

**Space Coast Government
Television/Communications Office
Programs and Services**

SCGTV/Communications

**Communications and
Media Relations**

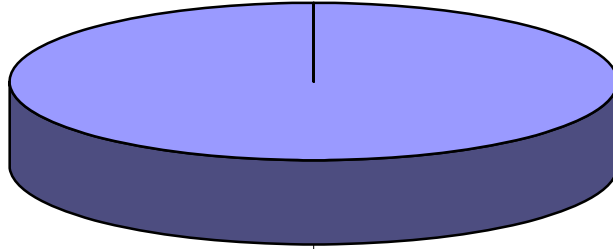
**Full Service
Operation of SCGTV**

**Internet Web Page
Development and
Oversight**

SCGTV/COMMUNICATIONS OFFICE

OPERATING REVENUES (SOURCES) FY 2009-2010

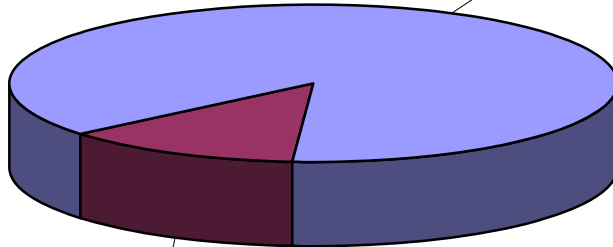
TOTAL BUDGET \$330,196



Transfers - General
Revenue
100.00%

OPERATING EXPENDITURES (USES) FY 2009-2010

TOTAL BUDGET \$330,196



Compensation And
Benefits
87.23%

Operating Expenses
12.77%

Note: Total percentage may not equal 100% due to rounding.

SCGTV/COMMUNICATIONS OFFICE: SUMMARY

MISSION STATEMENT:

To provide information on local, state, and federal government through the Space Coast Government Television (SCGTV) cable-access government channel, the Internet, and other media outlets serving Brevard County.

PROGRAMS AND SERVICES:

Space Coast Government Television

Provide programming and Board of County Commissioners and Brevard municipalities information on SCGTV government-access cable TV channel 24 hours per day, 7 days per week. Videotape and televise live meetings of Brevard County Commission and other county government bodies. Duplicate meetings on DVD for citizens and employees. Televise municipal council meetings for Cocoa, Titusville, Cocoa Beach, Melbourne, Palm Bay and Barefoot Bay Recreation District. Produce quality programs and public service announcements through in-house and remote shoot capabilities.

Communications

Identify important issues of countywide interest through communication with county agencies, and work with the media to inform and educate the public. Compile and disseminate public information documents such as annual report, brochures, services guide, and press releases. Compile and distribute employee newsletter for county staff. Provide media relations/public information for county departments, particularly with regard to Emergency Management.

Internet Development

Collect and analyze information for the design, development, implementation and maintenance of the county Internet website.

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 180,000 households countywide to view live and videotaped government meetings, programs and services, and other important information on cable government-access television 24 hours per day, 7 days per week.

In 2004, duties were expanded to include communications and website development. Services were further expanded in 2006 to include compilation, writing and design of press releases, brochures and other informational materials for any county department. 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.

Budget reductions, including the elimination of one television production position will affect the ability of the department to maintain previous programming levels and may result in fewer "live" meetings.

SCGTV/COMMUNICATIONS OFFICE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges for Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	
Balance forward - Operating	\$0	\$0	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$533,754	\$458,419	\$388,995	\$330,196	(15.12%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$533,754	\$458,419	\$388,995	\$330,196	(15.12%)
TOTAL REVENUES:	\$533,754	\$458,419	\$388,995	\$330,196	(15.12%)
EXPENDITURES:					
Compensation and Benefits	\$336,881	\$337,880	\$345,409	\$288,023	(16.61%)
Operating Expenses	\$40,993	\$33,246	\$43,586	\$42,173	(3.24%)
Capital Expenditures	\$108,581	\$6,624	\$0	\$0	
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$486,455	\$377,750	\$388,995	\$330,196	(15.12%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES:	\$486,455	\$377,750	\$388,995	\$330,196	(15.12%)
PERSONNEL:					
Full-time Positions	5.00	5.00	4.00	4.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Full-time Equivalent	5.00	5.00	4.00	4.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

SCGTV/COMMUNICATIONS: PROGRAM PROFILE

GOALS:			
Provide public information on local, state and federal government through the Space Coast Government Television (SCGTV) government-access cable channel, the Internet, and other media outlets serving Brevard County.			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Operate SCGTV 24 hours per day, 7 days per week with full-service meeting and program coverage. 2. Produce programs and public service announcements through in-house and remote shoot capabilities. 3. Identify issues of countywide interest and work with the media and printed materials to educate and inform the public. 4. Collect and analyze information for the design, development, implementation and maintenance of Internet website. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Full-service operation of SCGTV 24/7 government channel for 180,000 cable TV subscribers for all of Brevard			
• <i>Output</i> : Hours of operation	24/7	24/7	24/7
• <i>Outcome</i> : % of uptime	100%	100%	100%
• <i>Efficiency</i> : Cost of operation/hour	\$42.37	\$44.41	\$35.24
Work with media sources to share issues of countywide interest with residents			
• <i>Output</i> : News releases distributed	623	375	375
• <i>Outcome</i> : News releases published	467	300	300
• <i>Efficiency</i> : % of press releases published successfully	75%	80%	80%
Produce programs and public service announcements for airing on SCGTV			
• <i>Output</i> : Meetings, programs and PSAs produced	462	420	220
• <i>Outcome</i> : Hours of original programming aired	6,318	6,200	6,200
• <i>Efficiency</i> : % of original programming aired	72%	71%	71%

SCGTV/COMMUNICATIONS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Non-Operating Revenues decrease 15.12% due a mandatory reduction in the general fund transfer as required by County management, in anticipation of reduced revenues.

EXPENDITURES:

Operating Expenditures decrease 15.12% primarily due to the elimination of a filled Production Specialist position and a decrease in the health insurance rate.

PROGRAM CHANGES:

REDUCTIONS	
1 Elimination of full-time Production Specialist position	(\$50,701)
TOTAL	(\$50,701)

SCGTV/COMMUNICATIONS: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
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Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

SCGTV/COMMUNICATIONS OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
SCGTV/COMMUNICATIONS				
City-County Communication & Marketing Association	Director	To Be Determined	General Fund	\$1,960
TOTAL FOR PROGRAM:				\$1,960

SCGTV/COMMUNICATIONS OFFICE: RENEWAL AND REPLACEMENT PROGRAM

SCGTV/COMMUNICATIONS

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
SDI digital video cameras Technological advances require updated equipment	General Fund	\$0	\$0	\$65,000	\$0	\$0
Time Base Correctors Wear and tear could require new equipment	General Fund	\$0	\$0	\$3,500	\$0	\$3,500
Monitors Wear and tear could require new equipment	General Fund	\$0	\$800	\$0	\$800	\$0
DVD recorder/player Wear and tear could require new equipment	General Fund	\$0	\$0	\$1,500	\$1,500	\$0
Videotape recorder Wear and tear could require new equipment	General Fund	\$0	\$0	\$0	\$5,000	\$5,000
Program server upgrade/automation software Technological advances require updated equipment	General Fund	\$0	\$6,000	\$0	\$0	\$6,000