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.

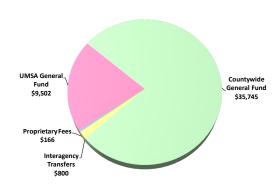
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government. Each Commissioner's salary is set by County Charter at \$6,000 per year.

FY 2024-25 Adopted Operating Budget

(dollars in thousands) Office of Policy Support Staff Agenda Office of the and Budgetary \$2,113 Chair Affairs Processing \$1,557 Office of nissio Auditor \$3,888 Media. Jav Malina International Consortiu **Board of County** Intergovernm Commissio \$28.275 \$1.587 \$2 965

Expenditures by Activity

Revenues by Source (dollars in thousands)



FY 2024-25 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION

COUNTYCO	OMMISSION
Comprised of 13 single-member districts that reflect the diversity and uni	
Establishes regulations, laws and fiscal policies	
Oversees essential public services, including planning and zoning and bud	getary administration and ensures citizen participation and interaction at
every level of local government	
 Develops framework for promulgating legislative and policy priorities to e 	ensure accountability, transparency and efficiency
FY 23-24	FY 24-25
179	192
	THE CHAIR
Serves as chief presiding officer of the legislative and governing body of the legislative and governin	
 Establishes Committee System, appoints members to all Commission of committee calendars 	committees and subcommittees and coordinates Commission and
Provides guidance/leadership to Commission committees on legislativ	re issues of countywide significance
Oversees the efficient and productive assignment and scheduling of le	
Oversees process for appointing members to advisory boards, authori	ties, trusts and committees
Presides over all Board of County Commissioners meetings	
 Coordinates with Sergeants-at-Arms to maintain decorum at meetings On behalf of the Commission, provides fiscal review and managerial a 	
purview	nd operational oversight of offices under the commission's
purview	
<u>FY 23-24</u>	FY 24-25
5	5
OFFICE OF COMMISSION AUDITOR Provides independent hydrotagy audit, revenue forecasting	
Provides independent budgetary, audit, revenue forecasting and fiscal and performance analysis of Board policies, County	OFFICE OF POLICY AND BUDGETARY AFFAIRS
services and contracts	Professional staff responsible for budget, management and
Provides objective and critical analysis of proposed legislation	policy support to the Board
for Board consideration	Liaises with the Administration and the County Attorney; provides a hierting and critical analysis of proposed logislation.
Conducts research and policy analysis and assists in	provides objective and critical analysis of proposed legislation
formulating and developing legislation	Conducts research and policy analysis to facilitate development of legislation
	Ensures effective communications and adherence to County
FY 23-24 FY 24-25	policies and procedures
24 24	' ' '
	<u>FY 23-24</u> <u>FY 24-25</u>
BCC MEDIA	5 7
Produces Commission e-newsletter	
Produces, coordinates and schedules radio and TV programs and	
events Prepares media kits and informational/educational materials	SUPPORT STAFF SERVICES
Responds to public records requests for the BCC	Provides support staffto the Chairperson and the BCC
, , , , , , , , , , , , , , , , , , , ,	Provides administrative support in the areas of human resources,
FY 23-24 FY 24-25	finance and procurement services
7 7	FY 23-24 FY 24-25
	14 14
PROTOCOL	
Coordinates Commission protocol	
Prepares official awards and recognitions for formal presentation	OFFICE OF COMMUNITY ADVO CACY
to community members and entities	Promotes the expansion and replication of Community Relations
FY 23-24 FY 24-25	Board (CRB) initiatives at the municipal level
3 3	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
AGENDA COOR DI NATION	Affairs Advisory Board, Commission for Women, Domestic Violence Oversight Board, Elder Affairs Advisory Board, Interfaith
Prepares County Commission, committee, subcommittee and	Advisory Board, Lesbian, Gay, Bisexual, Transgender (LGBTQIA+)
workshop agendas and coordinates meetings	Advisory Board, Military Affairs Board and South Dade Black History
FY 23-24 FY 24-25	Center Advisory Board
6 6	
	FY 23-24 FY 24-25
	19 19
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	OFFICE OF INTERCOVERNMENTAL A SEA IDS
Organizes incoming and outgoing trade missions Recommends trade policy	OFFICE OF INTERGOVERNMENTAL AFFAIRS Coordinates the County's intergovernmental relations at the local,
Recommends trade policy Administers the Sister Cities Program	Coordinates the County's intergovernmental relations at the local, state and federal levels
Coordinates dignitary visits and Consular Corps	
	FY 23-24 FY 24-25
FY 23-24 FY 24-25	7 8
8 8 8	/ 8

^{*} The FY 2024-25 total number of full-time equivalent positions is 298.22

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

ADDITIONAL INFORMATION

- The FY 2024-25 Adopted Budget includes \$28.275 million to fund the BCC district offices (\$2.175 million for each district) in accordance with the Board-approved satellite office policy
- The FY 2024-25 Adopted Budget includes \$4.355 million (\$335,000 per Commission District) for allocations to communitybased organizations for district specific needs
- The FY 2024-25 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
 (\$166,000), as well as a reimbursement from the Countywide General Fund to help support the South Dade Black History
 Center Advisory Board (\$100,000)
- The FY 2024-25 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 (\$100,000) through administration funding
- If cost of living adjustments for County employees under any of the collective bargaining agreements are approved in FY 2024-25, 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 21-22	FY 22-23	FY 23-24	FY 23-24	FY 24-25		
Advertising	104	210	18	150	14		
Fuel	40	23	0	0	0		
Overtime	152	141	0	0	0		
Rent	488	525	102	0	65		
Security Services	6	5	1	3	1		
Temporary Services	0	0	0	0	0		
Travel and Registration	404	557	254	400	306		
Utilities	116	128	40	80	46		

FY 2024-25 Adopted Budget and Multi-Year Capital Plan

OPERATING FINANCIAL SUMMARY

	Actual	Actual	Budget	Adopted
(dollars in thousands)	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Revenue Summary				
Carryover	13,176	9,937	11,395	11,777
General Fund Countywide	17,419	24,226	31,938	35,745
General Fund UMSA	9,984	6,438	8,491	9,502
Food and Beverage Tax	115	130	157	166
Interagency Transfers	1,410	787	600	800
Total Revenues	42,104	41,518	52,581	57,990
Operating Expenditures				
Summary				
Salary	17,571	18,452	26,666	29,188
Fringe Benefits	7,103	7,798	11,242	13,528
Court Costs	-1	3	0	(
Contractual Services	48	145	155	182
Other Operating	2,164	3,836	2,458	2,607
Charges for County Services	520	438	573	588
Grants to Outside	1,729	751	0	(
Organizations				
Capital	40	158	92	120
Total Operating Expenditures	29,174	31,581	41,186	46,213
Non-Operating Expenditures				
Summary				
Transfers	1,583	1,107	500	700
Distribution of Funds In Trust	0	0	0	C
Debt Service	0	0	0	C
Depreciation, Amortizations	0	0	0	C
and Depletion				
Reserve	11,346	8,830	10,895	11,077
Total Non-Operating	12,929	9,937	11,395	11,777
Expenditures				

	Total Funding		Total Positions		
(dollars in thousands)	Budget	Adopted	Budget	Adopted	
Expenditure By Program	FY 23-24	FY 24-25	FY 23-24	FY 24-25	
Strategic Area: Policy Formulation					
Board of County	25,064	28,275	179	192	
Commissioners					
Office of the Chair	1,30	7 1,362	. 5	5	
Agenda Coordination and	1,05	1,254	6	6	
Processing					
Community Advocacy	2,667	7 2,965	19	19	
Intergovernmental Affairs	1,183	1,587	' 7	8	
Media	980	1,089	7	7	
Jay Malina International	1,442	1,618	8	8	
Trade Consortium					
Protocol	432	2 505	3	3	
Office of Commission	3,793	3,888	24	24	
Auditor					
Office of Policy and	1,333	3 1,557	5	7	
Budgetary Affairs					
Support Staff	1,93	•			
Total Operating Expenditure	s 41,186	46,213	277	293	

