

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

STRATEGIC AREA	2021-22 Adopted Budget
PUBLIC SAFETY	
Court Care Program (YWCA)	\$ 340
DUI Toxicology Contract	1,067
Public Safety Community-based Organizations	1,446
Sobering Centers Program	200
State Department of Juvenile Justice	5,801
Subtotal	8,854
RECREATION AND CULTURE	
Miami International Agricultural, Horse and Cattle Show	250
Recreation and Culture Community-based Organizations	262
Miami Marathon (LTF Triathlon Series, LLC)	25
Orange Blossom Classic	500
Juneteenth Festival	500
Orange Bowl Committee	500
Miami Military Museum	800
South Dade Black History Center Advisory Board Trust	100
Miami Gardens Jazz Festival	500
Homestead Miami Speedway	500
Smooth Jazz Concert	500
Subtotal	4,437
NEIGHBORHOOD AND INFRASTRUCTURE	
Comprehensive Planning Assessment	\$ 100
South Florida Regional Planning Council	506
Miami-Dade Rescue Plan - Infrastructure Projects	121,000
Subtotal	121,606

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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	15,444
County ID Program Study	200
Health Council of South Florida	33
Miami-Dade Age-Friendly Initiative (Health Foundation of South Florida)	50
Inmate Medical	1,300
Labor Standards Co-Enforcement Program (CORE Alliance)	200
Medicaid	49,725
Medicaid Reimbursement from Public Health Trust	(30,000)
Miami Ventures Program (Beacon Council)	1,000
Children's Savings Account	1,000
Temporary Protected Status Partners (Hispanic Unity of Florida and Haitian Neighborhood Center Sant La, Inc.)	1,000
Public Guardianship	2,728
South Florida Behavioral Network	1,000
Subtotal	44,105
ECONOMIC DEVELOPMENT	
CRA Studies	\$ 200
EDA Grant (Global Entrepreneurship Network)	785
Employ Miami-Dade Program (NANA and SantLa)	700
Film Incentive Program	400
Laurel Wilt Program (Florida Avocado Administrative Committee)	150
Mom and Pop Business Grants	1,044
Summer Youth Employment Program	1,000
Miami-Dade Rescue Plan - Economic and Social Projects	59,000
South Pointe Interlocal Payment	10,773
Tax Increment Financing	61,653
Subtotal	135,705

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GENERAL GOVERNMENT	
Accidental Death Insurance	\$ 137
Activation Reserve	150
Civilian Investigative Panel Reserve	750
Community Redevelopment Agency and Other Studies	300
Community-based Organizations Discretionary Reserve	3,900
Contingency Reserve	5,000
Employee Advertisements	195
Employee Awards	234
Employee Background Checks	62
Employee Physicals	1,170
Employee Training and Development	234
External Audits	800
FIU Apprenticeship program	350
Axis Helps (Urban Impact Lab)	350
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
Miami-Dade Rescue Plan - District Designated Projects	26,000
Grant Match Reserve:	
Shutter Program Match	118
Redland Immigrant Match	118
Targeted Jobs Incentive Fund Match	2,300
In-Kind Services Reserve	150
Interpreter Services	23
IT Funding Model Distribution	39,654
Long Term Disability Insurance	1,092
Management Consulting	624
Memberships in Local, State, and National Organizations	390
Miscellaneous Operating	235
Outside Legal Services	780
Outside Printing	78
Prior Year Encumbrances	1,125
Promotional Items	78
Property Damage Insurance	3,955
Public Campaign Financing	86
Quality Neighborhood Improvement Bond Program Debt	312
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
IT Consulting Program (Miami Foundation)	100
Miami-Dade Rescue Plan - Future Governmental Services Reserve	66,510
Constitutional Officers Reserve	3,456
Wage Adjustment, FRS, Separation, and Energy Reserve	43,522
	Subtotal <u>215,472</u>
TOTAL	<u>\$ 530,179</u>