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.

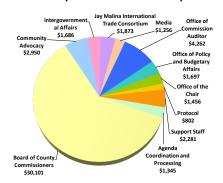
The BCC reviews and adopts comprehensive development land use plans for the County; licenses and regulates taxis, transportation network entities, jitneys, limousines, and rental cars; sets tolls and policy regarding public transportation systems; regulates utilities; adopts and enforces building codes;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

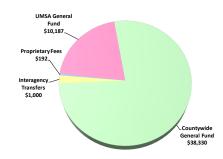
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



FY 2025-26 Proposed Budget and Multi-Year Capital Plan

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 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/leader ship 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 FY 24-25 FY 25-26 OFFICE OF THE 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 Ensures effective communications and adherence to County FY 24-25 FY 25-26 policies and procedures FY 24-25 FY 25-26 BCC MEDIA Produces Commission e-newsletter Produces, coordinates and schedules radio and TV programs and Prepares media kits and informational/educational materials SUPPORT STAFF SERVICES · 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, FY 24-25 FY 25-26 finance and procurement services FY 24-25 FY 25-26 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 FY 24-25 FY 25-26 Board (CRB) initiatives at the municipal level Provides administrative support to the Community Relations Board, Asian Affairs Advisory Board, Black Affairs Advisory Board, Dr. Antonio Jorge Social and Economic Development Council, Hispanic Affairs Advisory Board, Commission for Women, Domestic AGENDA COOR DINATION Violence Oversight Board, Elder Affairs Advisory Board, Interfaith Advisory Board, Lesbian, Gay, Bisexual, Transgender (LGBTQIA+) Prepares County Commission, committee, subcommittee and workshop agendas and coordinates meetings Advisory Board, Military Affairs Board and South Dade Black History Center Advisory Board FY 24-25 FY 25-26 6 FY 24-25 FY 25-26 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 Organizes incoming and outgoing trade missions Recommends trade policy Administers the Sister Cities Program OFFICE OF INTERGOVERNMENTAL AFFAIRS Coordinates the County's intergovernmental relations at the local, state and federal levels Coordinates dignitary visits and Consular Corps FY 24-25 FY 25-26 7 FY 24-25 8 FY 25-26 8

^{*} The FY 2025-26 total number of full-time equivalent positions is 295.37

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2025-26 Proposed 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 Proposed 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 Proposed Budget includes \$4.355 million in discretionary funding to be evenly distributed among the commission districts (\$335,000 each)
- The FY 2025-26 Proposed 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 (\$50,000) through administration funding
- As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of the reimbursement to the South Dade Black History Center Advisory Board (\$100,000)
- As part of our commitment to ensuring long-term financial stability, strengthening essential services, and improving
 operational efficiency, the FY 2025-26 Proposed Budget includes the elimination of \$1.17 million allocated to the Mom and
 Pop Small Business Grant Program
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2025-26, 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	Proposed		
	FY 22-23	FY 23-24	FY 24-25	FY 24-25	FY 25-26		
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		

FY 2025-26 Proposed Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

	Actual	Actual	Pudget	Proposed
(dollars in thousands)			_	•
<u> </u>	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	38,330
General Fund UMSA	6,438	7,036	9,502	10,187
Food and Beverage Tax	130	145	166	192
Interagency Transfers	787	197	800	1,000
Total Revenues	41,518	52,845	57,990	67,324
Operating Expenditures				
Summary				
Salary	18,452	20,365	29,188	30,793
Fringe Benefits	7,798	9,209	13,528	14,932
Court Costs	3	-1	0	(
Contractual Services	145	207	182	190
Other Operating	3,836	4,045	2,607	1,573
Charges for County Services	438	826	588	2,118
Grants to Outside	751	19	0	(
Organizations				
Capital	158	374	120	103
Total Operating Expenditures	31,581	35,044	46,213	49,709
Non-Operating Expenditures				
Summary				
Transfers	1,107	483	700	900
Distribution of Funds In Trust	0	0	0	(
Debt Service	0	0	0	(
Depreciation, Amortizations	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	Proposed	Budget	Proposed	
Expenditure By Program	FY 24-25	FY 25-26	FY 24-25	FY 25-26	
Strategic Area: Policy Formul	ation				
Board of County	28,27	5 30,101	192	192	
Commissioners					
Office of the Chair	1,36	2 1,456	5 5	6	
Agenda Coordination and	1,25	4 1,345	5 6	6	
Processing					
Community Advocacy	2,96	5 2,950) 19	19	
Intergovernmental Affairs	1,58	7 1,686	5 8	7	
Media	1,08	9 1,256	5 7	7	
Jay Malina International	1,61	8 1,873	8	8	
Trade Consortium					
Protocol	50	5 802	2 3	3	
Office of Commission	3,88	8 4,262	2 24	24	
Auditor					
Office of Policy and	1,55	7 1,697	7 7	6	
Budgetary Affairs					
Support Staff	2,11	3 2,281	14	14	
Total Operating Expenditure	s 46,21	3 49,709	293	292	

