

**SPACE COAST GOVERNMENT 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 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/Communications:

- Production of live Board of County Commissioner meetings, prepping board rooms for meetings, responding to media inquiries and public records requests, and keeping the public informed through transparency initiatives including the quarterly reporter, monthly newsletters, press releases, social media platforms and media interviews. Also work with Emergency Management in Emergency Support Function for public information during activations, rocket launches and emergency drills

Accomplishments:

- Upgraded Space Coast Government Television control room from standard definition to high-definition programming
- Upgraded camera system in Space Coast meeting room for production of live televised meetings
- Upgraded Board of County Commissioner Chambers with high-definition cameras, monitors and microphones
- Upgraded Florida Room with high-definition cameras and monitors for better quality televised production

Initiatives:

- Completion of Space Coast Government Television and Board Room Chambers upgrades and conversion from standard definition to high-definition television production
- Complete training and coordination through Kennedy Space Center and other federal agencies for “essential” role in Joint Information Center for Mars 2020 launch

Trends and Issues:

- Trends include rocket Launches and increased activations as a result of ramped up launch schedule, planned man launches and Mars 2020 launch with radioactive material and heightened public threat
- Continued transparency initiatives as a result of organizational goals

Service Level Impacts:

The upgrade of Space Coast Government Television will improve the quality of production and also greatly enhances audio and visual equipment in the Board of County Commissioners Chambers, the Florida Room and allows, for the first time, the use of Space Coast Room for production of live airing of meetings.

SPACE COAST GOVERNMENT TV: SUMMARY

Space Coast Government TV Revenue & Expense Category	Actual F Y 2017-2018	Final Budget F Y 2018-2019	Adopted Budget F Y 2019-2020	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$0	\$0	\$0	\$0	0.00%
Fines and Forfeits Revenue	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$1,428	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
Total Operating Revenues	\$1,428	\$0	\$0	\$0	0.00%
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$290,309	\$553,910	\$317,454	-\$236,456	-42.69%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Revenues	\$290,309	\$553,910	\$317,454	-\$236,456	-42.69%
TOTAL REVENUES	\$291,737	\$553,910	\$317,454	-\$236,456	-42.69%
Compensation and Benefits Expense	\$267,607	\$278,539	\$294,780	\$16,241	5.83%
Operating Expense	\$24,771	\$52,011	\$22,674	-\$29,337	-56.41%
Capital Outlay Expense	\$0	\$0	\$0	\$0	0.00%
Operating Expenditures	\$292,378	\$330,550	\$317,454	-\$13,096	-3.96%
C I P Expense	\$0	\$223,360	\$0	-\$223,360	-100.00%
Debt Service Expense	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Total Non-Operating Expenses	\$0	\$223,360	\$0	-\$223,360	-100.00%
TOTAL EXPENDITURES	\$292,378	\$553,910	\$317,454	-\$236,456	-42.69%

SPACE COAST GOVERNMENT TV: BUDGET VARIANCES

Space Coast Government TV Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	\$0	0.00%	
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$0	0.00%	
Balance Forward Revenue	\$0	0.00%	
Transfers - General Revenue	-\$236,456	-42.69%	Attributable to the completion of an equipment upgrade in Fiscal Year 2018
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$16,241	5.83%	Attributable to Cost of Living Adjustments and F R S rate increases as well as a merit increase
Operating Expense	-\$29,337	-56.41%	Attributable to the completion of an equipment upgrade in Fiscal Year 2018
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	-\$223,360	-100.00%	Due to the completion of Capital Improvement Projects in Fiscal Year 2018
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**SPACE COAST GOVERNMENT TELEVISION/COMMUNICATIONS OFFICE
PERFORMANCE MEASURES**

Program	Objective	Measure	Actual FY 2017- 2018	Estimated FY 2018- 2019	Projected FY 2019- 2020
Space Coast Government Television/ Communications	Quarterly Reports on County project status	1 publication per quarter	4	4	4
Space Coast Government Television/ Communications	Employee Newsletter highlighting in-house accomplishments and departmental activities	1 publication per month or as needed	12	12	12
Space Coast Government Television/ Communications	Emergency Management Drills and strategy planning	1 per month or as assigned	12	12	12
Space Coast Government Television/ Communications	Rocket Launches and Emergency Services Function 14 activation	1-2 per month	8	12	20
Space Coast Government Television/ Communications	Press Releases, Media Interviews and Communications	7 per week	364	364	364
Space Coast Government Television/ Communications	Programming, Live Board meetings and Production	5 per week	200	250	260
Space Coast Government Television/ Communications	Social Media Posts for County Government, Emergency Management and Fire Rescue	2-4 times daily	400	500	600