



# 2013 ANNUAL REPORT





# WCTV / CATV Programming 2013 Annual Report

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*January 15, 2014*

**2013 WCTV / CATV PROGRAMMING  
Annual Report**

**WCTVGRAPHS & CHARTS**

- 1) WCTV Program Hours '07 – '13.
- 2) WCTV Programs Produced '07 – '13.
- 3) WCTV Program Hours per Channel '07 – '13
- 4) Programs & Hours of Programming Produced per Month '11 – '13.
- 5) WCTV Program Hours '83 – '13
- 6) Monthly Program Hours per Channel 2013

**WCTV EQUIPMENT / WCTV BUDGET**

- 1) WCTV Equipment Purchases 2013.
- 2) Proposed Equipment Purchases 2014.
- 2) WCTV 2013 Actual / 2014 Proposed Budget.

**CATV PROG. GRAPHS & CHARTS**

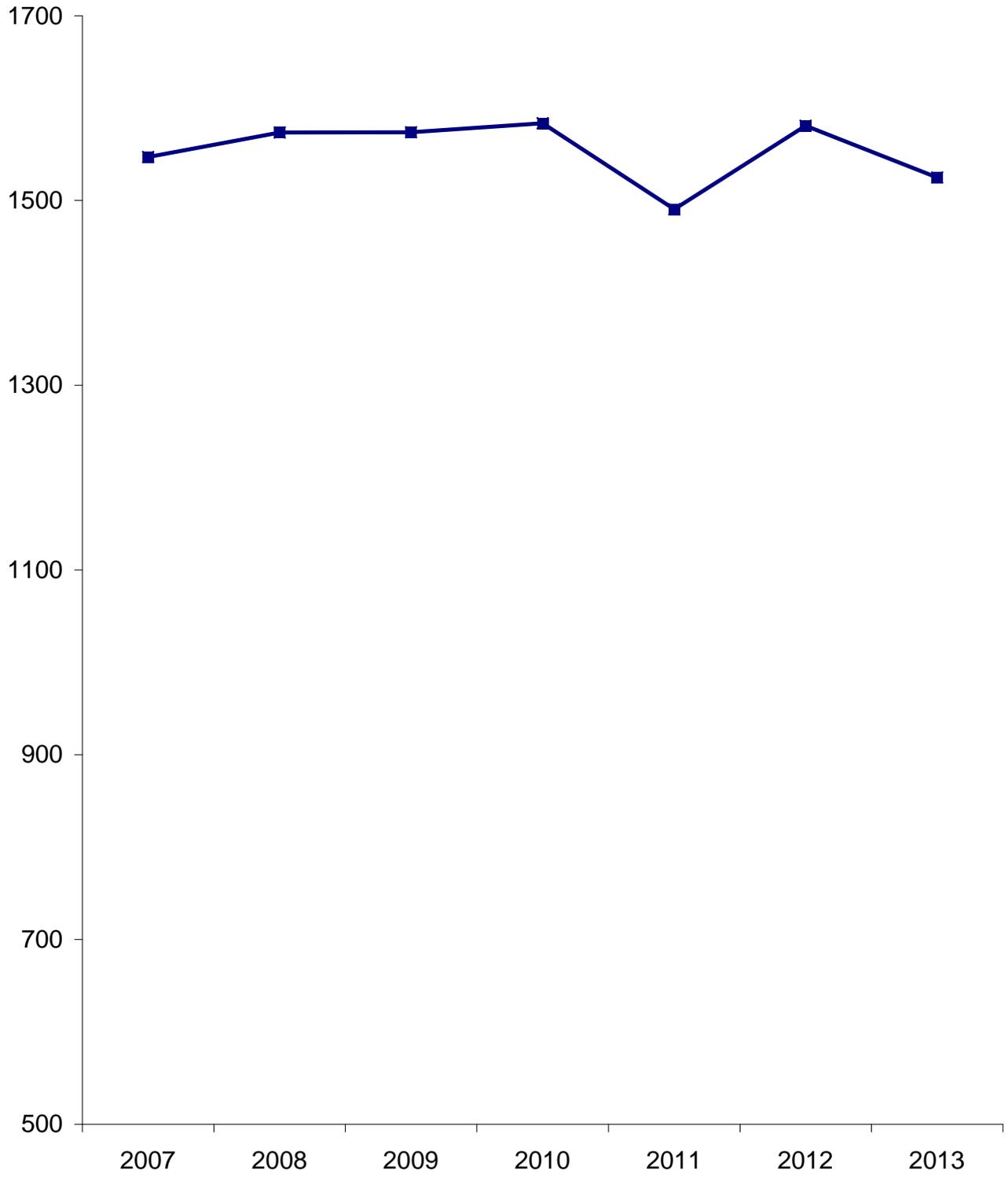
- 1) CATV Programming Expense / Revenue per month, 2013.
- 2) CATV Programming Revenue, Expenses & Net Revenue, 2013.
- 3) Actual Cable Subs, Income, Expenses – 2013
- 4) Estimated Cable Subs, Income, Expenses – 2014.
- 5) CATV Programming Costs per Subscriber, 1997 – 2020.
- 6) Estimated Programming Costs per subscriber – 2010 – 2020. (Enhanced, Digital & HD)
- 7) Estimated Basic Service Programming Costs, 2010 – 2020.
- 8) CATV Programming Expenses vs. Revenue 1997 – 2014 (est.)
- 9) Programming Costs per Sub vs. Retail Rate 1997 – 2014 (est.)
- 10) 2013 CATV Rate Comparison.
- 11) 2014 CATV Rate Increase.
- 12) FCC Copyright Fees – 2013.
- 13) CATV Programming Budget, 2013.

**GOALS & OBJECTIVES 2014 / RESULTS 2013**

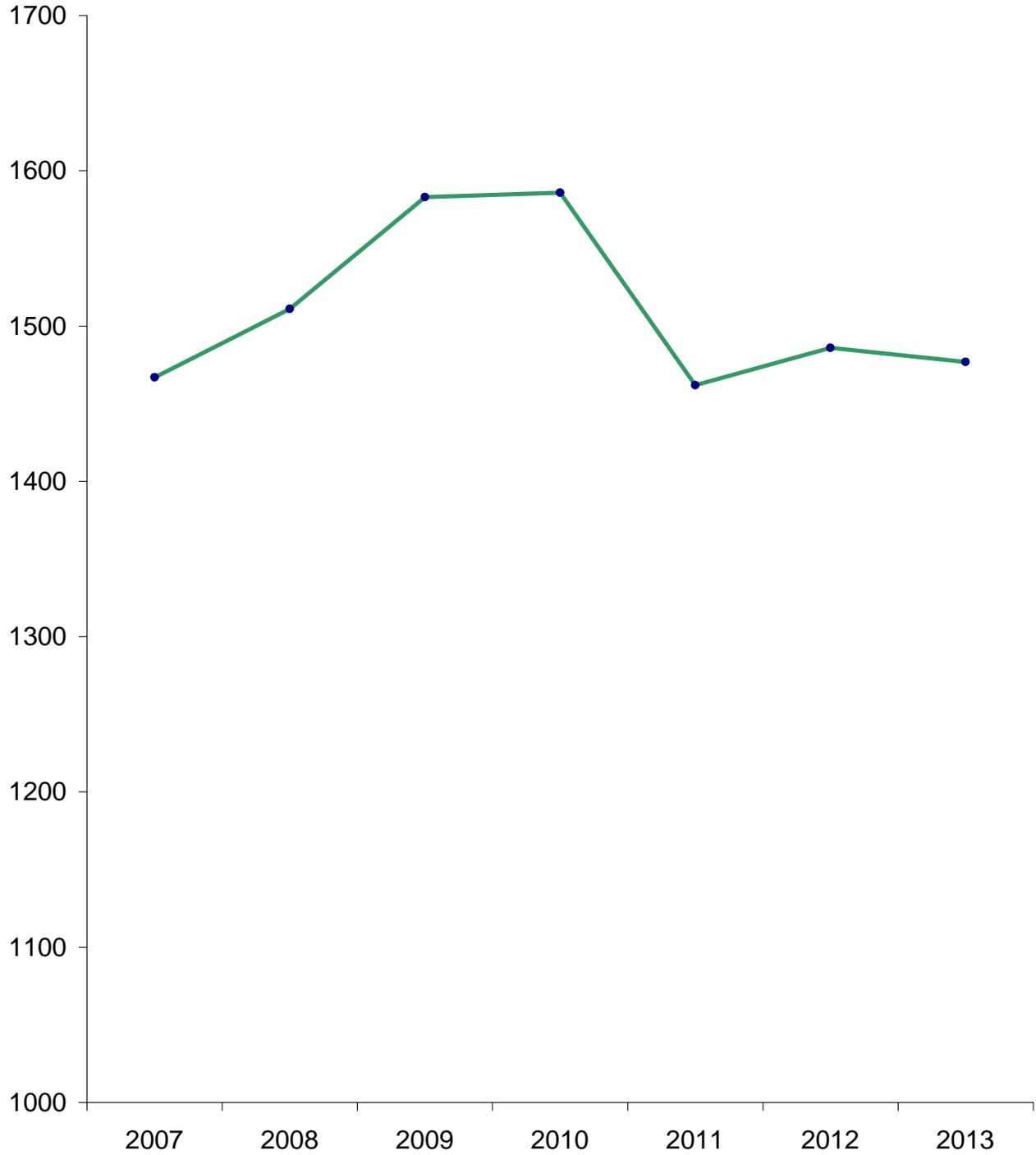


**Charts / Graphs / Equipment / Budget / Awards**

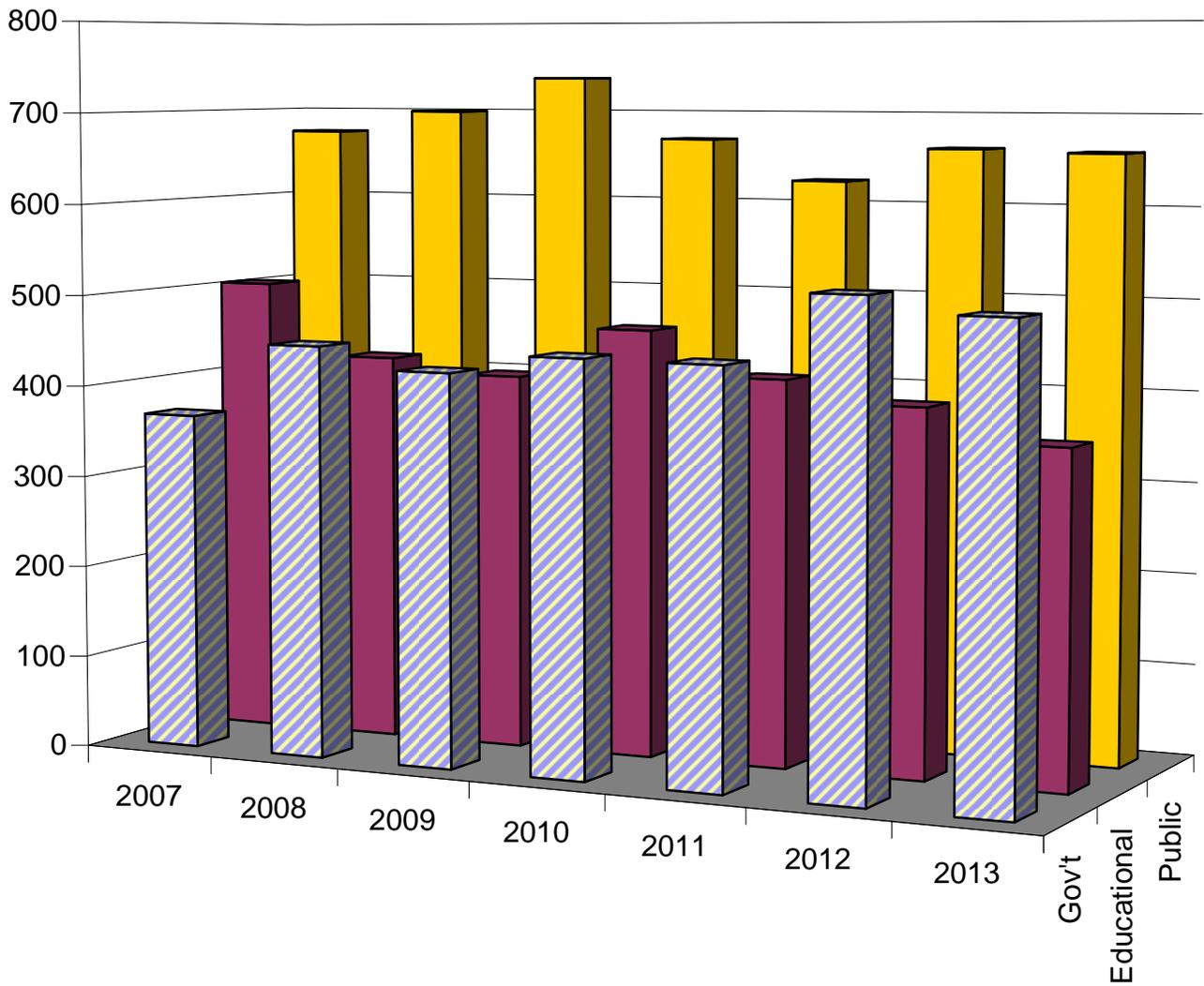
# WCTV Program Hours '07 - '13



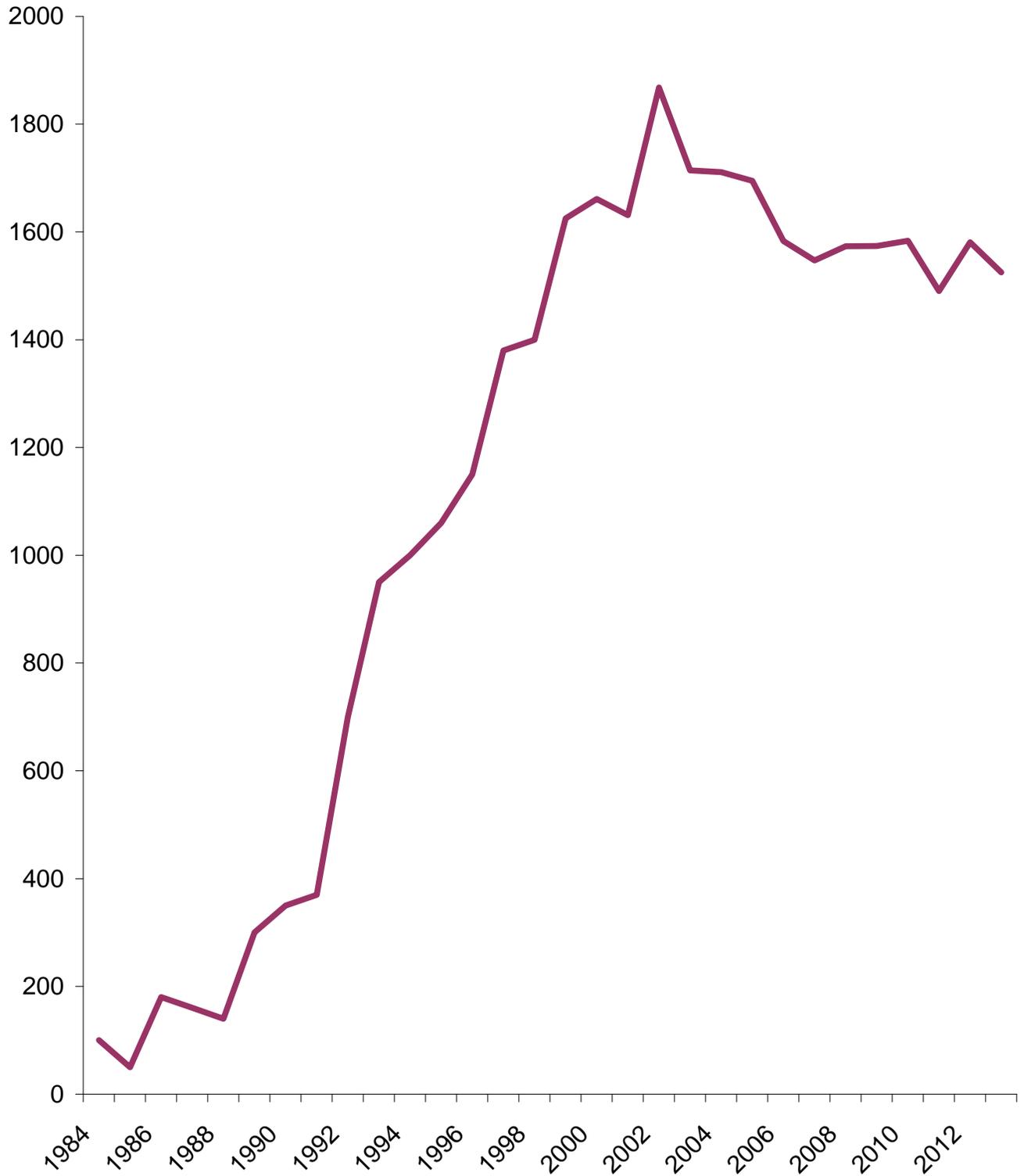
## WCTV Programs Produced '07 - '13



## WCTV Program Hours per Channel, 2007-2013



# WCTV Program Hours '83 - '13



# WCTV Monthly Hours/Programs per Channel

2013 LOCAL & Alternative Programming Hours / Number of Programs Produced

	Public Access - Channel 15			Educational Access - Channel 16			Government Access - Channel 17		
	LOCAL	ALT.	Programs	LOCAL	ALT.	Programs	LOCAL	ALT.	Programs
Jan.	47.0	9.0	52.0	45.0	0.0	39.0	40.5	3.0	25.0
Feb	51.0	10.5	59.0	44.5	0.0	41.0	39.0	4.5	24.0
Mar	53.5	8.5	63.0	33.5	0.0	38.0	43.0	6.0	31.0
Apr	72.5	10.0	93.0	23.5	0.0	34.0	52.0	5.5	41.0
May	52.0	9.0	62.0	27.5	0.0	36.0	36.0	3.5	30.0
Jun	49.5	12.0	57.0	24.0	0.0	27.0	43.5	5.5	29.0
Jul	63.0	15.5	72.0	4.5	0.0	3.0	45.5	8.5	29.0
Aug	54.0	6.5	66.0	3.0	0.0	3.0	33.5	6.0	24.0
Sep	65.0	10.5	77.0	48.0	0.0	28.0	39.5	5.0	29.0
Oct	44.0	11.5	50.0	31.5	0.0	17.0	31.5	6.5	22.0
Nov	47.5	14.0	57.0	30.5	0.0	24.0	49.0	5.0	35.0
Dec	60.0	17.5	72.0	45.5	0.0	43.0	52.0	4.0	45.0
<b>Totals</b>	<b>659.0</b>	<b>134.5</b>	<b>780.0</b>	<b>361.0</b>	<b>0.0</b>	<b>333.0</b>	<b>505.0</b>	<b>63.0</b>	<b>364.0</b>

Total Hours **1,525.0**

Total Alt. **197.5**

Total Prog. **1,477**

# WCTV Budget: 2010 - 2014 (Proposed)

	2010	2011	2012	<i>Estimate</i> 2013	<i>Proposed</i> 2014
<b>Revenue</b>					
Time-Warner Franchis Fee	\$141,118	\$151,032	\$171,242	\$170,000	\$175,000
City of Wads. Franchise Fee	\$91,816	\$97,234	\$115,400	\$124,250	\$134,200
Production Services	\$316	\$0	\$401	\$1,125	\$1,000
Video Vendor	\$11,918	\$12,612	\$8,496	\$8,500	\$8,500
Ad Insertion	\$18,772	\$13,648	\$14,021	\$12,000	\$12,000
NOTE - 2012 Equipment	\$0	\$0	\$40,000	\$32,000	\$24,000
<b>TOTAL Revenue</b>	<b>\$263,940</b>	<b>\$274,526</b>	<b>\$349,560</b>	<b>\$347,875</b>	<b>\$354,700</b>

<b>Expenses</b>					
Salaries	\$148,329	\$148,955	\$155,279	\$157,573	\$163,690
Overtime	\$4,526	\$5,025	\$4,657	\$6,624	\$6,935
Medicare/FICA	\$2,249	\$2,265	\$2,362	\$2,453	\$2,550
Longevity	\$2,079	\$2,205	\$2,331	\$2,457	\$2,583
PERS	\$24,099	\$24,610	\$25,159	\$25,541	\$24,612
Worker's Comp	\$5,097	\$6,888	\$2,927	\$2,710	\$3,235
Life Insurance	\$317	\$281	\$259	\$260	\$260
Hospitalization	\$25,183	\$31,903	\$32,688	\$48,357	\$41,604
Utilities	\$2,169	\$1,410	\$958	\$1,100	\$1,100
Education & Mtg. Exp.	\$84	\$128	\$133	\$1,075	\$1,075
Insurance	\$506	\$499	\$515	\$434	\$459
Software	\$1,695	\$0	\$1,000	\$1,800	\$1,800
Maint. Of Vehicle	\$0	\$0	\$1,095	\$1,314	\$1,414
Programs	\$4,041	\$4,293	\$6,267	\$5,500	\$6,900
Subs. & Memberships	\$745	\$750	\$790	\$775	\$775
Maint. Of Equipment	\$750	\$1,502	\$0	\$1,500	\$1,500
Office Supplies	\$2,157	\$2,490	\$2,102	\$2,600	\$2,500
Maint. Of Building	\$0	\$0	\$0	\$1,776	\$1,776
Postage	\$427	\$461	\$279	\$500	\$500
Marketing Mtrls. & Supplies	\$997	\$0	\$0	\$1,000	\$1,000
Incidentals	\$145	\$0	\$0	\$100	\$100
AV Connectors	\$987	\$1,423	\$655	\$1,800	\$1,800
Equip. Supplies & Mtrls.	\$22,292	\$13,585	\$26,416	\$21,140	\$7,500
Gas & Oil	\$491	\$624	\$554	\$729	\$857
Maint. & Repair Mtrls.	\$142	\$0	\$277	\$500	\$800
Special Events	\$1,632	\$1,254	\$1,286	\$1,300	\$1,500
Allocations	\$29,869	\$30,597	\$30,440	\$37,830	\$36,613
Equipment	\$0	\$0	\$37,644	\$6,990	\$14,200
Cable TV Commission	\$261	\$251	\$510	\$0	\$1,500
Phone Switch M&S	\$0	\$292	\$0	\$750	\$750
City Hall Equipment	\$0	\$0	\$0	\$0	\$0
NOTE - 2012 Equipment				\$40,000	\$32,000
NOTE - Interest 2012 Equip.				\$400	\$320
<b>TOTAL Expenses</b>	<b>\$281,269</b>	<b>\$281,691</b>	<b>\$336,583</b>	<b>\$376,888</b>	<b>\$364,208</b>

Beginning Balance	\$70,294	\$52,965	\$45,800	\$56,034	\$27,021
TOTAL Revenue	\$263,940	\$274,526	\$349,541	\$347,875	\$354,700
TOTAL Expenses	\$281,269	\$281,691	\$339,307	\$376,888	\$364,208
Ending Balance (carryover)	\$52,965	\$45,800	\$56,034	\$27,021	\$17,513



# WCTV Equipment: 2013 - 2014

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## 2013 (ACTUAL)

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<u>Capital Equipment</u>	<u>PO#</u>	<u>Cost \$\$</u>
Tricaster 40 - CA#7080	2013-756	\$6,990.00

<b>TOTAL CAPITAL EQUIPMENT</b>	<b>\$6,990.00</b>
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### NON-Capital Equipment

(4) Flo-Light LED Fixtures	2013-755	\$3,936.00
Chroma Pop Screen	2013-921	\$483.64
Studio Clock/Timer	2013-1084	\$779.25
Studio Modular Desk Unit	2013-1709	\$4,300.00
Dymo Rhino PRO label printer	2013-2222	\$210.75
(5) Audio-Technica Lav Mics (AT831B)	2013-2196	\$1,159.00
(3) Matthews 3' Light Hangers	2013-2364	\$386.56
Sunpak On-Camera Video Light	2013-2688	\$105.00
Tricaster 40, Version2 Upgrade	2013-2881	\$995.00
Audio Snake 8X4 w/XLR	2013-3002	\$189.40

<b>TOTAL NON-CAPITAL EQUIP.</b>	<b>\$12,544.60</b>
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<b>TOTAL ALL EQUIPMENT - 2013</b>	<b>\$19,534.60</b>
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## 2014 (PROPOSED)

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<u>Capital Equipment</u>	<u>Cost \$\$</u>
Panasonic AG-160 HD Camera	\$5,000.00
(3) Panasonic AG-AC7 HD Camcorders	\$4,200.00
Professional Set for Studio	\$5,000.00

<b>TOTAL CAPITAL EQUIPMENT</b>	<b>\$14,200.00</b>
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### NON-Capital Equipment

PEG Central Streaming	\$4,500.00
LIVE Streaming Unit	\$4,000.00

<b>TOTAL NON-CAPITAL EQUIP.</b>	<b>\$8,500.00</b>
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<b>TOTAL ALL EQUIPMENT - 2014 Proposed</b>	<b>\$22,700.00</b>
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## 2013 WCTV CLAPPER AWARDS WINNERS LIST

### MILESTONE AWARDS

100th Show	Georjette Thomas	"One of a Kind Pets"	April 30, 2013
100th Show	David R. Kenney	"Light From Above	June 13, 2013
200 <sup>th</sup> Show	Paul Blankenship	"New Life Ministries"	November 7, 2013
800 <sup>th</sup> Show	Roger Polk	"The Ultimate Game - Paintball"	August 14, 2013
1000th Show	Gene Kovack & Joe Gabrosek	"Polka Time Again"	October 16, 2013

### BEST SCHOOL EVENT

HONORABLE MENTION: Fine Arts Festival (Colin Wright)

RUNNER UP: Valley View Talent Show (Gary Neffenger)

CLAPPER: 2013 Sacred Heart Talent Show (Sacred Heart School)

### BEST LOOK INTO OUR SCHOOLS

HONORABLE MENTION: Wadsworth City Schools - Striving to be the Best - Care Team (Erin Siimpson & Nance Watts)

RUNNER UP: A Year at Sacred Heart of Jesus School (Sacred Heart School)

CLAPPER: Art Wright Stadium Update (Joe Magnacca & Rich Barnett)

### BEST SCHOOL PERFORMANCE

HONORABLE MENTION: Living Stations (Sacred Heart School)

RUNNER UP: Miss Fortune Cookie (Colin Wright, Wadsworth Middle School)

CLAPPER: WMS Winter Choral Concert (Terry Livers)

### BEST STUDENT PRODUCTION

HONORABLE MENTION: Tat It Up (Andrew Reed)

RUNNER UP: AF2 Lego Designs (Andrew Farmer)

CLAPPER: Speech & Debate End of the Season (Mina Hoffman)

### BEST DOCUMENTARY

HONORABLE MENTION: Air Venture (Bob Parmelee)

RUNNER UP: Your Health & Wellness - The Lifestyles Experience (Mark P. Grisko)

CLAPPER: Let's Go Adventure Series - Tiffany's Bird Farm (Roger Polk)

### BEST RELIGIOUS

HONORABLE MENTION: Surviving Life (Key To My Father's House Church)

RUNNER UP: Light From Above - Does God Exist? Teleological Argument - Design of the Human Body (David R. Kenney)

CLAPPER: Grace & Truth Church - A Former Life (Larry States & Kyle Wagner)

### **BEST WORSHIP SERVICE**

HONORABLE MENTION: Grace Lutheran Church

RUNNER UP: Sacred Heart Church

CLAPPER: First Christian Church

### **BEST PERFORMING ARTS**

HONORABLE MENTION: Reimer Road Christmas Cantata (Reimer Road Baptist Church)

RUNNER UP: First Christian Church Preschool Christmas Pageant (Steve Thomas)

CLAPPER: Wadsworth Community Band Presents America The Beautiful (Mark Sterling & Sally Lewis)

### **BEST PUBLIC AWARENESS**

HONORABLE MENTION: Family Focus - Signs of Drug Use (Joyce Johnson)

RUNNER UP: Community Connections - Soprema Senior Center & Cafe (Michael E. Kovack)

CLAPPER: A Day in the Life of EMS (Tim Phillips)

### **BEST PROMOTIONAL**

HONORABLE MENTION: Sharing is Caring - Walk A Thon (Wadsworth Salvation Army)

RUNNER UP: Wadsworth Bicentennial (Alex McIlvaine)

CLAPPER: Ride A Bike PSA (Andrew Reed)

### **BEST SPECIAL EVENT**

HONORABLE MENTION: Boy Scouts Blue & Gold Banquet (Jeff Highland)

RUNNER UP: Memorial Day Parade and Ceremony (Ray Herbst)

CLAPPER: Swing Into Spring Fashion Show (Bob Parmelee)

### **BEST SPORTS & RECREATION**

HONORABLE MENTION: The Ultimate Game - Paintball (Roger Polk)

RUNNER UP: WHS 2013 Swim Highlights (Jocelyn Miller)

CLAPPER: Back to Back to Back - 2012-2013 WHS Girls' Basketball Highlights (Andrew Booth)

### **BEST INSTRUCTIONAL**

HONORABLE MENTION: Plant Based Meals - Mediterranean (Ginger DeFilippo)

RUNNER UP: In Good Company - Canning & Preserving (Janet Griffing)

CLAPPER: Discover Your Creatoonity - Shading (Jeff Nicholas)

### **BEST INFORMATIONAL**

HONORABLE MENTION: AF2 Lego Designs - On Location at Ohio Supply & Tool (Andrew Farmer & Roger Polk)

RUNNER UP: Animal Crackers - Dental Health (Dr. Larry Markley)

CLAPPER: Your Health & Wellness - Heart & Vascular Services (Mark P. Grisko)

### **BEST TALK SHOW**

HONORABLE MENTION: What Catholics Really Believe - Interview with Jeff Flaherty (Tim Perry)

RUNNER UP: Right & Left - Merit Pay For Teachers (John Grom)

CLAPPER: Voice of the Voter - Armed Educators: Pass or Fail? (Roger Polk)

### **BEST ENTERTAINMENT**

HONORABLE MENTION: The Legend of Santa's Reindeer (Roger Havens)

RUNNER UP: Believing in the Beyond - Studio Audience (Peggy Pogan)

CLAPPER: Polka Time Again (Gene Kovack & Joe Gabrosek)

### **HOST WITH THE MOST**

John Grom

### **OUTSTANDING ACHIEVEMENT AWARD – DIRECTOR’S CHAIR**

Robyn House  
Paul Blankenship  
Roger Wright

### **MOST HITS ON MY.PEGCENTRAL.COM**

#### **DIAMOND DISC AWARD (most hits)**

Polka Time Again  
Produced by Gene Kovack & Joe Gabrosek  
1401 Hits

#### **PLATINUM DISC AWARD (2<sup>nd</sup> most hits)**

First Christian Church Service  
987 Hits

#### **GOLDEN DISC AWARD (3<sup>rd</sup> most hits)**

Wadsworth Middle School Announcements  
820 Hits

### **PHILO T. FARNSWORTH VIDEO AWARDS – Regional Competition presented by the Alliance For Community Media**

Over 200 entries, encompassing 6 states

1 <sup>st</sup> Place	Documentary – Student K-12	“Speech & Debate End of the Season”	Producer: Mina Hoffman
1 <sup>st</sup> Place	Political Awareness	“Voice of the Voter: Armed Educators - Pass or Fail”	Producer: Roger Polk
Finalist	Religious	“First Christian Church”	



**Charts / Graphs / Budget / Programming  
Marketing / Goals & Objectives**

**CATV - Graphics Design**

Task	Vendor	PO#	Cost
Logo + Graphics Design	Triad	(Various)	7233.33

**CATV - Implementation / Launch Event**

Task	Vendor	PO#	Cost
Vans/Cars Graphics	Adams Signs	2013-1720	\$15,742.00
Outdoor Signs	Adams Signs	2012-1720	\$1,081.00
Banners	OZ2 Design	2013-1637	\$1,100.00
Pop-Up Sign	OZ2 Design	2013-1637	\$275.00
CityLink Web-Site	Saber-Logic		\$4,000.00
CityLink Shirts	A-1 Sports	2013-1639	\$235.50
Bill Inserts	RBA Graphics	2013-1638	\$573.75
Bus. Cards/Letterhead	RBA Graphics	2013-1854	\$748.40
Various Signs	Adams Signs	2013-1720	\$1,401.00
POST Ads	Trogdon Pub.	2013-1715	\$455.40
Launch Event	(various)	2013-1788	\$450.00
Sign at Electric Dept.	Adams Signs	2013-2076	\$399.00
Promotional Items	Wal-Mart	2013-1789	\$478.00
Magnetic Vehicle Signs	Adams Signs	2013-2635	\$600.00

**Budget \$27,000      Actual Total      \$27,539.05**


**WCTV - Additional Launch Costs**

Task	Vendor	PO#	Cost
Pop-Up Display	PFI Displays	2013-1839	\$1,485.00
Launch Posters	OZ2 Design	2013-1840	\$175.00
POST full-page Ad	Trogdon Pub.	2013-1878	\$395.00
Re-Print Letterhead	RBA Graphics	2013-1985	\$150.00
Small Event Signs	OZ2 Design	2013-2027	\$85.00
Table Cloths	All Events	2013-2127	\$64.50
<b>Total</b>			<b>\$2,354.50</b>


**TOTAL Branding/Graphics/Launch Cost - 2013**
**\$37,126.88**


INTRODUCING



CABLE | INTERNET | VOICE | HOME ENERGY  
Services of the City of Wadsworth

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**The community is invited to attend the CityLink launch event on Monday, June 10th from 4pm-6pm at the Community Center.**

Sign-up for our Home Energy program, Cable, Internet or our **NEW** phone service.

You can register to win an I-Pad Mini, Galaxy Tab2, Indians tickets, and more!

Complimentary food & drinks will be served.



**PLAN TO ATTEND & CELEBRATE WITH US!**

CABLE13

**Actual/ Estimated Cable Subs, Income, Prog.Expenses - 2013**

Updated 1/16/14

<i>Month</i>	<i>Subs.</i>	<i>Expense</i>	<i>Income</i>	<i>Net</i>	Averages/Sub	
					<i>Exp.</i>	<i>Inc.</i>
<i>Jan</i>	4,040	\$140,229	\$199,935	\$59,706	34.71	49.48
<i>Feb</i>	4,004	\$140,005	\$213,356	\$73,351	34.96	53.28
<i>Mar</i>	4,018	\$146,474	\$208,992	\$62,518	36.46	52.14
<i>Apr</i>	4,039	\$140,057	\$208,586	\$68,529	34.68	51.65
<i>May</i>	4,050	\$144,352	\$208,361	\$64,009	35.65	51.45
<i>Jun</i>	4,052	\$151,465	\$207,548	\$56,083	37.38	51.22
<i>Jul</i>	4,044	\$144,928	\$200,214	\$55,286	35.84	49.51
<i>Aug</i>	4,054	\$145,411	\$224,600	\$79,189	35.86	55.40
<i>Sep</i>	4,071	\$152,995	\$221,249	\$68,254	37.59	54.35
<i>Oct</i>	4,066	\$146,093	\$224,766	\$78,673	35.93	55.28
<i>Nov</i>	4,078	\$146,129	\$215,118	\$68,989	35.84	52.75
<i>Dec</i>	4,051	\$151,955	\$212,555	\$60,600	37.51	52.47
<b>2013 Est.</b>		<b>\$1,750,094</b>	<b>\$2,545,281</b>	<b>\$795,187</b>	432.41	628.98
					36.03	52.42
	<b>2013 Budget</b>	<b>\$1,738,000</b>	<b>\$2,463,000</b>	<b>\$725,000</b>		
	<b>Revised</b>	<b>\$1,820,000</b>	<b>\$2,485,000</b>	<b>\$665,000</b>		
			Prog. Exp vs. Rev.	69%		
			<u>Estimated Avg.</u>	<u>Actual Avg.</u>		
	Avg. Income per sub.		\$51.38	\$52.42		
	Avg. Prog. Expenses per sub.		\$37.50	\$36.03		

**\*\* \$3.15 RATE INCREASE \*\***

\* Amounts are rounded to the nearest dollar.

CABLE13

**\*\* \$27,000 Transferred to Marketing for CityLink branding.**

1/22/2014

**Actual/ Estimated Cable Subs, Income, Prog.Expenses - 2014**

Updated 7/30/13

<u>Month</u>	<u>Subs.</u>	<u>Expense</u>	<u>Income</u>	<u>Net</u>
<i>Jan</i>	4,040	\$170,165	\$220,584	\$50,419
<i>Feb</i>	4,050	\$170,586	\$221,130	\$50,544
<i>Mar</i>	4,060	\$171,007	\$221,676	\$50,669
<i>Apr</i>	4,070	\$171,428	\$222,222	\$50,794
<i>May</i>	4,080	\$171,850	\$222,768	\$50,918
<i>Jun</i>	4,090	\$172,271	\$223,314	\$51,043
<i>Jul</i>	4,100	\$172,692	\$223,860	\$51,168
<i>Aug</i>	4,110	\$173,113	\$224,406	\$51,293
<i>Sep</i>	4,120	\$173,534	\$224,952	\$51,418
<i>Oct</i>	4,130	\$173,956	\$225,498	\$51,542
<i>Nov</i>	4,140	\$174,377	\$226,044	\$51,667
<i>Dec</i>	4,150	\$174,798	\$226,590	\$51,792
<b>2014 Est.</b>		<b>\$2,069,777</b>	<b>\$2,683,044</b>	<b>\$613,267</b>

2014 Budget            \$2,070,000            \$2,684,000 *APPROVED*

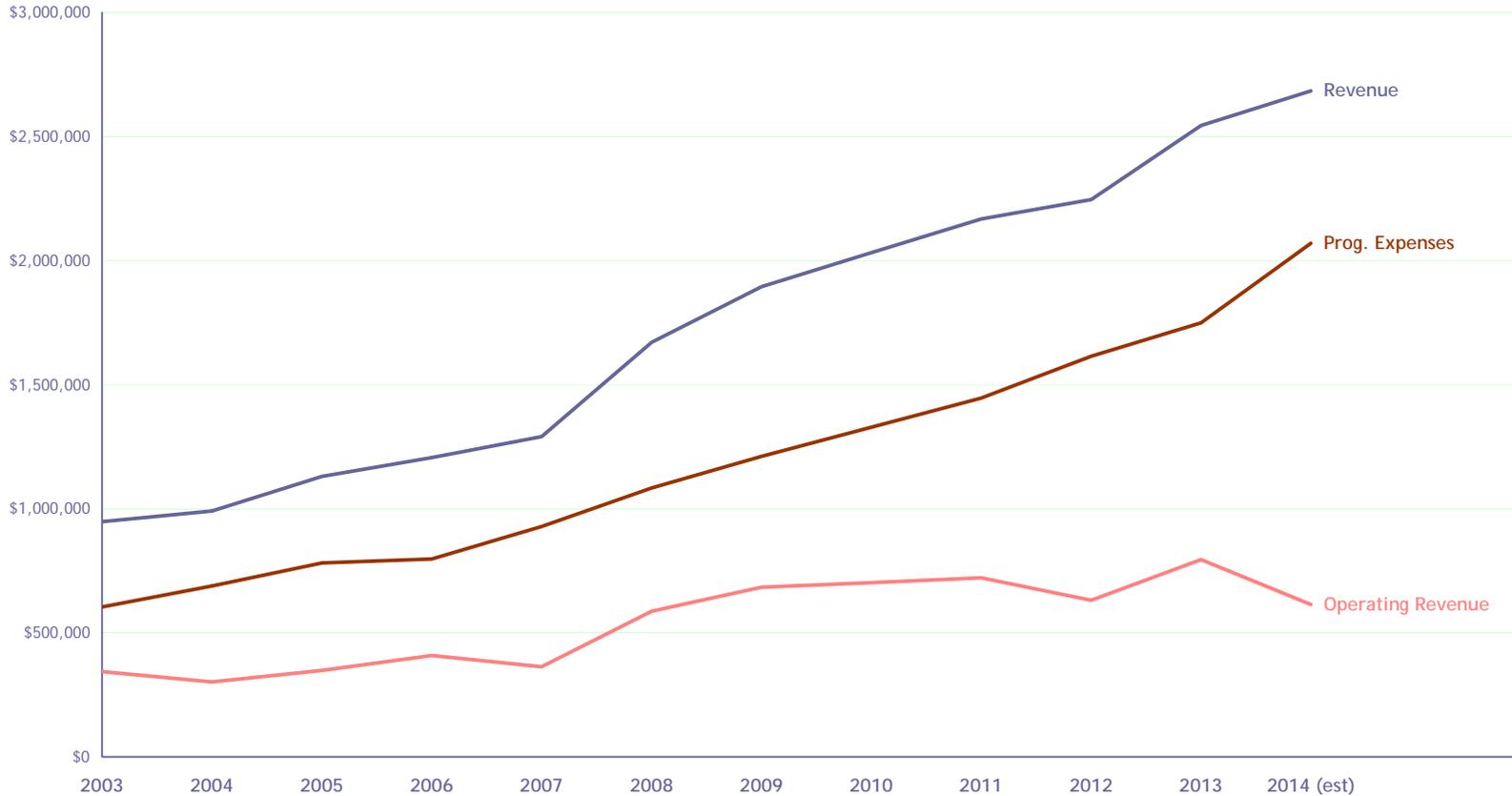
Prog. Exp vs. Rev.    77%

	<u>Estimated Avg.</u>	<u>Actual Avg.</u>
Avg. Income per sub.	\$54.60	
Avg. Prog. Expenses per sub.	\$42.12	

**\*\* ESTIMATE WITH \$5.00 RATE INCREASE \*\***

\* Amounts are rounded to the nearest dollar.

# CATV Programming Expenses vs. Revenue 2003 - 2014 (est.)



RATE INCREASES:  
 2004 - \$2.36  
 2007 - \$6.00  
 2009 - \$3.25  
 2010 - \$2.25  
 2011 - \$2.15  
 2012 - \$3.00  
 2013 - \$3.15  
 2014 - \$5.00  
 2015 - \$3.62 (est.)

CATV	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014 (est)
Revenue	\$948,272	\$990,882	\$1,130,881	\$1,206,177	\$1,290,945	\$1,671,675	\$1,895,275	\$2,031,905	\$2,168,093	\$2,246,236	\$2,545,473	\$2,684,000
Prog. Expenses	\$604,746	\$688,310	\$782,267	\$797,290	\$928,036	\$1,084,394	\$1,211,173	\$1,329,037	\$1,446,578	\$1,615,088	\$1,750,094	\$2,070,000
Operating Revenue	\$343,516	\$302,571	\$348,615	\$408,887	\$362,909	\$587,282	\$684,102	\$702,869	\$721,516	\$631,148	\$795,379	\$614,000

# WCTV / CATV Programming Goals, Objectives & Results - 2013

## WCTV

- 1) Facilitate move to new studio in Community Center. Coordinate with Communications Dept, IT Dept and Parks to complete wiring for access head-end and playback, Internet connectivity, and moving of WCTV studio, master control and offices to new location.

*Result:* Prior to moving to the new facility, the HVAC system in the studio had to be re-designed around the perimeter of the room for lighting grid and minimizing air-flow sound. Studio lighting receptacles had to have switches installed in the control room to operate studio lights. Set-up of DVD storage system, equipment racks, curtain track, desks & cabinets completed in January-Feb. Moved and set-up computers, printer & office areas on Feb. 22nd. In order to be able to playback the Boys Sectional Basketball game, WCTV moved all the head end, playback, control room and studio equipment on Feb. 25th. Communications Tech's completed Time-Warner connection at 10am on Feb. 26th, there was a bad fiber connection to the city's system, but was back on-line on Feb. 27th. The game played back on the 27th as planned. The connection from city hall to the new head-end was also completed. Studio walls painted and set-up for first program on March 4th. Thanks to Communications & Parks Dept's for all their assistance in the move. An open house and dedication was planned and held on March 25th. The facility was dedicated to founding WCTV, Cable Commission member and producer, Homer Baldwin. His family was on-hand for the ceremony and unveiled a plaque in his honor. The ceremony was taped and put on our web-site for his daughter's to view that could not attend.

- 2) Create backdrops / sets in studio for long-running series programs. Install green-screen for virtual sets to be utilized.

*Result:* The set for Akron General's program "Your Health & Wellness" was constructed in March for their April show. Studio floor was painted with epoxy paint, carpet squares installed, other flooring purchased in August-September. A green screen was purchased and utilized on several programs, including virtual sets. It was also used for the CityLink commercial in September. Professional modular studio desk was purchased and utilized on all program that require a desk or podium. WCTV had several companies set-up as vendors for the city in order to purchase additional set material. Three corner sets have been planned and drawn-out, including a kitchen set and professionally built set.

- 3) Research and purchase Tricaster 40 to be installed and utilized in the studio control room. This will complete task of having all production equipment within the NewTek hardware and software family of products.

*Result:* Purchased Tricaster 40, Live Text equipment and software and installed in control room in March. Re-created and updated all graphics for studio shows using Live Text software. Networked unit with laptop and Internet for optimum performance. Trained staff and volunteers on all aspects of units production capabilities. Downloaded and installed version 2 update in October. Production system can now easily utilize all types of video and picture files and insert them directly into productions. Tricaster units are now installed for remote, sports, studio and City Hall productions. (note: Tricaster at City Hall is 7 years old and does need to be replaced as soon as funds are available and/or that system is upgraded)

- 4) Provide unused equipment to Media Communications Class, Wadsworth Middle School or WCCN so they can implement switching, graphics and special effects into productions. Includes; VT3, Trinity/Globecaster, preview monitors, cameras, audio equipment, rack systems, cables and connectors.

Result: WCTV has built a remote and mobile production system utilizing the racks, Globecaster production computer and quad-color monitors. The middle school was contacted and they would like to utilize this system for their announcements and other productions. They are currently upgrading their "studio" and TV system in the school prior to us moving the system to their site. Full training will be provided by staff. This mobile system can be utilized for all types of productions at the school in the future, thus providing more programs for the Educational Channel. The high school's Media Communications advisor has expressed an interest in WCTV's NewTek VT3 production system for his vocational program. We are in the process of installing the equipment into a mobile rack system as well. Both of these systems give each school full video production capabilities including on-site LIVE graphics which they currently are unable to do. The Middle School's current system provided to them by WCTV can then be utilized by an elementary school.

- 5) Design & implement conduit and wiring for new stadium.

Result: Contacted Joe Magnacca after hearing of new stadium improvements brought before the Planning Commission. He provided me with a drawing of the proposed facility. I added our conduit, pedestal, camera and announcer placements for current and future needs. Initially we were told the conduit was too expensive and would not be added to the project. A couple of weeks later, Joe called back to say the conduit would be included and sent me an updated drawing to approve the conduit locations. Plan was approved by me. I had the opportunity to go on-site several times to check on conduit. Had to make a few concessions to the original plan, and have them re-do a section of conduit that had come disconnected when back-filled. July - Ray Pearson had his crew fish pull-ropes in all the conduit locations. Purchased new video and audio cable. John Barnard and myself pulled the RG-6 video and 8281 audio cable through to each camera, announcer locations. Built a break-out box on the top of the press-box for top cameras to protect the connections from the weather. All the home games this year have utilized the new cables and conduit.

## CATV

- 1) Replace DMX music service with Galaxie service. Need additional rack space, bandwidth in cable head-end. Galaxie has on-line and mobile service and has lower rate than DMX.

Result: Researched Galaxie Music service through NCTC. Had conference call and on-line demonstration by Galaxie Vice President. Galaxie tech's put in contact with city's head end tech's to outline the needed space for equipment and bandwidth. Galaxie service is less expensive than our current DMX service and also has an on-line component for no additional charge to subscribers. Spoke with Gary Schrimpf about rack space in current head end, possibly utilizing space in adjoining office area, and future expansion. At this time, no plan for head end expansion is being implemented to increase rack space that I am aware of. This change is greatly needed in order to lower programming costs, stay competitive and provide more on-line content to our subscribers.

2) Launch more WTVE services. Turner Networks, NBCU Networks, Hallmark, MTVN, Sony Movie Channel, ESPN/Disney Networks, A&E Networks, Starz/Encore and HBO.

Result:

Feb. 22: Signed WTVE agreements with NBCU, Viacom and AETN.  
Mar. 1: Signed "March Madness" agreement with TNS for college basketball tournament.  
Mar.: Produced program on "March Madness" on WTVE.  
April 1: Launched A&E, Lifetime, History, LMN on WTVE portal.  
April 1: New World account numbers updated for WTVE registered users.  
Apr. 22: Fox Networks problem with Adobe authentication corrected for WTVE.  
Apr. 25: Launched Hallmark Channel on WTVE portal.  
Apr. 30: Launched NBC Sports Network and Golf Channel on WTVE portal.  
May: Produced program on WTVE.  
June 13: Launched Bravo, CNBC, E!, Oxygen, Style, SyFy & USA on WTVE portal.  
June 24: Completed all TNS forms for launching Tuner services on WTVE.  
July 1: Viacom delays TVE launch to late August/Sept.  
July 2: Launched MSNBC, NBC News on WTVE portal.  
Aug.: TNS delays launch of Turner services to October.  
Oct.: NCTC signs new TVE agreement with Viacom, scheduled for end of 1st Qtr. launch.  
Oct.: NCTC close to TVE agreement with HBOGo, MaxGo & others.  
Oct.: NCTC signs updated TVE agreement with Disney/ESPN/ABC Networks.  
Dec. 9: Turner Network Services added to WTVE: CNN, TNT, HLN, TCM, TBS, TruTV.  
Dec.: Viacom Services, HBO-Go, Cinemax-Go, Sony Movie Channel have been pushed back till end of first quarter 2014 by the networks and NCTC.  
Dec. 17: Produced program on WTVE and the new TNS services, and ESPN3.

WTVE Stats: Over 3,000 registered users on CityLink system.  
69% view Sports programming.  
18% view News Programming.  
13% view Entertainment & other programming.

3) Implement new branding logo into marketing strategies to increase CATV, Internet and phone subscribers. Utilize ad insertion, local programs, print advertising and city-wide events.

Result:

January: Held meeting with TRIAD and city to finalize CityLink design materials.  
Apr. 22: Approved CityLink vehicle design and graphics.  
Apr. 25: CityLink banner files sent to OZ2 Design for printing.  
Apr. 29: CityLink bill insert file sent to RBA for printing.  
May 2: All purchase orders secured for CityLink graphics, printing, launch.  
May 13: ADC approves CityLink sign on Broad St.  
May 15: Launch posters put up at "Y", Buehler's, COA & Ritzman's.  
May 16: Launch slide put on channel 15 and 17 bulletin boards.  
May: Presentation to Lion's Club on CityLink and WTVE.  
May: Program on CityLink launch with Jim Kovacks and C.Easton.  
May 28: Street Banner goes up on High St. for one week/Put up again in July.  
June 8: Full page CityLink launch ad & 1/4-page ad in Post & Mayor's column.  
June 10: CityLink launch event at Community Center.

- Attended by 110-130 community members.
- Cable, Internet, Phone & Home Energy booths.
- CityLink pop-up display and give-away prizes.
- Demos of all services, including WTVE.
- Food served in Soprema Cafe'.

  
June 11: Developed CityLink Facebook page with launch and van pictures.  
June 15: 1/4-page bundling ad in Post.  
July: Presentation to Rotary Club on CityLink and WTVE.

- July 31: CityLink booth at monthly Chamber meeting. WTVE demonstration.
- Oct. 1: CityLink bill insert and commercial spot begins on insert/access channels.
- Oct. 3: Spreadsheet on CityLink branding/launch expenses provided to Cable Comm.
- Oct. 4: CityLink header on my.pegcentral.com site.
- Oct. 23: CityLink ad on Medibags at Wads. Ritzman Pharmacy inside Buehler's.
- Nov. 1: CityLink bill insert in November utility bills.
- Nov. 1: CityLink booth at Care Givers Expo for Senior Center at field house.
- Dec. 1: CityLink bill insert in Dec. utility bills, includes channel & rate change notice.

4) Provide marketing for "Time of Use" and "Direct Response" as needed.

Result: Provided direct and hands-on demonstrations at CityLink launch event of thermostat and program sign-ups. Program produced on Home Energy program, websites & how to sign up. Provided graphics and edited commercial spot for home energy. Ran on insert and access channels. Slide on channel 17 bulletin board. Program produced on new "CityLink App" demonstrating all functions of app. Awaiting possible grant to further marketing efforts.

5) Complete and expedite contracts/agreements with networks as needed. Update administration on possible rate changes for 2014.

Result: Contracts

- Jan. - Completed HITS agreement. HITS only guaranteeing service till 2017.
- Jan. - Completed AETN agreement.
- Jan. - Completed NBCU agreement along with channel adds and line-up changes.
- Feb. - Signed Turner Network Services agreement.
- Mar.- Negotiated new STO agreement that included going-dark clause and high rates.
- June- Signed Fox Networks agreement with channel adds and line-up changes.
- July - Programming meeting with Communications to inform them of the channel adds and changes in the above contracts. Provided spreadsheet with changes, rates and time-line.
- Sept. - Provided spreadsheet to Communications and Techs and asked for input on changes.
- Sept.- Tech's researched equipment needed to make adds/changes to line-up.
- Oct. - Asked Tech's to forward information to Gary Schrimpf to purchase equipment.
- Oct. - Gary replied that he would order equipment needed for January adds/changes.
- Dec. - Dec. utility bill insert describing channel changes and new rate structure.
- Dec. - Adds/changes will take place the second week of January thru Feb. 3 due to the holiday.

Result: Rates

- April - Provided updated CATV rates to administration for budget purposes.
- July - Updated rates for proposed rate increases at budget meeting.
- Sept. - Provided 2014 rate increase spreadsheet.
- Oct. - Provided rate increase graph (1997-2014) for Public Service meeting.

Additional Projects:

- Jan. - Worked with WHS and Communications Dept. to wire Senior Commons & Grizzly Den with cable.
- Feb. - Worked with WHS IT Dept. to provide signal from gymnasium to their v-brick system over the network in order for the basketball games and other events to be shown over the monitors outside the gym and in the cafeteria/concession area during those events.
- July - Held meeting with Ray Pearson, Rich Berlin, stadium crew & scoreboard tech to try to solve the school's problem with wiring the scoreboard with fiber optic cable. Although we could not provide them fiber cable, the Electric Dept. installed pull ropes and installed the fiber supplied by the scoreboard company.

- July - Developed a series program with the Bicentennial Committee to highlight all the activities planned for 2014. Several shows have been produced each month with Alex McIlvaine as the host.
- July - Produced and edited 4 commercial audio spots for Fine Lines. These spots were utilized at national car part shows throughout the country. Two versions of each spot were made tailored to the attendees of each particular show.
- Aug. - Taped all New World software training sessions and uploaded them to the network drive for all employees to view.
- Aug. - Recorded wma audio files of Jerry Ritzman for the Pharmacy phone system.
- Sept. - WCTV graphics and logo put on production van.
- Sept. - Plain Dealer web site has link to my.pegcentral.com on write up of Grizzly football games.
- Oct. - Recorded wma audio files of Chef Angus for Galaxy phone system.
- Nov. - Recorded second group of wma files of Jerry Ritzman for Pharmacy phone system.
- O/G - Provide local funeral homes a folder on PEG Central in order to stream memorial videos for or viewing by family and friends.

CATV Programming Changes:

- Aug. 17 - SPEED channel re-branded as Fox Sports 1.
- Sept. 2 - Fox Soccer Channel re-branded as FXX. Will move to Enhanced in 2014.
- Sept. 23 - Style re-branded as Esquire. Originally planned to re-brand G-4 Channel for an April launch, then changed to Style by NBCU.
- Sept. - Received permission from Discovery Rep. to switch OWN with Disc. Fit & Health. Have been working with Rep. for a year to allow us the switch instead of adding OWN to Enhanced on its on. This saved us the channel space to add & move other channels required by contract.

## WCTV / CATV Programming Objectives & Goals - 2014

### WCTV

- 1) Complete stadium wiring to concession stands and end zones.
- 2) Provide "LIVE" stream of football, basketball, commencement, etc. to school's web site. OHSAA rules allow sports to only be streamed to school's official site.
- 3) Provide "LIVE" stream of Council, Planning & Zoning meetings to city's web site or other site.
- 4) Provide "LIVE" access channel stream to city's web site or other site.
- 5) Build / Purchase new sets for WCTV studio to be utilized by producers.
- 6) Research and design re-build of City Hall production system, equipment, costs, wiring.
- 7) Research and purchase new access cameras and accessories to replace old miniDV units.
- 8) Provide editing software for producers to use on home computers.

### CATV Programming

- 1) Finalize the launch of two digital channels and movement of FXX to Enhanced tier per Fox Networks agreement.
- 2) Finalize the movement of NBCSN to Enhanced tier per NBCU agreement.
- 3) Finalize the addition of two HD channels and movement of OWN to enhanced and Discovery Fit & Health to digital tier per Discovery agreement.
- 4) Complete the switch of WGN and HSN to Basic tier.

- 5) Continue to add programming to WTVE platform along with Winter Olympics.
- 6) Research another company to take over ad insertion, expand channels and increase revenue.
- 7) Continue to have hearings on moving to all digital system, drop DMX and add Galaxie Music Service, expand HD tier, and premium HD services.
- 8) Provide marketing for CityLink and other city services to increase subscribers, public awareness and customer retention.
- 9) Continue to work on getting CityLink CSR at City Hall to increase customer service for current and potential subscribers.
- 10) Implement video screen in utility office to be utilized for CityLink marketing and other city services and events.
- 11) Work with Communications Department on FTTH project, provide programming information and estimates as needed. Provide input on all-digital system and other technologies.