

Audio Video Production

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$83,524	\$97,260	\$101,410	\$102,370	5.25%	0.95%
Benefits	63,084	29,620	29,940	30,280	2.23%	1.14%
Operating	6,679	1,100	1,100	1,100	0.00%	0.00%
Capital	46,481	15,150	15,150	24,000	58.42%	58.42%
Total	\$199,768	\$143,130	\$147,600	\$157,750	10.21%	6.88%
Employees FTE	2.38	2.38	2.63	2.63	-----	-----

Note: FY 14 Actuals include a health and fringe allocation and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

Contact

Chris Swam, Media Production Specialist (410) 386-2801

Lynn Karr, Budget Analyst (410) 386-2082

<http://ccgovernment.carr.org/ccg/avprod/default.asp>

- Environmental Advisory Council Meetings
- Weekly news programs, public service announcements and various special features

Mission and Goals

The mission of Audio Video Production, Cable Channel 24 is to provide information to Carroll County citizens concerning the functions, activities and programs of Carroll County Government. Audio Video Production strives to expand and enhance the following:

- Public participation in the governmental process by broadcasting meetings, hearings and other governmental events; creating and presenting programs to expand citizen awareness; and facilitate communication between citizens and government officials
- Citizen access to County programs and services by providing information via cable television and Internet
- Emergency communications in the County

Goals include:

- Broadcast live and repeat tapings of governmental boards and commissions, including public hearings, work sessions and other related governmental events
- Create and broadcast local origination and informational programming concerning governmental processes, modifications or expansion of government services and coverage of other special events
- Deliver announcements of an emergency nature affecting public health or safety in a timely manner

Description

Audio Video Production creates content for Comcast Channel 24 and web streaming, and provides media aid to all County departments. This includes coverage of special events, such as dedication ceremonies that mark the opening of new or renovated County facilities, the swearing in of a newly elected Board of County Commissioners, and any other applicable ceremony involving County officials. Additionally, the staff is responsible for the design, installation and technical maintenance of County audio/video equipment. A few examples of regular programs and broadcasts include:

- Board of County Commissioners open and work sessions
- Planning and Zoning Commission meetings

The Audio Video Production budget is 100% funded by Cable Franchise Fees.

Program Highlights

- In November 2014, began streaming live meetings on the YouTube Channel, in addition to continuing the Live stream on the Meeting Portal government website. The YouTube stream allows better viewing for citizens with lower bandwidth Internet connections.
- Produced an ADA-compliant videotaped tour of the Union Mills House and Grist Mill to provide a programming alternative for guests with disabilities.
- Carroll County Government YouTube channel received 9,781 views in FY 14.
- The Meeting Portal for Carroll County Government has received over 22,250 visits to watch live or archived Board and Commission meetings.
- The County Government Access Channel 24 on Comcast broadcast 405 programs in the past year, providing 857 hours of programming.
- There were 1,721 bulletins created and aired on Comcast Channel 24 in FY 14.

Budget Changes

- The increase from FY 15 Original to Adjusted is due to an increase in contractual hours.
- A 2.5% salary increase is included in FY 16.
- Capital increases due to the first of six robotic camera replacements.

Positions

Title	Type	FTE
<i>Media Production Specialist</i>	Full-time	1.00
<i>Media Technician</i>	Contractual	0.63
<i>Media Technician</i>	Full-time	1.00
Total		2.63