

# FY 2022 - 23 Adopted Budget and Multi-Year Capital Plan

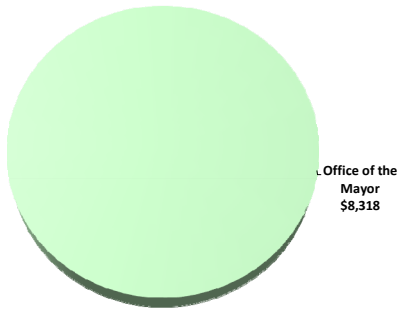
## Office of the Mayor

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 \$6.719 billion budget and 30,019 employees, serving a population of more than 2.7 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).

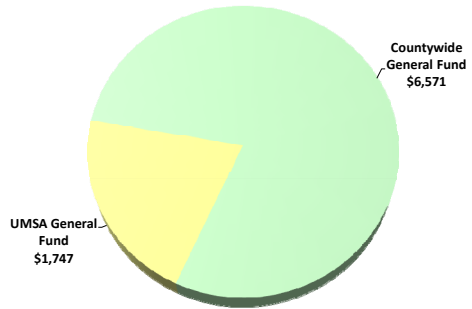
The Mayor works with the Chairperson and Members of the BCC, other elected officials, the County Attorney's Office, federal and state agencies, municipalities, County departments, public and private organizations within the community and the residents of Miami-Dade County.

## FY 2022-23 Adopted Operating Budget

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



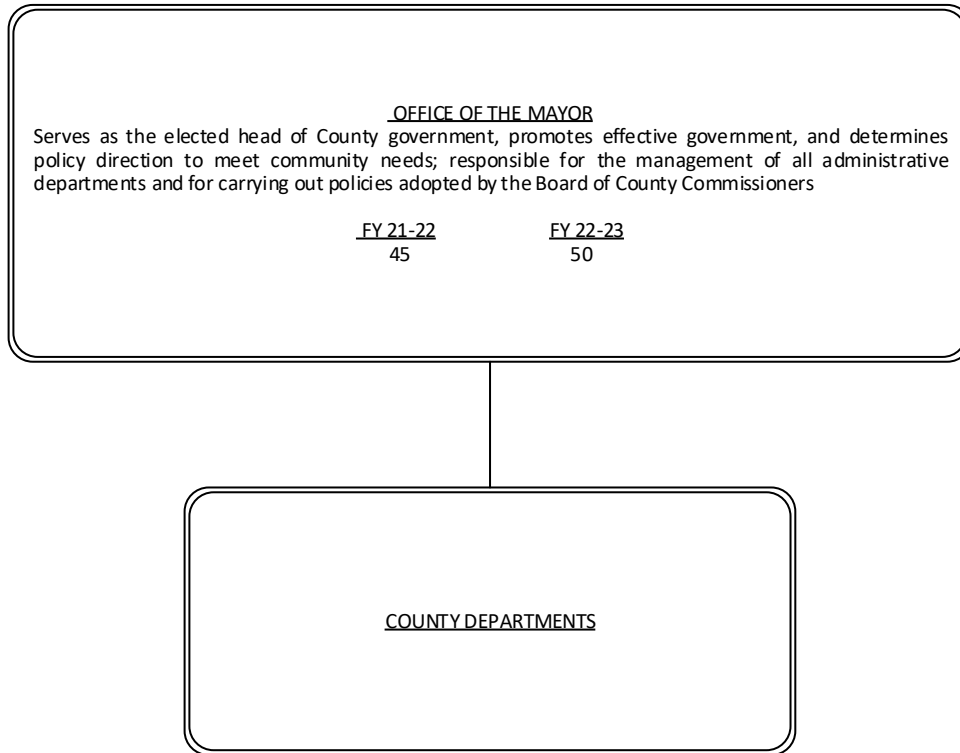
**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



The FY 2022-23 total number of full-time equivalent positions is 50.5 FTE

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### ADDITIONAL INFORMATION

- The FY 2022-23 Adopted Budget reflects organizational changes as we continue working to optimize our team to best meet the demands of the County and serve our residents. Five positions were added to expand needed capacity and increase efficiencies in the Mayor's office and other roles were shifted or restructured, including one Senior Advisor to the Mayor role that was removed and one that was reclassified



The FY 2022-23 Adopted Budget creates an allocation of \$325,000 for community-based organizations (CBOs) to address countywide needs

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Projection FY 21-22	Budget FY 22-23
Advertising	0	1	0	0	0
Fuel	0	0	0	0	0
Overtime	0	5	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	5	30	65	65
Utilities	45	22	27	26	23

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 19-20	Actual FY 20-21	Budget FY 21-22	Adopted FY 22-23
<b>Revenue Summary</b>				
General Fund Countywide	3,675	3,678	5,921	6,571
General Fund UMSA	1,160	1,160	1,670	1,747
Total Revenues	4,835	4,838	7,591	8,318
<b>Operating Expenditures Summary</b>				
Salary	2,708	2,917	5,269	5,470
Fringe Benefits	1,429	1,796	2,022	2,503
Court Costs	0	10	1	10
Contractual Services	0	0	1	1
Other Operating	71	100	201	216
Charges for County Services	76	99	87	113
Grants to Outside Organizations	544	-85	0	0
Capital	7	1	10	5
Total Operating Expenditures	4,835	4,838	7,591	8,318
<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

(dollars in thousands)	Total Funding		Total Positions	
	Budget FY 21-22	Adopted FY 22-23	Budget FY 21-22	Adopted FY 22-23
<b>Expenditure By Program</b>				
<b>Strategic Area: Policy Formulation</b>				
Office of the Mayor	7,591	8,318	45	50
Total Operating Expenditures	7,591	8,318	45	50