Fund Summary

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

	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Beginning Fund Balance	364,788	364,788	**612,598**
Current Revenues	2,621,564	2,936,600	**2,881,700**
Total Available Resources	2,986,352	3,301,388	**3,494,298**
Maintenance and Operations	1,259,508	1,121,208	**1,787,608**
Contract With Non-Profit	1,429,282	1,567,582	**1,391,600**
Total Expenditures	2,688,790	2,688,790	**3,179,208**
Planned Ending Fund Balance	297,562	612,598	**315,090**
Total Budget	2,986,352	3,301,388	**3,494,298**

The above summarizes the FY2009 Budget, the FY2009 Estimate and the FY2010 Budget for the Cable Television Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The purpose of HTV 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 Houston Television 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. Streaming of meetings such as City Council, Planning and the 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 and the remaining fifty-percent are disbursed to the Public Access Channel.

Business Area Budget Summary

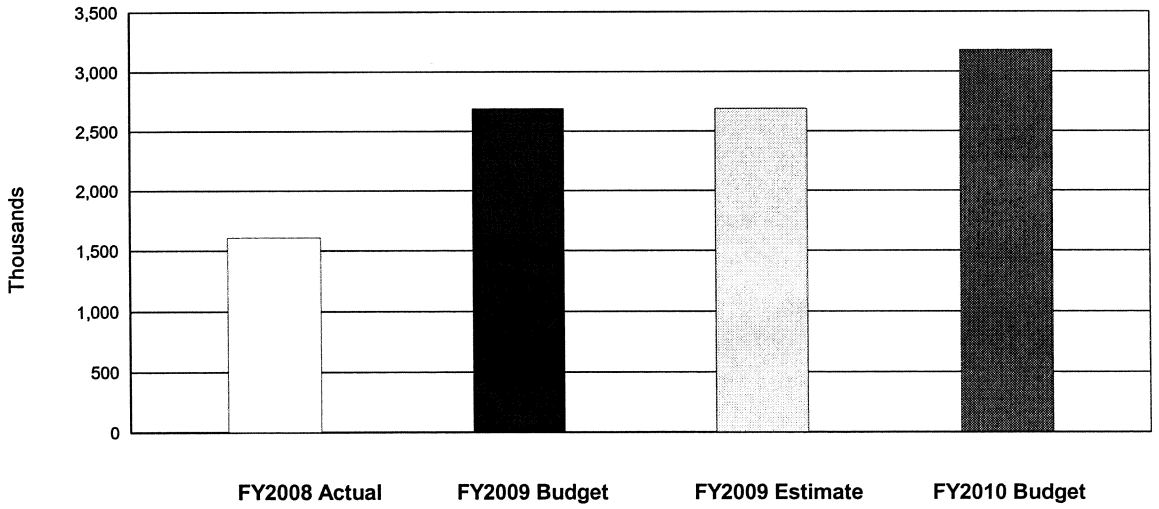
Fund Name : Cable Televsion
Business Area Name : Mayor's Office
Fund No./Bus. Area No. : 2401 / 5000

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	452,328	660,806	639,600	**725,728**
	Supplies	39,132	34,750	27,982	**33,800**
	Other Services and Charges	1,115,422	1,793,246	1,830,787	**2,164,311**
	Equipment	0	174,927	166,740	**255,369**
	Non-Capital Equipment	0	25,061	23,681	**0**
	Total M & O Expenditures	1,606,882	2,688,790	2,688,790	**3,179,208**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	1,606,882	2,688,790	2,688,790	**3,179,208**
Revenues		1,784,425	2,621,564	2,936,600	**2,881,700**
Staffing	Full-Time Equivalents - Civilian	7.2	11.0	11.0	**11.0**
	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	7.2	11.0	11.0	**11.0**
	Full-Time Equivalents-Overtime	0.1	0.1	0.2	**0.1**

Budget Highlights

- o Purchase production equipment to convert from Standard Definition to High Definition as mandated by Federal Communications Commission.
- o Work with the regional PEG (Public, Eduction and Governmental) community to create partnerships and sharing.
- o Marketing HTV Houston Television 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 Continue funding for 3% HOPE and 1.25% Pay for Performance increases.

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	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
Productions	575			581			**585**		
Programming Hours	1,325			1,354			**1,364**		
		7.2	1,606,882		11.0	2,688,790		**11.0**	**3,179,208**
Total		7.2	1,606,882		11.0	2,688,790		**11.0**	**3,179,208**

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

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 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	
MARKETING SPECIALIST	25	1.0	0.0	(1.0)
MASTER CONTROL OPERATOR	14	2.0	1.0	(1.0)
PRODUCTION SPECIALIST	15	1.0	1.0	
SENIOR COMMUNICATIONS SPECIALIST	20	1.0	2.0	1.0
SENIOR COMMUNICATIONS TECHNICIAN	19	2.0	3.0	1.0
Total FTEs		**11.0**	**11.0**	**0.0**
Less adjustment for Civilian Vacancy Factor				
Full-Time Equivalents		**11.0**	**11.0**	**0.0**

Business Area Revenue Summary

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

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
5000020001	**MYR-Muni Cable T.V.**			
432010	Interest on Pooled Investments	13,000	18,500	**18,500**
444010	Private Contributions	2,528,564	0	**0**
444020	PEG Contributions - Ongoing Support	0	2,549,300	**2,354,000**
444030	PEG Contributions - State Franchises	0	340,800	**429,200**
452030	Miscellaneous Revenue	80,000	28,000	**80,000**
Total	**MYR-Muni Cable T.V.**	2,621,564	2,936,600	**2,881,700**
Total	**Mayor's Office**	2,621,564	2,936,600	**2,881,700**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	292,364	445,086	439,792	**472,438**
500030	Salary Part Time - Civilian	14,984	28,762	23,509	**39,936**
500060	Overtime - Civilian	5,135	10,000	7,305	**10,000**
500090	Premium Pay - Civilian	0	300	0	**200**
501070	Pension - Civilian	45,191	66,749	65,697	**69,447**
501120	Termination Pay - Civilian	24,837	1,000	0	**1,000**
502010	FICA - Civilian	24,958	37,376	34,500	**39,980**
503010	Health Ins-Act Civilian	35,617	60,907	60,907	**69,526**
503015	Basic Life Insurance - Active Civilian	322	628	313	**273**
503050	Health/Life Insurance - Retiree Civilian	3,163	5,400	4,098	**5,400**
503060	Long Term Disability-Civilian	982	850	826	**850**
503090	Workers Compensation-Civilian-Admin	1,581	2,398	2,002	**2,328**
503100	Workers Compensation-Civilian-Claim	2,253	1,000	651	**1,000**
504020	Compensation Contingency	0	0	0	**13,000**
504030	Unemployment Claims	941	350	0	**350**
Total	**Personnel Services**	**452,328**	**660,806**	**639,600**	**725,728**
511025	Electrical Hardware & Parts	452	3,000	1,200	**3,000**
511030	Mechanical Hardware & Parts	1,707	950	150	**1,000**
511040	Audiovisual Supplies	25,551	10,000	10,000	**10,000**
511045	Computer Supplies	774	1,000	350	**1,000**
511050	Paper & Printing Supplies	163	200	50	**200**
511055	Publications & Printed Materials	0	100	0	**100**
511060	Postage	0	200	0	**200**
511070	Miscellaneous Office Supplies	2,410	3,000	2,500	**3,000**
511110	Fuel	670	2,000	500	**1,000**
511120	Clothing	1,508	2,150	1,382	**3,000**
511145	Small Tools & Minor Equipment	0	300	0	**300**
511150	Miscellaneous Parts & Supplies	5,897	11,850	11,850	**11,000**
Total	**Supplies**	**39,132**	**34,750**	**27,982**	**33,800**
520100	Temporary Personnel Services	80,902	44,000	41,000	**25,000**
520114	Miscellaneous Support Services	30,736	40,000	39,813	**45,000**
520115	Real Estate Lease/Office Rental	54,477	58,000	54,477	**60,900**
520119	Computer Equipment/Software Maintenance	425	500	0	**500**
520120	Communications Equipment Services	9,886	25,000	21,268	**25,000**
520121	IT Application Svcs	24	1,500	50	**2,000**
520122	Office Equipment Services	0	200	0	**200**
520123	Vehicle & Motor Equipment Services	2,571	3,000	2,000	**3,000**
520132	Contracts/Sponsorships	879,433	1,429,282	1,567,582	**1,391,600**
520510	Mail/Delivery Services	62	200	50	**200**
520515	Print Shop Services	256	200	150	**200**
520605	Advertising Services	11,901	78,000	39,000	**80,000**
520705	Insurance Fees	1,779	2,183	2,183	**2,254**
520755	Contingency	0	58,179	16,134	**450,000**
520765	Membership & Professional Fees	0	1,050	1,050	**1,150**
520905	Travel - Training Related	713	3,000	3,000	**3,000**
520910	Travel - Non-Training Related	3	1,161	100	**1,500**
521305	Indirect Cost Recovery Payment	10,825	11,839	11,839	**33,857**
521605	Data Services	4	2,000	0	**2,100**
521610	Voice Services	2,326	2,000	2,000	**2,100**
521620	Voice Equipment	1,145	0	0	**1,000**
521625	Voice Labor	0	1,000	2,825	**2,000**
521705	Vehicle/Equipment Rental/Lease	0	2,000	0	**2,000**

Business Area Expenditure Summary

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

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
521715	Office Equipment Rental	1,472	2,000	1,208	**3,000**
521725	Other Rental	63	150	42	**150**
522305	Freight Charges	0	100	0	**100**
522430	Miscellaneous Other Services & Charges	26,419	26,702	25,016	**26,500**
Total	**Other Services and Charges**	**1,115,422**	**1,793,246**	**1,830,787**	**2,164,311**
560240	Communication Equipment	0	174,927	166,740	**255,369**
Total	**Equipment**	**0**	**174,927**	**166,740**	**255,369**
551010	Non-Capital Office Furniture & Equipment	0	9,738	9,736	**0**
551020	Non-Capital Communication Equipment	0	15,323	13,945	**0**
Total	**Non-Capital Equipment**	**0**	**25,061**	**23,681**	**0**
	Grand Total Expenditures	**1,606,882**	**2,688,790**	**2,688,790**	**3,179,208**