

FY 2016 - 17 Adopted Budget and Multi-Year Capital Plan

Office of the Mayor

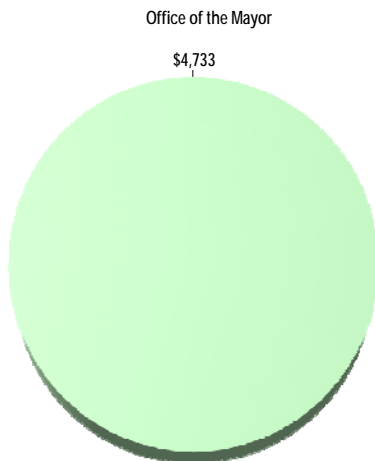
The Mayor serves as the elected head of Miami-Dade County government. The Mayor is responsible for the day-to-day operation of one of the largest county governments in the United States with a \$7.156 billion budget and 26,801 employees, serving a population of more than 2.6 million residents. In this 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 2016-17 Adopted Budget

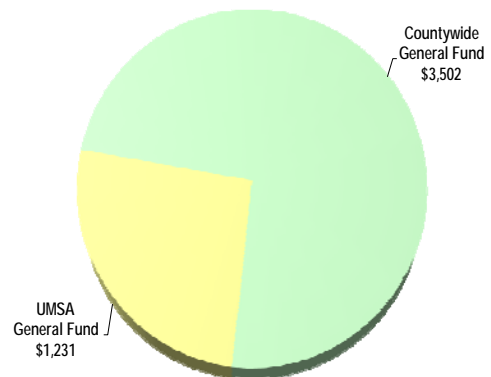
Expenditures by Activity

(dollars in thousands)



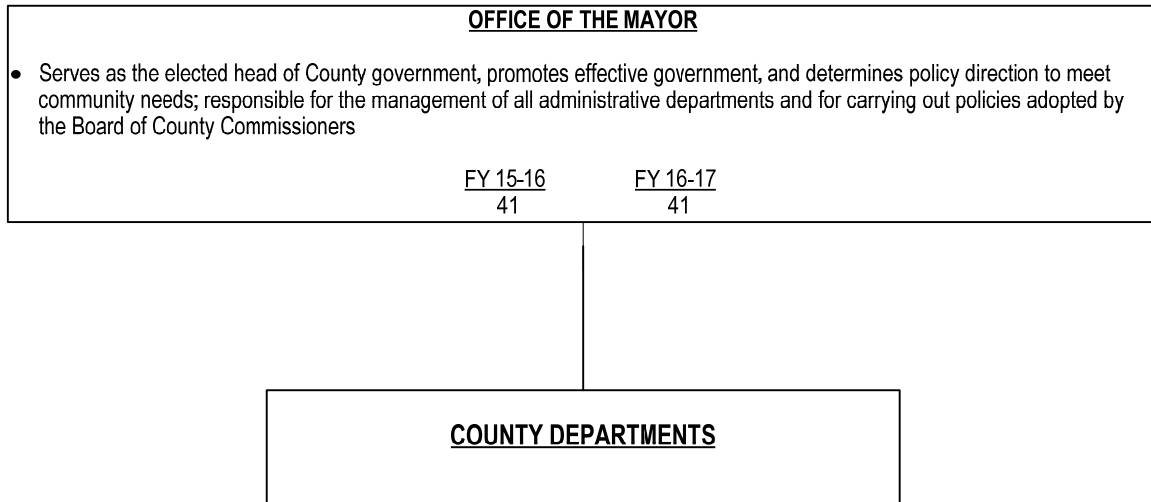
Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2016-17 total number of full-time equivalent positions is 41 FTEs

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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 13-14	Actual FY 14-15	Budget FY 15-16	Adopted FY 16-17
Revenue Summary				
General Fund Countywide	4,005	3,509	3,503	3,502
General Fund UMSA	1,481	1,233	1,230	1,231
Total Revenues	5,486	4,742	4,733	4,733
Operating Expenditures Summary				
Salary	3,873	2,933	3,102	3,258
Fringe Benefits	1,038	1,016	1,227	1,281
Court Costs	0	0	0	0
Contractual Services	1	0	1	1
Other Operating	279	256	341	97
Charges for County Services	174	147	37	86
Grants to Outside Organizations	110	380	0	0
Capital	11	10	25	10
Total Operating Expenditures	5,486	4,742	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)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 15-16	Adopted FY 16-17	Budget FY 15-16	Adopted FY 16-17
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 13-14	Actual FY 14-15	Budget FY 15-16	Actual FY 15-16	Budget FY 16-17
Advertising	33	0	5	3	5
Fuel	0	0	0	0	0
Overtime	0	0	0	0	0
Rent	2	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	4	0	25	7	15
Utilities	65	0	67	53	53