

## CABLE COMMUNICATION

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 604,642	\$ 738,684	\$ 865,547	\$ 864,181	\$ 984,985
Operating Expenses	1,277,557	1,394,313	1,879,448	1,668,701	1,533,770
Operating Budget	\$ 1,882,199	\$ 2,132,997	\$ 2,744,995	\$ 2,532,882	\$ 2,518,755
Capital Outlay	281,395	133,960	624,408	621,908	232,800
Transfers	752,310	500,000	1,500,000	1,500,000	750,000
Budget Allocation	\$ 2,915,904	\$ 2,766,957	\$ 4,869,403	\$ 4,654,790	\$ 3,501,555
Authorized Positions	12	12	12	12	13

**Vision and Mission:** Cable communication is dedicated to providing cable television viewers quality programming covering a broad range of government information at minimal cost, with integrity and neutrality. City of Tampa television (CTTV) programs help viewers understand the operation of city government, the availability of city services, and the impact of city government activities.

**Goals and Objectives:**

- Enforce the cable television franchise agreement, investigate cable subscriber complaints and respond within 48 hours.
- Operate CTTV to inform citizens by telecasting live city council and other board meetings; producing shows about city services, events and activities; providing live remote production capability; telecasting scrolling messages during non-programming hours; maintaining live satellite transmission capability; and distributing CTTV programs by video tape and online streaming video.
- Promote CTTV programming through the most cost-effective and efficient means available.
- Monitor public and educational access programming by managing the city's contracts with Tampa Bay Community Network and Tampa Educational Cable Consortium.
- Provide administrative support to the Tampa/Hillsborough Cable Advisory Committee by training new members, and preparing agendas and related correspondence, in cooperation with the committee chair.

**Current Operations and Initiatives:** CTTV continues working with community groups and city departments to produce special programs as well as providing quality cable television programming. This year CTTV received "5-Star Certification", recognizing best practices in government access television business management, local programming and community service from the Southeast Region Alliance for Community Media, the organization's highest honor. CTTV surveyed over 600 cable television subscribers to measure its effectiveness. The survey showed an increase in overall awareness of CTTV programming and a stable number of CTTV viewers that trust the information received from CTTV.

In FY06, cable communication plans to begin transferring 20 years of city council and other public meetings to DVD from tape to save an important historical record. Equipment purchased in FY05 will improve the emergency management team's ability to provide public emergency bulletins and enable live telecasts of press conferences and other significant events.

	FY04	FY05	FY06
Performance Measures	Actual	Projected	Estimated
Public Meeting Hours	462	472	472
Original Programming Hours	114	120	120
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	66	40	30