

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

		2019-20
		Proposed
STRATEGIC AREA		Budget
PUBLIC SAFETY		
Court Care Program - YWCA	\$	340
DUI Toxicology Contract		985
Public Safety Community-based Organizations		1,395
State Department of Juvenile Justice		5,801
	Subtotal	8,521
TRANSPORTATION		
Infrastructure Improvement District	\$	4,979
	Subtotal	4,979
RECREATION AND CULTURE		
Miami Marathon	\$	25
Orange Blossom Classic		1,000
Orange Bowl Committee		1,565
Super Bowl		1,250
	Subtotal	3,840
NEIGHBORHOOD AND INFRASTRUCTURE		
Comprehensive Planning Assessment	\$	100
Historic Preservation Revolving Loan Fund	\$	1,000
South Florida Regional Planning Council		506
	Subtotal	1,606
HEALTH AND HUMAN SERVICES		
Alliance for Aging	\$	220
Child Care Center Trust		30
Child Protection Team (University of Miami)		175
Community-based Organizations		13,300
Food Programs (Farm Share, Feeding South Florida, Share Your Heart)		860
Immigration Support		50
Health Council of South Florida		33
Health Foundation of South Florida (Age-Friendly Initiative)		50
Inmate Medical		1,300
Medicaid		52,439
Medicaid Reimbursement from Public Health Trust		(30,000)
Office of the New Americans		50
Public Guardianship		2,728
South Florida Behavioral Network		1,000
	Subtotal	42,235

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STRATEGIC AREA	2019-20 Proposed Budget
ECONOMIC DEVELOPMENT	
CRA Studies	\$ 200
Employ Miami-Dade Program (NANA and SantLa)	700
Film Incentive Program	500
Mom and Pop Business Grants	1,044
South Pointe Interlocal Payment	14,060
Summer Youth Employment Program	1,000
Tax Increment Financing	51,263
Subtotal	68,767
GENERAL GOVERNMENT	
Accidental Death Insurance	\$ 113
Activation Reserve	150
Community Redevelopment Agency and Other Studies	268
Community-based Organizations Discretionary Reserve	3,900
Contingency Reserve	5,000
Employee Advertisements	150
Employee Awards	205
Employee Background Checks	38
Employee Physicals	1,140
Employee Training and Development	228
External Audits	800
Future Services Reserve	6,954
General Publicity	76
Grant Match Reserve:	
Technology Initiatives	1,400
Shutter Program Match	118
Redland Immigrant Match	118
Targeted Jobs Incentive Fund Match	1,275
In-Kind Services Reserve	150
Interpreter Services	15
IT Funding Model Distribution	33,879
Long Term Disability Insurance	1,064
Management Consulting	135
Memberships in Local, State, and National Organizations	325
Miscellaneous Operating	228
Outside Legal Services	760
Outside Printing	76
Prior Year Encumbrances	1,125
Promotional Items	46
Property Damage Insurance	2,280
Public Campaign Financing	78
Quality Neighborhood Improvement Bond Program Debt	309
Radio Public Information Program	112
Save Our Seniors Homeowners Relief Fund	2,790
Tax Equalization Reserve	2,250
Wage Adjustment, FRS, Separation, and Energy Reserve	11,614
Subtotal	79,169
TOTAL	\$ 209,117