

# FY 2021 - 22 Proposed Budget and Multi-Year Capital Plan

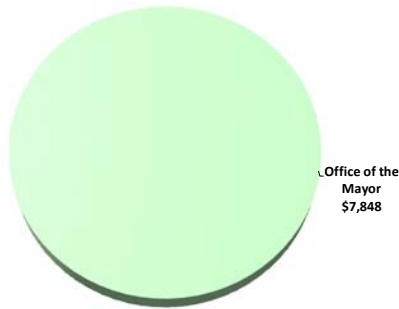
## Office of the Mayor

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 \$9.074 billion budget and 29,072 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).

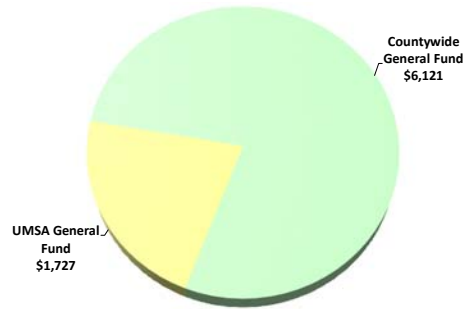
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

## FY 2021-22 Proposed Operating Budget

**Expenditures by Activity**  
(dollars in thousands)



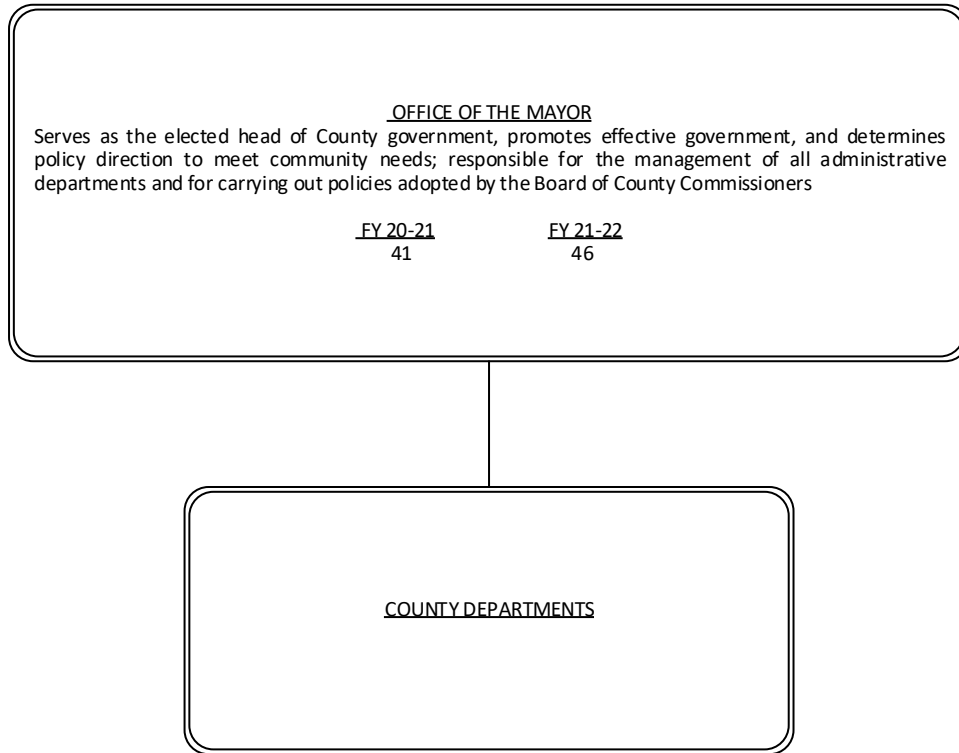
**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



The FY 2021-22 Table of Organization includes two part-time positions for a total of 47.25 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 and in FY 2021-22 Proposed Budget one Senior Advisor to the Mayor is being added

### 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	Proposed 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	Proposed	(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	Proposed FY 21-22	Budget FY 20-21
<b>Revenue Summary</b>					<b>Strategic Area: Policy Formulation</b>				
General Fund Countywide	3,627	3,675	3,677	6,121	Office of the Mayor	4,838	7,848	41	46
General Fund UMSA	1,209	1,160	1,161	1,727	Total Operating Expenditures	4,838	7,848	41	46
Total Revenues	4,836	4,835	4,838	7,848					
<b>Operating Expenditures Summary</b>									
Salary	3,058	2,708	3,140	5,473					
Fringe Benefits	1,348	1,429	1,388	2,075					
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	7,848					
<b>Non-Operating Expenditures Summary</b>									
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					