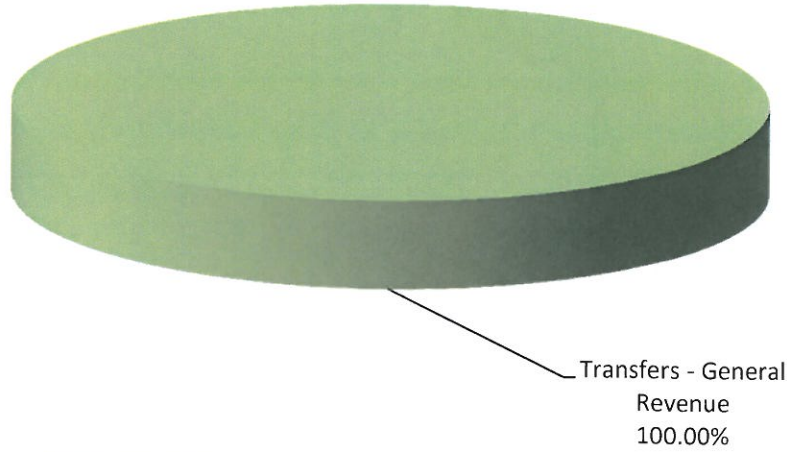


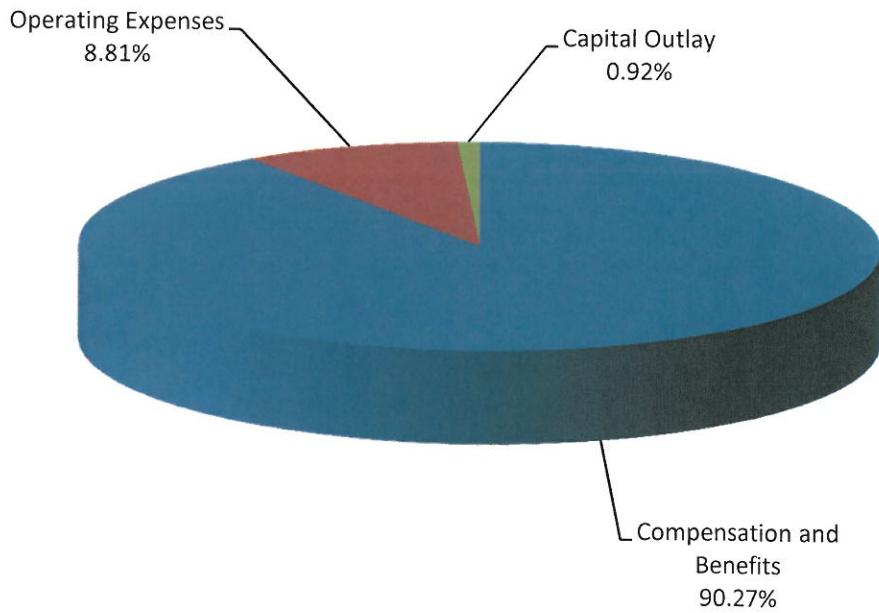
SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE

REVENUE (SOURCES)



ADOPTED BUDGET FY2017-2018
\$290,309

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:

- April 2016, Communications/SCGTV/Emergency Management received the 2016 Media Award during the Florida Emergency Preparedness Association's annual conference in Daytona. SCGTV and was recognized for developing a Social Media campaign which addresses Hurricane Season Myths and Misconceptions
- May 2016, The Communications/SCGTV Department received the 2016 Public Information Award during the Governor's Hurricane Conference in Orlando
- October 2016, was activated by Emergency Management for Hurricane Matthew and directed all pre-storm, live-event and post-storm public information and social media outreach effort
- March 2017, publication of **Brevard Delivers** -- the County's first Quarterly Report. This replaces **Inside Brevard**, an annual report that listed the previous year's accomplishments and the upcoming year's goals. Beginning in 2017, **Brevard Delivers** provides county residents quarterly updates on pending, current and ongoing project status, as well as, a Services Guide, Organizational Charts and other important information

Initiatives:

- Working to corral the various Social Media platforms utilized throughout various County Departments for better coordination and to improve the content and quality of the County's Social Media outreach
- Continued transparency through quarterly, instead of annual, updates; ongoing improvements to the Employee Newsletter and continued efforts on "Telling Our Story," initiatives meant to keep the public informed about who our employees are and the impact that they have on our community and outside the workplace

Trends and Issues:

- Public Information Network: In February, Communications Department and Emergency Management hosted the first meeting of Brevard County Public Information Officers (PIOs) and discussed establishment of a Public Information Network (PIN.) These meetings are ongoing, with the ultimate goal of having a network of PIOs who can work together during emergencies, activations and in general to work with each other routinely, to get important information out into the community.
- Social Media: In April 2017, Communications and Information Technology held a Social Media Workshop that was attended by more than 75 employees. The goal of this workshop, and future planned workshops, is to coordinate

SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE SUMMARY

Brevard County Government Social Media pages, and to ensure those who post social media on behalf of the County are monitoring those pages routinely and following Florida Sunshine and public records laws.

Service Level Impacts:

Production Equipment continues to age and leans toward becoming obsolete, due to advancements in production; including high-definition. Lack of funding for replacement is a great concern. A recent independent market cost analysis, identified replacement and upgrades at a "generic" cost of \$250,000-\$270,000. However, due to advancements in technology, this could be reduced (by about 1/3) the amount of equipment required for production purposes and could potentially require less staff (1) to maintain and operate.

SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE: SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<i>Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$260,055	\$301,279	\$290,309	(\$10,970)	(3.64%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$260,055	\$301,279	\$290,309	(\$10,970)	(3.64%)
TOTAL REVENUES	\$260,055	\$301,279	\$290,309	(\$10,970)	(3.64%)
EXPENDITURES					
Compensation and Benefits	\$236,975	\$272,005	\$262,050	(\$9,955)	(3.66%)
Operating Expenses	\$21,051	\$26,074	\$25,576	(\$498)	(1.91%)
Capital Outlay	\$830	\$3,200	\$2,683	(\$517)	(16.16%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$258,856	\$301,279	\$290,309	(\$10,970)	(3.64%)
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%
Non-Operating Expenditures	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$258,856	\$301,279	\$290,309	(\$10,970)	(3.64%)
PERSONNEL:					
Full-time positions	4.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	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	(\$10,970)	(3.64%)	In tandem with Compensation and Benefits changes, coupled with a 25% shift in salary expense funding for the Media Specialist position, to be covered instead by the Fire Rescue Department
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	(\$9,955)	(3.66%)	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium, combined with a 25% shift in salary expense funding for the Media Specialist position, to be covered instead by the Fire Rescue Department
Operating Expenses	(\$498)	(1.91%)	Related to routine and ongoing department operations
Capital Outlay	(\$517)	(16.16%)	Net result of fewer planned capital item purchases in fiscal year 2018 and funding appropriated to replace teleprompter
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 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Fulfill Workload Requirements	Monthly " Who We Are" employee profiles for intranet Beach site. Who's On The Beach	12	12	12
	Generate Annual Report	1	4	4
	Newsletters published annually	12	12	12
	Average daily 24/7 programming of County and municipal meetings, plus Public Service Announcements and Florida Channel programming	10/4/8/2	10/4/8/2	10/4/8/2
	Number of in-house video productions of departmental programs, Public Service Announcements and video taped County events	44	44	44
	Press releases and Public Information Officer activities	314	429	450
Promote Community Engagement and Stewardship	Social Media posts for County Government, Emergency Operations and Fire Rescue	3,013	3,627	4,500
Ensure Internal Customer Satisfaction	Preparation of Board meetings, community meetings, cultural events, investitures, swear-ins	150	200	250

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

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
SCGTV/COMMUNICATIONS OFFICE				
Teleprompter (Replacement)	1	\$2,683	General Fund	\$2,683
TOTAL FUNDED FOR DEPARTMENT:				\$2,683
Replacement of Florida Room cameras	5	\$6,000	Unfunded	\$30,000
Replacement of Space Coast Room cameras	4	\$6,000	Unfunded	\$24,000
BOCC Chambers cameras	4	\$6,000	Unfunded	\$24,000
Press to talk Microphones for BOCC	16	\$250	Unfunded	\$4,000
Remote Camera Controller	1	\$2,500	Unfunded	\$2,500
Cables/Installation			Unfunded	\$5,000
Lighting	7	\$1,500	Unfunded	\$10,500
Projector	3	\$1,500	Unfunded	\$4,500
Amplifier (BOCC Chambers/Florida Room)	2	\$300	Unfunded	\$600
TOTAL UNFUNDED FOR DEPARTMENT:				\$105,100

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.

