

CABLE COMMUNICATION

RESOURCES	ACTUAL FY06	ACTUAL FY07	BUDGET FY08	PROJECTED FY08	RECOMMENDED FY09
Personnel Expenses	\$ 886,404	\$ 966,355	\$ 1,000,650	\$ 889,997	\$ 948,316
Operating Expenses	1,373,648	1,443,658	1,989,472	1,535,322	1,448,082
Operating Budget	\$ 2,260,052	\$ 2,410,013	\$ 2,990,122	\$ 2,425,319	\$ 2,396,398
Capital Outlay	745,396	357,132	73,460	56,440	429,200
Transfers	750,000	750,000	750,000	750,000	750,000
Budget Allocation	\$ 3,755,448	\$ 3,517,145	\$ 3,813,582	\$ 3,231,759	\$ 3,575,598
Authorized Positions	13	13	12	12	11

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 in a timely fashion.
- Oversee the production, operation and technical specifications of City of Tampa Television (CTTV).
- Maintain the technical operation of the city's training channel.
- Telecast live public meetings including Tampa City Council and other board meetings.
- Coordinate live, remote production capabilities via the mobile production vehicle.
- Provide copies of CTTV programs to residents and city staff.
- Promote city services and events via the city bulletin board.
- Monitor the development of public and educational access programming by overseeing the city contracts with the non-profit boards managing these channels.
- Maintain high levels of viewership and awareness despite a significant change in channel designation.

Current Operations and Initiatives: City of Tampa Television (CTTV) produces diverse programming designed to serve and inform Tampa's residents, including monthly shows, public meetings, news conferences, public service announcements, bulletin board messages and special event programs. "Mayor's Book Talk," a show that examines today's literary environment, was added to the CTTV line-up this year. As part of the show, 5th graders from a Tampa elementary school engage in discussion about a selected youth-oriented book. Also new to CTTV is "Ybor Flavors," a program highlighting one of the country's most historic districts. CTTV's production truck rolled out again this year to cover Badge Bowl VI, an annual flag-football game between the police and fire departments that benefits children battling cancer. CTTV won a first place Hometown Video Festival award for "Overall Excellence in Government Programming" at the Alliance for Community Media's annual awards ceremony. This is the sixth time that CTTV has received this distinction. The cable office has recently completed the process of transferring 20 years of public meetings to an archival format, and now plans to convert all past programming. Plans are underway to conduct the biennial viewership survey to assess the needs of Tampa residents and identify ways of better informing the citizenry.

Performance Measures	FY07 Actual	FY08 Projected	FY09 Estimated
Public Meeting Hours	420	450	455
Original Program Hours	84	90	95
TOTAL Program Production Hours	504	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	24	25	11