



# WCTV / CATV Programming 2014 Annual Report

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*January 16, 2015*

**2014 WCTV / CATV PROGRAMMING  
Annual Report**

**WCTVGRAPHS & CHARTS**

- 1) WCTV Program Hours '08 – '14.
- 2) WCTV Programs Produced '08 – '14.
- 3) WCTV Program Hours per Channel '08 – '14
- 4) Programs & Hours of Programming Produced per Month '13 – '14.
- 5) WCTV Program Hours '83 – '14
- 6) Monthly Program Hours per Channel 2014

**WCTV EQUIPMENT / WCTV BUDGET**

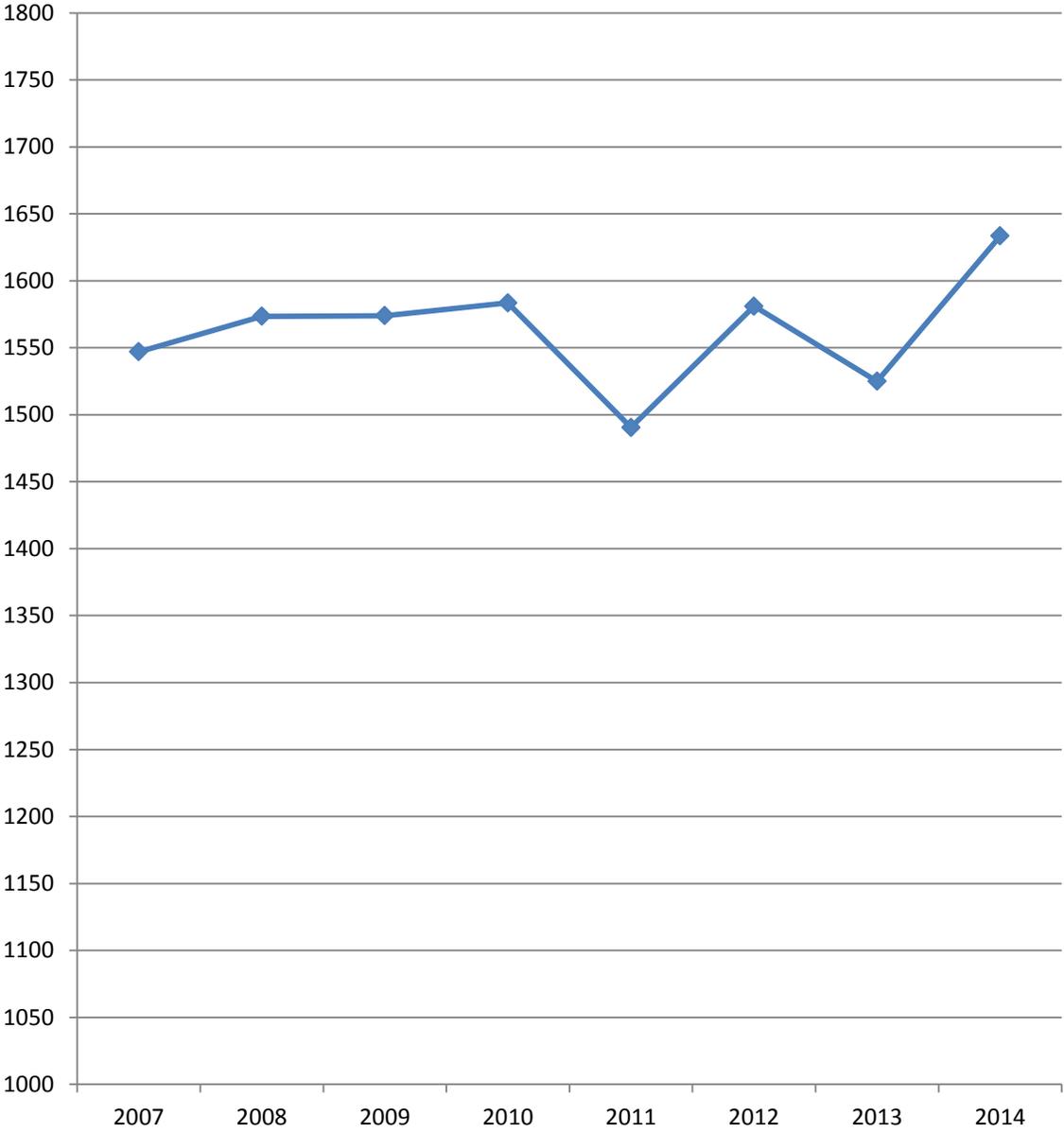
- 1) WCTV Equipment Purchases 2014.
- 2) Proposed Equipment Purchases 2015.
- 2) WCTV 2014 Actual / 2015 Proposed Budget.

**CATV PROG. GRAPHS & CHARTS**

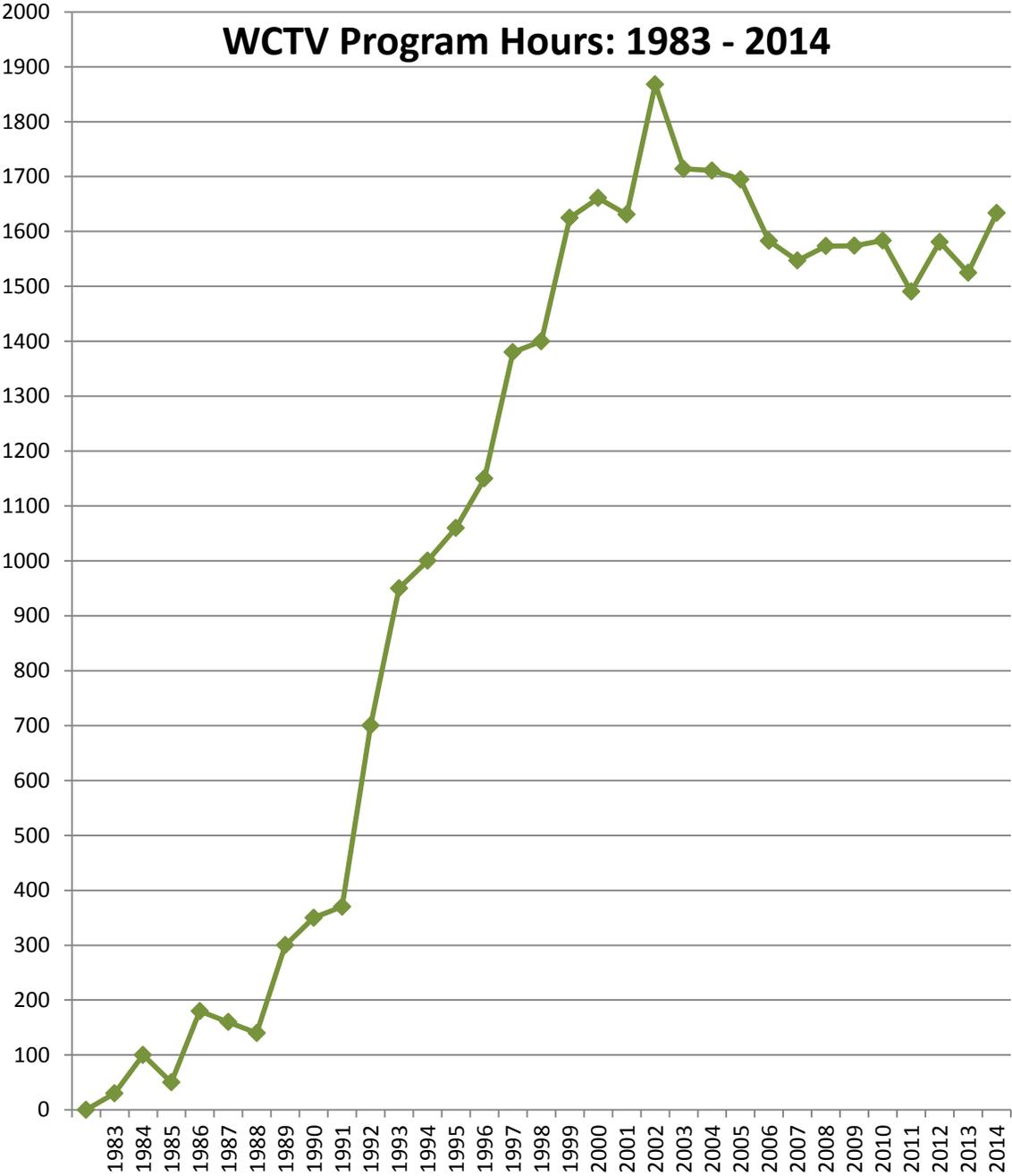
- 1) CATV Programming Expense / Revenue per month, 2014.
- 2) CATV Programming Revenue, Expenses & Net Revenue, 2014.
- 3) Actual Cable Subs, Income, Expenses – 2014
- 4) Estimated Cable Subs, Income, Expenses – 2015.
- 5) CATV Programming Costs per Subscriber, 1997 – 2020.
- 6) Estimated Programming Costs per subscriber – 2010 – 2020. (Enhanced, Digital & HD)
- 7) Estimated Basic Service Programming Costs, 2010 – 2020.
- 8) CATV Programming Expenses vs. Revenue 1997 – 2015 (est.)
- 9) Programming Costs per Sub vs. Retail Rate 1997 – 2015 (est.)
- 10) 2014 CATV Rate Comparison.
- 11) 2015 CATV Rate Increase.
- 12) FCC Copyright Fees – 2014.
- 13) CATV Programming Budget, 2014.

**GOALS & OBJECTIVES 2015 / RESULTS 2014**

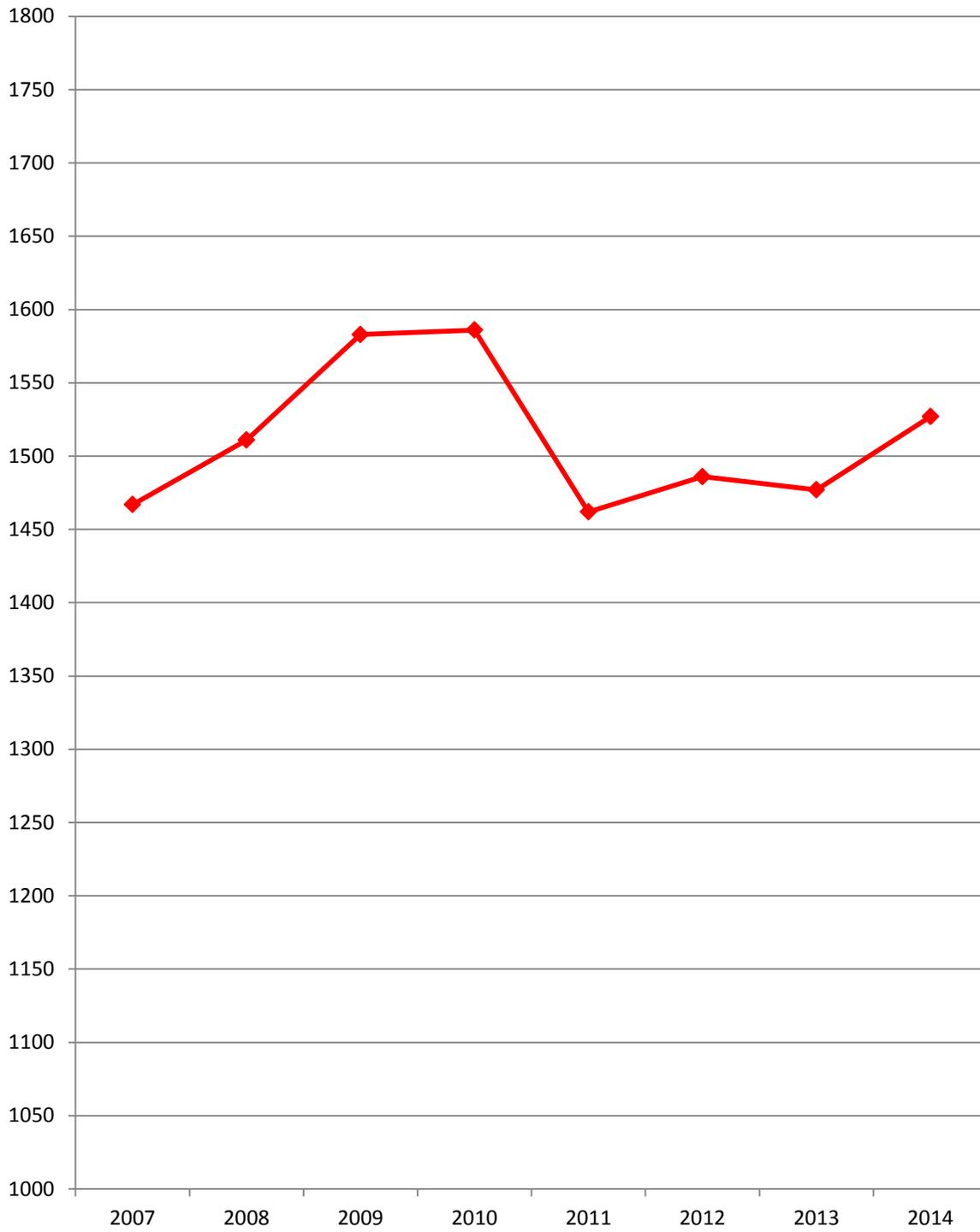
# WCTV Program Hours: 2007 - 2014



WCTV Program Hours: 1983 - 2014



### WCTV Programs: 2007 - 2014



# WCTV Monthly Hours/Programs per Channel

2013 LOCAL & Alternative Programming Hours / Number of Programs Produced

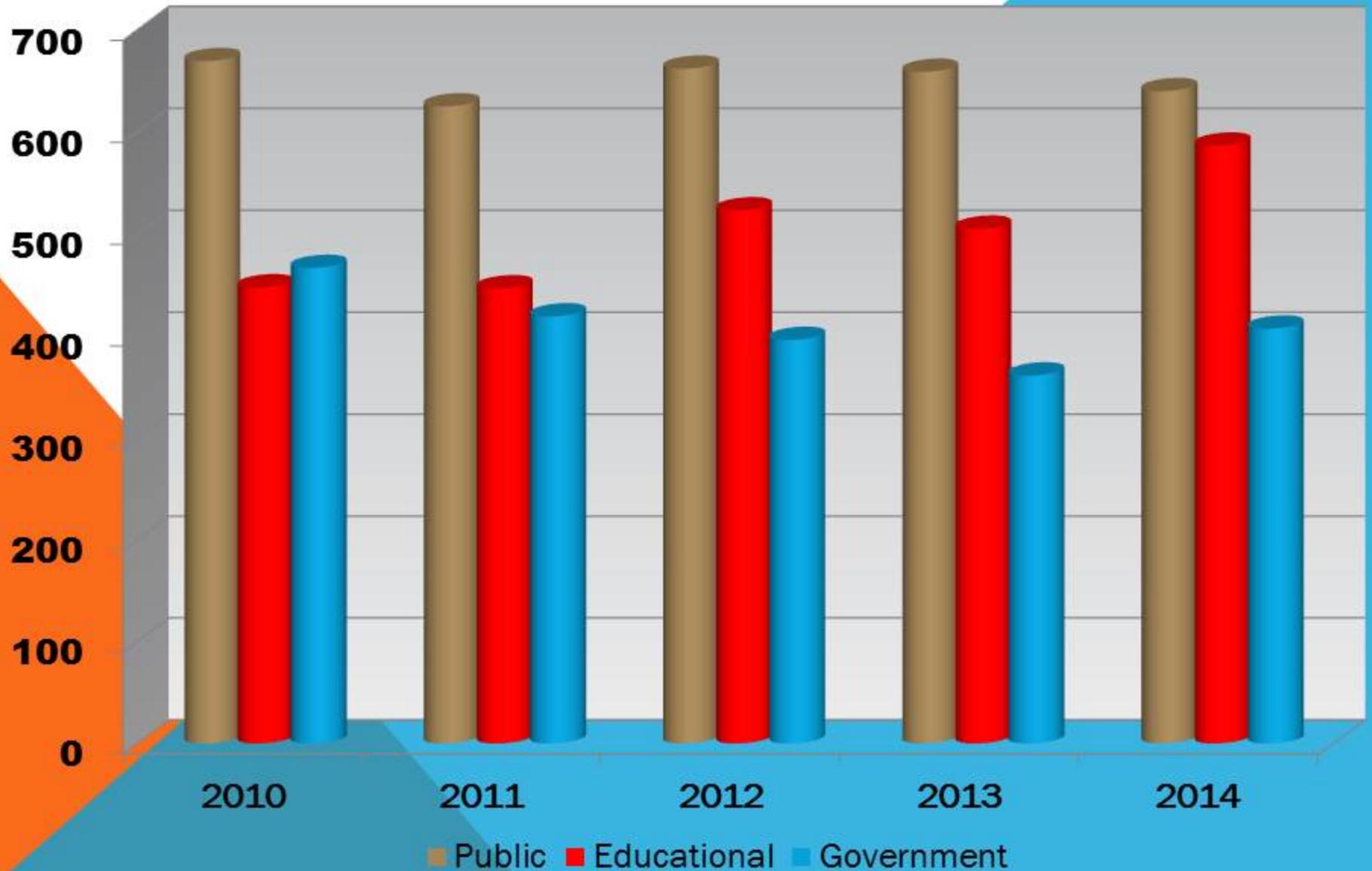
	Public Access - Channel 15			Educational Access - Channel 16			Government Access - Channel 17		
	LOCAL	ALT.	Programs	LOCAL	ALT.	Programs	LOCAL	ALT.	Programs
Jan.	43.0	14.5	50.0	46.0	0.0	36.0	43.0	6.5	30.0
Feb	49.0	16.5	59.0	54.0	0.0	37.0	36.5	4.0	26.0
Mar	67.5	21.0	86.0	25.5	0.0	18.0	57.0	4.5	40.0
Apr	48.5	12.0	65.0	15.5	0.0	12.0	41.0	5.0	35.0
May	48.5	18.5	70.0	38.0	0.0	30.0	54.5	3.5	51.0
Jun	61.5	14.5	72.0	9.5	0.0	7.0	63.5	1.5	45.0
Jul	60.5	13.5	74.0	2.0	0.0	2.0	52.5	5.0	36.0
Aug	50.5	12.5	62.0	6.5	✘	7.0	42.5	2.5	26.0
Sep	62.5	15.0	76.0	63.0	0.0	49.0	46.0	18.0	29.0
Oct	44.5	11.0	52.0	48.5	0.0	40.0	40.0	6.0	✓ 24.0
Nov	50	13.0	59.0	36	0.0	33.0	46.5	5.5	31.0
Dec	54.0	12.5	61.0	62.5	0.0	50.0	63.5	4.5	47.0
<b>Totals</b>	<b>640.0</b>	<b>174.5</b>	<b>786.0</b>	<b>407.0</b>	<b>0.0</b>	<b>321.0</b>	<b>586.5</b>	<b>66.5</b>	<b>420.0</b>

Total Hours **1,633.5**

Total Alt. **241.0**

Total Prog. **1,527**

## WCTV Program Hours per Channel: 2010 - 2014



# WCTV Equipment: 2014 - 2015

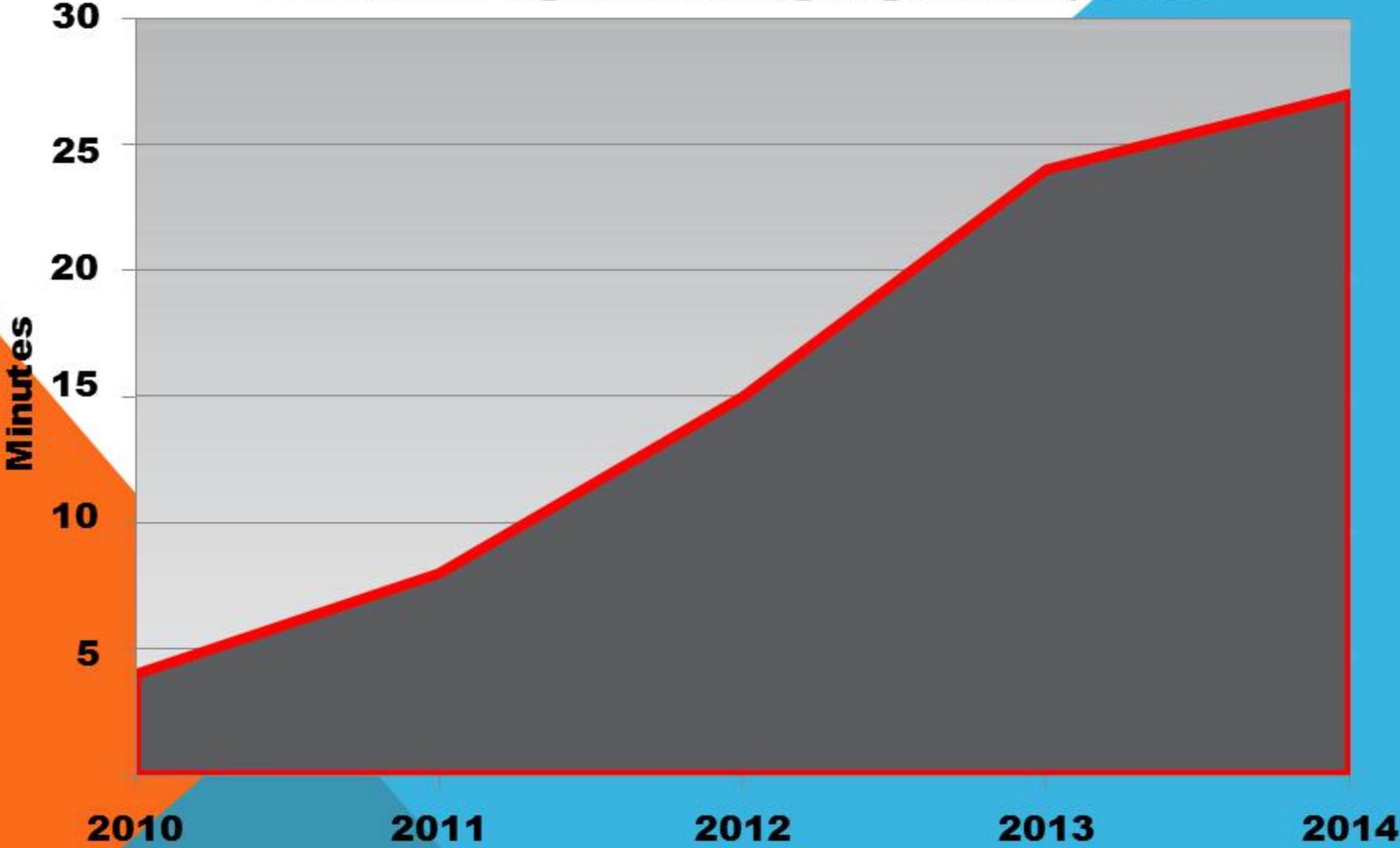
## 2014 (ACTUAL)

<u>Capital Equipment</u>	<u>PO#</u>	<u>Cost \$\$</u>
<b>TOTAL CAPITAL EQUIPMENT</b>		<b>\$0.00</b>
<b><u>NON-Capital Equipment</u></b>		
StarTech Converter	2014-418	\$155.00
(3) Sony ECM-\$B Lavalier Mics	2014-694	\$669.00
(2) Panasonic HMC-80 HD Cameras	2014-851	\$4,972.00
Sony Wireless Mic System	2014-1298	\$800.00
Canon XA-10 HD Camera	2014-1770	\$1,470.00
RCA 22" LED TV/Monitor	2014-2141	\$166.87
Omnirax ProStation	2014-1921	\$1,818.72
(2) Canon XA-10 HD Cameras	2014-2563	\$3,308.70
Seanl Mini Shotgun Mics	2014-3180	\$237.00
(3) Toshiba DVR/VHS Combo Units	2014-3180	\$461.79
(2) Vizio 42" LED TV (City Hall)		\$716.00
(2) Extra Large Digital Clocks		\$152.70
(4) JVC LED TV/Monitors	2014-3588	\$678.93
(3) FLO-Light LED Studio Fixtures	2014-3982	\$3,082.00
<b>TOTAL NON-CAPITAL EQUIP.</b>		<b>\$18,688.71</b>
<b>TOTAL ALL EQUIPMENT - 2013</b>		<b>\$18,688.71</b>

## 2015 (PROPOSED)

<u>Capital Equipment</u>	<u>Cost \$\$</u>
City Hall Production System (cams, controller, etc)	\$18,000.00
HD Digital Playback Server (expandable)	\$14,000.00
<b>TOTAL CAPITAL EQUIPMENT</b>	<b>\$32,000.00</b>
<b><u>NON-Capital Equipment</u></b>	
Incodex Braodcast Video Streaming Unit	\$5,000.00
On site Video Storage	\$2,000.00
Laser Printer/Copier	\$500.00
<b>TOTAL NON-CAPITAL EQUIP.</b>	<b>\$7,500.00</b>
<b>TOTAL ALL EQUIPMENT - 2014 Proposed \$39,500.00</b>	

PEG Central Program Streaming: Avg. Minutes per View



# Networks Launched:

**GRITtv**



**CITYLINK**

CABLE | INTERNET | VOICE | HOME ENERGY

# Marketing:

Watch your favorite programs  
**ANYTIME, ANYWHERE**  
on your mobile devices, on your home pc and everywhere.



Contact our Customer Service Representative to find out how to register for the **FREE Watch TV Everywhere** service today.

330.335.2888

Monday - Friday  
8:00am - 4:00pm  
www.watvortcitylink.com

- Cable TV
- Internet
- Voice
- Home Energy

Did you know  
**CITYLINK**  
cable TV is adding  
**three new services?**

Save time, money and enjoy the convenience of having all your city services on one bill.

**WATCH ESPN**  
WatchESPN will be part of our new **WatchTVEverywhere** services, which allows you to view CityLink Cable on your smart phone or other devices.

**FUSION**  
**Digital Tier Channel 140**  
Fusion is a news, pop-culture and satire network for a young and diverse America.

**ESPN**  
**Digital Tier 139**  
A college sports network.

To upgrade to our digital tier or find out more about our new **WatchTVEverywhere** service contact us at



330.335.2888

Monday - Friday  
8:00am - 4:00pm  
www.watvortcitylink.com

- Cable TV
- Internet
- Voice
- Home Energy

New for Our **CityLink**  
*Cable Customers*



## Compare and Save

Dear CityLink Customer,  
Each year we sign new contracts with cable networks and in these negotiations we strive to get the lowest rate possible. Sometimes, the lowest rate is still much higher than the previous year. We have seen some networks ask for up to 150% increase from 2014 to 2015. In the past two years we have seen our cost for programming increase dramatically, mostly from retransmission consent fees from the Cleveland TV stations and sports programming. Unfortunately, we will have to raise our rates in order to compensate for the increase in our wholesale programming costs and Internet bandwidth, as will all other cable providers. The chart to the right represents the new rate increases which will take effect in January for both city and township residents.



330.335.2888

Monday - Friday 8:00am - 4:30pm  
www.watvortcitylink.com

- Cable TV
- Internet
- Voice
- Home Energy

### New Rates Effective January 2015

Tier	2015 City Rate	2015 Twp. Rate
Basic	\$16.55	\$18.20
Enhanced	\$55.80	\$61.40
Digital	\$70.80	\$77.90
Enk +HD	\$64.60	\$71.05
Digital +HD	\$79.60	\$87.55
HBO	\$16.00	\$16.00
One Flex	\$14.50	\$14.50
Any Two Flexes	\$27.95	\$27.95
Any Three Flexes	\$37.95	\$37.95
All Four Flexes	\$46.95	\$46.95
Tier 1 Internet	\$21.95	\$23.50
Tier 2 Internet	\$33.00	\$35.00
Tier 3 Internet	\$51.00	\$54.00

Network	Channel #
Fusion	140
WGN America-HD	266
FX-HD	267
BounceTV	325
GRIT	326



# CITYLINK

CABLE | INTERNET | VOICE | HOME ENERGY

# Retransmission Consent:



CITYLINK

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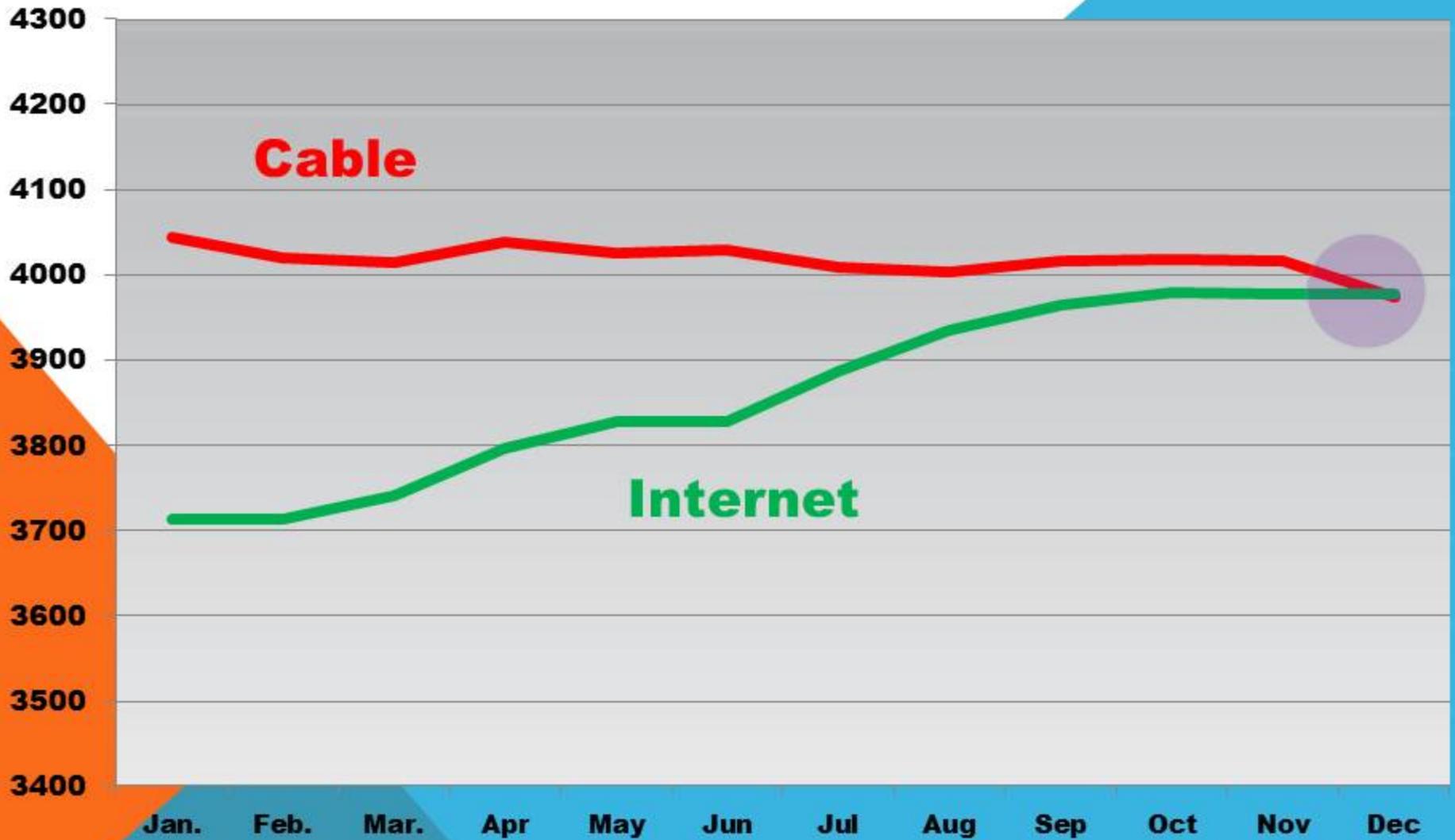
Added 27 Networks

53 Networks

Available



CityLink Subscribers – Cable / Internet



## WCTV / CATV Programming Objectives & Goals – 2014 Results

### WCTV

- 1) Complete stadium wiring to concession stands and end zones.

**Result:** *South concession stand and end zone cabling completed in August. Concession stand TV worked perfectly all season.*

- 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.

**Result:** *School system remains reluctant to provide LIVE stream of sporting events without the ability to delay the signal. We continue to provide LIVE cablecasts of Baccalaureate, Graduation and Promenade.*

- 3) Provide "LIVE" stream of Council, Planning & Zoning meetings to city's web site or other site.

**Result:** *IT Department reluctant to stream LIVE meetings to website due to bandwidth and website constraints. Will revisit project in 2015/*

- 4) Provide "LIVE" access channel stream to city's web site or other site.

**Result:** *Streaming unit added to 2015 budget.*

- 5) Build / Purchase new sets for WCTV studio to be utilized by producers.

**Result:** *Designed/purchased materials for new set to be built by WCTV. Set will be built in January 2015. Received two quotes from Phil Greene and UnitSet for basic design, costs were \$7,000-\$10,000. WCTV will be able to build the set ourselves for cost of material, approx. \$2,200.*

- 6) Research and design re-build of City Hall production system, equipment, costs, wiring.

**Result:** *Researched and budgeted for re-build of City Hall production system in 2015. Received two quotes from Rushworks and Leightronix. Also looking at Tricaster system that WCTV would purchase and build system ourselves.*

- 7) Research and purchase new access cameras and accessories to replace old miniDV units.

**Result:** *Purchased (2) Panasonic HMC-80 HDTV shoulder mount cameras for staff use. Purchased (3) Canon XA-10 HDTV cameras for access use. All acquisition switched to SD cards or digital format. Still using miniDV cameras as back-ups, may need to purchase two more Canon XA-10 cameras in 2015 if budget is available.*

- 8) Provide editing software for producers to use on home computers.

**Result:** *(2) Producers are now using Sony Vegas editing systems in their homes. Need to update current Vegas software to latest edition, also getting quote from IT department for another computer editing system.*

### CATV Programming

- 1) Finalize the launch of two digital channels and movement of FXX to Enhanced tier per Fox Networks agreement.

**Result:** *Migrated FXX to enhanced tier. Completed forms and provided UA#'s to NCTC and network. Added: Bounce, GRIT, SEC Network, Fusion to digital tier. Added: Investigation Discovery-HD & HUB-HD to HD tier.*

- 2) Finalize the movement of NBCSN to Enhanced tier per NBCU agreement.

**Result:** *Migrated NBCSN to enhanced tier. Completed forms and provided UA#'s to NCTC and network. Provided 30 day notice to subscribers.*

- 3) Finalize the addition of two HD channels and movement of OWN to enhanced and Discovery Fit & Health to digital tier per Discovery agreement.

**Result:** *Launched Fox Sports 2 (FS2) and Fox Movie Channel (FXM) to digital tier. Migrated OWN to enhanced tier and Discovery Fit & Health to digital tier. Completed all forms, provided UA#'s to NCTC and networks. In the process of adding FXX-HD to HD Tier, waiting on receiver. Provided 30 day notice to subscribers. Scheduled for January 8<sup>th</sup> launch.*

4) Complete the switch of WGN and HSN to Basic tier.

**Result:** *Migrated WGN & HSN to basic tier in order to add channels to enhanced tier. Received permission from NCTC and WGN. Notified by Tribune that WGN will change designation from superstation to cable network. Notified that change will take place on Dec. 15, 2014. Notified all involved that WGN must be migrated back to Enhanced tier in 2015.*

5) Continue to add programming to WTVE platform along with Winter Olympics.

**Result:** *Added the following: Adult Swim, EncorePlay, StarzPlay, FYI, NFL Network, H2, WatchESP (ESPN, ESPN2, Classic, ESPNNews & SEC Network), ABC Family, FX, FXX, FXM, Comedy Central, VH-1, MTV, Nickelodeon, WatchDISNEY, WatchDISNEYJR, WatchDISNEYXD, ABCGo, National Geographic, QVC, Showtime Anytime.*

6) Research another company to take over ad insertion, expand channels and increase revenue.

**Result:** *Researched Viamedia and Prime Media as potential ad insertion providers. Prime Media used less head end rack space and will provide local sales person, therefore Prime Media was chosen and brought on-line in August as new ad insertion provider.*

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.

**Result:** *Spoke with Adara Technologies rep in April at the ACA Conference in Washington, D.C. Learned about possibility of using switched-digital as way to add more channels and increase bandwidth. Provided Gary Schrimpf with contact information and set up meeting. Attended Adara Tech. proposal meeting - Initial findings show that switched-digital not a great alternative to all digital system due to inability to provide initial bandwidth needed and unable to comply with contractual agreements. Spoke with Bob Gessner at MCTV about all digital system and reached out to SMU utilities about their digital conversion. Received info on Rovi DTA's and guides services. Cannot change DMX to Galaxie, add more Enhanced, HD or premium services until an all digital system is implemented to free up bandwidth and rack space.*

- 8) Provide marketing for CityLink and other city services to increase subscribers, public awareness and customer retention.

**Result:** *Received several good comments and several outage posts on Facebook, shared with Communications Dept. Weekly posts on Facebook about CityLink and more. April: 2 articles in POST covering the Viacom negotiations and introduced TVonMySide.com. May: Set up booth at Spring Craft & Herb Fair downtown. Article in POST about attending the ACA Conference in DC. June: Ad in Bluetip section of POST. Set up booth at Bluetip Festival. Handed out CityLink koosies. July: Set up booth at Community Picnic at Park. August: Set up booth at Sidewalk Sale downtown. Sept/Oct/Nov: CityLink bill inserts. Dec: CityLink rate increase bill insert.*

- 9) Continue to work on getting CityLink CSR at City Hall to increase customer service for current and potential subscribers.

**Result:** *Have heard of potential to re-build City Hall utility window to incorporate cable CSR in new space. spoke with Robert Patrick about build out, asked to be included in design for monitors and kiosks. Have researched equipment needed for digital signage and kiosks.*

- 10) Implement video screen in utility office to be utilized for CityLink marketing and other city services and events.

**Result:** *Researched units, brands, software to be used as digital signage or kiosk to be added to utility window at City Hall. Will utilize in 2015 if re-build of utility window is completed.*

- 11) Work with Communications Department on FTTH project, provide programming information and estimates as needed. Provide input on all-digital system and other technologies.

**Result:** *Provided all FTTH conference information to Communications Department. Not part of any local discussion on FTTH. Notified that FTTH project is moving forward in two nodes. Notified Robert Patrick and Bill Lyren about utilizing DOCSIS 3.1 and digital system in order to get speeds to 1gig without FTTH. Pat Thombs provided outline to digitize part of basic tier and above and still leave a true "lifeline" tier, free up bandwidth and rack space.*

12) Negotiate and complete all retransmission consent agreements with local over-the-air channels.

***Result: Successfully negotiated and completed all retrans agreements. Negotiated all but one agreement within 2015 budgeted amount. All retrans rates are under national average.***

***Additional:***

***1) Signed Disney /ESPN agreement in July. Had to launch SEC Network by August 1<sup>st</sup> and Fusion by Sept. 1<sup>st</sup>. Launched SEC on August 15<sup>th</sup>, had problems with getting Fusion receiver, launched January 8<sup>th</sup>.***

## WCTV / CATV Programming Goals, Objectives - 2015

### WCTV

- 1) Research/Purchase/Install new production system at City Hall. Including; remote cameras, switcher, graphics system, document camera, wiring and engineering.
- 2) Design/build studio sets. Two corner sets for most series programs and modular kitchen set to be utilized on various productions.
- 3) Complete wiring at stadium. Includes north end zone, north concession stand and east field box. Also re-wire & update old audio wiring, build and install patch panels in all boxes.
- 4) Provide unused equipment to Media Communications Class, Wadsworth Middle School or elementary schools for video production.
- 5) Begin on-site digitization of VHS tapes to DVD or digital format for storage. Research/install on-site media storage device to store all program files for copying, transferring, playback, etc.
- 6) Stream government meetings "LIVE" via our website or LVE Steam service. Work with school system to stream School Board, Commencement, etc. LIVE via school website.

### CATV

- 1) Complete migration of WGN to Enhanced, ESPN Classic to WTVE only, Investigation Discovery to Enhanced – research receiver, complete paperwork and all launch forms.
- 2) Provide research & assistance with digital conversion. Including; Set-up technical discussions with other systems, Rovi DTA's & guides, headend equipment, programming, subscriber surveys, etc.
- 3) Launch additional WTVE services; Scripps Networks, HBOGo, MaxGo, & more.
- 4) Provide marketing for CityLink; direct mail, bill inserts, community awareness, Post articles as needed.
- 5) Complete and expedite contracts/agreements with networks as needed. Update administration on rate changes for 2016, complete financial reports & update bulk contracts.