

# OFFICE OF CABLE COMMUNICATIONS

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 576,424	\$ 537,326	\$ 706,490	\$ 572,804	\$ 782,898
Operating Expenses	<u>1,461,546</u>	<u>1,266,306</u>	<u>1,845,759</u>	<u>1,756,723</u>	<u>1,314,390</u>
Operating Budget	\$ 2,037,970	\$ 1,803,632	\$ 2,552,249	\$ 2,329,527	\$ 2,097,288
Capital Outlay	396,481	783,407	355,965	355,965	32,000
Transfers	<u>500,000</u>	<u>500,000</u>	<u>1,416,894</u>	<u>1,416,894</u>	<u>775,025</u>
Budget Allocation	\$ 2,934,451	\$ 3,087,039	\$ 4,325,108	\$ 4,102,386	\$ 2,904,313
Authorized Positions	10	12	12	12	12

The primary goal of the Office of Cable Communication is to assure that the residents of Tampa are provided a cable franchise that meets the needs of the community with reliable cable television service that meets industry technical standards. A second goal is to provide cable viewers quality programming covering a broad range of government information at minimal cost, while maintaining programming with a high level of integrity through neutrality.

The department's responsibilities include:

- Enforcing applicable Federal, State, and local regulations and ordinances.
- Enforcing provisions of the cable franchise agreement.
- Monitoring cable construction and certifying acceptable performance levels.
- Investigating citizen complaints.
- Insuring the integrity of the activated cable system.
- Expediting City department telecommunication requirements via the cable communication system.
- Monitoring the development of public and educational access programming to the community.
- Directing the development of City of Tampa Television (CTTV) to the residents of Tampa.
- Developing and implementing the institutional network to support interactive data transmission by City departments and other local governmental agencies over the cable communication system.

Current Cable Objectives are: 1) Provide coverage of the Tampa City Council, the Variance Review Board, the Architectural Review Board, the Barrio Latino Commission and the Historic Preservation Board for a total of 420 hours of live meeting coverage; 2) Provide 175 hours of original programming; and 3) Produce 22 monthly series programs with City Departments, including 2 live shows featuring Mayor Pam Iorio and U.S. Congressman Jim Davis.

Accomplishments and FY04 objectives are summarized below.

Performance Measures	FY02 Actual	FY03 Projected	FY04 Estimated
Original Program Production Hours:			
Public Meeting	425	430	420
Original Programs	<u>160</u>	<u>170</u>	<u>175</u>
Total	585	600	595
CTTV On-Air Hours:			
CTTV Programs	7,092	7,092	7,092
City Bulletin Board	1,668	1,668	1,668
Training Channel On-Air Hours	1,560	1,560	1,560
Citizen Complaints Processed	35	30	30