

APPENDIX E: COUNTYWIDE NON-DEPARTMENTAL EXPENDITURES
By Strategic Area
(in thousands of dollars)

STRATEGIC AREA	2022-23 Proposed Budget
PUBLIC SAFETY	
Court Care Program (YWCA)	\$ 340
DUI Toxicology Contract	1,127
Miami-Dade Rescue Plan:	
Constituent Services	3,000
Public Safety Community-based Organizations	1,562
State Department of Juvenile Justice	6,091
Subtotal	<u>12,120</u>
TRANSPORTATION	
Transportation Infrastructure Improvement District (TIID)	\$ 29,397
Miami-Dade Rescue Plan:	
Reimbursement of Lightspeed Purchase to PTP	2,400
Subtotal	<u>31,797</u>
RECREATION AND CULTURE	
Miami Garden Jazz Festival	\$ 500
Miami Marathon (LTF Triathlon Series, LLC)	25
Miami-Dade Rescue Plan:	
Tree Canopy	2,500
Orange Blossom Classic	500
Orange Bowl Committee	500
Ludlam Trail District	841
Recreation and Culture Community-based Organizations	283
Subtotal	<u>5,149</u>
NEIGHBORHOOD AND INFRASTRUCTURE	
Comprehensive Planning Assessment	\$ 100
Miami-Dade Rescue Plan:	
Environmentally Endangered Lands Program (EEL)	24,000
Resiliency Grants	2,500
Septic to Sewer Trust Fund	5,000
South Florida Regional Planning Council	533
Subtotal	<u>32,133</u>

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HEALTH AND SOCIETY	
Alliance for Aging	\$ 220
Child Care Center Trust	30
Child Protection Team (University of Miami)	175
Community-based Organizations, including Food Programs	16,680
County ID Program Study	200
Friendship Circle of Miami	500
Gran Via Senior Meals Program	175
Grant Match Reserve:	
Shutter Program Match	118
Redland Immigrant Match	118
Health Council of South Florida	33
Miami Ventures Program (Beacon Council)	1,000
Miami-Dade Age-Friendly Initiative (Health Foundation of South Florida)	50
Miami-Dade Rescue Plan:	
Affordable Housing	40,000
Constituent Services	3,650
Children's Savings Accounts	1,000
LGTBQ Assessment	175
Public Guardianship	2,728
South Florida Behavioral Network	1,000
TPS Partners (Hispanic Unity and Haitian Santa La)	1,000
Inmate Medical	1,300
Medicaid	47,812
Medicaid Reimbursement from Public Health Trust	(30,000)
Subtotal	<u>87,964</u>
ECONOMIC DEVELOPMENT	
Employ Miami-Dade Program (NANA and SantLa)	\$ 700
CRA Studies	200
Film Incentive Program	500
Miami-Dade Rescue Plan:	
Economic Development	15,000
Laurel Wilt Program (Florida Avocado Administrative Committee)	150
Small Business Relief Program	5,000
Mom and Pop Business Grants	1,128
Summer Youth Employment Program	1,000
Summer Youth Employment Program for Charter Schools Children's Trust	250
Targeted Jobs Incentive Fund (TJIF) & Qualified Targeted Industry (QTI)	2,300
Tax Increment Financing	73,131
Subtotal	<u>99,359</u>

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GENERAL GOVERNMENT	
Accidental Death Insurance	\$ 137
Activation Reserve	150
Community Redevelopment Agency and Other Studies	300
Community-based Organizations Discretionary Reserve	4,225
Contingency Reserve	5,000
Mayor's CBO Discretionary Reserve	325
Employee Advertisements	195
Employee Awards	234
Employee Background Checks	62
Employee Physicals	1,170
Employee Training and Development	300
External Audits	800
FTX Naming Rights Payments:	
Broker Commission	1,746
Naming Rights Payment to BPL	2,000
Transfer to Anti-Gun Violence and Prosperity Initiative	1,754
General Publicity	78
In-Kind Services Reserve	155
Inflation and Affordable Housing Stabilization Fund	41,487
Interpreter Services	23
IT Funding Model Distribution	42,959
Long Term Disability Insurance	1,170
Management Consulting	1,014
Memberships in Local, State, and National Organizations	585
Miami-Dade Rescue Plan:	
Axis Helps Urban Impact Lab	350
Board of County Commissioners District Designated Projects	13,000
Florida International University Apprenticeship Program (FIU)	350
Future Budget Shortfall Reserve	20,202
Spark Academy	160
Strive 305 Program	1,500
Miscellaneous Operating	235
Outside Legal Services	780
Outside Printing	78
Prior Year Encumbrances	1,125
Promotional Items	78
Property Damage Insurance	4,150
Public Campaign Financing	86
Quality Neighborhood Improvement Bond Program Debt	133
Radio Public Information	116
Save Our Seniors Homeowners Relief Fund	2,790
Tax Equalization Reserve	2,250
Technology Initiatives:	
Technology Foundations of the Americas - eMerge	400
Innovation Academy	156
Wage Adjustment, FRS, Separation, and Energy Reserve	17,032
	Subtotal
	170,840
TOTAL	\$ 439,362