

## **SPACE COAST GOVERNMENT TELEVISION/COMMUNICATIONS OFFICE SUMMARY**

### **MISSION STATEMENT:**

The mission of Space Coast Government Television/Communications Office is to serve our citizens through transparency in government through press releases, quarterly reports, employee newsletters, media interviews, social media and programming/production on Space Coast Government Television. We will use principles of customer oriented service, honesty, efficiency, fairness, accountability and transparency to guide our actions.

### **PROGRAMS AND SERVICES:**

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

Press releases, Brevard Delivers (quarterly reports, Social Media via Facebook and Twitter for Brevard County Government and Brevard County Emergency Management, monthly employee newsletters, media interviews, and 24/7 programming and production of Space Coast Government Television broadcast live on Spectrum cable Facebook Live and the Brevard County Government website.

### ***Space Coast Government Television/Communications Office:***

- Transparency in government utilizing various and sundry communications tools, government television production and programming, videos and social media

### **Accomplishments:**

- Technological upgrade of the Board of County Commissioners boardroom with new camera, microphones and audio system
- Upgrade of Space Coast Government Television/Communications Office studio with new production equipment
- Upgrade of Florida Room with new monitors, audio and video cameras
- Upgrade of Space Coast meeting room for live meeting broadcasting
- Four quarterly reports of Brevard Delivers
- 12 Employee Newsletters
- 145 press releases (May 1, 2019-May 1, 2020)
- Able to successfully cater to public comments for limited access board meetings due to COVID-19 pandemic
- Able to successfully coordinate ZOOM meetings for Planning and Development and the Save Our Indian River Lagoon Citizens Oversight Committee

### **Initiatives:**

- To upgrade audio and video equipment for better production capabilities in County meeting rooms, and to provide a third boardroom option (Space Coast room) for a third optional board capability for live television production

- To be transparent to Brevard County residents through a quarterly report (Brevard Delivers) that highlights Brevard County Government accomplishments on completed projects and provide information of ongoing and upcoming projects funded by taxpayer dollars
- To help Brevard County residents prepare and respond to hurricanes and other emergencies, including rocket launches and pending launched of crewed rocket and the Mars2020 (plutonium-fueled) launch
- To keep Brevard County residents safe and informed about the COVID-19 pandemic and its impact on the community via press releases, news conferences, Facebook Live updates, daily video updates and social media communications.

#### Trends and Issues:

- Ongoing COVID-19 meeting logistics concerns
- Ongoing rocket launches and flybacks
- Crewed Launch slated for May 27
- Mars2020 launch schedule for July 2020
- Hurricane Season 2020

#### Service Level Impacts:

We were able to utilize personnel from Parks and Recreation and Tourism to help us with our social media campaign during the COVID-19 pandemic and will likewise rely on their support during upcoming events such as hurricane season (beginning June 1) and the Mars2020 launch tentatively scheduled for July 2020. Due to the COVID-19 pandemic and the closing of government facilities to the public, we were able to coordinate meetings to allow limited access while also catering to the public for “Public Comment” segments of the Board of County.

**SPACE COAST GOVERNMENT TELEVISION/COMMUNICATIONS OFFICE: SUMMARY**

<b>Space Coast Government Television/Communication Office Revenue &amp; Expense Category</b>	<b>Actual F Y 2018-2019</b>	<b>Final Budget F Y 2019-2020</b>	<b>Adopted Budget F Y 2020-2021</b>	<b>Difference</b>	<b>% Change</b>
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessment 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	\$18	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	\$0	\$0	\$0	0.00%
<b>Total Operating Revenues</b>	<b>\$18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Balance Forward Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$553,910	\$324,041	\$322,451	-\$1,590	-0.49%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
<b>Total Non-Operating Revenues</b>	<b>\$553,910</b>	<b>\$324,041</b>	<b>\$322,451</b>	<b>-\$1,590</b>	<b>-0.49%</b>
<b>TOTAL REVENUES</b>	<b>\$553,928</b>	<b>\$324,041</b>	<b>\$322,451</b>	<b>-\$1,590</b>	<b>-0.49%</b>
Compensation and Benefits Expense	\$279,493	\$301,305	\$306,114	\$4,809	1.60%
Operating Expense	\$51,134	\$22,736	\$16,337	-\$6,399	28.14%
Capital Outlay Expense	\$222,905	\$0	\$0	\$0	0.00%
<b>Operating Expenditures</b>	<b>\$553,531</b>	<b>\$324,041</b>	<b>\$322,451</b>	<b>-\$1,590</b>	<b>-0.49%</b>
C I P Expense	\$0	\$0	\$0	\$0	0.00%
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%

Space Coast Government Television/Communication Office Revenue & Expense Category	Actual F Y 2018-2019	Final Budget F Y 2019-2020	Adopted Budget F Y 2020-2021	Difference	% Change
<i>Total Non-Operating Expenses</i>	\$0	\$0	\$0	\$0	0.00%
<b>TOTAL EXPENDITURES</b>	\$553,531	\$324,041	\$322,451	-\$1,590	-0.49%

**SPACE COAST GOVERNMENT TELEVISION/COMMUNICATIONS OFFICE: BUDGET VARIANCES**

Space Coast Government Television/Communications Office 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	-\$1,590	-0.49%	Primarily Attributable to decreased Operating Expenses offset by increased Compensation and Benefits Expenses
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$4,809	1.60%	Primarily Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expense	-\$6,399	-28.14%	Attributable to reductions in Operating Supplies and Office Supplies as well as elimination education reimbursement in Fiscal Year 2021 as no current employees are seeking higher education
Capital Outlay Expense	\$0	0.00%	
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	

**Space Coast Government  
Television/Communications  
Office Revenue and Expense  
Category**

	<b>Variance</b>	<b>% Variance</b>	<b>Explanation</b>
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

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

<b>PROGRAM</b>	<b>OBJECTIVE</b>	<b>MEASURE</b>	<b>ACTUAL FY 2018- 2019</b>	<b>ESTIMATE D FY 2019-2020</b>	<b>PROJECTE D FY 2020-2021</b>
Brevard Delivers	Quarterly magazine production	Number of Publications	4	4	4
Employee Newsletter	Monthly production	Number of Productions	12	12	12
Social Media	Safety and preparedness communications for Brevard County Government / Emergency Management	Number of Social Media Posts	400	500	700
SCGTV Production	Successful production of Board of County Commission meetings, Zoning meetings, SOIRL meetings, Planning and Zoning meetings, TPO meetings; Other recordings and productions as requested	Meetings Broadcasted	250	260	300
Programming	Daily 24/7 programming	Number of programs broadcasted	250	260	300
Communication s	Transparency of government services, projects and accomplishments	Number of Messages	365	375	400