Fund Summary

Fund Name : **Cable Televsion**
Business Area Name : **Mayor's Office**
Fund No./Bus. Area No. : **2401 / 5000**

	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Beginning Fund Balance	875,276	875,276	**1,282,998**
Current Revenues	2,881,700	3,371,000	**3,384,780**
Total Available Resources	3,756,976	4,246,276	**4,667,778**
Maintenance and Operations	1,787,609	1,327,028	**1,537,074**
Contract With Non-Profit	1,391,600	1,636,250	**1,641,000**
Total Expenditures	3,179,209	2,963,278	**3,178,074**
Planned Ending Fund Balance	577,767	1,282,998	**1,489,704**
Total Budget	3,756,976	4,246,276	**4,667,778**

The above summarizes the FY2010 Budget, the FY2010 Estimate and the FY2011 Budget for the Cable Television Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The purpose of Houston Television (HTV) is to produce and cablecast informational programming, describing services provided by both City departments and related community agencies, and educating the public on utilization of those services.

HTV began operations in 1986 as The Municipal Channel, with the distribution of Houston City Council meetings through a closed circuit network. Now, HTV includes a variety of informative, educational and feature programs. HTV produces both live and taped coverage programming, including live gavel-to-gavel coverage of City Council, Planning Commission and other special events. Live streaming of HTV programming 24/7, and on demand streaming of meetings such as City Council, Planning and Parking Commission, is also available to the public through our website: www.htvhouston.net.

HTV operations are supported through contributions received from the cable television companies located in the City. Fifty-percent of the contributions received are retained by "HTV Houston Television" and the remaining fifty-percent is disbursed to "Houston Media Source-Public Access Channel".

Business Area Budget Summary

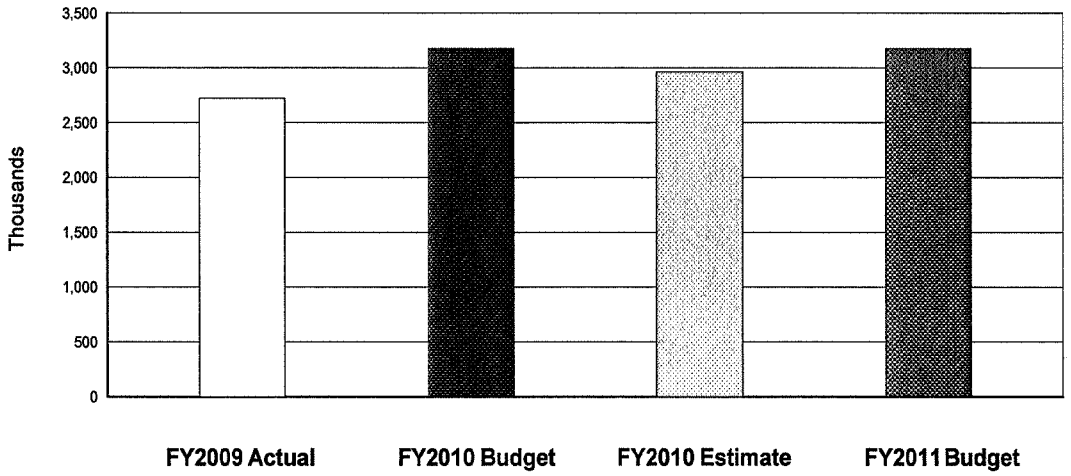
Fund Name : Cable Televsion
Business Area Name : Mayor's Office
Fund No./Bus. Area No. : 2401 / 5000

		FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
Expenditures	Personnel Services	630,128	725,729	719,033	**815,217**
	Supplies	22,558	33,800	28,500	**30,800**
	Other Services and Charges	1,881,871	2,164,311	1,961,572	**2,015,921**
	Equipment	162,666	254,469	253,273	**316,136**
	Non-Capital Equipment	24,930	900	900	**0**
	Total M & O Expenditures	2,722,153	3,179,209	2,963,278	**3,178,074**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	2,722,153	3,179,209	2,963,278	**3,178,074**
Revenues		2,992,958	2,881,700	3,371,000	**3,384,780**
Staffing	Full-Time Equivalents - Civilian	9.8	11.0	11.0	**12.4**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	9.8	11.0	11.0	**12.4**
	Full-Time Equivalents - Overtime	0.1	0.1	0.1	**0.1**

Significant Budget Changes and Highlights

- o Purchase production equipment to convert from Standard Definition to High Definition as mandated by Federal Communications Commission.
- o Work with the regional Public, Education and Governmental (PEG) community to create partnerships and sharing.
- o Marketing HTV by creating program sponsorships, grants and underwriting opportunities.
- o Provide a production contract to be used to produce programs for City of Houston departments and the community.
- o The FY2011 Budget provides funding for HOPE 3% increase ($17,010) and 1.25% Pay for Performance increase ($7,558).

Cable Televsion
Mayor's Office
Expenditure Summary



Business Area Cost Center Summary

Fund Name : Cable Televsion
Business Area Name : Mayor's Office
Fund No./Bus Area No. : 2401 / 5000

Cost Center Description	Cost Center Objectives
MYR-Muni Cable T.V. 5000020001	
Manage and operate the City's municipal channel.	To promote the channel by marketing our production services locally. Additionally, we provide information and coverage regarding city government and community-based organizations.

Business Area Cost Center Summary

Fund Name : Cable Televsion
Business Area Name : Mayor's Office
Fund No./Bus Area No. : 2401 / 5000

Performance Measures	FY2009 Actual			FY2010 Estimate			FY2011 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Productions	581			601			**624**		
Programming Hours	1,354			1,331			**1,380**		
		9.8	2,722,153		11.0	2,963,278		**12.4**	**3,178,074**
Total		9.8	2,722,153		11.0	2,963,278		**12.4**	**3,178,074**

Business Area Roster Summary

Fund Name : Cable Televsion
Business Area Name : Mayor's Office
Fund No./Bus Area No. : 2401 / 5000

Job Description	Pay Grade	FY2010 Current Budget FTE	FY2011 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
CABLE ACCESS OPERATIONS SUPERVISOR	22	1.0	1.0	
CABLE ACCESS PROGRAM SUPERVISOR	22	1.0	1.0	
DIVISION MANAGER (EXE LEV)	29	1.0	1.0	
MASTER CONTROL OPERATOR	14	1.0	1.4	0.4
PRODUCTION SPECIALIST	15	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	2.0	3.0	1.0
SENIOR COMMUNICATIONS TECHNICIAN	19	3.0	3.0	
Total FTEs		**11.0**	**12.4**	**1.4**
Less adjustment for Civilian Vacancy Factor		**0.0**	**0.0**	**0.0**
Full-Time Equivalents		**11.0**	**12.4**	**1.4**

Business Area Revenue Summary

Fund Name : Cable Televsion
Business Area Name : Mayor's Office
Fund No./Bus Area No. : 2401 / 5000

Commit Item	Description	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
5000020001	**MYR-Muni Cable T.V.**			
432010	Interest on Pooled Investments	18,500	18,500	**22,780**
444020	PEG Contributions - Ongoing Support	2,354,000	2,525,500	**2,532,000**
444030	PEG Contributions - State Franchises	429,200	747,000	**750,000**
452030	Miscellaneous Revenue	80,000	80,000	**80,000**
Total	**MYR-Muni Cable T.V.**	**2,881,700**	**3,371,000**	**3,384,780**
Total	**Mayor's Office**	**2,881,700**	**3,371,000**	**3,384,780**

Business Area Expenditure Summary

Fund Name : Cable Televsion
Business Area Name : Mayor's Office
Fund No./Bus. Area No. : 2401 / 5000

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
500010	Salary Base Pay - Civilian	430,006	482,533	478,574	**540,787**
500030	Salary Part Time - Civilian	22,660	39,936	37,759	**39,967**
500060	Overtime - Civilian	8,646	10,000	10,000	**10,000**
500090	Premium Pay - Civilian	0	200	0	**200**
501070	Pension - Civilian	63,517	71,358	70,284	**78,413**
501120	Termination Pay - Civilian	0	1,000	0	**1,000**
502010	FICA - Civilian	33,819	40,975	38,772	**45,206**
503010	Health Ins-Act Civilian	60,907	69,526	69,686	**76,499**
503015	Basic Life Insurance - Active Civilian	315	273	285	**324**
503050	Health/Life Insurance - Retiree Civilian	7,785	5,400	10,270	**10,300**
503060	Long Term Disability-Civilian	(83)	850	867	**935**
503090	Workers Compensation-Civilian-Admin	1,402	2,328	2,529	**2,608**
503100	Workers Compensation-Civilian-Claim	1,154	1,000	7	**1,000**
504020	Compensation Contingency	0	0	0	**7,558**
504030	Unemployment Claims	0	350	0	**420**
Total	**Personnel Services**	**630,128**	**725,729**	**719,033**	**815,217**
511025	Electrical Hardware & Parts	1,920	2,000	2,000	**2,000**
511030	Mechanical Hardware & Parts	124	1,000	500	**500**
511040	Audiovisual Supplies	5,833	10,000	10,000	**10,000**
511045	Computer Supplies	541	2,000	2,000	**2,000**
511050	Paper & Printing Supplies	39	200	50	**200**
511055	Publications & Printed Materials	0	100	50	**100**
511060	Postage	0	200	50	**200**
511070	Miscellaneous Office Supplies	2,755	3,000	3,000	**3,000**
511110	Fuel	350	1,000	600	**1,000**
511120	Clothing	1,382	3,000	200	**500**
511145	Small Tools & Minor Equipment	0	300	50	**300**
511150	Miscellaneous Parts & Supplies	9,614	11,000	10,000	**11,000**
Total	**Supplies**	**22,558**	**33,800**	**28,500**	**30,800**
520100	Temporary Personnel Services	40,213	23,000	20,000	**5,000**
520114	Miscellaneous Support Services	30,740	45,000	26,800	**35,000**
520115	Real Estate Lease/Office Rental	54,477	60,900	54,477	**57,201**
520119	Computer Equipment/Software Maintenance	0	500	50	**500**
520120	Communications Equipment Services	15,505	32,100	32,000	**35,000**
520121	IT Application Svcs	33	2,000	100	**2,000**
520122	Office Equipment Services	0	200	50	**200**
520123	Vehicle & Motor Equipment Services	2,127	6,505	9,000	**3,000**
520132	Contracts/Sponsorships	1,658,055	1,391,600	1,636,250	**1,641,000**
520510	Mail/Delivery Services	86	200	50	**200**
520515	Print Shop Services	241	200	50	**200**
520605	Advertising Services	11,970	80,000	70,000	**80,000**
520705	Insurance Fees	2,142	2,254	2,225	**2,366**
520755	Contingency	17,814	439,395	40,000	**75,000**
520765	Membership & Professional Fees	1,050	1,150	1,150	**1,150**
520905	Travel - Training Related	4,176	3,100	3,088	**2,500**
520910	Travel - Non-Training Related	68	1,400	150	**500**
521305	Indirect Cost Recovery Payment	11,839	33,857	33,857	**35,836**
521605	Data Services	2	2,100	100	**2,100**
521610	Voice Services	2,608	4,100	4,500	**3,000**
521620	Voice Equipment	0	1,000	100	**1,000**
521625	Voice Labor	2,625	2,000	1,000	**2,000**
521630	GIS Revolving Fund Services	0	0	0	**418**

Business Area Expenditure Summary

Fund Name : Cable Televsion
Business Area Name : Mayor's Office
Fund No./Bus. Area No. : 2401 / 5000

Commit Item	Description	FY2009 Actual	FY2010 Current Budget	FY2010 Estimate	FY2011 Budget
521705	Vehicle/Equipment Rental/Lease	0	2,000	500	**1,000**
521715	Office Equipment Rental	1,474	3,000	2,500	**3,000**
521725	Other Rental	42	150	50	**150**
522305	Freight Charges	0	100	25	**100**
522430	Miscellaneous Other Services & Charges	24,584	26,500	23,500	**26,500**
Total	**Other Services and Charges**	**1,881,871**	**2,164,311**	**1,961,572**	**2,015,921**
560220	Vehicles	0	32,995	32,995	**47,290**
560240	Communication Equipment	162,666	221,474	220,278	**268,846**
Total	**Equipment**	**162,666**	**254,469**	**253,273**	**316,136**
551010	Non-Capital Office Furniture & Equipment	9,736	0	0	**0**
551020	Non-Capital Communication Equipment	15,194	900	900	**0**
Total	**Non-Capital Equipment**	**24,930**	**900**	**900**	**0**
	Grand Total Expenditures	**2,722,153**	**3,179,209**	**2,963,278**	**3,178,074**