

CABLE COMMUNICATION

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 738,684	\$ 778,263	\$ 984,985	\$ 830,241	\$ 1,064,108
Operating Expenses	1,394,313	1,496,114	2,080,549	1,650,821	1,458,956
Operating Budget	\$ 2,132,997	\$ 2,274,377	\$ 3,065,534	\$ 2,481,062	\$ 2,523,064
Capital Outlay	133,960	156,181	759,757	746,527	343,420
Transfers	500,000	1,500,000	750,000	750,000	750,000
Budget Allocation	\$ 2,766,957	\$ 3,930,558	\$ 4,575,291	\$ 3,977,589	\$ 3,616,484
Authorized Positions	12	12	13	13	13

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 agreements 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.
- Provide administrative support to the Tampa/Hillsborough Cable Advisory Committee.

Current Operations and Initiatives: City of Tampa Television (CTTV) produces and cablecasts diverse programming that is designed to serve and inform Tampa's residents. During the past year, two new programs have been added to the CTTV line-up. *Focus on the Basics* is produced in conjunction with Tampa's public works department and *It Starts in Parks* promotes the facilities and programs of the parks and recreation department. In conjunction with the public affairs department, CTTV staff produced the third annual *State of the City* video. Working with the revenue and finance department, CTTV staff produced *People First* a video that outlined the proposed budget for FY06. Other specials have focused on how to prepare for a hurricane and how to stay safe during the holiday season. This past year, CTTV staff has been recognized and received awards locally and nationally for the excellent programming they produced. CTTV has increased the size and scope of its student internship program, providing internships to twelve college students over the past year.

In FY07, the office of cable communication plans to continue the process of transferring twenty years of Tampa City Council meetings, as well as other public meetings, to an archival format. The station is also preparing to conduct its bi-annual viewership survey to assess the needs of Tampa residents and identify ways of better informing Tampa's citizenry. A new remote production vehicle, with live capabilities, will replace our 18-year old vehicle and will provide live coverage of city sponsored, on-location events.

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Public Meeting Hours	464	472	477
Original Program Hours	95	100	105
Total Program Production Hours	559	572	582
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	28	25	50