

FY 2021 - 22 Adopted Budget and Multi-Year Capital Plan

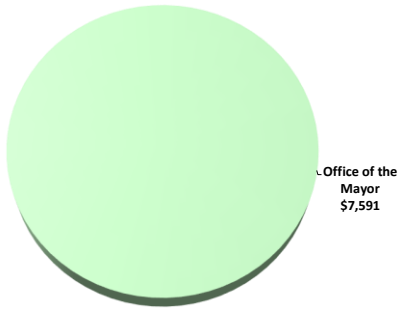
Office of the Mayor

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 \$9.302 billion budget and 29,345 employees, serving a population of more than 2.8 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).

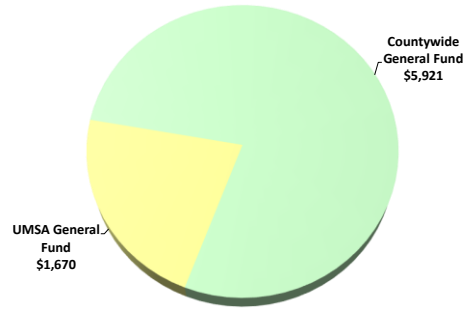
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

FY 2021-22 Adopted Operating Budget

Expenditures by Activity
(dollars in thousands)

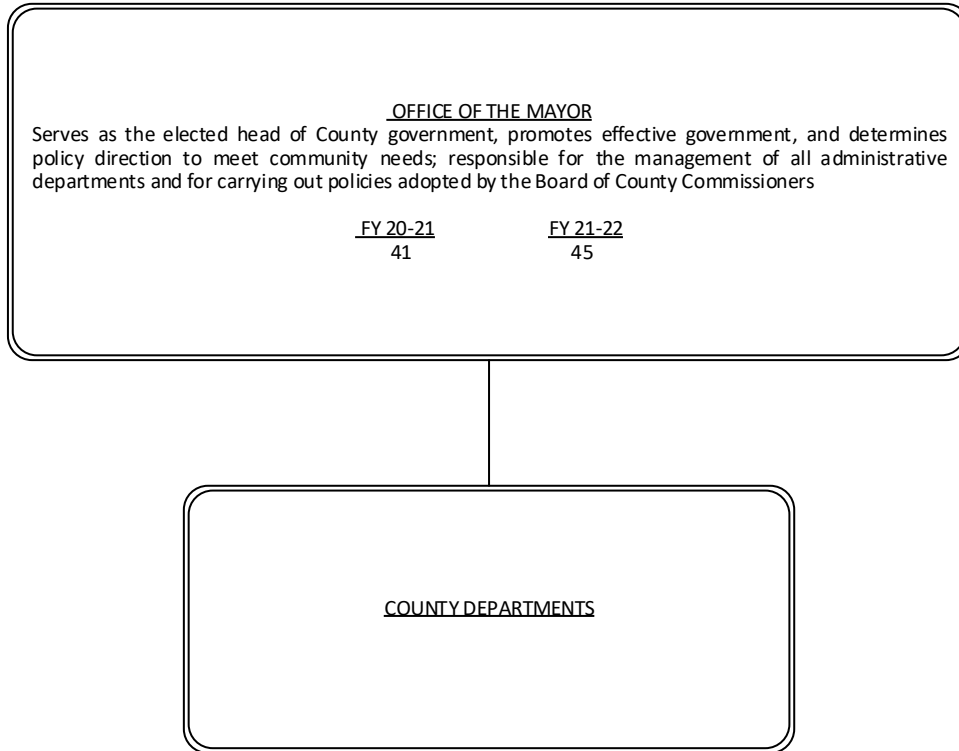


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



The FY 2021-22 Table of Organization includes two part-time positions for a total of 46.25 FTE

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ADDITIONAL INFORMATION

- During FY 2020-21, four positions were retained from the prior administration that were not included in the Adopted Budget

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 18-19	Actual FY 19-20	Budget FY 20-21	Projection FY 20-21	Budget FY 21-22
Advertising	1	0	5	0	0
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	30	5	35	5	30
Utilities	44	45	58	35	27

OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Adopted	(dollars in thousands)	Total Funding		Total Positions	
	FY 18-19	FY 19-20	FY 20-21	FY 21-22		Expenditure By Program	Budget FY 20-21	Adopted FY 21-22	Budget FY 20-21
Revenue Summary					Strategic Area: Policy Formulation				
General Fund Countywide	3,627	3,675	3,677	5,921	Office of the Mayor	4,838	7,591	41	45
General Fund UMSA	1,209	1,160	1,161	1,670	Total Operating Expenditures	4,838	7,591	41	45
Total Revenues	4,836	4,835	4,838	7,591					
Operating Expenditures Summary									
Salary	3,058	2,708	3,140	5,269					
Fringe Benefits	1,348	1,429	1,388	2,022					
Court Costs	0	0	1	1					
Contractual Services	1	0	1	1					
Other Operating	108	71	206	201					
Charges for County Services	74	76	82	87					
Grants to Outside Organizations	240	544	0	0					
Capital	7	7	20	10					
Total Operating Expenditures	4,836	4,835	4,838	7,591					
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					