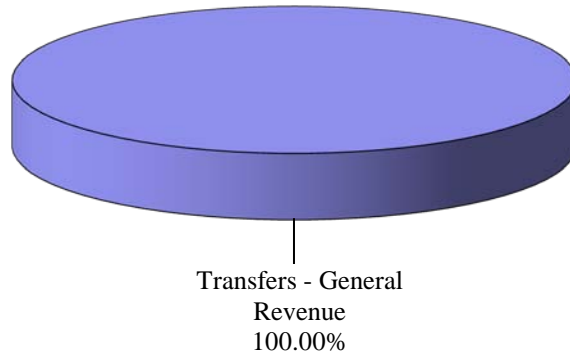
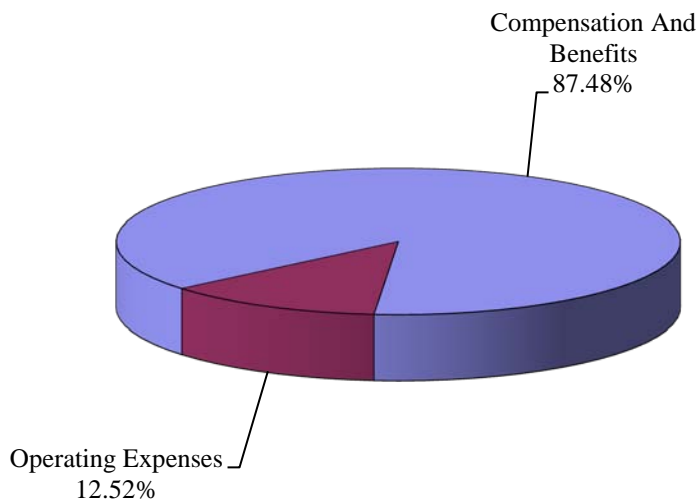


SCGTV/COMMUNICATIONS OFFICE

**OPERATING REVENUES (SOURCES) FY 2011-2012
TOTAL BUDGET \$264,571**



**OPERATING EXPENDITURES (USES) FY 2011-2012
TOTAL BUDGET \$264,571**



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

SCGTV/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:

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 the Brevard County Commission and other county government bodies. Televise municipal council meetings for Cocoa, Titusville, Cocoa Beach, Melbourne, Palm Bay and Barefoot Bay Recreation District. Produce public service announcements and advertisements. Duplicate meetings on DVD for citizens and employees.

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 the annual report, 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. Utilize traditional media, electronic mail, and social media to communicate with, and inform, citizens.

Internet Development

Collect, analyze and update information for the design, development, implementation and maintenance of the county Internet and Intranet websites.

TRENDS AND ISSUES:

TELEVISION: 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 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.

COMMUNICATIONS: In 2004, duties were expanded to include communications and website development. Services were further expanded in 2006 to include compilation and distribution of press releases and other informational materials for county departments, as well as coordination with media, and responsibility for public/media communications for Emergency Management. Social media communication avenues were added in 2009

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for SCGTV.

SCGTV/COMMUNICATIONS OFFICE: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% 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	\$330,196	\$264,781	\$264,571	(\$210)	(0.08%)
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$330,196	\$264,781	\$264,571	(\$210)	(0.08%)
TOTAL REVENUES:	\$330,196	\$264,781	\$264,571	(\$210)	(0.08%)
EXPENDITURES:					
Compensation and Benefits	\$294,952	\$231,713	\$231,457	(\$256)	(0.11%)
Operating Expenses	\$23,588	\$31,492	\$33,114	\$1,622	5.15%
Capital Outlay	\$0	\$1,576	\$0	(\$1,576)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$318,540	\$264,781	\$264,571	(\$210)	(0.08%)
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:	\$318,540	\$264,781	\$264,571	(\$210)	(0.08%)
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%

SCGTV/COMMUNICATIONS: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease of 0.08% or (\$210) due to rate changes in the Florida Retirement System (FRS), resulting in a General Fund transfer reduction

EXPENDITURES:

Operating Expenditures decrease by 0.08% or (\$210) due to change in the Florida Retirement System (FRS) rates. This reduction is partially offset by a 2.5% adjustment to employee compensation. These changes allowed for the department to eliminate furloughs for FY 2011-2012.

PROGRAM CHANGES:

NONE REQUESTED

SCGTV/COMMUNICATIONS: PERFORMANCE MEASURES

GOALS:					
Provide information on local, state and federal government to the public via Space Coast Government Television cable-access channel, the news media, social media, the Internet and other avenues.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Installed/implemented document camera and projector in Commission Room. 2. Won national Savvy Award from 3CMA for "Most Creative Activity with Least Dollars Spent." 3. With Information Services, designed & implemented new press release distribution system/application. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Continue to explore ways to expand community outreach using social media. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of meetings televised	87	48	48
		# of videos produced	313	120	120
		# of press releases created	578	500	500
		# of newsletters produced	5	4	4
	1.3 Expand Community Outreach	# Facebook/Twitter followers	714	1,000	1,500
# of press release subscribers		438	500	600	
2.0 OPERATIONAL EFFECTIVENESS / EFFICIENCY	2.1 Improve Effectiveness	% of press releases published	76.8%	75%	75%
		2.2 Increase Efficiency	Press releases/month	48.16	40
	Videos produced/month		26.08	25	25
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
	3.2 Improve Workforce Development	% of employee evaluations completed on-time	0%	100%	100%
		Number of development plans created	2	2	2
		Number of training hours provided	10	10	10
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	96%	91%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY 2010. Survey results will be available again in FY 2012. These results are reported by department, thus, no ratings are available for programs.

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