

# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## Communications and Customer Experience

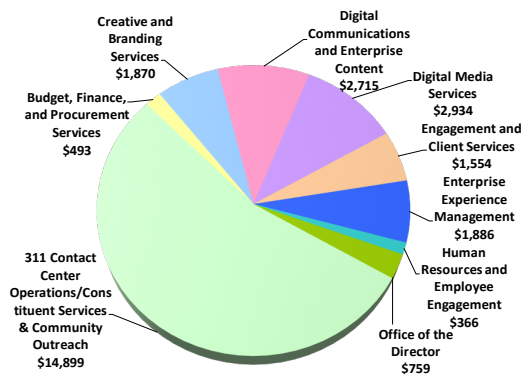
The Communications and Customer Experience Department (CCED) links County government to more than 2.7 million residents and over 16 million visitors by providing convenient access through the 311 Contact Center, three Service Centers throughout the community, the County’s web portal (www.miamidade.gov), Miami-Dade Television (MDTV), digital media, printed collateral and multi-lingual radio programming. These service channels facilitate access to government services, assist departments in disseminating information about County services and programs through educational messaging and advertising, and support enterprise-wide branding efforts. Through focused initiatives that drive the customer experience, CCED provides a unified, enterprise-wide service-based approach to interacting with the public that strives to make residents, businesses and visitors advocates of Miami-Dade County.

As part of the General Government strategic area, the Communications and Customer Experience Department is aligned with the strategic objective: support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate. The Department exercises governance over the County’s channels to ensure government information, programs and services are accessible and easy to use by County employees and external customers of all abilities. With a focus on adhering to Web Content Accessibility Guidelines, the County is making sure there are no barriers to accessing important government services.

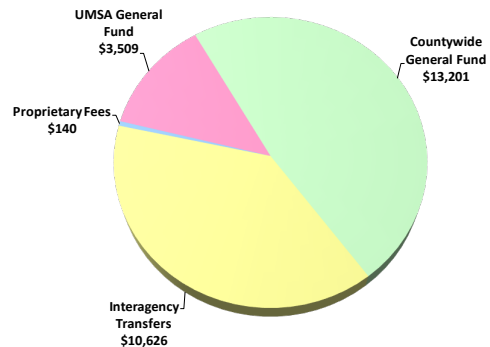
The Communications and Customer Experience Department serves a variety of stakeholders including the public, elected officials, County departments and municipalities.

## FY 2023-24 Adopted Operating Budget

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

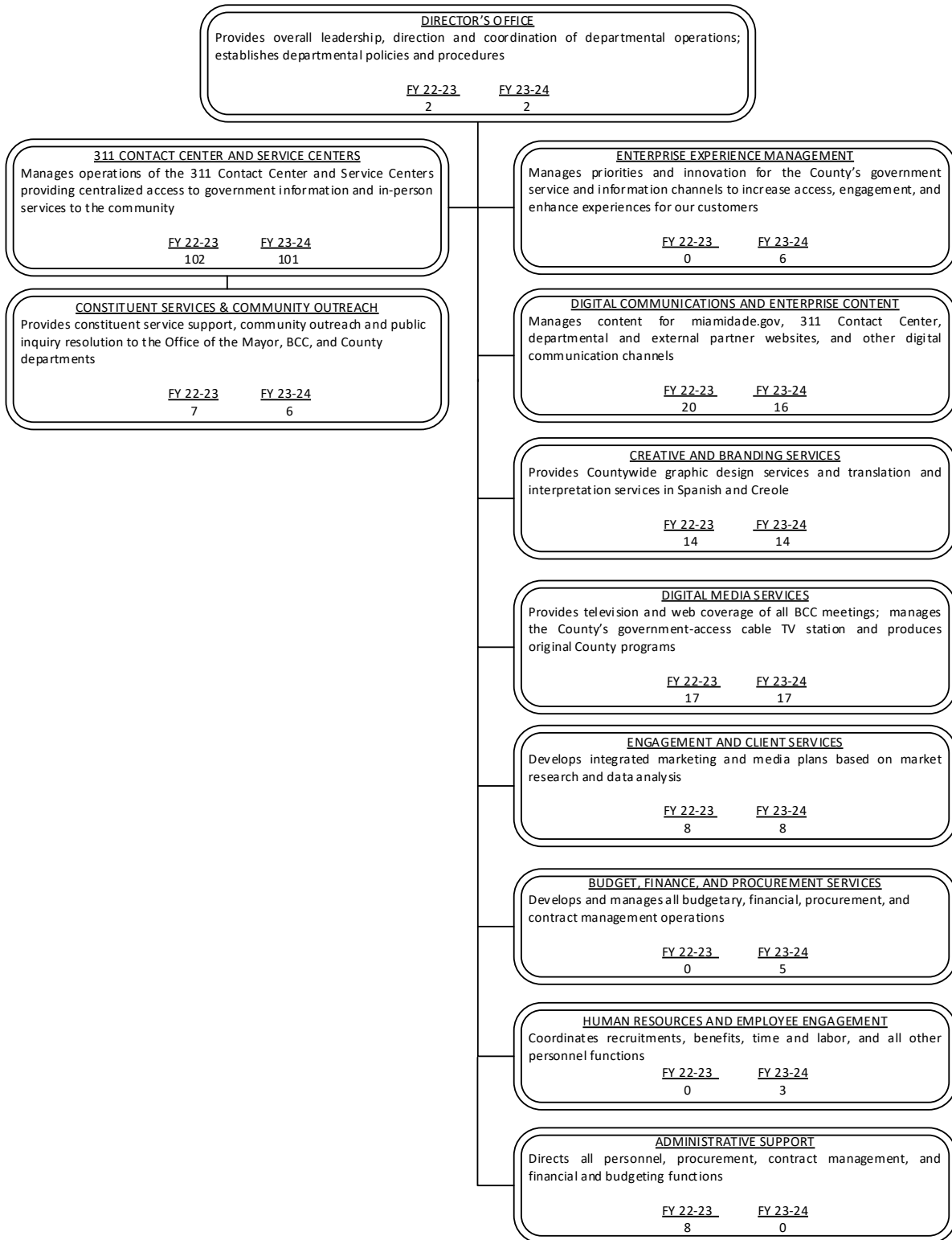


**Revenues by Source**  
(dollars in thousands)



# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



The FY 2023-24 total number of full-time equivalent positions is 182.44

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OFFICE OF THE DIRECTOR**

The Office of the Director oversees the operations of the Department to ensure efficiency and adherence to County policy and regulations.

- Functions as liaison with elected officials and County administrative offices
- Responsible for the Department's table of organization, procedures and policies
- Manages performance of divisions and develops annual business plan

### **DIVISION COMMENTS**

- The FY 2023-24 Adopted Budget includes the transfer of two Account Clerks, one Clerk 4, one Accountant 2, and one Budget and Accounting Manager positions to Budget, Finance, and Procurement Services to manage all budget, accounting, and procurement functions
- The FY 2023-24 Adopted Budget includes the transfer of one Personnel Specialist, one Senior Personnel Specialist, and one Senior Human Resources Manager positions to Human Resources and Employee Engagement to coordinate all human resources functions

### **DIVISION: ENTERPRISE EXPERIENCE MANAGEMENT**

The Enterprise Experience Management Division enhances customer satisfaction, loyalty, advocacy, and overall business success by ensuring the creation and delivery of consistent positive customer and employee experiences across various touchpoints, channels, and interactions.

- Manages priorities and innovation for the County's government service and information channels to increase access, engagement, and enhance experiences for our customers
- Facilitates the integration and optimization of various customer touchpoints, such as websites, call centers, and in-person locations, with the goal of providing consistent, personalized, and seamless experiences
- Impacts customer emotions, attitudes, and behaviors, through design, delivery, improvement of products, services, and overall customer journeys
- Applies user research and experience methodologies to new product development to enhance usability, accessibility, and customer satisfaction with product and service interactions through the County's primary channels and touchpoints
- Enables the design, delivery, and measurement of interactions and engagement with customers through multiple touchpoints
- Oversees governance and maintains policies and procedures related to the public information environment
- Manages departmental priority initiatives and strategic and technology roadmaps needed to drive innovation

### **DIVISION COMMENTS**



The FY 2023-24 Adopted Budget includes the transfer of one Administrative Officer 1 position from 311 Contact Center Operations and reclassified to a Business Analyst to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360

- The FY 2023-24 Adopted Budget includes the transfer of one Assistant Director, one Business Architect, one Strategic Initiatives Manager, and two User Experience Designers positions from Digital Communications and Enterprise Content to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: 311 CONTACT CENTER OPERATIONS/CONSTITUENT SERVICES & COMMUNITY OUTREACH**

The 311 Contact Center provides the public with centralized telephone, in-person, and digital access to government information and services.

- Manages the day-to-day operations of the 311 Contact Center and manages three Service Centers located at the South Dade Government Center, the North Dade Justice Center, and the Permitting and Inspection Center to provide in-person services to the community
- Develops and maintains a comprehensive knowledgebase of government information and services through real-time updates
- Provides data analytics to promote Countywide customer service standards
- Develops and provides training to Contact Center staff
- Applies quality assurance measures to improve service delivery
- Provides constituent service support, community outreach, and public inquiry resolution to the Office of the Mayor, BCC, and County departments

#### **Strategic Objectives - Measures**

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Call volume (in millions)	IN	↔	1.6	1.4	1.5	1.5	1.5
Provide quality service delivery	Average call wait time (in seconds)*	EF	↓	170	133	180	180	180

\*FY 2021-22 Actual reflects the decrease in COVID-19

#### **DIVISION COMMENTS**



The FY 2023-24 Adopted Budget includes the transfer of one Administrative Officer 1 position to Enterprise Experience Management and reclassified to a Business Analyst to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360



The FY 2023-24 Adopted Budget includes the transfer of one 311 Call Center Specialist position to Digital Communications and reclassified to a Special Project Administrator 2 to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: DIGITAL COMMUNICATIONS AND ENTERPRISE CONTENT**

The Digital Communications and Enterprise Content Division creates, produces, and publishes high-quality, relevant, and engaging content that aligns with an organization's goals, values, and overall business strategy and executes the organization's digital communication strategies through multiple channels.

- Creates, updates, coordinates, and manages content for the County, using enterprise solutions to create websites, engage on social media, distribute newsletters, collect feedback and other digital communication efforts, that are in alignment with strategic initiatives and branding
- Creates and manages production and delivery of engaging content to publish on various digital channels such as miamidade.gov, 311 Contact Center, departmental and external partner websites
- Assures quality for content, style, branding, accessibility, and other standards defined in the Public Information Guide
- Handles the day-to-day production and delivery of key County communications to internal and external audiences

#### **Strategic Objectives - Measures**

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Visits to the internet portal (in millions)*	IN	↔	180	160	180	180	180

\*The FY 2022-23 Projection was updated to reflect year-to-date actuals

#### **DIVISION COMMENTS**



The FY 2023-24 Adopted Budget includes the transfer of one Assistant Director, one Business Architect, one Strategic Initiatives Manager, and two User Experience Designers positions to Enterprise Experience Management to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360



The FY 2023-24 Adopted Budget includes the transfer of one 311 Call Center Specialist position from 311 Contact Center operations and reclassified to a Special Project Administrator 2 to support the functions which serve County Departments and elected officials, the end-to-end customer experience, No Wrong Door, and Customer360

### **DIVISION: CREATIVE AND BRANDING SERVICES**

The Creative and Branding Services Division designs, develops, and executes marketing and public education campaigns, including planning, creative concept development, graphic design and print, and audio-visual production services; and develops and enforces policies for content, style and branding.

- Provides full-service creative and branding services
- Provides translation and interpretation services in Spanish and Creole

#### **DIVISION COMMENTS**

- In FY 2023-24, the Department will continue its Service Level Agreement with the Elections Department for translation services (\$50,000)

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### DIVISION: DIGITAL MEDIA SERVICES

The Digital Media Services Division manages the County's government-access cable TV station, which provides live television and webcast coverage of public meetings, as well as original programming that informs residents about County programs and services via traditional and digital channels.

- Provides gavel-to-gavel television and webcasting coverage of all Board of County Commissioners and Board Committee meetings, as well as trusts, boards, and planning organizations
- Produces original informational and public service programming for broadcast on Miami-Dade TV and Miami-Dade TV on-demand including the Miami-Dade YouTube channel and webcasting
- Provides photography services to departments, the Mayor's Office, and the Board of County Commissioners
- Provides support services including video production of Hi-Definition TV and radio commercials
- Creates multi-media content and manages the main social media accounts for Miami-Dade County; manages Countywide social media management system
- Manages the Emergency Operations Center (EOC) video system during emergency activations and provides technical support for press conferences and other media availabilities

### Strategic Objectives - Measures

- GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Increase access to government information and services	Number of "Likes" to the Miami-Dade County Facebook page (in thousands)	OC	↑	101	104	105	105	105

### DIVISION: ENGAGEMENT AND CLIENT SERVICES

The Engagement and Client Services Division coordinates, plans, and executes public education campaigns through market research, placement of advertisements, and account management functions.

- Develops integrated marketing and media plans based on market research and conducts data analysis for post-public education performance reporting
- Proactively engages local communications channels to promote Countywide programs and services to the community
- Administers the County's marketing pool and provides communications support for departmental outreach events
- Manages the enterprise editorial calendar which drives integrated messaging across both traditional and digital communications channels

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: BUDGET, FINANCE, AND PROCUREMENT SERVICES**

The Budget, Finance, and Procurement Services Division manages the Department's budget, fiscal accounting functions and provides policy support to the Department Director.

- Develops and monitors the annual operating budget and multi-year capital plan
- Performs accounts payable and receivable and financial reporting functions
- Responsible for procurement activities, including purchasing, contracts negotiations, and management

#### **Strategic Objectives - Measures**

- ED1-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce

Objectives	Measures			FY 20-21	FY 21-22	FY 22-23	FY 22-23	FY 23-24
				Actual	Actual	Budget	Projection	Target
Reduce processing time	Invoices processed within 45 calendar days*	EF	↑	93%	97%	98%	98%	98%

\*FY 2020-21 Actual reflects the transition of implementing the new financial system and staff shortage

#### **DIVISION COMMENTS**

- The FY 2023-24 Adopted Budget includes the transfer of two Account Clerks, one Clerk 4, one Accountant 2, one Budget and Accounting Manager positions from Office of the Director and Administrative Support to manage all budget, accounting, and procurement functions

### **DIVISION: HUMAN RESOURCES AND EMPLOYEE ENGAGEMENT**

The Human Resources and Employee Engagement Division prepares and maintains personnel documentation, facilitates employee communication and engagement, and provides policy support to the Department Director.

- Coordinates all recruitment and personnel issues
- Processes payroll, including leave management
- Facilitates employee communication and engagement activities

#### **DIVISION COMMENTS**

- The FY 2023-24 Adopted Budget includes the transfer of one Personnel Specialist, one Senior Personnel Specialist, and one Senior Human Resources Manager positions from Office of the Director and Administrative Support to coordinate all human resources functions

# FY 2023-24 Adopted Budget and Multi-Year Capital Plan

## CAPITAL BUDGET HIGHLIGHTS AND OPERATIONAL IMPACTS



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the improvement of press room functionality on the 29th floor at the Stephen P. Clark Center for local TV media usage and press conference coverage by MDTV and the upgrade of communication infrastructure from analog to digital; the program is being funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$132,000; \$82,000 in FY 2023-24; capital program #2000002455)

- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the replacement of audio video cameras and accessories to upgrade aging technology; the program is being funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$275,000; \$75,000 in FY 2023-24; capital program #2000001694)
- The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the upgrading of the County's aging communications infrastructure to High-Definition technology and the replacement of aging AV equipment; the program is being funded through the Countywide Infrastructure Investment Program (CIIP) (total program cost \$3 million; \$1.461 million in FY 2023-24; capital program #2000001894)



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the upgrade of speakers and lighting systems in the Broad of County Commission Chambers; the project is being funded with Capital Asset 2021A bond proceeds (total program cost \$200,000; \$100,000 in FY 2023-24; capital program #2000001695)



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes funding for the acquisition of a Customer Relationship Management (CRM) solution that will allow the Department to store and manage customer information across all County touchpoints as well as maintain that information and prompt the customer to keep that information up-to-date and accurate; the project is being funded with Capital Asset 2020C bond proceeds; the annual estimated operating cost is \$3 million which will be funded by the General Fund and applicable Communication's Funding Model departments (total program cost \$2.5 million; \$1 million in FY 2023-24; capital program #2000001438)



The Department's FY 2023-24 Adopted Budget and Multi-Year Capital Plan includes the replacement of the existing wiring infrastructure in the control and media rooms at the Emergency Operations Center (total program cost \$140,000; \$140,000 in FY 2023-24; capital program #2000003095)

## SELECTED ITEM HIGHLIGHTS AND DETAILS

Line-Item Highlights	(dollars in thousands)				
	Actual FY 20-21	Actual FY 21-22	Budget FY 22-23	Projection FY 22-23	Adopted FY 23-24
Advertising	328	289	336	343	366
Fuel	2	3	2	2	4
Overtime	88	58	84	87	116
Rent	34	34	34	34	34
Security Services	-5	7	1	1	1
Temporary Services	41	88	125	135	217
Travel and Registration	4	10	108	98	129
Utilities	34	34	37	36	38



## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### OPERATING FINANCIAL SUMMARY

(dollars in thousands)	Actual	Actual	Budget	Adopted	(dollars in thousands)	Total Funding		Total Positions	
	FY 20-21	FY 21-22	FY 22-23	FY 23-24		Budget	Adopted	Budget	Adopted
<b>Revenue Summary</b>					<b>Expenditure By Program</b>				
General Fund Countywide	6,712	8,680	11,261	13,201	<b>Strategic Area: General Government</b>				
General Fund UMSA	2,119	2,742	2,993	3,509	Office of the Director	1,614	759	10	2
Fees for Services	165	187	140	140	Enterprise Experience Management	0	1,886	0	6
Interagency Transfers	8,172	8,566	9,184	10,626	311 Contact Center	11,710	14,899	109	107
Interfund Transfers	646	0	0	0	Operations/Constituent Services & Community Outreach				
<b>Total Revenues</b>	<b>17,814</b>	<b>20,175</b>	<b>23,578</b>	<b>27,476</b>	Digital Communications and Enterprise Content	4,392	2,715	20	16
<b>Operating Expenditures Summary</b>					Creative and Branding Services	1,714	1,870	14	14
Salary	11,433	12,039	13,395	13,886	Digital Media Services	2,669	2,934	17	17
Fringe Benefits	3,524	4,867	5,468	5,898	Engagement and Client Services	1,479	1,554	8	8
Contractual Services	87	89	319	247	Budget, Finance, and Procurement Services	0	493	0	5
Other Operating	1,520	1,796	2,286	5,717	Human Resources and Employee Engagement	0	366	0	3
Charges for County Services	1,156	1,255	1,980	1,476	<b>Total Operating Expenditures</b>	<b>23,578</b>	<b>27,476</b>	<b>178</b>	<b>178</b>
Capital	94	109	130	252					
<b>Total Operating Expenditures</b>	<b>17,814</b>	<b>20,155</b>	<b>23,578</b>	<b>27,476</b>					
<b>Non-Operating Expenditures Summary</b>									
Transfers	0	20	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					
<b>Total Non-Operating Expenditures</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>					

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	FUTURE	TOTAL
<b>Revenue</b>									
CIIP Program Bonds	1,689	0	0	0	0	0	0	0	1,689
CIIP Program Financing	0	1,783	0	0	0	0	0	0	1,783
Capital Asset Series 2020C Bonds	2,500	0	0	0	0	0	0	0	2,500
General Government Improvement Fund (GGIF)	275	0	0	0	0	0	0	0	275
<b>Total:</b>	<b>4,464</b>	<b>1,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,247</b>
<b>Expenditures</b>									
<b>Strategic Area: GG</b>									
311 Answer Center Technology Improvements	1,500	1,000	0	0	0	0	0	0	2,500
Equipment Acquisition	1,889	1,718	0	0	0	0	0	0	3,607
Telecommunications Equipment	0	140	0	0	0	0	0	0	140
<b>Total:</b>	<b>3,389</b>	<b>2,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,247</b>

### FUNDED CAPITAL PROGRAMS

(dollars in thousands)

#### 29TH FLOOR - PRESS ROOM UPGRADES

**PROGRAM #: 200002455**



**DESCRIPTION:** Improve press room functionality for local TV media usage and press conference coverage by MDTV and upgrade the communication infrastructure from analog to digital as mandated by the federal government in 2009 as a result of analog visual signal equipment being phased out in the United States

**LOCATION:** 111 NW 1 St  
City of Miami

**District Located:** 5  
**District(s) Served:** Countywide

<b>REVENUE SCHEDULE:</b>	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	50	0	0	0	0	0	0	0	50
CIIP Program Financing	0	82	0	0	0	0	0	0	82
<b>TOTAL REVENUES:</b>	<b>50</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132</b>
<b>EXPENDITURE SCHEDULE:</b>	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	50	82	0	0	0	0	0	0	132
<b>TOTAL EXPENDITURES:</b>	<b>50</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132</b>

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### AUDIO VIDEO CAMERAS AND ACCESSORIES

**PROGRAM #:** 2000001694

DESCRIPTION: Replace audio video cameras and accessories to upgrade aging technology  
 LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
General Government Improvement Fund (GGIF)	275	0	0	0	0	0	0	0	275
<b>TOTAL REVENUES:</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	200	75	0	0	0	0	0	0	275
<b>TOTAL EXPENDITURES:</b>	<b>200</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275</b>

### AV EQUIPMENT AND INFRASTRUCTURE UPGRADE

**PROGRAM #:** 2000001894

DESCRIPTION: Upgrade the County's aging AV equipment and infrastructure to High-Definition technology  
 LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	1,539	0	0	0	0	0	0	0	1,539
CIIP Program Financing	0	1,461	0	0	0	0	0	0	1,461
<b>TOTAL REVENUES:</b>	<b>1,539</b>	<b>1,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	1,539	1,461	0	0	0	0	0	0	3,000
<b>TOTAL EXPENDITURES:</b>	<b>1,539</b>	<b>1,461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### CHAMBERS SPEAKERS AND LIGHTING SYSTEM

**PROGRAM #:** 2000001695



DESCRIPTION: Upgrade the speakers and lighting systems in the Board of County Commission Chambers  
 LOCATION: 111 NW 1 St District Located: 5  
 City of Miami District(s) Served: Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Bonds	100	0	0	0	0	0	0	0	100
CIIP Program Financing	0	100	0	0	0	0	0	0	100
<b>TOTAL REVENUES:</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Furniture Fixtures and Equipment	100	100	0	0	0	0	0	0	200
<b>TOTAL EXPENDITURES:</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

## FY 2023-24 Adopted Budget and Multi-Year Capital Plan

### CUSTOMER RELATIONSHIP MANAGEMENT MODERNIZATION

**PROGRAM #:** 2000001438



**DESCRIPTION:** Purchase and implement a Customer Relationship Management (CRM) solution that can store and manage customer information across all County touchpoints, maintain all customer information and prompts the customer to keep that information up to date and accurate

**LOCATION:** 11500 NW 25 St  
Doral

**District Located:** 12  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Capital Asset Series 2020C Bonds	2,500	0	0	0	0	0	0	0	2,500
<b>TOTAL REVENUES:</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Technology Hardware/Software	1,500	1,000	0	0	0	0	0	0	2,500
<b>TOTAL EXPENDITURES:</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Estimated Annual Operating Impact will begin in FY 2023-24 in the amount of \$3,000,000 and includes 0 FTE(s)

### EMERGENCY OPERATIONS CENTER - MEDIA ROOM UPGRADE

**PROGRAM #:** 2000003095



**DESCRIPTION:** Replace the existing wiring infrastructure in the control and media rooms at the Emergency Operations Center

**LOCATION:** 9300 NW 41 St  
Doral

**District Located:** 12  
**District(s) Served:** Countywide

REVENUE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
CIIP Program Financing	0	140	0	0	0	0	0	0	140
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>
EXPENDITURE SCHEDULE:	PRIOR	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	FUTURE	TOTAL
Infrastructure Improvements	0	140	0	0	0	0	0	0	140
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140</b>