

CABLE COMMUNICATION

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 778,263	\$ 886,404	\$ 1,064,108	\$ 920,427	\$ 1,000,650
Operating Expenses	<u>1,496,114</u>	<u>1,373,648</u>	<u>2,134,926</u>	<u>1,721,773</u>	<u>1,458,524</u>
Operating Budget	\$ 2,274,377	\$ 2,260,052	\$ 3,199,034	\$ 2,642,200	\$ 2,459,174
Capital Outlay	156,181	745,396	367,369	360,719	66,160
Transfers	<u>1,500,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Budget Allocation	\$ 3,930,558	\$ 3,755,448	\$ 4,316,403	\$ 3,752,919	\$ 3,275,334
Authorized Positions	12	13	13	13	12

Vision and Mission: The office of cable communication is dedicated to providing Tampa residents with quality programming, covering a broad range of government information, while maintaining a high level of integrity through neutrality. This will assist viewers in understanding how government operates, what city services are available, how to access these services and how the activities of city government impact the community. The office of cable communication also ensures that residents of Tampa are provided reliable cable television service that meets industry technical standards.

Goals and Objectives:

- Enforce the cable television franchise agreement and respond to complaints within 48 hours.
- Oversee the production, operation and technical specifications of City of Tampa Television (CTTV) and the training channels.
- Telecast live public meetings including Tampa City Council and other board meetings.
- Coordinate live, remote production capabilities via the mobile production vehicle.
- Promote city services and events via the city bulletin board.
- Provide videotape and DVD copies of CTTV programs to residents and city staff.
- Monitor the development of public and educational access programming by overseeing the city contracts with the non-profit boards managing these channels.

Current Operations and Initiatives: City of Tampa Television (CTTV) produces and cablecasts diverse programming that is designed to serve and inform Tampa's residents. To assist in this goal, the station has completed its bi-annual viewership survey in FY07 to assess the needs of Tampa residents and identify ways of better informing Tampa's citizenry. This year, CTTV was recognized nationally when it won first place for "Overall Excellence in Government Access" from the Alliance for Community Media (ACM). In addition to this prestigious award, CTTV won first place in the category of Magazine-Youth for its program "From the Corps." Tampa City Council and other board meetings accounted for the largest block of original first-run CTTV programming. In conjunction with the public affairs division, CTTV staff produced the fourth annual state of the city video. Working with the revenue and finance department, staff produced "A Commitment to the Basics," a video that outlined the proposed budget for FY07. Specials produced in house this year also included the 2007 general election candidate forums. Working with the league of women voters, CTTV was able to cablecast the forums so that our viewers could make informed voting decisions. Following our forums, CTTV carried live election returns with political commentary. CTTV received awards from the National Association of Telecommunications Officers and Advisors (NATOA) for "Election 2007" in the elections coverage category and "Rebounding From Tragedy: A Davis Island Makeover" in the community event coverage category.

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Public Meeting Hours	446	450	455
Original Program Hours	85	90	95
Total Program Production Hours	531	540	550
Total CTTV On-Air Hours	8,760	8,760	8,760
Training Channel On-Air Hours	1,560	1,560	1,560
Cable Subscriber Complaints Processed	38	45	40