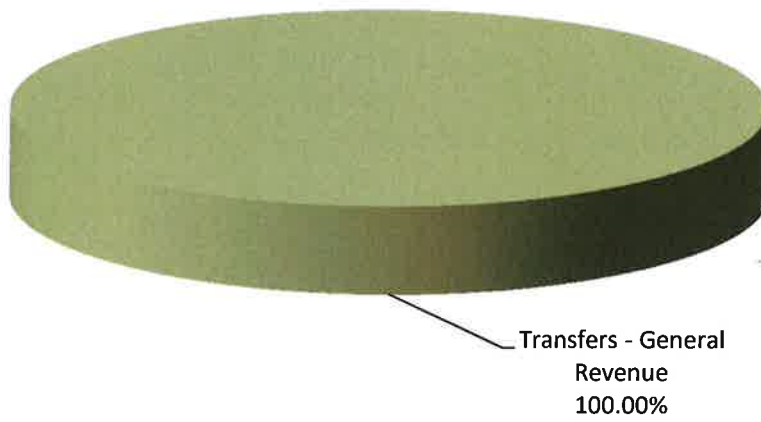


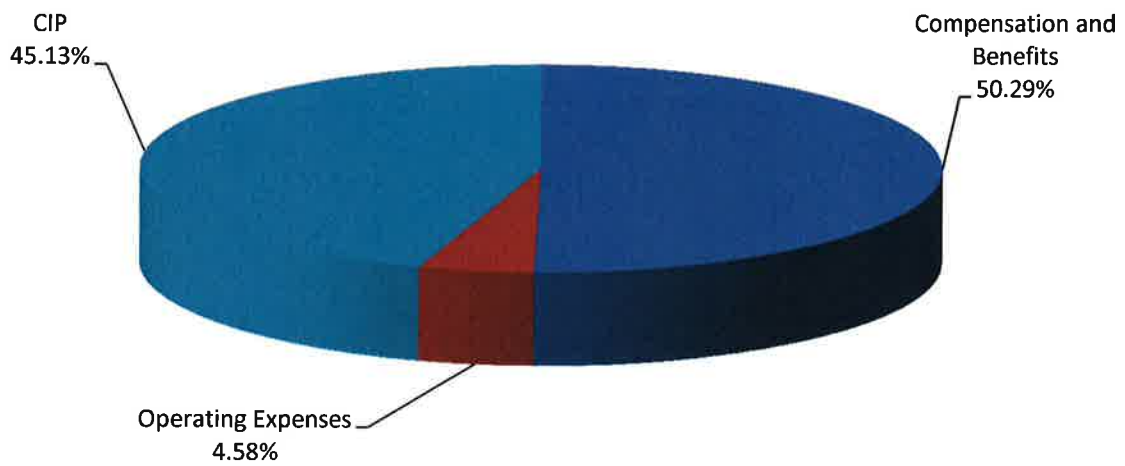
SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE

REVENUE (SOURCES)



**ADOPTED BUDGET FY2018-2019
\$553,910**

EXPENDITURES (USES)



SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE SUMMARY

MISSION STATEMENT:

To provide information on 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, and electronic media avenues.

PROGRAMS AND SERVICES:

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

SPACE COAST GOVERNMENT TELEVISION

Accomplishments:

- Established Public Information Network, which is a cooperative effort with municipal, law enforcement and public sector public information officers that work together to coordinate messaging during crises and enables the collective agencies to speak with "One Voice" during disaster events and other large-scale type emergencies.
- Produced "Live Blue" Public Service Announcements for Natural Resources Management.
- Produced Hurricane Preparedness video informing residents how to plan for and respond to a hurricane event; and produced in coordination with PIN a social media campaign on Hurricane Season.
- Produced monthly Employee Newsletters.
- Presented information on County transparency initiatives during Citizens Academy.
- Actively participated in the County's Diversity Team and marketed and helped produce flyers, press releases and community outreach for Black History Month, Hispanic Heritage Month, Women's Month and All-American celebrations.
- Successfully nominated a dozen County workers for annual Sheriff's Public Service Awards.
- Expanded County's social media platforms and community outreach through Facebook, Twitter, Instagram and Nextdoor.
- Participated in statewide Hurricane Exercise and Emergency Operations Center Radiological Drill, with participation from PIN representatives.
- Developed Public Information Officer Guidebook and workshop presentation.
- Produced four Quarterly Reports – **Brevard Delivers** – highlighting County's annual report, departmental accomplishments along with status reports of recently completed, ongoing and planned projects in the months ahead.

Initiatives:

- Upgrade of SCGTV control room and additional board room upgrades for live television high-definition production of in-house Board of County Commissioner meetings; Transportation Planning Organization and Indian River Lagoon Citizens Committee meetings and other as-requested/as-needed recording and live production requests.
- Add Closed-Captioning for live broadcasting and recorded programming for ADA compliance.
- Produce "Who We Are" videos for county web site to introduce visitors to county services, amenities
- To broaden and expand Brevard County messaging through various platforms, including Social Media and other outreach initiatives – speaking engagements, video productions, press releases and project-focused media campaigns.
- Continued effort to broaden and expand Public Information Network as a cohesive and collective information source and resource.

**SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE
SUMMARY**

Trends and Issues:

SCGTV began operations in 1999 and has become an important communications tool for Brevard County government that provides the opportunity for more than 200,000 households countywide to view live and videotaped 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 the capability of remote 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.

Service Level Impacts:

N/A

SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE: SUMMARY

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Final Budget FY2017-2018	Adopted Budget FY2018-2019	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	\$1,503	\$0	(\$1,503)	(100.00%)
Statutory Reduction	\$0	(\$75)	\$0	\$75	(100.00%)
<i>Operating Revenues</i>	\$0	\$1,428	\$0	(\$1,428)	(100.00%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$296,329	\$290,309	\$553,910	\$263,601	90.80%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$296,329	\$290,309	\$553,910	\$263,601	90.80%
TOTAL REVENUES	\$296,329	\$291,737	\$553,910	\$262,173	89.87%
EXPENDITURES					
Compensation and Benefits	\$268,890	\$262,050	\$278,539	\$16,489	6.29%
Operating Expenses	\$27,439	\$27,004	\$25,371	(\$1,633)	(6.05%)
Capital Outlay	\$0	\$2,683	\$0	(\$2,683)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$296,329	\$291,737	\$303,910	\$12,173	4.17%
CIP	\$0	\$0	\$250,000	\$250,000	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	\$250,000	\$250,000	0.00%
TOTAL EXPENDITURES	\$296,329	\$291,737	\$553,910	\$262,173	89.87%
PERSONNEL:					
Full-time positions	4.00	3.00	3.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	3.00	3.00	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	(\$1,503)	(100.00%)	Due to nonrecurring revenue received in FY 18 for public outreach services associated with FDEP grant for baffle box upgrades
Statutory Reduction	\$0	(100.00%)	Corresponds with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$263,601	90.80%	Attributable to the costs associated with the upgrade of Space Coast Government Television's production equipment as well as Cost of Living Adjustments, and FRS rate increases
Transfers - Other	\$0	0.00%	Corresponds with change in Operating Revenue
Other Finance Source	\$0	0.00%	

SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$16,489	6.29%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	(\$1,633)	(6.05%)	Attributable to reduced contracted services expenditures related to contracted personnel as a result of increased efficiency associated with the Space Coast Government Television equipment upgrades
Capital Outlay	(\$2,683)	(100.00%)	Result of no anticipated capital outlay for FY 2019
Grants and Aid	\$0	0.00%	
CIP	\$250,000	0.00%	Attributable to non-recurring the costs associated with the upgrade of Space Coast Government Television's production equipment due to current equipment having exceeded its' useful life
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 2016-2017	ESTIMATED FY 2017-2018	PROJECTED FY 2018-2019
Fulfill Workload Requirements	Quarterly Reports on County project status/updates/initiatives/accomplishments	1	4	4
	Employee newsletters highlighting in-house accomplishments and departmental activities	4	12	12
	Emergency Management Public Information drills/actual events/planning	3	8	12
	Public Information Network training and strategy planning	0	4	8
	Produced for air	7	7	24
	Prepped for air	102	85	100
	Sundry Other Meetings	5	8	12
	Programming Totals	301	305	310
	Press release and Public Information Officer Activities	280	322	275
	Promote Community Engagement and Stewardship	Social Media posts for County Government, Emergency Operations and Fire Rescue	2,449	2,700
Ensure Internal Customer Satisfaction	Preparation of Board meetings, cultural events, investitures, swear-ins	60	72	84

**SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE
CAPITAL IMPROVEMENTS PROGRAM**

DESCRIPTION	FUNDING SOURCE	TOTAL COST
SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE		
SCGTV Production Equipment Upgrades	General Fund	\$250,000
TOTAL FUNDED FOR DEPARTMENT:		\$250,000

**SPACE COAST GOVT. TELEVISION/COMMUNICATIONS OFFICE
PROGRAM SERVICE CHANGE JUSTIFICATION**

FUNDED

PROGRAM: Space Coast Govt. **SERVICE CHANGE** Upgrade SCGTV Production Equipment
 Television/Communications **TITLE:**
LOCATION/AREA: Countywide

SERVICE LEVEL MANDATES:

Level		References
Federal Law	Yes	Rehabilitation Act 508.1
State Statute	No	
Voter Referendum	No	
County Ordinance	No	
County Policy/Administrative Order	No	

SERVICE CHANGE DESCRIPTION:

SCGTV equipment upgrade to high-definition for live production, including meeting room updates and supporting hardware for live meeting television production and programming. This upgrade would also include installation of Closed-Captioning hardware for ADA compliance.

JUSTIFICATION OF NEED:

Current equipment was received as an in-kind donation in early 1990s and is antiquated and becoming obsolete. Current Equipment is in standard definition while most television programming today is high-definition and is becoming more costly to repair and update with replacement parts. The equipment is also difficult to integrate with 2018 equipment with as it is 1990s hardware. ADA compliance for Closed-Captioning is required.

OUTCOME OF SERVICE CHANGE:

The equipment will provide higher production quality, additional capacity to air live meetings, a reduction of resources needed to produce live meetings, reduced need for engineering/repair services and Closed-Captioning capabilities.

FISCAL IMPACT:

FUNDING SOURCE(S): General Fund

EXPENDITURES:

Recurring Costs

Compensation And Benefits	+	_____
Operating Expenses	+	_____
Capital Outlay	+	_____
Total Recurring Costs	=	_____

Non-Recurring Costs (First Year only)

Compensation And Benefits	+	_____
Operating Expenses	+	_____
Capital Outlay	+	\$250,000
Total Non-Recurring Costs	=	\$250,000

Total Expenditures

\$250,000 PERSONNEL IMPACT (+/-): _____

ALTERNATIVE FUNDING STATEMENT:

If the current equipment is not upgraded, SCGTV will continue to face challenges regarding the broadcasting of county government-related events including incompatibility with High-Definition broadcasting, deterioration of aging equipment and inefficiencies related to utilization.