmental expenditures to support the 30X30 Vision Council, a public–private advisory body established to guide and plan for the County's long-term growth and strategic priorities; This council reports directly to the Board of County Commissioners
- The FY 2025-26 Adopted Budget reduces general fund support by \$500,000, as approved at the second budget hearing, with an offsetting transfer from the BCC Office reserve funds
- As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Adopted Budget includes the elimination of \$1.17 million allocated to the Mom and Pop Small Business Grant Program
- Cost of living adjustments for County employees were adopted for FY 2025-26, as a result, the executive directors and
  managers of the following divisions and offices of the Board of County Commissioners are eligible to receive the same cost of
  living adjustments as all other employees: Agenda Coordination, Commission Auditor, Community Advocacy,
  Intergovernmental Affairs, Jay Malina International Trade Consortium, Policy and Budgetary Affairs, BCC Media, Protocol and
  Support Staff Services

# FY 2025-26 Adopted Budget and Multi-Year Capital Plan

## SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights		(dollars in thousands)						
	Actual	Actual	Budget	Projection	Adopted FY 25-26			
	FY 22-23	FY 23-24	FY 24-25	FY 24-25				
Advertising	210	147	14	260	12			
Fuel	23	26	0	27	0			
Overtime	141	1	0	0	0			
Rent	525	6	65	9	57			
Security Services	5	7	1	8	1			
Temporary Services	0	0	0	95	0			
Travel and Registration	557	933	306	1,413	270			
Utilities	128	131	46	107	48			

#### **OPERATING FINANCIAL SUMMARY**

	Actual	Actual	Budget	Adopted
(dollars in thousands)	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Revenue Summary				
Carryover	9,937	17,801	11,777	17,615
General Fund Countywide	24,226	27,666	35,745	38,380
General Fund UMSA	6,438	7,036	9,502	10,082
Food and Beverage Tax	130	145	166	192
Interagency Transfers	787	197	800	1,625
Total Revenues	41,518	52,845	57,990	67,894
Operating Expenditures				
Summary				
Salary	18,452	20,365	29,188	31,051
Fringe Benefits	7,798	9,209	13,528	15,027
Court Costs	3	-1	0	0
Contractual Services	145	207	182	193
Other Operating	3,836	4,045	2,607	3,126
<b>Charges for County Services</b>	438	826	588	779
Grants to Outside	751	19	0	0
Organizations				
Capital	158	374	120	103
Total Operating Expenditures	31,581	35,044	46,213	50,279
Non-Operating Expenditures				
Summary				
Transfers	1,107	483	700	900
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations	0	0	0	0
and Depletion				
Reserve	8,830	17,318	11,077	16,715
Total Non-Operating	9,937	17,801	11,777	17,615
Expenditures				

	Total Funding		Total Positions	
(dollars in thousands)	Budget	Adopted	Budget	Adopted
Expenditure By Program	FY 24-25	FY 25-26	FY 24-25	FY 25-26
Strategic Area: Policy Formul	ation			
Board of County	28,275	30,101	. 192	192
Commissioners				
Office of the Chair	1,362	1,456	5 5	6
Agenda Coordination and	1,254	1,345	6	6
Processing				
Community Advocacy	2,965	2,950	19	19
Intergovernmental Affairs	1,587	2,256	8	9
Media	1,089	1,256	5 7	7
Jay Malina International	1,618	1,873	8	8
Trade Consortium				
Protocol	505	802	2 4	3
Office of Commission	3,888	3 4,262	2 24	24
Auditor				
Office of Policy and	1,557	1,697	7	6
<b>Budgetary Affairs</b>				
Support Staff	2,113	3 2,281	. 14	14
Total Operating Expenditure	s 46,213	50,279	294	294

