



**Library Director.....Melissa Barnard**  
**Administrative Assistant to the Library for MCTV ..... Ron Beacom**



## Service Statement

The department's scope of services includes: video production services for City of Midland government access programs and internal use; video production support services for public and educational access programs; administrative and support services for the scheduling and cablecasting of public and government access programs; dissemination of cablecast schedule to various media outlets for promotion of cablecast schedule; support for Internet streaming and archiving of City of Midland programs; recruitment of public access users and training in video production for public access users; entry, display and scheduling of community message boards on public access channel; on-call technical support for emergency communications; acquisition and maintenance of video production equipment; video duplication; recognition program for public access users; and promotion of public and government access services.

## Functions

### **Public Access-MCTV 97 & 99**

- Recruit access users
- Train access users in the use of field and studio production equipment
- Provide production assistance and technical support to access users
- Recognize access users
- Enter and display non-profit messages on electronic message board

### **Government Access-MGTV 96**

- Cablecast and web stream coverage of City Council and nine advisory boards and commissions meetings
- Produce "City in 15" newsmagazine about City services
- Produce special programming about timely topics and events related to City of Midland
- Enter and cablecast government message boards
- Cablecast emergency communications

### **Educational Access-MPS-TV 98**

- Provide training, technical support and production assistance to the Midland Public Schools Video Communications Course
- Provide production assistance for MPS newsmagazine, "MPS Today"
- Provide technical support and production assistance to access users who create school-related programs at MCTV that are cablecast on MPS-TV 98 (sports, concerts, events)

### **All Access**

- Provide automated program playback on MCTV 97 & 99 and MGTV 96 using web-based server system
- Create and publish program schedule for Midland Daily News, City of Midland website, TV Guide and access channels
- Maintain production equipment
- Provide video duplication services
- Post government and public access programming on-line

# Midland Community Television (MCTV)

## Department at a Glance

Funding Level Summary	2008-09 Actual	2009-10 Actual	Adjusted 2010-11 Budget	Estimated 2010-11 Budget	Adopted 2011-12 Budget	% of Change
MCTV	\$ 480,860	\$ 479,492	\$ 509,710	\$ 500,602	\$ 554,076	10.7%
<b>Total Department</b>	<b>\$ 480,860</b>	<b>\$ 479,492</b>	<b>\$ 509,710</b>	<b>\$ 500,602</b>	<b>\$ 554,076</b>	<b>10.7%</b>
Personal Services	\$ 326,919	\$ 344,560	\$ 364,868	\$ 367,735	\$ 371,217	0.9%
Supplies	9,807	5,279	9,900	9,525	9,550	0.3%
Other Services/Charges	124,454	127,858	134,942	123,342	137,309	11.3%
Capital Outlay	19,680	1,795	-	-	36,000	0.0%
<b>Total Department</b>	<b>\$ 480,860</b>	<b>\$ 479,492</b>	<b>\$ 509,710</b>	<b>\$ 500,602</b>	<b>\$ 554,076</b>	<b>10.7%</b>

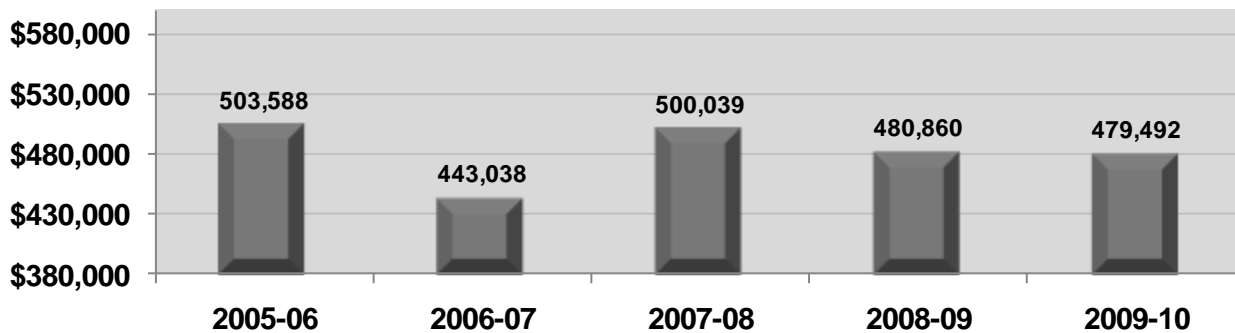
### Personnel Summary

Full-Time	3	3	3	3	3
Regular Part-Time	7	7	7	7	7
<b>Total Department</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

Six of the seven part-time employees listed as a group are the equivalent of one .5 position (totaling less than 1,040 hours per year).

## Summary of Budget Changes

### 5-Year Operating Budget History



Reallocation of retiree costs contributed to increase in Personal Services budget in 2007-08.

## Performance Objectives

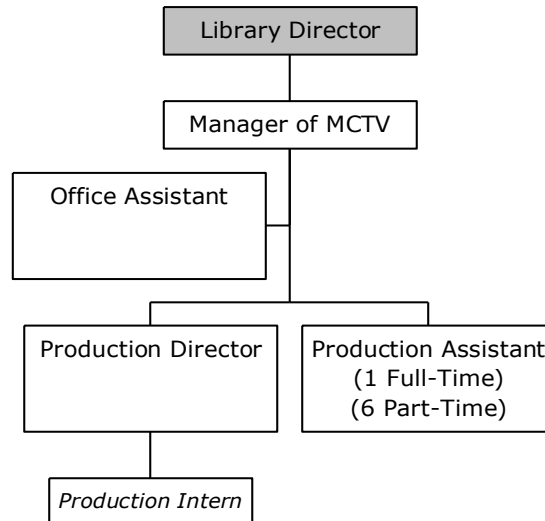
<b>Performance Indicators (OUTPUT)</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>% Change</b>
Public Access Programs Submitted	976	909	-6.9%
Government Access Programs Submitted	237	218	-8.0%
Educational Access Programs Submitted	32	26	-18.8%
Total Programs Submitted	1,245	1,137	-8.7%
Message Boards Submitted	1,983	1,700	-14.3%

<b>Performance Indicators (EFFICIENCY)</b>	<b>2008-09 Actual</b>	<b>2009-10 Actual</b>	<b>% Change</b>
Cost Per Program Submitted	\$370.43	\$420.13	13.4%

Capital Outlay is not included in the Performance Objectives.

## Organizational Chart



Shaded boxes indicate a reporting structure to a department head that is funded outside of this budget.

<b>Staff Summary</b>	<b>Approved 2009-10</b>	<b>Approved 2010-11</b>	<b>Adopted 2011-12</b>
<u>Full-Time</u>			
Manager of MCTV	1	1	1
Production Director	1	1	1
Production Assistant	1	1	1
<b>Total Full-Time</b>	<b>3</b>	<b>3</b>	<b>3</b>
<u>Regular Part-Time</u>			
Production Assistant*	6	6	6
Office Assistant	1	1	1
<b>Total Regular Part-Time</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>Department Total</b>	<b>10</b>	<b>10</b>	<b>10</b>

\*The six part-time Production Assistants each work approximately 12 hours per month, for a combined total equivalent of one half-time position (less than 900 hours per year).



# Midland Community Television (MCTV)

FUND 296 - MIDLAND COMMUNITY TELEVISION FUND  
 DETAIL OF BUDGET APPROPRIATIONS AND REVENUES  
 Fiscal Year Ending June 30, 2012

	2009-10	2010-11		2011-12
	Actual	Budget	Estimate	Adopted
<b>Revenues</b>				
Franchise fees	\$ 593,957	\$ 520,000	\$ 620,000	\$ 620,000
Charges for services	12,892	10,000	12,250	12,250
Contributions	182	1,000	1,000	1,000
Investment earnings	1,531	1,516	1,500	1,500
Miscellaneous	1,951	4,000	3,000	3,000
<b>Total revenues</b>	<b>610,513</b>	<b>536,516</b>	<b>637,750</b>	<b>637,750</b>
<b>Expenditures</b>				
Personal services	344,560	364,868	367,735	371,217
Supplies	5,279	9,900	9,525	9,550
Other charges	127,858	124,942	123,342	127,309
Reserve for contingencies	-	10,000	-	10,000
Capital outlay	1,795	-	-	36,000
<b>Total expenditures</b>	<b>479,492</b>	<b>509,710</b>	<b>500,602</b>	<b>554,076</b>
Excess of Revenues Over (Under) Expenditures	131,021	26,806	137,148	83,674
<b>Fund Balance - beginning of year</b>	<b>460,275</b>	<b>591,296</b>	<b>591,296</b>	<b>728,444</b>
<b>Fund Balance - end of year</b>	<b>\$ 591,296</b>	<b>\$ 618,102</b>	<b>\$ 728,444</b>	<b>\$ 812,118</b>

