

OFFICE OF CABLE COMMUNICATIONS

RESOURCES	ACTUAL FY00	ACTUAL FY01	BUDGET FY02	PROJECTED FY02	RECOMMENDED FY03
Personnel Expenses	\$ 542,126	\$ 576,424	\$ 685,914	\$ 535,198	\$ 706,490
Operating Expenses	<u>1,156,044</u>	<u>1,461,546</u>	<u>1,857,632</u>	<u>1,806,386</u>	<u>1,289,904</u>
Operating Budget	\$ 1,698,170	\$ 2,037,970	\$ 2,543,546	\$ 2,341,584	\$ 1,996,394
Capital Outlay	569,516	396,481	915,975	915,175	126,000
Transfers	<u>0</u>	<u>500,000</u>	<u>804,274</u>	<u>804,274</u>	<u>1,181,894</u>
Budget Allocation	\$ 2,267,686	\$ 2,934,451	\$ 4,263,795	\$ 4,061,033	\$ 3,304,288
Authorized Positions	10	10	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 agreements.
- Monitoring cable construction and certifying acceptable performance levels.
- Investigating citizen complaints.
- Insuring the integrity of the activated cable system.
- Expediting City department's 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 430 hours of live meeting coverage; 2) Provide 170 hours of original programming; and 3) Produce 22 monthly series programs with City Departments, including 2 live call-in shows featuring Mayor Dick Greco and U.S. Congressman Jim Davis.

Accomplishments and FY03 objectives are summarized below.

Performance Measures	FY01 Actual	FY02 Projected	FY03 Estimated
Original Program Production Hours:			
Public Meeting	419	425	430
Original Programs	<u>156</u>	<u>160</u>	<u>170</u>
Total	575	585	600
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	40	55	70