

FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

Office of the Mayor

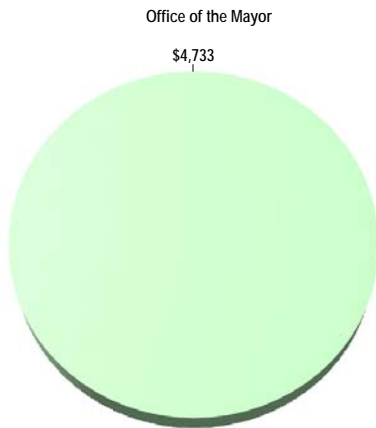
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$7.412 billion budget and 27,200 employees, serving a population of more than 2.71 million residents. In this role, the Mayor is responsible for the management of the administration and for carrying out policies adopted by the Board of County Commissioners (BCC).

The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community, and the residents of Miami-Dade County.

FY 2017-18 Adopted Budget

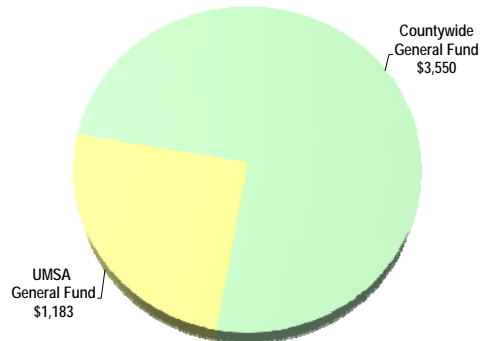
Expenditures by Activity

(dollars in thousands)



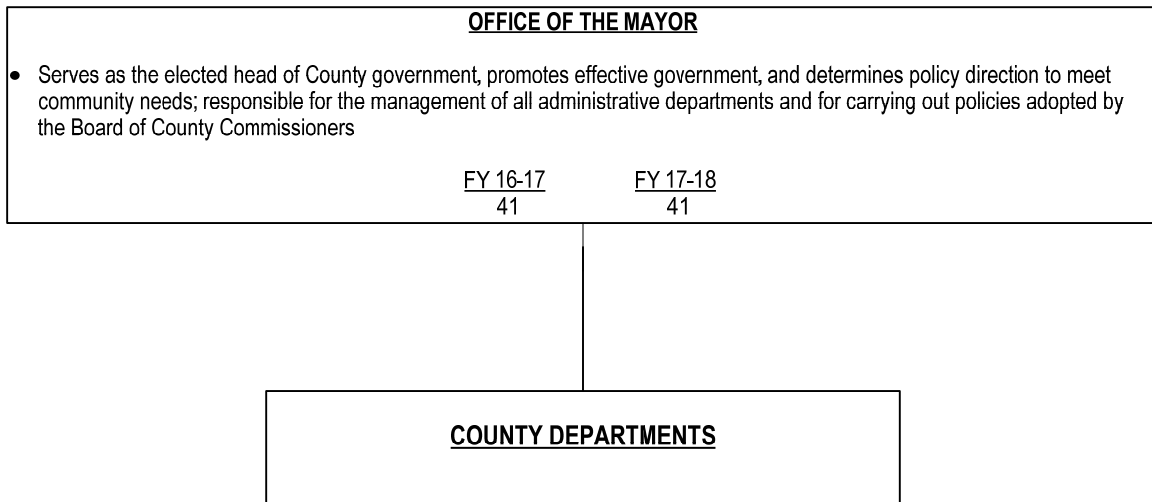
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2017-18 Table of Organization includes one part-time position for a total of 41.625 FTE

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18
Revenue Summary				
General Fund Countywide	3,509	3,400	3,502	3,550
General Fund UMMA	1,233	1,194	1,231	1,183
Total Revenues	4,742	4,594	4,733	4,733
Operating Expenditures Summary				
Salary	2,933	3,038	3,258	3,114
Fringe Benefits	1,016	1,076	1,281	1,340
Court Costs	0	0	0	0
Contractual Services	0	2	1	1
Other Operating	256	122	97	153
Charges for County Services	147	187	86	105
Grants to Outside Organizations	380	159	0	0
Capital	10	10	10	20
Total Operating Expenditures	4,742	4,594	4,733	4,733
Non-Operating Expenditures Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 16-17	Adopted FY 17-18	Budget FY 16-17	Adopted FY 17-18
Strategic Area: Policy Formulation				
Office of the Mayor	4,733	4,733	41	41
Total Operating Expenditures	4,733	4,733	41	41

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 14-15	Actual FY 15-16	Budget FY 16-17	Actual FY 16-17	Budget FY 17-18
Advertising	15	3	5	1	5
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	5	7	15	26	30
Utilities	59	53	53	52	63