

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

Board of County Commissioners

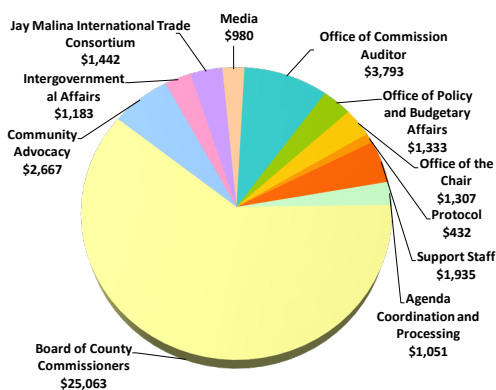
The Miami-Dade County Board of County Commissioners (BCC or the Board) is the legislative and governing body of Miami-Dade County. One County Commissioner is elected from each of Miami-Dade County's 13 districts to serve no more than two consecutive four-year terms. Registered voters from the respective 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.

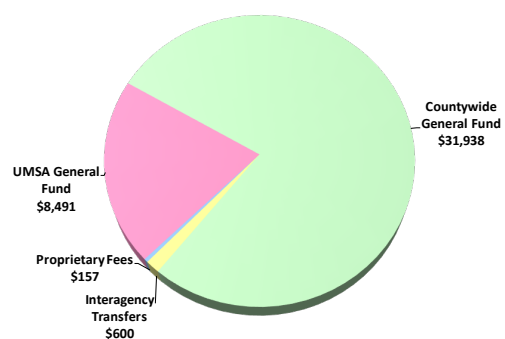
The BCC performs policy-making functions and advocates for Miami-Dade County citizens at all levels of government. Each Commissioner's salary is set by County Charter at \$6,000 per year.

FY 2023-24 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

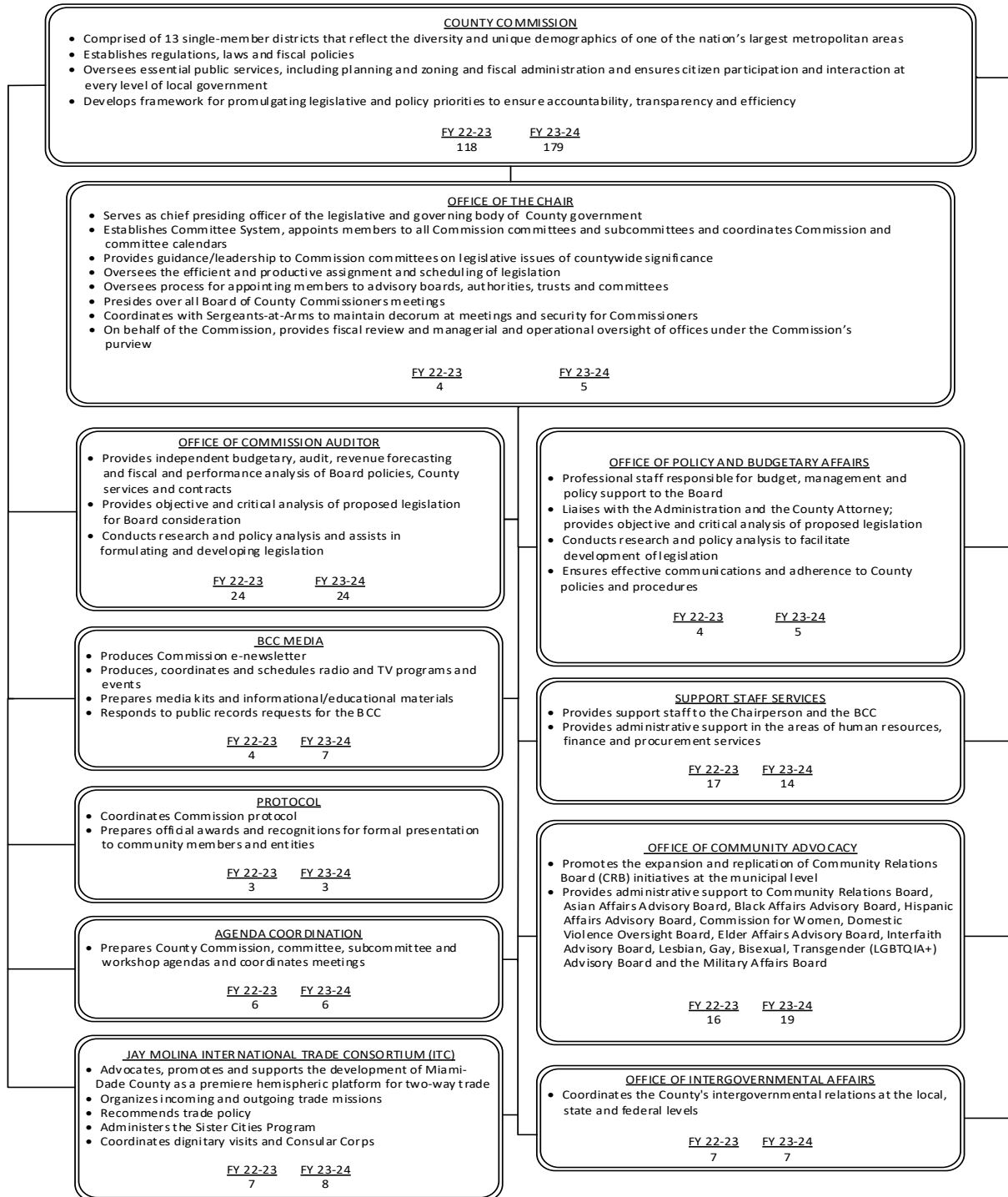


Revenues by Source
(dollars in thousands)



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

TABLE OF ORGANIZATION



* 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 FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted 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

(dollars in thousands)	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Adopted 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	0
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 Organizations	479	1,729	0	0
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	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	11,170	11,346	10,084	10,895
Total Non-Operating Expenditures	11,278	12,929	11,434	11,395

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 22-23	Adopted FY 23-24	Budget FY 22-23	Adopted FY 23-24
Strategic Area: Policy Formulation				
Board of County Commissioners	18,525	25,064	118	179
Office of the Chair	572	1,307	4	5
Agenda Coordination and Processing	968	1,051	6	6
Community Advocacy	2,448	2,667	19	19
Intergovernmental Affairs	1,309	1,183	7	7
Media	585	980	4	7
Jay Malina International Trade Consortium	1,125	1,442	7	8
Protocol	372	432	3	3
Office of Commission Auditor	3,600	3,793	24	24
Office of Policy and Budgetary Affairs	1,129	1,333	4	5
Support Staff	3,238	1,934	17	14
Total Operating Expenditures	33,871	41,186	213	277

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

