

CABLE COMMUNICATION

RESOURCES	ACTUAL FY02	ACTUAL FY03	BUDGET FY04	PROJECTED FY04	RECOMMENDED FY05
Personnel Expenses	\$ 537,326	\$ 604,642	\$ 782,898	\$ 704,522	\$ 865,547
Operating Expenses	1,266,306	1,277,557	1,795,770	1,751,565	1,326,254
Operating Budget	\$ 1,803,632	\$ 1,882,199	\$ 2,578,668	\$ 2,456,087	\$ 2,191,801
Capital Outlay	783,407	281,395	137,298	130,720	581,895
Transfers	500,000	752,310	775,025	775,025	1,500,000
Budget Allocation	\$ 3,087,039	\$ 2,915,904	\$ 3,490,991	\$ 3,361,832	\$ 4,273,696
Authorized Positions	12	12	12	12	12

Vision and Mission: Cable Communication is dedicated to providing cable television viewers with quality programming covering a broad range of government information at minimal cost, with integrity and neutrality. Cable communication programming on City of Tampa Television (CTTV) helps viewers understand the operation of city government, the availability of city services and how to access them, and the impact of city government activities on the community. The office also ensures that residents are provided reliable cable television that meets industry standards.

Goals and Objectives: The goals and objectives of the cable communication office include:

- Enforce the cable television franchise agreement: The office will enforce applicable federal, state and city cable television laws and regulations and investigate and respond to cable subscriber complaints within 48 hours.
- Oversee the operation of City of Tampa Television and The Training Channel: The office will telecast live Tampa City Council meetings, as well as other board meetings; produce programming about city services, events, and activities; provide live, remote production capabilities via the mobile production vehicle; provide city bulletin board messages while operating a scrolling message board during non-programming hours to provide city bulletin board messages; provide live satellite transmission capabilities; make available video-taped copies of CTTV programs to residents; and provide streaming video of live programming.
- Promote the activities of CTTV: The office will prepare monthly schedules and promotional flyers; update the CTTV website; produce public service announcements; and attend neighborhood meetings to promote CTTV directly to residents.
- Monitor the development of public and educational access programming: The office will oversee contracts with the non-profit boards managing public and educational access channels and attend monthly meetings of the non-profit agency boards.
- Serve as administrative liaison to the Tampa/Hillsborough Cable Advisory Committee: The office will provide training to new members and prepare all agendas and related correspondence in cooperation with the Chair.

Current Operations and Initiatives: Cable communication's CTTV channel has won many significant national and regional awards over the years, including the "Overall Excellence for Government Access Programming" award from the Alliance for Community Media for the past three years. In FY04, the office added new programs focusing on the administration's key initiatives including public safety, student activities, programming for Hispanic viewers, and increased coverage of news conferences, ground breaking ceremonies, and other significant city events. CTTV also produced the first annual State of the City video for Mayor Iorio. In FY05, the office is preparing to add the capability to broadcast news conferences live and to conduct the bi-annual CTTV viewer survey to assess the needs and desires of Tampa residents.

Performance Measures	FY03 Actual	FY04 Projected	FY05 Estimated
Public Meeting Hours	419	425	425
Original Programming Hours	137	150	150
CTTV Programs On-Air Hours	7,092	7,092	7,092
CTTV Bulletin Board On-Air Hours	1,668	1,668	1,668
Training Channel On-Air Hours	1,560	1,560	1,560
Cable Subscriber Complaints Processed	30	30	36