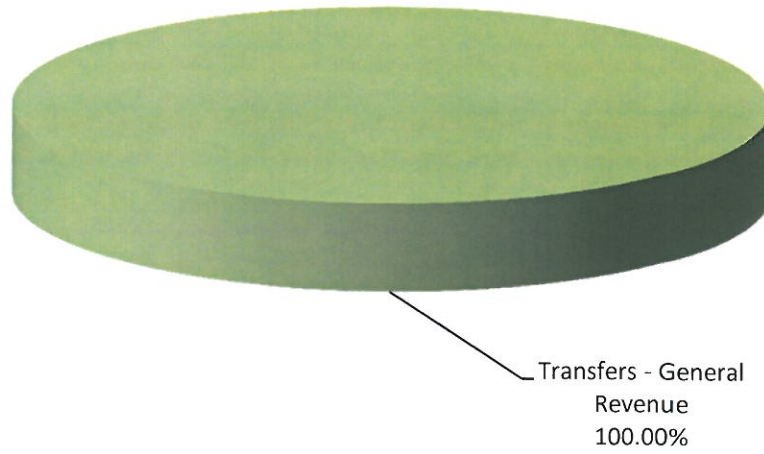


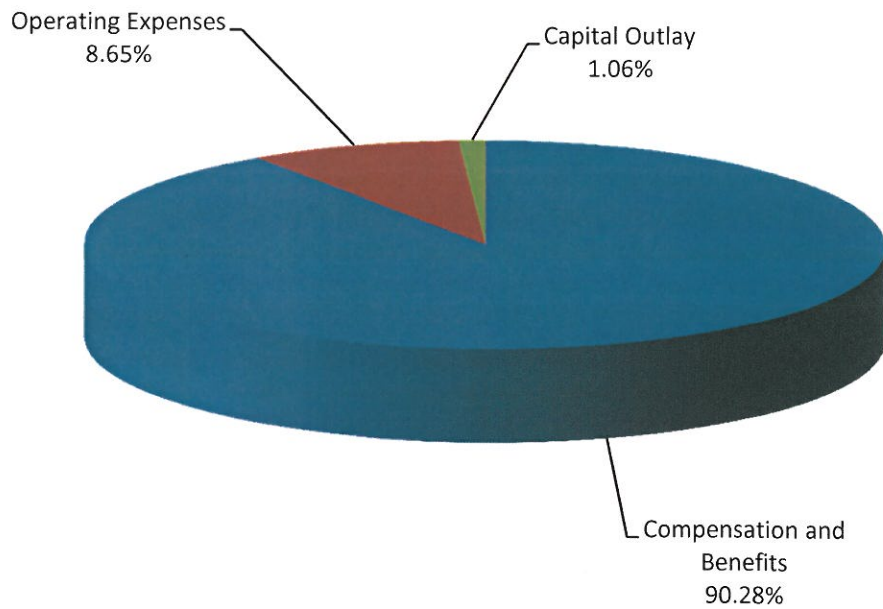
SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE

REVENUE (SOURCES)



ADOPTED BUDGET FY2016-2017
\$301,279

EXPENDITURES (USES)



SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE SUMMARY

MISSION STATEMENT:

To provide transparent, useful, informative and important information about Brevard County Government programs, services and accomplishments, as well as emergency information, through the Space Coast Government Television (SCGTV) cable-access government channel, the Internet, the news media, the intranet, and electronic and Social Media avenues.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

SPACE COAST GOVERNMENT TELEVISION

Accomplishments:

- In partnership with Emergency Management and the National Weather Service-Melbourne, conducted a Social Media campaign on Hurricane Myths and Misconceptions that won a media award from the Florida Emergency Preparedness Association and a Public Information Award during the Governor's Hurricane Conference
- Produced a Public Service Announcement on Efficiency and Effectiveness measures implemented by Brevard County Fire Rescue
- Produced a Public Service Announcement on Brevard County's recycling efforts, and the County's standing as the No. 1 recycler in Central Florida; No. 2 in the State
- Redesigned the Solid Waste Department's educational mascot RC "The Recycle" Cat and produced a Public Education cartoon on the Do's and Don'ts of proper recycling
- Played an instrumental role in producing/editing Brevard County/Brevard County Government highlights for the Information Technology Department's Recruitment Brochure
- Successfully handled various and sundry Public Information Officer roles for Emergency Management and Brevard County Fire Rescue, as well as, Communication Director duties for Brevard County Government (These successes included the handling of media coverage of a fatal plane crash into Indian River Lagoon, a lightning fire on a million-dollar home in West Viera, and a train derailment on U.S. 1; activation for more than 30 rocket launches, successful Public Information Officer(PIO) duties, during the annual hurricane drill and a FEMA-graded radiological drill; additionally, a massive fish kill resulting from brown algae in the Indian River Lagoon)
- Produced monthly in-house employee profiles for "The Beach" intranet site
- Increased production; transitioned from a quarterly newsletter, to a redesigned monthly employee newsletter
- Produced the County's annual report, INSIDE Magazine, through partnership with FLORIDA TODAY
- Tag-teamed Social Media efforts, and single-handedly handled press releases/media coverage of the Wickham Road drainage project
- Produced annual Legislative Delegation forum
- Was a member of the ZIKA Virus planning team, and handled public information and coordination of media contacts
- Produced photos, videos and served as an active member of the Cultural Diversity Team, as well as, the planning, development, organization and marketing of cultural diversity events like Black History Month, Hispanic Heritage Month and Women's History Month (Communications/SCGTV followed up these events with photos and video production that highlighted the group's efforts and the public reception of our efforts, to recognize the diverse cultures that make up Brevard County's population)

SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE SUMMARY

Initiatives:

- Expand Public Service Announcement (PSA) campaign (Areas that need focus are Lean Six Sigma initiatives; Indian River Lagoon; PSAs on programs and services, as well as projects – road construction, drainage work, lagoon cleanup – underway or provided by the County; and Brevard County Fire Rescue programs and services)
- Continued production of monthly “Who’s On The Beach” employee profiles with added emphasis on using Social Media to spread the word on the impact County employees have on the community
- To aggressively work to “deepen the well” of back-up PIOs, who can assist and cover SCGTV during activations, drills and rocket launches
- To work with other department directors on potential media/PSA campaigns that can highlight projects and services that are provided by their departments

Trends and Issues:

SCGTV began operations in 1999 and has become an essential communications tool for Brevard County Government. SCGTV operations provide the opportunity for more than 180,000 households countywide to view live and videotaped County and municipal government meetings, programs and other important information on cable government-access television 24 hours per day, 7 days per week. An Emergency Information System was created and implemented in 2006, allowing for live emergency briefings to be televised from the Emergency Operations Center via SCGTV, with remote capability access and control for television staff. In 2010, web streaming was added to allow those without digital cable to view this programming via the Internet.

By leveraging funding from other departments in the previous year, SCGTV made significant and aggressive moves to upgrade equipment that will help us to meet our objectives. Lighting equipment was obtained through the use of Emergency Management grant funds and Brevard County Fire Rescue (BCFR) purchased new cameras that have helped us produce videos that have benefitted both Emergency Management and BCFR. The main concern remains however, that production equipment – while well maintained – is aging and there is little, to no, funding for upgrades and replacements. Of top concern, are facility-type equipment, such as microphones and video cameras in the Board of County Commissioners chambers and in the Florida Room. As a result of the recent Space Coast Meeting Room upgrades and future meeting and production requirements; substantially more demands will be placed on existing equipment, impacting quality of production.

Service Level Impacts:

N/A

SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE: DEPARTMENT SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$100	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$100	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$240,346	\$260,055	\$301,279	\$41,224	15.85%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$240,346	\$260,055	\$301,279	\$41,224	15.85%
TOTAL REVENUES	\$240,446	\$260,055	\$301,279	\$41,224	15.85%
EXPENDITURES					
Compensation and Benefits	\$218,591	\$230,683	\$272,005	\$41,322	17.91%
Operating Expenses	\$22,447	\$24,072	\$26,074	\$2,002	8.32%
Capital Outlay	\$0	\$5,300	\$3,200	(\$2,100)	(39.62%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$241,037	\$260,055	\$301,279	\$41,224	15.85%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$241,037	\$260,055	\$301,279	\$41,224	15.85%
PERSONNEL:					
Full-time positions	3.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	3.00	4.00	4.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$0	0.00%	
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$41,224	15.85%	Covers one-half of salary expense for new Social Media Specialist (Public Information Officer) coupled with 1.5% Cost of Living Increase offset by a 4% decrease in Employer's Health Insurance Premium
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$41,322	17.91%	Represents one-half of salary expense for new Social Media Specialist (Public Information Officer) coupled with 1.5% Cost of Living increase offset by a 4% decrease in Employer's Health Insurance premium
Operating Expenses	\$2,002	8.32%	Required to purchase needed equipment to perform Public Information Officer duties
Capital Outlay	(\$2,100)	(39.62%)	Fewer capital items will be purchased in FY2017
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Fulfill Workload Requirements	Monthly "Who We Are" employee profiles for Intranet Beach site. Who's On The Beach	0	12	12
Fulfill Workload Requirements	Generate Annual Report	1	1	1
Fulfill Workload Requirements	Newsletters published annually	4	12	12
Fulfill Workload Requirements	Average daily 24/7 programming of County and municipal meetings, plus Public Service Announcements and Florida Channel programming	50	60	70
Fulfill Workload Requirements	Number of In-house video productions of departmental programs, Public Service Announcements and video-taped county events	2	10	20
Fulfill Workload Requirements	Press releases and Public Information Officer activities	400	440	500
Promote Community Engagement and Stewardship	Social Media posts for County Government, Emergency Operations and Fire Rescue	500	550	600
Ensure Internal Customer Satisfaction	Preparation of Board meetings, community meetings, cultural events, investitures, swear-ins	50	100	110

**SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
SCGTV/COMMUNICATIONS OFFICE				
Pro-iPad2-Proline Ipad Teleprompter	1	\$1,450	General Fund	\$1,450
DJI Ronin-3 Axis Handheld Gimbal	1	\$1,400	General Fund	\$1,400
Vmount Batteries	1	\$350	General Fund	\$350
TOTAL FUNDED FOR DEPARTMENT:				\$3,200

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.

